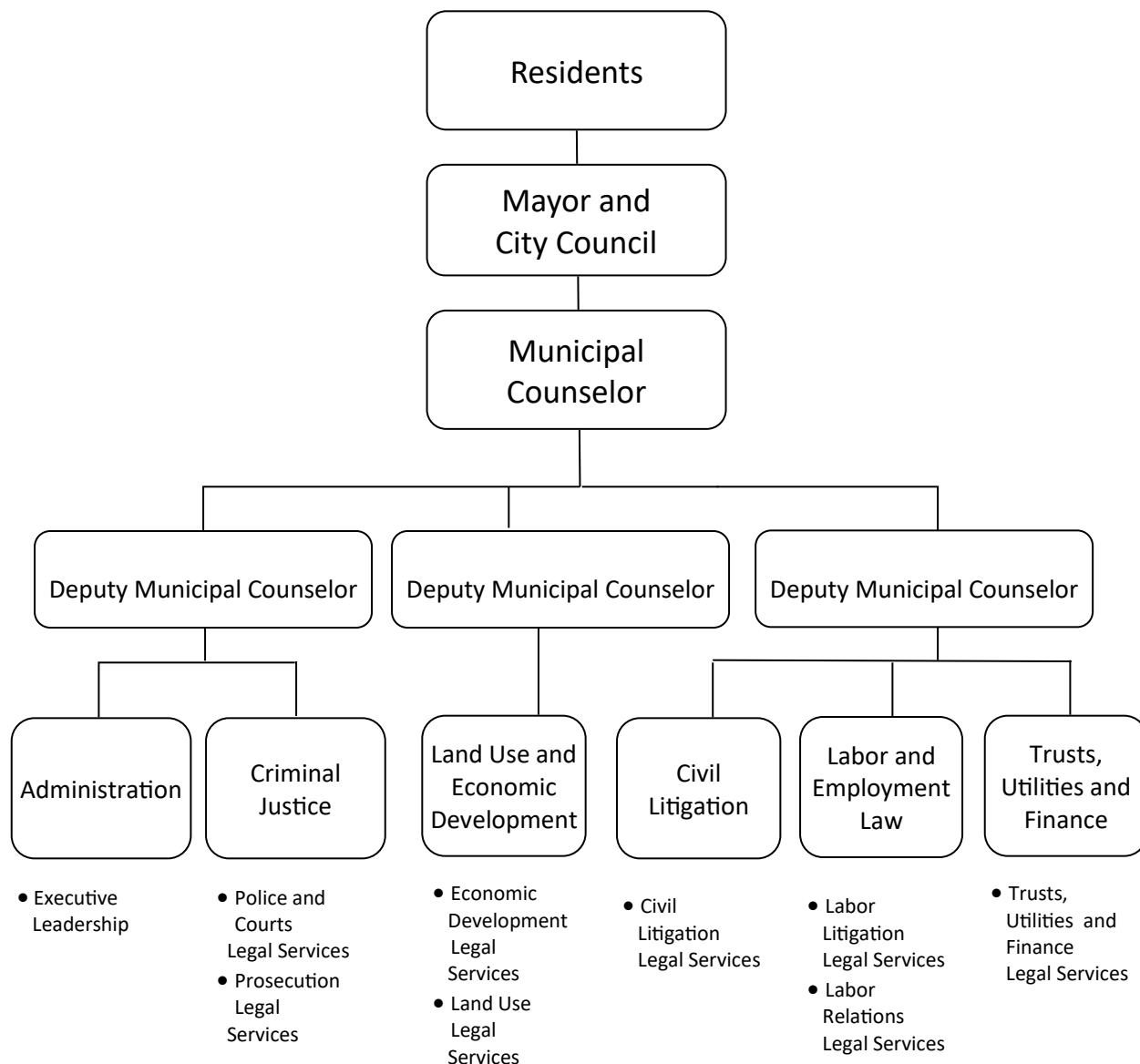


Municipal Counselor



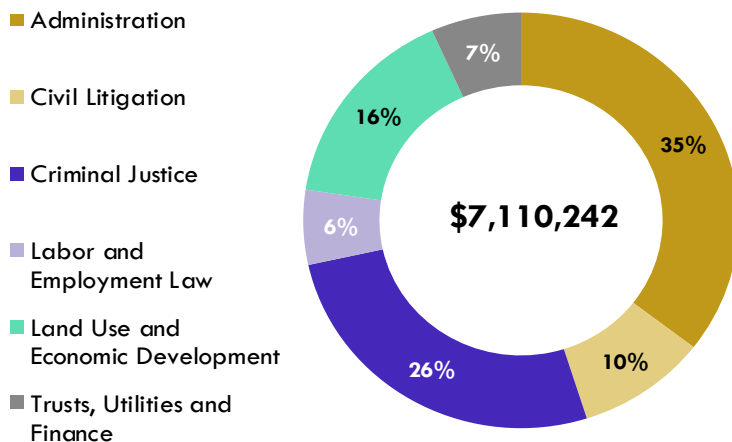
Municipal Counselor	Budget	Positions
Kenneth Jordan	\$7,110,242	54

DEPARTMENT INTRODUCTION

MISSION STATEMENT

The mission of the Municipal Counselor is to provide legal consultations, representations, and document services to the City, its public trusts, and their officers, appointees, and employees so they can lawfully and effectively conduct business and implement policies.

DEPARTMENT BUDGET



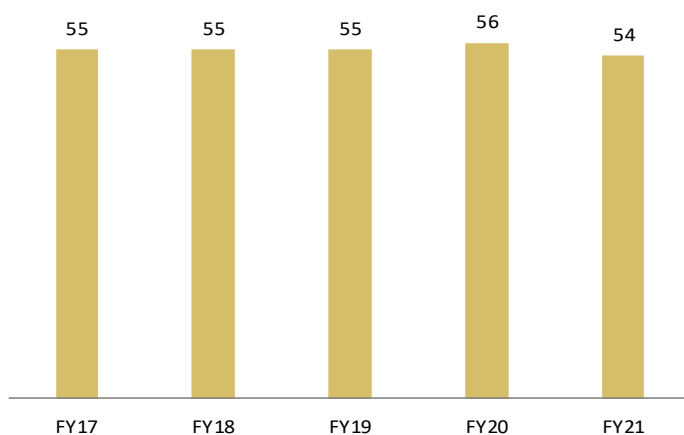
Department Facts

- Each year the Municipal Counselor's Office handles approximately 370 civil cases, 150,000+ criminal citations, 600 claims, 190 collections and multiple other department requested projects, such as drafting contracts or legal opinions.
- The Municipal Counselor's Office serves as legal counsel to all departments and trusts in the City and consistently maintains positive satisfaction responses when conducting monthly client satisfaction reviews.

DEPARTMENT OVERVIEW

The Office of the Municipal Counselor has a total budget of \$7,110,242 which is a decrease of 5.52%. There are 54 positions authorized in the FY21 budget, a decrease of 2 positions.

POSITIONS HISTORY



To review additional performance information, please see the attached supplemental performance report or visit our website: www.okc.gov/performance.

MAJOR BUDGET CHANGES

Municipal Counselor Department Major Budget Changes		Amount	Positions
1.	Deletes an Assistant Municipal Counselor III in the Executive Leadership Program	(\$195,194)	(1.00)
2.	Deletes a Legal Secretary II in the Executive Leadership Program	(\$105,006)	(1.00)



EXPENDITURES

Summary of Expenditures by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
Operating Expenditures				
Administration	\$2,506,085	\$2,463,208	\$2,517,070	2.19%
Civil Litigation	1,072,933	1,122,707	686,396	-38.86%
Criminal Justice	1,758,274	1,799,373	1,877,716	4.35%
Labor and Employment Law	514,003	505,953	412,880	-18.40%
Land Use and Economic Development	934,497	937,636	1,131,833	20.71%
Trusts, Utilities and Finance	690,841	696,053	475,363	-31.71%
Total Operating Expenditures	\$7,476,634	\$7,524,930	\$7,101,258	-5.63%
Non-Operating Expenditures				
Capital Expenditures	\$0	\$525	\$8,984	1611.24%
Total Non-Operating Expenditures	\$0	\$525	\$8,984	1611.24%
Department Total	\$7,476,634	\$7,525,455	\$7,110,242	-5.52%

Summary of Expenditures by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
General Fund	\$7,340,305	\$7,387,898	\$6,962,689	-5.76%
Capital Improvement Projects Fund	0	525	8,984	1611.24%
Court Administration & Training Fund	6,141	10,000	12,000	20.00%
Juvenile Justice Fund	130,188	127,032	126,569	-0.36%
Total All Funds	\$7,476,634	\$7,525,455	\$7,110,242	-5.52%

POSITIONS

Summary of Positions by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
Administration	14.03	14.16	16.36	15.54%
Civil Litigation	7.90	8.90	5.80	-34.83%
Criminal Justice	16.62	15.49	15.49	0.00%
Labor and Employment Law	3.45	3.45	2.45	-28.99%
Land Use and Economic Development	5.51	5.51	6.90	25.23%
Trusts, Utilities, and Finance	7.49	8.49	7.00	-17.55%
Department Total	55.00	56.00	54.00	-3.57%

Summary of Positions by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Adopted Budget	Percent Change
General Fund	50.05	50.05	48.05	-4.00%
Airports Cash Fund	2.00	3.00	3.00	0.00%
Juvenile Justice Fund	0.75	0.75	0.75	0.00%
Police Sales Tax Fund	1.20	1.20	1.20	0.00%
Water and Wastewater Funds	1.00	1.00	1.00	0.00%
Department Total	55.00	56.00	54.00	-3.57%

MUNICIPAL COUNSELOR LINES OF BUSINESS

Administration

- **The Executive Leadership Program** provides planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

Administration Positions and Budget

Program	FY19		FY20		FY21	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	14.03	\$2,506,085	14.16	\$2,463,208	16.36	\$2,517,070
Line of Business Total	14.03	\$2,506,085	14.16	\$2,463,208	16.36	\$2,517,070

CIVIL LITIGATION

- **The Civil Litigation Legal Services Program** provides advice, consultations and legal representation services to the City, its public trusts, and their officials and employees so they can avoid or limit liability.

Civil Litigation Positions and Budget

Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Civil Litigation Legal Services	7.90	\$1,072,933	8.90	\$1,122,707	5.80	\$686,396
Line of Business Total	7.90	\$1,072,933	8.90	\$1,122,707	5.80	\$686,396

CRIMINAL JUSTICE

- **The Police and Courts Legal Services Program** provides legal consultations, representations and document services to the police and court administration departments so they can receive prompt, clear and direct legal guidance in order to lawfully conduct their business.
- **The Prosecution Legal Services Program** provides municipal ordinance prosecution services to the City of Oklahoma City so it can have a just and efficient resolution of criminal complaints.

Criminal Justice Positions and Budget

Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Police and Courts Legal Services	1.45	\$2,969	1.20	\$1,717	1.20	\$1,717
Prosecution Legal Services	15.17	1,755,305	14.29	1,797,656	14.29	1,875,999
Line of Business Total	16.62	\$1,758,274	15.49	\$1,799,373	15.49	\$1,877,716

LABOR AND EMPLOYMENT LAW

- **The Labor Litigation Legal Services Program** provides civil representation services to City Council members and City supervisors so they can resolve disputes and reduce legal liability associated with labor management issues.
- **The Labor Relations Legal Services Program** provides general counsel, legal consultations, administrative representations and document services to City Council members and City management so they can increase their awareness and understanding of labor issues to better plan and better manage their employees in a timely manner.

Labor and Employment Law Positions and Budget

Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Labor Litigation Legal Services	1.55	\$233,205	1.55	\$228,859	1.15	\$192,836
Labor Relations Legal Services	1.90	280,798	1.90	277,094	1.30	220,044
Line of Business Total	3.45	\$514,003	3.45	\$505,953	2.45	\$412,880

LAND USE AND ECONOMIC DEVELOPMENT

- **The Economic Development Legal Services Program** provides consultations, document review and drafting, and client representation services to the City and its officers, trusts and authorities so they can receive timely and effective legal services to help them promote economic development.
- **The Land Use Legal Services Program** provides legal consultations, representations and documents to Mayor and Council, City departments and City boards, commissions and trusts so they can obtain the services requested to implement and develop effective land use policies and objectives.

Land Use and Economic Development Positions and Budget

Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Economic Development Legal Services	2.29	\$423,759	2.29	\$408,350	3.43	\$555,403
Land Use Legal Services	3.22	510,738	3.22	529,286	3.47	576,430
Line of Business Total	5.51	\$934,497	5.51	\$937,636	6.90	\$1,131,833

TRUSTS, UTILITIES AND FINANCE

- **The Trusts, Utilities and Finance Legal Services Program** provides consultations, representation and document review and drafting services to City Council, appointees, trustees and City management so they can make legally informed, timely decisions, implement policies and spend money legally and efficiently.

Trust, Utilities and Finance Positions and Budget

Program	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Trusts, Utilities and Finance Legal Services	7.49	\$690,841	8.49	\$696,053	7.00	\$475,363
Line of Business Total	7.49	\$690,841	8.49	\$696,053	7.00	\$475,363