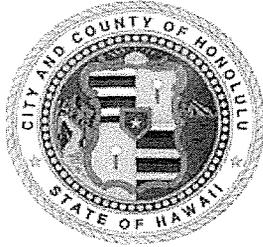


Department of the Corporation Counsel



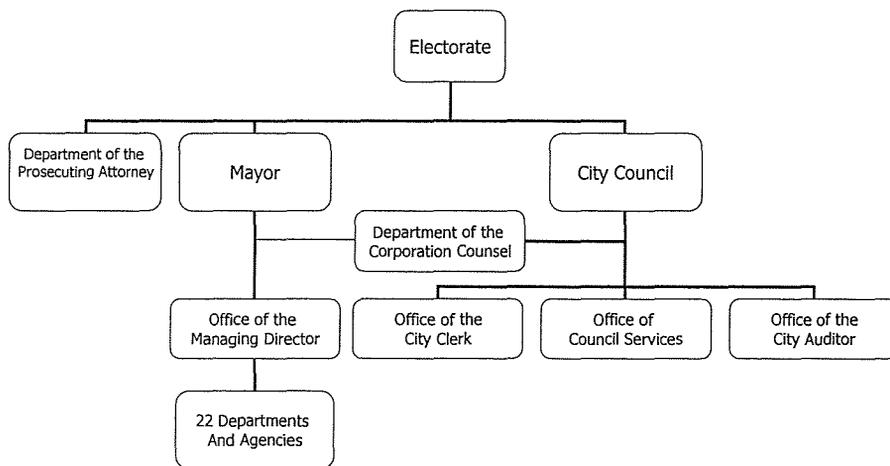
Fiscal Year 2014 Operating Budget Review

March 11, 2013

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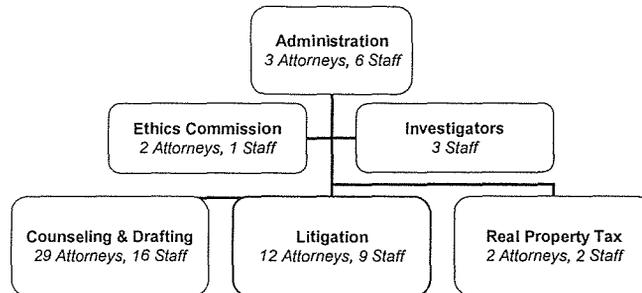
City and County of Honolulu Organization Chart



2

Department of the Corporation Counsel

Organization Chart



3

Department of the Corporation Counsel

Total Positions

	FY2013	FY2014	Change	%
Permanent FTE	81.00	82.00	+1.00	+1.2
Temporary FTE	0.00	0.00	0.00	0
Contract FTE	0.00	0.00	0.00	0
Total	81.00	82.00	+1.00	+1.2

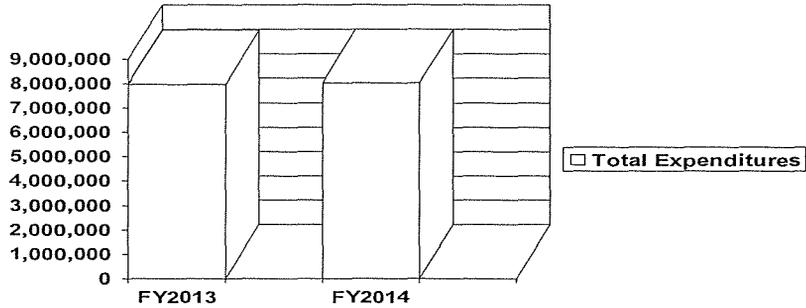
MAJOR CHANGES FROM FY2013 BUDGET:

Budget Issue:

+1.00 FTE Deputy Corporation Counsel to provide additional support to the Board of Water Supply

4

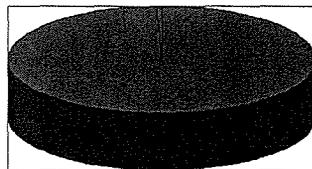
Department of the Corporation Counsel
Total Expenditures



	FY2013 Appropriated	FY2014 Total Budget	Change	%
Total	\$7,978,860	\$8,011,394	+\$32,534	+0.4%

Department of the Corporation Counsel
% of Citywide Operating Budget
Expenditures

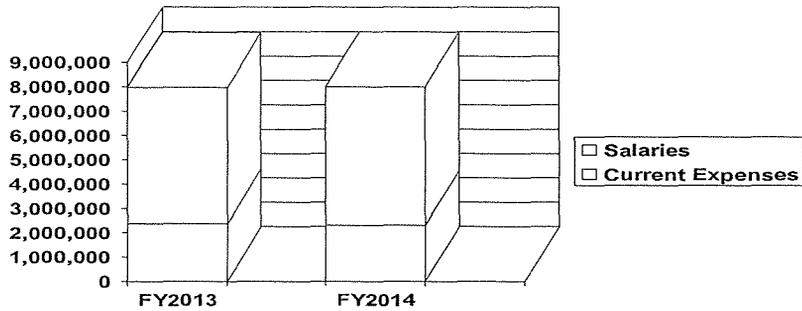
0.61%



FY2014

COR Expenditures from B-42; Citywide Expenditure Total from A-15

Department of the Corporation Counsel Expenditures (by Character)



	FY2013 Appropriated	FY2014 Total Budget	Change	%
Salaries	\$5,608,410	\$5,695,116	+\$86,706	+1.5%
Current Expenses	\$2,370,450	\$2,316,278	-\$54,172	- 2.3%
Equipment	0	0	0	0
Total	\$7,978,860	\$8,011,394	+\$32,534	+0.4%

7

Department of the Corporation Counsel Expenditures -- Salaries

	FY2013 Appropriated*	FY2014 Total Budget	Change	%
Salaries	\$5,608,410	\$5,695,116	+\$86,706	+1.5%

MAJOR CHANGES FROM FY2013 BUDGET:

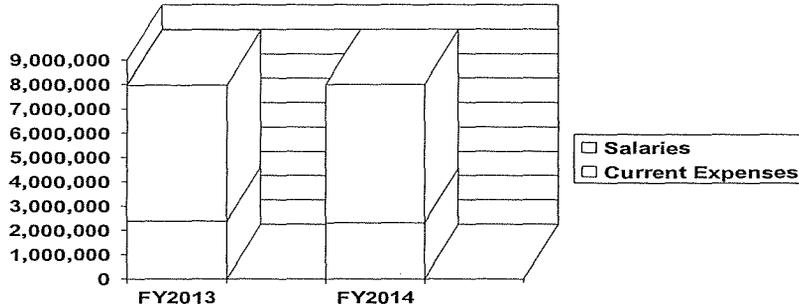
Budget Issue:

+\$ 84,996 1 FTE Deputy Corporation Counsel to provide additional support to the Board of Water Supply

The cost of the additional Deputy position (including fringe benefits) will be reimbursed to the City by the Board of Water Supply.

8

**Department of the Corporation Counsel
Expenditures (by Character)**



	FY2013 Appropriated	FY2014 Total Budget	Change	%
Salaries	\$5,608,410	\$5,695,116	\$86,706	+1.5%
Current Expenses	\$2,370,450	\$2,316,278	-\$54,172	-2.3%
Equipment	0	0	0	0
Total	\$7,978,860	\$8,011,394	-\$32,534	0.4%

9

**Department of the Corporation Counsel
Expenditures – Current Expenses**

	FY2013 Appropriated	FY2014 Total Budget	Change	%
Current Expenses	\$2,370,450	\$2,316,278	-\$54,172	-2.3%

MAJOR CHANGES FROM FY2013 BUDGET:

Current Services:

- \$ 56,447 Decreased funding for consultant services
(includes transfer of \$53,141 SW funded
consultant services to ENV)

Budget Issue:

+\$ 2,275 Computer equipment, HSBA membership
dues and continuing legal education fees for
new Deputy

*The cost of the additional Deputy position (including fringe
benefits) will be reimbursed to the City by the Board of Water
Supply.*

10

Major Current Expense Line Items

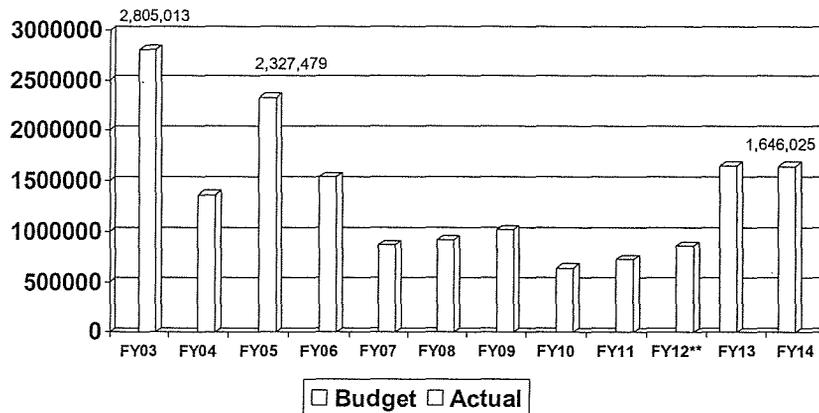
Object Code	Line Item	Amount	Description
2401	Education Recreation/Scientific Supplies	\$ 90,000	Subscriptions to legal books and periodicals; updates and supplements to legal research materials
3004	Consultant Services	\$ 1,646,025	Outside legal counsel and consultants, including experts.
3049	Other Services—Not Classified	\$ 125,000	Court reporters
3105	Other Communication Services	\$ 150,800	On-line research services (Westlaw, Lexis, etc.) (\$150,000 GN; \$800 GN Transit Related)
3212	Travel Expense – Out-of-State	\$ 55,000	Travel for depositions, meeting and negotiations (\$25,000 GN; \$20,000 GN Transit Related; and \$10,000 SW)
3670	Other Rentals	\$ 55,668	Warehouse storage facility for records retention

11

Department of the Corporation Counsel

Consultant Services:

**Actual GN* Expenditures Exceeded FY14 Budget
in 2 of the Past 10 Years**

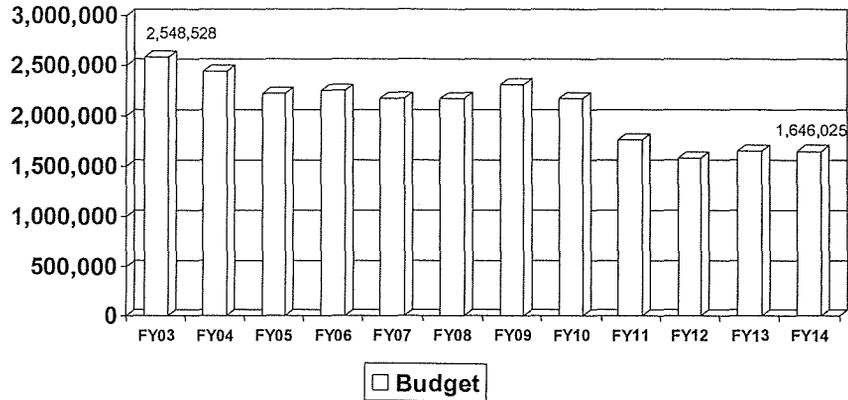


* Excludes Transit-Related General Funds

*

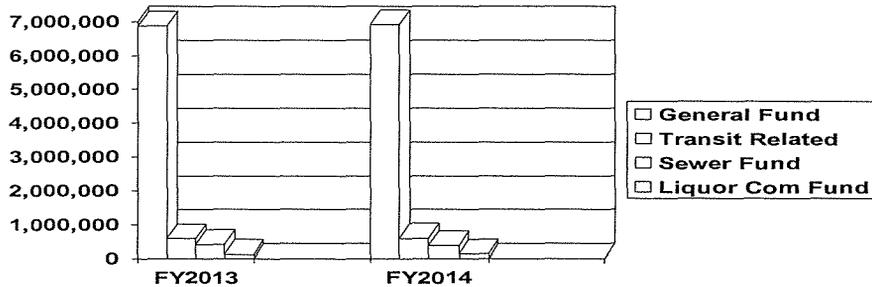
12

Department of the Corporation Counsel
GN* Consultant Services Budgeted at -\$902,503
(-35%) Below FY2003



Excludes Transit-Related General Funds

Department of the Corporation Counsel
Expenditures (by Fund)



	FY2013 Appropriated	FY2014 Total Budget	Change	%
General Fund	\$6,862,360	\$6,904,935	+\$42,575	+0.6%
Transit Related	\$581,411	\$593,699	+\$12,288	+2.1%
Sewer Fund	\$408,393	\$379,392	-\$29,001	-7.1%
Liquor Com Fund	\$126,696	\$133,368	+\$6,672	+5.3%
Total	\$7,978,860	\$8,011,394	+\$32,534	+0.4%

Department of the Corporation Counsel
Expenditures (General Fund)

	FY2013 Appropriated	FY2014 Total Budget	Change	%
General Fund	\$6,862,360	\$6,904,935	+\$42,575	+0.6%

MAJOR CHANGES FROM FY2013 BUDGET

Budget Issue:

**+\$ 87,271 Salary and related current expenses for 1 FTE
 Deputy Corporation Counsel to provide
 additional support to the Board of Water
 Supply**

*The cost of the additional Deputy position (including fringe
 benefits) will be reimbursed to the City by the Board of Water
 Supply.*

Department of the Corporation Counsel
Expenditures (General Fund
Transit Related)

	FY2013 Appropriated	FY2014 Total Budget	Change	%
Transit Related	\$581,411	\$593,699	+12,288	+2.1%

MAJOR CHANGES FROM FY2013 BUDGET:

+\$ 12,288 Restore 5% salary adjustment

Department of the Corporation Counsel
Expenditures (Sewer Fund)

	FY2013 Appropriated	FY2014 Total Budget	Change	%
Sewer Fund	\$408,393	\$379,392	-\$29,001	-7.1%

MAJOR CHANGES FROM FY2013 BUDGET:

+\$ 19,140 Restore 5% salary adjustment

-\$ 53,141 Transfer SW funded consultant services to ENV)

Department of the Corporation Counsel
Expenditures (Liquor Fund)

	FY2013 Appropriated	FY2014 Total Budget	Change	%
Liquor Com Fund	\$126,696	\$133,368	+\$6,672	+ 5.3%

MAJOR CHANGES FROM FY2013 BUDGET:

+\$ 6,672 Restore 5% salary adjustment

Department of the Corporation Counsel
2/1/2012 Vacancies: Update

Of the 7 positions vacant during our FY2013
Budget presentation,

6 (86%) have been filled

19

COR Vacancies (All Funds)

	Positions
Vacant Positions as of 2/6/2013	14
Vacancy Cutback (unfunded)	0
Funded Vacancies	14
Disposition of funded vacancies:	
To be filled before July 1, 2013	14
To be filled in FY2014	0

20

Department of the Corporation Counsel **Vacant Positions**

(as of 2/6/13)

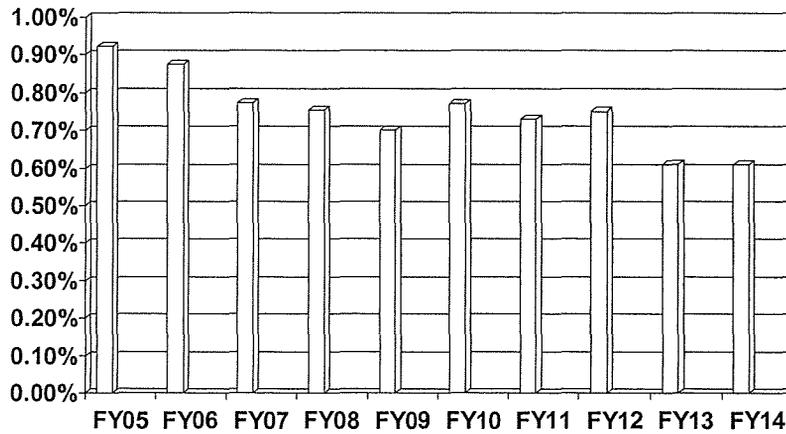
	Position No.	Position (Type)	Division	FTE	Status
1	CC100	Corporation Counsel	Administration	1.0	Appointment effective 4/1/13
2	CC108	Para Legal Assistant I	Counseling & Drafting	1.0	Fill in process; fill approved; pending interviews
3	CC113	First Deputy Corporation Counsel	Administration	1.0	Fill in process; pending appointment
4	CC115	Deputy Corporation Counsel	Counseling & Drafting	1.0	Fill in process; pending approval to fill
5	CC124	Deputy Corporation Counsel	Administration	1.0	Fill in process; pending approval to fill
6	CC146	Private Secretary I	Administration	1.0	Fill in process; pending appointment
7	CC153	Deputy Corporation Counsel	Litigation	1.0	Fill in process; pending approval to fill
8	CC160	Deputy Corporation Counsel	Litigation	1.0	Fill in process; pending approval to fill
9	CC165	Deputy Corporation Counsel	Litigation	1.0	Fill in process; fill approved; pending appointment
10	CC166	Investigator III	Administration	1.0	Position filled 3/1/2013
11	CC170	Deputy Corporation Counsel	Litigation	1.0	Fill in process; fill approved; pending appointment
12	CC171	Deputy Corporation Counsel	Litigation	1.0	Fill in process; fill approved; pending appointment
13	CC308	Investigator IV	Administration	1.0	Fill in process; pending interviews
14	CC322	Supervising Legal Clerk II	Litigation	1.0	Fill in process; fill approved; pending interviews

21

2. DECLINING MARKET SHARE: Expense Comparison (All Funds)

Corporation Counsel Compared to Other City Departments

FY2005 – FY2014



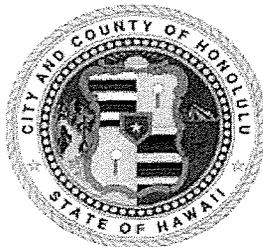
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CONCLUSION

- Thank you very much for your support.

23

Department of the Corporation Counsel



Fiscal Year 2014 Operating Budget Review

March 11, 2013

24