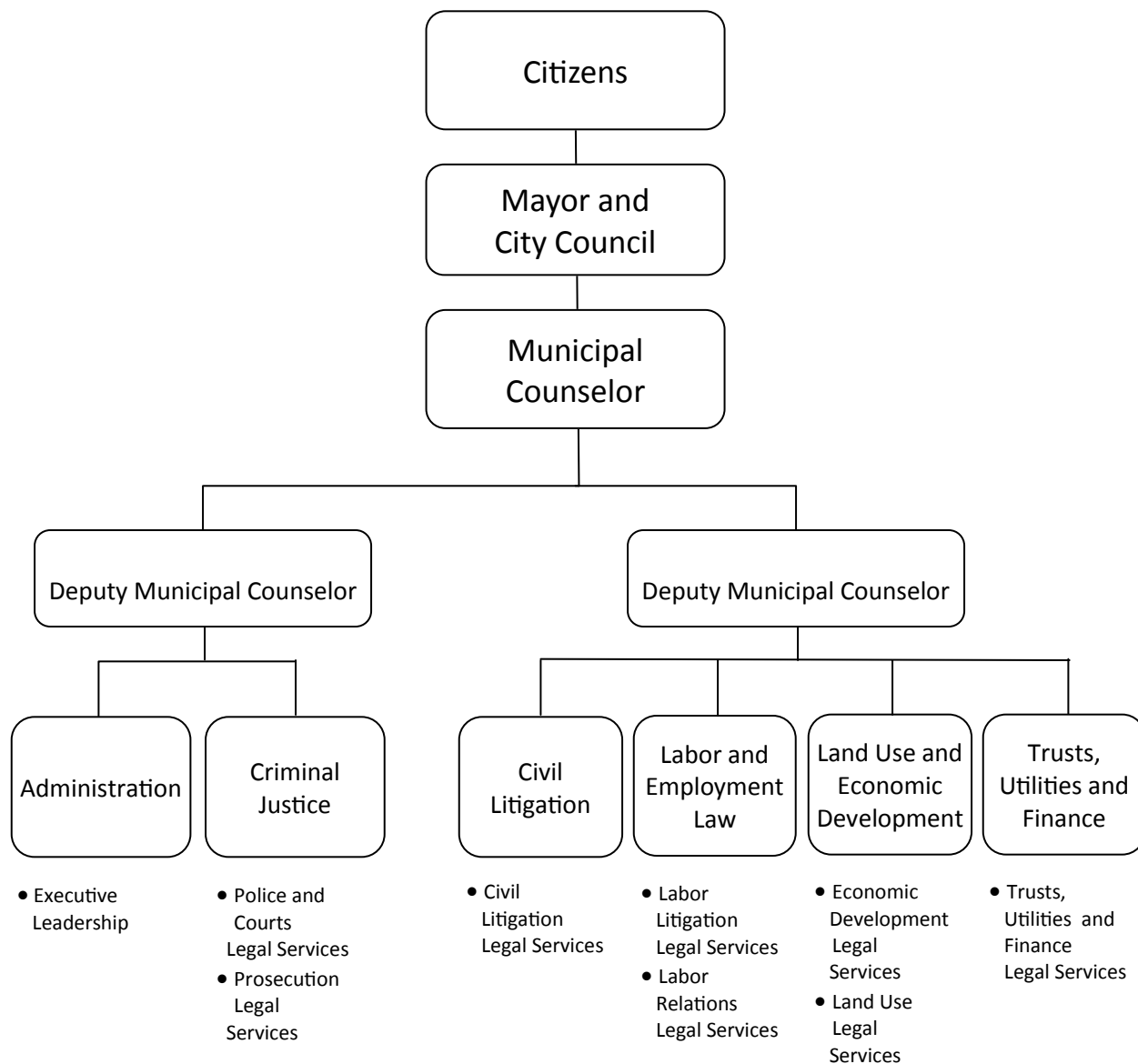


# Municipal Counselor



Municipal Counselor	Budget	Positions
Kenneth Jordan	\$6,710,260	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.

### PERFORMANCE IMPACT FROM BUDGET CHANGES

In the mid-year cut of FY17, half of the salary for an AMC II position was cut and the remainder of that salary and the entire position will be cut for FY18. A total of three attorney positions (AMC I, II, and III) will have been cut from the budget for FY17 and FY18. A number of legal secretary positions have been cut over the years and a Legal Secretary I position will be cut for FY18. That will leave five legal secretaries to support approximately 26 Civil Branch attorneys. Other Legal Administrative Specialists have added attorney support to their current workload to try to fill the gaps. The part-time staffing budget will be cut for the second year in a row, which will also impact the attorney and support staff workload. Part-time legal intern (law student) hours will be limited causing attorneys to handle more tort claims and research work. Part-time clerical hours will be limited causing legal secretaries to handle more scanning, filing and receptionist activities. Three of the part-time clerical staff exist because of prior budget reductions that eliminated full-time receptionist and file clerk positions in the Criminal Justice Division.

The reduction in Executive Leadership line items should not have an impact as the higher level was required for unusual litigation in prior years.

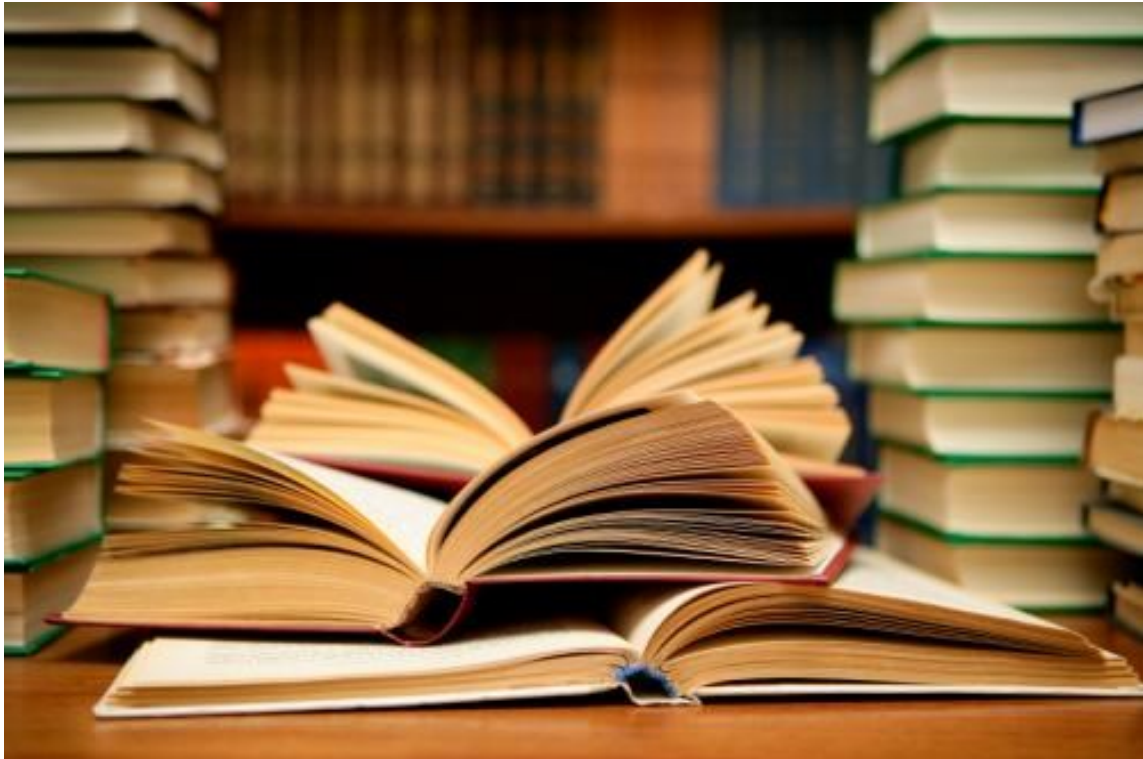
**To review additional performance information, please see the attached supplemental performance report or visit our website: [www.okc.gov/performance](http://www.okc.gov/performance).**

### Department Facts

- In FY17, the client survey for the Municipal Counselor's Office received 1,268 responses with 1,257 respondents indicating that they were satisfied or very satisfied with the services provided by the Office. It is anticipated that the FY18 survey will result in a similar 99% satisfaction rating despite lower staffing levels responding to a similar amount of service requests as in FY17

## 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	\$175,134	
2. Elimination of Legal Secretary I position	(\$63,489)	(1.00)



## EXPENDITURES

Summary of Expenditures by Purpose	FY16 Actual	FY17 Adopted Budget	FY18 Adopted Budget	Percent Change
<b>Operating Expenditures</b>				
Administration	\$1,777,349	\$2,179,582	\$2,187,945	0.38%
Civil Litigation	1,245,361	807,522	804,008	-0.44%
Criminal Justice	1,653,652	1,841,392	1,808,169	-1.80%
Labor and Employment Law	544,108	447,546	459,000	2.56%
Land Use and Economic Development	1,106,515	852,385	804,986	-5.56%
Trusts, Utilities and Finance	811,163	635,676	645,627	1.57%
<b>Total Operating Expenditures</b>	<b>\$7,138,148</b>	<b>\$6,764,103</b>	<b>\$6,709,735</b>	<b>-0.80%</b>
<b>Non-Operating Expenditures</b>				
Capital Expenditures	\$16,978	\$14,420	\$525	-96.36%
<b>Total Non-Operating Expenditures</b>	<b>\$16,978</b>	<b>\$14,420</b>	<b>\$525</b>	<b>-96.36%</b>
<b>Department Total</b>	<b>\$7,155,126</b>	<b>\$6,778,523</b>	<b>\$6,710,260</b>	<b>-1.01%</b>

Summary of Expenditures by Funding Source	FY16 Actual	FY17 Adopted Budget	FY18 Adopted Budget	Percent Change
General Fund	\$6,985,527	\$6,627,857	\$6,569,588	-0.88%
Capital Improvement Projects Fund	16,978	14,420	525	-96.36%
Court Administration & Training Fund	7,133	13,000	20,000	53.85%
Juvenile Justice Fund	145,488	123,246	120,147	-2.51%
<b>Total All Funds</b>	<b>\$7,155,126</b>	<b>\$6,778,523</b>	<b>\$6,710,260</b>	<b>-1.01%</b>

## POSITIONS

Summary of Positions by Purpose	FY16 Actual	FY17 Adopted Budget	FY18 Adopted Budget	Percent Change
Administration	7.78	15.35	14.62	-4.76%
Civil Litigation	11.45	5.90	6.10	3.39%
Criminal Justice	16.97	17.30	16.83	-2.72%
Labor and Employment Law	4.86	3.45	3.45	0.00%
Land Use and Economic Development	8.02	5.51	5.51	0.00%
Trusts, Utilities, and Finance	8.92	7.49	7.49	0.00%
<b>Department Total</b>	<b>58.00</b>	<b>55.00</b>	<b>54.00</b>	<b>-1.82%</b>

Summary of Positions by Funding Source	FY16 Actual	FY17 Adopted Budget	FY18 Adopted Budget	Percent Change
General Fund	53.25	50.05	49.05	-2.00%
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	1.00	1.20	1.20	0.00%
Water and Wastewater Funds	1.00	1.00	1.00	0.00%
<b>Department Total</b>	<b>58.00</b>	<b>55.00</b>	<b>54.00</b>	<b>-1.82%</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	FY16		FY17		FY18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Business Services	0.00	(\$431)	0.00	\$0	0.00	\$0
Executive Leadership	7.78	1,777,780	15.35	2,179,582	14.62	2,187,945
<b>Line of Business Total</b>	<b>7.78</b>	<b>\$1,777,349</b>	<b>15.35</b>	<b>\$2,179,582</b>	<b>14.62</b>	<b>\$2,187,945</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	FY16		FY17		FY18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Civil Litigation Legal Services	11.45	\$1,245,361	5.90	\$807,522	6.10	\$804,008
<b>Line of Business Total</b>	<b>11.45</b>	<b>\$1,245,361</b>	<b>5.90</b>	<b>\$807,522</b>	<b>6.10</b>	<b>\$804,008</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	FY16		FY17		FY18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Police and Courts Legal Services	0.35	\$95,562	0.25	\$42,734	1.25	\$39,861
Prosecution Legal Services	16.62	1,558,089	17.05	1,798,658	15.58	1,768,308
<b>Line of Business Total</b>	<b>16.97</b>	<b>\$1,653,651</b>	<b>17.30</b>	<b>\$1,841,392</b>	<b>16.83</b>	<b>\$1,808,169</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	FY16		FY17		FY18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Labor Litigation Legal Services	2.31	\$253,069	1.55	\$200,155	1.55	\$205,676
Labor Relations Legal Services	2.55	291,039	1.90	247,391	1.90	253,324
<b>Line of Business Total</b>	<b>4.86</b>	<b>\$544,108</b>	<b>3.45</b>	<b>\$447,546</b>	<b>3.45</b>	<b>\$459,000</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	FY16		FY17		FY18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Economic Development Legal Services	2.87	\$395,472	2.29	\$360,674	2.29	\$338,389
Land Use Legal Services	5.15	711,044	3.22	491,711	3.22	466,597
<b>Line of Business Total</b>	<b>8.02</b>	<b>\$1,106,516</b>	<b>5.51</b>	<b>\$852,385</b>	<b>5.51</b>	<b>\$804,986</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	FY16		FY17		FY18	
	Adopted Positions	Actual Expenses	Adopted Positions	Adopted Budget	Adopted Positions	Adopted Budget
Trusts, Utilities and Finance Legal Services	8.92	\$811,163	7.49	\$635,676	7.49	\$645,627
<b>Line of Business Total</b>	<b>8.92</b>	<b>\$811,163</b>	<b>7.49</b>	<b>\$635,676</b>	<b>7.49</b>	<b>\$645,627</b>