

LEGISLATIVE BUDGET FISCAL YEAR 2014

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HONOLULU CITY COUNCIL



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Councilmember
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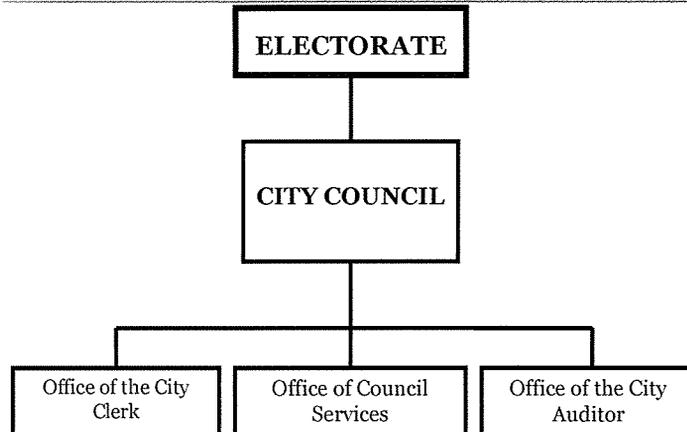


Councilmember
Joey Manahan



Councilmember
Ron Menor

LEGISLATIVE BRANCH ORGANIZATIONAL CHART



BRANCH OVERVIEW

- Total Legislative Budget: \$15,619,560
 - 3.2% increase from FY13
 - Salaries total: \$7,982,808
 - 9.6 % increase from FY13
 - Current Expense total: \$3,492,655
 - (23.3%) decrease from FY13
 - Provisional total: \$3,799,097
 - 15.3% increase from FY13
 - FTE positions: 132
 - 132 Permanent FTE

Branch Overview

■ Significant changes in Legislative Budget are:

– Salaries:

- Restoration of five percent reduction in salaries
- Increase of one position in Elections
- Increase of two auditor positions
- Net increase of three positions in Council Administrative Services
 - Responsibility of Salary Commission secretary incorporated into Council Administrative staff position

– Current Expense:

- \$500,000 for the remediation of asbestos, lead and mold in Council Committee Room and conference rooms
- Anticipated increase in financial audit contract
- Replacement of passenger van which is 10+ years old
- Purchase of scanner/counter machines for elections

City Council

- City Council Budget total:
\$5,308,154
 - 3.0% increase from FY13
 - 64 FTE positions

City Council

- Salaries: \$3,965,630
 - Restoration of five percent reduction in salaries
 - Includes funding for three positions within Council Administrative Support Office: Media Director/Communications Officer, Management Analyst, and Administrative Assistant to Board and Commissions (Funding by AH, CWNL and Grant-in-Aid monies)
- Current Expense total: \$1,342,524
 - Reflects costs for Council Allotment, fees for legal services, remediation of lead, asbestos and mold in Council Committee Room and conference rooms, Salary Commission, telecasting, equipment rental and maintenance, professional moving services, subscriptions, HSAC membership, and Sister-City events

City Council

- Initiatives:
 - Videoconferencing between Honolulu and Kapolei Hale
 - Web-hosting – contracting outside vendor to work with CAS on redesign of Legislative Branch’s website
 - Continue to partner with Administration on Sister-City related events
 - Remediation of lead, asbestos and mold in Council Committee Room and conference rooms

Office of the City Clerk

- City Clerk Budget total: \$3,412,220
 - (11.2%) decrease from FY13
 - 37 FTE positions

Office of the City Clerk

- Salaries: \$1,703,856
 - Restoration of five percent reduction in salaries
 - Adjustment will need to be made pending the outcome of collective bargaining
 - Addition of one position in elections to assist with the growing interest in voting by mail

Office of the City Clerk

- Current Expense total: \$1,363,364

- Highlights of expenditures:

- Cost of conducting outside Council meetings included in the Clerk's current expenses instead of the City Council's budget
 - Movers, laundry services and facility rental expenses
- Increase in advertising/publication costs for public hearing notices and notification of adopted bills and resolutions
- Renovation of City Clerk's second floor entrance to address security concerns
- Reduction in election-related expenses

Office of the City Clerk

- Equipment total: \$345,000

- Replacement of passenger van which is 10+ years old - \$40,000
- Purchase of additional equipment for outside meetings - \$5,000
- Purchase of scanner/counter machine for elections - \$300,000

Office of Council Services

- OCS Budget total: \$1,549,610
 - 3.9% increase from FY13
 - 20 FTE positions

- Salaries: \$1,480,045
 - Restoration of five percent reduction in salaries

- Current expense total: \$69,565

Office of Council Services

- Agency Highlights:
 - Over 883 assignments completed
 - Complete 642 pieces of legislation and 241 written responses (research briefs, legislative digests and memorandums)
 - Reviewed over 600 items introduced for Council and/or Committee consideration
 - Updated 56 sections of the Revised Ordinances of Honolulu

Office of Council Services

- Highlights (continued):
 - 2013 is the Office of Council Services 40th year in existence
 - 40% of the staff in the Office of Council Services have met the minimum requirement for retirement
 - The average years of service of OCS staff is 15

Office of City Auditor

- City Auditor Budget total: \$1,550,479
 - 14.3% increase from FY13
 - 11 FTE positions

Office of City Auditor

- Salaries: \$833,277
 - Restoration of five percent reduction in salaries
 - Two additional auditor positions requested to meet charter requirement for audits to be completed within one calendar year of the request
 - Over the past 5 years, the number of audit reports has increased by 71%

Office of the City Auditor

- Current Expense total: \$717,202
 - 1.6% increase from FY13
 - Highlights of expenditures:
 - Financial Audit total: \$471,502
 - \$11,502 increase from FY13

Office of City Auditor

■ Agency Highlights:

– Completed projects:

- Audit of the City Council's Annual Contingency Allowance
- Triennial Peer Review
- Audit of DPR's Camping Operations
- Audit Recommendation Status Report
- FY12 Financial Audit of the City & County of Honolulu
- Service Efforts and Accomplishments Report

Office of City Auditor

■ Agency Highlights for FY12:

– Projects ongoing:

- Audit of Real Property Assessment Division
- Monitoring of pCard purchases
- Audit of HART Contracts and Spending for Public Relations and Public Involvement Services
- Audit of ENV Wastewater Contracts and Procurement Practices

Provisional

- Total: \$3,799,097
 - Increased by 15.3%
 - Includes the Legislative Branch's portion of ERS, FICA, EUTF, Unemployment Compensation and Accumulated Vacation Leave
 - Increase due to restoration of five percent reduction in salaries and higher costs associated with the State's retirement system and health benefits
 - Increase in unemployment compensation due to a time lag in receiving claim charges from the State

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