



LEGAL DEPARTMENT

FY 2017-18 Budget Presentation



Legal Department

The City Attorney's Office serves as general counsel to the City of Denton and provides transactional and advisory services and litigation services in support of the City Council, City Boards, and City staff. The Office further approves all proposed ordinances before the City Council, drafts all proposed ordinances granting franchises, and inspects and reviews papers, documents, contracts and other instruments in which the City may be interested. In addition, prosecutors are provided through this Office to represent the State of Texas in Municipal Court proceedings.

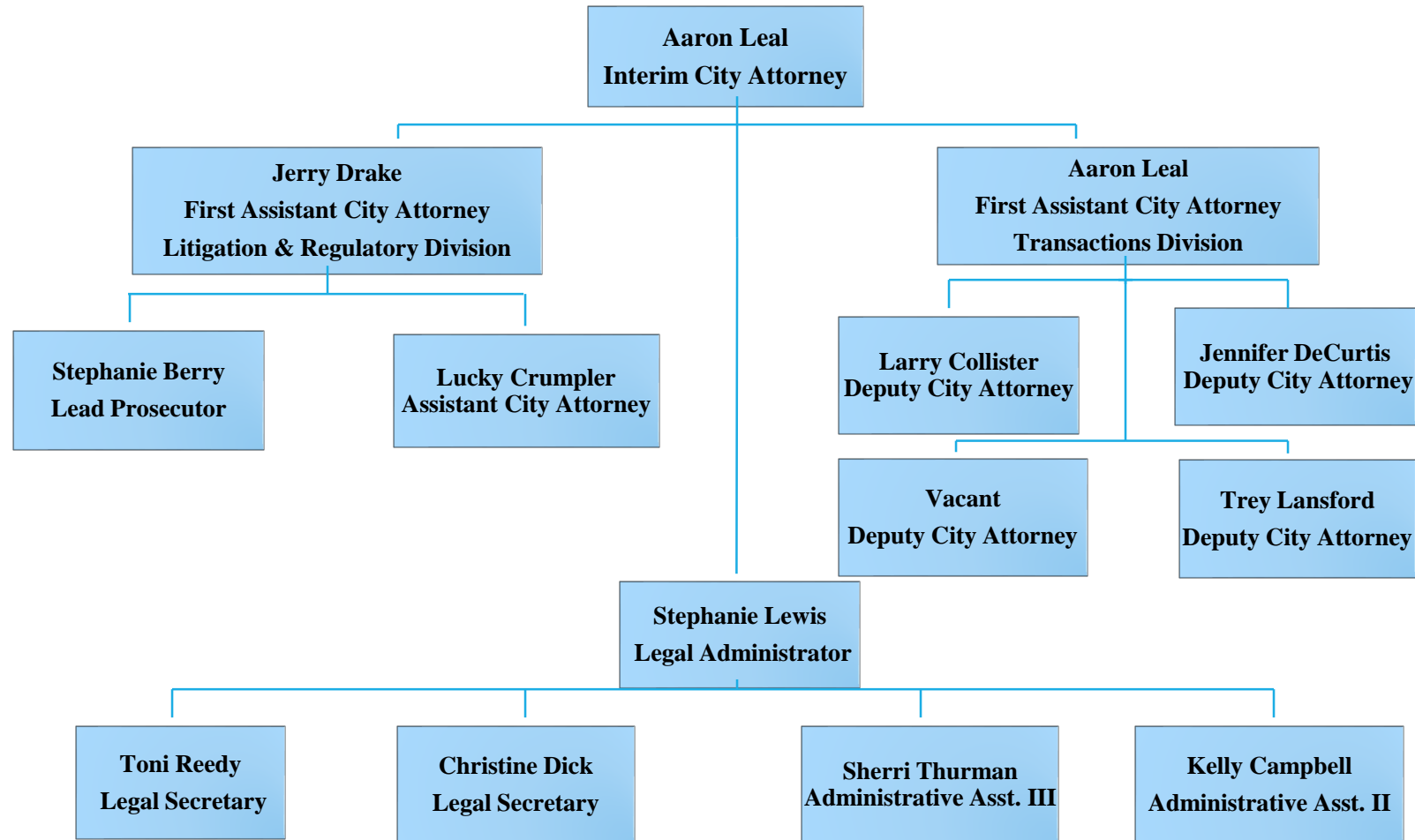


Legal Department FTE's by Functional Area

FTE's By Functional Area	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Budget	FY 2017-18 Baseline
Attorneys	9	9	9	9
Support Staff	5	5	5	5
TOTAL FTEs	14	14	14	14



Legal Organization Chart



Legal Department Goals and Accomplishments

Accomplishments for 16-17:

- Concentrated on establishing a close working relationship with City Manager's Office.
- Improved efficiency and timeliness of contracts.
- Achieved favorable trial court victories in litigation cases handled in-house.
- TCAA Municipal Law Certification for all attorneys and the Office.
- Assisted in the negotiations for the acquisition of lands for Fire Station #8 and the new Airport runway.
- Helped develop and enact of the City's new Annexation Periphery Criteria ordinance.
- Number of Ordinances, Resolutions, Contracts processed-624; FY 15/16-996.
- Number of Municipal Court Cases processed - 19,429, FY 15/16 – 23,169.
- Number of PIA requests processed – 510, FY 15/16 – 600+.



Legal Department Goals and Accomplishments

- Goals for 17-18:
 - Implement an internal performance measuring tracking system to evaluate staffing levels and efficiency.
 - Track outside counsel's performance and client satisfaction.
 - Monitor client satisfaction of Office's performance.
 - Continue to achieve favorable results in pending litigation and reduce litigation costs for the City.



Legal Department Performance Measures

- New Performance Measures:
 - Measuring attorney performance.
 - Client Satisfaction Survey.
 - Outside counsel performance survey.
 - Tracking matters assigned to outside counsel.



Legal Department Cost Containment Strategies

- Increased efficiency and timelines of contract review.
- Created contract templates for real estate and economic development matters.
- Brought all real estate transactional work in-house.
- Increased monitoring of projects referred to outside counsel so as to avoid paying higher legal fees for work that can be done in-house.



Legal Department Budget Highlights

Expenses	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Budget	FY 2017-18 Baseline
Personal Services	\$1,837,340	\$1,922,452	\$1,946,325	\$2,103,787
Materials & Supplies	41,311	61,242	56,903	57,083
Insurance	14,339	14,382	12,844	13,014
Operations	454,056	75,869	202,615	202,435
Cost of Service	77,660	82,720	83,451	81,678
Total	\$2,424,706	\$2,156,665	\$2,302,138	\$2,457,997
FTEs	14	14	14	14





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Questions / Comments

