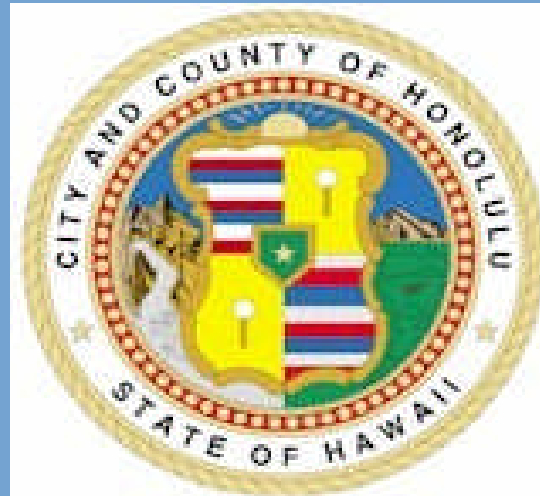


Department of the Corporation Counsel (COR)



Fiscal Year 2025 Operating Budget

March 12, 2024

DEPT. COM. 158
BUD

FY25 COR Expenditures by Character

	FY2024 Appropriated	FY2025 Proposed Total Budget	Change	%
Salaries	\$ 9,916,300	\$10,435,775	\$ 519,475	5.2%
Current Expenses	\$ 3,935,429	\$ 3,803,906	\$ (131,523)	(3.3)%
Equipment	0	0	0	
Total	\$13,851,729	\$14,239,681	\$ 387,952	2.8%

FY 25 COR Budget Highlights

SALARIES

	FY2024 Appropriated	FY2025 Proposed Total Budget	Change	%
Salaries	\$9,916,300	\$10,435,775	\$519,475	5.2%

MAJOR CHANGES FROM FY2024 BUDGET:

+\$393,600: Negotiated collective bargaining increases for 43 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.

\$126,775: No transfer to the Provision for Vacant Positions in FY2025 to allow COR to fill vacancies.

FY 25 COR Budget Highlights

CURRENT EXPENSES

	FY2024 Appropriated	FY2025 Proposed Total Budget	Change	%
Current Expenses	\$3,935,429	\$3,803,906	\$(131,523)	(3.3)%

MAJOR CHANGES FROM FY2024 BUDGET:

\$457,427: Increase in Consultant Services including outside legal counsel and experts

\$(500,000): Decrease in Transit Related Attorney Fees (outside legal counsel for HART)

\$(100,000): Decrease in Parts & Accessories-Equipment reflecting one-time addition in FY2024 to purchase needed office furniture and fixtures for COR's library office renovation to provide sufficient office space for authorized COR Deputy positions.

Corporation Counsel

General/Highway/Subsidized Funded Vacancies

	<u>Positions</u>
Vacant Positions as of 2/1/2024*	10
<u>Disposition of funded vacancies:</u>	
To be filled before July 1, 2024	10
To be filled in FY2025	--
No. of vacant positions that may be abolished	0

* Reflects the deletion of 0 deactivated positions

FY 25 COR Budget Highlights

NON-HOLIDAY OVERTIME (o/c 1102)

FY2022 Actual	FY2023 Actual	FY2024 Budget	FY2025 Proposed Budget	FY2025 Projected OT Hours
\$4,052	\$1,037	\$3,400*	\$2,500	66

Non-Holiday Overtime Pay for COR Support Staff in accordance with the respective HGEA collective bargaining agreements needed to address workload requirements in meeting court deadlines, etc.

***Note: Actual Non-Holiday OT for the first half of FY2024 = \$5,370**

FY25 – Provision for Judgments, Settlements and Losses

- COR recommends the Provision for Judgments, Settlements and Losses in the amount of \$20,000,000 for FY25
- See, Bill 12 (2024) page 14.

Mahalo!