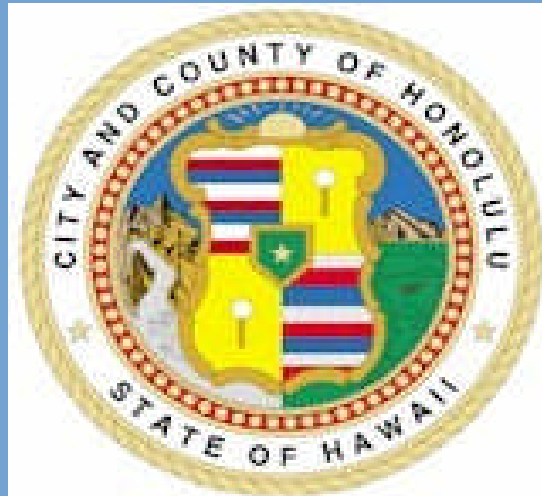


Department of the Corporation Counsel (COR)



Fiscal Year 2026 Operating Budget

March 10, 2025

FY26 COR Expenditures by Character

	FY2025 Appropriated	FY2026 Proposed Total Budget	Change	%
Salaries	\$ 10,435,775	\$10,890,373	\$ 454,598	4.0%
Current Expenses	\$ 4,790,906	\$ 4,742,551	\$ (48,355)	(1.0)%
Equipment	0	0	0	
Total	\$15,226,681	\$15,632,924	\$ 406,243	3.0%

FY 26 COR Budget Highlights

SALARIES

	FY2025 Appropriated	FY2026 Proposed Total Budget	Change	%
Salaries	\$10,435,775	\$10,890,373	\$454,598	4.0%

MAJOR CHANGES FROM FY2025 BUDGET:

+\$453,298: Negotiated collective bargaining increases for 43 support staff positions; and salary adjustments/merit increases for 57 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.

FY 26 COR Budget Highlights

CURRENT EXPENSES

	FY2025 Appropriated	FY2026 Proposed Total Budget	Change	%
Current Expenses	\$4,790,906	\$4,742,551	\$(48,355)	(1.0)%

MAJOR CHANGES FROM FY2025 BUDGET:

\$(97,000): FY26 lease expenses negotiated at a rate less than the FY25 budget.

\$ 30,000 : Increase in court reporter and arbitration/mediation expenses.

\$ 17,000 : Increase in online research expenses due to renegotiated service agreement.

\$ 16,300 : Internet provider costs required at new office location.

Corporation Counsel

General/Highway/Subsidized Funded Vacancies

	<u>Positions</u>
Vacant Positions as of 2/1/2025*	18
<u>Disposition of funded vacancies:</u>	
To be filled before July 1, 2025	14
To be filled in FY2026	3
No. of vacant positions that may be abolished	1

* Reflects the deletion of 0 deactivated positions

FY 26 COR Budget Highlights

NON-HOLIDAY OVERTIME (o/c 1102)

FY2023 Actual	FY2024 Actual	FY2025 Budget	FY2026 Proposed Budget	FY2025 Projected OT Hours
\$1,037	\$6,472	\$2,500	\$3,800	90

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.

FY26 – Provision for Judgments, Settlements and Losses

- COR recommends the Provision for Judgments, Settlements and Losses in the amount of \$19,500,000 for FY26
- See, Bill 22 (2025) page 15.

Mahalo!