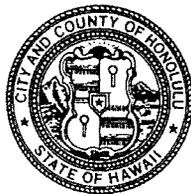


DEPARTMENT OF BUDGET AND FISCAL SERVICES
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 208 • HONOLULU, HAWAII 96813
PHONE: (808) 768-3900 • FAX: (808) 768-3179 • INTERNET: www.honolulu.gov

KIRK CALDWELL
MAYOR



NELSON H. KOYANAGI, JR.
ACTING DIRECTOR

GARY T. KUROKAWA
DEPUTY DIRECTOR

April 15, 2013

The Honorable Ann H. Kobayashi, Chair
and Members of the Budget Committee
530 South King Street, Room 202
Honolulu, Hawaii 96813

Dear Chair Kobayashi and Councilmembers:

SUBJECT: Executive Operating Budget Bill 11 (2013) Proposed
Amendments for CD-1
Special Budget Committee Meeting of April 8, 2013

RECEIVED
CITY CLERK
C & C OF HONOLULU
2013 APR 15 PM 4:02

Pursuant to comments made during the Special Budget Committee Meeting of April 8, 2013, I would like to provide additional information on specific City Council proposed amendments. I am hopeful that this information will assist you and your fellow Councilmembers in your budget deliberations.

During the meeting you assured the testifiers that funds for salaries cut from the agencies' budgets and transferred to the Provision for Vacant Positions would be available. However, the CD1 amendments to the Executive Operating Budget (Bill 11) cuts the amounts transferred to the Provision for Vacant Positions by fifty percent (50%). While it did not appear from the deliberations that it was Council's intent to cut warm bodies or further reduce the City's workforce, the substantial reduction in the funding for vacant positions does just that.

We request full restoration of these cuts to be able to hire and maintain the workforce necessary to provide essential services and perform the necessary functions of the City. Furthermore, we continue to believe that the best way to manage and account for vacant position funding is at the department level through salaries or department vacant funded position activities, as done in FY 2011. We respectfully request that accounting for vacant position funding be returned to this method. It will provide greater transparency than a provisional account and place the accountability and responsibility for utilizing the funds with the managers of each agency.

To allow this proposal to work in the most efficient manner the following deletions and underlined proviso language must be incorporated into Bill 11, CD1 Section 12 (k).

- (k) Notwithstanding the provisions of Revised Ordinances of Honolulu Section 2-17.2(c), transfers of funds from the ~~Provision for Vacant Positions~~ vacant funded positions activity ~~in a~~ to any department to other activities in the same department activity may be executed without council approval, provided that quarterly reports shall be submitted to the Council.

Should the Council insist on maintaining the centralized provisional account for vacant positions, then we recommend that the proviso in Section 12 (j) of Bill 11, CD1 be relaxed. As written, it is too restrictive and will have a detrimental effect on City operations if passed. Unless agencies have the flexibility to use the funds for unbudgeted personal services contracts or to pay for overtime or other premium pay, such as temporary assignment pay, while the vacant position is being filled, essential City services may not be performed or may be delayed.

We also have concerns regarding the cuts to the fringe benefit provisional accounts. Retirement System Contributions (ERS), FICA Tax (FICA), Hawaii Employer Union Health Benefits Trust Fund (EUTF), Workers' Compensation and Unemployment Compensation are obligations that the City must pay. They are not discretionary expenses. If the appropriations are not sufficient, the City may not be able to meet these obligations and may be penalized for non-payment.

The Workers' Compensation, Unemployment Compensation and EUTF appropriation amounts are not based on payroll amounts and should not be adjusted according to the proposed salary reductions. The Workers' Compensation and Unemployment amounts are based on the City's claims experience and are not necessarily affected by changes in the number of employees. Furthermore, approximately sixty percent of the EUTF appropriation includes amounts needed for payment of retirees' health care benefits and is not related to the number of employees in the City.

While the ERS and FICA appropriations are based on payroll amounts, there are some uncertainties for FY 2014 that may result in higher than usual costs. FY 2014 is the first year that the City will be assessed additional amounts for "spiking" by employees who retired in the prior fiscal year, pursuant to Act 153, 2012. According to the ERS, the amounts assessed to the employers, including the City will not be known until FY 2014 because the amounts are based on the employees who retire through fiscal year 2013.

For the reasons mentioned above, we request that the cuts to the fringe benefit provisional accounts be fully restored.

We also request that cuts to the Provision for Salary Adjustments and Accrued Vacation Pay be restored. In the past, the agencies have been required to delay filling of vacant positions to generate savings to pay for the accrued vacation of employees leaving the City. Since the current administration has made it a priority to fill vacant positions, any delays in the process would be counter productive. The average unbudgeted vacation payouts for FY 2011 and FY 2012 was over \$6 million.

In FY 2013, Council transferred proposed increases to the electricity budgets between FY 2012 appropriated and FY 2013 recommended amounts to the Provision for Energy rather than leaving the increases in the departments' budgets. Consequently, the departments' FY 2013 appropriation for electricity is understated. In FY 2014 all projected electricity costs, including any increases, are included in the departments' budgets. As a result, the FY 2014 appropriation appears to have larger than normal increases. We request full restoration of all electricity cuts to insure that important City services are not negatively impacted.

The Honorable Ann H. Kobayashi, Chair
and Members of the Budget Committee
April 15, 2013
Page 3

Attached are the responses to the proposed CD-1 amendments for the following departments:

- Office of the Mayor
- Managing Director
- Neighborhood Commission
- Department of Customer Services
- Department of Budget and Fiscal Services
- Liquor Commission
- Department of Information Technology
- Department of Corporation Counsel
- Department of Human Resources
- Department of Planning and Permitting
- Department of Facility Maintenance
- Department of Design and Construction
- Honolulu Police Department
- Honolulu Fire Department
- Department of Emergency Management
- Department of Transportation Services
- Emergency Services Department
- Department of the Medical Examiner
- Department of Environmental Services
- Department of Community Services
- Royal Hawaiian Band
- Department of Parks and Recreation
- Department of Enterprise Services

We sincerely appreciate your willingness to work together to ensure the City has a responsible budget that addresses essential services. Should you have any questions or would like to discuss this matter further you may contact me at 768-3901.

Sincerely,



Nelson H. Koyanagi, Jr. Acting Director
Budget and Fiscal Services

APPROVED:

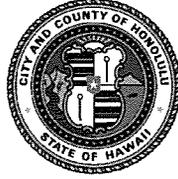


Ember Lee Shinn
Managing Director

cc: Councilmember Stanley Chang
Councilmember Ikaika Anderson
Councilmember Carol Fukunaga
Councilmember Breene Harimoto
Councilmember Joey Manahan

OFFICE OF THE MAYOR
CITY AND COUNTY OF HONOLULU

530 SOUTH KING STREET, ROOM 300 * HONOLULU, HAWAII 96813
PHONE: (808) 768-4141 * FAX: (808) 768-4242 * INTERNET: www.honolulu.gov



KIRK CALDWELL
MAYOR

EMBER LEE SHINN
MANAGING DIRECTOR
GEORGETTE T. DEEMER
DEPUTY MANAGING DIRECTOR

April 11, 2013

TO: BFS – Darryl Chai
FROM: Managing Director *JE*
SUBJECT: FY 2014 Operating Budget CD1 Comments and Concerns

MAYOR-ADMINISTRATION

Councilmember: Ikaika Anderson
CD-1 Page No. 1

<u>Amount</u>	<u>Brief Description</u>
(\$175,248)	Reduce funding for vacant positions

Department's Comments & Concerns:

This reduction is based on the salaries of the two positions on the vacancy list for Mayor's office as of February 6, 2013. The proposed reduction will impact the Research Analyst II position because it has been filled. The remaining staff position is that of the Chief of Staff, a critical appointment that the Mayor is in the process of interviewing for and expects to fill by the end of the fiscal year.

Councilmember: Ernest Martin
CD-1 Page No. 1

<u>Amount</u>	
(\$97,623)	Reduce funding for salaries for OC1101 - Regular Pay

Department's Comments & Concerns:

This salary is for the Chief of Staff position and is responsible for developing, supervising and administering the activities of the Mayor's office. The Mayor needs this high level position to serve as the Mayor's personal representative to the community, to coordinate interdepartmental projects and to recommend action on Mayor's initiatives and directives. The Mayor needs this vital staff person to be able to function at the highest level possible.

Councilmember: Ann Kobayashi
CD-1 Page No. 1

<u>Amount</u>	<u>Brief Description</u>
(\$3,208)	Reduce funding for current expenses OC 2051 - Office Supplies

Department's Comments & Concerns:

The current expenses in the Office of the Mayor's proposed budget did not increase over the FY 2013 budget. Although actual expenditures in OC 2051 are less than the budgeted amount, other expenditures that could be classified as office supplies are sometimes charged to other object codes such as OC 2517. The reduction of funding by almost 50% in this proposed amendment would severely impact the bottom line.

<u>Amount</u>	<u>Brief Description</u>
(\$2,851)	Reduce funding for current expenses OC 3049 Other Services – Not Classified

Department's Comments & Concerns:

The cost for every budget item cannot be foreseen at the beginning of the budget year. To cut by 50% this item which provides flexibility in the current expenses budget would be problematic.

<u>Amount</u>	<u>Brief Description</u>
(\$438)	Reduce funding for current expenses OC 3102 - Postage

Department's Comments & Concerns:

Postage costs for the Mayor's office have been relatively stable.

<u>Amount</u>	<u>Brief Description</u>
(\$17,903)	Reduce funding for current expenses OC 3212 - Travel Expenses – Out-of-State

Department's Comments & Concerns:

The Mayor needs to have the ability to travel to the U.S. Conference of Mayors and to other conferences or events to represent the City & County as required by his position. A reduction of 77% from \$23,000 to \$5,097 is not sufficient to provide the Mayor with the flexibility he may need for necessary travel.

CITY MANAGEMENT

Councilmember: Ikaika Anderson

CD-1 Page No. 1

<u>Amount</u>	<u>Brief Description</u>
(\$488,340)	Reduce funding for vacant positions

Department's Comments & Concerns:

Most of these positions have already been filled, and the proposed reduction will impact warm bodies. The only remaining vacant position in the Managing Director's office is the Management Analyst IV, for a total of \$62,424. We are in the process of interviewing and hiring for this position and expect to fill it by the end of the year.

Councilmember: Ernest Martin

CD-1 Page No. 1

<u>Amount</u>	<u>Brief Description</u>
(\$20,535)	Reduce funding for salaries for OC 1101 - Regular Pay

Department's Comments & Concerns:

This will seriously hamper the ability of the Managing Director to fill the only remaining vacant position of Management Analyst IV by cutting that salary so drastically we would not be able to fill the position or must defer hiring a qualified individual. We must offer salaries commensurate with skill levels and knowledge to attract the most qualified individuals.

Councilmember: Ann Kobayashi

CD-1 Page No. 2

<u>Amount</u>	<u>Brief Description</u>
(\$1,530)	Reduce funding for current expenses OC 2356 – Other food

Department's Comments & Concerns:

The current expenses budget in both the Mayor's and Managing Director's budget pay for hosting the general public when they come to Honolulu Hale and community events, and benefit the entire City & County of Honolulu. The expenditures are not for the exclusive usage of the Mayor's and MD's offices, but pays for the myriad events that the City holds for the community and general public each year.

This \$1,530 is the entire annual funding for the Managing Director's office. This fiscal year, from the prior Administration and the first three months of the current Administration, we are already at budget. Similar to the Council's expenditure for

beverage purchases when constituents visit their offices, this budget item shows hospitality to our visitors.

CULTURE AND THE ARTS

Councilmember: Ikaika Anderson
CD-1 Page No. 2

<u>Amount</u>	<u>Brief Description</u>
(\$62,592)	Reduce funding for vacant positions

Department's Comments & Concerns:

There are no vacant funded positions in MOCA. The two vacant positions shown are unfunded. The proposed reduction will impact warm body positions.

OFFICE OF HOUSING

Councilmember: Ikaika Anderson
CD-1 Page No. 2

<u>Amount</u>	<u>Brief Description</u>
(\$73,704)	Reduce funding for vacant positions

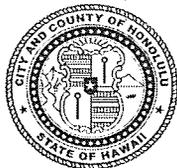
Department's Comments & Concerns:

This position has already been filled since February 25, 2013.

NEIGHBORHOOD COMMISSION OFFICE
CITY AND COUNTY OF HONOLULU

530 SOUTH KING STREET, ROOM 406 • HONOLULU, HAWAII 96813
PHONE (808) 768-3710 • FAX (808) 768-3711 • INTERNET: www.honolulu.gov/nco

KIRK CALDWELL
MAYOR



ROMEO GARCIA
DEPUTY EXECUTIVE SECRETARY

April 12, 2013

TO: Managing Director

VIA: BFS – Darryl Chai

FROM:  Romeo Garcia, Deputy Executive Secretary
Neighborhood Commission Office

SUBJECT: FY 2014 Operating Budget Response (Comments and Concerns)

Neighborhood Commission Office

Councilmember: Ikaika Anderson

CD-1 Page No. 2

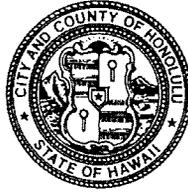
<u>Amount</u>	<u>Brief Description</u>
\$(233,940)	Reduce funding for vacant positions

Department's Comments & Concerns:

Full restoration of funds is requested. This amount is based on the vacancy report of 2/6/13. Since that report was generated, the administration has offered all but one of those vacant positions to applicants and all have accepted. We expect the one remaining position to be filled shortly. Therefore, we are requesting that full funding remain in our budget. The proposed 50% reduction will result in a warm body cut.

DEPARTMENT OF BUDGET AND FISCAL SERVICES
CITY AND COUNTY OF HONOLULU
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KIRK CALDWELL
MAYOR



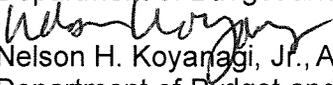
NELSON H. KOYANAGI, JR.
DIRECTOR DESIGNATE

GARY KUOKAWA
DEPUTY DIRECTOR

April 12, 2013

TO: Ember Lee Shinn, Managing Director

VIA: Darryl Chai, Division Chief
Budgetary Administration
Department of Budget and Fiscal Services

FROM: 
Nelson H. Koyanagi, Jr., Acting Director
Department of Budget and Fiscal Services

SUBJECT: FY 2014 Operating Budget Response (Comments and Concerns)

ADMINISTRATION

Councilmember: Ikaika Anderson
CD1, Page No. 5

<u>Amount</u>	<u>Brief Description</u>
\$(488,688)	Reduce funding for vacant positions

Department's Comments & Concerns:

Administration current vacancies include the Director (\$121,896), Deputy Director (\$115,680), Private Secretary I (\$41,040) and Private Secretary II (\$60,744) positions. The Private Secretary I position was filled effective April 1, 2013. The other 3 positions should be filled by June 30, 2013. These four positions account for \$339,360 of the \$488,688 budgeted for vacant positions. The Departmental Staff Executive Assistant position is being re-described and will be filled as soon as the position description is updated and approved. Request that the funding not be cut from the budget and that funding remain in the department.

INTERNAL CONTROL

Councilmember: Ikaika Anderson
CD1, Page No. 5

<u>Amount</u>	<u>Brief Description</u>
\$(51,312)	Reduce funding for vacant positions

Department's Comments & Concerns:

The Internal Control Analyst position became vacant in June 2012 due to retirement of the incumbent. The recruitment for this position is completed and the position will be filled by May 15, 2013.

Any salary funding reduction to the Internal Control activity will create a salary shortage for the FY 2014 warm body count.

FISCAL/CIP ADMINISTRATION

Councilmember: Ikaika Anderson
CD1, Page No. 5

<u>Amount</u>	<u>Brief Description</u>
(\$ 78,480)	Reduce funding for vacant positions

Department's Comments & Concerns:

The amendment would remove funding for a vacant position from the Fiscal/CIP Administration Division and transfer it to a provisional account for vacant positions. The recruitment for this position is completed and the position will be filled as of May 1, 2013. Therefore, funds should remain in the Division to pay for the salary for this position.

Councilmember: Ernest Y. Martin
CD1, Page No. 5

<u>Amount</u>	<u>Brief Description</u>
(\$496,368)	Reduction in Salaries for CDBG-funded positions
(\$53,897)	Reduction in Salaries for HOME grant funded positions
(\$323,636)	Reduction in Salaries for CDBG-funded current expenses
(\$57,952)	Reduction in Current Expenses for HOME grant funded positions

Department's Comments & Concerns:

In addition to the amendments above, there are amendments that add the same amounts of funding to the Department of Community Services (DCS), Office of Special Projects. We ask that funding for salaries and current expenses for the Federal Grants Unit be restored to the Department of Budget and Fiscal Services (BFS), Fiscal/CIP Administration division, for the following reasons:

- The U.S. Department of Housing and Urban Development (HUD) imposed a workout plan on the City as a result of its on-site monitoring of the ORI project. The HUD workout plan includes requirements for a City Post-Development Monitoring Plan including a post-development monitoring function within BFS. The City must follow this plan to stay in compliance with the workout agreement, or risk program sanctions.
- The monitoring function that is now in BFS, Federal Grants Unit was moved from the former Housing and Community Development Department (Housing Department) following an audit of the CDBG program commissioned by the City Council. The auditors found a conflict of interest in the Housing Department because the same department was both implementing and monitoring programs. The audit recommended that the administration and monitoring functions be moved outside of the department that performed the program activities. Although the audit was conducted some years ago, the recommendations which were based on principles of proper internal controls still apply today. Having this segregation of functions is important given the City's history with projects such as Ewa Villages and ORI.

- BFS analyzes and plans from a City-wide perspective covering funding for all City functions and departments. DCS responsibilities are limited to developing and administering human services and related programs. CDBG monies are multipurpose funds that can be used by the City for any eligible purpose. Therefore, the ability to analyze, prioritize and allocate funds from a Citywide perspective would be limited if the function is moved to DCS.
- The movement of CDBG salaries and current expenses from BFS to DCS is not consistent with the Charter because it is in effect a reorganization, and only the Mayor is empowered to reorganize executive agencies.

BUDGETARY ADMINISTRATION

Councilmember: Stanley Chang
CD1, Page No. 5

<u>Amount</u>	<u>Brief Description</u>
\$(25,000)	Reduce funding in salaries for OC 1118 – Misc. Salary Adjustment

Department's Comments & Concerns:

Budgetary Administration is a small division with a professional staff of only ten. Backfill funding is required for staff overtime and/or a contract hire to assist during the ERP system upgrade. The project will involve an intense effort during the implementation of the upgrade to ensure that the system is thoroughly tested. While it would be desirable to implement the upgrade after the close of the budget cycle and before the start of the new cycle, the timing of the upgrade will be extremely difficult to coordinate and manage because of the impact on multiple functional areas within the DHR, BFS and DIT departments. Without the backfill support, the Budgetary Administration Division may not be able to meet its legal budgetary preparation and submission mandates without compromising the upgrade project. The consequences of inadequate testing are system reliability and reporting issues which will affect citywide financial/budgeting/human resource users of the system and will ultimately increase the cost to the City.

The backfill funding is essential for a successful system upgrade. Request that the funding not be cut from the budget.

ACCOUNTING AND FISCAL SERVICES

Councilmember: Ikaika Anderson
CD1, Page No. 6

<u>Amount</u>	<u>Brief Description</u>
\$(239,731) GN	Reduce funding for vacant positions
\$(42,132) SW	Reduce funding for vacant positions

Department's Comments & Concerns

Five of the six funded GN vacant positions are anticipated to be filled by June 30, 2013. The sixth position should be filled late in the fiscal year due to the current vacancy cutback. The one SW funded position was filled on March 1, 2013. Request that funding not be cut from the budget and that funding remain in the department.

Accountant VI (DF204), \$55,500: Recruitment completed and selection made. Waiting for final DHR clearance to establish start date, which should be no later than May 1, 2013.

Pre-Audit Clerk II (DF206), \$33,064: Position filled on March 1, 2013.

Pre-Audit Clerk II (DF250), \$44,412: Selection made; pending Department of Human Resources approval. We anticipate a May 1, 2013 start date.

Fiscal Officer II (DF187), \$62,424: The Request to Fill memo for the Fiscal Officer for the Parks and Enterprise Services departments is being processed. Anticipate position announcement by April 20, 2013 and selection process completed by May 30, 2013.

Accountant III (DF549), \$42,132: Division is in the process of interviewing candidates. Should be completed and selection made by mid-April 2013 and a projected start date of May 1, 2013.

Pre-Audit Clerk II (DF243), \$199: Due to vacancy cutback, this position cannot be filled until June 2014.

Accountant III (DF112), \$42,132 SW: Position was filled on March 1, 2013.

Councilmember: Stanley Chang
CD1, Page No. 6

<u>Amount</u>	<u>Brief Description</u>
\$(175,000)	Reduce funding in salaries for OC 1118 – Misc. Salary Adjustment.

Department's Comments & Concerns:

The ERP System is a citywide application that is used for processing, recording and reporting of financial, human resources, payroll and budgetary information. The backfill costs are necessary to ensure that essential operations, such as processing of payroll, continues to be done accurately and timely, while knowledgeable city staff plan, implement and test the new ERP software. Dedicating experienced staff to the project will allow for a timely upgrade, minimize the potential for problems with the system and ultimately lower the overall cost to the City.

All funded vacancies in the Division should be filled by June 30, 2013. Therefore, the funding for backfill positions is necessary to hire temporary contract employees or pay for overtime for certain accounting division staff.

Request that the funding not be cut.

Councilmember: Ernest Martin
CD1, Page No. 6

<u>Amount</u>	<u>Brief Description</u>
\$(11,280)	Reduce funding for salaries for OC 1125 – Personal Service Contract

Department's Comments & Concerns:

These funds are needed because of the restoration of the 5% cut in pay for personal services contracts.

PURCHASING AND GENERAL SERVICES

Councilmember: Ikaika Anderson
CD1, Page No. 6

<u>Amount</u>	<u>Brief Description</u>
\$(177,920)	Reduce funding for vacant positions

Department's Comments & Concerns:

One (1) position was filled on February 1, 2013. Three (3) positions are anticipated to be filled by June 30, 2013. Request that funding not be cut from the budget and that funding remain in the department.

Procurement and Specifications Specialist IV (DF320): This position was filled on February 1, 2013.

Procurement and Specifications Assistant (DF334): Request to fill has been submitted. Anticipated date of fill is prior to June 30, 2013.

Procurement and Specifications Specialist V (DF373): Request to fill has been submitted. Anticipated date of fill is prior to June 30, 2013.

Personal Property Management Specialist I (DF238): Request to fill has been submitted. Anticipated date of fill is prior to June 30, 2013.

Councilmember: Stanley Chang
CD1, Page No. 6

<u>Amount</u>	<u>Brief Description</u>
\$(100,000)	Reduce funding in salaries for OC 1118 – Misc. Salary Adjustment

Department's Comments & Concerns:

The \$100,000 for backfill positions to support the implementation of an upgrade to C2HERPS is warranted. Sufficient resources must be committed in order to ensure the successful implementation of this complex system. Our experience has shown that when we do not have sufficient resources committed, the end product of the implementation is limited and additional in-house resources must be continuously diverted to address shortcomings.

Councilmember: Ernest Martin
CD1, Page No. 7

<u>Amount</u>	<u>Brief Description</u>
\$(152,388)	Reduce positions and funding for salaries

Currently wastewater procurement is handled by two to three entry level sewer funded contract hires. These individuals are assigned to non-complex procurement actions such as finding obsolete parts for aging infrastructure and justifying and negotiating pricing from sole sources. They are unable to solicit complicated procurement because of their lack of expertise. Difficult procurement for wastewater projects is being handled by permanent Purchasing staff, who are funded with general funds, taking valuable time away from their normal duties. Many important

special projects have been deferred and review time for solicitation, contracts, and protests have been sacrificed.

The demands placed on the Purchasing Division continue to increase due to the implementation and annual revisions to the Hawaii Public Procurement Code and increased audits by the Federal Government.

Request that the funding and positions not be cut.

Councilmember: Ann Kobayashi
CD1, Page No. 7

<u>Amount</u>	<u>Brief Description</u>
\$(100)	Reduce funding for current expenses for OC 3822 – Parking Fees

Department's Comments & Concerns:
No response.

REAL PROPERTY

Councilmember: Ikaika Anderson
CD1, Page No. 7

<u>Amount</u>	<u>Description</u>
\$(974,144)	Reduce funding for vacant positions

Department's Comments & Concerns:

Major cutbacks within the RPAD will negatively impact the revenue producing capabilities of the division. Each branch (Tax Maps, Assessment, Support Services, and Technical) relies on the other to produce the annual assessments.

Many positions that are currently vacant are the result of recent retirements. Any additional delays in the hiring process will hinder the ability to perform the vital functions necessary for accurate tax revenue generation.

Councilmember: Ernest Y. Martin
CD1, Page No. 7

<u>Amount</u>	<u>Description</u>
\$(51,540)	Reduce funding for salaries for OC 1125 – Personal Service Contract

Department's Comments & Concerns:

This position is temporary (1 – 2 years) and will play a vital role as part of the conversion process for the cost approach. The cost approach is a valuation technique and is a statutory requirement under ROH Section 8-7.1.

Councilmember: Ann Kobayashi
CD1, Page No. 7

<u>Amount</u>	<u>Description</u>
\$(24,500)	Reduce funding for current expenses OC 2401 – Educational, Recreational and Scientific Supplies

Department's Comments & Concerns

Expenses are regularly incurred by RPAD for education of staff. We require incoming trainees and current staff to successfully complete a curriculum which consists of courses and exams to demonstrate understanding and proficiency in real estate valuation.

Continuing education of staff is also a "best practices" policy highly recommended by the International Association of Assessment Officers and a practice that we assured City Auditors that we were performing. Qualification of Staff assures credibility in Tax Appeal Court and at Board of Review hearings.

The cost to educate each trainee is approximately \$2,400 over a 2 year period, which includes course instruction, training materials, certified testing and study guides.

The cost of continuing education for each employee is approximately \$650 to \$750 per year which includes workshop/class instruction, materials, and workshop-related charges.

Councilmember: Ann Kobayashi
CD1, Page No. 7

<u>Amount</u>	<u>Description</u>
\$(80,726)	Reduce funding for current expenses for OC 3004 – Consultant Services

Department's Comments & Concerns

Consultant services are required for cost system conversion mandated by Ordinance under 8 7.1 requiring that the "fair market value of all taxable real property be determined and annually assessed by the market and cost approaches to value using appropriate and systematic methods suitable for mass valuation of real property for taxation purposes".

TREASURY

Councilmember: Ikaika Anderson
CD1, Page No. 8

<u>Amount</u>	<u>Brief Description</u>
\$(156,124)	Reduce funding for vacant positions

Department's Comments & Concerns:

Request that funding remain in the Division. Three of the four vacant positions are anticipated to be filled by June 30, 2013. The fourth should be filled by December 2013.

Cashier II (DF511), \$46,176: Interviews have been conducted and selection will be proposed to the BFS Director within the next week. Anticipated date of fill is April 2013.

Tax Collections Supervisor (DF431), \$54,012: Recruitment completed. Treasury is awaiting list of eligible applicants from the Department of Human Resources. Upon receipt of the list, Treasury will conduct interviews and make a selection. Anticipated date of fill is May 2013.

Delinquent Tax Collection Asst I (DF583), \$33,756: Department of Human Resources is currently recruiting for this position. Anticipated date of fill is May 2013.

Accountant IV (DF151), \$22,180: Due to vacancy cutback, this position cannot be filled until December 2013.

Councilmember: **Ann Kobayashi**
CD1, Page No. 8

<u>Amount</u>	<u>Brief Description</u>
\$(7,980)	Reduce funding for current expenses for OC 3252 – Advertising and Publication of notices

Department's Comments & Concerns:

ROH Section 8-5.2 requires the notice of the City's foreclosure sale of properties with delinquent taxes be published "at least once a week for at least four successive weeks immediately prior thereto in any newspaper with a general circulation of at least 60,000 published in the state and any newspaper of general circulation published and distributed in the county." All of the funding requested is needed for two reasons. First, with only one qualifying newspaper in the City and County of Honolulu, the cost of publication has increased significantly. Second, due to the recession of the past several years, the number of delinquent parcels scheduled for foreclosure has multiplied necessitating more advertisement space.

The annual foreclosure sale is critical to the City's preservation of its paramount lien which maximizes the collection of the City's largest source of revenue, real property taxes.

DEPARTMENT OF CUSTOMER SERVICES
CITY AND COUNTY OF HONOLULU

MISSION MEMORIAL BUILDING
550 SOUTH KING STREET, HONOLULU, HAWAII 96813
TELEPHONE: (808) 768-3392 FAX: (808) 768-3750
<http://www.honolulu.gov>

KIRK CALDWELL
MAYOR



SHERI T. KAJIWARA
DIRECTOR

April 11, 2013

TO: Ember Shinn, Managing Director
Managing Director's Office

VIA: Darryl Chai, Budget Chief
Department of Budget and Fiscal Services

FROM: 
Sheri Kajiwara, Director
Department of Customer Services

SUBJECT: FY 2014 Operating Budget CD1 Comments and Concerns

ADMINISTRATION

Councilmember: Ikaika Anderson

CD-1 Page No. 3

<u>Amount</u>	<u>Brief Description</u>
\$(49,932)	Reduce funding for vacant positions (GN)

Department's Comments & Concerns:

Full restoration of funds is requested. This reduction will impact the hiring of an appointed Private Secretary scheduled to be hired prior to July 1, 2013. The position had been a FY13 warm body and became vacant as a result of the change in Administration. The current Administration has set goals to increase the level of customer service. Without the appointed Private Secretary, the Director's Office will have office coverage issues and its productivity level will be impacted.

Councilmember: Ernest Y. Martin

CD-1 Page No. 3

<u>Amount</u>	<u>Brief Description</u>
\$(23,052)	Reduce funding for salaries for OC 1125 – Personal Services Contract (GN)

Department's Comments & Concerns:

Full restoration of funds is requested. In lieu of a Deputy Director at \$115,677, the department budgeted for a personal services contract Executive Assistant at \$105,000. The reduction is a cut to a warm body position that is filled.

PUBLIC COMMUNICATION

Councilmember: Ikaika Anderson

CD-1 Page No. 3

<u>Amount</u>	<u>Brief Description</u>
\$(497,319)	Reduce funding for vacant positions (GN).

Department's Comments & Concerns:

Full restoration of funds is requested. Public Communications plays a vital role in the research, information, and education of city services. Without these key positions it will be difficult to meet the goals and objectives of increasing customer service to the public.

The FY13 warm body count excludes the personal services contracts entered into in order to sustain minimal level of operations while positions were under review for reallocation and in some cases updated in order to match technological advances that streamlined operations. The FY13 warm body count also excludes the personal services contracts that ensure sustained basic operations while one entire branch underwent functional reassessment. The reduction of \$(497,319) will seriously impact the plans to move away from personal services contracts and fill vacant positions with civil service positions.

The funded vacancies include the critical and priority positions in order of need, and a brief description of impact to operations if cut:

Position Title	Amount	Vacant As Of	Justification
Secretary III	35,064	8/3/2010	Primary external link for workflow and response within the division. The position is currently filled with a personal services contract, and removal of funding will compromise ability to provide customer service to internal and external city customers for information, complaints, reference, research, and print needs.
Information Officer	76,200	12/15/2012	Specialized skills and responsibilities that are not performed unless temporarily assigned to warm body count with negative impact to operations due to reduction of assigned warm bodies.

Complaints Officer	83,772	12/31/2011	Specialized skills and responsibilities that are not performed unless temporarily assigned to warm body count with negative impact to operations and reduced customer service.
Production Control Tech	42,684	1/12/2011	Specialized skills incorporated into updated PD and still under review with DHR, intent to hire in FY13. Operation of new equipment requires this position and operational capacity will be harmed if cut.
Info Sr. Clerk Typist	27,756	7/1/2011	Position is critical to branch operations and is necessary point of contact with the public and internally to process all requests for information.
Record Mgmt Analyst*	45,576	8/1/2011	Operation is still open and service provide on appointment basis. Specialized position kept vacant during period of assessment under prior administration. Critical role required fill during assessment and responsibilities have been performed by personal service contract in order to maintain minimal level of service as mandated by city ordinance. Removal of funding will be detrimental to access to departmental archive records.
Customer Svc. Rep II	28,836	4/16/2012	Unfilled due to position reallocation which was competed Jan 2013, position will be filled in first quarter of FY14. Unfilled vacancy will negatively impact operations and efficient service to the public and city departments.
Librarian II *	45,576	6/1/2008	Operation is still open and service provide on appointment basis. Without funding, there will be no public or city access to municipal reference materials.

Comp. Sr. Clerk Typist	35,064	12/16/2012	Unfilled due to prior budget constraints, position is critical to branch operations and is necessary point of contact with the public and internally to process, respond to and refer complaints to the city. Unfilled vacancy will negatively impact operations and efficient service to the public and city departments.
Library Tech IV *	35,064	12/1/2002	Operation is still open and service provide on appointment basis. Without funding, there will be no public or city access to municipal reference materials.
Info Specialist II	21,380	12/1/2011	Unfilled due to position reallocation which was competed Jan 2013, position will be filled in third quarter of FY14.
Printing Press Operator	20,796	12/5/2004	Specialized position for which PD revision is underway. Cutting funding will leave this operational function compromised as staff are restrained due to CBAs.

*The Municipal Reference Center was under assessment during FY13. It was necessary to complete the full assessment prior to filling vacancies as the position evaluations may have resulted reclassification or change in organizational.

SATELLITE CITY HALL

Councilmember: Ikaika Anderson

CD-1 Page No. 3

<u>Amount</u>	<u>Brief Description</u>
\$(222,612)	Reduce funding for vacant positions (GN)

Department's Comments & Concerns:

Full restoration of funds is requested. The \$(222,612) should not be reduced as the vacant positions will be filled before July 1, 2013. The SCH Administrator position oversees the entire SCH division and is currently filled under temporary assignment. The 3 Customer Service Representative positions are front line positions. All four are essential in maintaining and improving customer service, minimizing public complaints of long lines, long wait times and preventing staff burnout.

Councilmember: Ernest Y. Martin

CD-1 Page No. 4

<u>Amount</u>	<u>Brief Description</u>
\$(2,160)	Reduce funding for salaries for OC 1125 – Personal Service Contract (GN)

Department's Comments & Concerns:

Full restoration of funds is requested. The reduction of \$(2,160) in OC-1125 – personal services contracts will make the recruitment and retention of part-time, 19 hrs/week Senior Clerk Typists more difficult. These are the employees that provide lunch, vacation and sick leave coverage to the full-time staff in the Satellite City Hall. Due to the (1) high complexity of knowledge and rulings at the satellites that need to be learned for ALL of our services provided; (2) extensive time needed to be spent to properly train a part-time Senior Clerk Typist; and (3) for low hourly pay rates, it is a challenge for us to attract or retain new hires for a reasonable period of time.

Councilmember: Ann Kobayashi

CD-1 Page No. 4

<u>Amount</u>	<u>Brief Description</u>
\$(8,798)	Reduce funding for current expenses for OC 3302 Electricity (GN).

Department's Comments & Concerns:

Full restoration is requested. The electricity request remains status quo as FY13. The 30% increase represents the electricity portion that was transferred to the provisional account in FY 13, as a result, the actual requested electricity amount for FY 14 remains status quo as FY 13. A reduction of \$(8,798) will result in the non-payment of last month electricity bills.

MOTOR VEHICLE, LICENSING AND PERMITS

Councilmember: Ikaika Anderson

CD-1 Page No. 4

<u>Amount</u>	<u>Brief Description</u>
\$(1,146,228)	Reduce funding for vacant positions GN
\$(136,164)	Reduce funding for vacant positions HB

Department's Comments & Concerns:

Full restoration of both GN and HB funds is requested.

GN Funds: The Division was under budget constraints. The current Administration has allowed the filling of all vacant funded driver license positions due to the long lines and waiting times at our driver license offices. All vacant funded positions will be filled no later than first quarter FY 2014.

HB Funds: Highway Beautification Fee collected, \$5 of the \$7, is statutorily restricted for expenditure of the abandoned and derelict vehicle program. The reduction of \$(136,164) for the filling of vacant Senior Clerk Typist and Motor Vehicle Control Inspector positions will seriously impact the office and field operations for that program.

In addition, there is a technical error in that no Highway Beautification (HB) funds are reflected in the provisional account. Funds should either not be reduced from the CSD Budget or \$136,164 of HB funds should be added to the provisional account.

Councilmember: Ann Kobayashi

CD-1 Page No. 4

<u>Amount</u>	<u>Brief Description</u>
\$(54,292)	Reduction in funds for transportation of things (services) – OC 3202 Transportation of Things (Services) (GN)

Department's Comments & Concerns:

Full restoration of funds is requested. The reduction of \$(54,292) will impact the plan to relocate the Division of Motor Vehicle, Licensing and Permit's Administration Office and Motor Vehicle Branch from Chinatown Gateway Plaza; and the Driver License Operations from City Square to a consolidated worksite. This amount covers the relocation cost of the Division's Lektriever filing system and copiers to the new work site.

Councilmember: Ernest Y. Martin

CD-1 Page No. 4

<u>Amount</u>	<u>Brief Description</u>
\$(600)	Reduce funding for current expense for OC 3211 Travel Expense – Intrastate (GN)

Department's Comments & Concerns:

No objections to this reduction.

Councilmember: Ernest Y. Martin

CD-1 Page No. 5

<u>Amount</u>	<u>Brief Description</u>
\$(7,600)	Reduce funding for current expense for OC 3212 Travel Expenses – Out-of-State (GN)

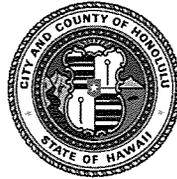
Department's Comments & Concerns:

Full restoration of funds is requested. The City, State and public benefits from the lessons learned from other US jurisdictions while attending the American Association of Motor Vehicle Administrator's conferences and workshop. In addition, federal agencies also provides updates to federal rules (Real ID, Commercial Driver License, National Motor Vehicle Title Information System, etc) as well as any future new laws and rules that will affect DMV operations and the public.

DEPARTMENT OF INFORMATION TECHNOLOGY
CITY AND COUNTY OF HONOLULU

650 SOUTH KING STREET, 5TH FLOOR
HONOLULU, HAWAII 96813
Phone: (808) 768-7684 # Fax: (808) 768-7807 # Internet: www.honolulu.gov

KIRK CALDWELL
MAYOR

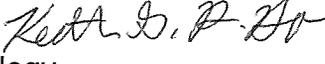


KEITH G. H. HO
ACTING DIRECTOR

April 11, 2013

TO: Ember Lee Shinn, Managing Director
Office of the Managing Director

VIA: Darryl Chai, Budget Program Administrator
Department of Budget and Fiscal Services

FROM: Keith G. H. Ho, Acting Director 
Department of Information Technology

SUBJECT: FY2014 Operating Budget CD1 Comments and Concerns

ADMINISTRATION

Councilmember: Ikaika Anderson

CD-1 Page No. 8

<u>Amount</u>	<u>Brief Description/Activity</u>
\$(121,896)	Administration – Provide funding sufficient only to maintain FY13 warm-body count.

Department's Comments & Concerns:

The funds for this vacant position are for the Department of Information Director, which will be filled in the near future.

Councilmember: Ann Kobayashi

CD-1 Page No. 8

<u>Amount</u>	<u>Brief Description/Activity</u>
\$(500,000)	Administration – No justification for \$2,000,000 in consultant services expense for ERP Upgrade – reduced by 25%.

Ember Lee Shinn, Managing Director
VIA: Darryl Chai, Budget Program Administrator, BFS
RE: FY2014 Operating Budget CD1 Comments and Concerns
April 11, 2013
Page 2

Department's Comments & Concerns:

The reduced funding of \$500,000 will mean the scaling back of new modules in the Enterprise Resource Planning (ERP) system such as Grants Management, Managers Self Service and Procurement Case tracking. These modules will provide Managers with Vacancy Position management, Performance Evaluation Dashboards, Overtime Management and Attendance Management. In addition, the Procurement Case Management will electronically streamline the Procurement processing. It would be more cost effective to implement these new features in this upgrade cycle. These new features will streamline the department's ability to hire and manage employees, as well as shorten the processing time for procurement and financial transactions. In addition, the reduced funding will eliminate our consulting hours to mediate problems that may occur in the upgrading of the Payroll system which may affect 10,000 employees.

Councilmember: Ernest Y. Martin

CD-1 Page No. 8

<u>Amount</u>	<u>Brief Description/Activity</u>
\$ 250,000	Administration – Increase funding to purchase new replacement computers (Window 7 Operating System), software licenses (Microsoft Office 2013) and printers for Legislative Branch offices

Department's Comments & Concerns:

We appreciate the Council's proposed action to increase our budget. However, our concern would be increasing our budget at the expense of another department's budget. We currently lease the computers, software and printers. The leasing will allow the computers, software and printers to be upgraded with new technology every four (4) years. DIT will use the proposed FY2014 budget to upgrade the computers and printers for the Legislative Branch Offices.

Ember Lee Shinn, Managing Director
VIA: Darryl Chai, Budget Program Administrator, BFS
RE: FY2014 Operating Budget CD1 Comments and Concerns
April 11, 2013
Page 3

APPLICATIONS

Councilmember: Ikaika Anderson

CD-1 Page No. 8

<u>Amount</u>	<u>Brief Description/Activity</u>
\$(461,364)	Applications – Provide funding sufficient only to maintain FY13 warm-body count.

Department's Comments & Concerns:

We are in the process of filling the EM05 positions, and the EM08 Division Chief position is pending reorganization. We are also in the process of filling most of the Data Processing Systems Analyst (DPSA) positions, which is in the Division of Motor Vehicle (DMV) and Driver's License Branch that supports Public Safety agencies. Reducing the funding to these positions may result in Public Safety systems outages and longer lines at the DMV offices.

TECHNICAL SUPPORT

Councilmember: Ikaika Anderson

CD-1 Page No. 8

<u>Amount</u>	<u>Brief Description/Activity</u>
\$(70,560)	Technical Support – Provide funding sufficient only to maintain FY13 warm-body count.

Department's Comments & Concerns:

These positions were not filled due to reorganization in FY2011 and finding qualified candidates. We will be filling these positions in FY2014. These positions support Server and Mainframe Systems. Reducing the funding for these positions may affect the reliability of the Email system and Motor Vehicle/Driver's License Systems.

Ember Lee Shinn, Managing Director
VIA: Darryl Chai, Budget Program Administrator, BFS
RE: FY2014 Operating Budget CD1 Comments and Concerns
April 11, 2013
Page 4

OPERATIONS

Councilmember: Ikaika Anderson

CD-1 Page No. 9

<u>Amount</u>	<u>Brief Description/Activity</u>
\$ (117,372)	Operations – Provide funding sufficient only to maintain FY13 warm-body count.

Department's Comments & Concerns:

The funding for this position is for the Division Chief of the Operations Division, which is a 24/7 operation that support Public Safety systems off hours. Reducing the funding may affect Public Safety.

ERP-CSR

Councilmember: Ikaika Anderson

CD-1 Page No. 9

<u>Amount</u>	<u>Brief Description/Activity</u>
\$ (240,636)	ERP-CSR – Provide funding sufficient only to maintain FY13 warm-body count.
(45,576)	

Department's Comments & Concerns:

The funding for these positions consist of a Division Chief position that is the Acting Director of the Department and DPSA positions that have been filled or will be by the end of FY2013. These positions will be needed for the impending ERP upgrade. The \$45,576 is for a position that supports wastewater IT functions to meet the consent decree. This position will be filled in FY2013.

Ember Lee Shinn, Managing Director
VIA: Darryl Chai, Budget Program Administrator, BFS
RE: FY2014 Operating Budget CD1 Comments and Concerns
April 11, 2013
Page 5

Councilmember: Ernest Y. Martin

CD-1 Page No. 9

<u>Amount</u>	<u>Brief Description/Activity</u>
\$ (204,240)	ERP-CSR – Reduce funding for salaries for backfill costs relating to ERP system upgrade. Use existing vacant positions to address budgetary issue.

Department's Comments & Concerns:

Request that funding be restored. Proposed funding is to allow our department to proceed with hiring temporary CONTRACT employees so that the needed upgrade to the City's C2HERPS system can take place. With the exception of the positions identified as Vacancy Cutback positions, our vacant positions are currently in the process of being filled or will be starting the new fiscal year. Using existing vacant positions to address this will cause further work delays and hardships in the divisions having to "give up" positions, in order that they may be reallocated and filled in the ERP-CSR division.

RADIO AND NETWORK

Councilmember: Ikaika Anderson

CD-1 Page No. 9

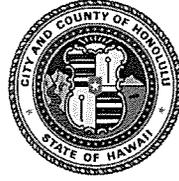
<u>Amount</u>	<u>Brief Description/Activity</u>
\$(182,468)	Radio/Network – Provide funding sufficient only to maintain FY13 warm-body count

Department's Comments & Concerns:

These positions support the Radio Systems and City Network that the Public Safety Agencies use 24/7. A reduction of funding for these positions may result in the Radio and network failing which would endanger the general public.

DEPARTMENT OF THE CORPORATION COUNSEL
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 110 * HONOLULU, HAWAII 96813
PHONE: (808) 768-5193 * FAX: (808) 768-5105 * INTERNET: www.honolulu.gov

KIRK CALDWELL
MAYOR



DONNA Y. L. LEONG
CORPORATION COUNSEL DESIGNATE

April 12, 2013

TO: Ember Lee Shinn, Managing Director
Office of the Mayor

VIA: Darryl Chai, Budget Program Administrator
Department of Budget and Fiscal Services

FROM: Donna Y. L. Leong, Corporation Counsel Designate
Department of the Corporation Counsel

SUBJECT: FY 2014 Operating Budget CD1 Comments and Concerns

Legal Services

Councilmember: Ikaika Anderson

<u>Page</u>	<u>Amount</u>	<u>Brief Description</u>
9	(\$1,056,504) S GN	Reduce funding for vacant positions
42	CE GN	Balance of Transfers to Provision for Vacant Positions

Department's Comments & Concerns:

As noted on the List of Vacant Positions as of February 6, 2013 and April 3, 2013 and communicated during our Operating Budget presentation, the Department of the Corporation Counsel (COR) continues its concerted efforts to fill all position vacancies.

To date, three of the fourteen positions vacant as of February 6, 2013 have been filled; all remaining vacancies are in various stages of the fill process and are targeted to be filled within the next couple of months.

Ten of the fourteen positions reported vacant as of February 6, 2013 and nine of the fourteen positions reported vacant as of April 3, 2013 are civil service exempt positions. With the appointment of the Corporation Counsel effective April 1, 2013, the process to fill the civil service exempt positions has commenced at an expedited rate.

The proposed movement of salary funds to the provisional account will leave insufficient funds within the Department budget to maintain warm body counts.

Legal Services

Councilmember: Ikaika Anderson

<u>Page</u>	<u>Amount</u>		<u>Brief Description</u>
42		CE GN	Reduce Funding to the Provision for Vacant Positions

Department's Comments & Concerns:

The proposed 50% reduction to the Provision for Vacant Positions account will leave insufficient funds to maintain warm body counts and will impact COR's ability to fulfill its responsibilities required by the Charter or by law; including advising and providing legal representation to all City agencies, the City Council and all officers and employees in matters relating to their official powers and duties.

Eight of the fourteen positions vacant as of April 3, 2013 are assigned to COR's Litigation Division. Two are civil service clerical support positions and six are civil service exempt Deputy Corporation Counsel positions pending appointment. The Deputy vacancies represent 50% of the twelve Deputies authorized for the Division. Insufficient staffing will impact the Litigation Division's ability to represent the City and its employees (acting in the course and scope of their employment) before all of the courts in the State of Hawaii; process and litigate personal injury and property damage claims by or against the City; and seek collections for monies owed to the City for various services rendered by the City. The Litigation Division currently has over 2,000 matters (including claims) pending.

Five of the fourteen positions vacant as of April 3, 2013 are assigned to COR's Administration Activity. Three are civil service exempt positions pending appointment and two are civil service Investigator positions. The Investigator vacancies represent 67% of the three Investigators authorized for COR. Insufficient Investigator staffing will impact COR's ability to efficiently and effectively process real property and personal property damage claims, personal injury claims, auto claims and other claims against the City.

One of the fourteen positions vacant as of April 3, 2013 is assigned to COR's Counseling and Drafting Division. Interviews are in the process of being scheduled for this civil service Para-legal Assistant position. Insufficient clerical staffing for the Counseling and Drafting Division will impact the Division's ability to provide adequate support to its 30 attorneys, maintain Division records, and provide timely, quality legal services to COR's clients.

Legal Services

Councilmember: Ann Kobayashi

<u>Page</u>	<u>Amount</u>		<u>Brief Description</u>
43		CE GN	Restricts the use of the Provision for Vacant Positions

Department's Comments & Concerns:

Overtime, temporary assignments and/or interim contracts are often necessary to provide ongoing coverage and meet court imposed deadlines while vacant funded positions are recruited and filled. Overtime and temporary assignment pay are required per the collective bargaining agreements for civil service employees. The proposed restriction of the Provision for Vacant Positions to pay regular pay only will impact COR's ability to satisfy workload requirements.

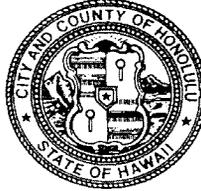


Donna Y. L. Leong
Corporation Counsel Designate

DEPARTMENT OF HUMAN RESOURCES
CITY AND COUNTY OF HONOLULU

650 SOUTH KING STREET 10TH FLOOR • HONOLULU, HAWAII 96813
TELEPHONE: (808) 768-8500 • FAX: (808) 768-5563 • INTERNET: www.honolulu.gov/hr

KIRK CALDWELL
MAYOR



CAROLEE C. KUBO
DIRECTOR
NOEL T. ONO
ASSISTANT DIRECTOR

April 11, 2013

TO: Ember Lee Shinn, Managing Director

VIA: Darryl Chai, Budget Program Administrator
Department of Budget and Fiscal Services

FROM: Carolee C. Kubo, Director *Carolee C. Kubo*
Department of Human Resources

SUBJECT: FY 2014 Operating Budget CD-1 Comments and Concerns

Attached are responses to Bill 11 (2013) CD-1 Operating Budget as requested in Donnie Wong's email transmitted to us on April 9, 2013.

Attachments

ADMINISTRATION

Councilmember: Ikaika Anderson

CD-1 Page No. 10

<u>Amount</u>	<u>Brief Description</u>
\$(133,980)	Reduce funding for "backfill" positions

Department's Comments & Concerns:

Full restoration of funds is requested. The backfill positions will provide critical support to allow existing departmental staff who are subject matter experts (SME's) to focus on the considerable analysis and work involved in upgrading the ERP Advantage HRM system.

In addition to assessing changes in existing functionality and how these changes will impact current processes, procedures and data management, SME's must evaluate and assess new functionality to determine whether it should be implemented, how it should be implemented, and the downstream effects of implementation (i.e., impact to other City systems, processes and procedures). Without backfill positions, existing staff will be unable to spend the considerable time and effort required for the system upgrade, potentially resulting in a less than ideal implementation or an incomplete/inadequate system.

EMPLOYMENT AND PERSONNEL SERVICES

Councilmember: Ikaika Anderson

CD-1 Page No. 10

<u>Amount</u>	<u>Brief Description</u>
\$(152,700)	Reduce funding for vacant positions

Department's Comments & Concerns:

Full restoration of funds is requested.

1. The Secretary III (CS 327) position will be **filled on May 1, 2013** with the return of the former incumbent. The former incumbent has recently notified us of her desire to return to this position; the return is in accordance with civil service rules. Funding for this position (\$35,064) cannot be moved to a provisional account for FY 2014 as the position will be occupied.
2. The Senior Clerk Typist (CS 367) position will be **filled as of May 16, 2013** and funding for FY 2014 must be available. The position performs work in support of citywide recruitment, examination and referral activities and must be continued to ensure that DHR is able to assist the various City departments in filling their many vacancies, including critical positions covered by court order or settlement agreements. Without this position, we will not be able to assist departments in timely recruiting and filling positions which may result in adverse legal actions being filed against the City. Funding for this position (\$27,756) cannot be moved to a provisional account for FY 2014 as the position will be occupied.

3. Position CS 301, Human Resources Manager II, will be **filled as of May 1, 2013** and funding for FY 2014 needs to be available as it will be occupied going into FY 2014. This position is the City's Compliance Officer in the areas of drug testing, FLSA, Lautenberg, and other assigned areas and has significant citywide responsibility in areas that involve compliance with complex federal and state laws, as well as city rules, regulations and ordinances. Funding for this position (\$89,880) is critical and must be continued to ensure that the City remains in compliance with such laws.

CLASSIFICATION AND PAY

Councilmember: Ikaika Anderson

CD-1 Page No. 10

<u>Amount</u>	<u>Brief Description</u>
\$(29,982)	Reduce funding for vacant positions

Department's Comments & Concerns:

Full restoration of funds is requested. The proposed cut of \$29,982 from salaries for position CS 324, Human Resources Manager I, EM 01 will severely impact the Classification & Pay (C&P) Division's operations. The C&P Division lost a position (CS 325, Human Resources Manager III, EM 05) in FY 2013 due to a reorganization that transferred the position to DHR Administration to head the Enterprise Resource Planning Unit with responsibility for the successful execution and management of the HR/Payroll portion of the C2HERPS project, which is a complex information system that integrates financial, human resource, payroll, and budget functionality. As such, the division is already tasked to carry out its functions and activities with less staffing. CS 324 has only been vacant since March 1, 2013; however, our inability to immediately fill this position has not stemmed from lack of need but from the fact that partial funding from this vacant position has been used as a vacancy cutback to enable the Department of Human Resources to meet mandatory budget restrictions. With the monies that were anticipated to remain for FY 2014, it was our intent to move forward with the filling of this position as soon as practicable. This is an essential position within the C&P division and is needed to ensure the division is able to provide necessary services and advice to departments and agencies of the executive branch as well as to the City Council and Office of the City Clerk. Additionally, we anticipate a significant increase in the number of requests being submitted from the departments/agencies we serve as they move to revise and/or fill positions to meet the needs of their programs. If the division is not fully staffed, our ability to provide essential services and guidance in a timely manner to the departments/agencies served will be severely affected.

Councilmember: Ann Kobayashi

CD-1 Page No. 10

<u>Amount</u>	<u>Brief Description</u>
\$(560)	Reduce funding for current expense Object Code 3751, Fees for Memberships and Registration

Department's Comments & Concerns:

We agree to the reduction for this expense.

INDUSTRIAL SAFETY AND WORKERS' COMPENSATION

Councilmember: Ikaika Anderson

CD-1 Page No. 10

<u>Amount</u>	<u>Brief Description</u>
\$(241,662)	Reduce funding for vacant positions

Department's Comments & Concerns:

Full restoration of funds is requested.

1. Funding for this position should not be transferred to the provisional account. The Human Resources Administrator position (CS 357) was filled on of March 1, 2013. The position is, therefore, not vacant, and the budgeted amount of \$126,516 is required.
2. Position CS 361, Human Resources Specialist V - Workers' Compensation Claims Adjuster, is anticipated to be filled as of June 1, 2013 and funding for 2014 needs to be available as the position will be occupied going into FY 2014. The Human Resources Specialist V position provides independent management of the most difficult and complex workers' compensation claims involving issues such as compensability, subrogation, catastrophic injury and death, including conducting the most complex reviews and evaluations of workers' compensation claims and making determinations on the most unusual medical problems involving multiple, recurring and previous disabilities, controversial treatments, and factual issues including difficult compensation determinations for disfigurement, permanent disability, long term wage loss, death, dependent allowances, and other complicated situations. Without this position, the City's workers' compensation claims management will be negatively impacted due to staff having to not only manage their own caseload but also having to familiarize themselves with a large volume of active, highly complex, time-sensitive, senior adjuster-level cases. This delay in reviewing claims and treatment plans will result in an increase in the City workers' compensation expenditures. Funding of this position (\$67,488) should, therefore, not be moved to a provisional account for FY 2014 as a warm body will be occupying the position.
3. Position CS 378, Clerk Typist, is anticipated to be filled as of June 1, 2013 and funding for 2014 needs to be available as the position will be occupied going into FY 2014. The Clerk Typist provides necessary clerical support in the ISWC Division allowing higher level claim adjusters and claim technicians to focus on their technical and professional adjusting duties and releasing them from having to do the essential, yet time consuming, day-to-day clerical tasks associated with workers' compensation self-insurance such as opening mail and answering telephone inquiries. The ISWC Division receives between eight and twelve inches of new mail from doctors, attorneys, hospitals and other workers' compensation providers of services and has dozens of telephone inquiries on a daily basis. Since most of the work associated with workers' compensation has specific deadlines imposed by statute and the penalties for missing these deadlines are severe, it is necessary that CS 378 be filled so other ISWC staff can return to performing their regular job duties on a full time basis. Funding of this position (\$25,668) should therefore not be moved to a provisional account for FY 2014 as a warm body will be occupying the position.

4. Position CS 350, Safety Specialist III, is anticipated to be filled as of February 2014 and funding for FY 2014 needs to be available. This position is responsible for developing and teaching safety training courses, conducting workplace audits and performing safety inspections and investigations as requested, which are being performed by only one person at this time. The Safety Specialist III position is, therefore, critical for the City to maintain and expand its efforts at improving occupational safety and health and complying with federal and state safety regulations. Current funding of this position (\$21,990) must accordingly be continued to ensure that the City remains in compliance with such laws.

LABOR RELATIONS AND TRAINING

Councilmember: Ikaika Anderson

CD-1 Page No. 11

<u>Amount</u>	<u>Brief Description</u>
\$(51,312)	Reduce funding for vacant positions

Department's Comments & Concerns:

Full restoration of funds is requested.

1. Training. \$25,656 for Training Specialist. We are currently in the process of re-organizing and recruiting for this training position. This is a Training Specialist II position (CS 304) in the Labor Relations and Training (LRT) Division. The LRT Division Chief has temporarily served in a dual capacity as both the Division Chief and the Training Branch Chief while subordinate positions were filled. We are planning to fill the Branch Chief position which is currently pending approval of a mini re-organization. Training needs have increased with mandatory training such as Equal Employment Opportunity and Sexual Harassment, Ethics Training, Drug and Alcohol Testing training requirements under the collective bargaining agreements, as well as supervisory training, customer service training and Advantage Financial systems training. The Managing Director has requested additional mandatory training for all managers, supervisors and employees. We currently have only two staff in the Training Branch who are responsible for all City-wide training needs.

In addition, the Training Branch administers the Po'okela Fellows Internship Program which provides college students the opportunity to be mentored in their field of study. Since the program's inception in 2008, approximately 30 have stayed with their department on contract and 8 have become regular civil service employees.

Finally, the Branch is also responsible for administering and overseeing the City's Apprenticeship Program. The Apprenticeship Program trains workers to meet industry standards for occupations unique to the City such as pipefitters, electricians, and fleet mechanics. The filling of this vacancy is necessary to meet the training needs of the City.

2. Employee Assistance Program. \$25,656 for Employee Counselor. We are also in the process of filling the Employee Assistance Counselor position and have recruited the vacancy in January 2013. There were no qualified applicants with employee counseling experience. We are now revising the minimum qualifications and will be re-announcing and recruiting for this vacancy.

Councilmember: Ann Kobayashi

CD-1 Page No. 11

<u>Amount</u>	<u>Brief Description</u>
\$(18,000)	Reduce funding for current expense Object Code 2051, Office Supplies

Department's Comments & Concerns:

Full restoration of funds is requested. The City is required by contract to furnish a copy of the Collective Bargaining Agreement to all new employees of the bargaining unit and to managers/supervisors charged with the administration of the particular Agreement. The eight bargaining units representing City employees have collective bargaining agreements with an expiration date of June 30, 2013. Therefore, all bargaining units will have new contracts in the fiscal year 2014. The approximate cost of these contracts for managers/supervisors and new employees will be as follows:

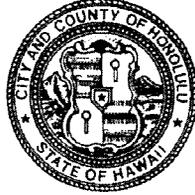
HGEA (BU 2, 3, 4, 13): 2,350 x \$4.00 = **\$9,400**
UPW (BU 1): 800 x \$5.50 = **\$4,400**
UPW (BU 10): 120 x \$5.50 = **\$660**
FIRE (BU 11): 230 x \$6.50 = **\$1,495**
SHOPO (BU 12): 300 x \$6.00 = **\$1,800**
New Employees: **\$2,000**

TOTAL: \$19,755

DEPARTMENT OF PLANNING AND PERMITTING
CITY AND COUNTY OF HONOLULU

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KIRK CALDWELL
MAYOR



GEORGE I. ATTA, FAICP
DIRECTOR DESIGNATE

ARTHUR D. CHALLACOMBE
DEPUTY DIRECTOR

April 12, 2013

TO: Ember Lee Shinn, Managing Director

VIA: Darryl Chai, Budget Program Administrator
Budgetary Administration Division
Department of Budget and Fiscal Services

FROM:  George I. Atta, FAICP, Director Designate
Department of Planning and Permitting

SUBJECT: FY 2014 Operating Budget CD-1 Comments and Concerns

ADMINISTRATION

Councilmember: Ikaika Anderson

CD-1 Page No. 11

<u>Amount</u>	<u>Brief Description</u>
\$(147,564) GN	Reduce funding for vacant positions.

Department's Comments & Concerns:

This cutback includes our Director's salary (\$121,896) that was vacant at the time the vacancy report submitted to the City Council was prepared. This is a warm body and needs to be funded in the upcoming fiscal year. The other vacant position is a Clerk Typist in our Director's Office that is needed to perform receptionist duties, mail distribution, faxing for the One-Call Center and preparing correspondence. This position has been unfunded since FY 2009. We have been borrowing staff from our Building Division, but due to retirements they now need the position to support the various inspection branches.

Councilmember: Breene Harimoto

CD-1 Page No. 12

Amount

\$25,000 GN

Brief Description

Add funding for current expenses for OC 3212 – Travel Expense – Out-of-State.

Department's Comments & Concerns:

While we agree with Councilmember Harimoto on the importance of attending professional conferences and the opportunities it provides for our staff to network and bring back new ideas to Honolulu, we feel at this time of fiscal constraints we cannot ask for travel funds. If there are conferences that we feel is important to send a member of our staff to, we will reprioritize our spending to fund the trip.

Councilmember: Ann Kobayashi

CD-1 Page No. 12

Amount

\$(150,000) GN

Brief Description

Reduce funding for current expenses for OC2756 Parts & Accessories-Equipment (Computer Equipment).

Department's Comments & Concerns:

This request is to replace our inspector laptops:

- Current laptops are over 6 years old.
- Laptops will be obsolete and incompatible with other planned system upgrades, e.g., Windows 7 upgrades
- Required to allow for latest internet, telecom, and inspection software technologies to operate.
- Essential to improving the time to complete permit inspections and reduce the costs of performing inspections.
- Replacement of all inspection equipment at one time will help reduce overall replacement costs.
- Replacement of equipment at one time will prevent the need for additional resources to maintain different equipment and various software versions and compatibility.
- Will generate additional revenues through increased home improvement values added to tax valuations.

CD-1 Page No. 12

\$(271,000) GN Reduce funding for current expenses for OC3004 Consultant Services.

Department's Comments & Concerns:

This increase is due to a request to hire consultant services for the following:

Inspection Process Enhancements - \$150,000

- Inspection process is heavily backlogged with delays in completing various inspections required to close permits.
- Project will evaluate and redesign business processes for assigning, routing, and completing permit inspections.
- Equipment, software, and new mobile applications will be deployed.
- System will improve permit assignments, inspection routing, remote access to permit related documents, cost accounting, and response time to customers.
- Supports efforts to improve inspection processes, including those identified in Bill 51.
- Will close more permits in a timely manner.
- Will generate additional revenues through increased home improvement values added to tax valuations.

Microfilming of Building Permits - \$75,000

- This contract is being transferred to the DPP from the Department of Customer Services to provide for careful monitoring of the work.
- Archiving of the paper building permits to microfilm is required by law and must be done to reduce the paper files in our office.

Geospatial Processing Enhancements – \$45,000

- Supports the maintenance of GIS and POSSE related databases.
- Required for subdivision, zoning, and other base map data maintenance operations.
- Will provide for enhancement of the automated workflow programs for the parcel, zoning, streets, addressing, and other base map data edits.
- Necessary to stay current with other planned system upgrades.

SITE DEVELOPMENT

Councilmember: Ikaika Anderson
CD-1 Page No. 12

<u>Amount</u>	<u>Brief Description</u>
\$(157,560) GN	Reduce funding for vacant positions.
\$(46,140) HW	
\$(79,596) SW	

Department's Comments & Concerns:

We request the funding be restored for the following vacancies:

General Funds

Positions are for the Subdivision Branch which also includes flood zone management and reviews. We are currently in the process of filling these three positions and should fill them by June of these year.

Highway Funds

We are asking for one inspector position be funded in the upcoming fiscal year to help us meet our backlog in inspections. We currently have seventeen of thirty inspector positions filled. Due to the tight fiscal constraints we are requesting funds to add just one inspector in the upcoming budget.

Sewer Funds

We are requesting approval to fill the vacant chief position for our Wastewater Branch. The incumbent retired and we have been working with the Department of Human Resources to redescribe the position description to reflect the current duties and responsibilities. We are expecting approval on the new position description and classification soon and will start the recruitment process. Anticipate filling the position by June.

LAND USE PERMITS

Councilmember: Ikaika Anderson
CD-1 Page No. 12

<u>Amount</u>	<u>Brief Description</u>
\$(296,736) GN	Reduce funding for vacant positions.

Department's Comments & Concerns:

We request that this funding be restored. This is to fund six of our nine vacancies and we are in the process of working with the Department of Human Resources to recruit and fill them in the next few months. They are critical to meeting our backlog and reducing complaints on our delays. Many of our permits have statutory deadlines and need the staff to complete them in a timely manner.

PLANNING

Councilmember: Ikaika Anderson

CD-1 Page No. 13

<u>Amount</u>	<u>Brief Description</u>
\$(289,656) GN	Reduce funding for vacant positions.

Department's Comments & Concerns:

We request that this funding be restored. It is funding four of our six new TOD positions that we currently are filling with contract hires until we can recruit civil service candidates. We anticipate continuing to fill them on contract and plan to have them filled by July or August of this year. The other three positions are currently being recruited and we anticipate filling them by May.

CUSTOMER SERVICE OFFICE

Councilmember: Ikaika Anderson

CD-1 Page No. 13

<u>Amount</u>	<u>Brief Description</u>
\$(663,228) GN	Reduce funding for vacant positions.

Department's Comments & Concerns:

This funding is requested to fill all of our existing vacancies which include permit issuance clerks, plan reviewers and inspectors. Many of these positions have been unfunded and due to the increasing backlog in permit issuance and closing, and the many complaints we get daily, we have requested and got approval to fill them all in the upcoming fiscal year. We have begun the recruitment process and plan to have most of them filled by June or July of the new fiscal year. This additional staff will provide the manpower to issue and process permits quickly and to meet the growing number of complaints that are directed at our office daily by the Administration, City Council and the general public.

Councilmember: Ernest Y. Martin

CD-1 Page No. 13

Amount

Brief Description

\$(231,144) GN

Reduce four (4) new positions and funding for salaries.

Department's Comments & Concerns:

We request that these four new positions and it's funding be restored to our budget.

The following is justification for them:

One Design Professional (Engineer/Architect) – SR 28 BU Unit 13

Job Description:

- Branch Chief at the Permit issuance Office
- Manages the operations - Responsibility and authority to make decisions as it pertains to the requirements for residential building permit issuance and residential code interpretations,
- Coordinates with the State of Hawaii to comply with State Agency requirements related to the building permit processing.
- Directly supervises the Chief Building Inspector currently at this level.
- Functions as the Deputy Customer Service Officer – a direct link to the Chief of CSO

Rationale and Justification:

- Provides a higher level of management to properly conduct the permit processing.
- Provides technical skills required to process building permit applications which require an architect and/or engineer level of expertise. Previously these types of permits were elevated to the Division Chief level instead of being processed at the permit center
- This position will attempt streamline the permit process and provide improved customer service

Two Supervising Inspectors (Operations supervisors) – SR 24 BU Unit 4

Job Description:

- These 2 operations supervisors would supervise at the Kapolei office and the Frank F. Fasi Municipal Building of the Department of Planning and Permitting.
- Directly supervise the residential plans checkers and building permit counter clerks at each location.
- Responsible for making independent decisions related to the application of the residential code, and to supervise the day to day operations of both Frank F. Fasi Municipal Building and the Kapolei building permit offices.
- Immediate supervisor and Chief Building Inspector at the Frank F. Fasi Municipal Building

Rationale and Justification:

- Kapolei Permit Center has been operating without a supervisor for several years, which has adversely impacted the efficiency and effectiveness of this satellite permitting center.
- Owing to the number of plans examiners at the Frank Fasi Municipal Permitting Center, a section supervisor is necessary to efficiently and effectively manage the workload and interdepartmental coordination.
- These positions will serve to coordinate and facilitate the varied steps in the permit processing thereby streamlining the process and output productivity.

One Senior Inspector (Operations supervisors) – SR 21 BU Unit 4

Job Description:

- This operations supervisor would supervise the Data Access Imaging Branch of the Department of Planning and Permitting.
- This individual would directly supervise and manage the operations of this branch.
- This individual would be the designated “keeper of records” for the department.
- This individual will be knowledgeable of the information practices and access requirements to ensure compliance with mandates of Federal and State laws.

Rationale and Justification:

- Provide a more coordinated effort to provide customer service products in a more efficient manner.
- Supervised service will streamline the data access productivity to help manage and prioritize customer request.
- Optimize customer service and enhance customer relations

BUILDING

Councilmember: Ikaika Anderson

CD-1 Page No. 19

Amount

\$(311,172) GN

Brief Description

Reduce funding for vacant positions.

Department's Comments & Concerns:

We are requesting that this funding for our funded vacant positions be restored. This amount funds eight of our sixteen current vacancies. These positions are in our various inspection branches and filling them will provide the staffing to close our building permits in a more timely manner and will result in the updating of the real property values, which in turn will generate additional revenue to the City.

Councilmember: Ernest Y. Martin

CD-1 Page No. 19

Amount

\$0 GN

Brief Description

Reduce nine (9) new positions.

Department's Comments & Concerns:

We are requesting that the funding for these nine new positions be restored to our request. These positions are requested to both sustain the streamlining efforts of the building permits and to address the volume and issues which are a result of this streamlining process. The two new design professionals are necessary for the administration of building permits which are the evaluation/interpretation of the codes, the legislation process of adoption/update of codes and the appeals/requests for alternate means and methods of construction or design, which are the administrative portions of the codes. These are actually re-establishing positions which were abolished nearly a decade ago in the efforts to reduce the size of government, but has resulted in delays in processing both the code updates and the appeals process. The streamlining of the permit process has resulted in the increased burden upon the building inspection units and the requested positions are needed to increase the efficiency of the inspection process and to handle more of the code issues which would have been addressed at the permit application portion of the review.

Electrical Branch

Two Supervising Electrical Inspectors – SR 24 BU Unit 4

These individuals would be directly responsible for the day to day supervision of the operations of the inspection branch, with units in the Frank F. Fasi Municipal Building and the Kapolei Office. These individuals would be responsible for the allocation of workload and performance of the electrical inspectors, to include but not limited to scheduling of inspections, performing field inspections for emergency or highly complex projects which are not able to be performing by the senior electrical inspector, monitoring performance and production of the electrical inspections, performing follow-up inspections, providing written reports and findings of electrical inspections. Due to increase staffing the span of control for supervision has broaden to require these additional inspections, see following requests. Immediate supervisor is the Chief Electrical Inspector.

Four Electrical Inspectors – SR 21, 19 BU Unit 3

These additional inspectors are required for the additional electrical inspection requests as a result of increase efficiency of building permits involving electrical work. The present workload and staffing levels have resulted in an unacceptable delay in providing the necessary inspection of electrical work. Presently the full staffing of the electrical inspection unit consists of 17 electrical inspector and 1 Chief electrical inspector, with a request for 4 additional electrical inspector the span of supervision and control of these units requires 2 additional field/direct supervisors.

Plumbing Branch

One Supervising Plumbing Inspector – SR 24 BU Unit 4

This individual would supervise a detached unit of plumbing inspector to be stationed at the Kapolei Office. Presently all 12 plumbing inspectors operate out of the Frank F. Fasi Municipal Building. This would increase the efficiency of the inspection requests for that portion of the island as the travel time would be reduced to that portion of the island.

This individual would be responsible for the day to day supervision of the operations of the Kapolei Branch. This responsibility would include the allocation of workload and performance of the plumbing inspector, to include but not limited to scheduling of inspections, performing field inspections for emergency or highly complex projects which are not able to be performed by the senior plumbing inspector, monitoring performance and production of the plumbing inspectors, providing written reports and findings of plumbing inspections.

Research Branch

Two Design professionals (structural, civil, architect) – SR 26 Unit 13

These individuals would provide the workforce necessary to perform the duties assigned to this branch. The responsibility would include but not limited to, prepare and perform the duties of the hearing officer for appeals to the Building Board of Appeals, prepare/review code interpretations, perform code updates for the Division by preparing legislation and administrative rules, provide written reports, provide testimony to legislative bodies for both City and State proposed legislation, provide instruction to the public by organizing or performing educational seminars.

Councilmember: Ann Kobayashi

CD-1 Page No. 19

Amount

\$(61,600) GN

Brief Description

Reduce funding for current expenses for OC3820 Auto Allowance – Other.

Department's Comments & Concerns:

We request the full funding of this request for auto allowance. This request is for the estimated auto allowance for the new Electrical and Plumbing Inspector positions being requested in this budget. It is based on the current average annual auto allowance for our inspectors and is needed to reimburse them for the use of their private vehicles in performing their duties and responsibilities. A decrease in this object code will mean reducing field inspections for all of our inspectors to stay within budget.

DEPARTMENT OF FACILITY MAINTENANCE
CITY AND COUNTY OF HONOLULU

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KIRK CALDWELL
 MAYOR



ROSS S. SASAMURA, P.E.
 DIRECTOR AND CHIEF ENGINEER

EDUARDO P. MANGLALLAN
 DEPUTY DIRECTOR

IN REPLY REFER TO:
 13-074

April 11, 2013

MEMORANDUM

TO: EMBER LEE SHINN, MANAGING DIRECTOR
 OFFICE OF THE MAYOR

VIA: BFS – DARRYL CHAI

FROM: ROSS S. SASAMURA, P.E., DIRECTOR AND CHIEF ENGINEER
 DEPARTMENT OF FACILITY MAINTENANCE

SUBJECT: FY 2014 OPERATING BUDGET COMMENTS AND CONCERNS

ACTIVITY TITLE:		<u>DFM-Public Building & Electrical Maintenance (PBEM)</u>			
Councilmember:		<u>Ikaika Anderson</u>			
Page 38 of 96					
<u>Issue #</u>	<u>Amount</u>	<u>Fund Code</u>	<u>Object Code</u>		<u>Brief Description/Justification</u>
1	(\$1,556,105)	GN	S		Reduce funding for vacant positions. Provide funding sufficient only to maintain FY13 warm-body count
2	(\$404,520)	HW	S		Reduce funding for vacant positions. Provide funding sufficient only to maintain FY13 warm-body count
Department's Comments & Concerns: 1) Request funding of \$1,556,105 (GN) be restored. Reduction of GN Salary funding will affect the Division's ability to fill 47 vacant positions needed to provide timely repair and maintenance services of City buildings/structures requiring custodial, carpentry, electrical, plumbing, mechanical, and masonry work (GN). Division will be forced to restrict janitorial services to restroom cleaning and trash pickup service as 18 Building Custodian positions would remain vacant. Proposed PBEM (GN) salary cuts would eliminate funding for one warm-body, a Plumber position, which is no longer vacant as it was filled on March 27, 2013. PBEM is aggressively filling 12 vacant civil service positions to reduce the number of contractual workers currently performing custodial and utility work. This is part of a City-wide commitment to convert privatized custodial work to civil service positions.					

2) Request funding of \$404,520 (HW) be restored. A reduction in HW Salaries will affect the Division's ability to fill 11 vacant positions (primarily electricians) directly responsible for the repair of City street lights, park lights, and civil defense sirens in a timely manner, thereby affecting public safety. Proposed PBEM (HW) salary cuts would eliminate funding for two warm-bodies, two Trades Apprentice I positions, which are no longer vacant as they were filled March 27, 2013 and April 8, 2013.

As of February 6, 2013, PBEM had 68 of its 178.33 authorized positions (excluding contracts) vacant representing a 38.1% vacancy rate). With a high vacancy rate, it is difficult for PBEM to accomplish the tasks required to fulfill the Division's responsibilities.

Request flexibility to manage salary funds to fill vacancies through the use of: Permanent civil service position fill; or through the use of temporary assignment (TA), overtime (OT), or personal services contracts in the interim while civil service recruitment process takes place.

ACTIVITY TITLE: DFM-Public Building & Electrical Maintenance (PBEM)
Councilmember: Ernest Y. Martin

Page 21

<u>Issue #</u>	<u>Amount</u>	<u>Fund Code</u>	<u>Object Code</u>	<u>Brief Description/Justification</u>
3	(\$5,000)	GN	1105	Stand-by Pay Reduce funding to FY13 appropriation.
4	(\$6,000)	GN	1109	Temporary Assignment Pay Reduce funding to FY13 appropriation.

Department's Comments & Concerns:

3) Request funding of \$5,000 (GN) be restored. Collective bargaining agreements (Unit 2 - Article 27, Section D and Unit 4 – Article 27, Section D) require the City to pay blue-collar and white-collar supervisors for consultative phone calls. Supervisors are called to dispatch personnel or third-party vendors in emergency situations such as when an inmate vomits in the holding cell, major water leaks, fire and fuel storage tank alarms, etc. PBEM Supervisors also may respond to or dispatch employees to sites that have 24/7 operations such as HPD and HFD. Operations necessitate stand-by status.

4) Request funding of \$6,000 (GN) be restored because all collective bargaining agreements require the City to compensate employees for any work that they perform at a higher level. Operations necessitate temporary assignments.

ACTIVITY TITLE:		<u>DFM-Public Building & Electrical Maintenance (PBEM)</u>			
Councilmember:		<u>Ann Kobayashi</u>			
Page 14					
<u>Issue #</u>	<u>Amount</u>	<u>Fund Code</u>	<u>Object Code</u>		<u>Brief Description/Justification</u>
5	(\$665,049)	GN	3302	Electricity	No justification for 29% increase in electricity expense - reduced by 32%.
<p>Department's Comments & Concerns:</p> <p>5) Request no cut of \$665,049, and full funding of \$9,241,535 (GN). FY14 request is an increase of \$2,094,463 over FY13 appropriation of \$7,147,072, but this is primarily due to the transfer of Electricity funding from the provisional account (\$2,469,883) back to the agencies.</p> <p>The FY14 Electricity request for GN funds covers electricity for DFM's corporation yards, the vertical well pumps in Moanalua and Manoa landslide areas, lighting and irrigation in municipal surface parking lots, and thirty-two (32) electrical accounts that were transferred from the Department of Design and Construction in FY13.</p> <p>The FY14 request is based on actual data from past and current bills (linear projection for corporation yards, vertical well pumps, and municipal parking lot lights and irrigation; and average-blended projection for DDC facilities).</p>					

ACTIVITY TITLE:		<u>DFM- Automotive Equipment Service (AES)</u>			
Councilmember:		<u>Ikaika Anderson</u>			
Page 42 of 96					
<u>Issue #</u>	<u>Amount</u>	<u>Fund Code</u>	<u>Object Code</u>		<u>Brief Description/Justification</u>
6	(\$932,513)	GN*	S		Reduce funding for vacant positions. Provide funding sufficient only to maintain FY13 warm-body count. NOTE: No clear funding source was identified; reduced by 40%, assumed all were GN/HW funded.
<p>Department's Comments & Concerns:</p> <p>6) Request funding of \$932,513 (GN) be restored. Reduction of Salary amounts will affect the Division's ability to fill 28 vacant positions (such as Fleet Mechanics, Lubrication Workers, Vehicle Maintenance Inspectors) that provide direct services to the repair/maintain the City's fleet of: Refuse trucks, sewer maintenance trucks, ambulances and other equipment used in City operations.</p> <p>Consequently, the effect of untimely repairs will further impact City agencies that rely on vehicles and construction equipment to perform City services such as: Refuse collection, ambulance services, cesspool collection, storm drain cleaning, etc. Proposed AES salary cuts would eliminate funding for one warm-body, Fleet Mechanic III, which is no longer vacant as it was filled on April 4, 2013.</p> <p>As of February 6, 2013, AES had 39 of its 147 authorized positions (excluding contracts) vacant (representing a 26.5% vacancy rate). With a high vacancy rate, it is difficult for AES to accomplish the tasks required to fulfill the Division's responsibilities, including having the required fleet available to meet EPA mandates for ENV (Department of Environmental Services).</p>					

Request flexibility to manage salary funds to fill vacancies through the use of: Permanent civil service position fill; or through the use of temporary assignment (TA), overtime (OT), or personal services contracts in the interim while civil service recruitment process takes place.

* - Correct source of funding should be \$186,503 GN (20%), \$186,503 HW (20%), \$93,251 SW (10%), \$233,128 WF-GN (25%), and \$233,128 WF-RC (25%). Positions are funded by multiple fund sources based on a labor distribution allocation as footnoted on the Vacancy Report as of 2/6/13).

ACTIVITY TITLE: DFM- Automotive Equipment Service (AES)
Councilmember: Ernest Y. Martin

Page 24

<u>Issue #</u>	<u>Amount</u>	<u>Fund Code</u>	<u>Object Code</u>		<u>Brief Description/Justification</u>
7	(\$1,000)	GN	3751	Fees for Mbrshp & Regis	Reduce funding to FY13 appropriation.
8	(\$1,000)	HW	3751	Fees for Mbrshp & Regis	Reduce funding to FY13 appropriation.
9	(\$500)	SW	3751	Fees for Mbrshp & Regis	Reduce funding to FY13 appropriation.
10	(\$1,250)	WF-GN	3751	Fees for Mbrshp & Regis	Reduce funding to FY13 appropriation.
11	(\$1,250)	WF-Recyc	3751	Fees for Mbrshp & Regis	Reduce funding to FY13 appropriation.

Department's Comments & Concerns:

7-11) Request funding of \$5,000 (GN, HW, SW, WF-GN, WF-Recycling) for Fees for Membership & Registration be restored. This amount represents the Division costs for membership fees into the American Public Works Association (APWA) and for online subscriptions to the various vehicle and truck manufacturer's service, repair and parts technical information.

The APWA membership allows for nation-wide interaction with other fleet organizations, vendors and consultants. Access to its on-line features is an extremely cost effective way for key division personnel to maintain up to date information regarding fleet operations without the need to travel to attend seminars, conferences or product shows. APWA membership costs for FY13 was \$1380.

The remaining amount in this object code is needed to support its training function certifications, renew subscriptions to online vehicle data including repair and maintenance information, technical service bulletins, warranty and recall information, parts illustrations and updated part numbers. In addition, an increasing number of equipment in operation today use an on board computer to control engine, transmission, brakes and body functions. To properly diagnose a defect in any of these systems, reset functional parameters or program activation inputs/outputs, the division must either subscribe to the manufacturer's updated software version or transport the vehicle to the manufacturer's authorized dealer and pay for the services required. Online access to vehicle information is now the norm and subscription rates have been increasing annually.

ACTIVITY TITLE:		<u>DFM-Administration (Admin)</u>			
Councilmember:		<u>Ikaika Anderson</u>			
Page 65 of 96					
<u>Issue #</u>	<u>Amount</u>	<u>Fund Code</u>	<u>Object Code</u>		<u>Brief Description/Justification</u>
12	(\$110,864)	GN	S		Reduce funding for vacant positions. Provide funding sufficient only to maintain FY13 warm-body count
13	(\$56,172)	HW	S		Reduce funding for vacant positions. Provide funding sufficient only to maintain FY13 warm-body count
<p>Department's Comments & Concerns:</p> <p>12) Request funding of \$110,864 (GN) be restored. Proposed DFM Admin salary cuts would eliminate funding for three positions: Secretary II, Planner VI, and Clerk-Typist. Proposed DFM Admin salary cut would eliminate funding for one warm-body, the Secretary II position, that is no longer vacant as it was filled on March 16, 2013</p> <p>The Planner VI position is necessary for the Department to effectively plan and manage: In-house maintenance projects, environmental quality, and capital improvement projects. The Planner VI will also serve as the Department's coordinator/liaison with other City agencies on project planning and implementation of facility maintenance programs, GIS program; and will prepare and submit legislative proposals and bills, and develop Departmental guidelines for the maintenance of City facilities/infrastructure. The Clerk-Typist is needed to provide clerical/administrative support for the overall Department.</p> <p>13) Request funding of \$56,172 (HW) be restored. Proposed DFM Admin salary cut would eliminate funding for a warm-body, the Private Secretary II position, which is no longer vacant as it was filled on March 25, 2013.</p> <p>Request flexibility to manage salary funds to fill vacancies through the use of: Permanent civil service position fill; or through the use of temporary assignment (TA), overtime (OT), or personal services contracts in the interim while civil service recruitment process takes place.</p>					

ACTIVITY TITLE:		<u>DFM-Administration (Admin)</u>			
Councilmember:		<u>Ernest Y. Martin</u>			
Page 29					
<u>Issue #</u>	<u>Amount</u>	<u>Fund Code</u>	<u>Object Code</u>		<u>Brief Description/Justification</u>
14	(\$2,784)	GN	1125	Personal Services Contract	Reduce funding to FY13 appropriation.
15	(\$3,372)	HW	1125	Personal Services Contract	Reduce funding to FY13 appropriation.
<p>Department's Comments & Concerns:</p> <p>14 & 15) Request funding of \$2,784 (GN) and \$3,372 (HW) be restored. FY13 appropriation included 5% reduction in pay for three Personal Services Contracts (two Senior Clerk Typists and a GIS Analyst) that will be restored July 1, 2013.</p>					

ACTIVITY TITLE:		<u>DFM-Administration (Admin)</u>			
Councilmember:		<u>Ann Kobayashi</u>			
Page 29					
<u>Issue #</u>	<u>Amount</u>	<u>Fund Code</u>	<u>Object Code</u>		<u>Brief Description/Justification</u>
16	(\$100)	HW	2507	Photography Supplies	No justification for photography supplies expense – reduced by 100%.
<p>Department's Comments & Concerns:</p> <p>16) Request funding of \$100 (HW) for Photography Supplies be restored. With digital photography, there are still expenses such as camera batteries and photography. DFM-Admin requires photos for the Public Works Investigators to document specific conditions at a given time to address complaints/queries, and as evidence in court cases.</p>					

ACTIVITY TITLE:		<u>DFM- Road Maintenance (DRM)</u>			
Councilmember:		<u>Ikaika Anderson</u>			
Page 66 of 96					
<u>Issue #</u>	<u>Amount</u>	<u>Fund Code</u>	<u>Object Code</u>		<u>Brief Description/Justification</u>
17	(\$196,764)	GN	S		Reduce funding for vacant positions. Provide funding sufficient only to maintain FY13 warm-body count.
18	(\$2,530,577)	HW	S		Reduce funding for vacant positions. Provide funding sufficient only to maintain FY13 warm-body count.
<p>Department's Comments & Concerns:</p> <p>17) Request funding of \$196,764 (GN) be restored. Reduction of GN Salary funding will affect the Division's ability to fill 10 vacant positions needed to maintain City storm drains and streams.</p> <p>18) Request funding of \$2,530,577 (HW) be restored. Reduction of HW Salary funding will affect the Division's ability to fill 106 vacant positions needed to maintain City roadways, sidewalks, storm drains, streams, bridges, striping, etc. Proposed DRM (HW) salary cuts would eliminate funding for six warm-bodies that are no longer vacant and have been filled: Four Streetsweeper Operator II's (all filled April 1, 2013), Road Labor Supervisor (filled March 6, 2013), and Street Cleaning Supervisor (filled March 16, 2013).</p> <p>Reduction of GN and HW Salary funding will affect the Division's ability to meet the requirements of the State Department of Health (DOH) National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) Permit which allows the City to discharge storm water runoff and certain non-storm water discharges into State waters in and around Oahu. Permit compliance necessitates filling all current vacancies for storm drain and streetsweeping operations. Failure to meet the permit requirements could result in steep monetary penalties including a consent decree. Reduction in Salary funding will also affect the Division's ability to hire personnel to augment the City's capability to enforce the Stored Property Ordinance (SPO) and potential Nuisances on Public Sidewalks Ordinance.</p>					

As of February 6, 2013, DRM had 156 of its 426.72 authorized positions (excluding contracts) vacant (representing a 36.6% vacancy rate). With a high vacancy rate, it is difficult for DRM to accomplish the tasks required to fulfill the Division's responsibilities. Road Maintenance is actively filling vacant positions in an attempt to reduce the vacancy rate by the end of FY13. Request restoration of funding for vacant positions to continue filling vacancies in FY14.

Request flexibility to manage salary funds to fill vacancies through the use of: Permanent civil service position fill; or through the use of temporary assignment (TA), overtime (OT), or personal services contracts in the interim while civil service recruitment process takes place.

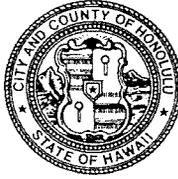
ACTIVITY TITLE:		<u>DFM- Road Maintenance (DRM)</u>			
Councilmember:		<u>Ann Kobayashi</u>			
Page 30					
<u>Issue #</u>	<u>Amount</u>	<u>Fund Code</u>	<u>Object Code</u>		<u>Brief Description/Justification</u>
19	(\$35,000)	HW	3039	Recycling Services	No justification for 233% increase in recycling services expense – reduced by 233%.
<p>Department's Comments & Concerns: 19) Request funding of \$35,000 (HW) for Recycling Services be restored. Actual expenditures in FY2012 were \$53,750. Although FY14 funding is 233% higher than FY13 appropriation, FY14 funding is lower than FY12 expenditures.</p> <p>Funds are needed to comply with City Council resolution 09-367 that requested the City Administration to recycle all demolition waste of asphalt and concrete material from City projects outside of the City landfill. DFM takes asphalt from road repair projects and concrete from sidewalk repair projects to a recycler that the City has a master agreement as a result of the City Council resolution.</p>					

ACTIVITY TITLE:		<u>DFM- Road Maintenance (DRM)</u>			
Councilmember:		<u>Ernest Y. Martin</u>			
Page 30					
<u>Issue #</u>	<u>Amount</u>	<u>Fund Code</u>	<u>Object Code</u>		<u>Brief Description/Justification</u>
20	(\$3,500)	GN	3212	Travel Expense – Out-of-State	Reduce funding to FY13 appropriation.
21	(\$12,500)	HW	3212	Travel Expense – Out-of-State	Reduce funding to FY13 appropriation.
<p>Department's Comments & Concerns: 20 & 21) Request funding of \$16,000 (GN) for Travel Expense– Out-of-State be restored. Funds are for: Pavement Management System, Pavement Preservation, and Public Works training.</p>					

DEPARTMENT OF DESIGN AND CONSTRUCTION
CITY AND COUNTY OF HONOLULU

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HONOLULU, HAWAII 96813
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Web site: www.honolulu.gov

KIRK CALDWELL
MAYOR



CHRIS T. TAKASHIGE, P.E., CCM
DIRECTOR

MARK YONAMINE, P.E.
DEPUTY DIRECTOR

April 12, 2013

TO: EMBER LEE SHINN, MANAGING DIRECTOR

VIA: DARRYL CHAI, DEPARTMENT OF BUDGET & FISCAL SERVICES

FROM:  CHRIS T. TAKASHIGE, P.E., CCM, DIRECTOR
DEPARTMENT OF DESIGN AND CONSTRUCTION

SUBJECT: FY 2014 DEPARTMENT OF DESIGN & CONSTRUCTION (DDC)
OPERATING BUDGET CD1 COMMENTS & CONCERNS

ADMINISTRATION

Councilmember: Ikaika Anderson

CD-1 Page No. 14

Amount Brief Description

\$(163,728) Reduce funding for vacant positions – from the General Fund.

Department's Comments & Concerns:

Full restoration of funds is requested.

The vacant funded positions totaling \$163,728 were filled in February 2013. These funds were used to fill the Deputy Director and the Deputy Director Secretary positions. A 50% reduction in funding will result in a warm body cut.

Councilmember: Ikaika Anderson

CD-1 Page No. 14

Amount Brief Description

\$(6,497) Reduce funding for vacant positions – from the Sewer Fund.

Department's Comments & Concerns:

Full restoration of funds is requested.

The salary amount \$6,497, is 10% of the total cost of this full time Civil Engineer IV position in the Project Control and Contract Management Section (PCCM). All sewer funded salaries for positions in the department are funded with cash from the sewer fund. This position assists the section in providing information management and control of Capital Improvement Projects (CIP), which are required by the Environmental

Ember Lee Shinn
April 12, 2013
Page 2

Protection Agency (EPA) consent decree. With the already defined rise in decree mandated projects for FY's 2013, 2014 and 2015, it is imperative wastewater positions are filled to manage the growing workload. Not filling the position will be detrimental to the program and prevents keeping the decree on schedule. The department has been actively interviewing for this position.

Councilmember: Ann Kobayashi

CD-1 Page No. 14

Amount

\$(3,300)

Brief Description

Reduce funding for Current Expenses for – OC 3630 Rentals-Office Equipment from the General Fund.

Department's Comments & Concerns:

Full restoration of funds is requested.

This increase is to cover the increase in the cost to lease the multifunctional machines within the department for FY 2014.

PROJECT AND CONSTRUCTION MANAGEMENT

Councilmember: Ikaika Anderson

CD-1 Page No. 14

Amount

\$(941,276)

Brief Description

Reduce funding for vacant positions from the General Fund.

Department's Comments & Concerns:

Full restoration of funds is requested.

As of February 7, 2013, approximately \$300,000 of the \$941,276 has been utilized to fill vacant positions. The balance of the funding is necessary to fill the remaining vacant positions which are critical to the Facilities Division (FD). A major reorganization proposal for FD, which prevented the filling of certain vacant positions, was recently approved in December 2012; DDC is now able to move forward with the filling of numerous vacancies within FD, which are essential to provide the required man power to undertake the projects planned for the FY 2014 CIP. This division manages all of the Parks projects which will realize at least a doubling in project funding. Without the staff, the projects will not be able to get designed nor constructed. Also, any new projects proposed by the City Council could not be worked on due to the lack of staffing.

Councilmember: Ikaika Anderson

CD-1 Page No. 14

Amount

\$(723,108)

Brief Description

Reduce funding for vacant positions from the Highway Fund.

Department's Comments & Concerns:

Full restoration of funds is requested.

DDC's Civil Division, which manages road paving projects, would be negatively affected by the proposed 50% funding reduction. The second year of FY13 CIP funding is starting to be utilized in project execution and had been raised from the previous \$77M to \$100M. With an anticipated high budget for road paving again, it is imperative that adequate staff in the Civil Division (highway funded) be available for execution of the numerous paving contracts in queue. In addition, the same division manages CIP that involves public health and safety, such as bridge inspections, rockfall and landslide mitigation and flood drainage infrastructure measures which need to progress without interruption in order to reduce the City's exposure to liability due to deterioration of existing infrastructure (bridges, roadways, drainage, and other highway structures).

Councilmember: Ikaika Anderson

CD-1 Page No. 14

Amount

\$(140,795)

Brief Description

Reduce funding for vacant positions from the Sewer Fund.

Department's Comments & Concerns:

Full restoration of funds is requested.

Consistent with City Debt and Financial Policies, the total salary funding for the Wastewater Division consists of a 10% contribution from the operating budget and a 90% contribution from the capital budget (cash CIP). The proposed 50% reduction of the \$140,795 in operating funds will result in the inability to utilize the 90% matching cash CIP funds, thereby affecting numerous personnel in the DDC's Wastewater Division. The impact to the City will result in the DDC's inability to administer federally mandated EPA Consent Decree projects.

Councilmember: Ernest Y. Martin

CD-1 Page No. 15

Amount

\$(28,481)

Brief Description

Reduce funding for salaries and positions from the Sewer Fund.

Department's Comments & Concerns:

Full restoration of funds is requested:

The requested action is to fund and authorize new positions in the Construction Management Field Engineering Section, as part of the implementation of Wastewater Division's (WD) reorganization. The salary amount \$28,481, is 10% of the total cost of five full-time positions. This division is about to embark on three of the largest wastewater projects in the history of the City and County of Honolulu, expansion of the Sand Island and Honouliuli Treatment Plants, and the construction of the Kaneohe-Kailua tunnel. These projects are part of the growing wastewater program that are mandated by the federally mandated EPA consent decree, which would be negatively impacted should the positions not be funded.

Councilmember: Ernest Y. Martin

CD-1 Page No. 15

Amount

\$(45,312)

Brief Description

Reduce funding for salaries for OC 1118 Misc Salary Adjustment from the Sewer Fund.

Department's Comments & Concerns:

Full restoration of funds is requested:

The request provides funding for the salary differential associated with the full cost of the new positions being requested within the WD. Consistent with City Debt and Financial Policies, the total salary funding for the Wastewater Division consists of a 10% contribution from the operating budget and a 90% contribution from the cash CIP. The reduction in operating funds will result in the inability to utilize the 90% matching cash CIP funds. The loss of the proposed funds will result in insufficient personnel in the division to manage projects federally mandated by the EPA consent decree.

Note: Technical error – Amount of funding cut should be \$4,531 rather than \$45,312 which represents the 10% budgeted in the operating budget.

Councilmember: Ann Kobayashi

CD-1 Page No. 15

Amount

\$(1,168,000)

Brief Description

Reduce funding for current expenses for OC 3990 Other Fixed Charges from the General Fund.

Department's Comments & Concerns:

Full restoration of funds is requested:

Without funding for renovation and moving expenses the City will not be able to move forward with plans for the consolidation of various leased office spaces into one location under one lease. With leases expiring soon for these locations, the City is anticipating significant increase in rents. With one location, the City will be better able to negotiate a favorable contract thereby saving the City lease rental in the future.

Councilmember: Ann Kobayashi

CD-1 Page No. 15

Amount

\$(100)

Brief Description

Reduce funding for current expenses for OC 2507 Photography Supplies from the General Fund.

Department's Comments & Concerns:

Full restoration of funds is requested:

The small amount for photographic supplies is to provide funds to cover basic supplies such as batteries, memory medium, etc. Without funds for basic supplies the construction inspectors may be hampered in providing project photographic documentation needed to properly manage and document construction projects.

LAND SERVICES

Councilmember: Ikaika Anderson

CD-1 Page No. 15

Amount

\$(196,272)

Brief Description

Reduce funding for vacant positions from the General Fund

Department's Comments & Concerns:

Full restoration of funds is requested.

Land Division supports all divisions within DDC in planning, directs and coordinates administration of land survey and acquisition program which involves land surveys and easements needed for City projects. Lack of funds for personnel may delay the progress of CIP projects for the City.

Ember Lee Shinn
April 12, 2013
Page 6

Councilmember: Ikaika Anderson

CD-1 Page No. 15

Amount

\$(3,652)

Brief Description

Reduce funding for vacant positions from the Sewer Fund.

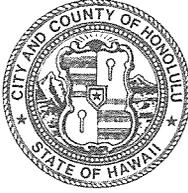
Department's Comments & Concerns:

Full restoration of funds is requested.

The reduction of the proposed \$3,652 in operating funds will result in the inability to utilize the 90% matching cash CIP funds. As with other sewer funds, there are programmed increases in large wastewater projects, at Sand Island, Honouliuli, and the Kaneohe-Kailua Tunnel, which require staffing. Reduced funding will be detrimental to the execution of these federally mandated EPA consent decree projects.

POLICE DEPARTMENT
CITY AND COUNTY OF HONOLULU

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TELEPHONE: (808) 529-3111 · INTERNET: www.honolulu-pd.org



KIRK W. CALDWELL
MAYOR

LOUIS M. KEALOHA
CHIEF

DAVE M. KAJIHIRO
MARIE A. McCAULEY
DEPUTY CHIEFS

OUR REFERENCE **WA-MH**

April 11, 2013

TO: EMBER LEE SHINN, MANAGING DIRECTOR
OFFICE OF THE MAYOR

VIA: DARRYL CHAI, BUDGET PROGRAM ADMINISTRATOR, BUDGET
ADMINISTRATION DIVISION
DEPARTMENT OF BUDGET AND FISCAL SERVICES

FROM: LOUIS M. KEALOHA, CHIEF OF POLICE
HONOLULU POLICE DEPARTMENT

SUBJECT: FY2014 OPERATING BUDGET CD-1 COMMENTS AND CONCERNS

OFFICE OF THE CHIEF OF POLICE

Councilmember: Ann Kobayashi
CD-1 Amendment List Page 16
Amount Object Code 3102 Postage
\$(6,000) Reduction

Department's Comments and Concerns:

The proposed reduction of funds for postage can be absorbed within the larger budget for the Office of the Chief.

SUPPORT SERVICES

Councilmember: Ann Kobayashi
CD-1 Amendment List Page 17
Amount Object Code 3751 Fees for Memberships and Registration
\$(600) Reduction

Ember Lee Shinn, Managing Director
Page 2
April 11, 2013

Department's Comments and Concerns:

The proposed reduction for fees, memberships, and registrations can be absorbed within the larger budget for the Support Services.

POLICE COMMISSION

Councilmember: Ikaika Anderson

CD-1 Amendment List Page 16

<u>Amount</u>	<u>Reduce Funding for Vacant Positions</u>
\$(89,256)	Reduction

OFFICE OF THE CHIEF OF POLICE

Councilmember: Ikaika Anderson

CD-1 Amendment List Page 16

<u>Amount</u>	<u>Reduce Funding for Vacant Positions</u>
\$(759,252)	Reduction

PATROL

Councilmember: Ikaika Anderson

CD-1 Amendment List Page 16

<u>Amount</u>	<u>Reduce Funding for Vacant Positions</u>
\$(6,645,492)	Reduction

SPECIALIZED FIELD OPERATIONS

Councilmember: Ikaika Anderson

CD-1 Amendment List Page 16

<u>Amount</u>	<u>Reduce Funding for Vacant Positions</u>
\$(626,205)	Reduction

INVESTIGATIONS

Councilmember: Ikaika Anderson

CD-1 Amendment List Page 16

<u>Amount</u>	<u>Reduce Funding for Vacant Positions</u>
\$(1,244,112)	Reduction
\$ (908,568)	Reduction

SUPPORT SERVICES

Councilmember: Ikaika Anderson
CD-1 Amendment List Page 16
Amount Reduce Funding for Vacant Positions
\$(1,259,399) Reduction

ADMINISTRATIVE SERVICES

Councilmember: Ikaika Anderson
CD-1 Amendment List Page 17
Amount Reduce Funding for Vacant Positions
\$(140,616) Reduction

Department's Comments and Concerns:

Our primary goal is to achieve 100 percent staffing of sworn officers. To achieve this goal, we plan to conduct four recruit classes during FY2014. Each class is projected to have approximately 50 recruits.

We rely on the funded vacancy monies to pay for recruit salaries, retirement lump sums, and settlement agreements. Our training pool positions along with retirement and settlement costs are not funded. The proposed, reduced balance of vacant positions for the department equates to \$11,672,900.

During each fiscal year, we have approximately 50 to 70 retirements with varying degrees of vacation payouts. Depending on the amount of each retirement payout and the date of the retirement, salary savings may not be sufficient to cover the payouts. Settlement agreements vary in number, and the amount and has significantly increased each year.

Although we did not receive an allotment for Object code 1106, Accumulated Vacation Pay (Lump-Sum Pay), we must seriously rely on funding from vacant positions to meet this obligation. During FY2013, we paid \$1,862,957 for accumulated vacation pay.

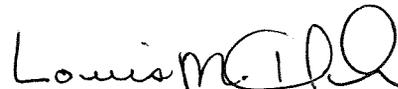
Access to the vacant funds may be available through the provisional account; however, it creates another layer of bureaucracy to the system. The CD-1, as written, also cuts 50 percent of the funding for the vacant positions.

Ember Lee Shinn, Managing Director
Page 4
April 11, 2013

Reducing the funds by 50 percent will result in a remaining balance of approximately \$5,836,450 that is insufficient to fill vacancies and conduct recruits classes. Such a drastic reduction may result in the layoff of recruits and unfilled patrol beats.

The current amount budgeted meets our needs. We request that the funds not be placed in a provisional account nor be cut by 50 percent.

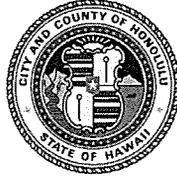
Your favorable consideration and support in this matter are appreciated. If there are any questions, please have a member of your staff call Major William Axt, Finance Division, at 723-3219.


LOUIS M. KEALOHA
Chief of Police

HONOLULU FIRE DEPARTMENT
CITY AND COUNTY OF HONOLULU

636 South Street
Honolulu, Hawaii 96813-5007
Phone: 808-723-7139 Fax: 808-723-7111 Internet: www.honolulu.gov/hfd

KIRK CALDWELL
MAYOR



MANUEL P. NEVES
FIRE CHIEF

LIONEL CAMARA JR.
DEPUTY FIRE CHIEF

April 11, 2013

TO: EMBER LEE SHINN, MANAGING DIRECTOR

VIA: DARRYL CHAI, BUDGET PROGRAM ADMINISTRATOR
DEPARTMENT OF BUDGET AND FISCAL SERVICES

FROM: MANUEL P. NEVES, FIRE CHIEF

SUBJECT: FISCAL YEAR 2014 OPERATING BUDGET CD-1 COMMENTS AND CONCERNS

Attached is the Honolulu Fire Department's response to the proposed amendments to Bill 11 for CD-1.

Should you have questions, please contact Assistant Chief Roy Murakami of our Administrative Services Bureau at 723-7104 or rmurakami2@honolulu.gov.

A handwritten signature in black ink, appearing to read "MPN", is written above the printed name of Manuel P. Neves.

MANUEL P. NEVES
Fire Chief

MPN/RM:jo

Attachment

Attachment

HONOLULU FIRE DEPARTMENT (HFD)

ADMINISTRATION

Councilmember: Ikaika Anderson

CD-1 Page 50

<u>Amount</u>	<u>Brief Description</u>
\$(289,884)	Reduction - Reduce funding for vacant positions. Provide funding sufficient only to maintain FY-13 warm-body count.

Department's Comments and Concerns:

Full restoration of funds is requested. As of March 15, 2013, three of the five vacancies in Fire Administration have been filled. Approval to fill has been secured for the two vacant positions, which are expected to be filled before July 1, 2013. As written, the CD-1 cuts 50% of the Provision for Vacant Positions. This will severely hamper HFD operations and affect warm-body counts.

FIRE COMMUNICATION CENTER

Councilmember: Ikaika Anderson

CD-1 Page 51

<u>Amount</u>	<u>Brief Description</u>
\$(52,236)	Reduction - Reduce funding for vacant positions. Provide funding sufficient only to maintain FY-13 warm-body count.

Department's Comments and Concerns:

Full restoration of funds is requested. The HFD is in the process of promoting personnel to the rank of Fire Fighter (FF) II. As written, the CD-1 cuts 50% of the Provision for Vacant Positions. This will severely hamper HFD operations and affect warm-body counts.

Councilmember: Ann Kobayashi

CD-1 Page 20

<u>Amount</u>	<u>Brief Description</u>
\$(1,440)	Reduction - Current Expense from General Fund: Reduce funding for Object Code (OC) 3105 Other Communication Services

Department's Comments and Concerns:

This increase will provide for air card service for three laptop computers, which would ensure a contingency plan for the HFD dispatch center should conditions at the Frank F. Fasi Municipal Building necessitate the need to operate from mobile devices.

FIRE PREVENTION

Councilmember: Ikaika Anderson
CD-1 Page 52

<u>Amount</u>	<u>Brief Description</u>
\$(261,144)	Reduction - Reduce funding for vacant positions. Provide funding sufficient only to maintain FY-13 warm-body count.

Department's Comments and Concerns:

Full restoration of funds is requested. We fill vacancies by promoting through the ranks. The Battalion Chief and FF III ranks are slated for promotion this calendar year. Two half-time personnel are filling the Fireworks Inspector position. As written, the CD-1 cuts 50% of the Provision for Vacant Positions. This will severely hamper HFD operations and affect warm-body counts.

MECHANIC SHOP

Councilmember: Ikaika Anderson
CD-1 Page 53

<u>Amount</u>	<u>Brief Description</u>
\$(143,784)	Reduction - Reduce funding for vacant positions. Provide funding sufficient only to maintain FY-13 warm-body count.

Department's Comments and Concerns:

Full restoration of funds is requested. The Mechanic Shop is in the process of filling three vacancies. The HFD has secured approval to fill these positions and expect to fill them by July 1, 2013. As written, the CD-1 cuts 50% of the Provision for Vacant Positions. This will severely hamper HFD operations and affect warm-body counts.

TRAINING AND RESEARCH

Councilmember: Ikaika Anderson
CD-1 Page 54

<u>Amount</u>	<u>Brief Description</u>
\$(343,752)	Reduction - Reduce funding for vacant positions. Provide funding sufficient only to maintain FY-13 warm-body count.

Department's Comments and Concerns:

Full restoration of funds is requested. We fill vacancies by promoting through the ranks. All FF series ranks are scheduled to be promoted this calendar year. The Secretary II position is being filled on April 16, 2013. As written, the CD-1 cuts 50% of the Provision for Vacant Positions. This will severely hamper HFD operations and affect warm-body counts.

RADIO SHOP

Councilmember: Ann Kobayashi

CD-1 Page 21

Amount

\$(1,500)

Brief Description

Reduction - Current Expense from General Fund: Reduction of OC 3039 Recycling Services

Department's Comments and Concerns:

We are changing our inventory of pack radio batteries from a nickel metal hydride to a longer lasting, lighter, lithium polymer chemistry type. The old batteries utilize heavy metals in their composition and cannot be disposed of in landfills or at H-Power. Funds in OC 3039 are required to recycle these batteries. Disposal of these batteries is necessary to avoid accumulation of hazardous waste material at City worksites. The Federal Resource Conservation and Recovery Act requires the City to dispose of these batteries responsibly.

FIRE OPERATIONS

Councilmember: Ikaika Anderson

CD-1 Page 55

Amount

\$(4,215,263)

Brief Description

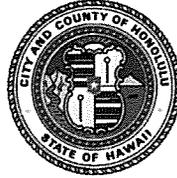
Reduction - Reduce funding for vacant positions. Provide funding sufficient only to maintain FY-13 warm-body count.

Department's Comments and Concerns:

Full restoration of funds is requested. We fill vacancies by promoting through the ranks. At this time, 44 Fire Fighter Recruit (FFR) positions are being funded with the vacant FF I position salaries. All 44 FFR positions will be reallocated to the FF I rank on May 1, 2013. In addition, all FF series ranks are scheduled to be promoted this calendar year. As written, the CD-1 cuts 50% of the Provision for Vacant Positions. This will severely hamper HFD operations and affect warm-body counts.

DEPARTMENT OF EMERGENCY MANAGEMENT
CITY AND COUNTY OF HONOLULU

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KIRK CALDWELL
MAYOR

MELVIN N. KAKU
DIRECTOR

PETER J.S. HIRAI
DEPUTY DIRECTOR

April 15, 2013

TO: EMBER LEE SHINN, MANAGING DIRECTOR
CITY AND COUNTY OF HONOLULU

VIA: DARRYL CHAI
DEPARTMENT OF BUDGET AND FISCAL SERVICES

FROM: MELVIN N. KAKU, DIRECTOR
DEPARTMENT OF EMERGENCY MANAGEMENT

A handwritten signature in black ink, reading "Melvin N. Kaku" followed by the date "4/15/13".

SUBJECT: FY 2014 Operating Budget CD1 Comments and Concerns

EMERGENCY MANAGEMENT COORDINATION

Councilmember: Ikaika Anderson

CD-1 Page No. 18

<u>Amount</u>	<u>Brief Description</u>
(\$109,173)	Reduce funding for vacant positions

Department's Comments & Concerns:

1. CD311, the Grants Manager, is critical to tracking and managing our homeland security grants. The position has been vacant since earlier this year, but we just conducted interviews and should be filling it soon.
2. CD 312, the Training and Exercise Coordinator, is critical for a multi-disciplinary approach to training and exercises for responders. We have just received permission to fill and are currently recruiting.
3. CD 314 is the Administrative Specialist, which is slated for fill later in the fiscal year.

In a small department, every position is critical to fill. Therefore, any cut will drastically impact operations.

Councilmember: Ann Kobayashi

CD-1 Page No. 18

<u>Amount</u>	<u>Brief Description</u>
(\$700)	Reduce funding for OC2354 Meals-Dinner

Department's Comments & Concerns:

It is mandated by bargaining union contract to provide meal allowance during overtime.

Councilmember: Ann Kobayashi

CD-1 Page No. 18

<u>Amount</u>	<u>Brief Description</u>
(\$2,000)	Reduce funding for OC2356 Other Food

Department's Comments & Concerns:

This fund purchases meals for all workers (paid and volunteer) during extended Emergency Operations Center activations, obviating the need for workers to go out and get meals thus maximizing productivity and minimizing distractions during critical operations.

Councilmember: Ann Kobayashi

CD-1 Page No. 18

<u>Amount</u>	<u>Brief Description</u>
(\$150)	Reduce funding for OC3822 Parking Fees

Department's Comments & Concerns:

Our staff and volunteers must often attend official meetings, trainings, exercises, and workshops around town and in Waikiki, and cannot always use an official City vehicle. In addition, there are many meetings at Waikiki venues where we must park within the venue. Staff and volunteers are reimbursed for this expense.

Councilmember: Ernie Martin

CD-1 Page No. 18

<u>Amount</u>	<u>Brief Description</u>
(\$25,000)	Reduce funding for OC3006 Other Professional Services

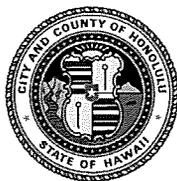
Department's Comments & Concerns:

This is used to contract for a Community Emergency Response Team (CERT) Train-the-Trainer program. Community-based, grassroots efforts to become disaster-resilient will be curtailed.

DEPARTMENT OF TRANSPORTATION SERVICES
CITY AND COUNTY OF HONOLULU

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HONOLULU, HAWAII 96813
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KIRK CALDWELL
MAYOR



MICHAEL D. FORMBY
DIRECTOR

MARK N. GARRITY, AICP
DEPUTY DIRECTOR

April 11, 2013

MEMORANDUM

TO: Ember L. Shinn
Managing Director

VIA: BFS – Darryl Chai

FROM: Michael D. Formby, Director

SUBJECT: FY 2014 Operating Budget CD1 Response (Comments and Concerns)

TRAFFIC ENGINEERING (TE)

Councilmember: Ikaika Anderson

CD-1 Page No. 19

Amount

\$(194,957)

Brief Description

Reduction in funding for vacant positions, transfer funding for vacant positions to provisional account.

Department's Comments & Concerns:

DTS respectfully requests the restoration of funds. \$194,957 in Highway (HW) funds in Salary for Object Code 1101 – Regular Pay are for four (4) funded vacancies, the status of which is described as follows:

- TR111 Traffic Technician VII (\$63,204) was filled on 3/1/2013 and is no longer vacant.
- TR109 Traffic Technician VII (\$42,684) is pending BFS approval and HR clearance. Interviews have been conducted and a candidate was selected. The Traffic Technician VII position is essential to the safe and efficient operation of the City street system, limiting the City's legal liability attendant to City roadway design and to providing timely responses to public complaints, issues and concerns.
- TR118 Clerk Typist (\$25,668) is pending HR clearance and the candidate accepting the job offer. The Clerk Typist critical to the reporting and records maintenance of the use Federal funds received by the City for CIP traffic improvement projects.
- TR270 Traffic Engineer III (\$63,401) became vacant 12/16/2012 and DTS is actively working to fill the position before the end of FY13. The Traffic Engineer III position is essential in the obligation, use and reporting of Federal funds received by the City for CIP traffic improvement projects. This position also facilitates DTS' ability to rapidly implement required changes to the transportation network, which in turn limits the City's liability against potential claims and lawsuits.

Councilmember: Ernest Y. Martin
 CD-1 Page No. 19
Amount Brief Description
 \$(2,600) Reduction in non-Holiday OT pay (HW)

Department's Comments & Concerns:

Actual expenditure in FY12 was \$12,659. The FY13 appropriation was reduced by 6.4% to \$11,850. Through the 3rd Quarter FY13, expenditures are \$17,227.30, which projects out to \$23,000 on an annualized basis.

DTS has experienced a steady increase in the number of traffic study requests, which typically require AM and PM peak hour counts and observations which include work outside of normal working hours. The DTS FY14 request of \$14,450 was based on a projection from actual OT expended at the time of the request. DTS hopes to control and reduce OT expenses through the filling of vacancies.

Councilmember: Ernest Y. Martin
 CD-1 Page No. 19
Amount Brief Description
 \$(2,600) Reduction in non-Holiday OT pay (BK)

Department's Comments & Concerns:

DTS respectfully requests the restoration of funds. Actual expenditure in FY12 was \$5,991. The FY13 appropriation was reduced by 33% to \$4,000. Through the 3rd Quarter FY13, expenditures are \$3,444.17, which projects out to \$4,600 on an annualized basis.

DTS has been experiencing a steady increase in the number of traffic study requests, which typically require AM and PM peak hour counts and observations which include work outside of normal working hours. The DTS FY14 request of \$6,000 was based on a projection from actual OT expended at the time of the request. DTS hope to control and reduce OT expenses through the filling of vacancies.

Non-Holiday Overtime Pay

	FY11 Actual	FY12 Actual	FY13 Appropriated	FY13 Projected	FY14 Request
HW	\$11,576	\$12,659	\$11,850	\$23,000	\$14,450
BK	\$3,192	\$5,991	\$4,000	\$4,600	\$6,000

Councilmember: Ann Kobayashi
CD-1 Page No. 19
Amount Brief Description
\$(150) Reduction for OC 2356 Other Food.

Department's Comments & Concerns:

DTS respectfully requests the restoration of funds. DTS actual expenditures in FY-12 was \$184. Through the 3rd Quarter of FY13, we have expended \$195 (exceeding its \$50 appropriation) to provide a working lunch hour during a DTS hosted "Complete Streets" seminar. The DTS FY14 request of \$200 was to match the expenditures in FY12 and FY13.

Councilmember: Ernest Y. Martin
CD-1 Page No. 20
Amount Brief Description
\$60,000 Addition for traffic calming devices in Launani Valley and North Shore. Proviso "At least \$60,000 of current expenses shall be appropriated to install traffic calming devices at various locations in Launani Valley and North Shore. These aforementioned funds shall be expended for no other purpose."

Department's Comments & Concerns:

DTS supports the identification of roads and streets which need traffic calming devices. However, this request does not comport with the Mayor's FY14 budget priorities.

TRAFFIC SIGNALS AND TECHNOLOGY (TS&T)

Councilmember: Ikaika Anderson
CD-1 Page No. 20
Amount Brief Description
\$(341,362) Reduce funding for vacant funded positions

Department's Comments & Concerns:

DTS respectfully requests the restoration of funds. Filling of vacancies is essential for DTS to deliver the Joint Traffic Management Center (JTMC) on-time, on-budget and maintain the operability, safety and functionality of island-wide traffic signals. TS&T is actively recruiting to fill all authorized positions. Several of the positions have been very difficult to fill at current pay levels. For example, Electrical Engineer IV and Traffic Signal Electrician have been difficult to fill in a competitive market and TS&T is currently downgrading these positions to entry level with revised position descriptions. \$341,362 in Highway funds in salary for Object Code 1101 – Regular pay is for the following critical positions:

- TR195 – Electrical Engineer IV (\$64,968) is pending approval to fill at BFS. This engineering position is required to support maintenance staff in the operations, maintenance, and modifications of traffic signals island-wide.
- TR381 – Electrical Engineer IV (\$64,968) is being downgraded to Electrical Engineer I (\$38,988) and is pending approval to fill at BFS. This engineering position is required to comply with FHWA design and deadline requirements for Federally Funded Intelligent Transportation Systems projects.
- TR148 – Traffic Signal Electrician (\$49,764) is pending approval to fill at BFS. This Electrician position is essential to maintain and repair the 800+ traffic signals and 233+ traffic cameras island-wide.
- TR151 – Traffic Signal Electrician (\$49,764) is being downgraded to Trades Apprentice I (\$36,960) and is pending approval to fill at BFS. It is critical to fill these traffic signal positions as they directly related to public safety. On the average, it takes 5 years for a traffic signal apprentice to become a licensed electrician qualified to perform journeyman traffic signal work.
- TR287 – Lead Traffic Signal Electrician (\$35,038) is pending approval to fill at BFS. This electrician position is required to supervise and train electricians and apprentices. This position also maintains, repairs, and modifies signal operations for safe operations island-wide.
- TR288 – Lead Traffic Signal Electrician (\$52,704) is pending approval to fill at BFS. This electrician position is required to supervise and train electricians and apprentices. This position also maintains, repairs, and modifies signal operations for safe operations island-wide.
- TR482 – Trades Apprentice I (\$36,960) is pending interviews, HR clearance and the candidate accepting the job offer. It is critical for DTS to fill these positions to protect and sustain public safety related to traffic signal operations. On the average, it takes 5 years for a traffic signal apprentice to become a licensed electrician qualified to perform journeyman traffic signal work.

Councilmember: Ann Kobayashi

CD-1 Page No. 20

Amount Brief Description

\$(127,376) Reduction – No justification for 37% increase in electricity expense.
Reduce by 17%.

Department's Comments & Concerns:

DTS respectfully requests the restoration of funds. The 37% increase is the additional cost for the Joint Traffic Management Center (JTMC) parking garage, additional traffic signals and anticipated increases in the cost of electrical power. Due to the fluctuating cost of electricity, DTS wants to be sure it can cover these fluctuations. The formula used by DTS to compute estimate increases in energy cost is provided by BFS.

ADMINISTRATION (ADM)

Councilmember:	<u>Ikaika Anderson</u>
CD-1 Page No. 39	
<u>Amount</u>	<u>Brief Description</u>
\$(25,668)	Reduction of vacant position funding only to maintain FY-13 warm-body count; transfer funding for vacant positions to provisional account.

Department's Comments & Concerns:

DTS respectfully requests the restoration of funds. \$25,668 in Highway (HW) funds in Salary for Object Code 1101 – Regular Pay are needed to fund TR-360 Clerk under the Office of the Director for Fiscal Year FY 2014. The position was filled on March 18, 2013, and is currently no longer vacant.

Councilmember:	<u>Breene Harimoto</u>
CD-1 Page No. 39	
<u>Amount</u>	<u>Brief Description</u>
\$25,000	Addition to Object Code 3212-Travel Expense-Out-of-State to attend professional conferences to expand the breadth and depth of knowledge of City employees. The information gained from workshops and direct peer interaction benefits the City as other municipalities' experiences can assist DTS with its traffic engineering and transportation planning processes. Proviso, "At least \$25,000 out of current expenses shall be expended to fund costs relating to attendance at professional conferences and conventions concerning municipal transportation planning and development and shall be expended for no other purposes."

Department's Comments & Concerns:

DTS appreciates Council Member Harimoto's addition of \$25,000 in Object Code 3212 to our Current Expense for travel as we agree there are lessons to be learned from other cities that have successfully implemented "Complete Streets" policies and bus/rail integration. However, this request does not comport with the Mayor's FY14 budget priorities.

Councilmember:	<u>Ann Kobayashi</u>
CD-1 Page No. 39	
<u>Amount</u>	<u>Brief Description</u>
\$(1,200)	Reduction of Object Code 3006 – Other Professional Services

Department's Comments & Concerns:

DTS respectfully requests the restoration of funds. The reduction of \$1,200 in HW funds under Object Code 3006 from our Current Expense would hamper our ability to provide translation, interpreter or sign language interpreter services as required by Hawaii language access laws overseen by the State DLIR/Office of Language Access (OLA). Agencies are required to provide meaningful access to programs, services and activities for persons of limited English proficiency. This is a placeholder for this service if and when the need arises.

PUBLIC TRANSIT (PTD)

Councilmember: Ikaika Anderson

CD-1 Page No. 40

Amount **Brief Description**

(\$611,350) Reduction of vacant position funding only to maintain FY13 warm-body count; transfer funding for vacant positions to provisional account.

Department's Comments & Concerns:

DTS respectfully requests the restoration of funds. We intend to fill vacancies in FY13 and FY14 and, therefore, request Salary funding in Object Code 1101 – Regular Pay in Bus Transportation (BT) Funds be left intact. There are presently 14 vacancies in the Public Transit Division (PTD). These positions are critical to contract oversight and ensuring the City's public transit system remains in compliance with Federal laws and regulations. DTS is actively filling the vacancies on an expedited basis. The following are summary descriptions of the functionalities of each vacant position and the current status of our efforts to fill the vacancies:

- TR485 – Planner V (\$29,932) is vacant as of 11/16/2012 and pending approval to fill. DTS is evaluating duties because this position is currently assigned to coordinate the installation and maintenance of the public communications system, including the mobile video system.
- TR458 - Planner V (\$29,932) is pending approval to fill. This critical position coordinates and manages capital improvement projects, including feasibility analysis, coordination of budgeting and cost studies and administration of contractual requirements. The position is also responsible for ensuring compliance with federal and state regulatory reporting requirements.
- TR465 – Planner IV (\$45,576) is pending interviews, HR clearance and the candidate accepting a job offer. This position assists with planning and monitoring TheBus service for compliance with Federal Title VI and Environmental Justice requirements. Under the oversight of the supervising planner, this position conducts day-to-day monitoring activities to ensure ongoing compliance civil rights regulations. This position is also assigned to investigate, analyze and prepare responses to inquiries from the Legislature, City Council, administration, other government and private agencies and customer complaints, commendations and suggestions focusing on TheBus. Providing information on the service and responding to public concerns are basic obligations of a public transit agency that are presently being addressed on an as-time-permits basis.
- TR466 – Planner IV (\$45,576) is pending interviews, HR clearance and the candidate accepting a job offer. This position assists with planning and developing level of service requirements and routes to determine appropriate locations of maintenance facilities, bus shelters and bus stops. This position is also assigned to investigate, analyze and prepare responses to inquiries from the Legislature, City Council, administration, other government and private agencies and customer complaints, commendations and suggestions focusing on TheBus. Providing information on the service and responding to public concerns are basic obligations of a public transit agency that are presently being addressed on an as-time-permits basis.

- TR468 – Planner VII (\$62,424) is pending interviews, HR clearance and the candidate accepting a job offer. This position supervises the day-to-day activities of the staff of the Fixed Route Operations Branch. The position is crucial to the division's ability to fully monitor and administer the City's TheBus service operations management contractor, and investigate inquiries and complaints concerning the City's TheBus service, routing and scheduling.
- TR370 – Clerk/Typist (\$12,834) is pending list of certified candidates, interviews, HR clearance and the candidate accepting a job offer. This position is responsible for providing information and answers to inquiries in person and over the telephone/electronic medium. An inability to fill this position will result in increased complaints of unresponsiveness to public inquiries. Senior clerical staff has had to handle much of these time-consuming telephone duties, which has hampered their ability to conduct other clerical support functions, such as preparing, processing and filing contract documents.
- TR473 – Planner I (\$36,024) is pending HR clearance. The Planner performs as a trainee in learning the statutory requirements and program regulations and procedures governing the provision of human services transportation to target groups, including the elderly, lower-income households and persons with disabilities. This planner position works with other planners to provide mobility management coordination, including counseling, guidance, agency referrals and other services to assist clients in addressing and removing barriers and limitations that affect their access to daily transportation services.
- TR474 – Planner IV (\$22,788) is a position vacated as of 10/31/12 and DTS is currently evaluating duties. This position assists with monitoring TheHandi-Van for compliance with federal requirements, including the Americans with Disabilities Act, transit safety and security, drug and alcohol testing and other regulations. This position is also assigned to investigate, analyze and prepare responses to inquiries from the Legislature, City Council, administration, other government and private agencies and customer complaints, commendations and suggestions focusing on TheHandi-Van service eligibility determination process and procedures. Providing information on the service and responding to public concerns are basic obligations of a public transit agency that are presently being addressed on an as-time-permits basis.
- TR477 – Planner VII (\$46,200) is a position vacated as of 1/1/13 and is currently subject to the exercise of return rights. It is DTS' intent to recruit and fill this position as soon as possible. This position supervises the day-to-day activities of the staff of the Paratransit Operations Branch. This critical position is essential to the division's ability to fully monitor, manage and/or administer the contractors for the City's TheHandi-Van service operations, TheHandi-Van Eligibility Center, and the administration of the City's Human Services Transportation Coordination Program. The position also supervises the handling of inquiries and complaints concerning the City's TheHandi-Van service, dispatching and scheduling.

- TR496 – Planner IV (\$45,576) is pending interviews, HR clearance and the candidate accepting a job offer. This position assists with monitoring TheBus and The Handi-Van for compliance with federal requirements, including the Americans with Disabilities Act, transit safety and security, drug and alcohol testing and other regulations. The position also assists with conducting facility inspections and physical inventories of TheBus rolling stock and other large transit assets. This position is also assigned to investigate, analyze and prepare responses to inquiries from the Legislature, City Council, administration, other government and private agencies and customer complaints, commendations and suggestions focusing on The Handi-Van service. Providing information on the service and responding to public concerns are basic obligations of a public transit agency that are presently being addressed on an as-time-permits basis.
- TR469 – Civil Engineer V (\$64,328) is pending interviews, HR clearance and the candidate accepting a job offer. This position is responsible for maintaining and updating the bid specifications for the procurement of the array of buses, Paratransit vehicles and other specialty transit and support vehicles needed for the City's public transit fleet.
- TR470 – Civil Engineer VI (\$ 77,100) is pending interviews, HR clearance and the candidate accepting a job offer. This position supervises the day-to-day activities of the staff of the Facilities and Equipment Branch. The critical position is crucial to the division's ability to oversee the Fixed Route and Paratransit Vehicle Fleet Management Program, investigate inquiries and complaints concerning the maintenance and repair of transit centers, bus stops and bus shelters, and the planning, design and development of new transit facilities.
- TR476 – Civil Engineer V (\$64,328) is pending interviews, HR clearances and the candidate accepting a job offer. This position is charged with bus and Paratransit procurement, as well as overseeing various architectural and engineering design and construction for major improvements to bus facilities and transit centers.
- TR478 – Civil Engineer III (\$49,200) is pending approval to fill. This critical position is responsible for the preparation of simple to moderately complex plans, specifications, and contract documents. This position also performs basic construction management work involving transportation facilities and appurtenances, including bus stop benches, shelters, bus parking, layouts, and repair and maintenance projects.

Councilmember: Ann Kobayashi

CD-1 Page No. 40

Amount

\$(466,850)

Brief Description

Reduction in Object Code 2030 – Materials and Supplies for OTS.

Department's Comments & Concerns:

DTS respectfully requests the restoration of funds. Items in this category include engine oil, transmission fluid, brake fluid, batteries, bus wash soap, tires, and other supplies. The annual projected total for FY13 is \$3,314,385, which is \$184,855 higher than the proposed FY14 budget.

Unleaded gas was budgeted in Materials and Supplies in prior years, but for FY14, it was budgeted in Object Code 2453 – Unleaded Gas. This is no duplication of accounting for unleaded gas. DTS is willing to provide a breakout of what was previously accounted for under Materials and Supplies versus what is currently budgeted for under unleaded gas.

Councilmember: Ann Kobayashi
CD-1 Page No. 40
Amount Brief Description
\$(12,000) Reduction in Object Code 3304 - Water

Department's Comments & Concerns:

DTS respectfully requests the restoration of funds. Actual expenditures for FY12 was \$11,931. An additional \$12,000 was budgeted for FY14 for the addition of the Alapai and Wahiawa Transit Centers at \$1,000 per month.

Councilmember: Ann Kobayashi
CD-1 Page No. 40
Amount Brief Description
\$(6,000) Reduction in Object Code 3305 – Sewer

Department's Comments & Concerns:

DTS respectfully requests the restoration of funds. Actual expenditures for FY12 was \$11,929. An additional \$6,000 was budgeted for FY14 for the addition of the Alapai and the Wahiawa Transit Centers at \$500 per month.

Councilmember: Ann Kobayashi
CD-1 Page No. 40
Amount Brief Description
\$(80,000) Reduction in Object Code 3507 – Other Repairs to Buildings and Other Structures

Department's Comments & Concerns:

DTS respectfully requests the restoration of funds. Additional amount budgeted is for repairs needed to the railings and water leak in the ceiling of the community room at the Mililani Transit Center, and for repairs and replacement of the restroom fixtures at the Waipahu Transit Center. The community has been very vocal about the need for these repairs.

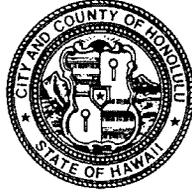
Additional Comments and Concerns by DTS

DTS is concerned that the CD1 may reduce provisional account funds for vacant positions by up to fifty percent (50%). DTS has critical engineering, electrician and planning positions which need to be filled in order for DTS to improve the response it provides to public concerns regarding transit, traffic signal and technology and traffic engineering concerns


Michael D. Formby

HONOLULU EMERGENCY SERVICES DEPARTMENT
CITY AND COUNTY OF HONOLULU

3375 KOAPAKA STREET, SUITE H-450 • HONOLULU, HAWAII 96819-1869
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KIRK CALDWELL
MAYOR

MARK K. RIGG
DIRECTOR
IAN T.T. SANTEE
DEPUTY DIRECTOR

April 12, 2013

TO: Ember Lee Shinn, Managing Director
VIA: BFS – Darryl Chai, Budget Program Administrator
FROM: Mark K. Rigg, Director *for Ian T.T. Santee*
Honolulu Emergency Services Department
SUBJECT: FY 2014 Operating Budget CD1 Comments and Concerns

ACTIVITY TITLE: HESD – HEALTH SERVICES

Councilmember: Anderson

CD-1 Page No. 11

<u>Amount</u>	<u>Brief Description</u>
\$(235,788)	Reduce funding for vacant positions.

Department's Comments & Concerns:

Of the four (4) vacant positions on the February 6th vacancy report; two (2) positions have been filled. As of April's vacancy count, we show three (3) vacant positions; one will start April 16th, the Secretary I position was recently vacated and is currently being recruited. The Branch Chief was posted, and recruitment efforts have been extended due to the difficulty finding qualified applicants. This position is critical for the management and oversight of the Health Services Division. The Secretary I position is critical in assisting the Branch Chief in administrative directives and daily operations of the division.

ACTIVITY TITLE: HESD - ADMINISTRATION

Councilmember: Anderson

CD-1 Page No. 20

<u>Amount</u>	<u>Brief Description</u>
\$(174,120)	Reduce funding for vacant positions.

Department's Comments & Concerns:

Of the two (2) funded vacant positions on the February 6th vacancy report; the Deputy Director position has been filled and the Private Secretary II will start May 1st. Since a funding reduction will affect warm bodies, full restoration of funding is requested.

Councilmember: Martin

CD-1 page No. 20

<u>Amount</u>	<u>Brief Description</u>
\$(2,784)	Reduce funding for salaries for OC
\$(3,372)	1125 Personal Services Contract

Department's Comments & Concerns:

We believe that this is a **technical error** as the Administration activity is not budgeted funds for personal services contracts. Full restoration of funds is requested.

ACTIVITY TITLE: HESD – EMERGENCY MEDICAL SERVICES

Councilmember: Anderson

CD-1 Page No. 20

<u>Amount</u>	<u>Brief Description</u>
\$(1,912,440)	Reduce funding for vacant positions.

Department's Comments & Concerns:

Of the 28 vacant positions reported on the April 3, 2013 report, 17 positions will be filled by May 1st. Emergency Medical Services is a State reimbursed program. Funding is required to insure continued timely response to emergencies and to provide 24/7 coverage.

ACTIVITY TITLE: HESD – OCEAN SAFETY

Councilmember: Anderson

CD-1 Page No. 21

<u>Amount</u>	<u>Brief Description</u>
\$(366,665)	Reduce funding for vacant positions.

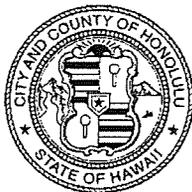
Department's Comments & Concerns:

The vacant Water Safety Officer (WSO) positions are critical in providing basic, current-level lifeguard services. The two (2) WSO-IV and one (1) WSO-III are essential to the function of division operations in managing specified beaches; other positions are replacements of recent staff retirements. In order to maintain current service levels, work is being performed through temporary assignments, available contract hires and regular employees which require us to pay overtime rates. FY13 vacancies had been authorized to be filled, however, projected staffing shortages have required the use of contract hires to maintain adequate beach coverage.

DEPARTMENT OF THE MEDICAL EXAMINER
CITY AND COUNTY OF HONOLULU

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TELEPHONE: (808) 768-3090 • FAX: (808) 768-3099 • INTERNET: www.honolulu.gov

KIRK CALDWELL
MAYOR



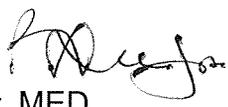
ROBERT K.W. LEE, JR.
ADMINISTRATIVE SERVICES OFFICER

MASAHIKO KOBAYASHI, M.D., Ph.D.
DEPUTY MEDICAL EXAMINER

MEMORANDUM

April 10, 2013

TO: Ember Shinn, Managing Director

VIA: Darryl Chai, Budget Program Administrator, DBFS 

FROM: Robert K. W. Lee, Jr., Administrative Services Officer, MED

SUBJECT: FY 2014 Operating Budget Response (MED Comments in accordance to Bill 11 (2013) CD-1 Operating Budget Response Instructions)

Councilmember: Ikaika Anderson, District 3
CD-1 Page No. 21

<u>Amount</u>	<u>Brief Description</u>
\$(294,012)	Reduction of funding for vacant positions

Department's Comments & Concerns:

The Department of the Medical Examiner (MED) serves the public through the investigation of sudden, unexpected, violent and suspicious deaths. To accomplish the department's purpose, the filling of the following vacant positions have been requested, approved and budgeted with recruitment ongoing, respectively.

The amount of \$294,012 will fund the following positions, vacant as of this date; however, to be filled in FY 2014, or as soon as reasonably possible.

<u>Classification Title</u>	<u>Budgeted</u>	<u>Fill Month/Yr</u>
Chief Medical Examiner	\$200,016	FY 2014
Medical Technologist	51,312	FY 2014
Medical Examiner's Investigator	42,684	FY 2014
	<u>\$294,012</u>	

FY 2014 Operating Budget Response; MED Comments

The Chief Medical Examiner is essential to providing the department with leadership, direction and vision. The Chief Medical Examiner is critical to the department achieving its purpose, professional accreditation and its community goals. Significant efforts have been made in preparation to fill this vacancy. The incumbent to this position retired.

A Medical Technologist performs daily a wide range and variety of laboratory tests, prepares reports and maintains records of examinations. As of this date, this vacancy presents laboratory coverage and testing delay concerns. At this time, there is no backup technologist. The incumbent to this position retired.

A Medical Examiner's Investigator conducts investigations of deaths to determine facts, develop evidence and obtain information to help determine a medical cause of death. The department is required by charter to be kept open every day in the year, including Sundays and Legal holidays. At this time, this vacancy presents shift coverage and potential delayed response concerns. The incumbent to this position resigned.

Due to the essential nature of this department's public safety and community health purpose, the immediate filling of the described positions is fundamental to the effective and timely performance of this department's public purpose.

**EXECUTIVE OPERATING BUDGET: BILL 11 (2013)
PROPOSED AMENDMENTS FOR CD 1**

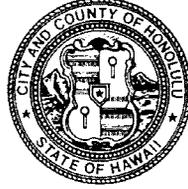
Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment Position: T = Temporary Position, C = Personal Services Contract

FUNCTION/PROGRAM/AGENCY ACTIVITY	POS	Current Bill		MEM	DESCRIPTION	Proposed Amendment			COMMENT	Budget Chair's Recommendation				
		AMOUNT	CH FD			POS	AMOUNT	CH		FD	POS	AMOUNT	CH	FD
Emergency Medical Services		\$5,354,356	CE	AK	Reduce funding for current expenses for - OC 3006 Other Professional Services	(\$15,000)	CE	GN	Defer					
Ocean Safety	194.45	\$8,639,289	S	IA	Reduce funding for vacant positions	(\$366,665)	S	GN	Accept		(\$366,665)	S	GN	
Ocean Safety	194.45	\$8,639,289	S	IA	Transfer funding for vacant positions to provisional account	\$366,665	S	GN	Defer					
Ocean Safety		\$752,589	CE	AK	Reduce funding for current expenses for - OC 4312 Other Motor Vehicles	(\$5,060)	CE	GN	Defer					
Department of the Medical Examiner														
Investigation of Deaths	19.5	\$1,287,596	S	IA	Reduce funding for vacant positions	(\$294,012)	S	GN	Accept		(\$294,012)	S	GN	
Investigation of Deaths	19.5	\$1,287,596	S	IA	Transfer funding for vacant positions to provisional account	\$294,012	S	GN	Defer					
HIGHWAYS AND STREETS														
HIGHWAYS, STREETS AND ROADWAYS														
Department of Facility Maintenance														
Administration	27.0	\$1,392,685	S	IA	Reduce funding for vacant positions	(\$110,864) (\$56,172)	S S	GN HW	Accept		(\$110,864) (\$56,172)	S S	GN HW	
Administration	27.0	\$1,392,685	S	EM	Reduce funding for salaries for vacant funded positions	(\$32,424)	S	GN	Defer					
Administration	27.0	\$1,392,685	S	IA	Transfer funding for vacant positions to provisional account	\$110,864 \$56,172	S S	GN HW	Defer					
Administration	27.0	\$1,392,685	S	EM	Reduce funding for salaries for OC 1125 Personal Services Contract	(\$2,784) (\$3,372)	S S	GN HW	Accept		(\$2,784) (\$3,372)	S S	GN HW	
Administration		\$1,262,853	CE	AK	Reduce funding for current expenses for - OC 2507 Photography Supplies	(\$100)	CE	HW	Accept		(\$100)	CE	HW	
Road Maintenance	432.22	\$15,318,246	S	IA	Reduce funding for vacant positions	(\$196,764) (\$2,530,577)	S S	GN HW	Accept		(\$196,764) (\$2,530,577)	S S	GN HW	

DEPARTMENT OF ENVIRONMENTAL SERVICES
CITY AND COUNTY OF HONOLULU

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KIRK CALDWELL
MAYOR



LORI M.K. KAHIKINA, P.E.
DIRECTOR

TIMOTHY A. HOUGHTON
DEPUTY DIRECTOR

ROSS S. TANIMOTO, P.E.
DEPUTY DIRECTOR

IN REPLY REFER TO:
WAS 13-69

April 12, 2013

TO: Managing Director

VIA: BFS – Darryl Chai

FROM: 
Lori M.K. Kahikina, P.E., Director
Department of Environmental Services

SUBJECT: FY2014 Operating Budget CD-1 Comments and Concerns

Councilmember: Ikaika Anderson
CD-1 Page No. 22
Summary of Revisions:

<u>Amount</u>	<u>Fund Code</u>	<u>Brief Description/Activity</u>
(\$2,426,377)	WF-GN	Reduce funding for vacant positions Refuse Collection and Disposal

Department's Comments & Concerns: Full Funding should be retained in the department budget. The Refuse Division is working to fill vacant positions that were approved for fill, including 18 positions approved by the Managing Director (MD) in August 2012, and is submitting additional requests to fill additional vacant positions. Funding limitations over the past several years have affected abilities to fill positions and vacancies have nearly doubled. Filling positions should improve service while reducing overtime.

Managing Director
April 12, 2013
Page 2

Councilmember: Ann Kobayashi
CD-1 Page No. 22
Summary of Revisions:

<u>Amount</u>	<u>Fund Code</u>	<u>Brief Description/Activity</u>
(\$36,024)	WF-RC	Reduce funding for salaries – OC 1125 Personal Services – Contract Positions Refuse Collection and Disposal

Department's Comments & Concerns: Accept Cut.

Councilmember: Ernest Y. Martin
CD-1 Page No. 22
Summary of Revisions:

<u>Amount</u>	<u>Fund Code</u>	<u>Brief Description/Activity</u>
\$17,316	WF-GN	Reduce funding for salaries– OC 1125 Personal Service Contract
<u>(\$36,024)</u>	WR-RC	Reduce funding for salaries– OC 1125 Personal Service Contract
<u>(\$18,708)</u>		Refuse Collection and Disposal

Department's Comments & Concerns: Accept Cut.

Councilmember: Ann Kobayashi
CD-1 Page No. 23
Summary of Revisions:

<u>Amount</u>	<u>Fund Code</u>	<u>Brief Description/Activity</u>
(\$2,000,000)	WF-RC	Reduce funding for current expenses – OC 2759 Parts/Access/Equip (Other) Refuse Collection and Disposal

Department's Comments & Concerns: Funding of \$1,000,000 should be retained. The City is moving forward with expanding curbside recycling to the manual service areas, approximately 20,000 homes. The expansion will begin with a pilot project on the North Shore of Oahu, to include the first 1,200 homes covering all of the manual service areas

Managing Director
April 12, 2013
Page 3

in Waialua, Haleiwa, and Sunset. The pilot will assist the City to determine the best type of system to use for collecting recyclables. It will start with a manual collection system using 35-gallon blue containers, consistent with the current type of refuse collection. \$1,000,000 will support expansion to all remaining manual routes.

Councilmember: Ann Kobayashi
CD-1 Page No. 23
Summary of Revisions:

<u>Amount</u>	<u>Fund Code</u>	<u>Brief Description/Activity</u>
(\$195,000)	WF-RC	Reduce funding for current expenses – OC 3006 Other Professional Services Refuse Collection and Disposal

Department's Comments & Concerns: Funding should be retained. These funds are to support City collaboration with private consultants to evaluate and develop improvements to the curbside recycling program with the goal of increasing public participation in recycling. These funds are also to support the production of recycling educational material, including graphic design work, videographers, writers, artists, etc., as well as to support City-sponsored recycling education school shows. Increasing public participation in recycling will divert more material from landfill, and increase revenue to the City generating from the value of the curbside collected materials.

Councilmember: Ann Kobayashi
CD-1 Page No. 23
Summary of Revisions:

<u>Amount</u>	<u>Fund Code</u>	<u>Brief Description/Activity</u>
(\$2,500)	WF-HP	Reduce funding for current expenses – OC 3507 Other Repairs to Building and Other Structures Refuse Collection and Disposal

Department's Comments & Concerns: Accept cut.

Councilmember: Ann Kobayashi
CD-1 Page No. 23
Summary of Revisions:

<u>Amount</u>	<u>Fund Code</u>	<u>Brief Description/Activity</u>
(\$100,000)	WF-RC	Reduce funding for current expenses – OC 3049 Other Services Not Classified Refuse Collection and Disposal

Department's Comments & Concerns: Funding should be retained. The Glass Fund is a special fund using State funds for glass recycling programs. Funds are budgeted to comply with State Department of Health contract for the distribution of funds.

Councilmember: Ann Kobayashi
CD-1 Page No. 23
Summary of Revisions:

<u>Amount</u>	<u>Fund Code</u>	<u>Brief Description/Activity</u>
(\$75,000)	WF-RC	Reduce funding for current expense – OC 3262 Printing and Binding Refuse Collection and Disposal

Department's Comments & Concerns: Funding should be retained. Funding supports the production of educational materials for the residential and business sectors and the schools. Includes the production of brochures, student activity books, posters, tip sheets, design guides, curbside recycling cart tags, curbside recycling notices, calendar reminder stickers, compliance forms, newspaper inserts, etc., all to support ongoing expansion of recycling programs.

Managing Director
April 12, 2013
Page 5

Councilmember: Ann Kobayashi
CD-1 Page No. 23
Summary of Revisions:

<u>Amount</u>	<u>Fund Code</u>	<u>Brief Description/Activity</u>
(\$200,000)	WF-HP	Reduce funding for current expense – OC 3015 Attorney Fees Refuse Collection and Disposal

Department's Comments & Concerns: Accept Cut.

Councilmember: Ann Kobayashi
CD-1 Page No. 23
Summary of Revisions:

<u>Amount</u>	<u>Fund Code</u>	<u>Brief Description/Activity</u>
(\$6,535,000)	WF-RC	Reduce funding for current expense – OC 3039 Recycling Services Refuse Collection and Disposal

Department's Comments & Concerns: Funding should be retained. Funding is needed to sustain ongoing service contracts for various City recycling programs including the following:

Curbside Mixed Recyclables Processing (30k tons @ \$55/ton) = \$1,650,000
Green Waste Recycling (65k tons @ \$70/ton; 15k tons @ \$125/ton) = \$6,425,000
City Office Paper Recycling (20 City facilities; prices per contract) = \$30,000
White Goods Recycling (30k refrig units @ \$11/ea; 30k non-refrig units @ \$0/ea) = \$330,000
Battery Recycling (25k units @ \$2.50/unit) = \$65,000
Propane Tank Recycling (7,500 units @ \$15/unit) = \$115,000
Tire Recycling (80k units @ \$4/unit) = \$320,000
TOTAL = \$8,935,000

Councilmember: Ernest Y. Martin
CD-1 Page No. 24
Summary of Revisions:

<u>Amount</u>	<u>Fund Code</u>	<u>Brief Description/Activity</u>
(\$200,000)	WF-GN	Reduce funding for current expense – OC 3004 Consultant Services Refuse Collection and Disposal

Department's Comments & Concerns: Funding should be retained. The \$200,000 amount requested in FY2014 is to provide general engineering support for various Refuse Division activities that require professional engineering expertise for required NPDES testing and permitting, Air Compliance testing and permitting, structural analysis and reviews of facilities, engineering dispute resolution support, etc.

Councilmember: Ernest Y. Martin
CD-1 Page No. 24
Summary of Revisions:

<u>Amount</u>	<u>Fund Code</u>	<u>Brief Description/Activity</u>
(\$15,000)	WF-RC	Reduce funding for current expense - OC 2517 Supplies Not Classified, Refuse General Refuse Collection and Disposal

Department's Comments & Concerns: Accept Cut.

<u>Amount</u>	<u>Fund Code</u>	<u>Brief Description/Activity</u>
(\$50,000)	WF-RC	Reduce funding for current expense - OC 3252 Adver & Publication Refuse Collection and Disposal

Department's Comments & Concerns: Funding should be retained. Funding supports multi-media communications and public education for numerous City recycling initiatives, with emphasis on curbside recycling. Includes production and air time for The Green Channel.

Managing Director
April 12, 2013
Page 7

Councilmember: Ernest Y. Martin
CD-1 Page No. 24
Summary of Revisions:

<u>Amount</u>	<u>Fund Code</u>	<u>Brief Description/Activity</u>
\$100,000	WF-GN	Increase funding for current expense – Proviso to initiate a 3-Year pilot project to reduce municipal solid waste disposal at Landfill Refuse Collection and Disposal

Department's Comments & Concerns: Additional funding is not required. Reduction of municipal solid waste disposal at the Landfill is being addressed through the H-Power expansion and expanded recycling.

Councilmember: Ikaika Anderson
CD-1 Page No. 24
Summary of Revisions:

<u>Amount</u>	<u>Fund Code</u>	<u>Brief Description/Activity</u>
(\$86,616)	SW	Reduce funding for vacant Administration

Department's Comments & Concerns: Full Funding should be retained in department budget. One position as of February 3, 2013, has been filled and the other position has interviews scheduled on April 16, 2013.

Councilmember: Ernest Y. Martin
CD-1 Page No. 25
Summary of Revisions:

<u>Amount</u>	<u>Fund Code</u>	<u>Brief Description/Activity</u>
\$152,388	SW	Increase funding for procurement positions proposed in BFS-Purchasing Refuse Collection and Disposal

Department's Comments & Concerns: We support funding of the procurement positions proposed in BFS-Purchasing. Funding should be in the BFS budget and should come from the General Fund. The Sewer Fund makes a transfer to the General Fund CASE to support this type function.

Councilmember: Ann Kobayashi
CD-1 Page No. 25
Summary of Revisions:

<u>Amount</u>	<u>Fund Code</u>	<u>Brief Description/Activity</u>
(\$303,000)	SW	Reduce funding for current expense – OC 3004 Consultant Services, Technical Services Administration

Department's Comments & Concerns: Funding in the amount of \$200,000 should be retained to provide for technical services related to wastewater permit and/or legal issues.

Councilmember: Ann Kobayashi
CD-1 Page No. 25
Summary of Revisions:

<u>Amount</u>	<u>Fund Code</u>	<u>Brief Description/Activity</u>
(\$3,000)	SW	Reduce funding for current expense – OC 3670 Other Rentals Administration

Department's Comments & Concerns: Accept cut.

Councilmember: Ikaika Anderson
CD-1 Page No. 25
Summary of Revisions:

<u>Amount</u>	<u>Fund Code</u>	<u>Brief Description/Activity</u>
(\$853,476)	SW	Reduce funding for vacant positions Environmental Quality

Department's Comments & Concerns: Full funding should be retained in department budget. Interviews are being conducted for positions WS529, WS788, WS882, WS926, WS392, WS119, WS347, WS565, WS965, and WS987. Position WS871 has been filled.

Councilmember: Ikaika Anderson
CD-1 Page No. 25
Summary of Revisions:

<u>Amount</u>	<u>Fund Code</u>	<u>Brief Description/Activity</u>
(\$499,332)	GN	Reduce funding for vacant positions Environmental Quality

Department's Comments & Concerns: Full funding should be retained in the department budget. The City's NPDES storm water permit requirements have increased with the reissued permit, which took effect on June 24, 2011. The permit coverage was expanded to include nearly 100 City-owned industrial facilities, and almost 50 small MS4 facilities. Additionally, the permit now requires the City to reduce its trash by 50% of the existing load by 2023, and by 100% by 2034; meet total maximum daily load (TMDL) related requirements for several watersheds; and implement its recently revised drainage standards to meet low impact development. Positions were fully funded for the first time in FY13. Ongoing actions include:

GN WS 684 Civil Engineer V SR 26 Salary \$55,000 - conducting interviews on April 9 and 11, 2013.

GN WS 805 Civil Engineer III SR 22 Salary \$45,576 - conducting interviews on April 9 and 11, 2013.

GN WS772, WS773, WS 777, WS 781 Engineering Support Technician SR 17 36,516 x 4 = \$146,064. We have interviewed and selection/recommendation is in process.

Councilmember: Ann Kobayashi

CD-1 Page No. 25

Summary of Revisions:

<u>Amount</u>	<u>Fund Code</u>	<u>Brief Description/Activity</u>
(\$500)	GN	Reduce funding for current expense – OC 2507 Photography Supplies Environmental Quality

Department's Comments & Concerns: Accept cut.

Councilmember: Ann Kobayashi

CD-1 Page No. 25

Summary of Revisions:

<u>Amount</u>	<u>Fund Code</u>	<u>Brief Description/Activity</u>
(\$1,250)	SW	Reduce funding for current expense – OC 2507 Photography Supplies Environmental Quality

Department's Comments & Concerns: Accept cut.

Councilmember: Ann Kobayashi

CD-1 Page No. 25

Summary of Revisions:

<u>Amount</u>	<u>Fund Code</u>	<u>Brief Description/Activity</u>
(\$1,520)	GN	Reduce funding for current expense – OC 2704 Batteries Environmental Quality

Department's Comments & Concerns: Funding should be retained. Funds will purchase nine marine batteries at \$200 each for ISCO automatic samplers for stream monitoring sites, as well as small batteries for cameras, YSI multi-parameter probes, and other equipment. Essential to meeting NPDES permit requirements.

Councilmember: Ernest Y. Martin
CD-1 Page No. 25
Summary of Revisions:

<u>Amount</u>	<u>Fund Code</u>	<u>Brief Description/Activity</u>
(\$4,055,000)	GN	Reduce funding for current expense - OC 3004 Consultant
\$4,055,000	SW	Services
		Environmental Quality

Department's Comments & Concerns: Funding must remain in the General Fund. This is for the Storm Water program to meet the NPDES storm water permit requirements for several departments (DDC, DFM, DPP, ENV, HPD, HFD, DPR, and DES) and not for the wastewater program. Use of Sewer Funds is limited to the wastewater program.

Councilmember: Ernest Y. Martin
CD-1 Page No. 26
Summary of Revisions:

<u>Amount</u>	<u>Fund Code</u>	<u>Brief Description/Activity</u>
(\$6,385)	SW	Reduce funding for current expense - OC 3212 Travel Exp Out of State
		Environmental Quality

Department's Comments & Concerns: Accept cut.

Councilmember: Ikaika Anderson
CD-1 Page No. 26
Summary of Revisions:

<u>Amount</u>	<u>Fund Code</u>	<u>Brief Description/Activity</u>
(\$2,056,896)	SW	Reduce funding for vacant positions
		Collection System Maintenance

Department's Comments & Concerns: Full funding should be retained in the department budget. Positions WS150, WS311, WS490, WS504, WS551, WS555, WS564, WS579, WS641, WS655, WS664, WS665, WS694, WS697, WS707, WS751,

Managing Director
April 12, 2013
Page 12

WS763, WS769, WS928, WS938, and WS979 are pending interview and selection. Position WS709 has been filled.

Councilmember: Ann Kobayashi
CD-1 Page No. 26
Summary of Revisions:

<u>Amount</u>	<u>Fund Code</u>	<u>Brief Description/Activity</u>
(\$98,000)	SW	Reduce funding for current expense – OC 2605 Plumbing Collection System Maintenance

Department's Comments & Concerns: Funding should be retained. Funds are necessary to support maintenance of the Wastewater collection system and pumping stations to prevent spills and to maintain compliance with the 2010 Consent Decree.

Councilmember: Ann Kobayashi
CD-1 Page No. 26
Summary of Revisions:

<u>Amount</u>	<u>Fund Code</u>	<u>Brief Description/Activity</u>
(\$10,000)	SW	Reduce funding for current expense – OC 2651 Aggregate Collection System Maintenance

Department's Comments & Concerns: Funding should be retained. Funds are necessary to support maintenance of the Wastewater collection system and pumping stations to prevent spills and to maintain compliance with the 2010 Consent Decree.

Councilmember: Ann Kobayashi
CD-1 Page No. 26
Summary of Revisions:

<u>Amount</u>	<u>Fund Code</u>	<u>Brief Description/Activity</u>
(\$25,000)	SW	Reduce funding for current expense – OC 2653 Concrete Collection System Maintenance

Department's Comments & Concerns: Funding should be retained. Funds are necessary to support maintenance of the Wastewater collection system and pumping stations to prevent spills and to maintain compliance with the 2010 Consent Decree.

Councilmember: Ann Kobayashi
CD-1 Page No. 26
Summary of Revisions:

<u>Amount</u>	<u>Fund Code</u>	<u>Brief Description/Activity</u>
(\$80,000)	SW	Reduce funding for current expense – OC 2752 Parts & Accessories - Equipment Collection System Maintenance

Department's Comments & Concerns: Funding should be retained. Funds are necessary to support maintenance of the Wastewater collection system and pumping stations to prevent spills and to maintain compliance with the 2010 Consent Decree.

Councilmember: Ikaika Anderson
CD-1 Page No. 26
Summary of Revisions:

<u>Amount</u>	<u>Fund Code</u>	<u>Brief Description/Activity</u>
(\$2,159,145)	SW	Reduce funding for vacant positions Treatment and Disposal

Department's Comments & Concerns: Full funding should be retained in the department budget. Per settlement with UPW, we are required to fill ten previously unfunded custodian, groundskeeping and treatment plant worker positions prior to July 1, 2013.

Councilmember: Ann Kobayashi
CD-1 Page No. 27
Summary of Revisions:

<u>Amount</u>	<u>Fund Code</u>	<u>Brief Description/Activity</u>
(\$6,189,678)	SW	Reduce funding for current expense – OC 3302 Electricity Treatment and Disposal

Department's Comments & Concerns: Funding must be retained. FY2012 actual electricity expenses were \$19M. To date, FY13 expenses are \$15.3M and \$7M draw from the energy provisional account and are expected to reach \$22.3M by June 2013. Proposed budget of \$18M is less than current budget FY13 which includes \$15.327M in the Treatment and Disposal Budget and \$6.988M in the sewer fund Energy Provisional. Total budgeted in FY13 is \$22.315M. The total wastewater electricity request is about a 7% increase from the total budgeted, including provisional, in FY13.

Councilmember: Ann Kobayashi
CD-1 Page No. 27
Summary of Revisions:

<u>Amount</u>	<u>Fund Code</u>	<u>Brief Description/Activity</u>
(\$143,291)	SW	Reduce funding for current expense – OC 3304 Water Treatment and Disposal

Department's Comments & Concerns: Funding should be retained. Water rates have risen this fiscal year and increased usage is anticipated at the Wahiawa Treatment Plant due reconfiguration of the plant's process.

Councilmember: Ernest Y. Martin
CD-1 Page No. 27
Summary of Revisions:

<u>Amount</u>	<u>Fund Code</u>	<u>Brief Description/Activity</u>
(\$35,400)	SW	Reduce funding for current expense - OC 3212 Travel Expense - Out of State Wastewater Treatment and Disposal

Department's Comments & Concerns: Funding in the amount of \$24,900 should be retained for the following:

1. The WEF conference is needed for the purpose of educating our staff on the latest technology available for treatment processes. This will help us to evaluate the technical studies and memos recommending future upgrades to our treatment facilities. We also use the WEF conference to meet with other agencies and observe their solutions to problems we are having in our treatment plants.
2. The SCADA conferences are needed to keep up with the ever-changing technology. We also need to keep up with the latest improvements needed to prevent cyber attacks on our SCADA systems.
3. Attending the Association of Boards of Certification (ABC) conference is needed to implement our programs effectively. Improvements will include additional training programs for treatment plant operators and implementation of a collection systems certification program.

Councilmember: Ikaika Anderson
CD-1 Page No. 42
Summary of Revisions:

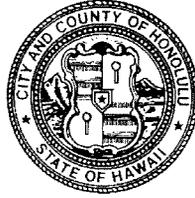
<u>Amount</u>	<u>Fund Code</u>	<u>Brief Description/Activity</u>
(\$2,737,191)	SW	Reduce funding for vacant positions
(\$1,213,189)	WF-GN	Reduce funding for vacant positions

Department's Comments & Concerns: Full funding should be retained in the department budget. Reducing funding for vacant positions is inconsistent with departmental requirements. Reducing SW funding affects our ability to meet wastewater Consent Decree requirements and to improve overall wastewater operations. Reducing WF-GN funding specifically affects the ability to add staff to provide timely refuse collection and disposal without significant overtime. Regular refuse collection and disposal programs must be maintained, but this is becoming more and more difficult with the growing number of vacancies.

DEPARTMENT OF COMMUNITY SERVICES
CITY AND COUNTY OF HONOLULU

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KIRK CALDWELL
MAYOR



PAMELA A. WITTY-OAKLAND
DIRECTOR

GARY K. NAKATA
DEPUTY DIRECTOR

April 12, 2013

TO: Ember Lee Shinn, Managing Director

VIA: Darryl S. Chai, Operating Budget Chief
Department of Budget and Fiscal Services

FROM: Pamela A. Witty-Oakland, Director
Department of Community Services

SUBJECT: FY 2014 Operating Budget CD1 Comments and Concerns

ADMINISTRATION

Councilmember:	Ikaika Anderson
CD-1 Page No. 27	
<u>Amount</u>	<u>Brief Description</u>
(\$72,168) GN	Reduce funding for vacant positions

Department's Comments and Concerns:

One of the two vacant positions was filled in March 2013. DCS anticipates filling the second position within the next quarter. Therefore, the general funds are required in the operating budget, rather than the provisional account.

OFFICE OF SPECIAL PROJECTS

Councilmember:	Ikaika Anderson
CD-1 Page No. 27	
<u>Amount</u>	<u>Brief Description</u>
(\$100,327) GN	Reduce funding for vacant positions

Department's Comments and Concerns:

The recently approved Bill 4, CD2, FD1 enacts the Charter Amendment to create the Grants-In-Aid (GIA) Fund which will distributed grants serving each of the nine (9) council districts. Office of Special Projects (OSP) is assigned to administer the GIA grants. To implement these grants, OSP requires three additional planner-level positions to execute the directives stated in Bill 4, CD2, FD1. Additionally, the Office of Special Projects' current portfolio includes over 50 open grants.

The \$100,327 funds two key positions which oversee the 50 open grants which are needed to manage the Charter fund grants mentioned above:

1. HR608 is currently filled and funds the Administrator (Executive Assistant II) of OSP, whose position is critical to ensure the administration of all Grants-In-Aid, as well as, other EDA and EPA grants, Enterprise Zone, leasehold conversion, and other division activities.
2. HRNGIA is a Planner position currently posted and will be responsible for day-to-day grant management.

OFFICE OF SPECIAL PROJECTS

Councilmember: Ernest Y. Martin
CD-1 Page No. 27

<u>Amount</u>	<u>Brief Description</u>
\$496,368 CD	Increase funding for salaries
\$ 53,897 FG	Increase funding for salaries

Department's Comments and Concerns:

The transfer of funds for the salaries of BFS, Federal Grants Unit (FGU) employees to DCS is inconsistent with the charter reorganization provisions, and contradicts the audit findings recommending that the FGU be located in a department independent of DCS. Accordingly, the funds should be reallocated to BFS.

OFFICE OF SPECIAL PROJECTS

Councilmember: Ann Kobayashi
CD-1 Page No. 27

<u>Amount</u>	<u>Brief Description</u>
(\$1,172) GN	Reduce funding for current expense for OC 3009 – Other Contractual Services

Department's Comments and Concerns:

The amount of \$2,345 is requested to fund the development cost for a grant management tool. The Office of the City Auditor recommended in the December 2010 Audit of Leeward Coast Community Benefits Program, that the DCS Office of Special Projects (OSP) implements a formal contract management program. With the recent City Council approval of the Grants-in-Aid Fund, the OSP will annually administer \$5 million of grant contracts further justifying the need for the management tool. This one time cost of program development will avoid annual recurring subscription costs to utilize existing programs.

OFFICE OF SPECIAL PROJECTS

Councilmember: Ernest Y. Martin

CD-1 Page No. 27

<u>Amount</u>	<u>Brief Description</u>
\$323,636 CD	Increase funding for current expenses

\$ 57,952 FG	Increase funding for current expenses
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Department's Comments and Concerns:

The transfer of funds for the salaries of BFS, Federal Grants Unit (FGU) employees to DCS is inconsistent with the charter reorganization provisions, and contradicts the audit findings recommending that the FGU be located in a department independent of DCS. Accordingly, the funds should be reallocated to BFS.

OFFICE OF SPECIAL PROJECTS

Councilmember: Ernest Y. Martin

CD-1 Page No. 28

<u>Amount</u>	<u>Brief Description</u>
\$1,000,000 GN	Increase current expense to provide grants for various non-profits.

Department's Comments and Concerns:

The proposed support for non-profit entities is more appropriately funded through the Grants-in-Aid Fund which was recently approved by City Council and pending Mayor's signature.

OFFICE OF SPECIAL PROJECTS

Councilmember: Ernest Y. Martin

CD-1 Page No. 30

<u>Amount</u>	<u>Brief Description</u>
(\$25,000) GN	Decrease funding for current expense for Grants-In-Aid

Department's Comments and Concerns:

The amendment reduces the total general fund allocation to the Grants-In-Aid (GIA) fund, and is permissible so long as the total amount allocated to the GIA fund does not decrease below one-half of one percent of estimated general fund revenues as required by the legislation creating the GIA fund

OFFICE OF SPECIAL PROJECTS

Councilmember: Ron Menor

CD-1 Page No. 30

Amount

\$150,000 GN

Brief Description

Add funding for current expenses for the Weed and Seed Program

Department's Comments and Concerns:

The proposed support for a non-profit entity is more appropriately funded through the Grants-in-Aid Fund which was recently approved by City Council and pending Mayor's signature.

COMMUNITY ASSISTANCE

Councilmember: Ann Kobayashi

CD-1 Page No. 31

Amount

(\$10,155) SE

Brief Description/Activity – Community Assistance

Reduction in funds for repairs and maintenance-equipment
OC 3406 – Repairs and Maintenance-Equipment (Computer)

Department's Comments and Concerns:

This reduction is consistent with expected federal cuts.

COMMUNITY ASSISTANCE

Councilmember: Ernest Y. Martin

CD-1 Page No. 31

Amount

\$250,000 GN

Brief Description

Increase funding for current expense

Department's Comments and Concerns:

The proposed addition of general funds to the division's current expense budget may negatively impact other City departments. The administration's funding request is adequate.

ELDERLY SERVICES

Councilmember: Ikaika Anderson

CD-1 Page No. 31

Amount

(\$153,972) GN

Brief Description

Reduce funding for vacant positions

Department's Comments and Concerns:

These General Funds provide salaries for the following positions, which are critical to the day-to-day operations of the Elderly Division and its ability to meet City, State and Federal mandates, thus ensuring continuity of funding and service provision for vulnerable elders, persons with disabilities and family caregivers. Up to 5,000 frail, homebound elders, persons with disabilities and family caregivers could lose or suffer a reduction in services in the event EAD lost staff positions necessary to ensure continuity of these services. If this were to happen, it would also put our federal and State funds in jeopardy, because we would be unable to carry out the duties necessary to continue meeting our mandates----to provide home and community based services to support seniors in aging in place in their homes and communities.

All of these positions are currently in the personnel process of recruitment, interviewing, and/or having recommendations made for hiring, with the expectation that the Division will be fully staffed by June 30, 2013. The General Funds allotted to these positions are therefore needed in the operational budget, rather than the provisional account:

- HR 301 Planner V – Information & Assistance Section Coordinator (SR-24)
This position is currently filled with a contract, and is in the process of being filled permanently. The position plays the lead role in planning, coordinating and staffing the federally-mandated Aging and Disability Resource Center (ADRC) initiative, working closely with the State and numerous partner agencies in the community to coordinate a large-scale systems change process aimed at improving accessibility to resources and support services for elders, persons with disabilities and caregivers. In addition, the position provides personnel supervision, direction, planning and assignment of work, disciplinary processes, program planning and administration, federal, State and City reporting and accountability, liaison to community agencies, stakeholders and constituents, and overall responsibility for all direct services to the community, including updating, printing and distribution of numerous highly regarded publications (Senior Information & Assistance Handbook, Guide to Family Caregiving, Deciding What's Next legal guide, informational pamphlets on all aspects of aging, etc.).
- HR-371 Supervising Community Service Aide (SR-13)
This position provides personnel supervision, direction, planning and assignment of work, training, monitoring of paperwork, attendance, leave requests, mileage, disciplinary issues and other administrative matters that arise among its supervisees (five 0.5 FTE Community Service Aides, or CSAs). This position is

immediately accountable to the community for the services provided in home- and community-based settings by its subordinate CSAs (please see below).

- HR-520T Community Service Aides (SR-07)
- HR-436T Community Service Aides (SR-07)
- HR-438T Community Service Aides (SR-07)
- HR-707T Community Service Aides (SR-07)
- HR-736T Community Service Aides (SR-07)

These positions have the most direct contact with the public, providing coverage for the entire island to assist the Division's contracted service providers with client assessments to determine need and eligibility for services, making home visits to perform intake and needs assessments, resource referrals and linkages, assist frail elders and their caregivers with applications for public benefits, assist with reporting and resolution of crisis situations, safety and welfare checks, phone reassurance and in-person monitoring of at-risk clients, teaching classes on healthy aging/health maintenance, and numerous other direct services to homebound and frail elders and/or persons with disabilities who need monitoring and assistance to age in place in their homes and communities.

With the aging, disabled and caregiver populations growing at a rapid rate, the needs of the community are overtaking the capacity of the Elderly Affairs Division, particularly our Information & Assistance (I&A) Section, to carry out our mandated home- and community-based programs and services. Any reduction in I&A personnel would leave numerous vulnerable elders, persons with disabilities and family caregivers in risky situations without access to information, support and a social safety net, particularly in the island's underserved rural areas.

ELDERLY SERVICES

Councilmember:

Ernest Y. Martin

CD-1, Page No. 31

Amount

Brief Description

\$250,000 GN

Increase funding for current expense

Department's Comments and Concerns:

The proposed addition of general funds to the division's current expense budget may negatively impact other City departments. The administration's funding request is adequate.

COMMUNITY BASED DEVELOPMENT

Councilmember: Ann Kobayashi
CD-1, Page No. 31
Amount Brief Description
\$50,000 GN Increase funding for salaries

Department's Comments and Concerns:
The Department of Community Services accepts this proposed addition. DCS will coordinate the activities contemplated under this addition with the Office of Housing.

COMMUNITY BASED DEVELOPMENT

Councilmember: Ernest Y. Martin
CD-1, Page No. 32
Amount Brief Description
\$1,250,000 GN Increase funding for current expense

Department's Comments and Concerns:
The proposed addition of general funds to the division's current expense budget may negatively impact other City departments. The administration's funding request is adequate.

The amendment description requires clarification as DCS was unable to locate Pa'awa Park in Makiki. If the intent is to designate the site as Pa'awa Inha Park, then a determination is required as to whether construction of a multicultural community center by a non-profit agency is permitted in the City park. There is no stated match requirement for the multicultural community center projects.

WORKHAWAII

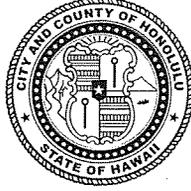
Councilmember: Ernest Y. Martin
CD-1, Page No. 32
Amount Brief Description
\$250,000 GN Increase funding for current expense

Department's Comments and Concerns:
The proposed addition of general funds to the division's current expense budget may negatively impact other City departments. However, the division requires general funds to administer the HOME funded project selected by the CDBG Review Committee after submittal of the budget. Without the matching general funds, the division will not meet the HOME program requirements. Therefore, the undefined \$100,000 is requested to provide the required case management support of the Rent-to-Work program.

ROYAL HAWAIIAN BAND
CITY AND COUNTY OF HONOLULU

2805 MONSARRAT AVENUE • HONOLULU, HAWAII 96815
TELEPHONE: (808) 922-5331 • FAX: (808) 924-2841 • INTERNET: www.honolulu.gov

KIRK CALDWELL
MAYOR



CLARKE L.K. BRIGHT
BANDMASTER

April 12, 2013

TO: Ember Lee Shinn, Managing Director
VIA: BFS – Darryl Chai
FROM: Clarke L.K. Bright *Clarke L.K. Bright*
Royal Hawaiian Band
SUBJECT: FY 2014 Operating Budget CD1 Comments and Concerns

ROYAL HAWAIIAN BAND

Councilmember: Ikaika Anderson

CD-1 Page No. 32

<u>Amount</u>	<u>Brief Description</u>
\$(183,921)	Reduce funding for vacant positions

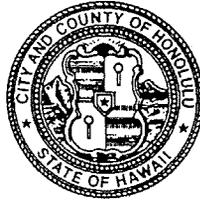
Department's Comments & Concerns:

RHB's salary portion of the budget will experience a **severe shortfall** if this amendment goes into effect. RHB is currently having auditions, and will fill two additional musician positions by June 2013. Therefore the reduction in the salary portion of Band's budget in FY14 through the reduction of funding for vacant positions will result in a **highly critical warm-body cut** within the department. Compounding the impact of this salary reduction is the 50% reduction in funding for vacant positions found in the provisional Amendment List 19 which also restricts the use of the Provision for Vacant Positions to regular pay only. This reduction will have an extremely detrimental effect on RHB's limited operational budget.

DEPARTMENT OF PARKS & RECREATION
CITY AND COUNTY OF HONOLULU

1000 Uluohia Street, Suite 309, Kapolei, Hawaii 96707
Phone: (808) 768-3003 • Fax: (808) 768-3053
Website: www.honolulu.gov

KIRK CALDWELL
MAYOR



TONI P. ROBINSON
DIRECTOR
JEANNE C. ISHIKAWA
DEPUTY DIRECTOR

April 11, 2013

TO: Ember Lee Shinn, Managing Director

VIA: Darryl Chai
Department of Budget and Fiscal Services

FROM: Toni P. Robinson, Director *Toni P. Robinson*
Department of Parks and Recreation

SUBJECT: FY 2014 Operating Budget Response (Comments and Concerns)

ADMINISTRATION

Councilmember: Ikaika Anderson

CD 1 Page No. 33

Amount

\$(33,362)

Brief Description

Reduce funding for vacant positions – Provide funding sufficient only to maintain FY-13 warm body count.

Department's Comments & Concerns:

We request restoration of these funds. The Department of Parks and Recreation (DPR) only has two positions to process purchasing documents and payments for the entire department. If the provisional account funding is reduced by 50%, then we will not be able to hire our Purchasing Clerk I for six months. This will affect our ability to process payments and contracts in a timely manner even more and may result in interest payments and/or increased overtime costs. It will also affect our ability to track payments, to resolve discrepancies, and to purchase items.

ADMINISTRATION

Councilmember: **Kymerly Marcos Pine**

CD 1 Page No. 33

<u>Amount</u> \$1,500,000	<u>Brief Description</u> Increase funding for current expenses – Add funding for Leeward Coast Community Benefits Program
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Department's Comments & Concerns:

In FY13, the \$1.5 million appropriated for the Leeward Coast Community Benefits Program was not allotted for expenditure. We do not support the appropriation of another \$1.5 million in FY14. If the appropriation is made, however, we request that the funding be placed in the Department of Community Services because they have experienced staff that issue and oversee Grant-in-Aid programs.

URBAN FORESTRY

Councilmember: **Ikaika Anderson**

CD 1 Page No. 34

<u>Amount</u> \$(587,527)	<u>Brief Description</u> Reduce funding for vacant positions – Provide funding sufficient only to maintain FY-13 warm body count.
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Department's Comments & Concerns:

We request restoration of these funds. Our employees perform emergency response during work hours, after hours, weekends, and holidays. Being unable to fill these positions will impact our ability to respond to clear roadways and sidewalks islandwide of fallen trees and branches. Other health and safety duties include pruning to remove dead, dying, diseased or damaged branches and trees; pruning to provide proper clearance for vehicular and pedestrian traffic; filling tree wells to eliminate trip and fall hazards; maintaining the trees and landscaping in nurseries, gardens, and tree farms to prevent loss of inventory and the creation of fire hazards due to dead plant materials. Additionally, the following positions are filled and we request immediate restoration of \$115,512.

Position No. and Title		Fill Date	Salary
R-0575	Tree Trimmer-Equipment Operator	2/16/13	\$41,592
R-0841	Nursery Worker I	5/01/13	\$36,960
R-1624	Nursery Worker I	Selection pending medical clearance and start date	\$36,960

URBAN FORESTRY

Councilmember: Ann Kobayashi

CD 1 Page No. 34

<u>Amount</u>	<u>Brief Description</u>
\$(8,841)	Reduce funding for current expenses for – OC 3302 Electricity – No justification for 30% increase in electricity expense – reduced by 10%.

Department's Comments & Concerns:

We request restoration of these funds. The amount expended in FY12 for electricity was \$103,510. The FY13 budgeted amount is \$88,410, however, the projected expenditure is at least \$100,000. While it appears that this line item was increased by 30% from the FY13 appropriation, the FY14 budgeted amount of \$114,933 is really an 11% increase over the FY12 expenditure.

Additionally, in FY13 Council transferred the budgeted increase between FY12 and FY13 to the Provision for Energy account rather than leaving the increase in the departments' budgets. In FY14, all projected electricity costs, including any increases, were included in the departments' budgets. Consequently, although it appears that our FY14 budgeted amount is an overstated increase; it really represents a 2 year increase from FY12 to FY14.

URBAN FORESTRY

Councilmember: Ann Kobayashi

CD 1 Page No. 34

<u>Amount</u>	<u>Brief Description</u>
\$(2,240)	Reduce funding for current expenses for – OC 3403 Repairs and Maintenance – Equipment (Office Furniture & Equip) – No justification for 66% increase in repairs and maintenance-equipment (office furniture & equip) expense – reduced by 46%.

Department's Comments & Concerns:

We request restoration of these funds. The division used OC 3405 Repairs and Maintenance-Equipment and OC 3403 Repairs and Maintenance – Equipment (Office Furniture & Equip) interchangeably so the two object codes need to be reviewed as a single expenditure. The actual expenditures for FY12 for OC 3403 and OC 3405 was \$17,690 and our FY14 budget request is \$10,000. A decrease of \$2,240 will reduce our ability to repair and maintain our tools and equipment.

URBAN FORESTRY

Councilmember: Ann Kobayashi

CD 1 Page No. 34

<u>Amount</u>	<u>Brief Description</u>
\$(8,000)	Reduce funding for current expenses for – OC 3039 Recycling Services – No justification for recycling services expense – reduced by 50%.

Department's Comments & Concerns:

We request restoration of these funds. This line item is used to pay for dumping green waste that cannot be used as mulch such as large stumps, trees with thorns (kiawe), etc. Actual FY2012 expenditure was \$15,860.

MAINTENANCE SUPPORT SERVICES

Councilmember: Ikaika Anderson

CD 1 Page No. 34

<u>Amount</u>	<u>Brief Description</u>
\$(634,143)	Reduce funding for vacant positions – Provide funding sufficient only to maintain FY-13 warm body count.

Department's Comments & Concerns:

We request restoration of these funds. Maintenance Support Services (MSS) currently has a 25% vacancy rate. MSS are the licensed trades who do all the minor repairs in our parks to address health and safety issues and to perform work that extends the life of our facilities. If the provisional vacancy account is reduced by 50%, we will not be able to hire plumbers, welders, carpenters, painters, masons, heavy equipment operators, and chemical treatment workers.

The impact of not being able to fill these positions include: facilities would not be repaired on a regular basis; costs would increase as a result of waiting too long to repair simple items; costs would further increase as simple repairs may become emergencies; repairs may get to the point that CIP funds have to be used and costs would be much more than the repair; claims would increase if we are not able to repair issues on a timely basis; and complaints would increase.

MAINTENANCE SUPPORT SERVICES

Councilmember: Ann Kobayashi

CD 1 Page No. 35

<u>Amount</u>	<u>Brief Description</u>
\$(1,000)	Reduce funding for current expenses for – OC 3039 Recycling Services – No justification for recycling services expense – reduced by 50%.

Department's Comments & Concerns:

We request restoration of these funds. This line item is used to pay for dumping green waste that cannot be used as mulch such as large stumps, trees with thorns (kiawe), etc.

MAINTENANCE SUPPORT SERVICES

Councilmember: Ernest Y. Martin

CD 1 Page No. 35

<u>Amount</u>	<u>Brief Description</u>
\$100,000	Increase funding for current expense OC 3049 Other Services – Not Classified – Increase funding for current expense. Add the following proviso: "At least \$100,000 out of current expenses shall be appropriated for the repairs of playcourts at Pupukea and Sunset Beach parks. These aforementioned funds shall be expended for no other purpose."

Department's Comments & Concerns:

The play courts at Sunset Beach Park were resurfaced 18 months ago. The play courts at Pupukea Beach Park do not meet the criteria for operating funds and should be funded by CIP. The play courts at Pupukea Beach Park require reconstruction and the cost is estimated to be approximately \$400,000. Additionally, an Environmental Impact Study (EIS) is required because the park is located in a Special Management Area (SMA).

RECREATION SERVICES

Councilmember: Ikaika Anderson

CD 1 Page No. 35

<u>Amount</u>	<u>Brief Description</u>
\$(1,033,629)	Reduce funding for vacant positions – Provide funding sufficient only to maintain FY-13 warm body count.

Department's Comments & Concerns:

We request restoration of these funds. Currently, Recreation Services has a 27% vacancy rate. In order to meet our current budget restrictions, recreation centers have had to reduce their hours of operation. If the provisional vacancy account is reduced by 50%, then we will have to reduce program hours even further. Additional impacts of reduced staffing would be a further reduction of our programs offered which may affect our very popular Summer Fun and Seniors Programs.

RECREATION SERVICES

Councilmember: Breene Harimoto

CD 1 Page No. 36

<u>Amount</u>	<u>Brief Description</u>
\$90,000	Add funding for salaries for clerks – Funding of positions is necessary to facilitate the use of Electronic Benefits Transfer (EBT) terminals at the People's Open Markets to allow Supplemental Nutrition Assistance Program (SNAP) customers to use EBT cards to purchase fresh and healthy foods.

Department's Comments & Concerns:

This funding is premature. DPR is currently exploring partnerships with other agencies/organizations to offer this service at People's Open Markets in areas where it would be needed.

RECREATION SERVICES

Councilmember: Ernest Y. Martin

CD 1 Page No. 36

<u>Amount</u>	<u>Brief Description</u>
\$(258,468)	Reduce funding for salaries for OC 1125 – Personal Service Contract – Reduce funding to FY13 appropriation; no justification for increase.

Department's Comments & Concerns:

We request restoration of these funds. This reduction will impact our ability to conduct the Summer Fun Programs in all council districts.

RECREATION SERVICES

Councilmember: Breene Harimoto

CD 1 Page No. 36

Amount
\$10,000

Brief Description

Add funding for current expenses – Funding is necessary to provide equipment and supplies to allow the use of Electronic Benefits Transfer (EBT) terminals at the People's Open Markets to allow Supplemental Nutrition Assistance Program (SNAP) customers to use EBT cards to purchase fresh and healthy foods.

Department's Comments & Concerns:

This funding is premature. DPR is currently exploring partnerships with other agencies/organizations to offer this service at People's Open Markets in areas where it would be needed.

RECREATION SERVICES

Councilmember: Ann Kobayashi

CD 1 Page No. 36

Amount
\$(444,963)

Brief Description

Reduce funding for current expenses for – OC 3302 Electricity – No justification for 29% increase in electricity expense – reduced by 9%.

Department's Comments & Concerns:

We request restoration of these funds. Our FY11 actual expenditure for electricity was \$4.6 million, FY12 actual expenditure was \$5.6 million, and FY13 budgeted amount is \$5.1 million. Based on our Fiscal Officer's calculations, we will have a projected shortage of \$300,000 to \$400,000 for FY13.

Additionally, in FY13 Council transferred the budgeted increase between FY12 and FY13 to the Provision for Energy account rather than leaving the increase in the departments' budgets. In FY14, all projected electricity costs, including any increases, were included in the departments' budgets. Consequently, although it appears that our FY14 budgeted amount is an overstated increase; it really represents a 2 year increase from FY12 to FY14.

RECREATION SERVICES

Councilmember: Ann Kobayashi

CD 1 Page No. 37

<u>Amount</u>	<u>Brief Description</u>
\$70,000	Add funding for current expenses for – OC 3049 Other Services Not Classified – Add funding for other services – not classified expenses for the expansion of tennis programs at Palolo Valley District Park.

Department's Comments & Concerns:
Funding is not needed. We do not believe that there has been a demand for tennis classes at Palolo Valley District Park.

RECREATION SERVICES

Councilmember: Ernest Y. Martin

CD 1 Page No. 37

<u>Amount</u>	<u>Brief Description</u>
\$(80,000)	Reduce funding for current expense for OC 3303 – Gas – Reduce funding for torch lighting in Waikiki. The City should consider seeking the participation of area hotels to fund program.

Department's Comments & Concerns:
We request restoration of these funds. This reduction will affect the four nights per week Waikiki torch lighting ceremonies at Kuhio Beach. The City currently partners with the Waikiki Improvement Association, the Hawaii Tourism Authority (contributes \$150,000) and the Hyatt Regency Waikiki (contributes \$20,000) for the torch lighting ceremonies.

GROUNDS MAINTENANCE

Councilmember: Ikaika Anderson

CD 1 Page No. 37

<u>Amount</u>	<u>Brief Description</u>
\$(1,546,771)	Reduce funding for vacant positions – Provide funding sufficient only to maintain FY-13 warm body count.

Department's Comments & Concerns:
We request restoration of these funds. The current Grounds Maintenance vacancy rate is 20%. If the provisional account is not fully funded, this \$1.5 million cut will drastically affect our ability to maintain parks on a daily basis. Cut in services would need to be implemented, possibly affecting health and safety island-wide. We have already

resorted to using roving crews who service our parks on a daily basis and we are not able to do the thorough cleanings we prefer. If the 50% cut to the provisional vacancy account occurs, there will be a further reduction in the amount of maintenance performed. The bottom-line in regards to maintenance include: comfort stations would not be serviced regularly; the grass and weeds would be longer; trimming would not get done on a regular basis; trash would sit longer in the parks; and complaints would increase.

GROUNDS MAINTENANCE

Councilmember: Ikaika Anderson

CD 1 Page No. 37

<u>Amount</u>	<u>Brief Description</u>
\$(902,930)	Reduce funding for line item #3304 (Water) – Adjust to 105% of average expenditure over past three fiscal years. (Actual Expenditures: FY-10: \$4.440M; FY-11: \$4.5M; FY-12: \$4.23M)

Department's Comments & Concerns:

We request restoration of these funds. An adjustment of 105% of the average expenditure for the past three fiscal years will not cover the scheduled annual rate increases of 9% per year. Based on our Fiscal Officer's calculations our projected expenditure for FY13 is \$5.55 million dollars. If the funding is decreased, we will be short approximately \$900,000 in FY14. Additionally, from 2010, we had three pools (McCully, Pearl City, and Wahiawa) closed for renovations. These pools are anticipated to open in the coming fiscal year which will also increase our water usage.

GROUNDS MAINTENANCE

Councilmember: Ann Kobayashi

CD 1 Page No. 37

<u>Amount</u>	<u>Brief Description</u>
\$(91,075)	Reduce funding for current expenses for – OC 3305 Sewer – No justification for 29% increase in sewer expense – reduced by 9%.

Department's Comments & Concerns:

We request restoration of these funds. The Department of Environmental Services (ENV) has notified us that their new pricing schedule is increasing by 25% and we need to account for additional usage.

GROUNDS MAINTENANCE

Councilmember: Ann Kobayashi

CD 1 Page No. 38

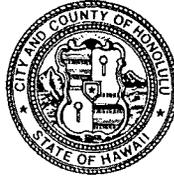
<u>Amount</u>	<u>Brief Description</u>
\$(1,500)	Reduce funding for current expenses for – OC 3039 Recycling Services – No justification for recycling services expense – reduced by 50%.

Department's Comments & Concerns:

We request restoration of these funds. This line item is used to pay for dumping green waste that cannot be used as mulch such as large stumps, trees with thorns (kiawe), etc.

DEPARTMENT OF ENTERPRISE SERVICES
GOLF COURSE DIVISION * HONOLULU ZOO * NEAL S. BLAISDELL CENTER * WAIKIKI SHELL
CITY AND COUNTY OF HONOLULU
777 WARD AVENUE · HONOLULU, HAWAII 96814-2166
PHONE: (808) 768-5400 * FAX: (808) 768-5433 * INTERNET: www.honolulu.gov/des

KIRK CALDWELL
MAYOR



GERALD H. SAITO
DIRECTOR DESIGNATE

TRACY S. KUBOTA
DEPUTY DIRECTOR

April 11, 2013

TO: EMBER LEE SHINN
MANAGING DIRECTOR

VIA: BFS – DARRYL CHAI

FROM: *[Signature]* GERALD H. SAITO, DIRECTOR DESIGNATE
DEPARTMENT OF ENTERPRISE SERVICES

SUBJECT: FY 2014 OPERATING BUDGET CD1 COMMENTS AND CONCERNS

ADMINISTRATION

Councilmember: Anderson

CD-1 Page No. 38

<u>Amount</u>	<u>Brief Description</u>
\$(208,512)	Reduce funding for vacant positions

Department's Comments & Concerns:

AD100, Director, was filled on February 19, 2013, and the other two positions, Safety Specialist II and Private Secretary I must be filled in FY14 for the following reasons:

AD123 - Safety Specialist II:

- Approval to fill has been obtained and DES is awaiting a list of eligible candidates.
- The need to fund the Safety Specialist II has become critical to DES because of the significant number of industrial injuries, resulting workers' compensation (WC) expenditures, and negative impacts to operations when employees are off duty. DES is uncertain why the position was never filled.
- This position will develop, implement and monitor a department-wide safety program to prevent employee injuries and reduce WC expenditures for over 400 employees.
- DES does not currently have a position dedicated to safety programs, and divisions deal with safety issues as they arise and react after industrial injuries occur.

- Proactive oversight of department and public safety and health issues, including training programs, facility and work assessments, and the ability to provide public sheltering if called upon is needed.
- A Safety Specialist would implement proactive programs to prevent injuries and reduce WC costs.
- Extended industrial injuries incur ongoing overtime to cover the duties and responsibilities of the injured employee until he or she can return to work.

AD137 - Private Secretary I:

- Funding is not available until FY14
- The Private Secretary I assists the Deputy Director and also functions as a backup to the Private Secretary II when she is out of the office.
- The current Private Secretary II provides support to both the Director and the Deputy Director. Operating in this manner has generated a backlog of work and delays in processing department-wide correspondence.

AUDITORIUMS

Councilmember: Anderson

CD-1 Page No. 38

<u>Amount</u>	<u>Brief Description</u>
\$(81,200)	Reduce funding for vacant positions

Department's Comments & Concerns:

AD167 - Electrician:

- A conditional offer of employment has been accepted, the final hiring clearance is pending approval, and the position will be filled by the end of April.

AD184, AD185 – Cashiers:

- Funding is not available until FY14
- Both positions are assigned to the Box Office where there are currently only 2.0 full-time cashiers. An adequate number of cashiers are needed to provide service to the public and ensure that sales are not lost due to long lines at the Box Office windows.

Councilmember: Martin

CD-1 Page No. 38

<u>Amount</u>	<u>Brief Description</u>
\$(55,020)	Reduce funding for salaries for Object Code 1125 – Personal Services Contract

Department's Comments & Concerns:

- The increase restores a 5% pay reduction that was applied to personal services contracts in FY13, and also provides for a slight 1% increase for Broadway performances such as the Lion King, which will be returning to the Blaisdell Center in the winter of 2013.
- All events at the Blaisdell Center are staffed by part-time, on-call personal services contract employees who perform critical functions as Ushers, Technicians, Custodians and Utility Workers.
- If funding is reduced DES will be unable to staff events towards the end of the fiscal year including 16 to 18 high school graduations. The schools depend on the Blaisdell Center and it will be difficult to find another location for their graduation ceremonies.

Councilmember: Kobayashi

CD-1 Page No. 38

<u>Amount</u>	<u>Brief Description</u>
\$(178,640)	Reduce funding for current expenses for Object Code 3302 - Electricity
\$(1,000)	Reduce funding for current expenses for Object Code 3039 – Recycling Services

Department's Comments & Concerns:

Object Code 3302 - Electricity

- The actual expenditure for Electricity in FY12 was \$1,141,806.
- In FY13, the total budget request was \$1,409,775, which includes \$1,084,442 which was appropriated in DES' operating budget and \$325,333 which was transferred to the electricity provisional (Bill 14(2012), CD2, FD2).
- Therefore, the FY14 request of \$1,479,970 compared to the total FY13 appropriation of \$1,409,775 reflects a requested \$70,195 or 5 percent increase.

Object Code 3039 – Recycling Services

- The increase is needed to properly dispose of old seating, other metals and recyclables from the Blaisdell Center property. A similar clean-up was done in FY12 and the actual expenditure was \$1,718.

HONOLULU ZOO

Councilmember: Anderson

CD-1 Page No. 38

<u>Amount</u>	<u>Brief Description</u>
\$(241,151)	Reduce funding for vacant positions

Department's Comments & Concerns:

- 6.0 positions are currently in recruitment and will be filled before the end of FY13:
 - AD205, Senior Clerk Typist – Interviews have been scheduled for mid-April and the position will be filled in May 2013.
 - AD224, Zoo Animal Keeper – A conditional offer has been accepted, the recruitment is pending hiring clearances, and the position will be filled in April 2013.
 - AD256, Utility Zoo Attendant – A list of candidates has been received, interviews will be scheduled for the end of April, and the position will be filled in May 2013.
 - AD260, Building Maintenance Repairer – interviews have been scheduled for mid-April and the position will be filled in May 2013.
 - AD 267, Grounds Keeper – conditional offer has been made, we are awaiting the last hiring clearance, and the position will be filled in May 2013.
 - AD273, Zoo Veterinary Technician II – conditional offer has been made, hiring clearances have been obtained and a start date will be determined in April 2013.
- AD275, Zoo Education Specialist II, is needed to manage, plan and carry out Zoo education, information, and recreation programs to enhance public appreciation of wildlife and support for conservation of endangered wildlife. Ultimately, this function will enable to Zoo to expand its programs, attract more visitors, and generate additional revenue. Due to funding constraints, the position will be filled in December 2013.

Councilmember: Martin
CD-1 Page No. 39

<u>Amount</u>	<u>Brief Description</u>
\$(29,928)	Reduce funding for salaries for Object Code 1125 – Personal Services Contracts

Department's Comments & Concerns:

- Funding for Cashier-Clerks that staff the Zoo Entrance booth and sell tickets to the public are being budgeted as personal services contracts in FY14.
- In prior years, unbudgeted personal services contracts have been utilized to provide this resource.
- The need for this function is ongoing; however, there is a need to have multiple personnel to cover work shifts that occur seven days a week.
- The Zoo front entrance will not be able to operate seven days a week without these budgeted personal services contracts as there is only 1.0 Cashier I (AD208) assigned to the Zoo front entrance.

GOLF COURSES

Councilmember: Anderson

CD-1 Page No. 39

<u>Amount</u>	<u>Brief Description</u>
\$(251,052)	Reduce funding for vacant positions

Department's Comments & Concerns:

- 6.0 positions are currently in recruitment and will be filled before the end of FY13:
 - AD310 (Ala Wai), AD314 (Ala Wai), AD433 (Pali), Golf Course Grounds Keepers – Interviews will be conducted in April and the positions will be filled in May 2013.
 - AD420 (Ewa Villages), Golf Cart Attendant – Approved to fill, waiting for list of candidates, will be filled in May 2013.
 - AD441 (Pali), Customer Service Representative II – Approved to fill, waiting for list of candidates, will be filled by June 2013.
 - AD367 (West Loch), Tractor Mower Operator – Position filled on 4/1/13

- 3.0 positions do not have funding until FY14:
 - AD459 (Kahuku), Customer Service Representative II - This position is responsible for checking in golfers with advance reservations, establishing a wait list, directing golfers to which tee based on the automated daily tee sheet and controlling speed of play by starting groups at their designated times and filling in open tee times from the wait list.
 - This position also handles cash, verifies golf identification card via the POS system, and collects fee payments via cash or credit card. Generates end of shift POS report, reconciles payments received, and prepares bank deposit slips and cash for armored car pick up.
 - This position is critical to service the customers for a seven-day operation.
 - AD417 (Ewa Villages), Golf Cart Attendant - This position is responsible for staging and proper operation of carts for golfers use. It also service carts by refueling with gasoline or connecting to a battery charger. The attendant verifies payment for cart prior to issuing to golfers, assigns cart number and time out and in, and have golfers sign for cart on cart agreement form.
 - Once carts are returned the attendant inspects carts for damages and then proceeds to wash the carts before returning them to the cart barn.
 - This position is critical to provide service to the public seven-days a week.

- AD445 (Pali), Golf Course Marshal - This position is responsible for patrolling the golf course property by golf cart and on foot. It monitors and controls pace of play by speeding up slow groups, golfers skipping holes, sneaking on without paying and removing golfers from the course.
 - Enforces rules which include golf etiquette, safety and anti-litter. Spot checks golfers for register receipts for payment of green and cart fees. Identifies discrepancies, takes corrective action, and reports conditions.
 - This position is critical to provide service to golfers since there are many senior golfers who at times require assistance.

The duties and responsibilities of these positions are currently being absorbed through other resources which are not efficient or possible on an ongoing basis.

ALL ACTIVITIES

Councilmember: Anderson
CD-1 Page No. 42
Provision for Vacant Positions

<u>Amount</u>	<u>Brief Description</u>
\$(125,526) GC	Reduce funding
\$(265,432) SV	

Department's Comments & Concerns:

- Salaries for all DES positions are funded by either the Special Events Fund or the Golf Course Fund.
- AD100, Director already utilized \$121,896, which would only leave \$143,536 to cover 12 remaining vacant positions in Administration, Auditoriums, and the Honolulu Zoo.
- AD367, Tractor Mower Operator already utilized \$35,544, which would only leave \$89,982, to cover 8 remaining vacant positions in Golf Courses.

ALL ACTIVITIES

Councilmember: Kobayashi
CD-1 Page No. 43
Section 12. General Provisos

(j) The monies in the Provision for Vacant Funded Positions shall only be used to pay for the regular pay for any vacant funded position. The monies shall not be used for overtime or other premium pay incurred due to a vacancy, unbudgeted personal services contracts while the vacant position is in the process of recruitment, settlements relating to pay, or for accumulated vacation payments.

Department's Comments & Concerns:

- DES is now aware that funds can be requested for any employee's vacation payout from the Provision for Salary Adjustments and Accrued Vacation Pay.

- The inability to utilize funds for unbudgeted personal services contracts will be detrimental to the department when there are instances where it is extremely difficult to fill positions on a permanent full-time basis due to the location of the facility. For example, due to the remote location of Kahuku Golf Course, it has been historically difficult to fill the position on a permanent basis; however DES has been able to hire two part-time employees on personal services contracts to perform the duties of a vacant full-time Customer Service Representative.
- In other instances, we utilize personal service contracts to determine if there is a demonstrated need for a full-time permanent position. If the need cannot be verified, a position will not be funded.
- When there are unforeseen vacancies, the personal service contracts are used to temporarily provide resources when employees experience long-term injuries, illnesses or leaves of absence. The department requires flexibility to provide temporary staffing.