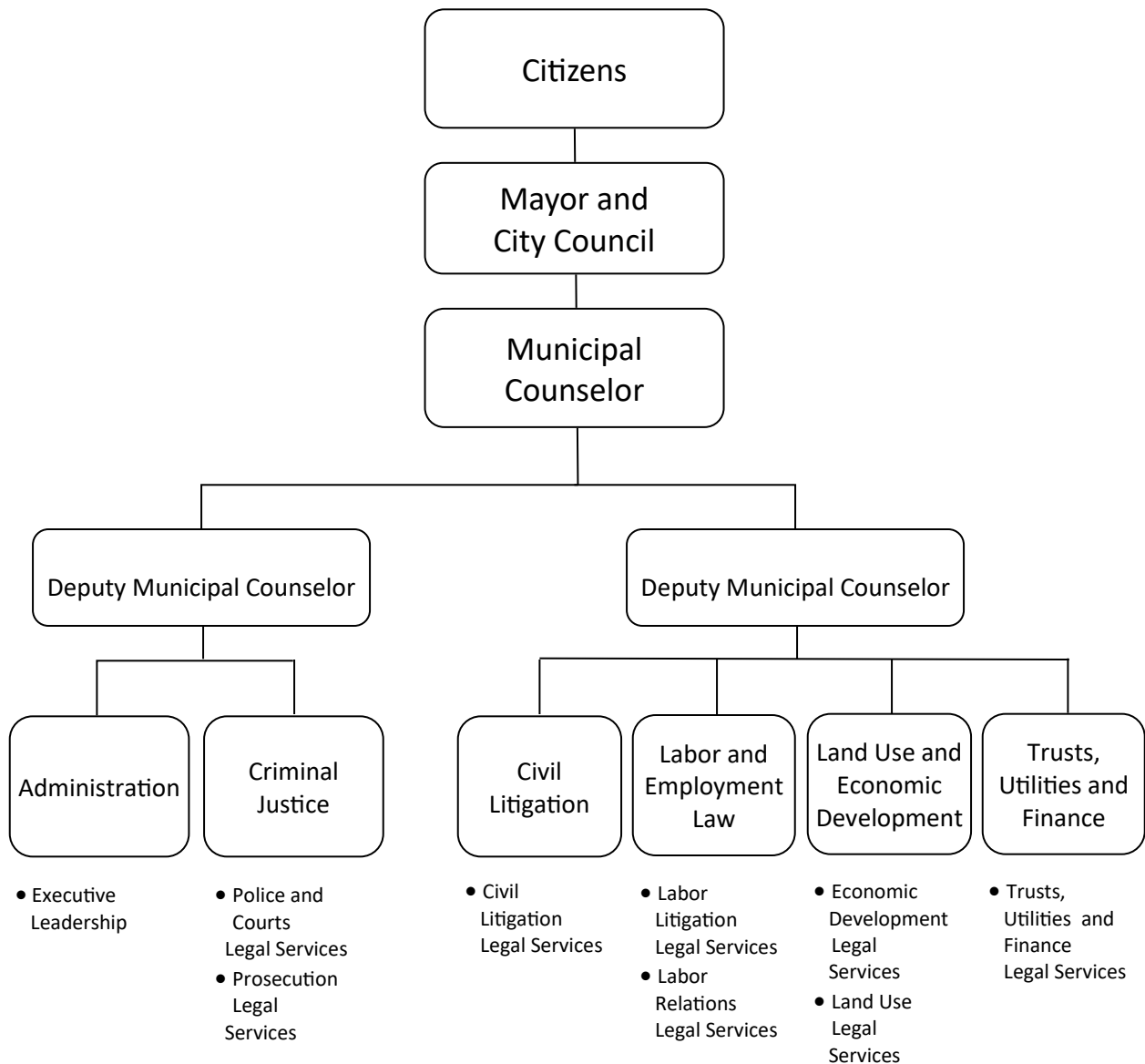


Municipal Counselor



| Municipal Counselor | Budget | Positions |
|---------------------|-------------|-----------|
| Kenneth Jordan | \$7,430,970 | 56 |

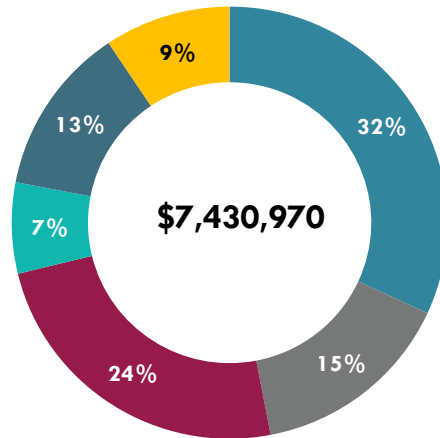
DEPARTMENT INTRODUCTION

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

- Administration
- Civil Litigation
- Criminal Justice
- Labor and Employment Law
- Land Use and Economic Development
- Trusts, Utilities and Finance
- Capital Expenditures



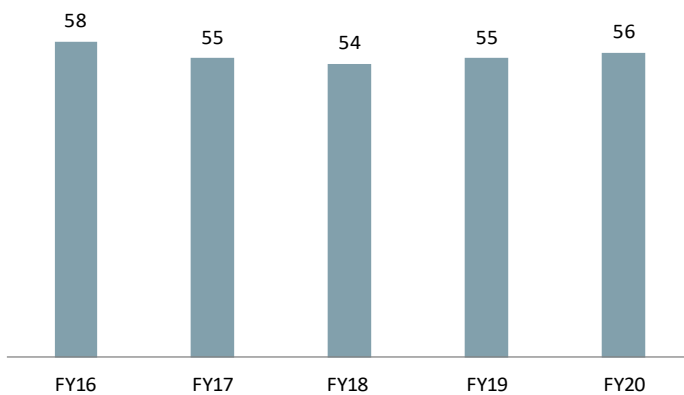
Department Facts

- Each year the Municipal Counselor’s Office handles approximately 370 civil cases, 10,000+ criminal cases, 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 \$7,430,970 which is an increase of 3.02%. There are 56 positions authorized in the FY20 budget, an increase of 1 position.

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. | Changes in personnel related costs such as salaries, merit, retirement, health insurance and other benefits | \$295,573 | - |
| 2. | Adds a Paralegal funded by Airports in response to increased legal work associated with economic growth occurring on Airport Trust land | \$69,099 | 1.00 |



EXPENDITURES

| Summary of Expenditures by Purpose | FY18 Actual | FY19 Adopted Budget | FY20 Proposed Budget | Percent Change |
|---|--------------------|---------------------|----------------------|----------------|
| Operating Expenditures | | | | |
| Administration | \$2,328,230 | \$2,286,739 | \$2,368,723 | 3.59% |
| Civil Litigation | 864,633 | 1,064,188 | 1,122,707 | 5.50% |
| Criminal Justice | 1,724,783 | 1,815,339 | 1,799,373 | -0.88% |
| Labor and Employment Law | 486,925 | 479,415 | 505,953 | 5.54% |
| Land Use and Economic Development | 858,887 | 855,301 | 937,636 | 9.63% |
| Trusts, Utilities and Finance | 696,835 | 671,914 | 696,053 | 3.59% |
| Total Operating Expenditures | \$6,960,293 | \$7,172,896 | \$7,430,445 | 3.59% |
| Non-Operating Expenditures | | | | |
| Capital Expenditures | \$0 | \$40,525 | \$525 | -98.70% |
| Total Non-Operating Expenditures | \$0 | \$40,525 | \$525 | -98.70% |
| Department Total | \$6,960,293 | \$7,213,421 | \$7,430,970 | 3.02% |

| Summary of Expenditures by Funding Source | FY18 Actual | FY19 Adopted Budget | FY20 Proposed Budget | Percent Change |
|---|--------------------|---------------------|----------------------|----------------|
| General Fund | \$6,821,907 | \$7,037,926 | \$7,293,413 | 3.63% |
| Capital Improvement Projects Fund | 0 | 40,525 | 525 | -98.70% |
| Court Administration & Training Fund | 10,880 | 10,000 | 10,000 | 0.00% |
| Juvenile Justice Fund | 127,506 | 124,970 | 127,032 | 1.65% |
| Total All Funds | \$6,960,293 | \$7,213,421 | \$7,430,970 | 3.02% |

POSITIONS

| Summary of Positions by Purpose | FY18 Actual | FY19 Adopted Budget | FY20 Proposed Budget | Percent Change |
|------------------------------------|----------------|------------------------|-------------------------|-------------------|
| Administration | 14.62 | 14.03 | 14.16 | 0.93% |
| Civil Litigation | 6.10 | 7.90 | 8.90 | 12.66% |
| Criminal Justice | 16.83 | 16.62 | 15.49 | -6.80% |
| 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 | 8.49 | 13.35% |
| Department Total | 54.00 | 55.00 | 56.00 | 1.82% |

| Summary of Positions by Funding Source | FY18 Actual | FY19 Adopted Budget | FY20 Proposed Budget | Percent Change |
|---|----------------|------------------------|-------------------------|-------------------|
| General Fund | 49.05 | 50.05 | 50.05 | 0.00% |
| Airports Cash Fund | 2.00 | 2.00 | 3.00 | 50.00% |
| 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 | 54.00 | 55.00 | 56.00 | 1.82% |

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 | FY18 | | FY19 | | FY20 | |
|-------------------------------|-------------------|--------------------|-------------------|--------------------|--------------------|--------------------|
| | Adopted Positions | Actual Expenses | Adopted Positions | Adopted Budget | Proposed Positions | Proposed Budget |
| Executive Leadership | 14.62 | \$2,328,230 | 14.03 | \$2,286,739 | 14.16 | \$2,368,723 |
| Line of Business Total | 14.62 | \$2,328,230 | 14.03 | \$2,286,739 | 14.16 | \$2,368,723 |

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 | Proposed Positions | Proposed Budget |
|---------------------------------|-------------------|------------------|-------------------|--------------------|--------------------|--------------------|
| Civil Litigation Legal Services | 6.10 | \$864,633 | 7.90 | \$1,064,188 | 8.90 | \$1,122,707 |
| Line of Business Total | 6.10 | \$864,633 | 7.90 | \$1,064,188 | 8.90 | \$1,122,707 |

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 | Proposed Positions | Proposed Budget |
|----------------------------------|-------------------|--------------------|-------------------|--------------------|--------------------|--------------------|
| Police and Courts Legal Services | 1.25 | \$41,245 | 1.45 | \$42,062 | 1.20 | \$1,717 |
| Prosecution Legal Services | 15.58 | 1,683,538 | 15.17 | 1,773,277 | 14.29 | 1,797,656 |
| Line of Business Total | 16.83 | \$1,724,783 | 16.62 | \$1,815,339 | 15.49 | \$1,799,373 |

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 | Proposed Positions | Proposed Budget |
|---------------------------------|-------------------|------------------|-------------------|------------------|--------------------|------------------|
| Labor Litigation Legal Services | 1.55 | \$219,564 | 1.55 | \$215,477 | 1.55 | \$228,859 |
| Labor Relations Legal Services | 1.90 | 267,361 | 1.90 | 263,938 | 1.90 | 277,094 |
| Line of Business Total | 3.45 | \$486,925 | 3.45 | \$479,415 | 3.45 | \$505,953 |

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 | Proposed Positions | Proposed Budget |
|-------------------------------------|-------------------|------------------|-------------------|------------------|--------------------|------------------|
| Economic Development Legal Services | 2.29 | \$362,075 | 2.29 | \$357,481 | 2.29 | \$408,350 |
| Land Use Legal Services | 3.22 | 496,812 | 3.22 | 497,820 | 3.22 | 529,286 |
| Line of Business Total | 5.51 | \$858,887 | 5.51 | \$855,301 | 5.51 | \$937,636 |

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 | Proposed Positions | Proposed Budget |
|--|-------------------|------------------|-------------------|------------------|--------------------|------------------|
| Trusts, Utilities and Finance Legal Services | 7.49 | \$696,835 | 7.49 | \$671,914 | 8.49 | \$696,053 |
| Line of Business Total | 7.49 | \$696,835 | 7.49 | \$671,914 | 8.49 | \$696,053 |