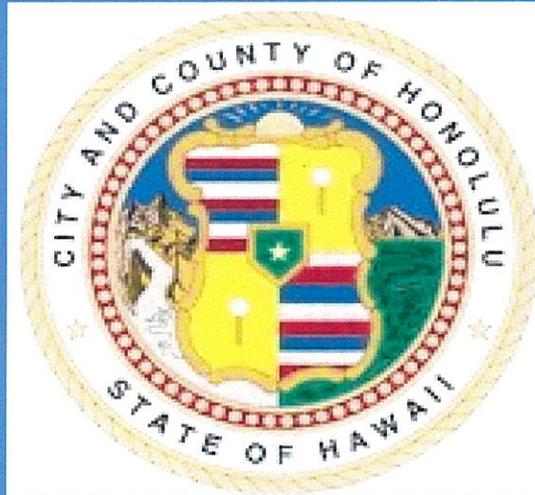
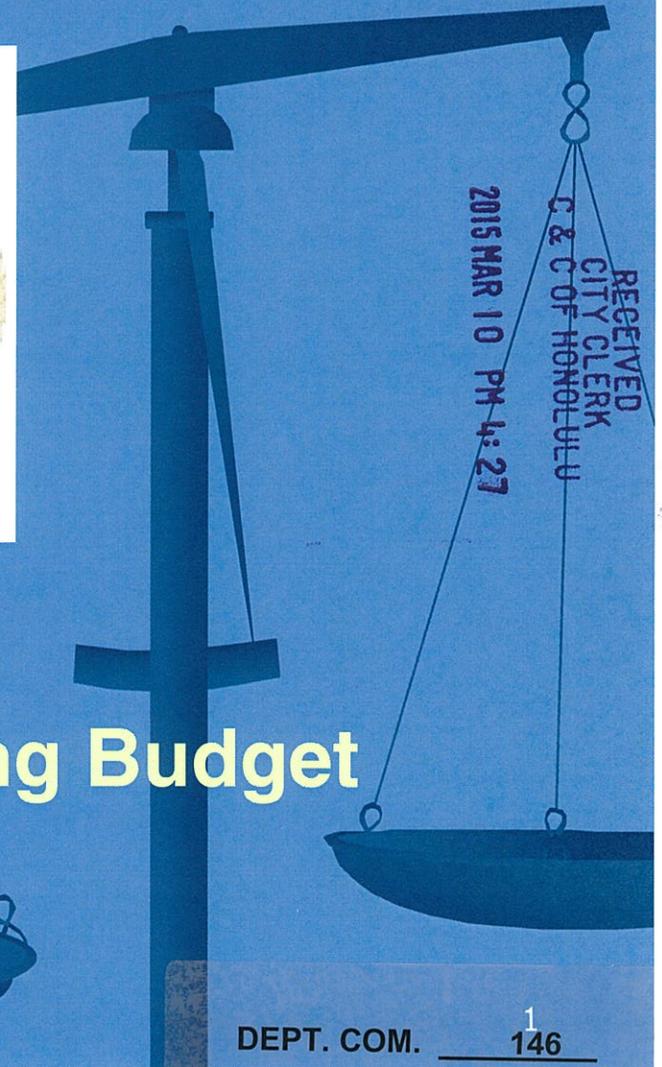


Department of the Corporation Counsel



Fiscal Year 2016 Operating Budget

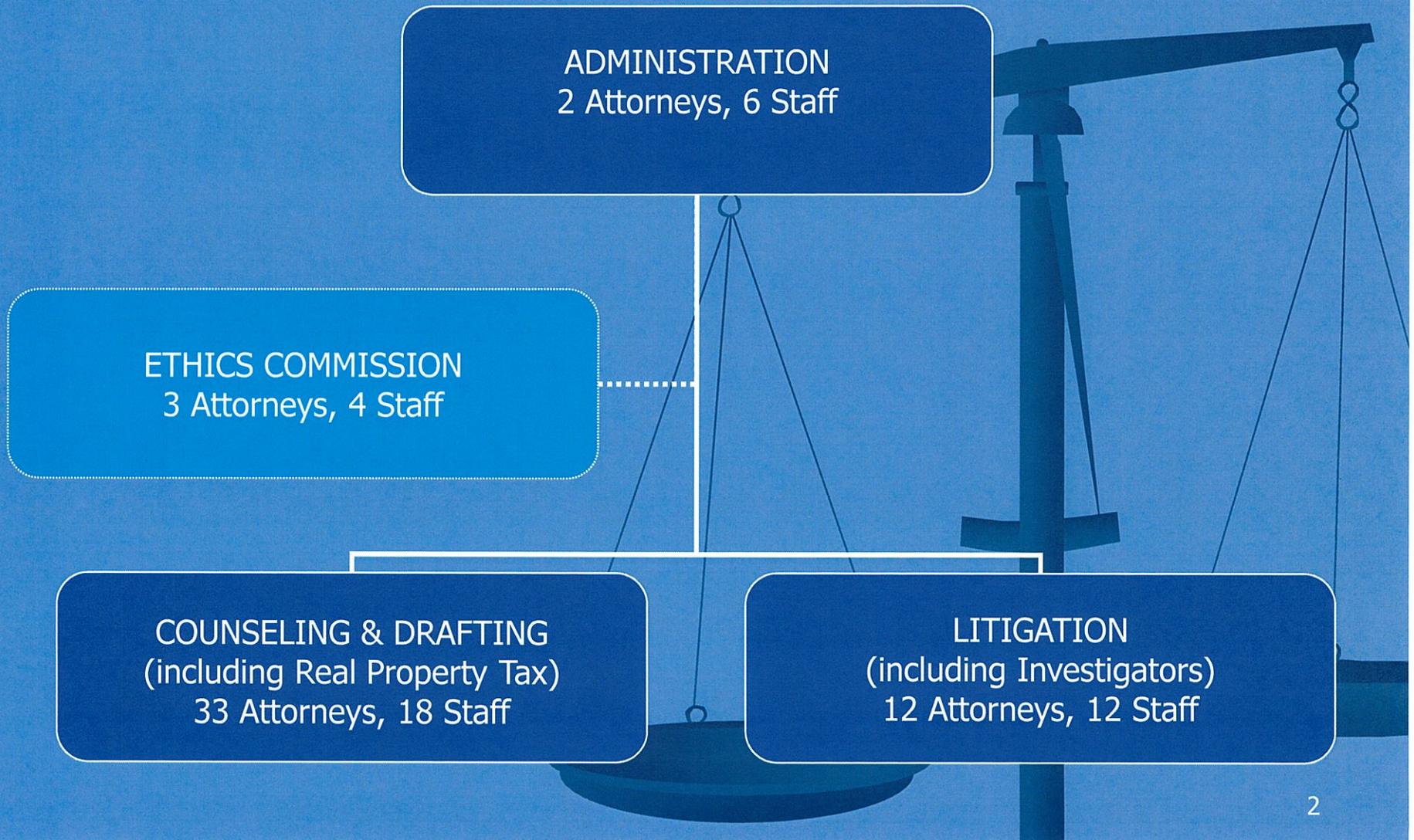
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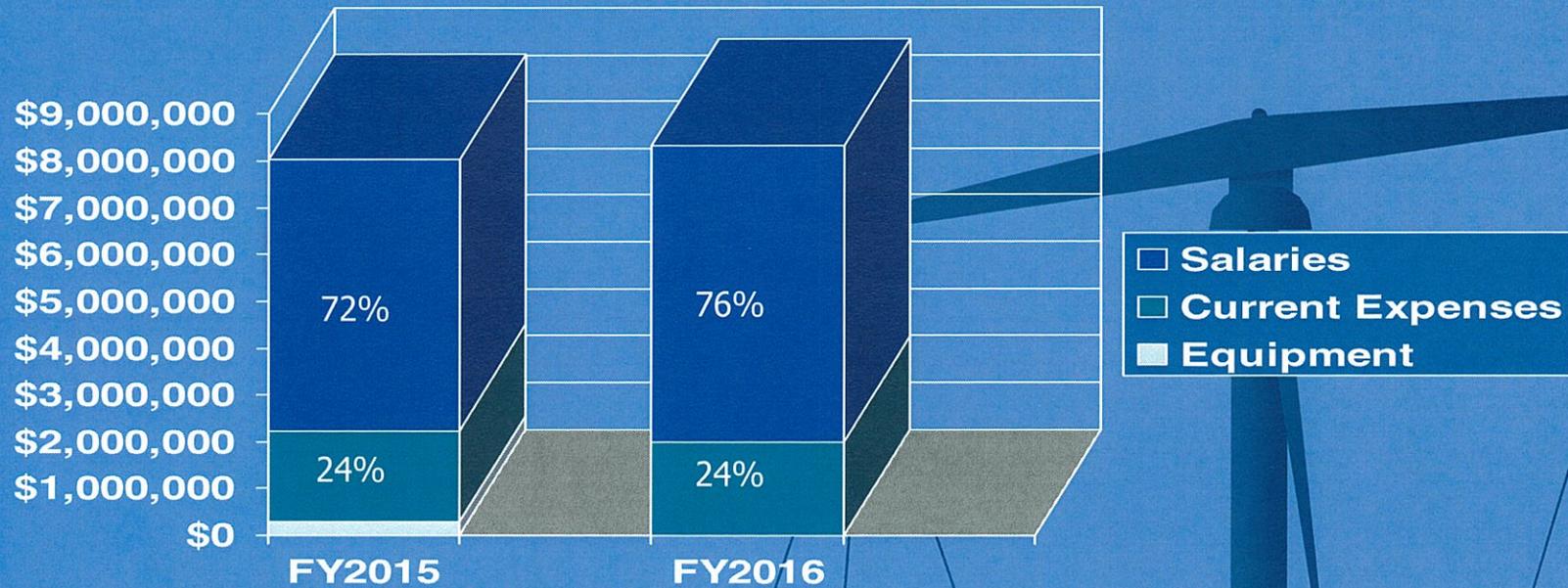
Department of the Corporation Counsel

FY2015 Organization Chart FTE

47 Attorneys, 36 Staff (excluding ETH)



COR Expenditures by Character



	FY2015 Appropriated	FY2016 Proposed Total Budget	Change	%
Salaries	\$5,791,520	\$6,338,918	+\$547,398	+9.5%
Current Expenses	\$1,940,210	\$1,990,700	+\$ 50,490	+2.6%
Equipment	\$286,000	0	-\$286,000	-100.0%
Total	\$8,017,730	\$8,329,618	+\$311,888	+3.9%

FY16 COR Budget Issues / Budget Highlights

SALARIES

	FY2015 Appropriated	FY2016 Proposed Total Budget	Change	%
Salaries	\$5,791,520	\$6,338,918	+\$547,398	+9.5%

MAJOR CHANGES FROM FY2015 BUDGET:

+\$ 37,500: Part-Time Deputy - increase in real estate transactional work, including Office of Strategic Development
(\$ 133,344): Transfer to the Provisional for Vacant Positions

Budget Issues:

+\$ 80,004: 1 FTE Deputy – increase in court-mandated litigation holds and compliance with e-discovery requirements

+\$106,704: 1 FTE Deputy - increase in procurement challenges and protests; contract administration claims and lawsuits.

+\$ 33,720: 1 FTE Legal Clerk III - support for the new Deputies

Other:

+\$200,000: Clean Water & Natural Lands funds – increase in work associated with land conservation projects

FY 16 COR Budget Issues / Budget Highlights

CURRENT EXPENSES

	FY2015 Appropriated	FY2016 Proposed Total Budget	Change	%
Current Expenses	\$1,940,210	\$1,990,700	+\$50,490	+2.6%

MAJOR CHANGES FROM FY2015 BUDGET:

+\$120,000: Educational, Recreational & Scientific Supplies offset by (\$127,200) Decrease in Other Communication Services (reclassify on-line research costs for accounting purposes only)

+\$ 75,000: Computer Software Maintenance Agreements to support the document and case management programs purchased in FY2014 and FY2015

(\$ 25,000): Decrease in warehouse rental fees resulting from conversion of hard copy records to digital storage

FY16 COR Budget Issues / Budget Highlights

EQUIPMENT

	FY2015 Appropriated	FY2016 Proposed Total Budget	Change	
Equipment	\$286,000	0	-\$286,000	-100.0%

(\$286,000): Document management and case management programs were planned to be purchased in FY2014 and FY2015

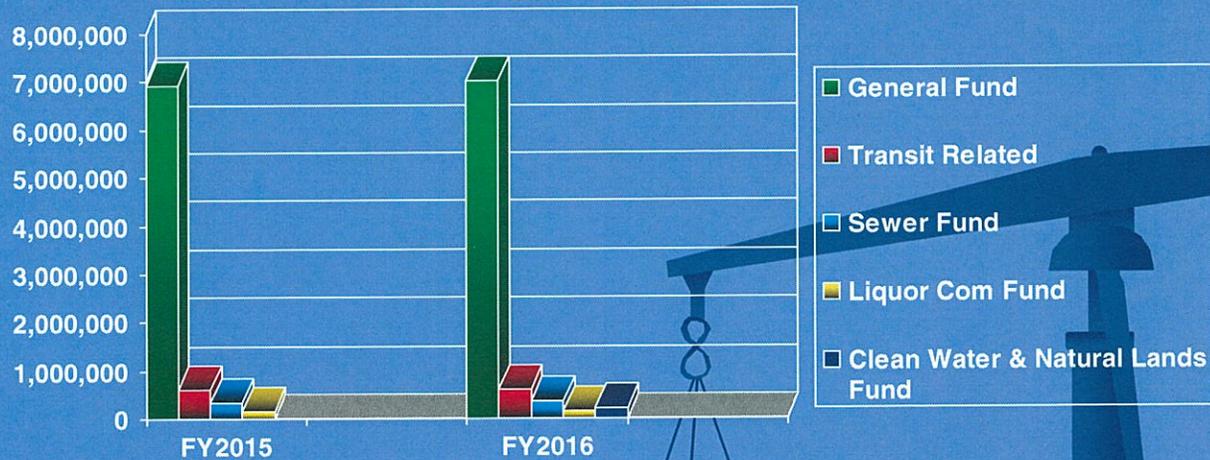
FY 2016 COR Budget Highlights

SPENDING TO MAKE A DIFFERENCE

The Department's expenditures that will make a difference –

- The filling of all existing and newly requested positions enables the Department to respond to requests for legal services and to resolve legal proceedings expediently and cost-effectively.
- The Department handles as much legal work as possible in house.
- The Department's strategic purchase and maintenance of software programs will:
 - permit effective and efficient case and document management;
 - reduce manual, time-consuming tasks; and
 - increase the time and work efficiency of staff.

FY16 COR Expenditures by Fund



	FY2015 Appropriated	FY2016 Proposed Total Budget	Change	%
General Fund	\$6,917,729	\$7,006,544	+\$ 88,815	+ 1.3%
Transit Related	\$ 609,061	\$ 607,287	-\$ 1,774	- .3%
Sewer Fund	\$ 341,604	\$ 356,138	+\$ 14,534	+ 4.3%
Liquor Comm. Fund	\$ 149,336	\$ 159,649	+\$ 10,313	+ 6.9%
Clean Water & Natural Lands Fund	0	\$ 200,000	+\$ 200,000	
Total	\$8,017,730	\$8,329,618	+\$ 311,888	+ 3.9%

General Funded Vacancies Budgeted in Provisional for Vacant Positions

Vacant Positions as of 2/2/2015*

Disposition of funded vacancies:

To be filled before July 1, 2015

To be filled in FY2016

* *No deactivated positions*

Positions

10

9

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Mahalo!

