



**City of Dallas**

# **City Attorney's Office FY24-25 Budget Proposal**

**Government Performance and  
Financial Management Committee  
June 24, 2024**

Tammy L. Palomino  
City Attorney

# Purpose



- Provide an overview of the City Attorney's Office.
- Highlight organization and services.

- *Briefing reflects FY 2024-25 planned budget as developed in summer 2023.*
- *The starting point of every budget development process (February – September) is the planned budget from prior year.*
- *Revenue and expenditure assumptions may change before CMO recommendation on August 13, 2024.*



# Charter Provisions Related to Budget



## Chapter XI, Section 2.

- Every department of the city government *not* under the direct control of the city manager, shall furnish to the city manager, for use in the preparation of recommendations to the council regarding the annual budget, a detailed budget estimate of the needs and requirements of such department for the coming year.

## Chapter VII, Section 2.

- The city attorney and all assistant city attorneys shall devote their entire time to the service of the city.



# City Attorney's Office



## Mission

To provide the highest quality legal services to the City Council, city departments, and boards and commissions in the most ethical, timely, efficient, and cost-effective manner.

## Goals

- ✓ Timely respond to City Council and department requests for legal services.
- ✓ Actively pursue state law and city ordinance violations that affect residents' quality of life and negatively impact the community.
- ✓ Zealously defend claims and litigation against the city, its officials, and employees.
- ✓ Continue to develop in-house legal expertise in various areas of practice to minimize the financial impact on taxpayers.



# City Attorney's Office – Overview of Organization



## General Counsel

- Ordinances and Resolutions
- Legal Opinions
- Contracts, Agreements, and Administrative Actions
- Open Records Requests
- Legal Advice to City Council and City Departments
- Advise and Represent City Council, City Council Committees, and City's Boards and Commissions



## Litigation

- Claims and Lawsuits
- Pre-litigation Claims Investigations and Advice
- Administrative Hearings
- Affirmative Litigation
- Class C Misdemeanor Offenses
- Community Courts
- Community Engagement and Compliance
- Collections
- Appeals
- Training for Employees and Officials



## Inspector General

- Ethics, Fraud, Waste, and Abuse Investigations
- Advisory Ethics Opinions
- Training on Code of Ethics



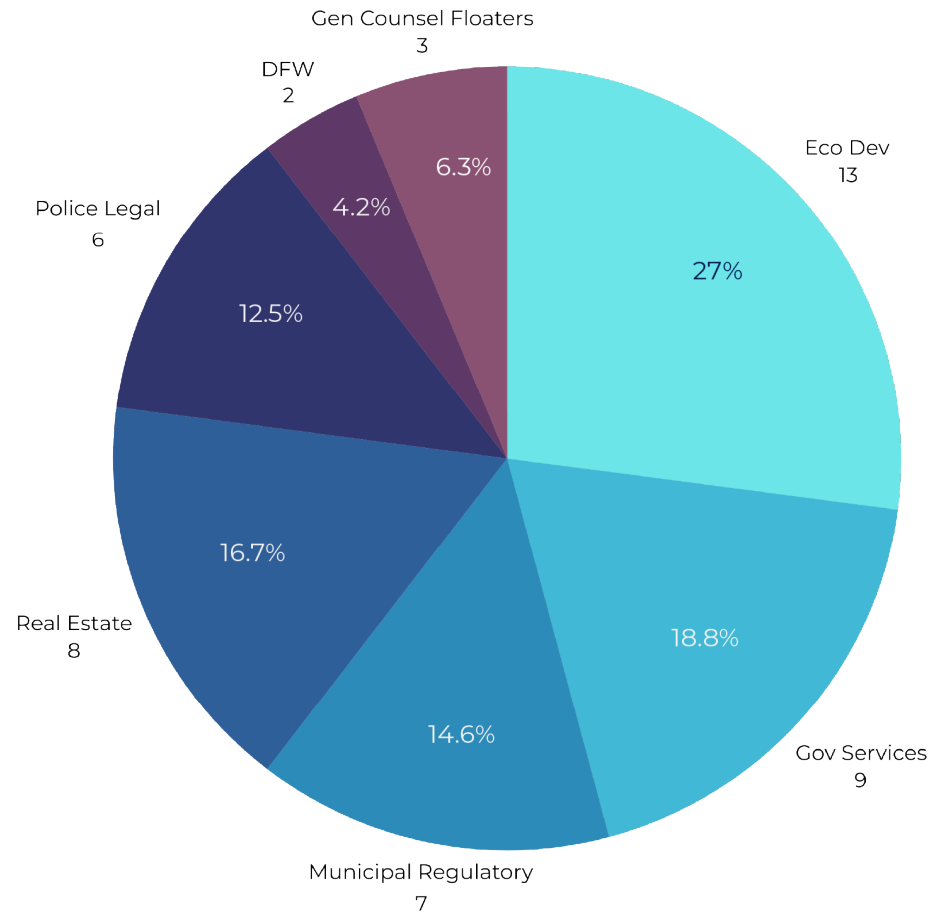
# General Counsel Division



- The General Counsel Division provides legal services to city council and departments that include a wide range of municipal transactions.
- The General Counsel Division is organized into six practice areas and responsibilities based on the functions of the city and city council priorities.
- The General Counsel Division drafts ordinances and resolutions; negotiates complex contracts, including information technology, utility, aviation, and franchise agreements; provides legal advice to city council and more than 50 city departments on housing and economic development, sanitation, aviation, water utilities, and procurement; finance, bonds, tax, budget, retirement, benefits, elections, land use, building codes, ethics and conflicts of interest, transportation, construction, as well as police, fire, and emergency services policies, procedures, and practices; and advises and represents the city council, city council committees, and a variety of boards and commissions.



# General Counsel Attorneys and Support



## CAO Section

- Eco Dev
- Government Services
- Municipal Regulatory
- Real Estate
- Police Legal
- DFW
- General Counsel Floaters

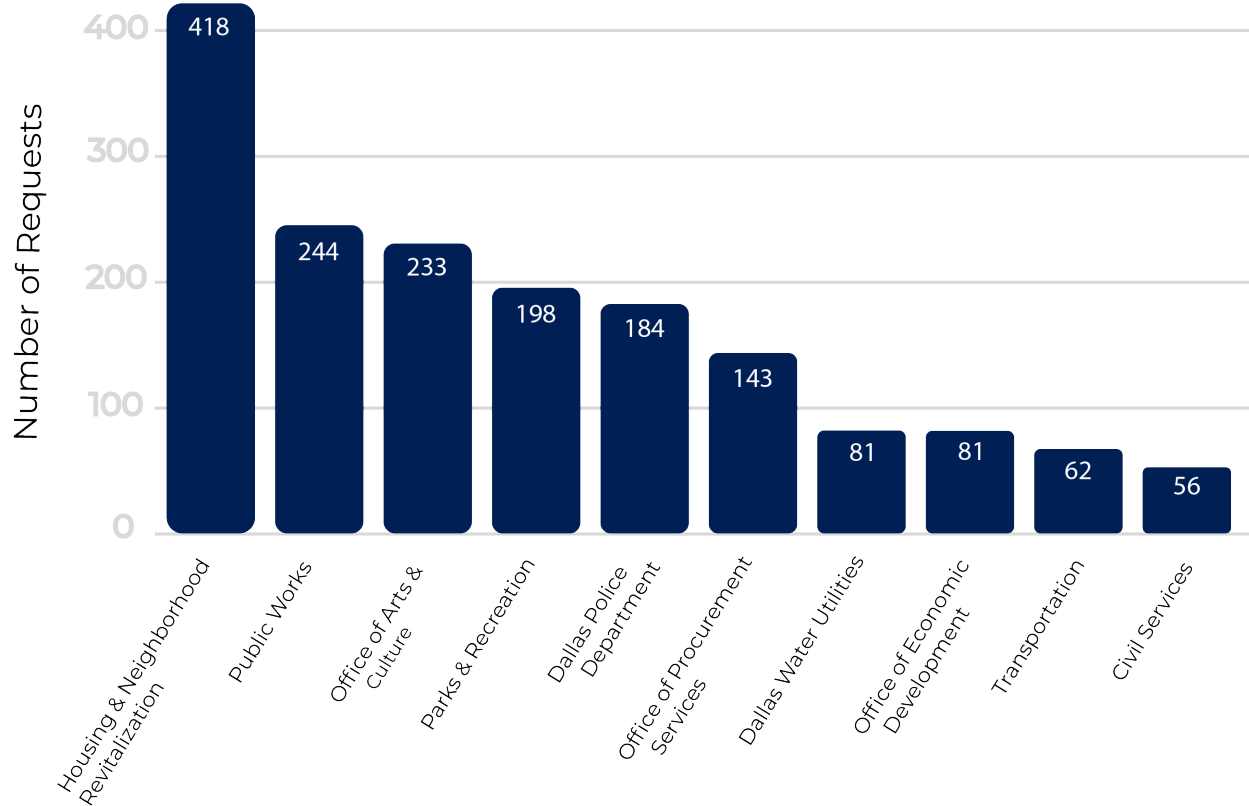


**Total Number of Full Time Employees 48**

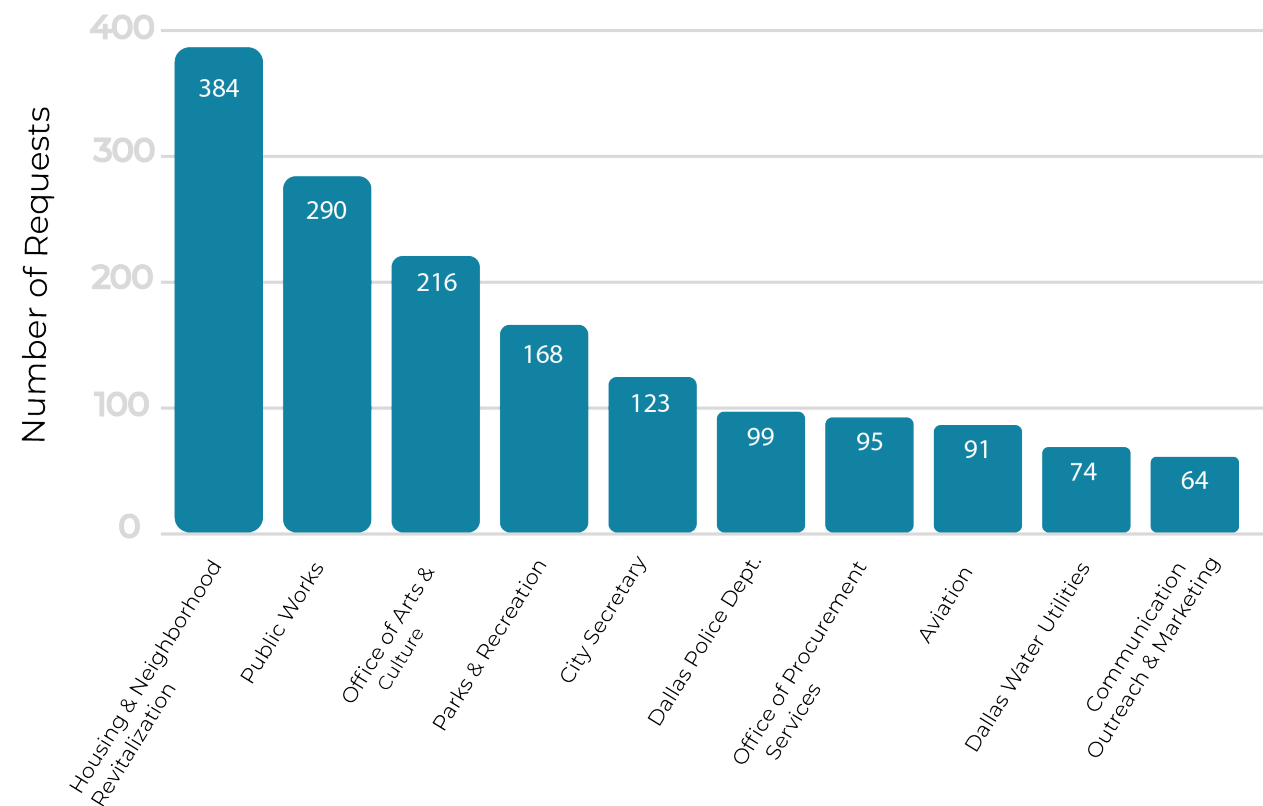
# General Counsel Workload/Priorities



Top 10 Volume Departments Oct 2022 - Mar 2023



Top 10 Volume Departments Oct 2023 - Mar 2024



**3217**

Total Number of Matters  
Oct 2022 – March 2023

**199**

Total Number of Rushes  
Oct 2022 – March 2023

**2796**

Total Number of Matters  
Oct 2023 – March 2024

**184**

Total Number of Rushes  
Oct 2023 – March 2024





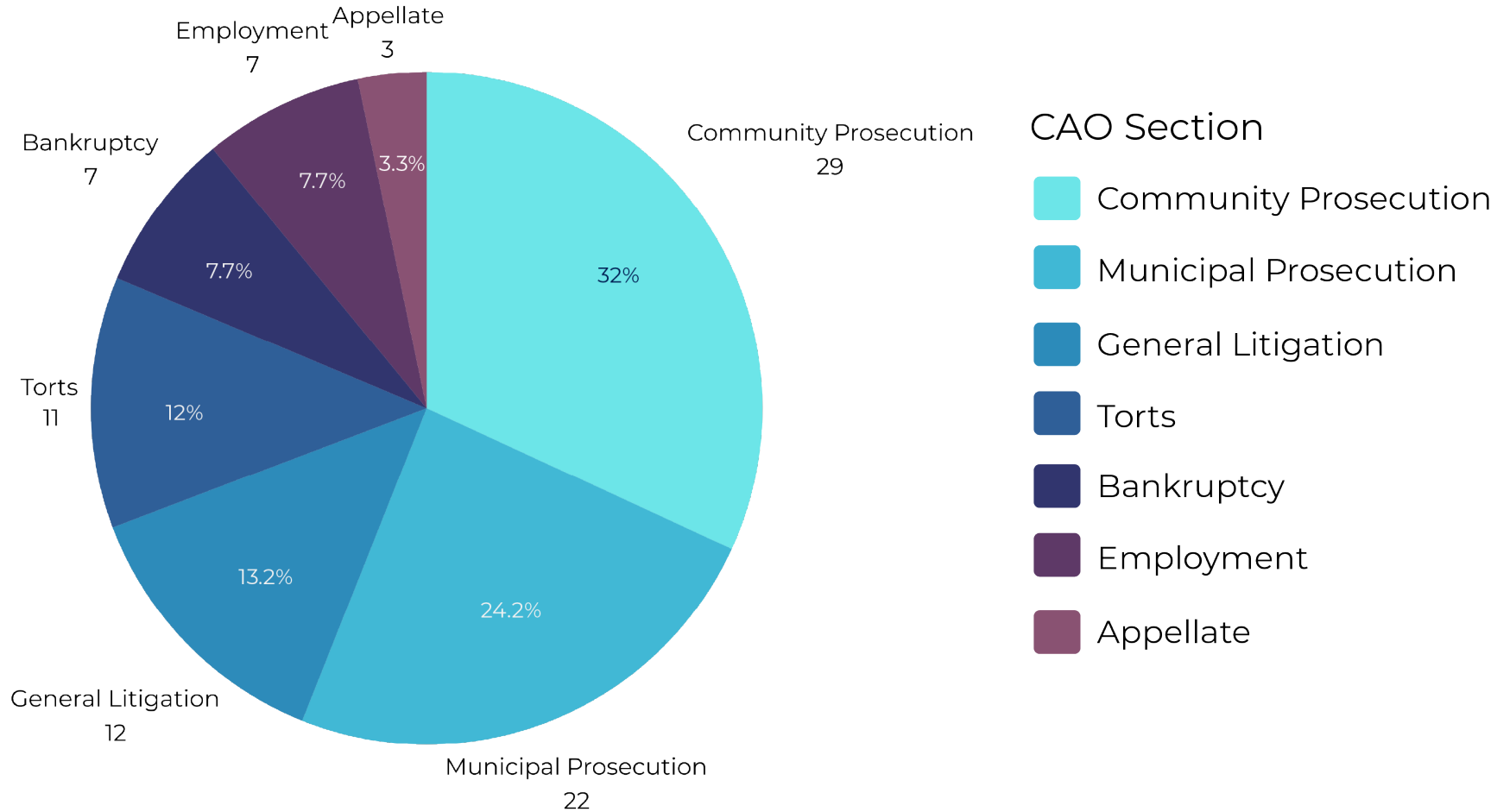
# Litigation Division



- The Litigation Division defends the city, its officers, and employees against claims and lawsuits in a variety of legal matters related to the day-to-day operations of the city.
- The Litigation Division is divided into eight sections that specialize in various practice areas.
- The Litigation Division manages all phases of litigation from pre-litigation claims investigations and advice, administrative hearings, discovery, motion practice, pretrial, trial, settlement, and appeals in a wide range of subject matters and issues including city code violations, open records, environmental regulations, constitutional issues, civil rights, personal injury, property damage, employment disputes, employment benefits, contract disputes, eminent domain, collections and bankruptcy, real estate, zoning and land use, public utility regulation, and public works projects. Additionally, our community prosecution section pursues lawsuits against businesses and individuals for violations that affect the quality of life of Dallas residents.



# Litigation Attorneys and Support



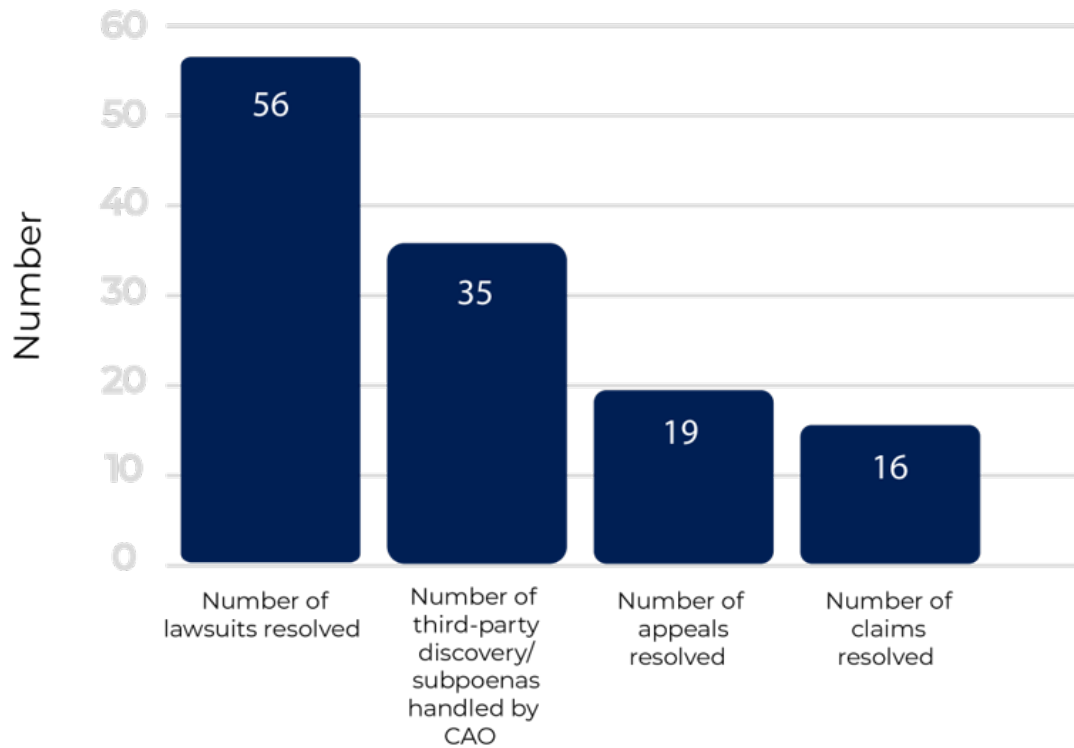
Total Number of Full Time Employees 91



# Litigation Workload/Priorities

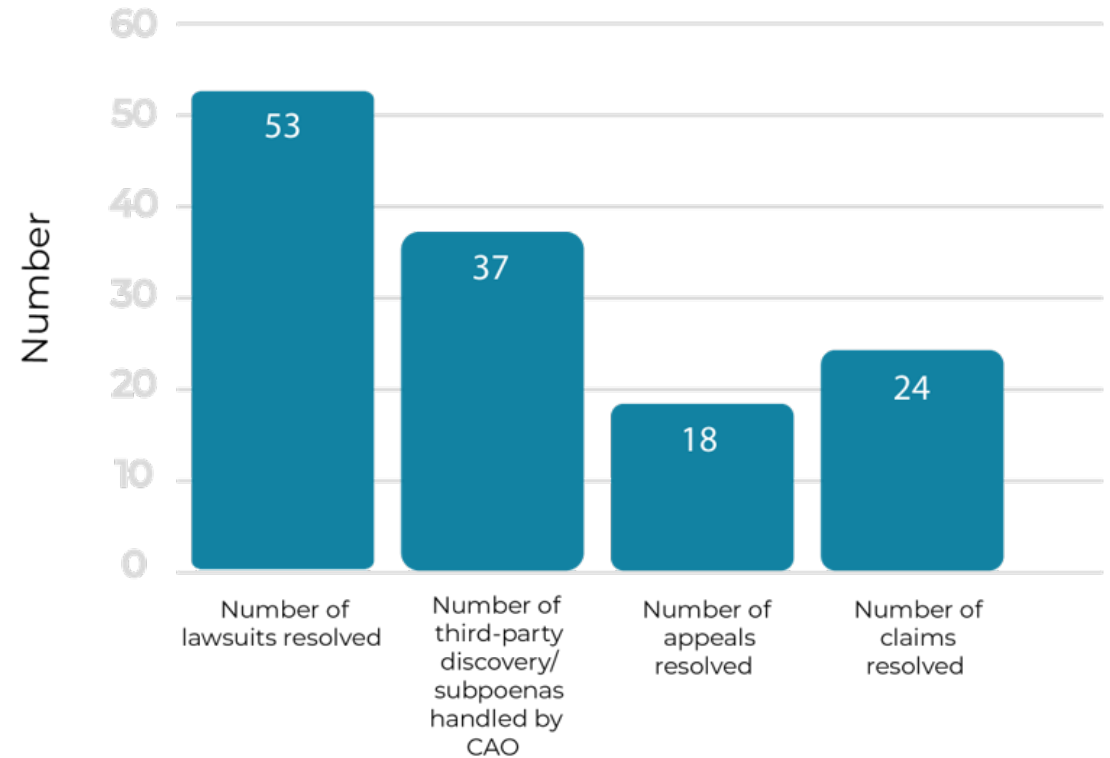


October 2022 - March 2023



Litigation Measures

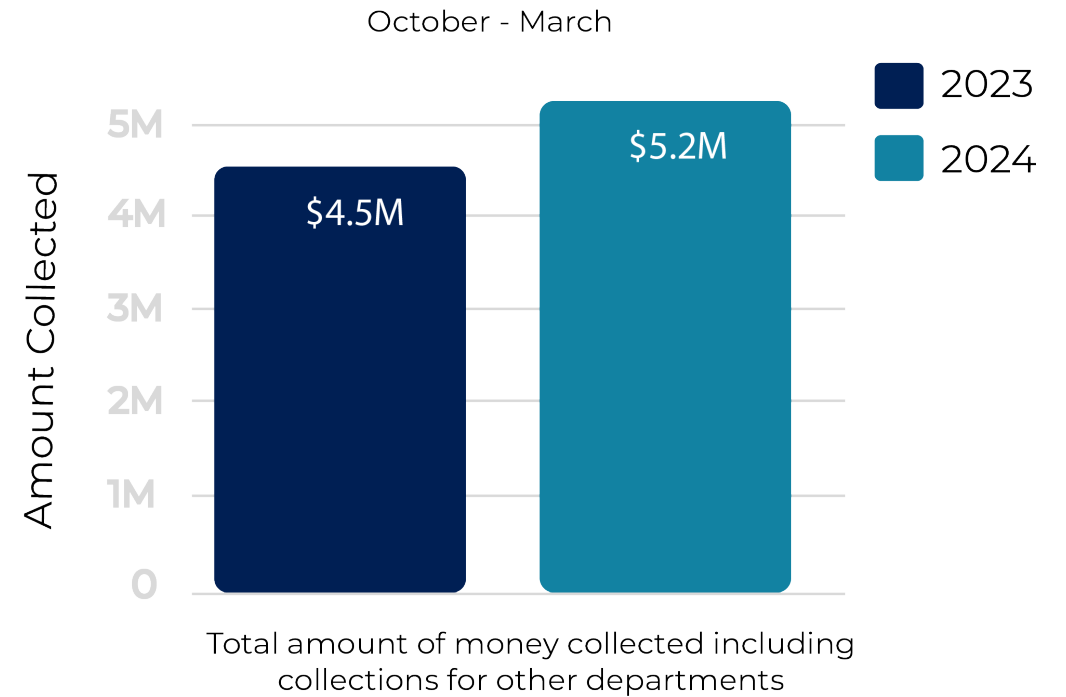
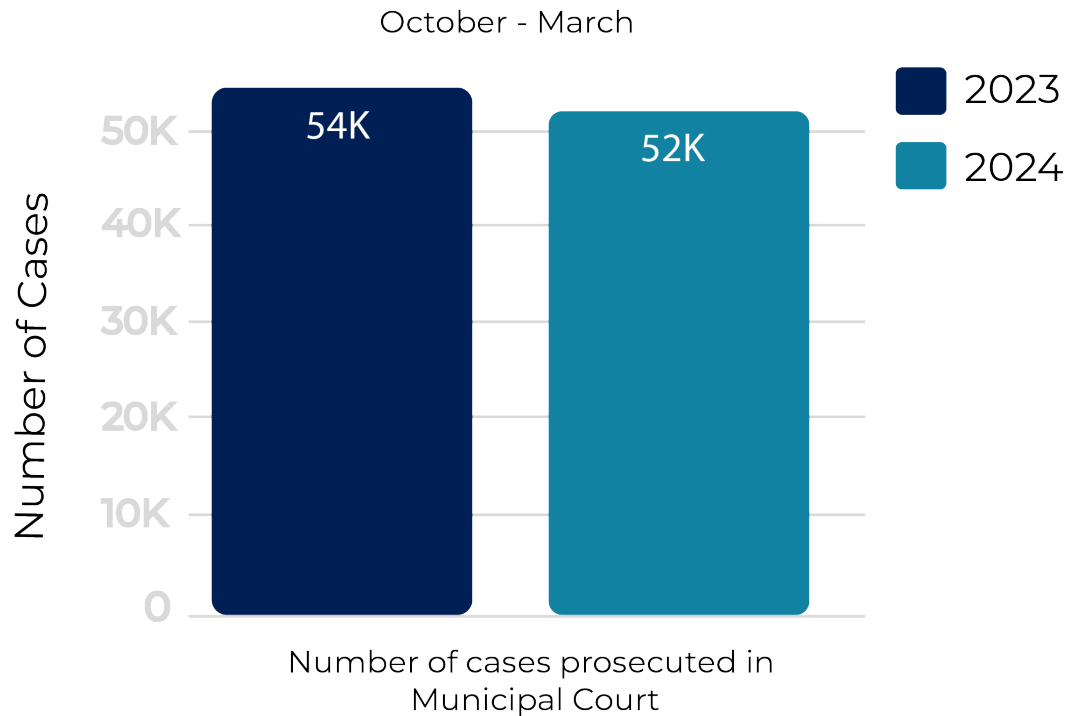
October 2023 - March 2024



Litigation Measures



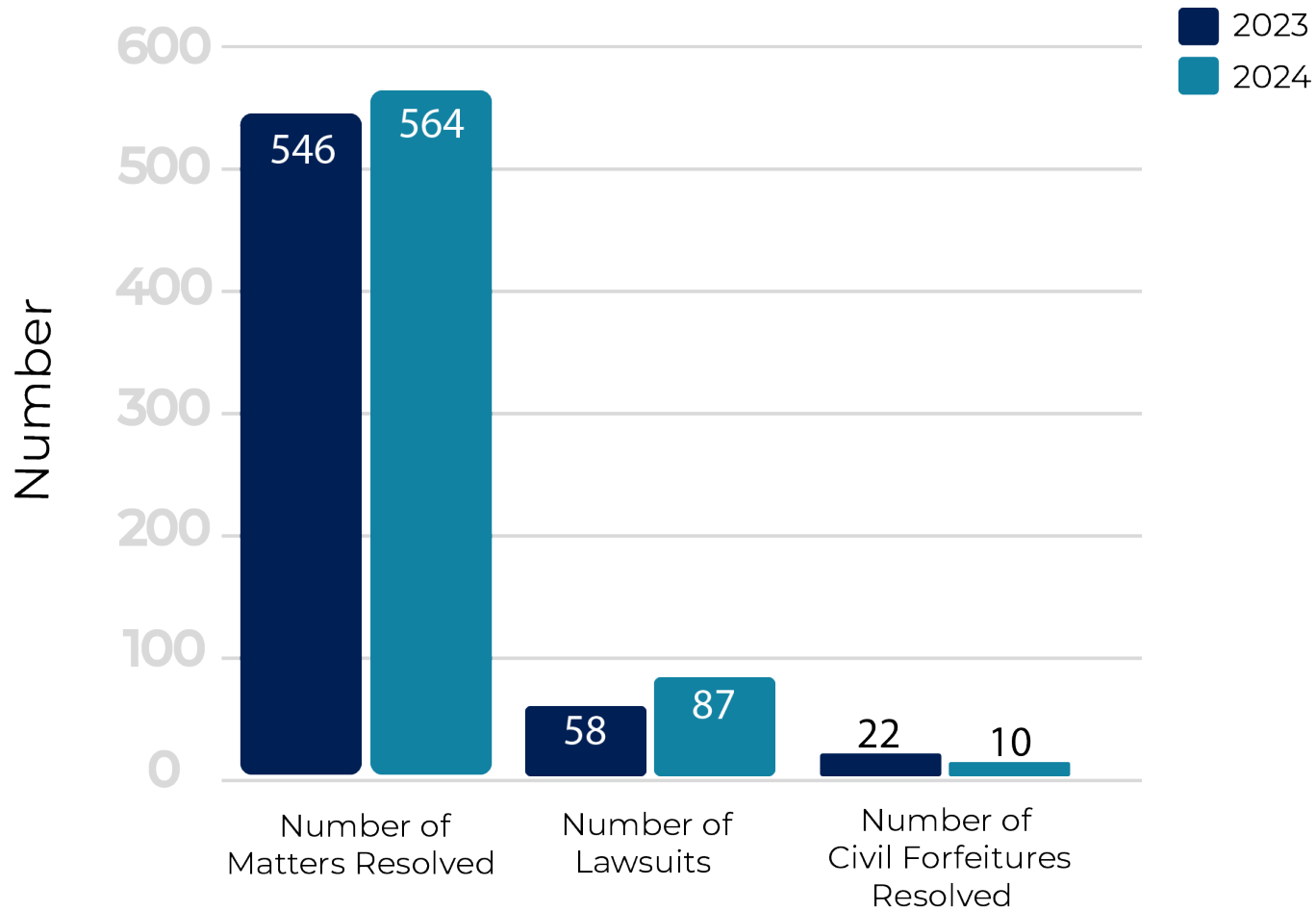
# Litigation Workload/Priorities



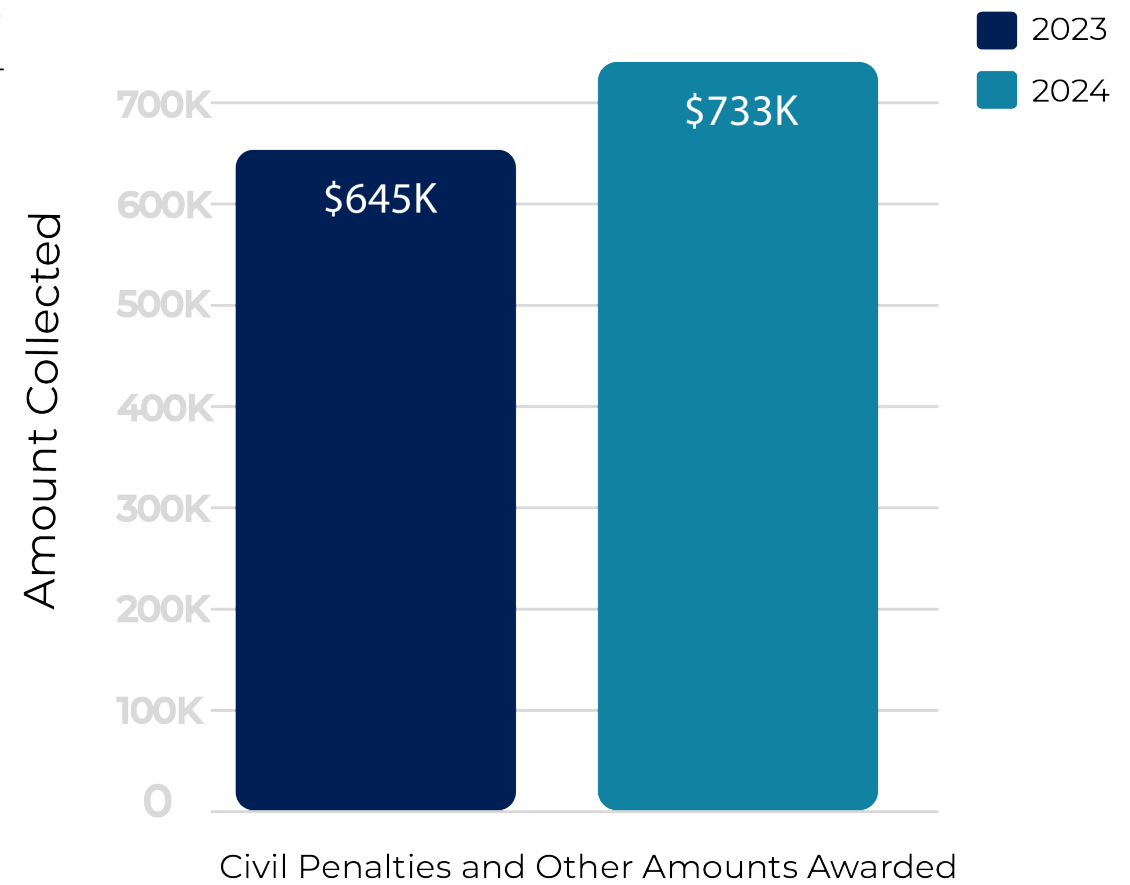
# Community Prosecution Workload/Priorities



October - March



October - March



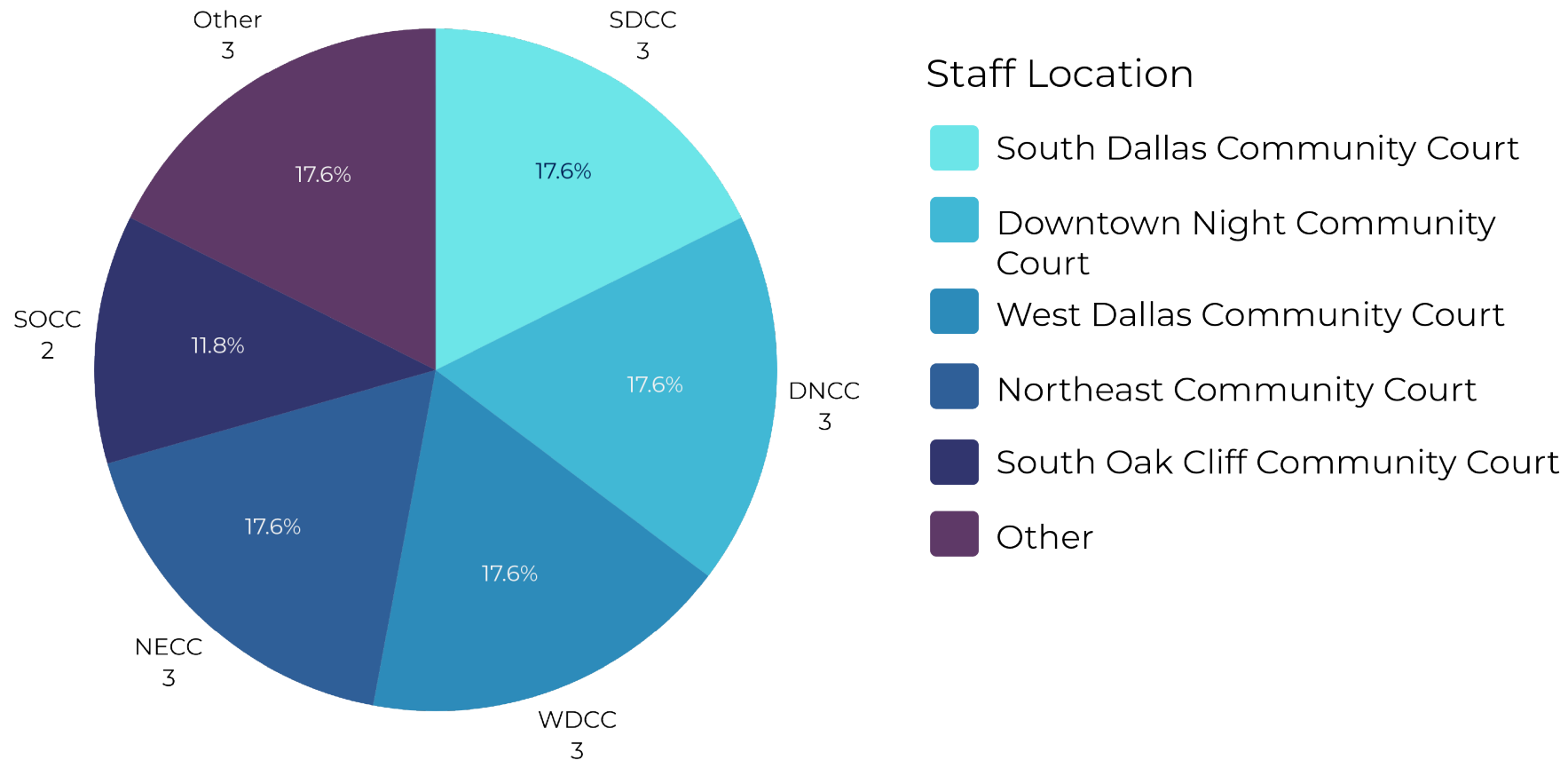
# Community Courts Section



- Community courts assist individuals with City of Dallas Class C quality-of-life misdemeanors by providing comprehensive case management (which includes wrap-around services) to address and reduce barriers for successful community reintegration; and provides court participants with individually tailored community service options instead of paying fines and fees.
- In 2008, 2018, and 2023 the South Dallas Community Court was selected by the U.S. Department of Justice's Bureau of Justice Assistance to serve as a National Mentor Court for community courts across the world.
- As a mentor court, the South Dallas Community Court supports the Center for Court Innovation in advancing the community court model and hosts site visits from jurisdictions that are seeking to start or enhance a community court.



# Community Courts Employees



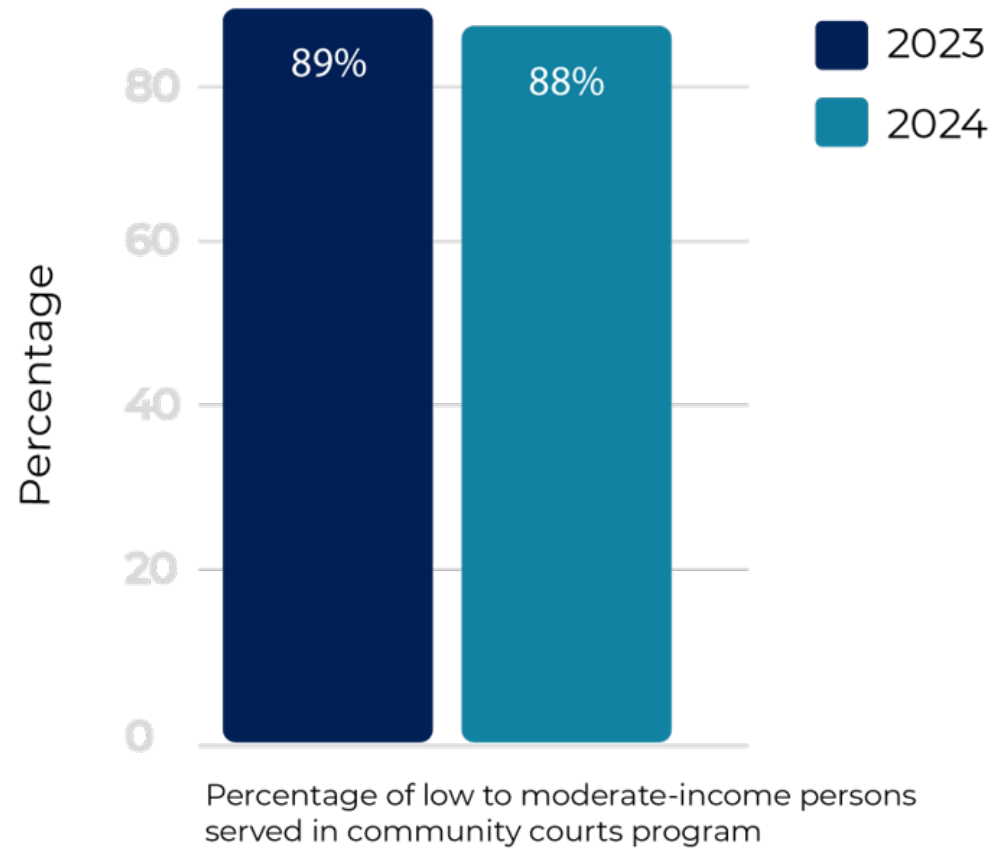
**Total Number of Full Time Employees 17**



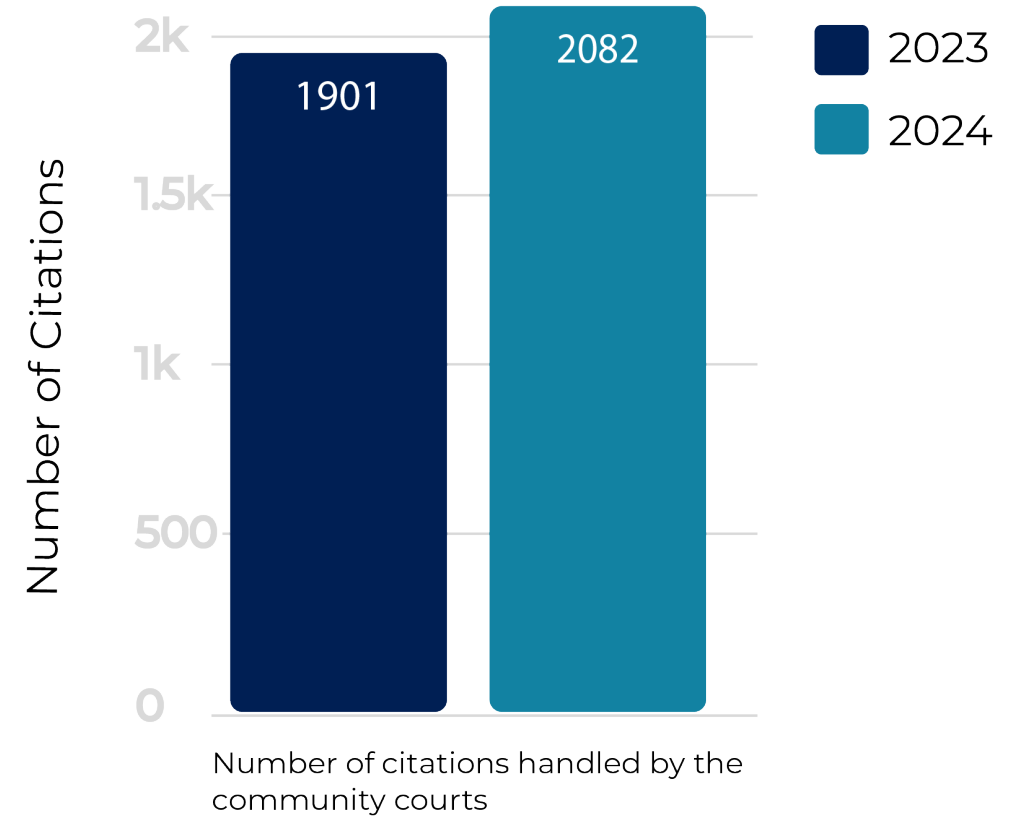
# Community Courts Priorities/Workload



October - March



October - March





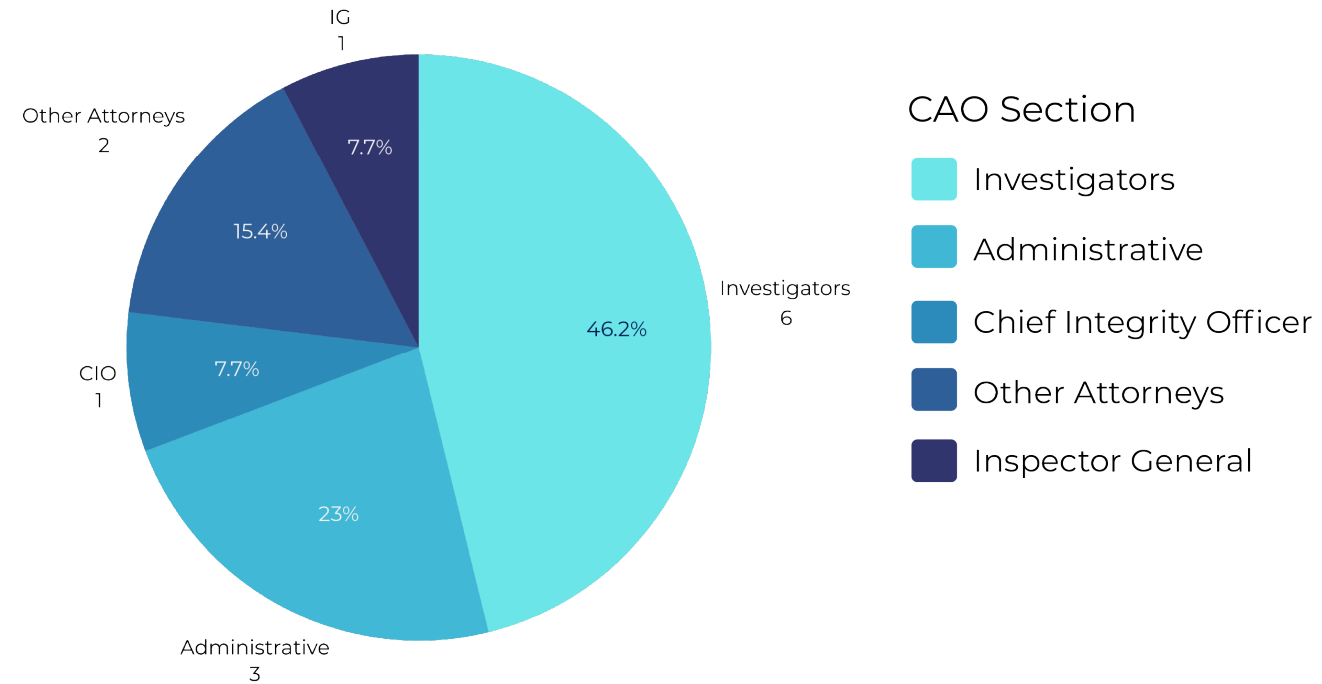
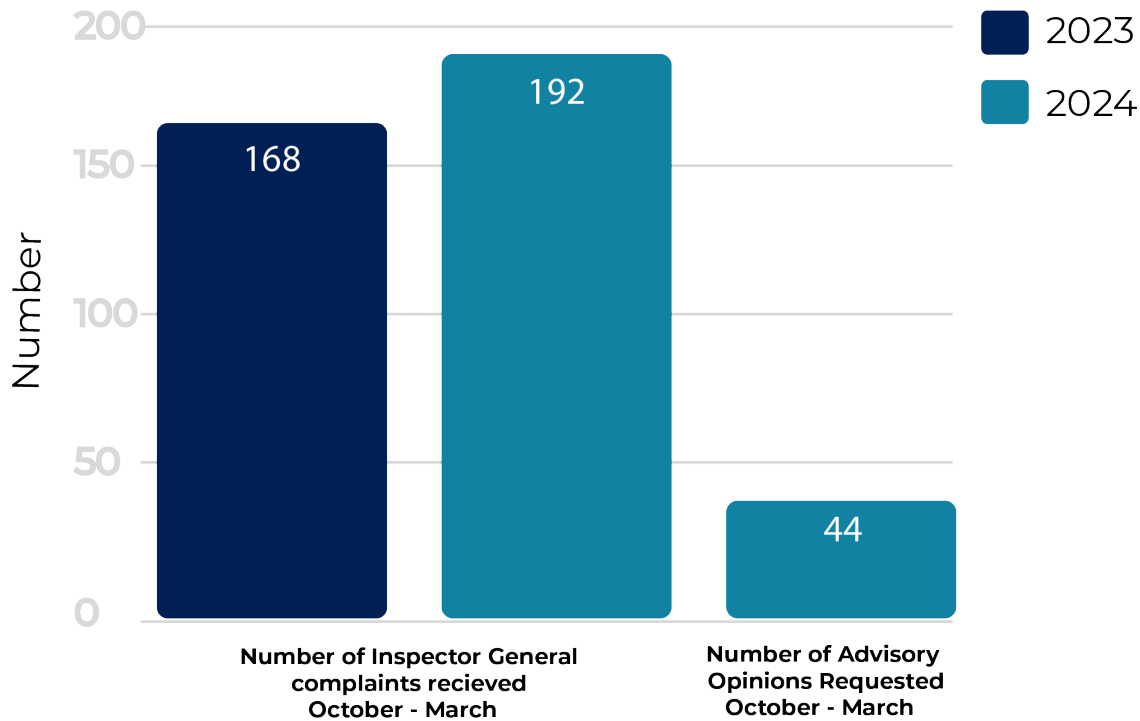
# Inspector General Division



- The Inspector General Division (IGD), established by the City Council in December 2021, is an independent investigative authority that assumes the primary responsibility of identifying, investigating, and resolving ethical issues within the city (including those related to fraud, waste, abuse, public corruption, and official misconduct).
- The IGD receives, investigates, and prosecutes complaints and makes initial determinations regarding complaints received through the fraud, waste, and abuse hotline, and any other medium.
- The IGD also issues confidential advisory opinions to city officials and employees and general advisory opinions that are available to all city officials and employees. Additionally, the IGD provides training and information related to the Code of Ethics to city officials, employees, and others doing business with the city.
- The IGD reports its progress by issuing quarterly reports to the Ethics Advisory Commission (EAC), the City Council, the city auditor, and the city manager.



# Inspector General Priorities/ Workload/ Employees



**Total Number of Full Time Employees 13**



# Total Budget – All Funds

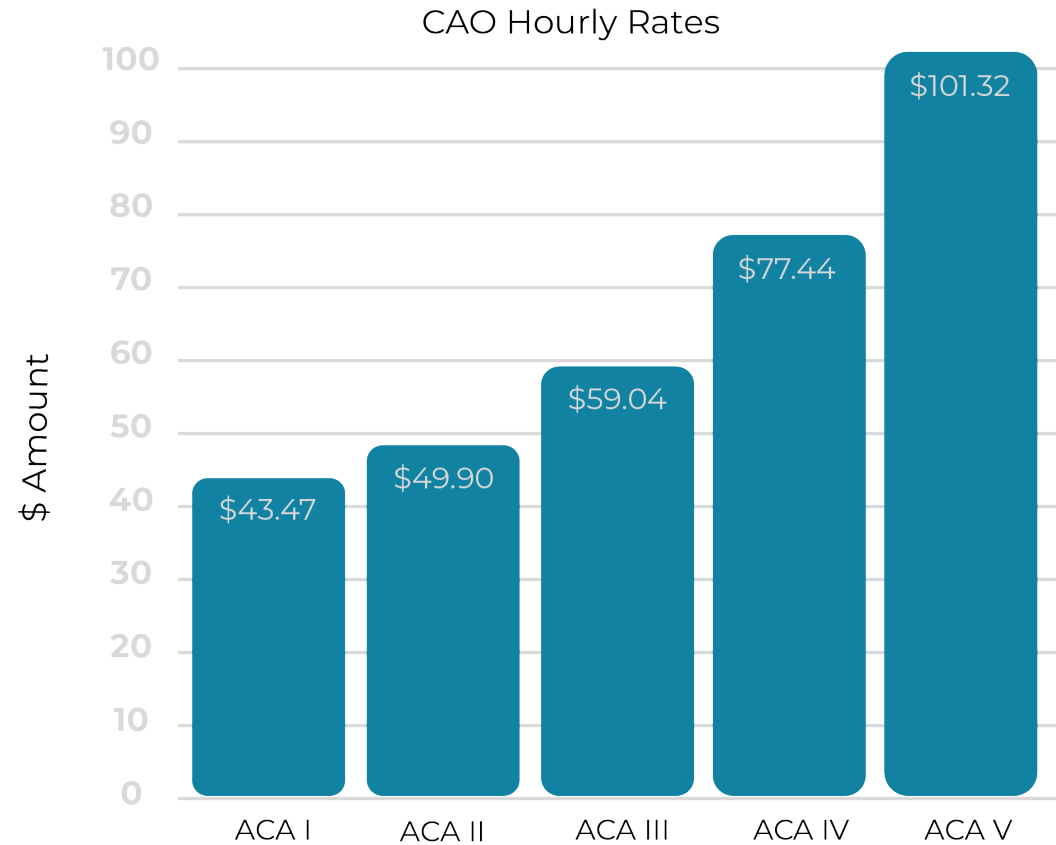


Service	FY 2023-24 Budget	FY 2024-25 Planned
General Fund	\$ 23,799,058	\$24,489,955
*Grant Funds	\$736,545	\$736,545
Trust & Other Funds	0	0
Total	\$24,535,603	\$25,226,500

\*The FY 2024-25 grant budget reflects the planned budget as developed in the summer of 2023. City Council approved the transfer of Community Courts from the Community Development Block Grant (CDBG) to the General Fund in FY 2024-25. This this change will be reflected in the city manager’s recommended budget that will be presented to city council on August 13, 2024.



# Hourly Rates for Legal Services



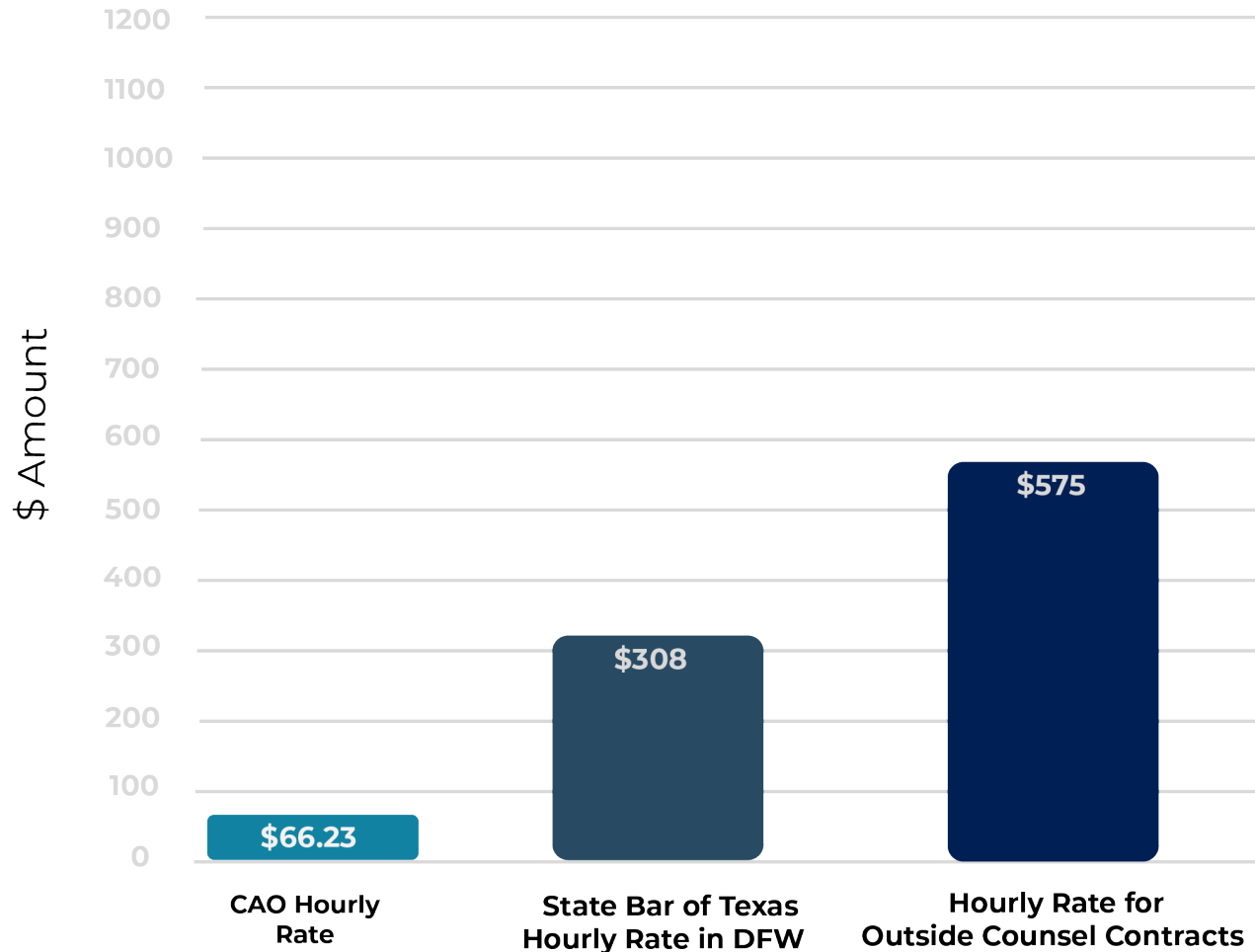
\*Hourly rates are based on years of experience or increased responsibilities for a deputy section chief or section chief. ACA I - ACA V are City of Dallas position classifications.



# Average Hourly Rates for Legal Services



Comparison of Hourly Rates



# Position Overview



Positions	FY 2023-24 Budget	FY 2024-25 Planned	Change
General Fund	175	175	0
Grant, Trust, and Other Funds	14	14	0
Total	189	189	0

- We are not requesting any additional positions.
- We regularly evaluate our resources and workloads based on our internal data, city council priorities, and feedback from city management.
- During our evaluations, we consider whether we need additional funding for a position or whether we can reallocate current resources to better address the city's needs.



# Budget Summary by Services



Service	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Administrative Support	\$1,870,458	\$2,171,665	\$2,285,381	\$2,455,272
Community Courts	\$633,802	\$882,599	\$942,679	\$894,275
Community Prosecution	\$2,453,044	\$3,117,943	\$3,532,602	\$3,127,943
DFW Airport	\$1,116,010	\$466,739	\$466,739	\$466,739
Inspector General	\$1,130,478	\$1,715,275	\$1,907,047	\$1,731,899
General Counsel	\$5,106,027	\$5,947,984	\$4,802,379	\$6,126,368
Litigation	\$6,184,097	\$6,420,490	\$6,396,359	\$6,533,248
Municipal Prosecution	\$1,844,745	\$2,205,633	\$2,513,752	\$2,273,481
Police Legal Liaison	\$773,058	\$870,730	\$867,298	\$880,730
Expense Total	<b>\$21,111,719</b>	<b>\$23,799,058</b>	<b>\$23,714,236</b>	<b>\$24,489,955</b>



# Operating Expense, Civil Penalties, Collections



Service/Division	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Personnel Services	\$18,853,582	\$21,181,033	\$21,031,380	\$21,761,333
Supplies - Materials	\$149,048	\$ 165,657	\$164,534	\$166,087
Contractual – Other Services	\$2,109,090	\$2,452,368	\$2,454,242	\$2,562,535
Capital Outlay				
Reimbursements				
Department Expense Total	\$21,111,719	\$23,799,058	\$23,650,155	\$24,489,955
<b>Civil Penalties and Other Awards</b>	<b>\$622,459</b>	<b>\$850,239</b>	<b>\$962,974</b>	<b>\$850,239</b>
<b>Collections for Other Departments</b>	<b>\$13,367,499</b>	<b>\$2,550,000</b>	<b>\$10,919,084</b>	<b>\$2,550,000</b>







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# APPENDIX



# Performance Measures



Measure	FY 2022-23 Actual	FY 2023-24 Target	FY 2023-24 Forecast*	FY 2024-25 Target
Number of citations handled by municipal prosecution	90,340	160,000	100,946	N/A
Number of cases resolved by community prosecution	936	450	792	N/A
Number of citations handled by community courts	2,281	25,000	4,295	N/A
Number of open records requests reviewed	1,114	1,000	1,000	1,000
Number of ordinances, resolutions, and legal opinions drafted	1,820	1,500	1,647	1,500
Number of civil forfeitures resolved	37	50	74	NA
Number of contracts/agreements/AAs prepared	3,441	1,750	2,726	1,750
Amount collected by litigation	\$13,367,499.35	\$2.55M	\$10,919,084	\$2.55M
Number of claims and lawsuits handled	210	180	190	N/A
*Percentage of low to moderate-income persons served in community courts program	88.7%	60.0%	74%	60%



# Revised Performance Measures



Measure	FY 2024-25 Proposed	FY 2025-26 Planned
Percentage of cases resolved through municipal prosecution	85%	85%
Percentage of matters closed by community prosecution	95%	95%
Number of open records requests reviewed	1,000	1,000
Number of ordinances, resolutions, and legal opinions drafted	1,500	1,500
Number of contracts/agreements/AAs prepared	1,750	1,750
Amount collected by litigation	\$2.55M	\$2.55M
Number of active claims, lawsuits, and third-party subpoenas, and administrative hearings	900	900
Number of training and advisory opinions completed, and number of complaints closed	360	360
*Percentage of low to moderate-income persons served in community courts program	60.0%	60.0%

