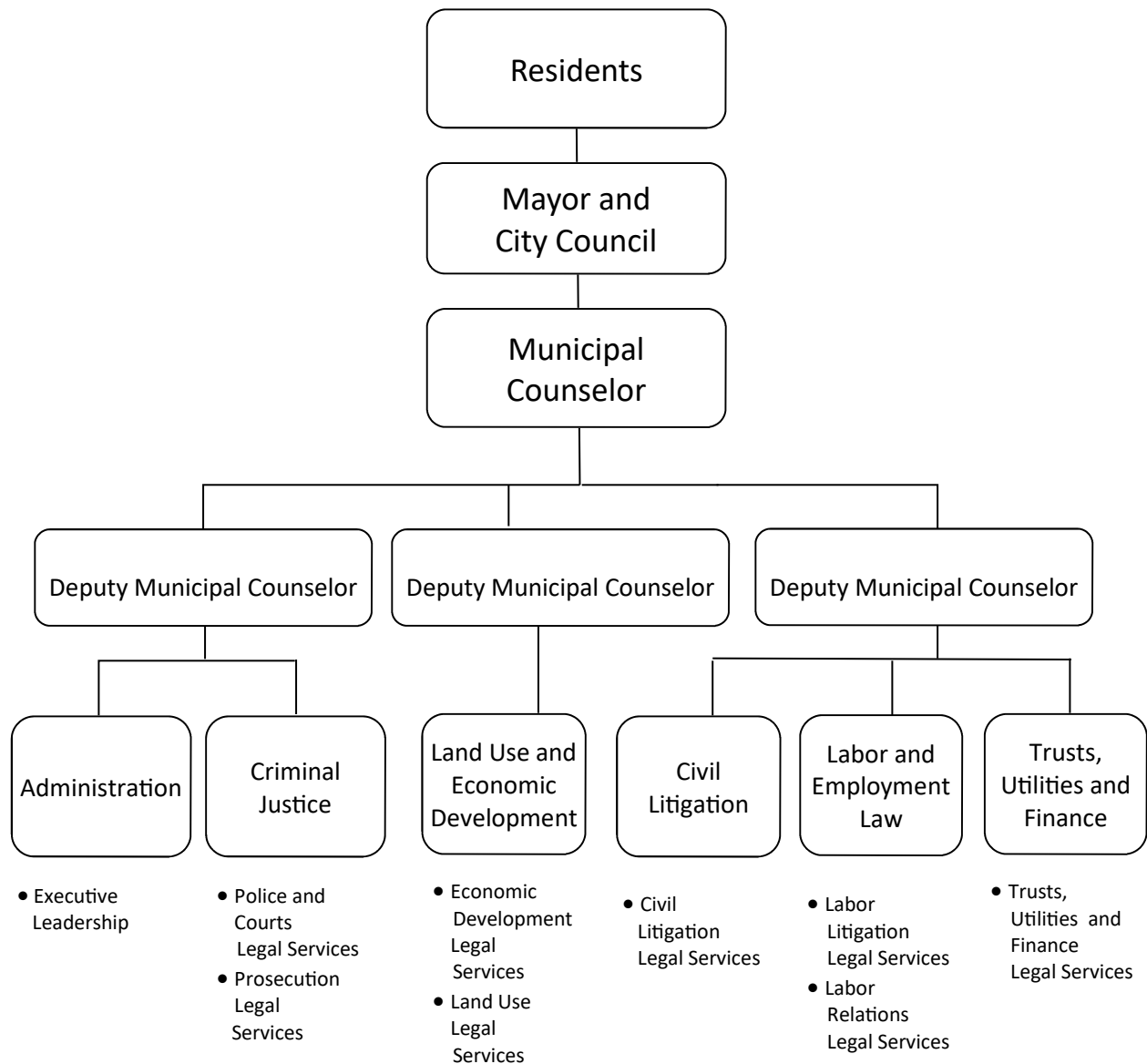


Municipal Counselor



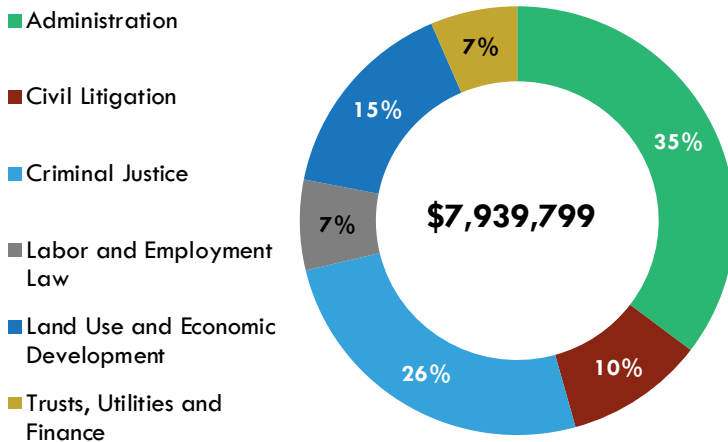
Municipal Counselor	Budget	Positions
Kenneth Jordan	\$7,939,799	56

DEPARTMENT INTRODUCTION

MISSION STATEMENT

The mission of the Municipal Counselor’s Office 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



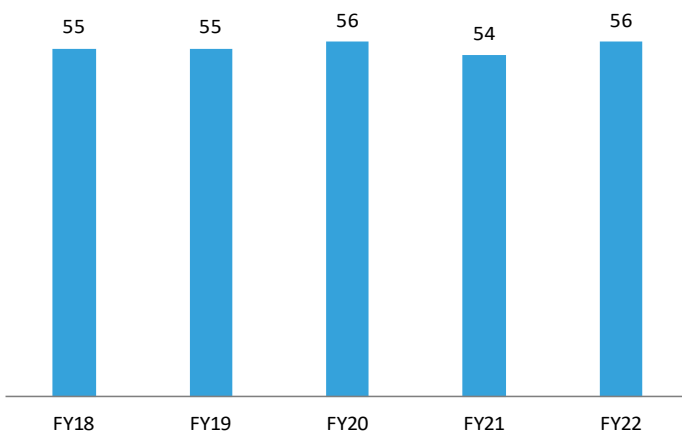
Department Facts

- The Municipal Counselor’s Office serves as legal counsel to all departments and trusts in the City and consistently maintains positive satisfaction responses on the annual client survey.
- In addition to existing matters, in 2020 the Municipal Counselor’s Office handled 553 new civil cases, approximately 150,000 new criminal citations, 545 new claims, 395 new expungements, opened 188 collections, collected over \$908,000, and responded to multiple client-requested projects, such as drafting ordinances, contracts and legal opinions.

DEPARTMENT OVERVIEW

The Office of the Municipal Counselor has a total budget of \$7,939,799 which is a increase of 10.78%. There are 56 positions authorized in the FY22 budget, which is a increase of two positions from the FY21 budget.

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	\$125,251	
2. Adds one Assistant Municipal Counselor I to the Labor Litigation program to support labor and employment cases	\$89,162	1.00
3. Adds one Assistant Municipal Counselor I to the Criminal Justice program to provide a dedicated attorney to manage the increasing volume of open records requests	\$89,162	1.00
4. Adds one-time funding for needed updates and maintenance to the Municipal Counselor offices that have not been refurbished in 15-25 years	\$100,000	



EXPENDITURES

Summary of Expenditures by Purpose	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$2,663,313	\$2,573,837	\$2,765,554	7.45%
Civil Litigation	851,907	686,396	811,684	18.25%
Criminal Justice	1,878,615	1,877,716	2,003,452	6.70%
Labor and Employment Law	477,910	412,880	533,922	29.32%
Land Use and Economic Development	1,119,925	1,131,833	1,210,051	6.91%
Trusts, Utilities and Finance	625,899	475,363	506,152	6.48%
Total Operating Expenditures	\$7,617,569	\$7,158,025	\$7,830,815	9.40%
Non-Operating Expenditures				
Capital Expenditures	\$9,541	\$8,984	\$108,984	1113.09%
Total Non-Operating Expenditures	\$9,541	\$8,984	\$108,984	1113.09%
Department Total	\$7,627,110	\$7,167,009	\$7,939,799	10.78%

Summary of Expenditures by Funding Source	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
General Fund	\$7,486,103	\$7,019,456	\$7,816,033	11.35%
Capital Improvement Projects Fund	9,541	8,984	108,984	1113.09%
Court Administration & Training Fund	3,919	12,000	12,000	0.00%
Juvenile Justice Fund	127,547	126,569	2,782	-97.80%
Total All Funds	\$7,627,110	\$7,167,009	\$7,939,799	10.78%

POSITIONS

Summary of Positions by Purpose	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
Administration	14.16	16.36	16.36	0.00%
Civil Litigation	8.90	5.80	6.30	8.62%
Criminal Justice	15.49	15.49	15.99	3.23%
Labor and Employment Law	3.45	2.45	3.45	40.82%
Land Use and Economic Development	5.51	6.90	6.90	0.00%
Trusts, Utilities, and Finance	8.49	7.00	7.00	0.00%
Department Total	56.00	54.00	56.00	3.70%

Summary of Positions by Funding Source	FY20 Actual	FY21 Adopted Budget	FY22 Proposed Budget	Percent Change
General Fund	50.05	48.05	50.80	5.72%
Airports Cash Fund	3.00	3.00	3.00	0.00%
Juvenile Justice Fund	0.75	0.75	0.00	-100.00%
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	56.00	54.00	56.00	3.70%



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	FY20		FY21		FY22	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	14.16	\$2,663,313	16.36	\$2,573,837	16.36	\$2,765,554
Line of Business Total	14.16	\$2,663,313	16.36	\$2,573,837	16.36	\$2,765,554

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	8.90	\$851,907	5.80	\$686,396	6.30	\$811,684
Line of Business Total	8.90	\$851,907	5.80	\$686,396	6.30	\$811,684

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	1.20	\$0	1.20	\$1,717	1.20	\$1,717
Prosecution Legal Services	14.29	1,878,615	14.29	1,875,999	14.79	2,001,735
Line of Business Total	15.49	\$1,878,615	15.49	\$1,877,716	15.99	\$2,003,452

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	\$220,580	1.15	\$192,836	2.15	\$300,024
Labor Relations Legal Services	1.90	257,330	1.30	220,044	1.30	233,898
Line of Business Total	3.45	\$477,910	2.45	\$412,880	3.45	\$533,922

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	\$534,686	3.43	\$555,403	3.43	\$601,878
Land Use Legal Services	3.22	585,239	3.47	576,430	3.47	608,173
Line of Business Total	5.51	\$1,119,925	6.90	\$1,131,833	6.90	\$1,210,051

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	8.49	\$625,899	7.00	\$475,363	7.00	\$506,152
Line of Business Total	8.49	\$625,899	7.00	\$475,363	7.00	\$506,152