

Department of the Corporation Counsel (COR)



Fiscal Year 2024 Operating Budget

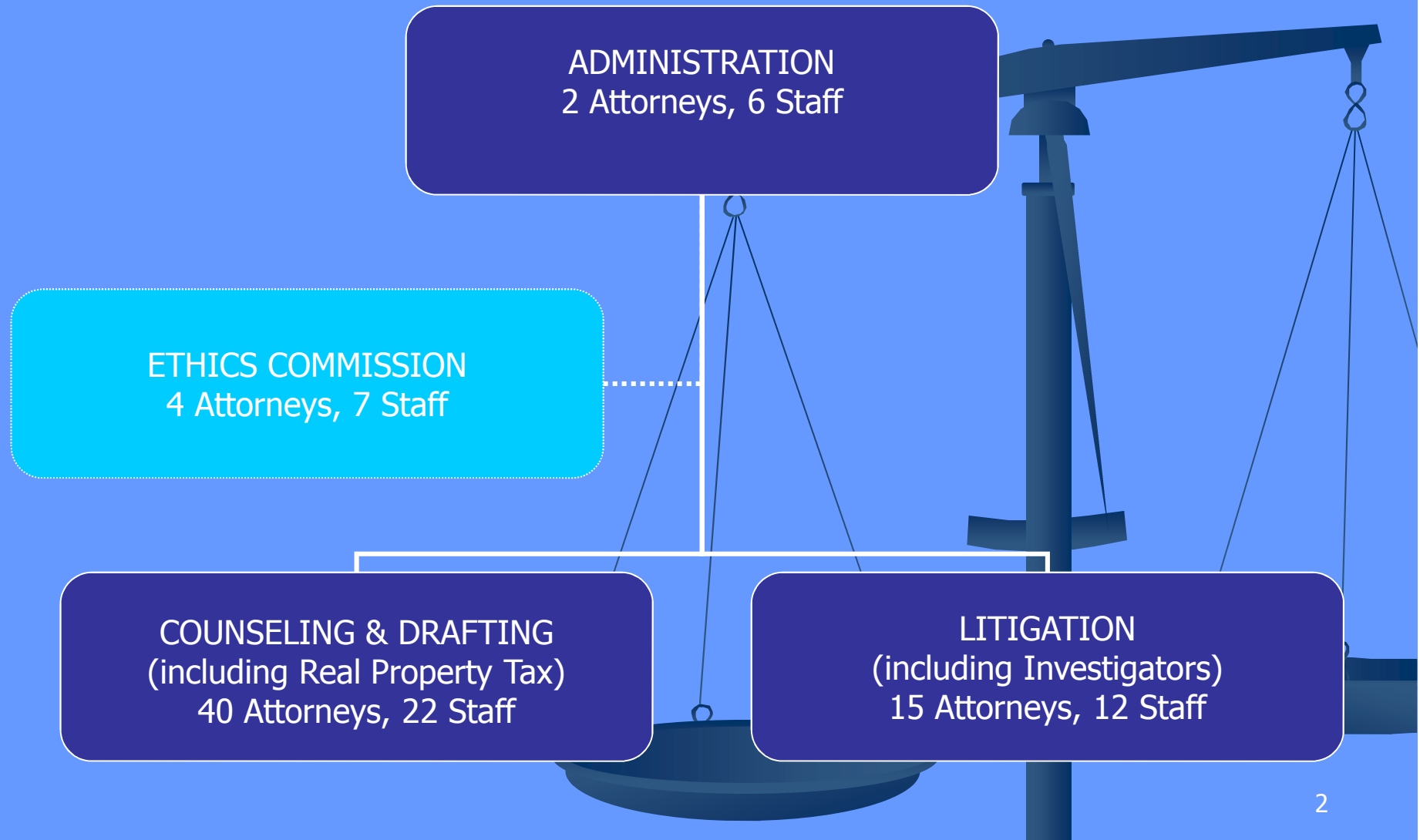
March 7, 2023

DEPT. COM. 168
BUD

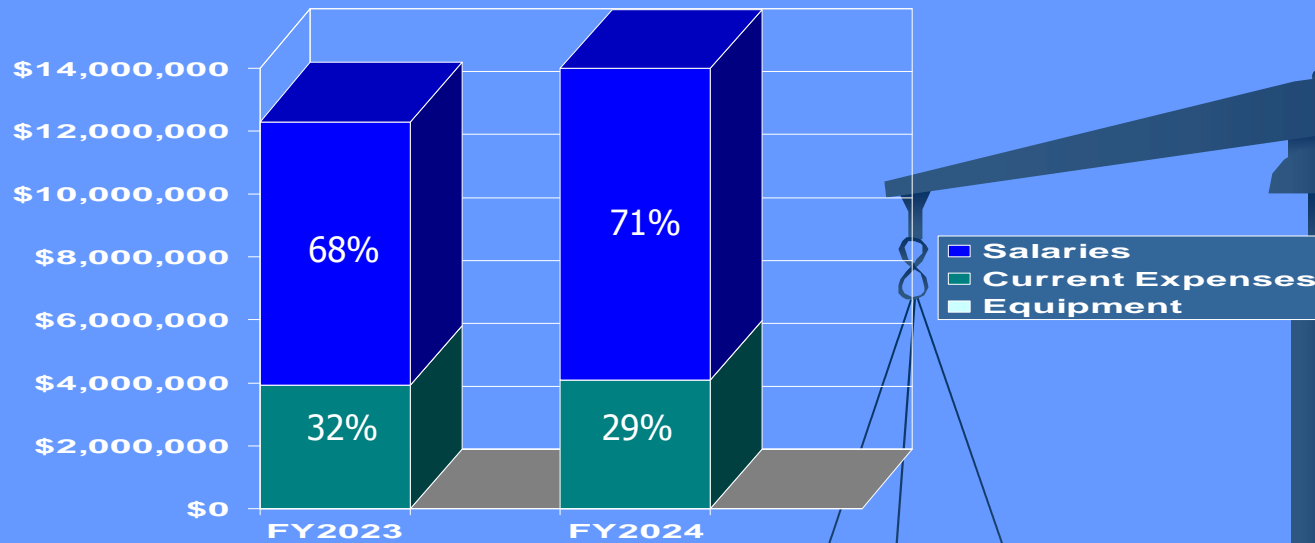
Department of the Corporation Counsel

FY2023 Organization Chart FTE

57 Attorneys, 40 Staff (excluding ETH)



FY24 COR Expenditures by Character



	FY2023 Appropriated	FY2024 Proposed Total Budget	Change	%
Salaries	\$ 8,365,055	\$ 9,916,300	\$1,551,245	18.5%
Current Expenses	\$ 3,935,129	\$ 4,076,429	\$ 141,300	3.6%
Equipment	0	0	0	
Total	\$12,300,184	\$13,992,729	\$1,692,545	13.8%

FY 24 COR Budget Highlights

SALARIES

	FY2023 Appropriated	FY2024 Proposed Total Budget	Change	%
Salaries	\$8,365,055	\$9,916,300	\$1,551,245	18.5%

MAJOR CHANGES FROM FY2023 BUDGET:

+\$734,340: Negotiated collective bargaining increases for 40 support staff positions; and salary adjustments/merit increases for 55 Deputy Corporation Counsel positions at salary levels commensurate with the expertise of the attorney candidates and at rates competitive within the legal profession. COR continues to recruit candidates with needed expertise to satisfy the City's legal workload requirements.

\$643,513: Decrease in the transfer to the Provision for Vacant Positions to reflect COR's concerted efforts to fill vacant positions.

\$173,892 Addition of 1 Para Legal Assistant III position for e-Discovery services and 2 Claims Management Specialist positions to support the claims process and address the backlog of claims.

FY 24 COR Budget Highlights

CURRENT EXPENSES

	FY2023 Appropriated	FY2024 Proposed Total Budget	Change	%
Current Expenses	\$3,935,129	\$4,076,429	\$141,300	3.6%

MAJOR CHANGES FROM FY2023 BUDGET:

\$100,000: Increase in Parts & Accessories-Equipment to purchase needed office furniture and fixtures for COR's library office renovation to provide sufficient office space for authorized COR Deputy positions.

\$25,000: Reinstate Out-of-State Travel Expense for conference attendance, legal education training and depositions to pre-Covid level.

\$15,800: Increase Subscriptions to cover the annual cost of iManage software (legal document management program).

Corporation Counsel

General/Highway/Subsidized Funded Vacancies

Vacant Positions as of 2/1/2023*

Disposition of funded vacancies:

To be filled before July 1, 2023

To be filled in FY2024

No. of vacant positions that may be abolished

** Reflects the deletion of 0 deactivated positions*

Positions

17

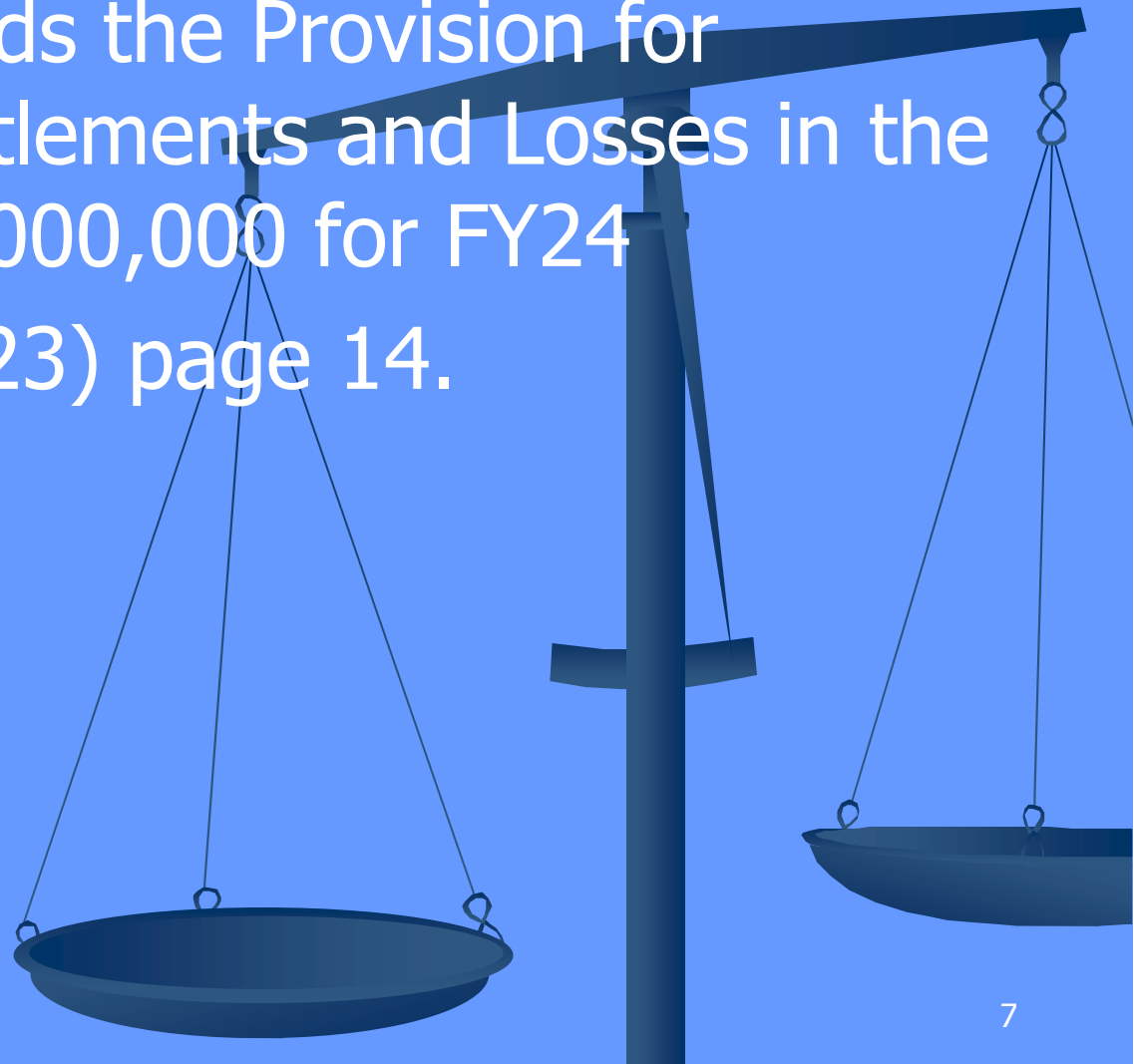
17

--

0

FY24 – Provision for Judgments, Settlements and Losses

- COR recommends the Provision for Judgments, Settlements and Losses in the amount of \$20,000,000 for FY24
- See, Bill 11 (2023) page 14.



Mahalo!

