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# LEGISLATIVE BUDGET FISCAL YEAR 2013

## HONOLULU CITY COUNCIL



Council Chair  
Ernest Y. Martin



Vice Chair  
Ikaika Anderson



Floor Leader  
Romy Cachola



Councilmember  
Tom Berg



Councilmember  
Stanley Chang



Councilmember  
Ann Kobayashi



Councilmember  
Tulsi Gabbard

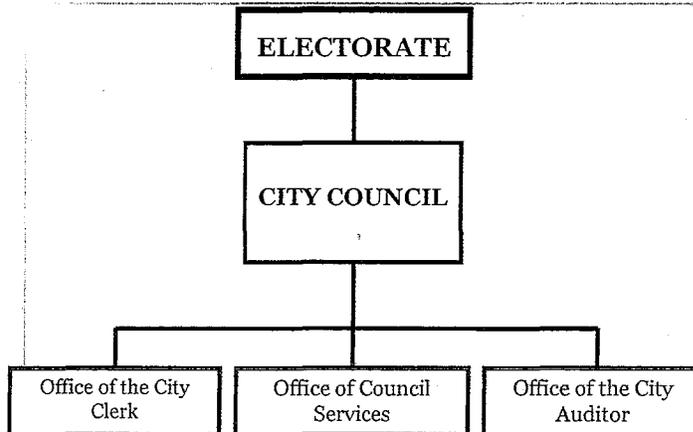


Councilmember  
Breene Harimoto



Councilmember  
Nestor Garcia

## LEGISLATIVE BRANCH ORGANIZATIONAL CHART



## BRANCH OVERVIEW

- **Total Legislative Budget: \$13,878,060**
  - 8.69% increase from FY12
  - Salaries total: \$7,271,519
    - 1.75 % increase from FY12
  - Current Expense total: \$6,601,541
    - 17.7% increase from FY12
  - Provisional total: \$3,294,000
    - 5.2% increase from FY12
  - FTE positions: 125.5
    - 119 Permanent FTE
    - 6 Temporary FTE
    - 0.5 Contract FTE

## Branch Overview

- Significant changes in Legislative Budget is due to 2012 Election costs
  - \$1,135,879 increase from FY12 or 96%
- Legislative Branch budget, excluding the increase in Elections:
  - Adjusted total: \$12,742,181 or decrease of 0.003%
  - City Council: \$4,019,587 – decrease of 6%
  - Council Services: \$1,482,155 – increase of 1.3%
  - City Auditor: \$1,356,440 – increase of 2.7%
  - Clerks: \$2,589,999 – increase of 0.09%

## City Council

- City Council Budget total:  
\$4,019,587
  - 6.6% decrease from FY12
  - FTE position is 60.50

## City Council

- Salaries: \$3,567,112
  - Includes funding for Salary Commission activities
  - Reflect reclassification of positions and responsibilities within Council Administrative Support Office
- Current Expense total: \$452,475
  - Reflects costs for Salary commission, telecasting, equipment rental and maintenance, professional moving services, subscriptions, HSAC membership (additional funding for Executive Director) and maintained level of funding for Council and Committee meetings outside of Honolulu Hale.

## City Council

- New initiatives:
  - Videoconferencing between Honolulu and Kapolei Hale
  - Web-hosting – contracting outside vendor to work with CAS on redevelopment of Legislative Branch's website
- Council Inauguration in January 2013

## Office of the City Clerk

- City Clerk Budget total: \$3,725,878
  - 44% increase from FY12
  - FTE position is 36

## Office of the City Clerk

- Salaries: \$1,638,062
  - 11.3% increase
  - Hiring of six long-term contract employees for elections division
  - Adjustment will need to be made pending the outcome of collective bargaining

## Office of the City Clerk

- Current Expense total: \$2,082,816
  - 87% increase from FY12
  - Highlights of expenditures:
    - Increase in telephone, training, equipment rental and maintenance, memberships, subscriptions
    - Election related expenses:
      - Office rental for remote office site for absentee mail processing
      - Reimbursement to State for shared election cost
      - Contract for employment agency for temp election staff
      - Postage for absentee mail
      - Publication fees for charter questions (4 different language publications)

## Office of the City Clerk

- Equipment total: \$5,000
  - 17% decrease from FY12
    - Monies for sound equipment

## Office of Council Services

- OCS Budget total: \$1,482,155
  - 1.3% increase from FY12
  - FTE position is 20
- Salaries: \$1,415,605
- Current expense total: \$66,550

## Office of City Auditor

- City Auditor Budget total: \$1,356,440
  - 2.7% increase from FY12
  - FTE position is 9

## Office of City Auditor

- Salaries: \$650,740
  - Auditor will be implementing a performance bonus initiative to serve as an incentive for OCA employees to stay and to continue their outstanding work efforts
  - Auditor will continue with the extension of their paid student intern program

## Office of the City Auditor

- ~~Current Expense total: \$705,700~~
  - 0.05% increase from FY12
  - Highlights of expenditures:
    - OCA required by governmental auditing standards to have a peer review at least every three year. Monies allocated for travel and lodging expenses for three reviewers for one week
    - Financial Audit totals: \$460,000
      - \$60,000 increase from FY12.
        - Final year in contract includes \$15,000 increase
        - \$45,000 to cover audit of American Recovery and Reinvestment Act (ARRA) funded programs

## **Provisional**

- Total: \$3,294,000
  - Increased by 5.2%
    - Includes the Legislative Branch's portion of ERS, FICA, EUTF, Unemployment Compensation and Accumulated Vacation Leave
      - Increase primarily due to increase in vacation payout line-item due to upcoming election for 5 City Council offices

## **Legislative Branch Initiatives**

- Videoconferencing between Honolulu and Kapolei Hale for Council Meetings
- Re-design and re-develop Legislative Branch website to make the site more user-friendly and standardize web-pages amongst agencies
- Continue to fund up to 15 outside committee or Council meetings to encourage more participation

## Legislative Branch Initiatives

- Implement Legislative Branch safety measures to ensure a safe working environment for staff
- Continue paperless initiative for committee and Council meetings
- Encourage residents to vote via absentee ballots to help reduce overall election facility rental costs
- Pursue City Council offices and parking at Kapolei Hale