



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
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COUNCILMEMBER, DISTRICT 5
CHAIR, COMMITTEE ON BUDGET
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RECEIVED
CITY CLERK
C & C OF HONOLULU
2015 MAR 20 PM 4:11

TO: GAIL UEHARA
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER ANN H. KOBAYASHI *AKK*

RE: PROPOSED BUDGET AND GRANTS IN AID AMENDMENTS

Attached please find my proposed budget and Grants in Aid amendments to the following bills for consideration by the Budget Committee:

- Bill 13 (2015): Executive Operating Budget
- Bill 14 (2015): Executive Capital Budget
- Bill 18(2015): Honolulu Authority for Rapid Transportation (HART) Capital Budget

Thank you.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 1
DATE: 3/20/2015
COUNCILMEMBER: Ann Kobayashi
STAFF & PHONE EXT: Steve Uyeno ext. 85057
FUNCTION: General Government
PROGRAM: Executive
DEPARTMENT: Mayor
ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2756 - Parts & Accessories-Equipment (Computer Equipment)		(\$904)	CE	GN	No justification for increase for Computer Equipment expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$11,903)	CE	GN	No justification for increase for Travel Expense-Out-of-State expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3751 - Fees for Memberships & Registration		(\$24,700)	CE	GN	No justification for increase for Fees for Memberships & Registration expenses - reduced to FY 2015 appropriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 3
DATE: 3/20/2015
COUNCILMEMBER: Ann Kobayashi
STAFF & PHONE EXT: Steve Uyeno ext. 85057
FUNCTION: General Government
PROGRAM: Executive
DEPARTMENT: Managing Director
ACTIVITY: City Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT			ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	
Reduce funding for salaries for OC 1118 - Misc Salary Adjustment		(\$50,000)	S	CF No justification for funding of salaries from Clean Water & Natural Lands fund - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 2517 - Supplies Not Classified		(\$710)	CE	GN No justification for increase for Supplies Not Classified expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$27,000)	CE	GN No justification for increase for Other Professional Services expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3049 - Other Services-Not Classified		(\$14,900)	CE	GN No justification for increase for Other Services-Not Classified expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3105 - Other Communication Services		(\$780)	CE	GN No justification for increase for Other Communication Services expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3212 - Travel Expense Out-of- State		(\$11,430)	CE	GN No justification for increase for Travel Expense-Out-of-State expenses - reduced to FY 2015 appropriation

Reduce funding for current expenses for OC 3752 - Subscriptions		(\$2,990)	CE	GN	No justification for increase for Subscriptions expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3990 - Other Fixed Charges		(\$20,190)	CE	GN	No justification for increase for Other Fixed Charges expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3822 - Parking Fees		(\$3)	CE	GN	No justification for increase for Parking Fees expenses - reduced to FY 2015 appropriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 4
DATE: 3/20/2015
COUNCILMEMBER: Ann Kobayashi
STAFF & PHONE EXT: Steve Uyeno ext. 85057
FUNCTION: General Government
PROGRAM: Executive
DEPARTMENT: Managing Director
ACTIVITY: Office of Housing

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$25,000)	CE	GN	No justification for increase for Other Professional Services expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3212 - Travel Expense Out-of-State		(\$1,484)	CE	GN	No justification for increase for Travel Expense Out-of-State expenses - reduced to FY 2014 actual expenditure

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 5
 DATE: 3/20/2015
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext. 85057
 FUNCTION: General Government
 PROGRAM: Executive
 DEPARTMENT: Department of Customer Services
 ACTIVITY: Public Communication

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2759 - Parts/Access/Equip (Other)		(\$20,625)	CE	GN	No justification for increase for Parts/Access/Equip (Other) expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$2,585)	CE	GN	No justification for 57% increase for Other Professional Services expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3751 - Fees for Memberships & Registration		(\$1,430)	CE	GN	No justification for 143% increase for Fees for Memberships & Registration expenses - reduced to FY 2015 appropriation

**EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)**

PAGE: 6
 DATE: 3/20/2015
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext. 85057
 FUNCTION: General Government
 PROGRAM: Executive
 DEPARTMENT: Department of Customer Services
 ACTIVITY: Motor Vehicle, Licensing and Permits

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2759 - Parts/Access/Equip (Other)		(\$10,069)	CE	GN	No justification for increase for Parts/Access/Equip (Other) expenses - reduced to FY 2014 actual expenditure
Increase funding for current expenses for OC 3049 - Other Services-Not Classified. Add proviso: "At least \$80,000 out of current expenses shall be appropriated for a demonstration project related to the crowing rooster and feral chicken control program."		\$80,000	CE	GN	Increase funding for the crowing rooster and feral chicken control program. Add proviso: "At least \$80,000 out of current expenses shall be appropriated for a demonstration project related to the crowing rooster and feral chicken control program."
Reduce funding for current expenses for OC 3202 - Transportation of Things (Services)		(\$38,640)	CE	GN	No justification for 70% increase in Transportation of Things (Services) expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$6,000)	CE	GN	No justification for increase for Travel Expense-Out-of-State expenses - reduced to FY 2015 appropriation

Reduce funding for current expenses for OC 3751-Fees for Memberships and Registration		(\$2,000)	CE	GN	No justification for 123% increase for Fees for Memberships and Registration expenses - reduced to FY 2015 appropriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 8
 DATE: 3/20/2015
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext. 85057
 FUNCTION: General Government
 PROGRAM: Finance
 DEPARTMENT: Department of Budget and Fiscal Services
 ACTIVITY: Budgetary Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2754 - Parts & Accessories-Equipment (Furniture & Fixtures)		(\$1,200)	CE	GN	No justification for increase Parts & Accessories Equipment (Furniture & Fixtures) expenses - reduced by 50% to match FY 2014 actual expenses.
Reduce funding for OC 3751 - Fees For Memberships & Registration		(\$1,000)	CE	GN	No justification for increase in Fees For Memberships & Registration expenses - reduced to FY 2015 appropriation.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 11
 DATE: 3/20/2015
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext. 85057
 FUNCTION: General Government
 PROGRAM: Finance
 DEPARTMENT: Department of Budget and Fiscal Services
 ACTIVITY: Real Property

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2401 - Educational, Recreational & Scientific Supplies		(\$7,000)	CE	GN	No justification for increase for Educational, Recreational & Scientific supplies expenses - reduced by \$7,000.
Reduce funding for current expenses for OC 3212 Travel Expense-Out-of-State		(\$4,000)	CE	GN	No justification for increase for Travel Expense-Out-of-State expenses - reduced to FY 2015 appropriation
Reduce funding current expenses for OC 3670 - Other Rentals		(\$400)	CE	GN	No justification for increase for Other Rentals expenses - reduced to FY 2015 appropriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 13
DATE: 3/20/2015
COUNCILMEMBER: Ann Kobayashi
STAFF & PHONE EXT: Steve Uyeno ext. 85057
FUNCTION: General Government
PROGRAM: Data Processing
DEPARTMENT: Department of Information Technology
ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$125,000)	CE	GN	No justification for 62% increase for Other Professional Services expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3105 - Other Communication Services		(\$11,755)	CE	GN	No justification for 36% increase for Other Communication Services expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3402 - Repairs & Maintenance-Equipment (Construction & Repair)		(\$20,000)	CE	GN	No justification for 111% increase for Repairs & Maintenance-Equipment (Construction & Repair) expenses - reduced to FY 2015 appropriation
Reduce funding for equipment for expenses for OC 4620 - Communication Equipment		(\$200,000)	E	GN	No justification for 286% increase for Communication Equipment expenses - reduced to FY 2015 appropriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 14
 DATE: 3/20/2015
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext. 85057
 FUNCTION: General Government
 PROGRAM: Law
 DEPARTMENT: Department of the Corporation Counsel
 ACTIVITY: Legal Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC 1118 - Misc Salary Adjustment		(\$200,000)	S	CF	No justification for funding of Misc Salary Adjustment expenses from Clean Water & Natural Lands Fund-reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 2401 - Educational, Recreational & Scientific Supplies		(\$120,000)	CE	GN	No justification for 133% increase for Educational, Recreational & Scientific Supplies expenses - reduced to FY 2015 appropriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 16
DATE: 3/20/2015
COUNCILMEMBER: Ann Kobayashi
STAFF & PHONE EXT: Steve Uyeno ext. 85057
FUNCTION: General Governement
PROGRAM: Law
DEPARTMENT: Department of the Prosecuting Attorney
ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC 1125 - Personal Svcs-Contract Positions		(\$266,952)	S	GN	No justification for 72% increase for Personal Svcs-Contract Positions expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 2508 - Safety Supplies		(\$5,952)	CE	GN	No justification for 186% increase for Safety Supplies expenses - reduced to FY 2015 appropriation
Reduce funding for equipment expenses for OC 4570 - Photographic Equipment		(\$10,000)	E	GN	No justification for increase for Photographic Equipment expense - reduced to FY 2015 appropriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 20
 DATE: 3/20/2015
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext. 85057
 FUNCTION: General Government
 PROGRAM: Planning and Zoning
 DEPARTMENT: Department of Planning and Permitting
 ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3004 - Consultant Services		(\$65,000)	CE	GN	No justification for increase for Consultant Service expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3102 - Postage		(\$5,000)	CE	GN	No justification for 50% increase for Postage expenses - reduced to FY 2015 appropriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 21
 DATE: 3/20/2015
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext. 85057
 FUNCTION: General Government
 PROGRAM: Planning and Zoning
 DEPARTMENT: Department of Planning and Permitting
 ACTIVITY: Customer Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3640 - Rentals-Buildings		(\$18,000)	CE	GN	No justification for 150% increase for Rentals-Buildings expenses - reduced to FY 2015 appropriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 22
 DATE: 3/20/2015
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext. 85057
 FUNCTION: General Government
 PROGRAM: General Government Facilities and Infrastructure
 DEPARTMENT: Department of Design and Construction
 ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2756 - Parts & Accessories-Equipment (Computer Equipment)		(\$2,350)	CE	GN	No justification for increase for Parts & Accessories-Equipment (Computer Equipment) expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3049 - Other Services-Not Classified		(\$30,000)	CE	GN	No justification for increase for Other Services-Not Classified expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3212 - Travel Expense Out-of-State		(\$3,500)	CE	GN	No justification for increase for Travel Expense Out-of-State expenses - reduced to FY 2015 appropriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 23
DATE: 3/20/2015
COUNCILMEMBER: Ann Kobayashi
STAFF & PHONE EXT: Steve Uyeno ext. 85057
FUNCTION: General Government
PROGRAM: General Government Facilities and Infrastructure
DEPARTMENT: Department of Design and Construction
ACTIVITY: Project and Construction Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2507 - Photography Supplies		(\$5,400)	CE	SW	No justification for 391% increase for Photography Supplies expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$25,000)	CE	GN	No justification for 50% increase for Other Professional Services expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3212 - Travel Expense Out-of-State		(\$12,875)	CE	SW	No justification for 58% increase for Travel Out-of-State expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3630 - Rentals-Office Equipment		(\$17,380)	CE	GN	No justification for 62% increase for Rentals-Office Equipment expense - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3630 - Rentals-Office Equipment		(\$6,600)	CE	HW	No justification for 23% increase for Rentals-Office Equipment expense - reduced to FY 2015 appropriation

Reduce funding for current expenses for OC 3630 - Rentals-Office Equipment		(\$4,600)	CE	SW	No justification for 23% increase for Rentals-Office Equipment expense - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3640 - Rentals-Buildings		(\$4,000)	CE	GN	No justification for increase for Rentals-Buildings expense - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$11,960)	CE	SW	No justification for 70% increase for Fees For Memberships & Registration expense - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3752 - Subscriptions		(\$716)	CE	GN	No justification for 310% increase for Subscription expense - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3752 - Subscriptions		(\$900)	CE	HW	No justification for 14% increase for Subscription expense - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3752 - Subscriptions		(\$1,600)	CE	SW	No justification for 260% increase for Subscription expense - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3821 - Auto Allowances-Other (Non-Taxable)		(\$28,560)	CE	GN	No justification for 220% increase for Auto Allowances-Other (Non-Taxable) expense - reduced to FY 2015 appropriation

Reduce funding for current expenses for OC 3821 - Auto Allowances-Other (Non-Taxable)		(\$1,980)	CE	HW	No justification for 6% increase for Auto Allowances-Other (Non-Taxable) expense - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3821 - Auto Allowances-Other (Non-Taxable)		(\$51,600)	CE	SW	No justification for 52% increase for Auto Allowances-Other (Non-Taxable) expense - reduced to FY 2015 appropriation
Reduce funding for equipment for OC 4351 - Office Equipment, Fixtures & Furnishings		(\$8,000)	E	GN	No justification for increase for Office Equipment, Fixtures & Furnishings expenses - reduced to FY 2015 appropriation
Reduce funding for equipment for OC 4473 - Computer Software		(\$4,800)	E	SW	No justification for increase for Computer Software expenses - reduced to FY 2015 appropriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 26
 DATE: 3/20/2015
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext. 85057
 FUNCTION: Public Safety
 PROGRAM: Traffic Control
 DEPARTMENT: Department of Transportation Services
 ACTIVITY: Traffic Engineering

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2331 - Computer Supplies		(\$3,550)	CE	HW	No justification for 148% increase for Computer Supplies expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3252 - Advertising & Publication of Notices		(\$11,900)	CE	HW	No justification for 54% increase for Advertising & Publication of Notices expenses-reduced to FY 2015 appropriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 27
DATE: 3/20/2015
COUNCILMEMBER: Ann Kobayashi
STAFF & PHONE EXT: Steve Uyeno ext. 85057
FUNCTION: Public Safety
PROGRAM: Traffic Control
DEPARTMENT: Department of Transportation Services
ACTIVITY: Traffic Signals and Technology

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2051 - Office Supplies		(\$2,700)	CE	HW	No justification for increase for Office Supplies expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 2517 - Supplies Not Classified		(\$4,350)	CE	HW	No justification for increase for Supplies Not Classified expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$1,000,000)	CE	HW	No justification for increase for Other Professional Services expenses - traffic congestion management due to rail should be in HART budget
Reduce funding for current expenses for OC 3009 - Other Contractual Services		(\$90,000)	CE	HW	No justification for 100% increase in Other Contractual Services expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3670 - Other Rentals		(\$16,000)	CE	HW	No justification for 76% increase in Other Rentals expenses - reduced to FY 2015 appropriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 29
 DATE: 3/20/2015
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext. 85057
 FUNCTION: Highways and Streets
 PROGRAM: Highways, Streets and Roadways
 DEPARTMENT: Department of Facility Maintenance
 ACTIVITY: Road Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$144,800)	CE	HW	No justification for increase for Other Professional Services expenses - reduced to FY 2015 appropriation
Add proviso: At least \$350,000 out of current expenses shall be appropriated for the repair and maintenance of the publication racks in Waikiki					Add proviso regarding repair and maintenance of publication racks in Waikiki.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 30
DATE: 3/20/2015
COUNCILMEMBER: Ann Kobayashi
STAFF & PHONE EXT: Steve Uyeno ext. 85057
FUNCTION: Sanitation
PROGRAM: Waste Collection and Disposal
DEPARTMENT: Department of Environmental Services
ACTIVITY: Refuse Collection and Disposal

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$130,000)	CE	WF-RC	No justification for increase for Other Professional Services expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3034 - Guard & Security Services		(\$430,000)	CE	WF-GN	No justification for increase for Guard & Security Services expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3039 - Recycling Services		(\$1,253,520)	CE	WF-RC	No justification for increase for Recycling Services expenses (price per ton increase from \$65 per ton to \$142 per ton?) - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3040 - Solid Waste Disposal (including management svcs)		(\$6,697,250)	CE	WF-GN	No justification for increase for Solid Waste Disposal (including management svcs) expenses - reduced to FY 2015 appropriation

Reduce funding for current expenses for OC 3049 - Other Services Not Classified		(\$5,857,890)	CE	Sld Wst Dis Fac Acct-SWSF	No justification for increase for Other Service Not Classified expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3898 - Refuse Recycle Surcharge		(\$804,400)	CE	WF-GN	No justification for increase for Refuse Recycle Surcharge expenses - reduced to FY 2015 appropriation
Reduce funding for equipment expenses for OC 4311 - Trucks		(\$1,080,000)	E	WF-GN	No justification for increase for Trucks expenses .
Add proviso: "No funds for equipment shall be expended for the acquisition of front-end loader trucks."					Add proviso to eliminate funding for front-end loader trucks.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 31
 DATE: 3/20/2015
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext. 85057
 FUNCTION: Sanitation
 PROGRAM: Sewage Collection and Disposal
 DEPARTMENT: Department of Environmental Services
 ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3015 - Attorney Fees		(\$400,000)	CE	SW	No justification for 400% increase for Attorney Fee expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3103 - Telephone		(\$46,800)	CE	SW	No justification for 158% increase for Telephone expenses - reduced to FY 2015 appropriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 32
DATE: 3/18/2015
COUNCILMEMBER: Ann Kobayashi
STAFF & PHONE EXT: Steve Uyeno ext. 85057
FUNCTION: Sanitation
PROGRAM: Sewage Collection and Disposal
DEPARTMENT: Department of Environmental Services
ACTIVITY: Environmental Quality

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3004 - Consultant Services		(\$441,000)	CE	GN	No justification for increase for Consultant Services expenses - reduced to FY 2105 appropriation
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$470,000)	CE	SW	No justification for increase for Other Professional Services expenses (Sand Island regional monitoring) - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3037 - Oil & Laboratory Analysis		(\$200,000)	CE	SW	No justification for increase for Oil & Laboratory Analysis expenses (lab compliance monitoring) - reduced to FY 2015 appropriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 33
DATE: 3/20/2015
COUNCILMEMBER: Ann Kobayashi
STAFF & PHONE EXT: Steve Uyeno ext. 85057
FUNCTION: Sanitation
PROGRAM: Sewage Collection and Disposal
DEPARTMENT: Department of Environmental Services
ACTIVITY: Collection System Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2508 - Safety Supplies		(\$50,000)	CE	SW	No justification for increase for Safety Supplies expenses (steel toe shoes) - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 2517 - Supplies Not Classified		(\$35,000)	CE	SW	No justification for increase for Supplies Not Classified (coveralls & rags) - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3751 - Fees for Memberships & Registration		(\$20,000)	CE	SW	No justification for increase for Fees for Memberships & Registration expenses - reduced to FY 2015 appropriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 34
 DATE: 3/20/2015
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext. 85057
 FUNCTION: Sanitation
 PROGRAM: Sewage Collection and Disposal
 DEPARTMENT: Department of Environmental Services
 ACTIVITY: Treatment and Disposal

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2153 - Other Nursery, Botanical & Horticultural Supplies		(\$64,000)	CE	WF-GN	No justification for 91% increase in Other Nursery, Botanical & Horticultural Supplies expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 2751 - Parts & Accessories-Equipment (Communication)		(\$185,000)	CE	SW	No justification for increase in Parts & Accessories-Equipment (Communication) expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3049 - Other Services Not Classified		(\$1,378,000)	CE	SW	No justification for increase in Other Services Not Classified (SCADA services/program) - reduced to FY 2105 appropriation
Reduce funding for current expenses for OC 3212 - Travel Expense Out-of-State		(\$13,500)	CE	SW	No justification for 117% increase in Travel Expense Out-of-State expenses - reduced to FY 2015 appropriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 35
 DATE: 3/20/2015
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext. 85057
 FUNCTION: Human Services
 PROGRAM: Human Services
 DEPARTMENT: Department of Community Services
 ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC 1125 Personal Svcs - Contract Positions		(\$366,488)	S	GN	No justification for increase for Personal Svcs-Contract Positions expenses (Office of Strategic Development) - reduced to FY 2015 appropriation
Reduce funding for salaries for OC 1125 Personal Svcs - Contract Positions		(\$250,000)	S	AF	No justification for increase for Personal Svcs-Contract Positions expenses (Office of Strategic Development) - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3007 - Rent of Offices		(\$32,008)	CE	GN	No justification for increase for Rent of Office expenses - reduced to FY 2015 appropriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 36
 DATE: 3/20/2015
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext. 85057
 FUNCTION: Human Services
 PROGRAM: Human Services
 DEPARTMENT: Department of Community Services
 ACTIVITY: Office of Special Projects

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Amend Department of Community Service activity to read: "[Office of Special Projects] Office of Grants Management"					Per The Exeutive Program and Budget, the Office of Special Projects was officially renamed on October 8, 2014.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 38
 DATE: 3/20/2015
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext. 85057
 FUNCTION: Culture Recreation
 PROGRAM: Parks and Recreation
 DEPARTMENT: Department of Parks and Recreation
 ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3049 - Other Services-Not Classified		(\$1,150,500)	CE	GN	No justification for 134% increase for Other Services Not Classified expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3751 - Fees for Memberships & Registration		(\$3,200)	CE	GN	No justification for 160% increase in Fees for Memberships & Registration expenses - reduced to FY 2015 appropriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 39
 DATE: 3/20/2015
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext. 85057
 FUNCTION: Culture Recreation
 PROGRAM: Parks and Recreation
 DEPARTMENT: Department of Parks and Recreation
 ACTIVITY: Urban Forestry Program

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3034 - Guard & Security Services		(\$53,000)	CE	GN	No justification for increase for Guard & Security Services expenses (Wahiawa Botanical Garden) - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3039 - Recycling Services		(\$16,500)	CE	GN	No justification for 100% increase for Recycling Services expenses - reduced to FY 2015 appropriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 40
DATE: 3/20/2015
COUNCILMEMBER: Ann Kobayashi
STAFF & PHONE EXT: Steve Uyeno ext. 85057
FUNCTION: Culture Recreation
PROGRAM: Parks and Recreation
DEPARTMENT: Department of Parks and Recreation
ACTIVITY: Recreation Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3103 - Telephone		(\$15,600)	CE	GN	No justification for increase for Telephone expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3213 - Bus Fare (includes Bus Subsidies)		(\$1,500)	CE	GN	No justification for increase for Bus Fare (includes Bus Subsidies) expenses - reduced to FY 2015 appropriation
Reduce funding for equipment for OC 4700 - Equipment-Not Classified		(\$44,000)	E	GN	No justification for air conditioner replacement expenses - included in FY 2015 appropriation
Add funding for current expenses to pay for the Kuhio Beach Hula Show		\$27,000	CE	GN	Add funding for fuel charges for torch lighting, hula halau performances, and other activities deemed appropriate by the City

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 41
DATE: 3/20/2015
COUNCILMEMBER: Ann Kobayashi
STAFF & PHONE EXT: Steve Uyeno ext. 85057
FUNCTION: Culture Recreation
PROGRAM: Parks and Recreation
DEPARTMENT: Department of Parks and Recreation
ACTIVITY: Grounds Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2352 - Meals - Breakfast		(\$450)	CE	GN	No justification for 450% increase for Meals-Breakfast expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 2353 - Meals - Lunch		(\$600)	CE	GN	No justification for 43% increase for Meals-Lunch expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 2354 - Meals - Dinner		(\$1,500)	CE	GN	No justification for 136% increase for Meals-Dinner expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3039 - Recycling Services		(\$5,500)	CE	GN	No justification for increase for Recycling Services expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3040 - Solid Waste Disposal (including management svcs)		(\$125,000)	CE	GN	No justification for increase for Solid Waste Disposal (including management svcs) expenses - reduced to FY 2015 appropriation

Reduce funding for current expenses for OC 3049 - Other Services-Not Classified		(\$588,000)	CE	GN	No justification for 107% increase for Other Services Not Classified expenses - reduced to FY 2015 appropriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 43
 DATE: 3/20/2015
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext. 85057
 FUNCTION: Culture Recreation
 PROGRAM: Special Recreation Facilities
 DEPARTMENT: Department of Enterprise Services
 ACTIVITY: Honolulu Zoo

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2508 - Safety Supplies		(\$22,000)	CE	SV	No justification for increase for Safety Supplies expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3202 - Transportation of Things (Services)		(\$40,000)	CE	SV	No justification for increase for Transportation of Things (Services) expenses - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3507 - Other Repairs to Building & Other Structures		(\$350,574)	CE	SV	No justification for increase for Other Repairs to Building & Other Structures expenses (gift for Reptile House replacement?) - reduced to FY 2015 appropriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 44
DATE: 3/20/2015
COUNCILMEMBER: Ann Kobayashi
STAFF & PHONE EXT: Steve Uyeno ext. 85057
FUNCTION: Utilities Or Other Enterprises
PROGRAM: Mass Transit
DEPARTMENT: Department of Transportation Services
ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2331 - Computer Supplies		(\$1,700)	CE	HW	No justification for 567% increase for Computer Supplies expenses - reduced to FY 2015 appropriation
Reduce fundiing for current expenses for OC 3004 - Consultant Services		(\$400,000)	CE	HW	No justification for increase for Consultant Services expenses (technical services and advice on rail) - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3103 - Telephone		(\$400)	CE	HW	No justification for increase for Telephone expenses - reduced to FY 2015 apprpriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 46
 DATE: 3/20/2015
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext. 85057
 FUNCTION: Utilities Or Other Enterprises
 PROGRAM: Mass Transit
 DEPARTMENT: Department of Transportation Services
 ACTIVITY: Public Transit

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2453 - Unleaded Gas		(\$1,486,641)	CE	BT	No justification for 74% increase for Unleaded Gas expenses (price per gallon much lower than recent years) - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3033 - Grounds Maintenance		(\$104,238)	CE	BT	No justification for increase for Grounds Maintenance expenses (services taken over by DPR) - reduced to FY 2015 appropriation
Reduce funding for current expenses for OC 3212 - Travel Expense - Out-of-State		(\$35,000)	CE	BT	No justification for increase for Travel Out-of-State expenses - reduced to FY 2015 appropriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 47
DATE: 3/20/2015
COUNCILMEMBER: Ann Kobayashi
STAFF & PHONE EXT: Steve Uyeno ext. 85057
FUNCTION: Bill 13 Operating Budget
PROGRAM: General Provisos
DEPARTMENT:
ACTIVITY:

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
<p>Add new subsection (c) as follows:</p> <p>"(c) Should monies from the State of Hawaii for collection of the county surcharge on general excise and use tax exceed the amounts specified hereinbefore in Section 1 and 10, the excess is hereby appropriated to the general fund and shall be transferred from the general fund to the transit fund. Within fourteen days of the transfer, the Director of Budget and Fiscal Services shall report to the Council on the excess amount(s) appropriated and transferred to the transit fund."</p> <p>Re-letter subsequent subsection and all references as appropriate.</p>					Add new subsection regarding the State surcharge in Section 12

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 48
 DATE: 3/20/2015
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext. 85057
 FUNCTION: Bill 13 Operating Budget
 PROGRAM: General Provisos
 DEPARTMENT:
 ACTIVITY:

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	

<p>"Replace subsection (j) with following:</p> <p>(j) Monies from the Provision for Vacant Positions activity shall only be used for: (1) the regular pay for any vacant position; (2) increases in regular and premium pay; and (3) any fringe benefits costs associated with increases in regular or premium pay. 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, or for accumulated vacation payments. Notwithstanding the provisions of Revised Ordinances of Honolulu Section 2 17.2(c), transfers from the Provision for Vacant Positions activity to any department activity may be executed as long as the Mayor notifies the Council prior to the transfer of these funds.</p>				<p>Add new subsection regarding the Provision for Vacant Positions activity in Section 12.</p>
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<p>In the event the transfer is to pay for vacant positions, for each vacant position, the notification shall include:</p> <ul style="list-style-type: none"> a. Job Title; b. Date of Vacancy; c. Projected Date of Hire; d. Salary; and e. Identify if the position is to be filled via contract or through the civil service process. <p>In the event the transfer is for increases in regular or premium pay, for each transfer, the notification shall include the amount of the transfer and the specific use of the monies to be transferred."</p>					
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Re-letter subsequent subsections and all references as appropriate.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 49
DATE: 3/20/2015
COUNCILMEMBER: Ann Kobayashi
STAFF & PHONE EXT: Steve Uyeno ext. 85057
FUNCTION: Bill 13 Operating Budget
PROGRAM: Specific Provisos
DEPARTMENT:
ACTIVITY:

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Amend Section 13 (a)(1) to read as follows: "(1) "Business improvement district" or "district" means a special improvement district established during the fiscal year [2014-2015] 2015-16 pursuant to an ordinance enacted in accordance with the Revised Ordinances of Honolulu"					Amend Section 13 (a)(1) to make correction to fiscal year

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 50
 DATE: 3/20/2015
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext. 85057
 FUNCTION: Bill 13 Operating Budget
 PROGRAM: Section 14
 DEPARTMENT:
 ACTIVITY:

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	

<p>Amend Section 14 to read:</p> <p>"SECTION 14. The Executive Operating Program for the Fiscal Year July 1, 2015 to June 30, 2016, as transmitted to the Council in the Executive Program and Budget for the Fiscal Year 2016, Volume 1 (Operating Program and Budget), and as amended in any Executive Operating Program amendments, attached hereto and made a part herof, is hereby incorporated by reference and adopted as an integral part of the ordinance. The detailed Statement of Revenues and Surplus contained therein may be further amended regarding any applicable fund by any amendment to the Executive Operating budget ordinance, Executive Capital Budget ordinance, [or] Legislative Budget ordinance, Operating Budget ordinance for the Honolulu Authority for Rapid Transportation, or Capital Budget ordinance for the Honolulu Authority for Rapid Transportation. In case of any conflict between the substantive provisions of the Executive Operating Program as transmitted and this ordinance or the above budget amendments, the provisions of this ordinance and any of the above budget amendments shall prevail, and the provisos contained therein shall have the same force and effect as the provisos contained in this ordinance."</p>					<p>Amend Section 14 regarding Honolulu Authority for Rapid Transportation (HART) budget bills</p>
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 51
 DATE: 3/20/2015
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext. 85057
 FUNCTION: Bill 13 Operating Budget
 PROGRAM: Section 15 (New Section)
 DEPARTMENT:
 ACTIVITY:

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
<p>Add a new Section 15 to read:</p> <p>"SECTION 15. Attached hereto and made a part hereof are Appendices A and B, Grant Details. The appropriations in Section 6, HUMAN SERVICES function, Office of Grants Management activity from the general fund and grants in aid fund shall be expended as detailed in Appendices A and B, respectively. The appendices shall constitute the Executive Operating Program for the Fiscal Year July 1, 2015 to June 30, 2016, adopted pursuant to charter, for the general fund and grants in aid fund amounts shown."</p>					Add a new Section 15 regarding Grants In Aid

GRANTS IN AID
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 1 of 9
 DATE: 3/17/2015
 COUNCILMEMBER: ANN KOBAYASHI
 STAFF & PHONE EXT: STEVE UYENO/x85057
 PRIORITY: _____

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Grants Management
GRANTEE LEGAL NAME:	After-School All-Stars Hawaii
GRANT ACTIVITY NAME:	After-School Programs in Four Title I Middle Schools
PROJECT DESCRIPTION:	After-School All-Stars Hawaii provides out-of-school programs that keep children safe and help them achieve in school and in life. Formed in 2009, ASAS Hawaii works with seven schools on Oahu and three schools on Hawaii Island, and served 1,799 children in FY 2014.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
\$125,000.00	5	\$249,999.00	GR	\$0.00	5	\$0.00	GR
\$0.00	7			\$124,999.00	7		
\$124,999.00	8			(\$124,999.00)	8		
\$249,999.00		\$249,999.00		\$0.00		\$0.00	

AMENDMENT DESCRIPTION

Grant application requests funding for Council Districts 5 and 7, not for Council District 8.

GRANTS IN AID
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 2 of 9
 DATE: 3/17/2015
 COUNCILMEMBER: ANN KOBAYASHI
 STAFF & PHONE EXT: STEVE UYENO/x85058
 PRIORITY: _____

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Grants Management
GRANTEE LEGAL NAME:	American Nation Red Cross
GRANT ACTIVITY NAME:	Disaster Preparedness and Response
PROJECT DESCRIPTION:	The goal of the Red Cross Disaster Preparedness & response Program is to recruit, train and coordinate volunteers to be on call to provide disaster relief assistance to victims of disasters anytime, anywhere on the island of Oahu.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
\$16,667.00	1	\$150,000.00	GR	(\$1.00)	1	\$0.00	GR
\$16,667.00	2			(\$1.00)	2		
\$16,667.00	3			(\$1.00)	3		
\$16,667.00	4						
\$16,667.00	5						
\$16,667.00	6						
\$16,667.00	7						
\$16,667.00	8						
\$16,667.00	9						
\$150,003.00		\$150,000.00		(\$3.00)		\$0.00	

AMENDMENT DESCRIPTION

Amendment is needed to have sum of Council District awards match the total award.

GRANTS IN AID
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 4 of 9
 DATE: 3/17/2015
 COUNCILMEMBER: ANN KOBAYASHI
 STAFF & PHONE EXT: STEVE UYENO/x85058
 PRIORITY:

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Grants Management
GRANTEE LEGAL NAME:	Domestic Violence Action Center
GRANT ACTIVITY NAME:	Sepecialized Community DVD HELPLINE
PROJECT DESCRIPTION:	Two full-time HELPLINE specialist will answer calls from survivors seeking safety, crisis counseling, legal services and advocacy; screen referral for legal representation or advocacy, provide information on TROs, applying for child support and navigating the system.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
\$54,140.00	1	\$154,686.00	GR	(\$1.00)	1	\$0.00	GR
\$23,203.00	2						
\$23,203.00	6						
\$23,203.00	7						
\$15,469.00	8						
\$15,469.00	9						
\$154,687.00		\$154,686.00		(\$1.00)		\$0.00	

AMENDMENT DESCRIPTION
Amendment is needed to have sum of Council District awards match the total award.

GRANTS IN AID
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 5 of 9
 DATE: 3/17/2015
 COUNCILMEMBER: ANN KOBAYASHI
 STAFF & PHONE EXT: STEVE UYENO/x85058
 PRIORITY:

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Grants Management
GRANTEE LEGAL NAME:	Legal Aid Society of Hawaii
GRANT ACTIVITY NAME:	Pacific Islander Legal Services Project
PROJECT DESCRIPTION:	The project will provide outreach, education and legal services to one of the fastest growing racial groups in the United States. On Oahu, over 20.26% of Native Hawaiians and Pacific Islanders are living below 200% of the federal poverty level and face barriers to accessing legal assistance.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
\$13,054.00	1	\$130,535.00	GR	(\$1.00)	1	\$0.00	GR
\$13,054.00	2			(\$1.00)	2		
\$6,527.00	3						
\$6,527.00	4						
\$6,527.00	5						
\$24,802.00	6						
\$23,496.00	7						
\$23,496.00	8						
\$13,054.00	9						
\$130,537.00		\$130,535.00		(\$2.00)		\$0.00	

AMENDMENT DESCRIPTION
Amendment is needed to have sum of Council District awards match the total award.

GRANTS IN AID
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 6 of 9
 DATE: 3/17/2015
 COUNCILMEMBER: ANN KOBAYASHI
 STAFF & PHONE EXT: STEVE UYENO/x85058
 PRIORITY: _____

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Grants Management
GRANTEE LEGAL NAME:	National Kidney Foundation of Hawaii
GRANT ACTIVITY NAME:	Managing Chronic Disease in Hawaii through Community Health Navigators
PROJECT DESCRIPTION:	The NKFH seeks to support seniors and disabled individuals that are affected with chronic disease by teaching the skill necessary for self management. The program will utilize navigators, that live with chronic disease themselves, to teach patients to be more aware of their health, more effectively manage their care, and remain more independent, active and empowered.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
\$15,355.00	1	\$199,613.00	GR	\$1.00	1	\$0.00	GR
\$7,677.00	2						
\$7,677.00	3						
\$53,742.00	4						
\$53,742.00	5						
\$15,355.00	6						
\$23,032.00	7						
\$7,677.00	8						
\$15,355.00	9						
\$199,612.00		\$199,613.00		\$1.00		\$0.00	

AMENDMENT DESCRIPTION
Amendment is needed to have sum of Council District awards match the total award.

GRANTS IN AID
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 7 of 9
 DATE: 3/17/2015
 COUNCILMEMBER: ANN KOBAYASHI
 STAFF & PHONE EXT: STEVE UYENO/x85058
 PRIORITY: _____

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Grants Management
GRANTEE LEGAL NAME:	Read Aloud America
GRANT ACTIVITY NAME:	Communication and Bonding Programs through Literacy for Children and Families
PROJECT DESCRIPTION:	RAA's Read Aloud Program is a Hawaii-only literacy program offered at underserved school to teach parents how to develop strong communication skill with their children; teach their children to love reading for both pleasure and education; limit technology as a replacement for family interaction; and develops positive attitudes and lifelong learning skills.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
\$48,223.00	1	\$144,668.00	GR	(\$1.00)	1	\$0.00	GR
\$48,223.00	2						
\$48,223.00	6						
\$144,669.00		\$144,668.00		(\$1.00)		\$0.00	

AMENDMENT DESCRIPTION

Amendment is needed to have sum of Council District awards match the total award.

GRANTS IN AID
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 8 of 9
 DATE: 3/17/2015
 COUNCILMEMBER: ANN KOBAYASHI
 STAFF & PHONE EXT: STEVE UYENO/x85058
 PRIORITY: _____

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Grants Management
GRANTEE LEGAL NAME:	Special Olympics Hawaii Inc.
GRANT ACTIVITY NAME:	Outreach and Education Opportunities
PROJECT DESCRIPTION:	Through Outreach and Education, SOHI introduces opportunity and support to youth with intellectual disabilities and their families; and awareness and tolerance to school communities and volunteers. This collaboration opens doors for those with intellectual disabilities by providing activity, socialization, acceptance and hope.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
\$29,520.00	1	\$166,780.00	GR	\$1.00	1	\$0.00	GR
\$8,506.00	2						
\$26,184.00	3						
\$14,176.00	4						
\$20,514.00	5						
\$17,845.00	6						
\$15,844.00	7						
\$15,344.00	8						
\$18,846.00	9						
\$166,779.00		\$166,780.00		\$1.00		\$0.00	

AMENDMENT DESCRIPTION
Amendment is needed to have sum of Council District awards match the total award.

GRANTS IN AID
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 9 of 9
 DATE: 3/17/2015
 COUNCILMEMBER: ANN KOBAYASHI
 STAFF & PHONE EXT: STEVE UYENO/x85058
 PRIORITY: _____

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Grants Management
GRANTEE LEGAL NAME:	The Children's Alliance of Hawaii, Inc.
GRANT ACTIVITY NAME:	Public Service - Children
PROJECT DESCRIPTION:	The grant activity will support our gender-specific, year-round activity-based program, entitled HEART (Healing Emotions with Art and Recreation Together) program; a life skills program, entitled Pinao; and a mentoring program entitled Ho'omaka. These programs are uniquely designed to meet the needs of children and adolescents between the ages of 9 - 21 who been sexually abused.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
\$67,573.00	3	\$202,718.00	GR	(\$1.00)	1	\$0.00	GR
\$67,573.00	7						
\$67,573.00	9						
\$202,719.00		\$202,718.00		(\$1.00)		\$0.00	

AMENDMENT DESCRIPTION

Amendment is needed to have sum of Council District awards match the total award.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 14 (2015)

PAGE: 1 of 5
 DATE: 3/19/2015
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext. 85057
 PRIORITY: 2

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Department of Community Services
PROJECT NUMBER:	2016001
PROJECT TITLE:	Affordable Housing Strategic Development Program
PROJECT DESCRIPTION:	See Attached
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$5,000	L	\$18,355,922	AF	\$5,000	L	(\$6,220,000)	AF
\$5,000	P			\$5,000	P		
\$5,000	D			\$5,000	D		
\$5,000	C			\$5,000	C		
\$18,335,922	X			(\$6,220,000)	X		
\$18,355,922		\$18,355,922		(\$6,200,000)		(\$6,220,000)	

AMENDMENT DESCRIPTION

This amendment deletes funding of \$6,220,000 for the project for FY 2016.

Amend Project Number 2016001 Affordable Housing Strategic Development Program as follows:

"Provide Affordable Housing Funds (AHF) for the planning, pre-development, financing, acquisition, design, renovation, and construction of low income affordable housing which may be administered or managed by the City and County of Honolulu or in conjunction with private developers. Projects assisted by these funds could include, but not be limited to, public-private partnerships, acquisition of strategic land parcels to be preserved for low income affordable housing (or the low income portion of mixed-income, mixed-use projects), and principal investments to leverage other funds to enable financing of larger scale rental housing projects. All projects are subject to the fund restrictions under the Charter provisions in effect at the time of encumbrance. [Acquire land, plan, design, construct affordable housing or develop affordable housing in partnership with private nonprofit or for profit entities; this appropriation may only be expended or encumbered to the extent that monies budgeted for fiscal year 2014

under the Housing Partnership Program (\$6,500,000) and fiscal year 2105 under the Family Justice Center (\$6,220,000) have not been expended or encumbered, in whole or in part, by June 30, 2015.]"

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 14 (2015)

PAGE: 2 of 5
 DATE: 3/19/2015
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno/x 85057
 PRIORITY: _____

FUNCTION:	
PROGRAM:	
DEPARTMENT:	
PROJECT NUMBER:	
PROJECT TITLE:	Provisos
PROJECT DESCRIPTION:	Amend Section 11 to add subheading as follows: Use Ramseyer formatting to show description amendments. SECTION 11. <u>Project Adjustments Account</u>

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$0		\$0		\$0		\$0	

AMENDMENT DESCRIPTION

Amend language in Section 11 of provisos

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 14 (2015)

PAGE: 3 of 5
 DATE: 3/19/2015
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno/x 85057
 PRIORITY:

FUNCTION:	
PROGRAM:	
DEPARTMENT:	
PROJECT NUMBER:	
PROJECT TITLE:	Provisos
PROJECT DESCRIPTION:	See attached.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$0		\$0		\$0		\$0	

AMENDMENT DESCRIPTION

Amend language in Section 13 of provisos.

Amend SECTION 13 as follows:

"Monies may be transferred to or from any project in the following programs to or from any project within the same function if the transfer is necessary to construct improvements to address unanticipated conditions that may affect the public's health and safety, or to meet federal or state requirements. The Director of Budget and Fiscal Services shall report to the Council no later than [thirty] 30 days after June 30 detailing, for the fiscal year just ended, all monies that were transferred pursuant to this section."

Amend SECTION 14 as follows:

"SECTION 14. In the event any of the following projects is of a type listed in ROH [section] Section 4-8.3 and is a major public infrastructure project as described in ROH, [section] Section 4-8.4, no land acquisition or construction funds shall be expended or encumbered unless a Public Infrastructure Map amendment is adopted prior to July 1, 2015

[Inclusion of a project on this list does not imply that, for the purposes of Public Infrastructure Map conformance, the project is of the type listed in section 4-8.3 or is a major public infrastructure project as described in ROH, section 4-8.4.] As the Council has not been provided with a sufficiently detailed description of any of the following projects, a determination cannot be made that the project is of the type listed in ROH Section 4-8.3 or is a major public infrastructure project as described in ROH Section 4-8.4. The administration shall provide the Council with a detailed description of the specific expenditures made for these projects in the Capital Improvement Projects (CIP) quarterly status report."

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 14 (2015)

PAGE: 5 of 5
 DATE: 3/19/2015
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno/x 85057
 PRIORITY: _____

FUNCTION:	
PROGRAM:	
DEPARTMENT:	
PROJECT NUMBER:	
PROJECT TITLE:	Provisos
PROJECT DESCRIPTION:	See attached.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$0		\$0		\$0		\$0	

AMENDMENT DESCRIPTION
Add new section as SECTION 15 of provisos.

Add new SECTION 15 as follows:

"SECTION 15. The Executive Operating Program for the Fiscal Year July 1, 2015 to June 30, 2016, as transmitted to the Council in the Executive Program and Budget for the Fiscal Year 2016, Volume I (Operating Program and Budget), and as amended in any Executive Operating Program amendments, is hereby incorporated by reference and adopted as an integral part of this ordinance. The detailed Statement of Revenues and Surplus contained therein may be further amended regarding any applicable fund by any amendment to the Executive Operating Budget ordinance, Executive Capital Budget ordinance, Legislative Budget ordinance, Operating Budget ordinance for the Honolulu Authority for Rapid Transportation, or Capital Budget ordinance for the Honolulu Authority for Rapid Transportation. In case of any conflict between the substantive provisions of the Executive Operating Program, as transmitted to the Council, and this ordinance or the above budget amendments, the provisions of this ordinance and any of the above budget amendments shall prevail."

Re-number subsequent subsection and all references as appropriate.

HART CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 18 (2015)

PAGE: 1 of 2
 DATE: 3/20/2015
 COUNCILMEMBER: ANN KOBAYASHI
 STAFF & PHONE EXT: STEVE UYENO/ x 85057
 PRIORITY:

FUNCTION:	UTILITIES OR OTHER ENTERPRISES
PROGRAM:	MASS TRANSIT
DEPARTMENT:	HONOLULU AUTHORITY FOR RAPID TRANSPORTATION
PROJECT NUMBER:	2007005
PROJECT TITLE:	HONOLULU HIGH CAPACITY TRANSIT PROJECT
PROJECT DESCRIPTION:	Plan, design, construct [inspect, relocate, acquire land, equipment and artwork] and other for the Locally Preferred Alternative.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$0	L	\$1,477,058,200	TR	\$0	[L]	(\$1,054,808,500)	TR
\$521,000	P			\$0	[P]		
\$3,865,900	D			(\$2,465,900)	D		
\$1,152,671,300	C			(\$982,342,600)	C		
\$0	I			\$0	[I]		
\$0	E			\$0	[E]		
\$0	R			\$0	[R]		
\$320,000,000	X			(\$70,000,000)	X		
\$0	A			0	[A]		
\$1,477,058,200		\$1,477,058,200		(\$1,054,808,500)		(\$1,054,808,500)	

AMENDMENT DESCRIPTION
Delete references to work phases and funding sources not included for the project.

HART CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 18 (2015)

PAGE: 2 of 2
 DATE: 3/20/2015
 COUNCILMEMBER: ANN KOBAYASHI
 STAFF & PHONE EXT: STEVE UYENO/ x 85057
 PRIORITY: _____

FUNCTION:	UTILITIES OR OTHER ENTERPRISES
PROGRAM:	MASS TRANSIT
DEPARTMENT:	HONOLULU AUTHORITY FOR RAPID TRANSPORTATION
PROJECT NUMBER:	
PROJECT TITLE:	PROVISOS
PROJECT DESCRIPTION:	
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$0		\$0		\$0		\$0	

AMENDMENT DESCRIPTION

Add new proviso:

"SECTION 5. The amendments to the HART Capital Budget ordinance, as attached hereto, are hereby incorporated by reference and adopted as an integral part of this ordinance."