

Department of the Corporation Counsel (COR)



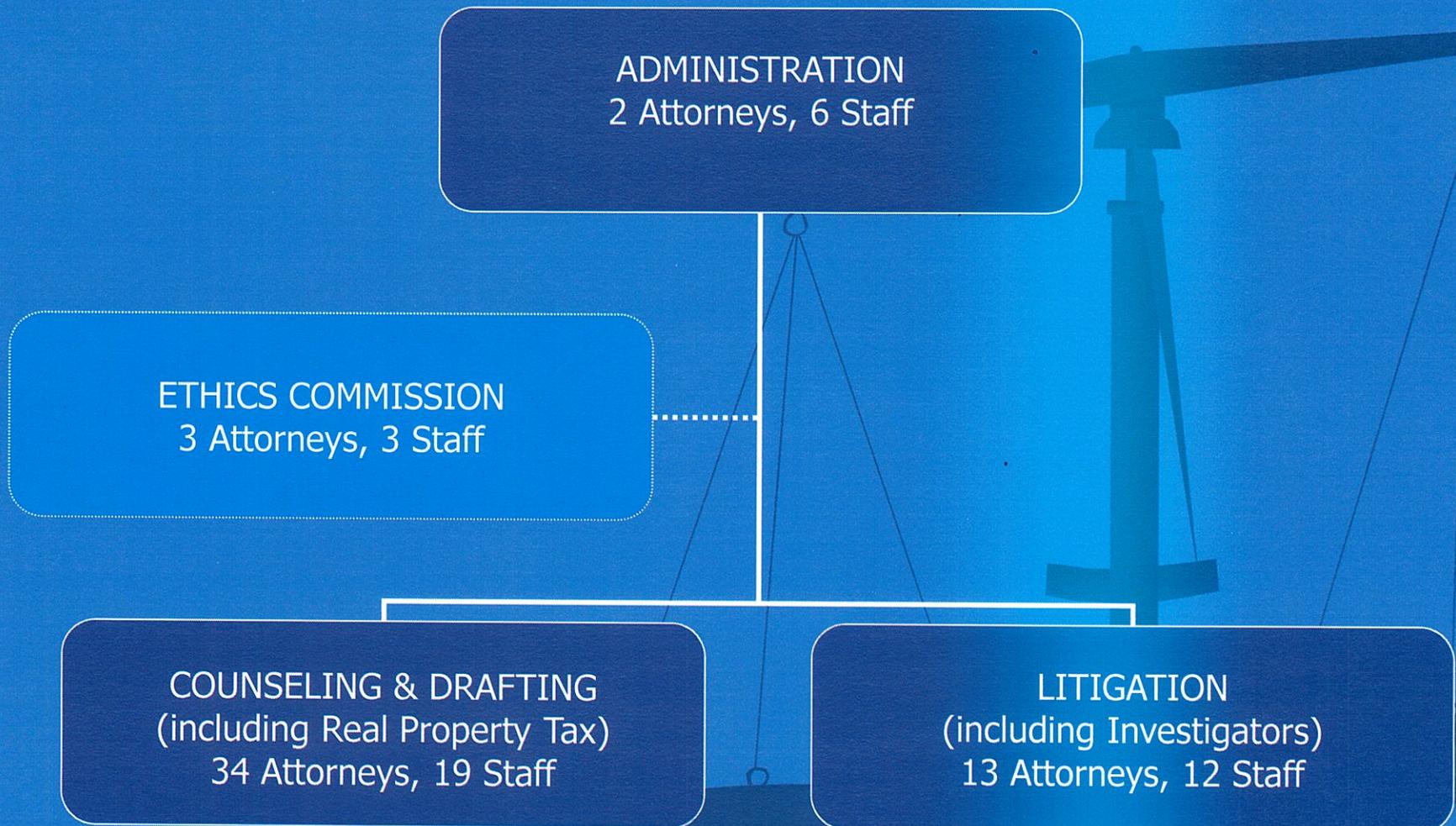
Fiscal Year 2019 Operating Budget

March 27, 2018

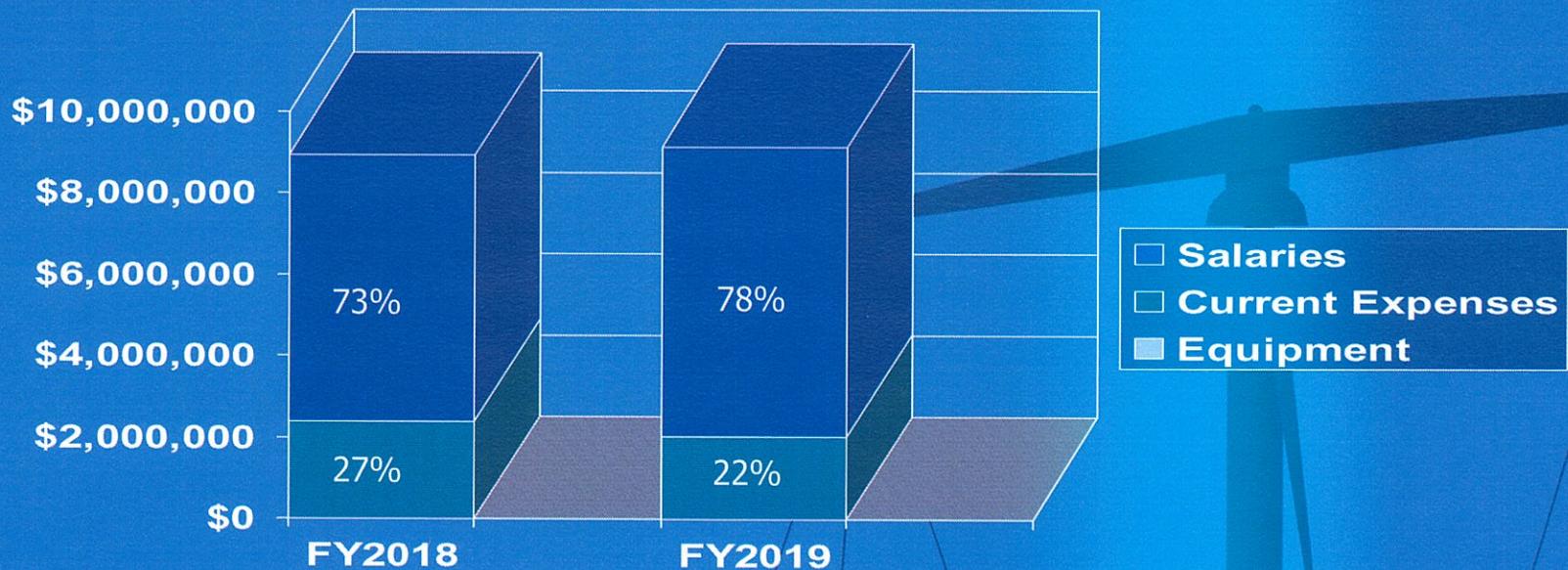
Department of the Corporation Counsel

FY2018 Organization Chart FTE

49 Attorneys, 37 Staff (excluding ETH)



FY19 COR Expenditures by Character



	FY2018 Appropriated	FY2019 Proposed Total Budget	Change	%
Salaries	\$6,532,925	\$7,115,551	+\$582,626	+ .09%
Current Expenses	\$2,396,305	\$2,030,835	- \$365,470	- .15%
Equipment	0	0	0	
Total	\$8,929,230	\$9,146,386	+ \$217,156	+ .02%

FY 19 COR Budget Highlights

SALARIES

	FY2018 Appropriated	FY2019 Proposed Total Budget	Change	%
Salaries	\$6,532,925	\$7,115,551	+\$582,626	+ .09%

MAJOR CHANGES FROM FY2018 BUDGET:

+\$ 323,518: Salary increases due to mandated collective bargaining increases and due to merit pay increases to attract and retain qualified attorneys

+ \$ 160,512: Transfer to the Provision for Vacant Positions decreased to reflect the cost of vacant non-exempt positions as of 2/1/18

+\$ 99,996: Addition of 1 new HART-funded Deputy Corporation Counsel position to address HART construction contract issues.

FY 19 COR Budget Highlights

CURRENT EXPENSES

	FY2018 Appropriated	FY2019 Proposed Total Budget	Change	%
Current Expenses	\$2,396,305	\$2,030,835	- \$365,470	- .15%

MAJOR CHANGES FROM FY2017 BUDGET:

- \$312,000: decrease in Consultant Services (outside legal counsel and expert witnesses)
- \$ 64,700: decrease in Educational, Recreational & Scientific Supplies due to elimination of duplicative, multi-year, on-line research tool
- +\$ 35,300 : increase in Other Services not Classified to cover increasing requirements for court reporter services and shredding services.

FY19 COR Budget Highlights *EQUIPMENT*

	FY2018 Appropriated	FY2019 Proposed Total Budget	Change	
Equipment	0	0	0	

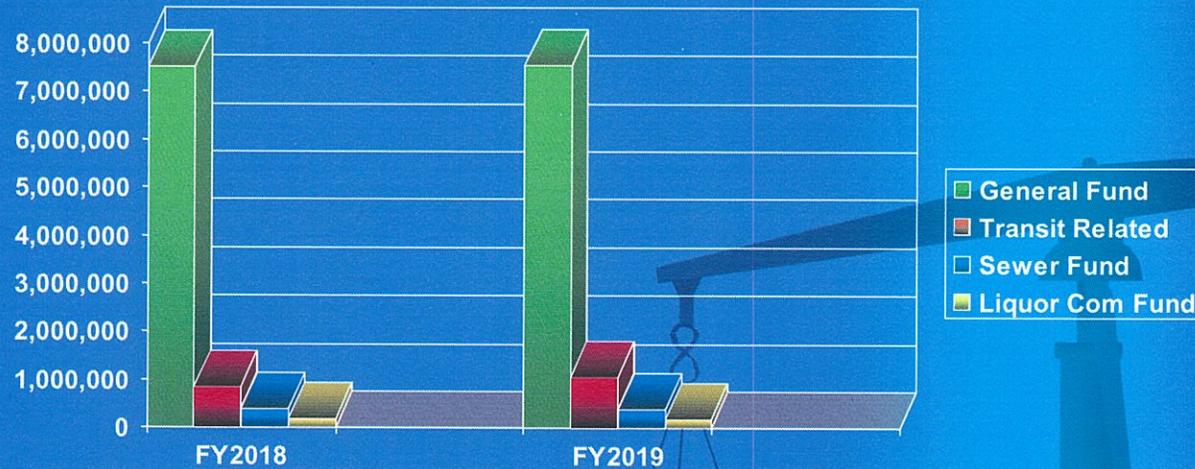
FY 2019 COR Budget Highlights

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 and participation by COR Deputies in training and development opportunities 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, especially in cases involving unique legal issues or that would consume significant amounts of time (for example, in responding to discovery requests).

FY19 COR Expenditures by Fund



	FY2018 Appropriated	FY2019 Proposed Total Budget	Change	%
General Fund	\$7,524,536	\$7,542,376	+ 17,840	+ .002%
Transit Related	\$ 844,781	\$1,036,501	+\$191,720	+ .23%
Sewer Fund	\$ 379,714	\$ 374,889	- \$ 4,825	- .01%
Liquor Comm. Fund	\$ 180,199	\$ 192,620	+\$ 12,421	+ .07%
Total	\$8,929,230	\$9,146,386	+\$217,156	+ .02%

Department of the Corporation Counsel General/Highway/Subsidized Funded Vacancies (Budgeted in Provision for Vacant Positions)

Vacant Positions as of 2/1/2018

Positions

9

Disposition of funded vacancies:

To be filled before July 1, 2018

8

To be filled in FY2019*

1

**Funding in the Provision for Vacant Positions account has been reduced*

Mahalo!

