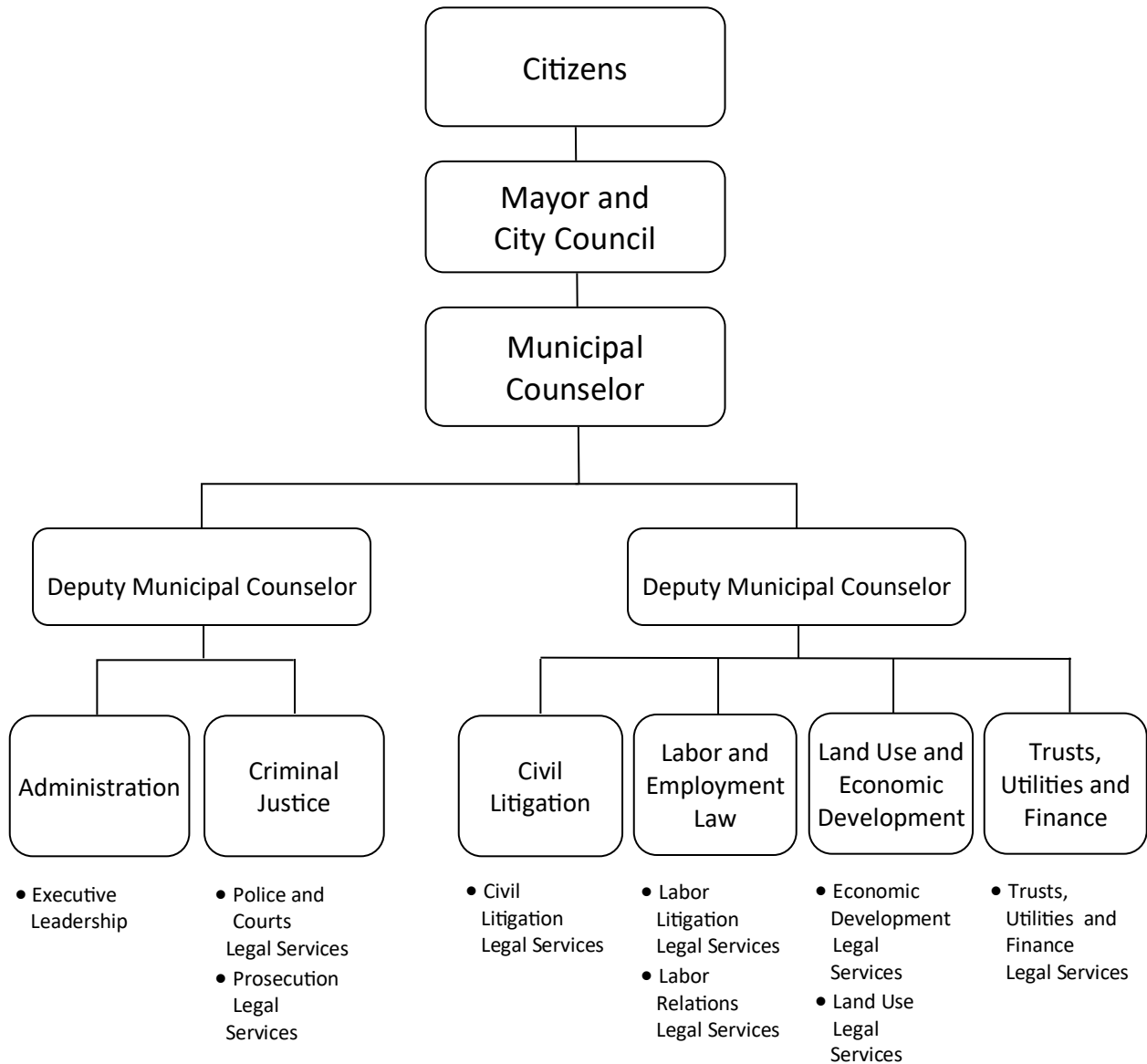


# Municipal Counselor



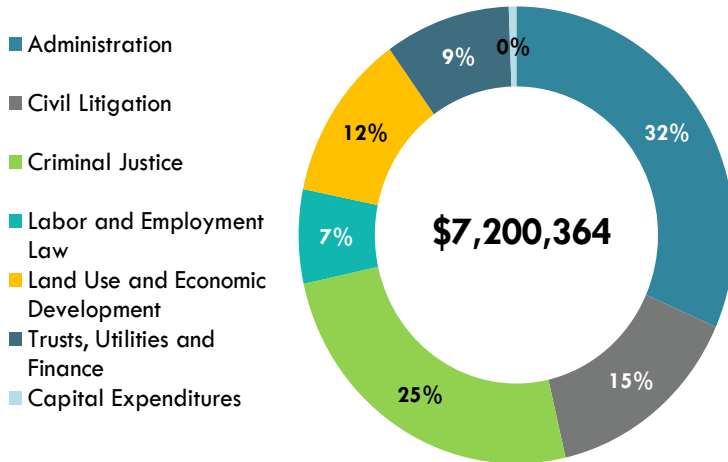
Municipal Counselor	Budget	Positions
Kenneth Jordan	\$7,200,364	55

# 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



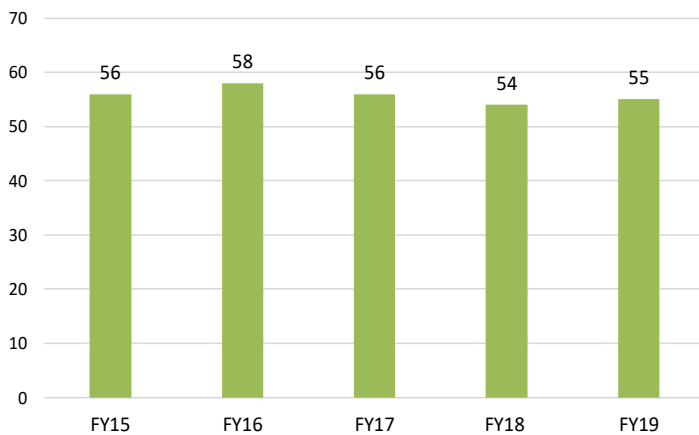
## Department Facts

In FY18, 422 client surveys were completed regarding the timeliness, effectiveness and overall satisfaction with the legal services provided by the Municipal Counselor’s Office. Despite reduced staffing levels due to previous budget cuts, with an anticipated 5 to 10% increase in legal services provided by the end of the fiscal year, client satisfaction remains at 99% overall.

## DEPARTMENT OVERVIEW

The Office of the Municipal Counselor has a total budget of \$7,200,364 which is an increase of 6.88%. There is a new Assistant Municipal Counselor for Civil Litigation authorized in the FY19 budget.

## POSITIONS HISTORY



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

## MAJOR BUDGET CHANGES

Municipal Counselor Department Major Budget Changes	Amount	Positions
1. Changes in personnel related costs such as salaries, merit, retirement, health insurance and other benefits	\$201,680	-
2. Adds an Assistant Municipal Counselor I to Civil Litigation to assist with the growing case load.	\$87,518	1.00



## EXPENDITURES

Summary of Expenditures by Purpose	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
<b>Operating Expenditures</b>				
Administration	\$2,202,513	\$2,211,507	\$2,274,837	2.86%
Civil Litigation	912,285	804,008	1,064,188	32.36%
Criminal Justice	1,800,470	1,810,925	1,814,184	0.18%
Labor and Employment Law	463,639	459,000	479,415	4.45%
Land Use and Economic Development	826,677	804,986	855,301	6.25%
Trusts, Utilities and Finance	677,745	645,627	671,914	4.07%
<b>Total Operating Expenditures</b>	<b>\$6,883,329</b>	<b>\$6,736,053</b>	<b>\$7,159,839</b>	<b>6.29%</b>
<b>Non-Operating Expenditures</b>				
Capital Expenditures	\$13,391	\$525	\$40,525	7619.05%
<b>Total Non-Operating Expenditures</b>	<b>\$13,391</b>	<b>\$525</b>	<b>\$40,525</b>	<b>7619.05%</b>
<b>Department Total</b>	<b>\$6,896,720</b>	<b>\$6,736,578</b>	<b>\$7,200,364</b>	<b>6.88%</b>

Summary of Expenditures by Funding Source	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
General Fund	\$6,753,953	\$6,593,150	\$7,026,024	6.57%
Capital Improvement Projects Fund	13,391	525	40,525	7619.05%
Court Administration & Training Fund	7,230	20,000	10,000	-50.00%
Juvenile Justice Fund	122,146	122,903	123,815	0.74%
<b>Total All Funds</b>	<b>\$6,896,720</b>	<b>\$6,736,578</b>	<b>\$7,200,364</b>	<b>6.88%</b>

# POSITIONS

Summary of Positions by Purpose	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
Administration	15.35	14.62	14.03	-4.04%
Civil Litigation	5.90	6.10	7.90	29.51%
Criminal Justice	17.30	16.83	16.62	-1.25%
Labor and Employment Law	3.45	3.45	3.45	0.00%
Land Use and Economic Development	5.51	5.51	5.51	0.00%
Trusts, Utilities, and Finance	7.49	7.49	7.49	0.00%
<b>Department Total</b>	<b>55.00</b>	<b>54.00</b>	<b>55.00</b>	<b>1.85%</b>

Summary of Positions by Funding Source	FY17 Actual	FY18 Adopted Budget	FY19 Adopted Budget	Percent Change
General Fund	50.05	49.05	50.05	2.04%
Airports Cash Fund	2.00	2.00	2.00	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%
<b>Department Total</b>	<b>55.00</b>	<b>54.00</b>	<b>55.00</b>	<b>1.85%</b>

# 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	FY17		FY18		FY19	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Executive Leadership	15.35	\$2,202,513	14.62	\$2,211,507	14.03	\$2,274,837
<b>Line of Business Total</b>	<b>15.35</b>	<b>\$2,202,513</b>	<b>14.62</b>	<b>\$2,211,507</b>	<b>14.03</b>	<b>\$2,274,837</b>

## 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	5.90	\$912,285	6.10	\$804,008	7.90	\$1,064,188
<b>Line of Business Total</b>	<b>5.90</b>	<b>\$912,285</b>	<b>6.10</b>	<b>\$804,008</b>	<b>7.90</b>	<b>\$1,064,188</b>

## 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	0.25	\$42,862	1.25	\$39,861	1.45	\$42,062
Prosecution Legal Services	17.05	1,757,608	15.58	1,771,064	15.17	1,772,122
<b>Line of Business Total</b>	<b>17.30</b>	<b>\$1,800,470</b>	<b>16.83</b>	<b>\$1,810,925</b>	<b>16.62</b>	<b>\$1,814,184</b>

## 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	\$208,524	1.55	\$205,676	1.55	\$215,477
Labor Relations Legal Services	1.90	255,115	1.90	253,324	1.90	263,938
<b>Line of Business Total</b>	<b>3.45</b>	<b>\$463,639</b>	<b>3.45</b>	<b>\$459,000</b>	<b>3.45</b>	<b>\$479,415</b>

## 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	\$353,281	2.29	\$338,389	2.29	\$357,481
Land Use Legal Services	3.22	473,396	3.22	466,597	3.22	497,820
<b>Line of Business Total</b>	<b>5.51</b>	<b>\$826,677</b>	<b>5.51</b>	<b>\$804,986</b>	<b>5.51</b>	<b>\$855,301</b>

## 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	\$677,745	7.49	\$645,627	7.49	\$671,914
<b>Line of Business Total</b>	<b>7.49</b>	<b>\$677,745</b>	<b>7.49</b>	<b>\$645,627</b>	<b>7.49</b>	<b>\$671,914</b>