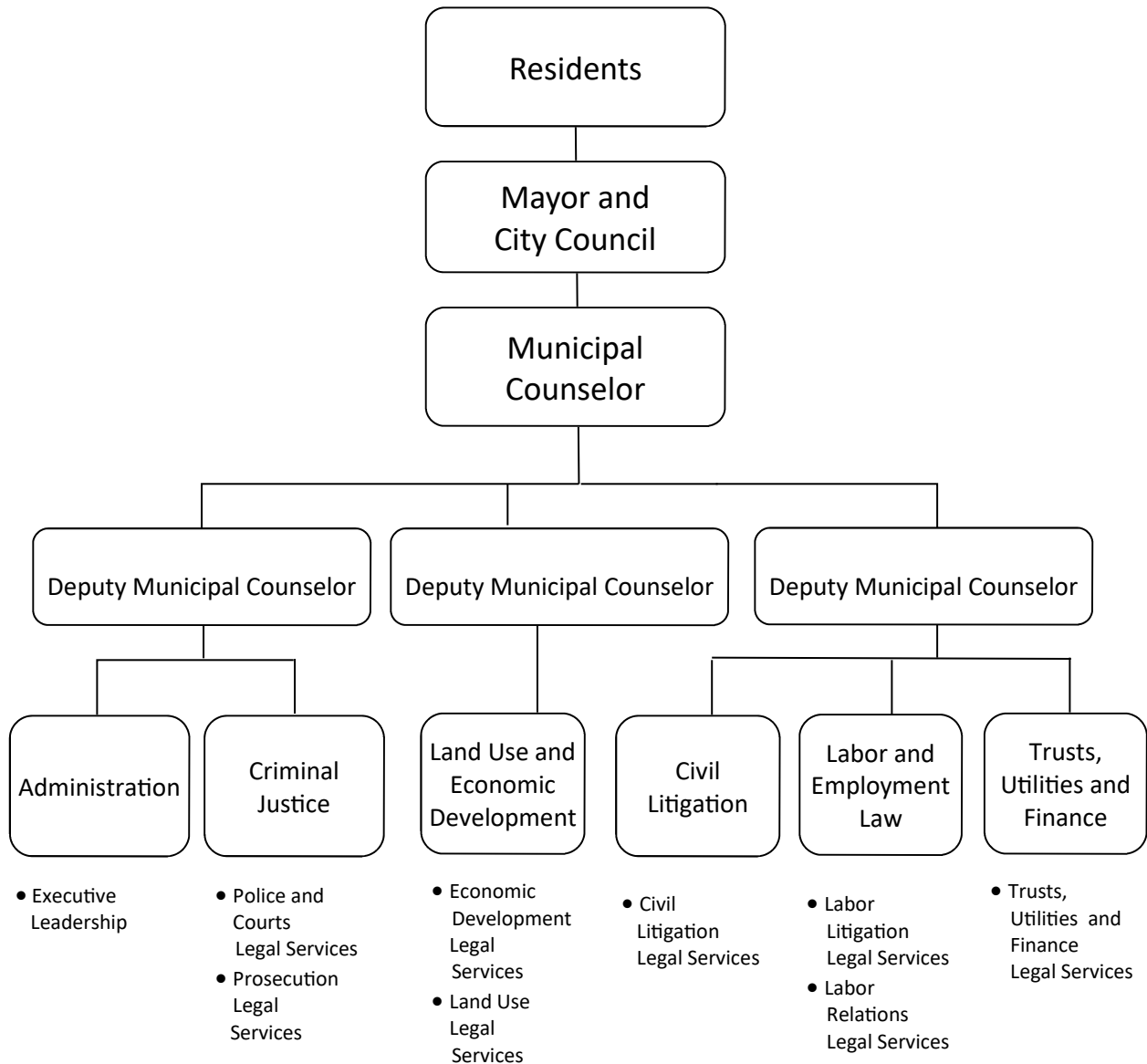


Municipal Counselor



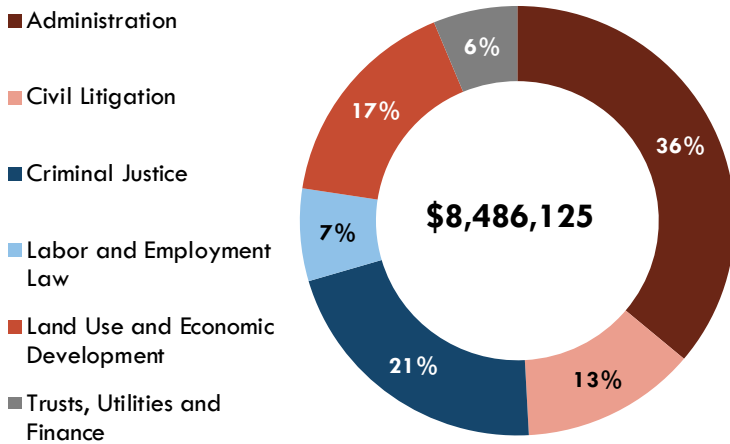
Municipal Counselor	Budget	Positions
Kenneth Jordan	\$8,486,125	58

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



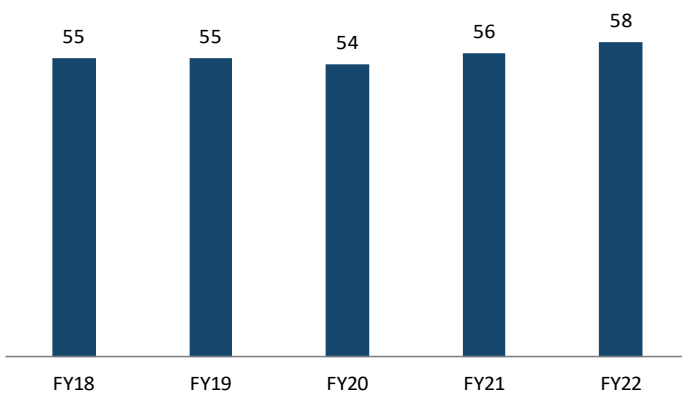
Department Facts

- 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 2021 the Municipal Counselor’s Office handled 577 new civil cases, approximately 150,000 new criminal citations, 540 new claims, 464 new expungements, opened 197 collections, collected over \$790,000, 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 \$8,486,125 which is a increase of 6.48%. There are 58 positions authorized in the FY23 budget, which is a increase of two positions from the FY22 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	\$181,853	
2. Adds an Assistant Municipal Counselor II to Litigation in order to keep up with the increasing demand for legal representation in both state and federal lawsuits.	\$183,254	1.00
3. Adds an Assistant Municipal Counselor I to Economic Development in order to have another attorney who is familiar with Economic Development to help create a better succession plan.	\$90,841	1.00
4. Deletes an Assistant Municipal Counselor II and adds an Assistant Municipal Counselor III in order to create a new division head over the Criminal Justice Division.	\$17,088	
5. Adds \$150,000 in the Capital Improvement fund for additional office space.	\$150,000	



EXPENDITURES

Summary of Expenditures by Purpose	FY21 Actual	FY22 Adopted Budget	FY23 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$2,501,702	\$2,795,665	\$3,007,427	7.57%
Civil Litigation	978,190	811,684	1,086,294	33.83%
Criminal Justice	1,930,438	2,003,452	1,773,793	-11.46%
Labor and Employment Law	456,718	533,922	579,615	8.56%
Land Use and Economic Development	1,234,032	1,210,051	1,359,034	12.31%
Trusts, Utilities and Finance	522,056	506,152	521,503	3.03%
Total Operating Expenditures	\$7,623,136	\$7,860,926	\$8,327,666	5.94%
Non-Operating Expenditures				
Capital Expenditures	\$0	\$108,984	\$158,459	45.40%
Total Non-Operating Expenditures	\$0	\$108,984	\$158,459	45.40%
Department Total	\$7,623,136	\$7,969,910	\$8,486,125	6.48%

Summary of Expenditures by Funding Source	FY21 Actual	FY22 Adopted Budget	FY23 Proposed Budget	Percent Change
General Fund	\$7,485,831	\$7,846,144	\$8,312,884	5.95%
Capital Improvement Projects Fund	0	108,984	158,459	45.40%
Court Administration & Training Fund	2,363	12,000	12,000	0.00%
Juvenile Justice Fund	134,942	2,782	2,782	0.00%
Total All Funds	\$7,623,136	\$7,969,910	\$8,486,125	6.48%

POSITIONS

Summary of Positions by Purpose	FY21 Actual	FY22 Adopted Budget	FY23 Proposed Budget	Percent Change
Administration	16.36	16.36	16.74	2.32%
Civil Litigation	5.80	6.30	8.30	31.75%
Criminal Justice	15.49	15.99	14.61	-8.63%
Labor and Employment Law	2.45	3.45	3.45	0.00%
Land Use and Economic Development	6.90	6.90	7.90	14.49%
Trusts, Utilities, and Finance	7.00	7.00	7.00	0.00%
Department Total	54.00	56.00	58.00	3.57%

Summary of Positions by Funding Source	FY21 Actual	FY22 Adopted Budget	FY23 Proposed Budget	Percent Change
General Fund	48.05	50.80	52.80	3.94%
Airports Cash Fund	3.00	3.00	3.00	0.00%
Juvenile Justice Fund	0.75	0.00	0.00	N/A
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	56.00	58.00	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	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Executive Leadership	16.36	\$2,501,702	16.36	\$2,795,665	16.74	\$3,007,427
Line of Business Total	16.36	\$2,501,702	16.36	\$2,795,665	16.74	\$3,007,427

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	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Civil Litigation Legal Services	5.80	\$978,190	6.30	\$811,684	8.30	\$1,086,294
Line of Business Total	5.80	\$978,190	6.30	\$811,684	8.30	\$1,086,294

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	FY21		FY22		FY23	
	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	1,930,438	14.79	2,001,735	13.41	1,772,076
Line of Business Total	15.49	\$1,930,438	15.99	\$2,003,452	14.61	\$1,773,793

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	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Labor Litigation Legal Services	1.15	\$215,924	2.15	\$300,024	2.15	\$333,858
Labor Relations Legal Services	1.30	240,794	1.30	233,898	1.30	245,757
Line of Business Total	2.45	\$456,718	3.45	\$533,922	3.45	\$579,615

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	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Economic Development Legal Services	3.43	\$619,490	3.43	\$601,878	4.43	\$713,509
Land Use Legal Services	3.47	614,542	3.47	608,173	3.47	645,525
Line of Business Total	6.90	\$1,234,032	6.90	\$1,210,051	7.90	\$1,359,034

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	FY21		FY22		FY23	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Proposed Positions	Proposed Budget
Trusts, Utilities and Finance Legal Services	7.00	\$522,056	7.00	\$506,152	7.00	\$521,503
Line of Business Total	7.00	\$522,056	7.00	\$506,152	7.00	\$521,503