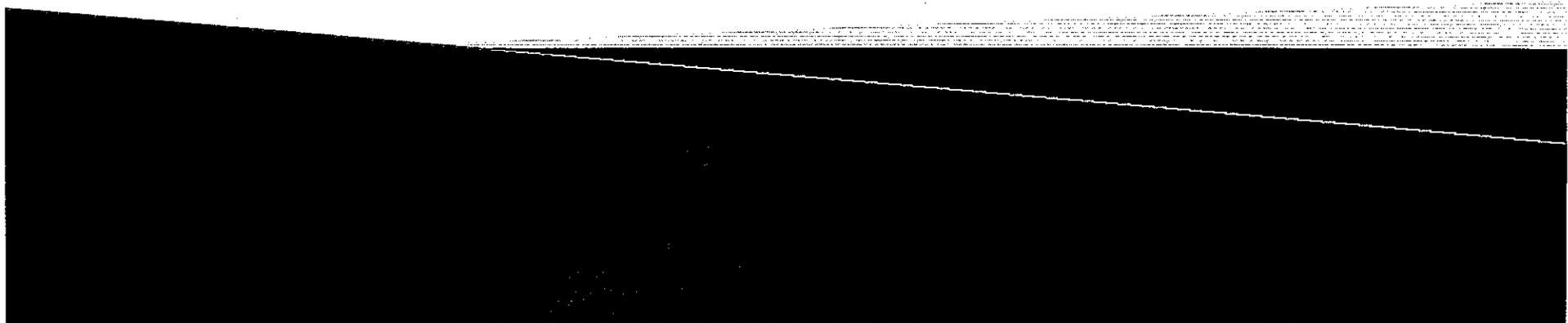


LEGISLATIVE BUDGET FISCAL YEAR 2015



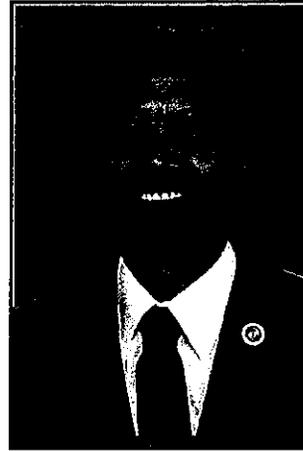
HONOLULU CITY COUNCIL



Council Chair
Ernest Y. Martin



Vice Chair
Ikaika Anderson



Floor Leader
Breene Harimoto



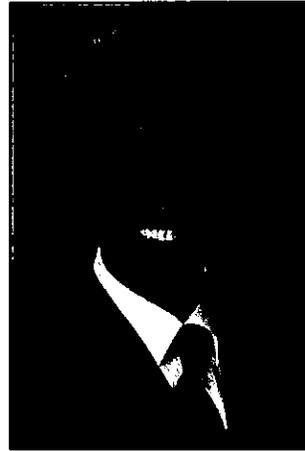
Councilmember
Stanley Chang



Councilmember
Carol Fukunaga



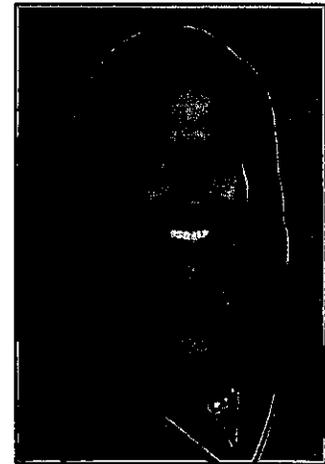
Councilmember
Ann Kobayashi



Councilmember
Joey Manahan

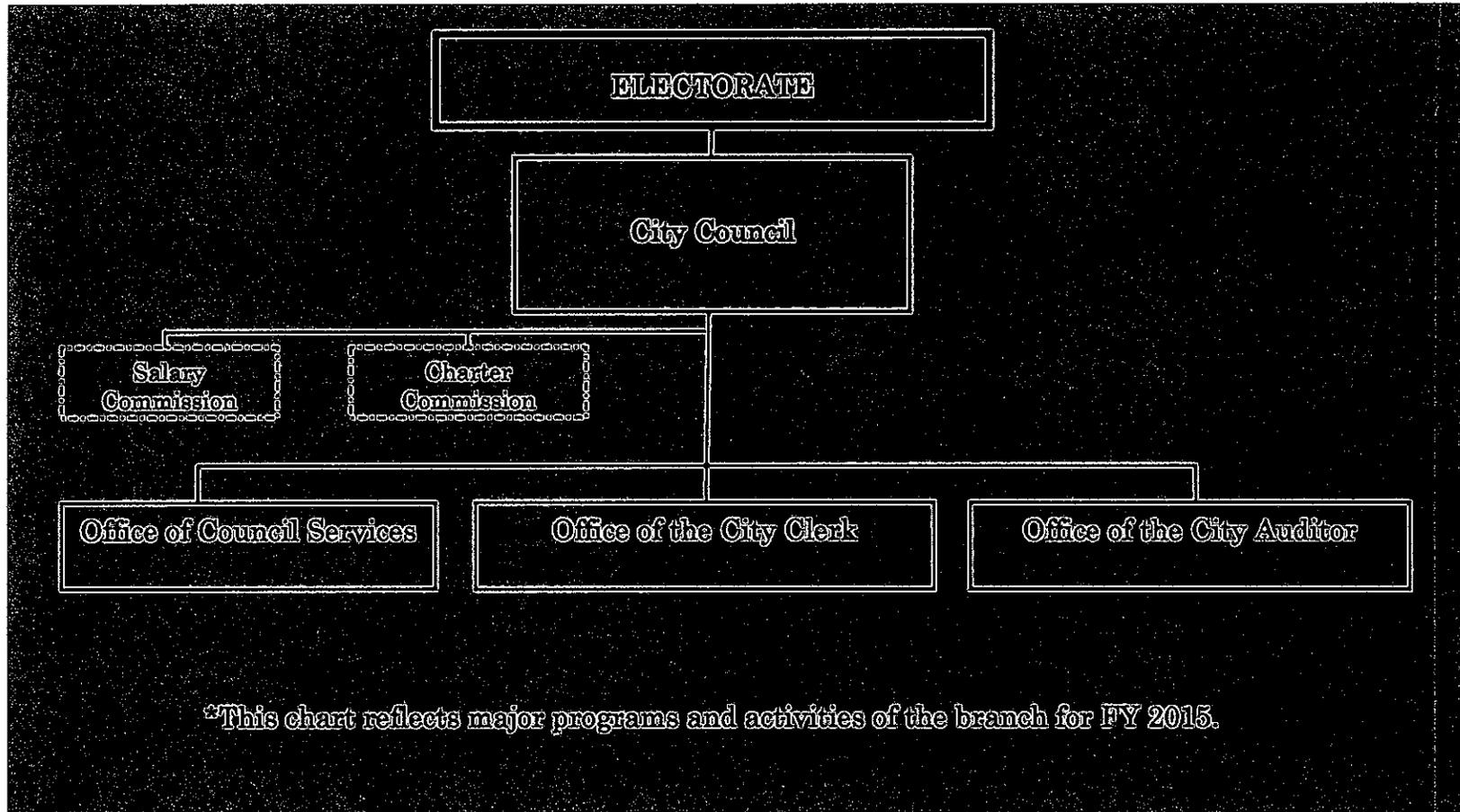


Councilmember
Ron Menor



Councilmember
Kymberly Marcos Pine

LEGISLATIVE BRANCH ORGANIZATIONAL CHART



BRANCH OVERVIEW

Legislative Budget: \$17,057,564

- Increase of \$938,004 or 5.82% over FY 2014

Salaries: \$8,524,303

- Increase \$541,495 or 6.78% over FY 2014
- 4% across-the-board salary adjustments

Current Expenses: \$3,962,621

- Decrease of \$30,034 from FY 2014

Provisional: \$4,570,640.

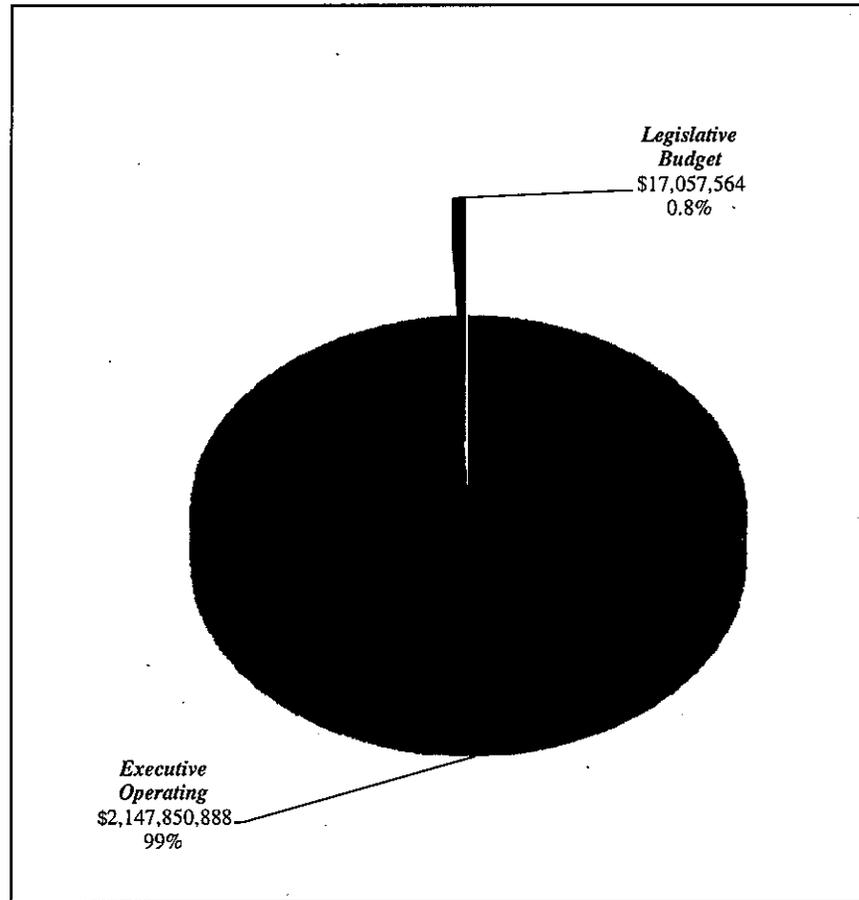
- Increase of \$771,543 over FY 2014

FTE positions: 135

- Increase of 3 to support operations of the Charter Commission



Budget Comparison



Legislative Budget historically less than 1% of City's budget

City Council

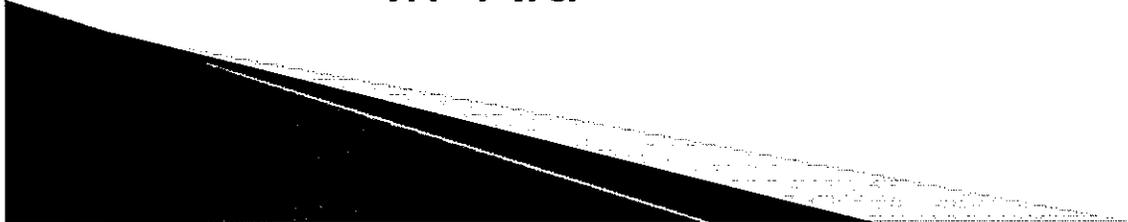
Budget total: \$5,116,159

- Decrease of \$691,995 or 11.91%

FTE: 64 to 67 positions

- Increase of 3 FTE – support Charter Commission

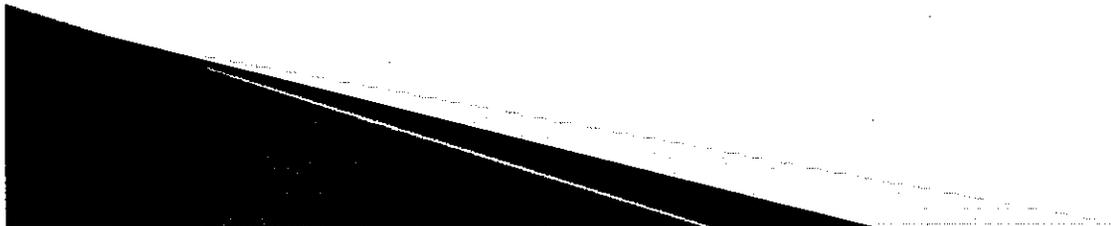
Salaries: \$4,215,985

- Across-the-board salary adjustment of 4%
 - 3 new charter commission positions
 - Funding from the Affordable Housing fund, the Clean Water and Natural Lands fund, Grants-In-Aid
- 

City Council

Current Expenses: \$900,174

- Decrease of \$942,350 from last year
- Savings garnered from lower than expected project costs (i.e. council chamber renovation)
- Cost Items: Annual Council Allotment, inauguration activities, general protocol expenses, professional services (legal), web-hosting, HSAC & NACo fees, remote meetings (Council & Committees)
- Annual Contingency Allowance (ACA) – \$20,000
 - Increase of \$600 per annum per district



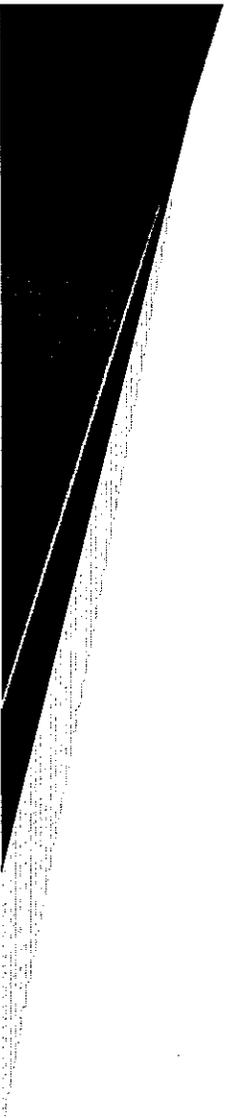
City Council

Salary Commission Activity

- Funding flat – \$600 CE
- Council Administration Services personnel support activities.

Charter Commission Activity (New)

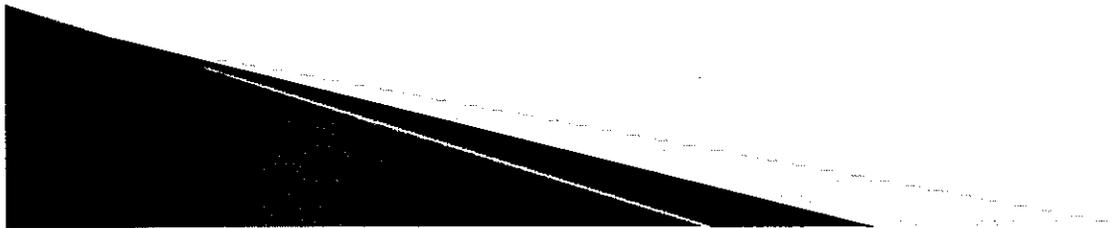
- Section 15-105 RCH, commission convenes in FY 15
- Initial start up activities 3 new contract positions
- Salary funding totaling \$110,000
- Current expenses appropriations of \$40,000
- Continue funding through FY 2016



City Council

On Going Projects & New Initiatives:

- Council Inauguration
- HSAC – Annual Conference
- Remote Meetings
- Digital Infrastructure Conversion (Cable)



Office of Council Services

Budget total: \$1,710,351

- Increase of \$160,741 or 10.37%

FTE: 20 positions (constant)

Salaries: \$1,640,786

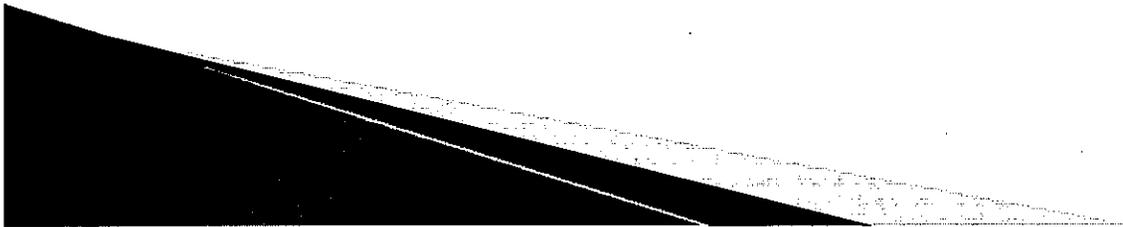
- Salary adjustment of 4%
- Funding for one legal position (\$65,000). No new position.

Current expenses: \$69,565

- No increase



Charmaine Doran, Director
Office of Council Services



Office of the City Clerk

Budget total: \$4,111,616

- Increase of 20%
- FY 2015 Election Year

FTE: 37 positions (constant)

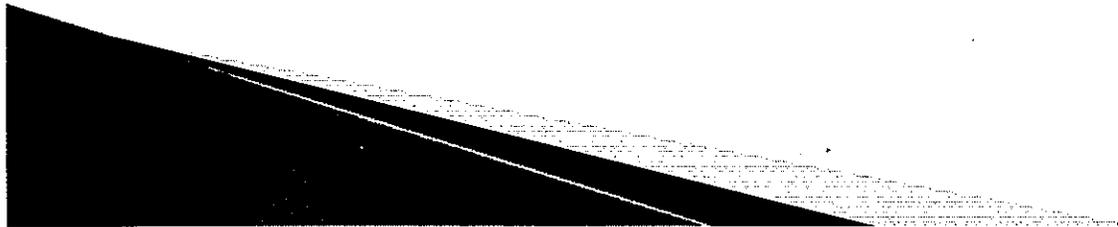
Salaries: \$1,804,434

Current Expenses: \$2,307,182

- Increase of \$943,818
- Majority of Election cost items: \$603,700 Elections Voting System and Ballots; \$476,091 Contract for Temporary Staffing for Elections; \$175,000 Reimbursement to State



Bernice Mau
City Clerk



Office of the City Auditor

Budget total: \$1,548,798

- Decrease of 0.1%

FTE is constant at 11



Edwin Young, Director
Office of the City Auditor

Audit Activity – New

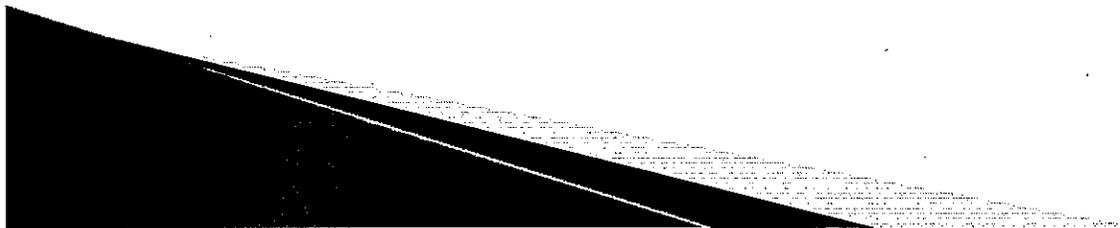
- “Audit” activity created to reflect official duties
- Includes non-administration personnel or 9 auditor positions and salary cost are now budgeted in activity

Office of the City Auditor

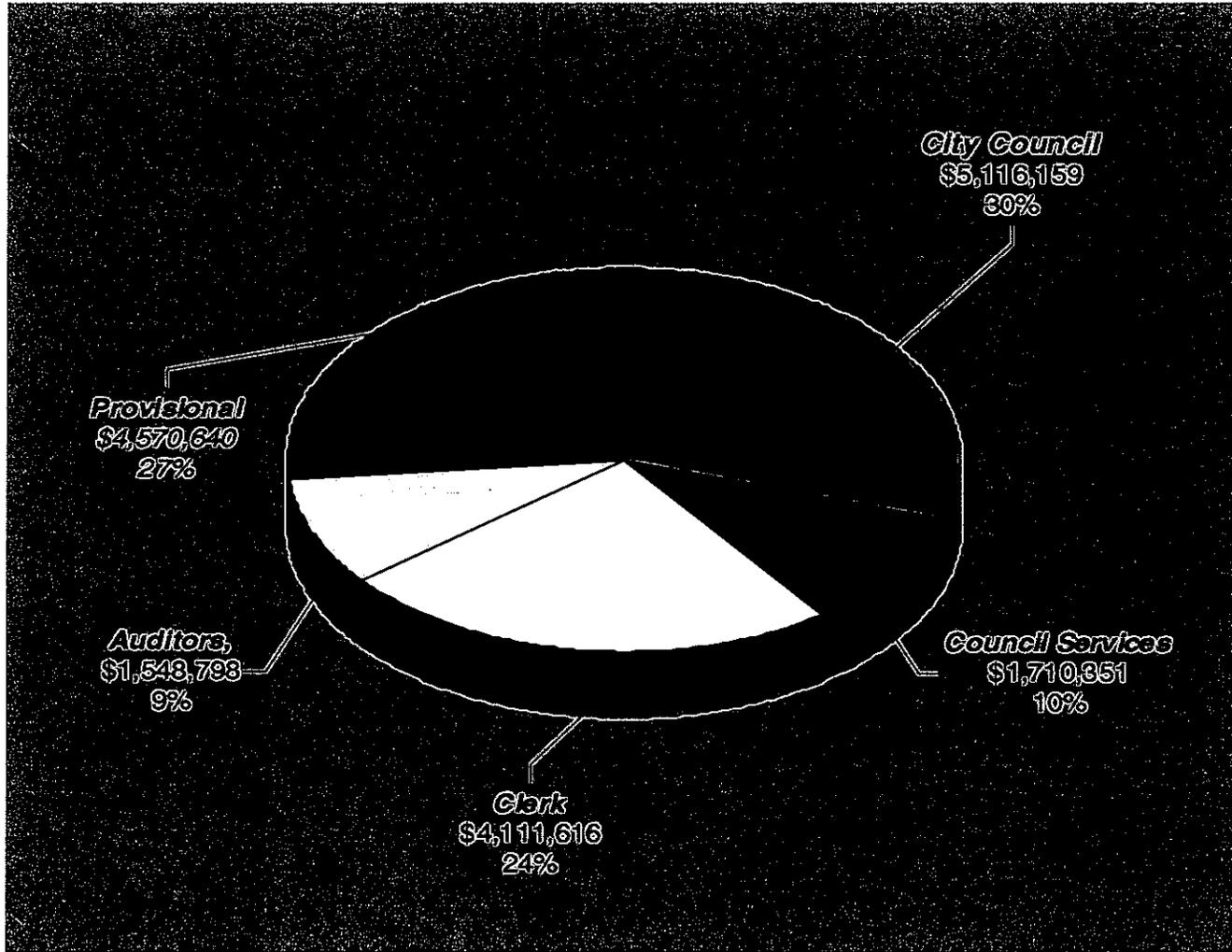
Current expenses: \$245,700 (flat)

Financial Audit

- Per Section 3-114 RCH required to contract
- \$440,000 is requested.
 - Decrease of approximately 6.7%.
 - Financial audit funded via other City funds: solid waste, housing development, bus transportation, sewer



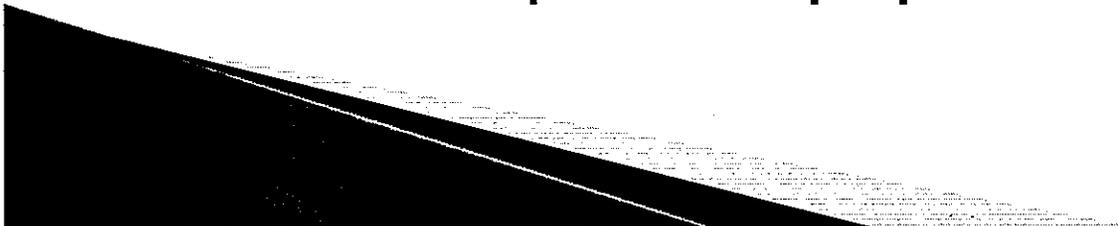
Budget Composition



Legislative Branch

Collective Initiatives & Projects FY 2015

- Legislative & policy operations
- Council & Committee Meetings
- Council District & Office Services
- Elections activities – FY 15 Election
- Audit activities, including Financial Audit;
- Drafting, Research & Analysis activities
- Continued Pursuit of Paperless Initiative
- Computer Equipment Upgrade



Legislative Branch Initiatives

- Operations of the Charter and Salary Commissions
- Ordinance Publications
- Website upgrade & Hosting
- Renovations to various branch meeting rooms & offices
- Voting Systems, Ballots and Election Equipment
- DocuShare Software Upgrades
- Office Security Improvements

