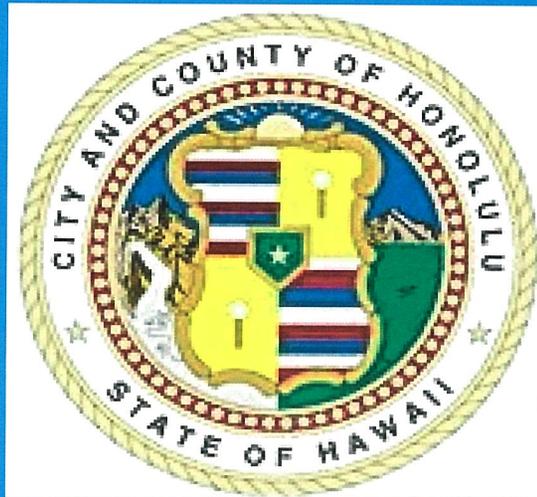


Department of the Corporation Counsel

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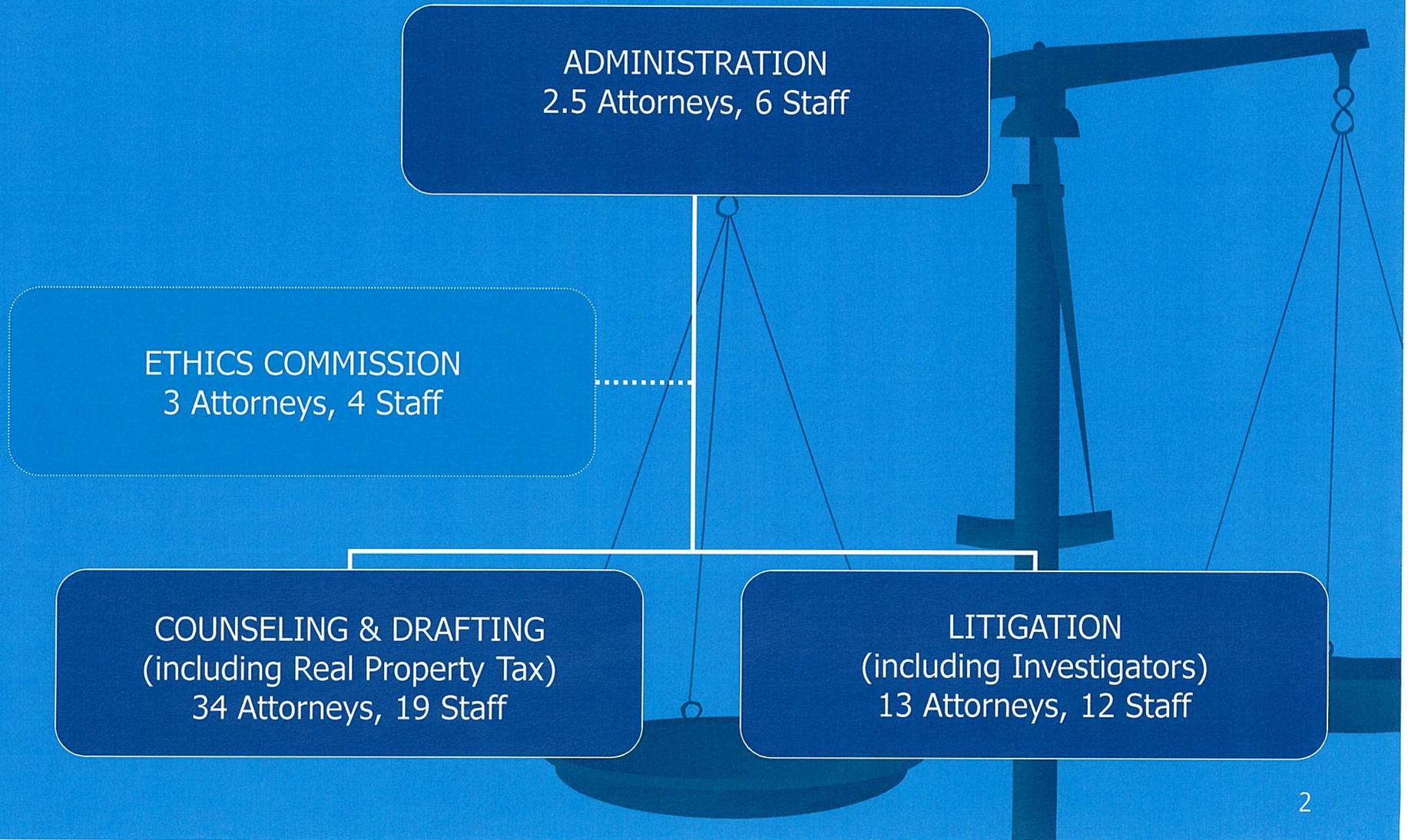
Fiscal Year 2017 Operating Budget

March 9, 2016

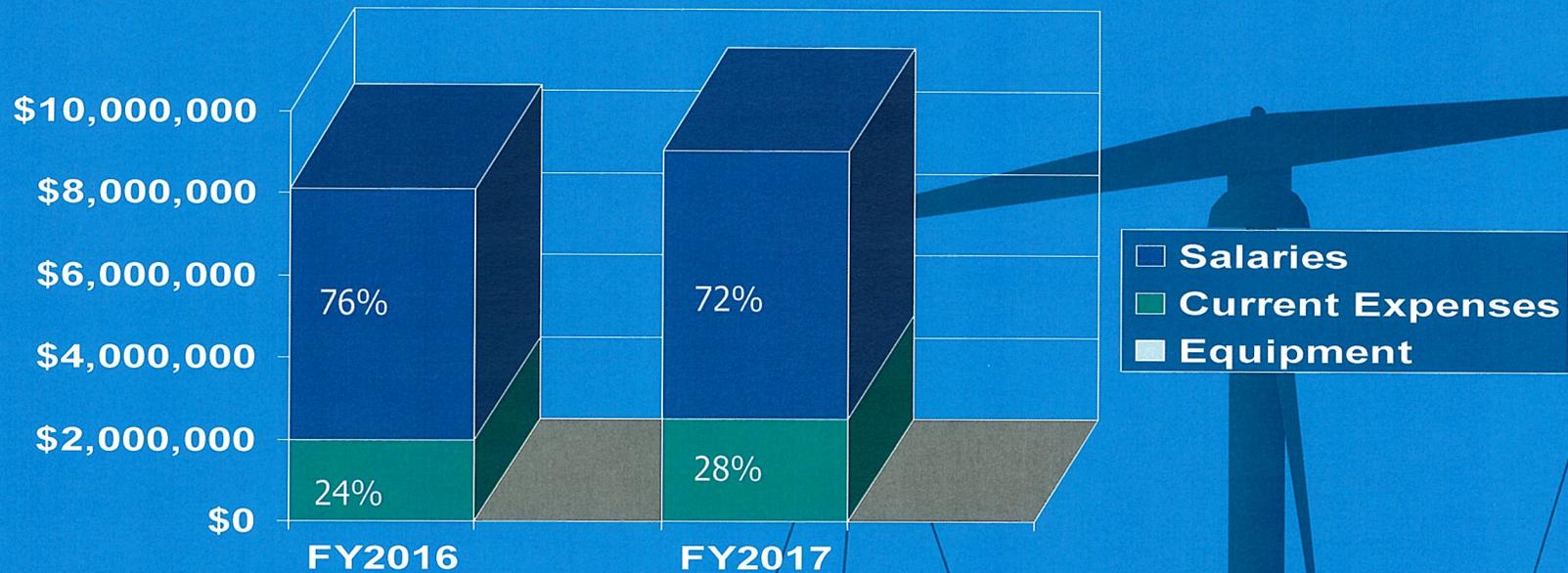
Department of the Corporation Counsel

FY2016 Organization Chart FTE

49.5 Attorneys, 37 Staff (excluding ETH)



COR Expenditures by Character



| | FY2016 Appropriated | FY2017 Proposed Total Budget | Change | % |
|------------------|------------------------|---------------------------------|-------------------|---------------|
| Salaries | \$6,138,918 | \$6,536,380 | +\$397,462 | +6.5% |
| Current Expenses | \$1,986,700 | \$2,534,060 | +\$547,360 | +27.6% |
| Equipment | 0 | 0 | 0 | |
| Total | \$8,125,618 | \$9,070,440 | +\$944,822 | +11.6% |

FY17 COR Budget Issues / Budget Highlights

SALARIES

| | FY2016 Appropriated | FY2017 Proposed Total Budget | Change | % |
|----------|------------------------|---------------------------------|------------|-------|
| Salaries | \$6,138,918 | \$6,536,380 | +\$397,462 | +6.5% |

MAJOR CHANGES FROM FY2016 BUDGET:

+\$ 325,382: Transfer to the Provisional for Vacant Positions decreased due to the filling of essential positions

+\$ 109,680: Salary increases due to mandated collective bargaining increases and merit pay increases to attract and retain qualified attorneys

(\$ 37,500): Part-time contract Deputy position deleted

FY 17 COR Budget Issues / Budget Highlights

CURRENT EXPENSES

| | FY2016 Appropriated | FY2017 Proposed Total Budget | Change | % |
|------------------|------------------------|---------------------------------|------------|--------|
| Current Expenses | \$1,986,700 | \$2,534,060 | +\$547,360 | +27.6% |

MAJOR CHANGES FROM FY2016 BUDGET:

+\$650,000: Consultant Services (outside legal counsel and expert witnesses)

+\$ 16,000: Educational, Recreational & Scientific Supplies (online research and hard copy books)

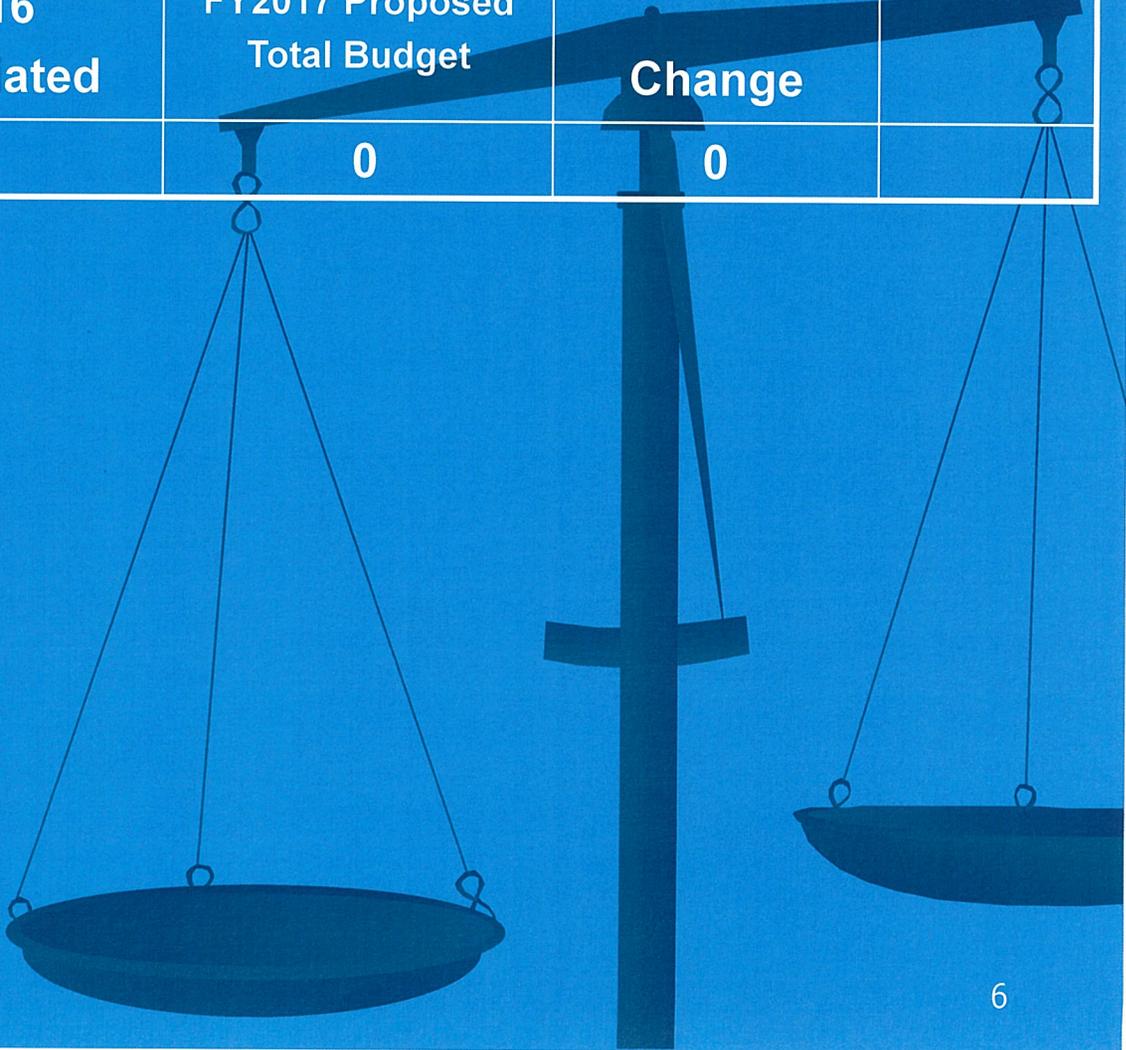
(\$ 75,000): Computer Software Maintenance Agreements to support the document and case management programs purchased in FY2014 and FY2015 transferred to DIT

(\$ 40,000): Decrease in warehouse rental fees resulting from the relocation of archived records to a records management company

FY17 COR Budget Issues / Budget Highlights

EQUIPMENT

| | FY2016 Appropriated | FY2017 Proposed Total Budget | Change | |
|-----------|------------------------|---------------------------------|--------|--|
| Equipment | 0 | 0 | 0 | |



FY 2017 COR Budget Highlights

SPENDING TO MAKE A DIFFERENCE

The Department's expenditures that will make a difference –

- Efficiency. The filling of all authorized positions will promote expedient and efficient resolution of requests for legal services and legal proceedings. Hiring of experienced attorneys expands COR's knowledge base and allows COR to provide higher quality work-product, on a consistent, cost-effective basis.
- Cost Effective Engagement of Outside Legal Services: Recent complex litigation has highlighted the need for COR to engage external counsel in cases that are complex, including those with unique legal issues or that would consume significant amounts of time (for example, in responding to discovery requests).

FY17 COR Expenditures by Fund



| | FY2016 Appropriated | FY2017 Proposed Total Budget | Change | % |
|-------------------|------------------------|---------------------------------|--------------------|----------------|
| General Fund | \$7,002,544 | \$7,711,780 | +\$709,236 | +10.1% |
| Transit Related | \$ 607,287 | \$ 834,725 | +\$227,438 | +37.5% |
| Sewer Fund | \$ 356,138 | \$ 364,333 | +\$ 8,195 | + 2.3% |
| Liquor Comm. Fund | \$ 159,649 | \$ 159,602 | (\$ 47) | (.02%) |
| Total | \$8,125,618 | \$9,070,440 | +\$ 944,822 | + 11.6% |

General Funded Vacancies Budgeted in Provisional for Vacant Positions

Vacant Positions as of 2/1/2016*

Disposition of funded vacancies:

To be filled before July 1, 2016

To be filled in FY2017

Positions

6

6

0

* *No deactivated positions*

Mahalo!

