

CITY COUNCIL
 CITY AND COUNTY OF HONOLULU
 530 SOUTH KING STREET, ROOM 202
 HONOLULU, HAWAII 96813-3065
 TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

ANN H. KOBAYASHI
 COUNCILMEMBER, DISTRICT 5
 CHAIR, COMMITTEE ON BUDGET
 TELEPHONE: (808) 768-5005
 FAX: (808) 768-1227
 EMAIL: akobayashi@honolulu.gov

RECEIVED
 CITY CLERK
 C & C OF HONOLULU
 2015 MAR 23 AM 9:15

March 23, 2015

TO: COUNCILMEMBERS

FROM: ANN H. KOBAYASHI, CHAIR
 COMMITTEE ON BUDGET

SUBJECT: COUNCILMEMBERS' PROPOSED CD1 AMENDMENTS

For your information, attached are the compiled proposed CD1 amendments to the Legislative, Executive Operating and Capital, and the HART Operating and Capital budgets for Fiscal Year 2016 submitted by Councilmembers and filed with the City Clerk's Office.

Bill 12 (2015) – Legislative Budget
 Council District IV CC-110
 Council District VI CC-108

Bill 13 (2015) - Executive Operating Budget (*GIA):
 Council District I CC-114
 Council District II CC-116(*)
 Council District IV CC-110
 Council District V CC-115(*)
 Council District VI CC-108
 Council District IX CC-109

Bill 14 (2015) - Executive Capital Budget
 Council District I CC-114
 Council District II CC-116
 Council District III CC-111
 Council District IV CC-110
 Council District V CC-115
 Council District VI CC-108
 Council District VII CC-112
 Council District VIII CC-113
 Council District IX CC-109

March 23, 2015
Page 2

Bill 17 (2015) HART Operating Budget
Council District IV CC-110

Bill 18 (2015) HART Capital Budget
Council District V CC-115

The individual Council communications are attached for your information.

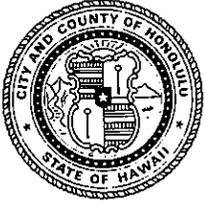


ANN H. KOBAYASHI, Chair
Committee on Budget

AHK:gu

Attachments

cc: Office of Council Services
City Clerk's Office



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

CAROL FUKUNAGA
HONOLULU CITY COUNCIL, DISTRICT 6
PHONE: 768-5006 FAX: 768-1199
EMAIL: cafukunaga@honolulu.gov

March 20, 2015

MEMORANDUM

TO: GAIL UEHARA
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER CAROL FUKUNAGA *CF*

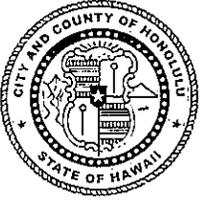
SUBJECT: PROPOSED BUDGET AMENDMENTS

RECEIVED
CITY CLERK
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2015 MAR 20 AM 10:30

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

- Bill 12 (2015): Legislative Budget
- Bill 13 (2015): Executive Operating Budget
- Bill 14 (2015): Executive Capital Budget

Thank you.



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

RON MENOR
COUNCILMEMBER
(808) 768-5009
e-mail: rmenor@honolulu.gov

March 20, 2015

TO: GAIL UEHARA
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER RON MENOR

RE: PROPOSED BUDGET AMENDMENTS

Ron Menor

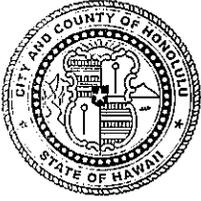
RECEIVED
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2015 MAR 20 PM 1:36

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

Bill 13 (2015): Executive Operating Budget

Bill 14 (2015): Executive Capital Budget

Thank you.



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

TREVOR OZAWA
Councilmember – District IV
Phone: (808) 768-5004
Fax: (808) 768-1204
ccldistrict4@honolulu.gov
www.honolulu.gov/council/d4

March 20, 2015

TO: GAIL UEHARA
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER OZAWA *lfo*

RE: PROPOSED BUDGET AND GRANTS IN AID AMENDMENTS

RECEIVED
CITY CLERK
& C OF HONOLULU
2015 MAR 20 PM 2:15

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

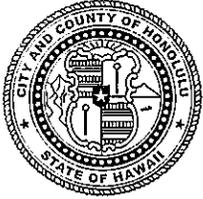
Bill 12 (2015): Legislative Budget

Bill 13 (2015): Executive Operating Budget

Bill 14 (2015): Executive Capital Budget

Bill 17 (2015): HART Operating Budget

Thank you.



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

March 20, 2015

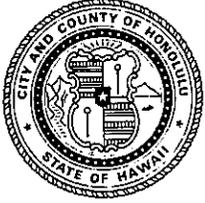
TO: GAIL UEHARA
OFFICE OF THE CITY CLERK
FROM: COUNCILMEMBER IKAIKA ANDERSON *IK*
RE: PROPOSED CAPITAL BUDGET AMENDMENTS

RECEIVED
CITY CLERK
C & C OF HONOLULU
2015 MAR 20 PM 2:43

Attached, please find my proposed budget amendments to the following bill for consideration by the Budget Committee:

Bill 14 (2015): Executive Capital Budget

Malama Pono.



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

JOEY MANAHAN
COUNCILMEMBER
(808) 768-5007

March 20, 2015

MEMORANDUM

TO: GAIL UEHARA
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER JOEY MANAHAN 

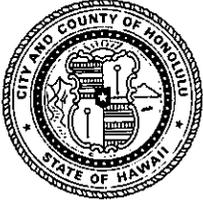
RE: PROPOSED BUDGET AND GRANTS IN AID AMENDMENTS

RECEIVED
CITY CLERK
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2015 MAR 20 PM 2:51

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

Bill 14 (2015): Executive Capital Budget

Thank you.



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

BRANDON ELEFANTE
Councilmember District 8
Aiea, Pearl City, Waipahu
Chair, Committee on Business, Economic Development and Tourism
Telephone: (808) 768-5008
Email: belefante@honolulu.gov

20150320-026

March 20, 2015

Memorandum

To: GAIL UEHARA
OFFICE OF THE CITY CLERK

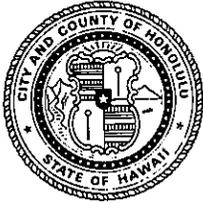
Fr: COUNCILMEMBER BRANDON ELEFANTE 

Re: PROPOSED BUDGET AND GRANTS IN AID AMENDMENTS

Attached please find my proposed budget amendments to the following bill for consideration by the Budget Committee:

Bill 14 (2015): Executive Capital Budget

RECEIVED
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C & C OF HONOLULU
2015 MAR 20 PM 2:58



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

KYMBERLY MARCOS PINE
COUNCILMEMBER, DISTRICT 1
TELEPHONE: (808) 768-5001
EMAIL: kmpine@honolulu.gov

March 20, 2015

TO: GAIL UEHARA
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER KYMBERLY MARCOS PINE

RE: PROPOSED BUDGET AMENDMENTS

RECEIVED
CITY CLERK
& C OF HONOLULU
2015 MAR 20 PM 4:00

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

Thank you.

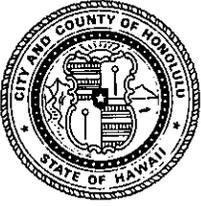
Sincerely,

A handwritten signature in cursive script that reads "Kymberly Marcos Pine".

Kymberly Marcos Pine
Councilmember, District 1

COUNCIL COM. 114

BUDGET



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

ANN H. KOBAYASHI
COUNCILMEMBER, DISTRICT 5
CHAIR, COMMITTEE ON BUDGET
TELEPHONE: (808) 768-5005
FAX: (808) 768-1227
EMAIL: akobayashi@honolulu.gov

RECEIVED
CITY CLERK
& C OF HONOLULU
2015 MAR 20 PM 4:11

TO: GAIL UEHARA
OFFICE OF THE CITY CLERK

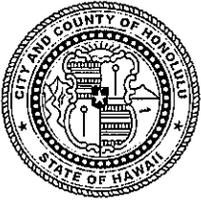
FROM: COUNCILMEMBER ANN H. KOBAYASHI *ANK*

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.



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

ERNEST Y. MARTIN
CHAIR and PRESIDING OFFICER
HONOLULU CITY COUNCIL
DISTRICT 2
TELEPHONE: (808)768-5002
FAX: (808) 768-1222
EMAIL: emartin@honolulu.gov

RECEIVED
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2015 MAR 20 PM 4:21

March 20, 2015

TO: GAIL UEHARA
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER ERNEST Y. MARTIN 

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

Thank you.

LEGISLATIVE BUDGET AMENDMENTS
BILL 12 (2015)
Proposed CD1

March 20, 2015
Councilmembers' Amendments

COUNCIL DISTRICT IV
Councilmember Trevor Ozawa

COUNCIL DISTRICT VI
Councilmember Carol Fukunaga

EXECUTIVE OPERATING BUDGET AMENDMENTS
BILL 13 (2015)
Proposed CD1

March 20, 2015
Councilmembers' Amendments

COUNCIL DISTRICT I
Councilmember Kimberly Marcos Pine

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 1 of 24
DATE: 3/20/2015
COUNCILMEMBER: Pine
STAFF & PHONE EXT: SF x85025
FUNCTION: General Government
PROGRAM: Executive
DEPARTMENT: Managing Director
ACTIVITY: City Management

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.		(\$5,066)	CE	GN	No justification provided for additional funds. Reduced to FY15 appropriation.
Reduce funding for current expenses for OC 3006- Other Professional Services.		(\$92,500)	CE	GN	Reduced funding request for Honolulu Film Office and Community Revitalization by 50% to eliminate duplicative services. Total FY16 appropriation request reduced by 20%.
Reduce funding for current expenses for OC 3049- Other Services-Not Classified.		(\$14,900)	CE	GN	No justification provided for this request. No funds appropriated for this purpose in prior fiscal years 2014 and 2015.
Reduce funding for current expenses for OC 3212- Travel Expense-Out-Of-State.		(\$11,430)	CE	GN	No justification provided for additional funds. Reduced to FY15 appropriation.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 2 of 24
DATE: 3/20/2015
COUNCILMEMBER: Pine
STAFF & PHONE EXT: SF x85025
FUNCTION: General Government
PROGRAM: Executive
DEPARTMENT: 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 3212- Travel Expense-Out-Of-State.		(\$6,000)	CE	GN	No justification provided for this request. No funds appropriated for this purpose in prior fiscal years 2014 and 2015.
Reduce funding for current expenses for OC 3302- Electricity.		(\$1,664)	CE	GN	Reduce request for additional funds for electricity to reflect trend of falling energy prices as reflected by DBEDT energy trends, and to encourage energy efficiency and conservation. Reduced to FY15 appropriation.
Reduce funding for current expenses for OC 3302- Electricity.		(\$21,021)	CE	HB	Reduce request for additional funds for electricity to reflect trend of falling energy prices as reflected by DBEDT energy trends, and to encourage energy efficiency and conservation. Reduced to FY15 appropriation.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 11 of 24
DATE: 3/20/2015
COUNCILMEMBER: Pine
STAFF & PHONE EXT: SF x85025
FUNCTION: General Government
PROGRAM: General Government Facilities and Infrastructure
DEPARTMENT: 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 3004- Consultant Services.		(\$40,000)	CE	GN	Need for consultant services for LED conversion of street lighting not sufficiently justified. Reduced by 50%.
Reduce funding for current expenses for OC 3006- Other Professional Services.		(\$25,000)	CE	GN	Improvements to City facilities are not specified in this request. Reduced to FY15 appropriation amount of \$50,000.
Reduce funding for current expenses for OC 3212- Travel Expense-Out-Of-State.		(\$10,500)	CE	GN	No justification for increased general fund appropriation request in addition to partial special fund request. Special funds should cover this expense.
Reduce funding for current expenses for OC 3630- Rentals-Office Equipment.		(\$17,380)	CE	GN	No justification for increase from FY15 request in other fixed charges expenses. Reduced by 38%.
Reduce funding for equipment for OC 4351- Office Equipment, Fixtures & Furnishings.		(\$8,000)	E	GN	No justification provided for this request. No funds appropriated for this purpose in prior fiscal years 2013 and 2014.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 19 of 24
DATE: 3/20/2015
COUNCILMEMBER: Pine
STAFF & PHONE EXT: SF x85025
FUNCTION: Sanitation
PROGRAM: Sewage Collection and Disposal
DEPARTMENT: 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 2401- Educational, Recreational and Scientific Supplies.		(\$15,500)	CE	GN	No justification provided for public education supplies - T-shirts, test kits, trash bags, key chains. Total FY16 appropriation reduced by 14%.
Reduce funding for current expenses for OC 2517- Supplies Not Classified.		(\$1,400)	CE	GN	No justification provided for additional funds. Reduced to FY15 appropriation.
Reduce funding for current expenses for OC 3004- Consultant Services.		(\$300,000)	CE	GN	Insufficient justification for request for additional funds for water quality program permits- reduced by 50%. Total FY16 appropriation reduced by 15%.
Reduce funding for current expenses for OC 3212- Travel Expense-Out-Of-State.		(\$3,000)	CE	GN	No justification provided for additional funds. Reduced to FY15 appropriation.
Reduce funding for current expenses for OC 3212- Travel Expense-Out-Of-State.		(\$3,630)	CE	SW	No justification provided for additional funds. Reduced to FY15 appropriation.
Reduce funding for current expenses for OC 3670- Other Rentals.		(\$8,400)	CE	GN	No justification provided for additional funds. Reduced to FY15 appropriation.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 20 of 24
DATE: 3/20/2015
COUNCILMEMBER: Pine
STAFF & PHONE EXT: SF x85025
FUNCTION: Sanitation
PROGRAM: Sewage Collection and Disposal
DEPARTMENT: 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 2051- Office Supplies.		(\$10,100)	CE	SW	No justification provided for additional funds. Reduced to FY15 appropriation.
Reduce funding for current expenses for OC 2517- Supplies Not Classified.		(\$12,500)	CE	SW	No justification provided for additional funds. Reduced to FY15 appropriation.
Reduce funding for current expenses for OC 3212- Travel Expense-Out-Of-State.		(\$13,500)	CE	SW	No justification provided for additional funds. Reduced to FY15 appropriation.
Reduce funding for current expenses for OC 3302- Electricity.		(\$1,104,484)	CE	SW	Reduce request for additional funds for electricity to reflect trend of falling energy prices as reflected by DBEDT energy trends, and to encourage energy efficiency and conservation. Reduced to FY15 appropriation.

COUNCIL DISTRICT II
Councilmember Ernest Martin

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 1
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 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 3211 - Travel Expenses - Intrastate		(\$350)	CE	GN	Reduce funding to FY15 appropriation
Reduce funding for current expenses for OC 3212 - Travel Expenses - Out of State		(\$11,903)	CE	GN	Reduce funding to FY15 appropriation
Reduce funding for current expenses for OC 3751 - Fees for Memberships and Registration		(\$24,700)	CE	GN	Reduce funding to FY15 appropriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 3
DATE: 3/20/2015
COUNCILMEMBER: Martin
STAFF & PHONE EXT: Mike x85037
FUNCTION: General Government
PROGRAM: Executive
DEPARTMENT: Managing Director
ACTIVITY: City Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC 1101 - Regular Pay		(\$47,448)	S	GN	No increase in position count
Reduce funding for salaries for OC 1118 - Misc Salary Adjustment		(\$50,000)	S	CF	No appropriation in FY15
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$470,000)	CE	GN	
Reduce funding for current expenses for OC 3049 - Other Services Not Classified		(\$14,900)	CE	GN	
Reduce funding for current expenses for OC 3211 - Travel Expense Intrastate		(\$94)	CE	GN	Reduce funding to FY.15 appropriation
Reduce funding for current expenses for OC 3212 - Travel Expense Out of State		(\$11,430)	CE	GN	Reduce funding to FY 15 appropriation
Reduce funding for current expenses for OC 3990 - Other Fixed Charges		(\$20,190)	CE	GN	No appropriation in FY15

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 4
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 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 appropriation in FY15
Reduce funding for current expenses for OC 3049 - Other Services - Not classified		(\$35,000)	CE	GN	No appropriation in FY15
Reduce funding for current expenses for OC 3212 - Travel Expenses - Out of State		(\$3,500)	CE	GN	Reduce funding to FY15 appropriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 7
DATE: 3/20/2015
COUNCILMEMBER: Martin
STAFF & PHONE EXT: Mike x85037
FUNCTION: General Government
PROGRAM: Finance
DEPARTMENT: Budget and Fiscal Services
ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC 1109 - Temporary Assignment Pay		(\$1,500)	S	GN	Reducing funding because no appropriation in FY15.
Reduce funding for salaries for OC 1118 - Misc Salary Adjustment		(\$1,615)	S	GN	Reducing funding to FY15 appropriation.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 8
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 FUNCTION: General Government
 PROGRAM: Finance
 DEPARTMENT: 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 salaries for OC 1109 - Temporary Assignment Pay		(\$10,000)	S	GN	
Reduce funding for current expenses for OC 3212 - Travel Expenses - Out of State		(\$4,000)	CE	GN	Reduce funding to FY15 appropriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 9
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 FUNCTION: General Government
 PROGRAM: Finance
 DEPARTMENT: Budget and Fiscal Services
 ACTIVITY: Treasury

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		(\$11,700)	CE	GN	Reduce funding to FY15 appropriation
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$31,400)	CE	GN	No explanation provided in line item detail for expenditure.
Reduce funding for current expenses for OC 3212 - Travel Expenses - Out of State		(\$15,000)	CE	GN	No appropriation in FY15

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 10
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 FUNCTION: General Government
 PROGRAM: Data Processing
 DEPARTMENT: Information Technology
 ACTIVITY: Technical Support

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC 1118 - Personal Svcs - Contract Positions		(\$24,588)	S	GN	No appropriation in FY15

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 11
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 FUNCTION: General Government
 PROGRAM: Law
 DEPARTMENT: 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 appropriation from FY15.
Reduce funding for current expenses for OC 2401 - Educational, Recreational & Scientific Supplies		(\$60,000)	CE	GN	No clear explanation of how appropriation will be used.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 12
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 FUNCTION: General Government
 PROGRAM: Law
 DEPARTMENT: Prosecuting Attorney
 ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for salaries for OC 1125 - Personal Svcs Contracts	1.50	\$79,704	S	GN	
Increase funding for current expenses for OC 2756 - Parts and Accessories - Equipment		\$144,900	CE	GN	
Increase funding for current expenses for OC 3670 - Other Rentals		\$30,160	CE	GN	
Increase current expenses Add proviso: "A minimum of \$50,000 shall be used to support the efforts of an organization(s) that assist children who are victims of physical and sexual abuse."		\$50,000	CE	GN	
Increase funding for current expenses Add proviso: "A minimum of \$175,000 shall be appropriated to provide a matching grant for the Family Justice Center as described in HB 1198."		\$175,000	CE	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 13
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 FUNCTION: General Government
 PROGRAM: Law
 DEPARTMENT: Prosecuting Attorney
 ACTIVITY: Prosecution

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for salaries for OC 1101 - Regular Pay		\$97,068	S	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 14
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 FUNCTION: General Government
 PROGRAM: Law
 DEPARTMENT: Prosecuting Attorney
 ACTIVITY: Victim Witness

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for salaries for OC 1101 - Regular Pay		\$80,367	S	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 17
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 FUNCTION: General Government
 PROGRAM: Planning and Zoning
 DEPARTMENT: Planning and Permitting
 ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT			ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	
Reduce funding for current expenses for OC 3004 - Consultant Services		(\$65,000)	CE	GN Reduce funding to FY15 appropriation
Reduce funding for current expenses for OC 3049 - Other Services Not Classified		(\$32,000)	CE	GN Reduce funding to FY15 appropriation
Reduce funding for current expenses for OC 3211 - Travel Expenses - Intrastate		(\$12,000)	CE	GN No appropriation in FY15

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 19
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 FUNCTION: General Government
 PROGRAM: General Government Facilities and Infrastructure
 DEPARTMENT: Facility Maintenance
 ACTIVITY: Public Building and Electrical Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT			ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	
Reduce funding for equipment for OC 4310 - Passenger Vehicles		(\$32,000)	E	GN Should be funded through CIP
Reduce funding for equipment for OC 4311 - Trucks		(\$397,000)	E	GN Should be funded through CIP

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 21
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 FUNCTION: General Government
 PROGRAM: General Government Facilities and Infrastructure
 DEPARTMENT: 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 3006 - Other Professional Services		(\$25,000)	CE	GN	Reduce to FY15 appropriation
Reduce funding for current expenses for OC 3821 - Auto Allowances - Other (Non-Taxable)		(\$28,560)	CE	GN	Reduce to FY15 appropriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 25
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 FUNCTION: Public Safety
 PROGRAM: Police Protection
 DEPARTMENT: Police Department
 ACTIVITY: Speciali Field Operations

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3211 - Travel Expenses - Intrastate		(\$2,334)	CE	GN	No appropriation in FY15
Reduce funding for current expenses for OC 3212 - Travel Expenses - Out of State		(\$20,503)	CE	GN	No appropriation in FY15

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 27
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 FUNCTION: Public Safety
 PROGRAM: Fire Protection
 DEPARTMENT: Fire Department
 ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3212 - Travel Expenses - Out of State		(\$26,488)	CE	GN	Reduce to FY15 appropriation.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 28
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 FUNCTION: Public Safety
 PROGRAM: Emergency Management
 DEPARTMENT: Emergency Management
 ACTIVITY: Emergency Management Coordination

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2517 - Supplies Not Classified		(\$10,000)	CE	GN	Reduce to FY15 appropriation.
Reduce funding for equipment for OC 4620 - Communication Equipment		(\$135,000)	E	GN	Funding should be through CIP.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 30
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 FUNCTION: Public Safety
 PROGRAM: Traffic Control
 DEPARTMENT: 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 equipment for OC 4312 - Other Motor Vehicles		(\$150,000)	E	HW	Should be funded through CIP

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 31
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 FUNCTION: Highways and Streets
 PROGRAM: Highways, Streets and Roadways
 DEPARTMENT: 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		(\$32,800)	CE	GN	Reduce funding for unanticipated costs to FY 15 appropriation.
Reduce funding for equipment for OC 4311 - Trucks		(\$140,000)	E	GN	Should be funded through CIP
Reduce funding for equipment for OC 4311 - Trucks		(\$1,785,000)	E	HW	Should be funded through CIP
Reduce funding for equipment for OC 4401 - Construction & Repair Equipment		(\$1,005,000)	E	GN	Should be funded through CIP
Increase funding for current expenses		\$150,000	CE	GN	
Add proviso: "At least \$150,000 of current expenses shall be appropriated for improvements to Waialua Beach Road."					

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 32
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 FUNCTION: Sanitation
 PROGRAM: Waste Collection and Disposal
 DEPARTMENT: 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 equipment for OC 4310 - Passenger Vehicles		(\$80,100)	E	WF-GN	Should be funded through CIP
Reduce funding for equipment for OC 4311 - Trucks		(\$6,324,600)	E	WF-GN	Should be funded through CIP

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 34
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 FUNCTION: Sanitation
 PROGRAM: Sewage Collection and Disposal
 DEPARTMENT: Environmental Quality
 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 3212 - Travel Expense-Out of State		(\$5,000)	CE	SW	Reduce to FY15 appropriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 35
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 FUNCTION: Human Services
 PROGRAM: Human Services
 DEPARTMENT: 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 funding appropriation in FY15.
Reduce funding for salaries for OC 1125 Personal Svcs - Contract Positions		(\$250,000)	S	AF	No funding appropriation in FY15.
Reduce funding for current expenses for OC 3007 - Rent of Offices		(\$32,008)	CE	GN	Reduce funding to FY15 appropriation.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 36
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 FUNCTION: Human Services
 PROGRAM: Human Services
 DEPARTMENT: Community Services
 ACTIVITY: Office of Special Projects

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC 1101 - Regular Pay		(\$118,986)	S	GN	Reducing salary increase by 50% to reflect a more reasonable increase.
Increase funding for current expenses Add proviso: "At least \$525,000 out of current expenses shall be appropriated for a benefits program designed for increasing the well being of low-income residents in the following amounts: (1) a minimum of \$250,000 for the Chinatown community; (2) a minimum of \$250,000 for organizations servicing communities from the North Shore to Koolauloa; (3) a minimum of \$25,000 for a program or programs serving homeless children in West Oahu."		\$525,000	CE	GN	Increase funding for current expenses

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 39
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 FUNCTION: Culture-Recreation
 PROGRAM: Parks and Recreation
 DEPARTMENT: Parks and Recreation
 ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for equipment for OC 4310 - Passenger Vehicles		(\$34,000)	E	GN	Should be funded in CIP
Increase funding for current expenses Add proviso: "At least \$450,000 of current expenses shall be appropriated as a matching grant for the refurbishment and remodeling of the John K. Kalili Surf Center at Haleiwa Beach Park."		\$450,000	CE	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 40
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 FUNCTION: Culture-Recreation
 PROGRAM: Parks and Recreation
 DEPARTMENT: 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 equipment for OC 4310 - Passenger Vehicles		(\$67,000)	E	GN	Should be funded through CIP
Reduce funding for equipment for OC 4311 - Trucks		(\$683,500)	E	GN	Should be funded through CIP
Reduce funding for equipment for OC 4312 - Other Motor Vehicles		(\$102,000)	E	GN	Should be funded through CIP
Reduce funding for equipment for OC 4401 - Construction & Repair Equipment		(\$165,500)	E	GN	Should be funded through CIP

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 41
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 FUNCTION: Culture-Recreation
 PROGRAM: Parks and Recreation
 DEPARTMENT: Parks and Recreation
 ACTIVITY: Maintenance Support Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for equipment for OC 4311 - Trucks		(\$310,000)	E	GN	Should be funded through CIP
Reduce funding for equipment for OC 4312 - Other Motor Vehicles		(\$35,000)	E	GN	Should be funded through CIP
Increase funding for current expenses Add proviso: "At least \$500,000 of current expenses shall be appropriated for park improvements at Central Oahu Regional Park."		\$500,000	CE	GN	
Increase funding for current expenses Add proviso: "At least \$500,000 of current expenses shall be appropriated for park improvements at Waipio Peninsula Soccer Park."		\$500,000	CE	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 43
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 FUNCTION: Culture-Recreation
 PROGRAM: Parks and Recreation
 DEPARTMENT: 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 3049 - Other Services - Not classified		(\$580,000)	CE	GN	Removing funding for programs that can be completed in CIP.
Reduce funding for equipment for OC 4311 - Trucks		(\$936,000)	E	GN	Should be funded through CIP.

GRANTS IN AID
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 1 of 35
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Special Projects
GRANTEE LEGAL NAME:	After-School All-Stars Hawaii
GRANT ACTIVITY NAME:	After-School Programs in Four Title I Middle Schools
PROJECT DESCRIPTION:	Quality after-school programs are needed to keep children safe, improve academic outcomes, and expose students to opportunities they will not get otherwise. ASAS Hawaii meets this need by providing free daily after-school programs some of the poorest and lowest performing schools in the state. These free programs ensure a safe, productive environment for children during risky after-school hours.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
	1	\$249,999.15	GR		1	(\$99,999.15)	GR
	2				2		
	3				3		
	4				4		
\$125,000.00	5			(\$49,999.58)	5		
	6				6		
\$124,999.15	7			(\$49,999.57)	7		
	8				8		
	9				9		
\$249,999.15		\$249,999.15		(\$99,999.15)		(\$99,999.15)	

AMENDMENT DESCRIPTION

GRANTS IN AID
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 2 of 35
DATE: 3/20/2015
COUNCILMEMBER: Martin
STAFF & PHONE EXT: Mike x85037
PRIORITY: 1

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Special Projects
GRANTEE LEGAL NAME:	The Alcoholic Rehabilitation Services of Hawaii Inc. Dba Hina Mauka
GRANT ACTIVITY NAME:	Paku'i Hale (Additional Home)
PROJECT DESCRIPTION:	Hina Mauka wants to expand with 16 beds to our existing 48 bed residential facility, which will help over 200 more patients per year and reduce our long waiting lists.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
	1	\$250,000.00	GR		1	(\$100,000.00)	GR
	2				2		
\$250,000.00	3			(\$100,000.00)	3		
	4				4		
	5				5		
	6				6		
	7				7		
	8				8		
	9				9		
\$250,000.00		\$250,000.00		(\$100,000.00)		(\$100,000.00)	

AMENDMENT DESCRIPTION	

GRANTS IN AID
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 3 of 35
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Special Projects
GRANTEE LEGAL NAME:	The Arc in Hawaii
GRANT ACTIVITY NAME:	Facility improvements for the benefit of our participants
PROJECT DESCRIPTION:	Our Honolulu Center Day Program needs to renovate a bathroom to meet ADA-compliance standards to better accommodate non-ambulatory day program participants with intellectual and developmental disabilities (ID/DD). We need to install split duct air-conditioning units to cool the common areas at eleven Arc-operated community-based residences, from Kaimuki to Waipahu. Right now, heat in these areas negatively affects residents with ID/DD.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
	1		GR		1	\$99,857.11	GR
	2			\$14,449.60	2		
	3				3		
	4			\$27,609.11	4		
	5			\$14,449.60	5		
	6			\$28,899.20	6		
	7				7		
	8			\$14,449.60	8		
	9				9		
\$0.00		\$0.00		\$99,857.11		\$99,857.11	

AMENDMENT DESCRIPTION

GRANTS IN AID
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 4 of 35
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Special Projects
GRANTEE LEGAL NAME:	Assets School (Armed Services Special Education & Training Society)
GRANT ACTIVITY NAME:	Academy of the Pacific Campus Student Readiness Project
PROJECT DESCRIPTION:	Assets School is seeking funding to get its Academy of the Pacific Campus (acquired in 2014) student-ready by the fall of 2015. Assets currently serves approximately 120 high school students diagnosed with dyslexia or other learning differences. With the addition of the AOP campus located in Alewa Heights, Assets' capacity to serve Hawaii's dyslexic learners will increase by 25% (40 students).

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
\$12,500.00	1	\$250,000.00	GR	(\$2,500.00)	1	(\$100,000.00)	GR
\$12,500.00	2			(\$2,500.00)	2		
\$12,500.00	3			(\$2,500.00)	3		
\$12,500.00	4			(\$2,500.00)	4		
\$12,500.00	5			(\$2,500.00)	5		
\$150,000.00	6			(\$80,000.00)	6		
\$12,500.00	7			(\$2,500.00)	7		
\$12,500.00	8			(\$2,500.00)	8		
\$12,500.00	9			(\$2,500.00)	9		
\$250,000.00		\$250,000.00		(\$100,000.00)		(\$100,000.00)	

AMENDMENT DESCRIPTION	

GRANTS IN AID
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 5 of 35
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Special Projects
GRANTEE LEGAL NAME:	Boys & Girls Club of Hawaii (BGCH)
GRANT ACTIVITY NAME:	BGCH After School Positive Youth Development Program
PROJECT DESCRIPTION:	BGCH fills a need in Title I School Districts during the critical after school hours. Youth in after school programs are less likely to join gangs, become teen parents, engage in drugs and other risky behaviors. BGCH combines education and positive youth development to create a fun safe environment that enhances and compliments, but not replicates the school day.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
	1		GR	\$150,000.00	1	\$150,000.00	GR
	2				2		
	3				3		
	4				4		
	5				5		
	6				6		
	7				7		
	8				8		
	9				9		
\$0.00		\$0.00		\$150,000.00		\$150,000.00	

AMENDMENT DESCRIPTION

GRANTS IN AID
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 6 of 35
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Special Projects
GRANTEE LEGAL NAME:	Boy Scouts of America-Aloha Council
GRANT ACTIVITY NAME:	ScoutReach-Afterschool Scouting Program
PROJECT DESCRIPTION:	Our goal is to expand Scouting to areas that are populated by young people who have been designated as at risk. Scoutreach helps youth improve their life skills, learn to choose between right and wrong, build self-reliance, understand positive alternatives to drug, alcohol & tobacco use & maintain active participation to promote healthy lifestyles, personal fitness and good eating habits.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
\$65,886.35	1	\$183,017.62	GR	(\$16,508.81)	1	(\$33,017.62)	GR
\$14,641.41	2				2		
\$14,641.41	3				3		
	4				4		
\$14,641.41	5				5		
\$43,924.23	6			(\$16,508.81)	6		
\$21,962.11	7				7		
\$7,320.70	8				8		
	9				9		
\$183,017.62		\$183,017.62		(\$33,017.62)		(\$33,017.62)	

AMENDMENT DESCRIPTION	

GRANTS IN AID
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 7 of 35
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Special Projects
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 have been sexually abused.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
	1	\$202,718.21	GR		1	(\$52,718.21)	GR
	2				2		
\$67,572.74	3			(\$17,572.74)	3		
	4				4		
	5				5		
	6				6		
\$67,572.74	7			(\$17,572.74)	7		
	8				8		
\$67,572.73	9			(\$17,572.73)	9		
\$202,718.21		\$202,718.21		(\$52,718.21)		(\$52,718.21)	

AMENDMENT DESCRIPTION

GRANTS IN AID
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 8 of 35
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Special Projects
GRANTEE LEGAL NAME:	Domestic Violence Action Center
GRANT ACTIVITY NAME:	Specialized Community DV HELPLINE
PROJECT DESCRIPTION:	Two full-time HELPLINE specialists will answer calls from survivors seeking safety, crisis counseling, legal services and advocacy; screen referrals for legal representation or advocacy, provide information on TROs, applying for child support and navigating the system. Currently, DVAC attorneys, paralegals and advocates handle HELPLINE calls in addition to their 35+ caseloads.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
\$54,139.94	1	\$154,685.55	GR	(\$780.92)	1	(\$4,685.55)	GR
\$23,202.85	2			(\$780.92)	2		
	3				3		
	4				4		
	5				5		
\$23,202.83	6			(\$780.92)	6		
\$23,202.83	7			(\$780.93)	7		
\$15,468.55	8			(\$780.93)	8		
\$15,468.55	9			(\$780.93)	9		
\$154,685.55		\$154,685.55		(\$4,685.55)		(\$4,685.55)	

AMENDMENT DESCRIPTION

GRANTS IN AID
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 9 of 35
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Special Projects
GRANTEE LEGAL NAME:	Family Promise of Hawaii
GRANT ACTIVITY NAME:	Housing & Support Services for Homeless Families with Children
PROJECT DESCRIPTION:	We continue to house Hawaii's neediest families by: 1) assist at least 200 parents and children (both regular and day programs) in securing long term housing, employment, eligible benefits, financial counseling, life skills training, continuing education and/or job training and childcare and 2) provide an opportunity for the community volunteers to work together to address a serious issue.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
	1		GR		1	\$90,000.00	GR
	2				2		
	3			\$36,674.00	3		
	4				4		
	5				5		
	6			\$53,326.00	6		
	7				7		
	8				8		
	9				9		
\$0.00		\$0.00		\$90,000.00		\$90,000.00	

AMENDMENT DESCRIPTION

GRANTS IN AID
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 10 of 35
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Special Projects
GRANTEE LEGAL NAME:	Goodwill Industries of Hawaii, Inc.
GRANT ACTIVITY NAME:	Honolulu Career and Learning Center Renovation
PROJECT DESCRIPTION:	Goodwill requests \$250,000 for the renovation of its Honolulu Center. The renovation will 1) expand the retail store, increasing its revenue base to support its mission services; and 2) enhance the mission services offices. Outcomes include 20 additional jobs and increased capacity of Goodwill's Mission Services by 20%, enabling more low-moderate income individuals to be served annually.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
	1	\$250,000.00	GR		1	(\$100,000.00)	GR
	2				2		
	3				3		
	4				4		
\$250,000.00	5			(\$100,000.00)	5		
	6				6		
	7				7		
	8				8		
	9				9		
\$250,000.00		\$250,000.00		(\$100,000.00)		(\$100,000.00)	

AMENDMENT DESCRIPTION

GRANTS IN AID
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 11 of 35
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Special Projects
GRANTEE LEGAL NAME:	Hawaii Agricultural Foundation
GRANT ACTIVITY NAME:	Building a New Generation of Farmers
PROJECT DESCRIPTION:	The Building a New Generation of Farmers program addresses the agricultural labor shortage in Hawaii and the need to build a community of new farmers by increasing interest in agriculture as a career. The program introduces agriculture to elementary students and provides agricultural visits to different farming operations for middle and high school students.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
\$35,601.00	1	\$237,339.00	GR	(\$12,000.00)	1	(\$87,339.00)	GR
\$18,987.00	2			(\$7,785.00)	2		
\$35,601.00	3			(\$12,000.00)	3		
\$18,987.00	4			(\$7,768.00)	4		
\$18,987.00	5			(\$8,250.00)	5		
\$18,987.00	6			(\$7,768.00)	6		
\$35,601.00	7			(\$12,000.00)	7		
\$18,987.00	8			(\$7,768.00)	8		
\$35,601.00	9			(\$12,000.00)	9		
\$237,339.00		\$237,339.00		(\$87,339.00)		(\$87,339.00)	

AMENDMENT DESCRIPTION

GRANTS IN AID
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 12 of 35
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Special Projects
GRANTEE LEGAL NAME:	Guide Dogs of Hawaii
GRANT ACTIVITY NAME:	Get Ahead with Technology
PROJECT DESCRIPTION:	Provide blind and visually impaired students electronic and adaptable aids and training to improve academic and social performance, leveling the playing field amongst their peers with sight. Sight disabilities are difficult to overcome but new technologies enables these youth a higher quality of life enabling them to become successful in school, at home and on the job.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
	1		GR		1	\$150,000.00	GR
	2			\$22,500.00	2		
	3				3		
	4			\$31,875.00	4		
	5			\$31,875.00	5		
	6			\$31,875.00	6		
	7			\$31,875.00	7		
	8				8		
	9				9		
\$0.00		\$0.00		\$150,000.00		\$150,000.00	

AMENDMENT DESCRIPTION

GRANTS IN AID
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 13 of 35
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Special Projects
GRANTEE LEGAL NAME:	Hawaii Appleseed Center for Law & Economic Justice
GRANT ACTIVITY NAME:	Creating Affordable Housing through Accessory Dwelling Units
PROJECT DESCRIPTION:	the Project seeks to maximize utilization of Accessory Dwelling Units (ADUs) to help alleviate the severe shortage of affordable rental housing on Oahu. ADUs are secondary dwelling units attached or detached of a primary unit. They are a proven, but locally underutilized resource for creating affordable rental housing through private investment without the use of scarce governemnt subsidies.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
	1		GR	\$5,789.35	1	\$52,104.16	GR
	2			\$5,789.35	2		
	3			\$5,789.35	3		
	4			\$5,789.35	4		
	5			\$5,789.35	5		
	6			\$5,789.36	6		
	7			\$5,789.35	7		
	8			\$5,789.35	8		
	9			\$5,789.35	9		
\$0.00		\$0.00		\$52,104.16		\$52,104.16	

AMENDMENT DESCRIPTION

GRANTS IN AID
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 14 of 35
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Special Projects
GRANTEE LEGAL NAME:	Hawaiian Community Assets, Inc.
GRANT ACTIVITY NAME:	Increasing Financial Qualifications of Homeless Persons to Secure Permanent Housing
PROJECT DESCRIPTION:	In 2013 Hawaii reported the highest homeless rate per capita of any state in the US. To address the epidemic, HCA established a program in 2010 that includes HUD-certified financial literacy workshops, credit counseling, and financial products for homeless persons. To date, 193 homeless households enrolled in HCA's program have financially qualified for permanent housing.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
	1		GR	\$129,294.74	1	\$150,000.00	GR
	2				2		
	3			\$12,741.70	3		
	4				4		
	5				5		
	6			\$7,963.56	6		
	7				7		
	8				8		
	9				9		
\$0.00		\$0.00		\$150,000.00		\$150,000.00	

AMENDMENT DESCRIPTION

GRANTS IN AID
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 15 of 35
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Special Projects
GRANTEE LEGAL NAME:	Hawaii Foodbank
GRANT ACTIVITY NAME:	Food purchase for distribution to the needy on Oahu
PROJECT DESCRIPTION:	Last year, the Foodbank purchased over 3 million pounds of food to supplement donations and help agencies feed the increasing number of people who need emergency food on Oahu each year. Purchases were 22 percent of our distribution. The need for food is growing. This year, \$550,000 is needed for food purchase to help feed 224,000 residents. Ten years ago, food purchase was only 1 percent.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
\$43,334.00	1	\$250,000.00	GR	(\$20,000.00)	1	(\$100,000.00)	GR
\$43,333.00	2			(\$20,000.00)	2		
\$25,000.00	3			(\$10,000.00)	3		
\$15,000.00	4			(\$5,000.00)	4		
\$15,000.00	5			(\$2,500.00)	5		
\$25,000.00	6			(\$10,000.00)	6		
\$15,000.00	7			(\$5,000.00)	7		
\$25,000.00	8			(\$10,000.00)	8		
\$43,333.00	9			(\$17,500.00)	9		
\$250,000.00		\$250,000.00		(\$100,000.00)		(\$100,000.00)	

AMENDMENT DESCRIPTION

GRANTS IN AID
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 16 of 35
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Special Projects
GRANTEE LEGAL NAME:	Hawaii Meals on Wheels, Inc.
GRANT ACTIVITY NAME:	Hot, home-delivered meals for homebound seniors, disabled individuals
PROJECT DESCRIPTION:	Every weekday, a force of 400+ caring volunteers picks up hot meals prepared by qualified kitchen vendors at hospitals, care homes, private institutional kitchens and delivers hot meals which are 33-1/3% of the U.S. RDA on 45 lunch routes and 2 dinner routes. All activity is coordinated by a small staff in a rented office located in one of the organization's founding churches.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
	1	\$245,719.16	GR		1	(\$95,719.16)	GR
\$13,943.80	2			(\$1,250.00)	2		
\$33,935.80	3			(\$15,000.00)	3		
\$43,182.10	4			(\$15,450.00)	4		
\$80,326.71	5			(\$35,019.16)	5		
\$32,436.40	6			(\$15,000.00)	6		
\$5,549.00	7				7		
\$25,689.95	8			(\$12,500.00)	8		
\$10,655.40	9			(\$1,500.00)	9		
\$245,719.16		\$245,719.16		(\$95,719.16)		(\$95,719.16)	

AMENDMENT DESCRIPTION

GRANTS IN AID
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 17 of 35
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Special Projects
GRANTEE LEGAL NAME:	Hawaii Public Television Foundation
GRANT ACTIVITY NAME:	NEW HOME for HIKI NO
PROJECT DESCRIPTION:	Recognizing that project-based learning encourages students to become independent workers, critical thinkers, and lifelong learners, PBS Hawaii developed HIKI NO, a learning initiative which gives youth the powerful experience of learning 21st-century skills in a real world environment. As part of a larger campaign, PBS Hawaii is building a Media Innovation Center to expand the impact of HIKI NO.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
\$27,500.00	1	\$247,500.00	GR	(\$10,834.00)	1	(\$97,500.00)	GR
\$27,500.00	2			(\$10,834.00)	2		
\$27,500.00	3			(\$10,834.00)	3		
\$27,500.00	4			(\$10,833.00)	4		
\$27,500.00	5			(\$10,833.00)	5		
\$27,500.00	6			(\$10,833.00)	6		
\$27,500.00	7			(\$10,833.00)	7		
\$27,500.00	8			(\$10,833.00)	8		
\$27,500.00	9			(\$10,833.00)	9		
\$247,500.00		\$247,500.00		(\$97,500.00)		(\$97,500.00)	

AMENDMENT DESCRIPTION	

GRANTS IN AID
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 18 of 35
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Special Projects
GRANTEE LEGAL NAME:	Helping Hands Hawaii
GRANT ACTIVITY NAME:	Bilingual Access Line (BAL) - Language Access Services
PROJECT DESCRIPTION:	The BAL provides language access for immigrants who identify themselves as Limited English Proficient (LEP) and who due to the language barrier, are struggling to access basic necessities of life (housing, employment, education, social services, healthcare). HHH will also contract with PHOCUSED for a community assessment/report/strategy on increasing language access throughout Oahu.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
	1		GR	\$1,528.00	1	\$150,000.00	GR
	2			\$1,528.00	2		
	3			\$1,528.00	3		
	4			\$1,528.00	4		
	5			\$10,696.00	5		
	6			\$128,608.00	6		
	7			\$3,056.00	7		
	8			\$1,528.00	8		
	9				9		
\$0.00		\$0.00		\$150,000.00		\$150,000.00	

AMENDMENT DESCRIPTION

GRANTS IN AID
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 19 of 35
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Special Projects
GRANTEE LEGAL NAME:	Kokua Care Foundation
GRANT ACTIVITY NAME:	Kupuna Care
PROJECT DESCRIPTION:	Kokua Care was established January 2004. The Foundation's mission is to enhance the quality of life for aging adults by enabling them to maintain their health, well-being, independence & participation in the community. We fulfill this mission by providing each client exceptional personal care customized to meet their specific needs.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
\$30,000.00	1	\$200,000.00	GR	(\$7,142.86)	1	(\$50,000.00)	GR
\$40,000.00	2			(\$7,142.86)	2		
\$30,000.00	3			(\$7,142.86)	3		
	4				4		
\$25,000.00	5			(\$7,142.86)	5		
\$25,000.00	6			(\$7,142.86)	6		
	7				7		
\$25,000.00	8			(\$7,142.85)	8		
\$25,000.00	9			(\$7,142.85)	9		
\$200,000.00		\$200,000.00		(\$50,000.00)		(\$50,000.00)	

AMENDMENT DESCRIPTION

GRANTS IN AID
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 20 of 35
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Special Projects
GRANTEE LEGAL NAME:	Kokua Kalihi Valley Comprehensive Family Services
GRANT ACTIVITY NAME:	Halau Kilohana - Safe Spaces, Healthy Lives
PROJECT DESCRIPTION:	The children and youth of Kalihi Valley have limited options for positive engagement and face rampant poverty, gang violence, substance abuse and staggering health disparities. Through weekly tennis, bicycling, malama 'aina, hula and cultural storytelling activities, KKV will take a community-based approach to building young people's physical health and personal resilience.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
	1	\$204,605.00	GR		1	(\$54,605.00)	GR
	2				2		
	3				3		
	4				4		
	5				5		
	6				6		
	7				7		
	8				8		
\$204,605.00	9			(\$54,605.00)	9		
\$204,605.00		\$204,605.00		(\$54,605.00)		(\$54,605.00)	

AMENDMENT DESCRIPTION	

GRANTS IN AID
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 21 of 35
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Special Projects
GRANTEE LEGAL NAME:	Kuakini Geriatric Care
GRANT ACTIVITY NAME:	Preserving Dignity with Safety and Accessibility
PROJECT DESCRIPTION:	KGC's goal for Kuakini Home is to enhance the quality of life for its residents by providing a protective environment that will help them preserve their dignity by allowing them to maintain their independence and bathe on their own. KGC would like to install three walk-in bathtubs because these tubs will assist in reducing/eliminating the risks of residents falling, tripping, and slipping.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
	1		GR		1	\$44,500.00	GR
	2				2		
	3				3		
	4				4		
	5				5		
	6			\$44,500.00	6		
	7				7		
	8				8		
	9				9		
\$0.00		\$0.00		\$44,500.00		\$44,500.00	

AMENDMENT DESCRIPTION

GRANTS IN AID
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 22 of 35
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Special Projects
GRANTEE LEGAL NAME:	Kupu
GRANT ACTIVITY NAME:	Expanding CommunityU Work Readiness Training for At-Risk Youth
PROJECT DESCRIPTION:	Youth with limited education and lack of job readiness skills have few employment opportunities, are twice as likely to live in poverty and 63 times more likely to be incarcerated. Kupu seeks to expand its CommunityU program by offering at-risk youth on Oahu opportunities in education, on-the-job training, and life skills so that Hawaii's youth can become successfully employed.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
	1		GR	\$125,000.00	1	\$150,000.00	GR
	2				2		
	3				3		
	4				4		
	5				5		
	6			\$25,000.00	6		
	7				7		
	8				8		
	9				9		
\$0.00		\$0.00		\$150,000.00		\$150,000.00	

AMENDMENT DESCRIPTION	

GRANTS IN AID
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 23 of 35
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Special Projects
GRANTEE LEGAL NAME:	Mental Health Kokua
GRANT ACTIVITY NAME:	Multi Service Center
PROJECT DESCRIPTION:	MHK is proposing funding for a Multi-Service Center in Chinatown for homeless adults with mental illness. The Center will provide intake and assessment, psychiatry, nursing, medication management, showers, lockers, meals, case management, and housing placement for low income homeless adults, especially those living with the challenges of severe mental illness

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
	1	\$249,700.00	GR		1	(\$99,700.00)	GR
	2				2		
	3				3		
	4				4		
	5				5		
\$249,700.00	6			(\$99,700.00)	6		
	7				7		
	8				8		
	9				9		
\$249,700.00		\$249,700.00		(\$99,700.00)		(\$99,700.00)	

AMENDMENT DESCRIPTION	

GRANTS IN AID
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 24 of 35
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Special Projects
GRANTEE LEGAL NAME:	Lanakila Pacific
GRANT ACTIVITY NAME:	Purchase Equipment to Increase Jobs for People with Disabilities and Generate
PROJECT DESCRIPTION:	The proposed grant will substantially build capacity to increase earned revenue through Lanakila's Social Enterprises, while providing additional employment opportunities for people with disabilities to reach their full potential for independence. Revenue generated will support Lanakila Meals on Wheels in providing much needed meals and support for Oahu's seniors.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
\$186,590.00	1	\$207,323.00	GR	(\$57,323.00)	1	(\$57,323.00)	GR
	2				2		
	3				3		
\$10,366.00	4				4		
	5				5		
\$10,367.00	6				6		
	7				7		
	8				8		
	9				9		
\$207,323.00		\$207,323.00		(\$57,323.00)		(\$57,323.00)	

AMENDMENT DESCRIPTION	

GRANTS IN AID
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 25 of 35
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Special Projects
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 skills necessary for self management. The Community Health Navigator 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 & empowered.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
\$15,354.86	1	\$199,613.16	GR	(\$2,500.00)	1	(\$49,613.16)	GR
\$7,677.43	2				2		
\$7,677.43	3				3		
\$53,742.01	4			(\$20,000.00)	4		
\$53,742.01	5			(\$20,000.00)	5		
\$15,354.86	6			(\$1,613.16)	6		
\$23,032.29	7			(\$3,000.00)	7		
\$7,677.41	8				8		
\$15,354.86	9			(\$2,500.00)	9		
\$199,613.16		\$199,613.16		(\$49,613.16)		(\$49,613.16)	

AMENDMENT DESCRIPTION

GRANTS IN AID
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 26 of 35
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Special Projects
GRANTEE LEGAL NAME:	Poi Dogs & Popoki
GRANT ACTIVITY NAME:	Oahu Spay and Neuter Project
PROJECT DESCRIPTION:	Our parks and beaches are overpopulated with stray dogs and feral cats. One unsterilized cat and her offspring will produce 400,000 kittens in 10 years. In 7 years, an unsterilized dog will produce 70,000 puppies. PDP's Big Fix mobile clinic will sterilize 2250 cats and dogs including the pets of the homeless, seniors, disabled and low income families that cannot afford the cost of vet care.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
	1		GR	\$12,444.00	1	\$112,000.00	GR
	2			\$12,444.00	2		
	3			\$12,444.00	3		
	4			\$12,444.00	4		
	5			\$12,444.00	5		
	6			\$12,444.00	6		
	7			\$12,444.00	7		
	8			\$12,444.00	8		
	9			\$12,448.00	9		
\$0.00		\$0.00		\$112,000.00		\$112,000.00	

AMENDMENT DESCRIPTION

GRANTS IN AID
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 27 of 35
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Special Projects
GRANTEE LEGAL NAME:	The Salvation Army
GRANT ACTIVITY NAME:	Family Services Office Homelessness Prevention Assistance
PROJECT DESCRIPTION:	The Family Services Office offers financial assistance for one month's rent/utilities for households facing eviction due to an unexpected emergency, or for households emerging from homelessness that need the first month's rent to secure a permanent home. In this way, we are trying to help those who are precariously housed and prevent them from falling into homelessness.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
	1		GR	\$28,000.00	1	\$150,000.00	GR
	2			\$7,400.00	2		
	3			\$12,800.00	3		
	4			\$12,800.00	4		
	5			\$11,100.00	5		
	6			\$48,600.00	6		
	7			\$3,700.00	7		
	8			\$12,800.00	8		
	9			\$12,800.00	9		
\$0.00		\$0.00		\$150,000.00		\$150,000.00	

AMENDMENT DESCRIPTION

GRANTS IN AID
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 28 of 35
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Special Projects
GRANTEE LEGAL NAME:	Special Olympics Hawaii Inc.
GRANT ACTIVITY NAME:	Outreach and Educational Opportunities
PROJECT DESCRIPTION:	Special Olympics unleashes the human spirit through the transformative power and joy of sports. Since 1968, Special Olympics Hawaii (SOHI), through work in sports, community building, community and health education, addresses inactivity, intolerance and social isolation by encouraging and empowering people with intellectual disabilities (ID) leading to a more welcoming and inclusive society.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
\$29,520.08	1	\$166,780.10	GR	(\$3,000.10)	1	(\$16,780.10)	GR
\$8,505.78	2			(\$1,000.00)	2		
\$26,184.48	3			(\$2,500.00)	3		
\$14,176.31	4			(\$1,500.00)	4		
\$20,513.95	5			(\$2,250.00)	5		
\$17,845.47	6			(\$1,500.00)	6		
\$15,844.11	7			(\$1,750.00)	7		
\$15,343.77	8			(\$1,780.00)	8		
\$18,846.15	9			(\$1,500.00)	9		
\$166,780.10		\$166,780.10		(\$16,780.10)		(\$16,780.10)	

AMENDMENT DESCRIPTION	

GRANTS IN AID
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 29 of 35
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Special Projects
GRANTEE LEGAL NAME:	Surfrider Spirit Sessions
GRANT ACTIVITY NAME:	Surfrider Spirit Sessions (SSS) Core Mentoring Program & Junior Mentor Program
PROJECT DESCRIPTION:	Grant Activity includes individual and group mentoring in 8-week cycles. Five hour sessions include talk-story circles, yoga, surfing, lunch, journaling, teaching activities, job readiness skills, and beach clean-ups. SSS fills a need working with this challenging population, providing substantial return considering the societal cost for each dropout who later turns ot a life of crime or drugs.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
	1		GR	\$12,500.00	1	\$75,054.00	GR
	2			\$9,009.00	2		
	3				3		
	4			\$9,009.00	4		
	5			\$8,009.00	5		
	6			\$8,009.00	6		
	7			\$11,500.00	7		
	8			\$9,009.00	8		
	9			\$8,009.00	9		
\$0.00		\$0.00		\$75,054.00		\$75,054.00	

AMENDMENT DESCRIPTION	

GRANTS IN AID
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 30 of 35
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Special Projects
GRANTEE LEGAL NAME:	Susannah Welsey Community Center (SWCC)
GRANT ACTIVITY NAME:	Youth Workforce Development SOAR Project
PROJECT DESCRIPTION:	Youth 16 years & older without a diploma & immigrant adults with literacy needs enrolled in SWCC's ESL, CBase & ABE classes will receive case management to keep them in class & receive their diploma. All will receive employment readiness skills, financial literacy & work experience to make them job ready so that they become economically self sufficient & can rise out of poverty.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
	1	\$249,224.10	GR		1	(\$99,224.10)	GR
	2				2		
	3				3		
	4				4		
	5				5		
	6				6		
\$249,221.10	7			(\$99,224.10)	7		
	8				8		
	9				9		
\$249,221.10		\$249,224.10		(\$99,224.10)		(\$99,224.10)	

AMENDMENT DESCRIPTION

GRANTS IN AID

PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 31 of 35
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Special Projects
GRANTEE LEGAL NAME:	Wahiawa CBDO
GRANT ACTIVITY NAME:	Wahiawa Farmer Development Program
PROJECT DESCRIPTION:	The Wahiawa Farmers Development Project increases economic development in the Wahiawa NRSA by operating the Farmer Development Project. The project will expand the pool of farmers and create local jobs in a community where 51% of residents have a lower per capita income and larger percentage of unemployed and/or receiving social service support than County and State averages.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
	1		GR	\$225,649.46	1	\$225,649.46	GR
	2				2		
	3				3		
	4				4		
	5				5		
	6				6		
	7				7		
	8				8		
	9				9		
\$0.00		\$0.00		\$225,649.46		\$225,649.46	

AMENDMENT DESCRIPTION

GRANTS IN AID
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 32 of 35
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Special Projects
GRANTEE LEGAL NAME:	Wahiawa General Hospital
GRANT ACTIVITY NAME:	Final Acquisition of Emergency Room Equipment for Renovated, Expanded ER
PROJECT DESCRIPTION:	Grant will be used to acquire the final increment of emergency ro equipment, replacing dated equipment and adding improved diagnostic equipment to more efficiently and effectively evaluate, treat, and stabilize patients with emergency medical conditions.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
	1	\$242,278.00	GR		1	(\$92,278.00)	GR
\$242,278.00	2			(\$92,278.00)	2		
	3				3		
	4				4		
	5				5		
	6				6		
	7				7		
	8				8		
	9				9		
\$242,278.00		\$242,278.00		(\$92,278.00)		(\$92,278.00)	

AMENDMENT DESCRIPTION

GRANTS IN AID
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 33 of 35
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Special Projects
GRANTEE LEGAL NAME:	Waikiki Community Center
GRANT ACTIVITY NAME:	Malama Senior Program
PROJECT DESCRIPTION:	More than 25% of Waikiki residents are over the age of 60 years old. Eighty-two percent of seniors live alone, with an older spouse, live on fixed income and do not have adequate support systems when they become frail. WCC provides case management and evidence-based programs to prevent social isolation and premature decline in health resulting in unnecessary, costly long term care.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
	1		GR		1	\$77,506.58	GR
	2				2		
	3				3		
	4			\$77,506.58	4		
	5				5		
	6				6		
	7				7		
	8				8		
	9				9		
\$0.00		\$0.00		\$77,506.58		\$77,506.58	

AMENDMENT DESCRIPTION

GRANTS IN AID
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 34 of 35
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Special Projects
GRANTEE LEGAL NAME:	Waimanalo Health Center
GRANT ACTIVITY NAME:	Patient-Centered Health Care Home
PROJECT DESCRIPTION:	With support from the City and County of Honolulu, WHC plans to support the Patient-Centered Health Care Home (PCHCH) approach to providing comprehensive health services to the underserved population of Waimanalo. Although funding to provide direct PCHCH-related services has become available, funds to support the infrastructure of these services is unavailable.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
	1	\$250,000.00	GR		1	(\$100,000.00)	GR
	2				2		
\$250,000.00	3			(\$100,000.00)	3		
	4				4		
	5				5		
	6				6		
	7				7		
	8				8		
	9				9		
\$250,000.00		\$250,000.00		(\$100,000.00)		(\$100,000.00)	

AMENDMENT DESCRIPTION

GRANTS IN AID
PROPOSED AMENDMENT TO BILL _13_ (2015)

PAGE: 35 of 35
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Special Projects
GRANTEE LEGAL NAME:	Young Men's Christian Association Of Honolulu
GRANT ACTIVITY NAME:	YMCA Of Honolulu - Kalihi Branch "Ho'opiko" Positive Youth Development (PYD)
PROJECT DESCRIPTION:	Demand for teen after-school programs exceeds the supply and access to quality out-of-schooltime activities is especially limited. The YMCA will address this need by providing After-Care & Positive Youth Development Activities to increase protective factors for Children and Teens who are at risk for or involved in Substance Abuse, Truancy, Teen Pregnancy, Juvenile Delinquency/Illegal Activities.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
\$100,000.00	1	\$250,000.00	GR	(\$50,000.00)	1	(\$100,000.00)	GR
	2				2		
	3				3		
	4				4		
	5				5		
	6				6		
	7				7		
\$75,000.00	8			(\$25,000.00)	8		
\$75,000.00	9			(\$25,000.00)	9		
\$250,000.00		\$250,000.00		(\$100,000.00)		(\$100,000.00)	

AMENDMENT DESCRIPTION

COUNCIL DISTRICT IV
Councilmember Trevor Ozawa

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 3
 DATE: 3/20/2015
 COUNCILMEMBER: Ozawa
 STAFF & PHONE EXT: Kenny x85046
 FUNCTION: General Government
 PROGRAM: Executive
 DEPARTMENT: Managing Director
 ACTIVITY: City Management

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		(\$27,000)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$14,900)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3990 - Other Fixed Charges		(\$20,190)	CE	GN	Reduce funding to FY15 appropriation.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 5
 DATE: 3/20/2015
 COUNCILMEMBER: Ozawa
 STAFF & PHONE EXT: Kenny x85046
 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	
Remove funding for salaries		(\$106,428)	S	GN	The function of the Office of Housing is currently the responsibility of the Department of Community Services.
Remove funding for current expenses		(\$72,500)	CE	GN	The function of the Office of Housing is currently the responsibility of the Department of Community Services.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 7
DATE: 3/20/2015
COUNCILMEMBER: Ozawa
STAFF & PHONE EXT: Kenny x85046
FUNCTION: General Government
PROGRAM: Executive
DEPARTMENT: 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 salaries for OC 1102 - Non-Holiday Overtime Pay		(\$70,614)	S	GN	This appropriation matches funding for FY15 + 5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3630 - Rentals-Office Equipment		(\$25,400)	CE	GN	This appropriation matches actual expenditures in FY13 and FY15 +5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$2,000)	CE	GN	Reduce funding to FY15 appropriation.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 10
 DATE: 3/20/2015
 COUNCILMEMBER: Ozawa
 STAFF & PHONE EXT: Kenny x85046
 FUNCTION: General Government
 PROGRAM: Finance
 DEPARTMENT: Budget and Fiscal Services
 ACTIVITY: Treasury

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		(\$5,850)	CE	GN	This appropriation matches funding for FY15 + 5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$30,470)	CE	GN	This appropriation matches funding for FY15 + 5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$15,000)	CE	GN	Reduces funding to FY15 appropriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 11
 DATE: 3/20/2015
 COUNCILMEMBER: Ozawa
 STAFF & PHONE EXT: Kenny x85046
 FUNCTION: General Government
 PROGRAM: Finance
 DEPARTMENT: Budget and Fiscal Services
 ACTIVITY: Liquor Commission

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		(\$1,200)	CE	LC	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 2353 - Meals Lunch		(\$1,100)	CE	LC	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 2354 - Meals Dinner		(\$2,500)	CE	LC	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 2356 - Other Food		(\$2,500)	CE	LC	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 2754 - Parts & Accessories-Equipment (Furniture & Fixtures)		(\$23,000)	CE	LC	Reduce funding to FY15 appropriation
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$50,000)	CE	LC	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 3405 - Repairs & Maintenance-Equipment (Other Equipment)		(\$2,000)	CE	LC	Reduce funding to FY15 appropriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 12
DATE: 3/20/2015
COUNCILMEMBER: Ozawa
STAFF & PHONE EXT: Kenny x85046
FUNCTION: General Government
PROGRAM: Law
DEPARTMENT: 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	Reduce funding to FY15 appropriation. Personal Services Contract positions are used if there is a special or unique need that can not be obtained through normal civil service recruiting procedures.
Reduce funding for current expenses for OC 2508 - Safety Supplies		(\$5,792)	CE	GN	This appropriation matches funding for FY15 + 5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3007 - Rent Of Offices		(\$32,760)	CE	GN	This appropriation matches funding for FY15 + 5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$350,000)	CE	GN	Enormous federal and other grants have been secured for this activity, thus the City does not need to fund any monies for this activity from the general fund.
Reduce funding for current expenses for OC 3361 - Repairs & Maintenance-Motor Vehicles		(\$2,500)	CE	GN	Reduce funding to FY15 appropriation. \$34,000 is programed to purchas a new vehicle in FY16.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 15
DATE: 3/20/2015
COUNCILMEMBER: Ozawa
STAFF & PHONE EXT: Kenny x85046
FUNCTION: General Government
PROGRAM: Personnel Administration
DEPARTMENT: Human Resources
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		(\$2,000)	CE	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$6,000)	CE	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$1,650)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3670 - Other Rentals		(\$2,000)	CE	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 16
DATE: 3/20/2015
COUNCILMEMBER: Ozawa
STAFF & PHONE EXT: Kenny x85046
FUNCTION: General Government
PROGRAM: Personnel Administration
DEPARTMENT: Human Resources
ACTIVITY: Employment and Personnel Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 1501 - Service, Merit Or Employee Suggestion Program Award		(\$4,698)	CE	GN	Reduce funding to FY14 appropriation +10% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 2401 - Educational, Recreational & Scientific Supplies		(\$41,520)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3049 - Other Services-Not Classified		(\$2,460)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3262 - Printing And Binding		(\$2,500)	CE	GN	Reduce funding commensurate to FY13 and FY14 actual expenditures.
Reduce funding for current expenses for OC 3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)		(\$1,840)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3670 - Other Rentals		(\$7,000)	CE	GN	Reduce funding commensurate to FY13 and FY14 actual expenditures.
Reduce funding for current expenses for OC 3752 - Subscriptions		(\$2,000)	CE	GN	Reduce funding commensurate to FY13 and FY14 actual expenditures.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 18
 DATE: 3/20/2015
 COUNCILMEMBER: Ozawa
 STAFF & PHONE EXT: Kenny x85046
 FUNCTION: General Government
 PROGRAM: Personnel Administration
 DEPARTMENT: Human Resources
 ACTIVITY: Labor Relations and Training

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2755 - Parts & Accessories-Equipment (Other Equipment)		(\$1,500)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$52,868)	CE	GN	This appropriation matches funding for FY15 + 5% to allow for inflation and economic growth.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 19
 DATE: 3/20/2015
 COUNCILMEMBER: Ozawa
 STAFF & PHONE EXT: Kenny x85046
 FUNCTION: General Government
 PROGRAM: Planning and Zoning
 DEPARTMENT: 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 2754 - Parts & Accessories-Equipment (Furniture & Fixtures)		(\$5,000)	CE	GN	Reduce funding commensurate to FY13 and FY14 actual expenditures.
Reduce funding for current expenses for OC 2756 - Parts & Accessories-Equipment (Computer Equipment)		(\$26,000)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3004 - Consultant Services		(\$65,000)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3049 - Other Services Not Classified		(\$228,025)	CE	GN	Reduce funding to FY13 and FY14 acutal expenditure level +10% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3252 - Advertising & Publication of Notice		(\$11,000)	CE	GN	Reduce funding commensurate to FY13 and FY14 actual expenditures.
Reduce funding for current expenses for OC 3665 - Rentals-Computer Equipment		(\$9,000)	CE	GN	Reduce funding to FY15 appropriation.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 20
 DATE: 3/20/2015
 COUNCILMEMBER: Ozawa
 STAFF & PHONE EXT: Kenny x85046
 FUNCTION: General Government
 PROGRAM: Planning and Zoning
 DEPARTMENT: Planning and Permitting
 ACTIVITY: Planning

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		(\$800,000)	CE	GN	Reduce funding commensurate to FY13 and FY14 actual expenditures. No quantifying justification for spending \$800,000 on TOD consultants.
Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$13,403)	CE	GN	Reduce funding to FY14 actual expenditure +10% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3262 - Printing And Binding		(\$2,000)	CE	GN	Reduce funding commensurate to FY13 and FY14 actual expenditures.
Reduce funding for current expenses for OC 3851 - Relocation Payments-Taxable		(\$2,000)	CE	GN	Reduce funding to FY15 appropriation.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 21
DATE: 3/20/2015
COUNCILMEMBER: Ozawa
STAFF & PHONE EXT: Kenny x85046
FUNCTION: General Government
PROGRAM: General Government Facilities and Infrastructure
DEPARTMENT: Facility Maintenance
ACTIVITY: Public Building and Electrical 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		(\$700)	CE	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 2353 - Meals Lunch		(\$955)	CE	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 2354 - Meals Dinner		(\$3,000)	CE	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 2602 - Hardware		(\$14,415)	CE	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 3304 - Water		(\$48,879)	CE	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for equipment for OC 4630 - Custodial Equipment		(\$45,000)	E	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14. \$45,000 was appropriated for Custodial Equipment in FY15.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 23
 DATE: 3/20/2015
 COUNCILMEMBER: Ozawa
 STAFF & PHONE EXT: Kenny x85046
 FUNCTION: General Government
 PROGRAM: General Government Facilities and Infrastructure
 DEPARTMENT: 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 3006 - Other Professional Services		(\$25,000)	CE	GN	Reduce funding to FY15 appropriation
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$10,500)	CE	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 3630 - Rentals-Office Equipment		(\$15,979)	CE	GN	This appropriation matches funding for FY15 + 5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3821 - Auto Allowances-Other (Non Taxable)		(\$8,700)	CE	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 24
 DATE: 3/20/2015
 COUNCILMEMBER: Ozawa
 STAFF & PHONE EXT: Kenny x85046
 FUNCTION: General Government
 PROGRAM: Automotive Equipment Services
 DEPARTMENT: Facility Maintenance
 ACTIVITY: Automotive Equipment Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2701 - Tires (New)		(\$80,000)	CE	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 2702 - Tires (Recap)		(\$34,000)	CE	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 2721 - Other Motor Vehicle Parts/Accessories		(\$83,971)	CE	GN	This appropriation matches funding for FY13 +15% (5% per year) to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3360 - Tires		(\$7,000)	CE	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 3937 - Uniform Expense		(\$1,400)	CE	GN	Reduce funding to FY15 appropriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 25
 DATE: 3/20/2015
 COUNCILMEMBER: Ozawa
 STAFF & PHONE EXT: Kenny x85046
 FUNCTION: Public Safety
 PROGRAM: Police Protection
 DEPARTMENT: Police Department
 ACTIVITY: Police Commission

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3211 - Travel Expenses-Intrastate		(\$23,435)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$11,750)	CE	GN	Reduce funding to FY15 appropriation.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 28
DATE: 3/20/2015
COUNCILMEMBER: Ozawa
STAFF & PHONE EXT: Kenny x85046
FUNCTION: Public Safety
PROGRAM: Police Protection
DEPARTMENT: Police Department
ACTIVITY: Support Services

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		(\$31,000)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 2704 - Batteries		(\$15,000)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 2721 - Other Motor Vehicle Parts/Accessories		(\$20,000)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 2759 - Parts/Access/Equip (Other)		(\$200,000)	CE	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$362,100)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3406 - Repairs & Maintenance-Equipment (Computer)		(\$800,000)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3630 - Rentals-Office Equipment		(\$300,000)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3640 - Rentals-Buildings		(\$600,000)	CE	GN	Reduce funding to FY15 appropriation.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 31
 DATE: 3/20/2015
 COUNCILMEMBER: Ozawa
 STAFF & PHONE EXT: Kenny x85046
 FUNCTION: Public Safety
 PROGRAM: Fire Protection
 DEPARTMENT: Fire Department
 ACTIVITY: Fire Communication Center

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		(\$25,000)	CE	GN	Reduce funding to FY15 appropriation
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$50,000)	CE	GN	Reduce funding to FY15 appropriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 32
 DATE: 3/20/2015
 COUNCILMEMBER: Ozawa
 STAFF & PHONE EXT: Kenny x85046
 FUNCTION: Public Safety
 PROGRAM: Fire Protection
 DEPARTMENT: Fire Department
 ACTIVITY: Fire Operations

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2356 - Other Food		(\$5,050)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 2756 - Parts & Accessories-Equipment (Computer Equipment)		(\$285,300)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$133,000)	CE	GN	Reduce funding commensurate to FY13 and FY14 actual expenditures. Line item description doesn't match line item detail justification.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 33
 DATE: 3/20/2015
 COUNCILMEMBER: Ozawa
 STAFF & PHONE EXT: Kenny x85046
 FUNCTION: Public Safety
 PROGRAM: Emergency Management
 DEPARTMENT: Emergency Management
 ACTIVITY: Emergency Management Coordination

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2517 - Supplies Not Classified		(\$10,000)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$75,000)	CE	GN	\$75,000 was appropriated in FY15 and zero grants resulted from Grant Consultant services.
Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$20,000)	CE	GN	Reduce funding commensurate to FY13 and FY14 actual expenditures.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 35
 DATE: 3/20/2015
 COUNCILMEMBER: Ozawa
 STAFF & PHONE EXT: Kenny x85046
 FUNCTION: Public Safety
 PROGRAM: Traffic Control
 DEPARTMENT: 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 2517 - Supplies Not Classified		(\$4,350)	CE	HW	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$1,000,000)	CE	HW	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3009 - Other Contractual Services		(\$90,000)	CE	HW	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3670 - Other Rentals		(\$16,000)	CE	HW	Reduce funding to FY15 appropriation.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 36
DATE: 3/20/2015
COUNCILMEMBER: Ozawa
STAFF & PHONE EXT: Kenny x85046
FUNCTION: Public Safety
PROGRAM: Other Protection
DEPARTMENT: Emergency Services
ACTIVITY: Emergency Medical Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC 1107 - Holiday Overtime Pay		(\$1,036,498)	S	GN	This appropriation matches funding for FY15 + 5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 2354 - Meals Dinner		(\$95,000)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 2506 - Motor Vehicle Plates, Emblems, Tags & Certificates		(\$3,250)	CE	GN	Reduce funding commensurate to FY13 and FY14 actual expenditures.
Reduce funding for current expenses for OC 2704 - Batteries		(\$15,000)	CE	GN	Reduce funding commensurate to FY13 and FY14 actual expenditures.
Reduce funding for current expenses for OC 2756 - Parts & Accessories-Equipment (Computer Equipment)		(\$10,000)	CE	GN	Reduce funding as \$15,000 was appropriated in FY15.
Reduce funding for current expenses for OC 3007 - Rent Of Offices		(\$200,595)	CE	GN	This appropriation matches funding for FY15 + 5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$7,500)	CE	GN	Reduce funding commensurate to FY13 and FY14 actual expenditures.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 37
 DATE: 3/20/2015
 COUNCILMEMBER: Ozawa
 STAFF & PHONE EXT: Kenny x85046
 FUNCTION: Sanitation
 PROGRAM: Waste Collection and Disposal
 DEPARTMENT: 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 3004 - Consultant Services		(\$25,000)	CE	WF	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3034 - Guard & Security Services		(\$430,000)	CE	WF	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3040 - Solid Waste Disposal (including management svcs)		(\$5,844,612)	CE	WF	This appropriation matches funding for FY15 + 5% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$8,000)	CE	WF	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 3507 - Other Repairs To Building & Other Structures		(\$8,000)	CE	WF	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3898 - Refuse Recycle Surcharge		(\$804,400)	CE	WF	Reduce funding to FY15 appropriation.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 38
 DATE: 3/20/2015
 COUNCILMEMBER: Ozawa
 STAFF & PHONE EXT: Kenny x85046
 FUNCTION: Sanitation
 PROGRAM: Sewage Collection and Disposal
 DEPARTMENT: 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 2756 - Parts & Accessories-Equipment (Computer Equipment)		(\$46,000)	CE	SW	This appropriation matches actual expenditures for FY14 +10% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3004 - Consultant Services		(\$61,129)	CE	SW	This appropriation matches actual expenditures for FY14 +10% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3015 - Attorney Fees		(\$400,000)	CE	SW	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$26,680)	CE	SW	Reduce funding commensurate to actual expenditures in FY13 and FY14 +15% to allow for inflation and economic growth.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 39
 DATE: 3/20/2015
 COUNCILMEMBER: Ozawa
 STAFF & PHONE EXT: Kenny x85046
 FUNCTION: Sanitation
 PROGRAM: Sewage Collection and Disposal
 DEPARTMENT: 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 2502 - Chemical Supplies		(\$24,150)	CE	SW	This appropriation matches actual expenditures in FY13 + 15% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 2517 - Supplies Not Classified		(\$1,400)	CE	GN	Reduce funding to FY15 appropriation
		(\$17,300)	CE	SW	This appropriation matches actual expenditures in FY14 + 10% to allow for inflation and economic growth.
Reduce funding for current expenses for OC 3004 - Consultant Services		(\$441,000)	CE	GN	Reduce funding to FY15 appropriation
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$470,000)	CE	SW	Reduce funding to FY15 appropriation
Reduce funding for current expenses for OC 3037 - Oil & Laboratory Analysis		(\$200,000)	CE	SW	Reduce funding to FY15 appropriation
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$3,000)	CE	GN	Reduce funding to FY15 appropriation
Reduce funding for current expenses for OC 3262 - Printing And Binding		\$5,000	CE	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduced funding for current expenses for OC 3405 - Repairs & Maintenance-Equipment (Other Equipment)		(\$20,000)	CE	SW	Reduce funding to FY15 appropriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 41
 DATE: 3/20/2015
 COUNCILMEMBER: Ozawa
 STAFF & PHONE EXT: Kenny x85046
 FUNCTION: Sanitation
 PROGRAM: Sewage Collection and Disposal
 DEPARTMENT: Environmental Quality
 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 2502 - Chemical Supplies		(\$80,000)	CE	SW	Reduce funding commensurate to FY13 and FY14 actual expenditures.
Reduce funding for current expenses for OC 2510 - Fittings, Couplings, Gauges, Valves		(\$25,000)	CE	SW	Reduce funding commensurate to FY13 and FY14 actual expenditures.
Reduce funding for current expenses for OC 2603 - Lumber		(\$5,000)	CE	SW	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 2752 - Parts & Accessories-Equipment (Attachments to Building)		(\$200,000)	CE	SW	Reduce funding commensurate to FY13 and FY14 actual expenditures.
Reduce funding for current expenses for OC 2759 - Parts/Access/Equip (Other)		(\$109,000)	CE	SW	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$5,000)	CE	SW	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3361 - Repairs & Maintenance-Motor Vehicles		(\$50,000)	CE	SW	Reduce funding commensurate to FY13 and FY14 actual expenditures.
Reduce funding for current expenses for OC 3670 - Other Rentals		(\$15,000)	CE	SW	Reduce funding to FY15 appropriation.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 43
 DATE: 3/20/2015
 COUNCILMEMBER: Ozawa
 STAFF & PHONE EXT: Kenny x85046
 FUNCTION: Sanitation
 PROGRAM: Sewage Collection and Disposal
 DEPARTMENT: 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		(\$10,000)	CE	SW	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 2502 - Chemical Supplies		(\$263,000)	CE	SW	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$13,500)	CE	SW	Reduce funding to FY15 appropriation.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 44
 DATE: 3/20/2015
 COUNCILMEMBER: Ozawa
 STAFF & PHONE EXT: Kenny x85046
 FUNCTION: Human Services
 PROGRAM: Human Services
 DEPARTMENT: 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	Reduce funding to FY15 appropriation. Personal Services Contract positions are used if there is a special or unique need that can not be obtained through normal civil service recruiting procedures. The Office of Strategic Development provided no quantitative explanation justifying a special or unique need being filled.
Reduce funding for salaries for OC 1125 - Personal Svcs-Contract Positions		(\$250,000)	S	AF	Reduce funding to FY15 appropriation. Personal Services Contract positions are used if there is a special or unique need that can not be obtained through normal civil service recruiting procedures. The Office of Strategic Development provided no quantitative explanation justifying a special or unique need being filled.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 45
 DATE: 3/20/2015
 COUNCILMEMBER: Ozawa
 STAFF & PHONE EXT: Kenny x85046
 FUNCTION: Human Services
 PROGRAM: Human Services
 DEPARTMENT: Community Services
 ACTIVITY: Elderly Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3670 - Other Rentals		(\$3,400)	CE	GN	Reduce funding to FY15 appropriation
Reduce funding for current expenses for OC 3821 - Auto Allowances-Other (Non-Taxable)		(\$1,025)	CE	GN	Reduce funding to FY15 appropriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 48
 DATE: 3/20/2015
 COUNCILMEMBER: Ozawa
 STAFF & PHONE EXT: Kenny x85046
 FUNCTION: Culture-Recreation
 PROGRAM: Parks and Recreation
 DEPARTMENT: 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 - Gurard & Security Services		(\$53,000)	CE	GN	Reduce funding to FY15 appropriation
Reduce funding for current expenses for OC 3039 - Recycling Services		(\$13,000)	CE	GN	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 3630 - Rentals-Office Equipment		(\$2,700)	CE	GN	Reduce funding to FY15 appropriation
Reduce funding for current expenses for OC 3821 - Auto Allowances-Other (Non-Taxable)		(\$1,600)	CE	GN	Reduce funding to FY15 appropriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 49
 DATE: 3/20/2015
 COUNCILMEMBER: Ozawa
 STAFF & PHONE EXT: Kenny x85046
 FUNCTION: Culture-Recreation
 PROGRAM: Parks and Recreation
 DEPARTMENT: Parks and Recreation
 ACTIVITY: Maintenance Support Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3039 - Recycling Services		(\$3,000)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3040 - Solid Waste Disposal (including management svcs)		(\$22,000)	CE	GN	Reduce funding to FY15 appropriation.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 50
 DATE: 3/20/2015
 COUNCILMEMBER: Ozawa
 STAFF & PHONE EXT: Kenny x85046
 FUNCTION: Culture-Recreation
 PROGRAM: Parks and Recreation
 DEPARTMENT: 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 3039 - Recycling Services		(\$5,500)	CE	GN	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3040 - Solid Waste Disposal (including management svcs)		(\$125,000)	CE	GN	Reduce funding to FY15 appropriation.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 54
 DATE: 3/20/2015
 COUNCILMEMBER: Ozawa
 STAFF & PHONE EXT: Kenny x85046
 FUNCTION: Utilities of Other Enterprises
 PROGRAM: Mass Transit
 DEPARTMENT: Transportation Services
 ACTIVITY: Transportation Planning

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		(\$100,000)	CE	HW	Reduce funding commensurate to actual expenditures in FY13 and FY14.
Reduce funding for current expenses for OC 3666 - Rentals-Computer Software		(\$40,000)	CE	HW	Reduce funding to FY15 appropriation.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 55
 DATE: 3/20/2015
 COUNCILMEMBER: Ozawa
 STAFF & PHONE EXT: Kenny x85046
 FUNCTION: Utilities of Other Enterprises
 PROGRAM: Mass Transit
 DEPARTMENT: 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	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 2704 - Batteries		(\$846,000)	CE	BT	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3033 - Grounds Maintenance		(\$104,328)	CE	BT	Reduce funding to FY15 appropriation.
Reduce funding for current expenses for OC 3034 - Guard & Security Services		(\$219,800)	CE	BT	Reduce funding to FY15 appropriation.

COUNCIL DISTRICT V
Councilmember Ann Kobayashi

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	FUND CODE	
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 Government
 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: 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 fundiing 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 funding 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 appropriation

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 herto 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	
Add a new Section 15 to read: "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."					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:	Specialized 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.

COUNCIL DISTRICT VI
Councilmember Carol Fukunaga

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 1 of 4
 DATE: 20-Mar-15
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: CHRISTOPHER DELAUNAY x 85069
 FUNCTION: GENERAL GOVERNMENT
 PROGRAM: PLANNING AND ZONING
 DEPARTMENT: DEPARTMENT OF PLANNING AND PERMITTING
 ACTIVITY: PLANNING

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expenses. Add proviso: "At least \$200,000 out of current expenses shall be appropriated for master planning and community development in conjunction with joint City-State projects in the Iwilei-Downtown-Chinatown area."		\$200,000	CE	GN	The intent of this amendment is to require that \$200,000 of the additional funding is for master planning and community development support for joint City-State projects to improve quality of life in the Chinatown/Iwilei area. City TOD planning for transit stations provides opportunities for public-private partnerships to address the need for affordable housing and permanent supportive housing for homeless individuals.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 2 of 4
 DATE: 20-Mar-15
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: CHRISTOPHER DELAUNAY x 85069
 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	
Add funding for current expenses. Add proviso: "At least \$450,000 out of current expenses shall be appropriated for various grants to private organizations and/or private non-profits to provide community services and programs to address concerns raised by the Downtown Neighborhood Board #13, Arts District Merchants Association, Chinatown Business and Community Association, Chinatown Community Center Association, Chinatown Improvement District Association, and Fort Street Business Improvement District Association about sanitation, economic recovery and public health/safety conditions in Downtown-Chinatown."		\$450,000	CE	GN

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 3 of 4
 DATE: 20-Mar-15
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: CHRISTOPHER DELAUNAY x 85069
 FUNCTION: HUMAN SERVICES
 PROGRAM: HUMAN SERVICES
 DEPARTMENT: COMMUNITY SERVICES
 ACTIVITY: OFFICE OF SPECIAL PROJECTS

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expenses. Add proviso: "At least \$500,000 out of current expenses shall be appropriated to expand the scope of services with homeless services providers with a proven track record of successful housing, treatment and related services for chronically homeless with mental health and/or chemical dependency issues to accomodate 50 additional homeless residents."		\$500,000	CE	GN	

COUNCIL DISTRICT IX
Councilmember Ron Menor

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 1 of 4
 DATE: 3/20/2015
 COUNCILMEMBER: Ron Menor
 STAFF & PHONE EXT: Ruffalyne Villanueva x85051
 FUNCTION: General Government
 PROGRAM: Executive
 DEPARTMENT: Mayor
 ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expenses for an innovation initiative. Add proviso to read: "At least \$15,000 shall be appropriated for an Innovative Initiative Program."		\$15,000	CE	GN	Each City department is looking for places to cut as the budget crisis continues. Important initiatives have to wait until the resources can be found. The new program would be established to generate ideas from the public, City employees and high school students. A planning group would be established by the City Council to develop and finalize the details of the City's Innovation Initiative. Top ideas would be given a special recognition by the City.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 13 (2015)

PAGE: 3 of 4
 DATE: 3/20/2015
 COUNCILMEMBER: Ron Menor
 STAFF & PHONE EXT: Ruffalyne Villanueva x85051
 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	
Add funding for current expenses for the Weed and Seed Program.		\$250,000	CE	GN	"Weed and Seed" program is a multi-agency strategy sponsored by the United States Department of Justice that weeds out violent crime, gang activity, and drug trafficking in high crime neighborhoods, then seeds the target area with social programs, neighborhood restoration projects and economic development. Honolulu has 3 weed and seed sites: Kalihi, Waipahu and Ewa Beach.
Add funding for current expenses for a donation website. Add proviso to read: "At least \$100,000 out of current expenses shall be appropriated to oversee the development and on-going maintenance of a donation website."		\$100,000	CE	GN	The website would facilitate communication between prospective donors and online partners regarding items being donated for the benefit of the homeless population. Website will be operating real-time and would immediately indicate when a donation request is fulfilled.

EXECUTIVE CAPITAL BUDGET AMENDMENTS
BILL 14 (2015)
Proposed CD1

March 20, 2015
Councilmembers' Amendments

COUNCIL DISTRICT I

Councilmember Kimberly Marcos Pine

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 14 (2015)

PAGE: 1 of 9
 DATE: 3/17/2015
 COUNCILMEMBER: PINE
 STAFF & PHONE EXT: Matt x85024
 PRIORITY: 1

FUNCTION:	Highways and Streets
PROGRAM:	Highways, Streets and Roadways
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	19997502
PROJECT TITLE:	Rehabilitation of Streets
PROJECT DESCRIPTION:	Design, construct and inspect streets and related improvements at various locations.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$2,000,000	D	\$110,000,000	HI			(\$7,000,000)	HI
\$107,000,000	C			(\$7,000,000)	C		
\$1,000,000	I						
\$110,000,000		\$110,000,000		(\$7,000,000)		(\$7,000,000)	

AMENDMENT DESCRIPTION

This amendment removes partial allocation for the Rehabilitation of Streets line item. The amount appropriated is unrealistic as the administration has only spent a fraction of the existing year's allocation of \$132,000,000 for the rehabilitation of streets.

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 14 (2015)**

PAGE: 2 of 9
 DATE: 3/17/2015
 COUNCILMEMBER: PINE
 STAFF & PHONE EXT: Matt x85024
 PRIORITY: 2

FUNCTION:	Sanitation
PROGRAM:	Waste Collection and Disposal
DEPARTMENT:	Environmental Services
PROJECT NUMBER:	2014052
PROJECT TITLE:	Leeward Refuse Collection Baseyard
PROJECT DESCRIPTION:	Plan leeward refuse collection baseyard
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$250,000	P	\$250,000	WB	(\$250,000)	P	(\$250,000)	WB
\$250,000		\$250,000		(\$250,000)		(\$250,000)	

AMENDMENT DESCRIPTION
This amendment deletes funding for this project. Project description not sufficient in scope and insufficient justification provided.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 14 (2015)

PAGE: 3 of 9
 DATE: 3/17/2015
 COUNCILMEMBER: PINE
 STAFF & PHONE EXT: Matt x85024
 PRIORITY: 1

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	1995127
PROJECT TITLE:	One'ula Beach Park, Ewa Beach
PROJECT DESCRIPTION:	TMK: 9-1-12:25 (30.0 ACRES) - Plan, design, construct, inspect and provide related equipment for master planned park improvements.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$10,000	P	\$1,000,000	GI
				\$10,000	D		
				\$975,000	C		
				\$5,000	I		
\$0		\$0		\$1,000,000		\$1,000,000	

AMENDMENT DESCRIPTION
Improve recreational resource for the community.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 14 (2015)

PAGE: 4 of 9
 DATE: 3/17/2015
 COUNCILMEMBER: PINE
 STAFF & PHONE EXT: Matt x85024
 PRIORITY: 2

FUNCTION:	Culture - Recreation
PROGRAM:	Participation, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	2007075
PROJECT TITLE:	Puu o Hulu Community Park, Maili
PROJECT DESCRIPTION:	Design and construct master planned improvements, including comfort station, parking lot, and recreation building.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$5,000	P	\$505,000	GI
				\$15,000	D		
				\$485,000	C		
\$0		\$0		\$505,000		\$505,000	

AMENDMENT DESCRIPTION
Improve recreational resource for the community and prevent 2014 appropriation from lapsing.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 14 (2015)

PAGE: 5 of 9
 DATE: 3/17/2015
 COUNCILMEMBER: PINE
 STAFF & PHONE EXT: Matt x85024
 PRIORITY: 3

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	Leeward Coast Landfill Compensation Package
PROJECT DESCRIPTION:	Improvements to parks in Makakilo and from Kapolei to Kaena Point.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$100,000	D	\$1,350,000	GI
				\$1,250,000	C		
\$0		\$0		\$1,350,000		\$1,350,000	

AMENDMENT DESCRIPTION
Sustain established recreational resources along the Leeward Coast.

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 14 (2015)**

PAGE: 6 of 9
 DATE: 3/17/2015
 COUNCILMEMBER: PINE
 STAFF & PHONE EXT: Matt x85024
 PRIORITY: 4

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
PROJECT NUMBER:	
PROJECT TITLE:	National Kidney Foundation & Senator Akaka Community Center
PROJECT DESCRIPTION:	For the assistance of the construction of the National Kidney Foundation & Senator Akaka Community Center
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$1,000,000	C	\$1,000,000	GI
\$0		\$0		\$1,000,000		\$1,000,000	

AMENDMENT DESCRIPTION

Provide public health resource to residents.

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 14 (2015)**

PAGE: 7 of 9
 DATE: 3/17/2015
 COUNCILMEMBER: PINE
 STAFF & PHONE EXT: Matt x85024
 PRIORITY: 5

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	2014103
PROJECT TITLE:	Makaha Beach Park Consolidation
PROJECT DESCRIPTION:	Plan and design improvements for Makaha Beach Park necessary for the consolidation of park parcels, to include the relocation of any roads on the park parcels.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$90,000	P	\$91,000	GI
				\$1,000	D		
\$0		\$0		\$91,000		\$91,000	

AMENDMENT DESCRIPTION
Improve recreational resource for the community, prevent funds appropriated in FY14 from lapse.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 14 (2015)

PAGE: 8 of 9
 DATE: 3/17/2015
 COUNCILMEMBER: PINE
 STAFF & PHONE EXT: Matt x85024
 PRIORITY: 6

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	2014104
PROJECT TITLE:	Makaha Beach Park Master Plan
PROJECT DESCRIPTION:	Plan, design, construct, inspect and provide equipment for implementation of the Makaha Beach Park Master Plan.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$50,000	P	\$750,000	GI
				\$700,000	D		
\$0		\$0		\$750,000		\$750,000	

AMENDMENT DESCRIPTION
Improve recreational resource for the community.

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 14 (2015)**

PAGE: 9 of 9
 DATE: 3/17/2015
 COUNCILMEMBER: PINE
 STAFF & PHONE EXT: Matt x85024
 PRIORITY: 7

FUNCTION:	Utilities or Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Transportation Services
PROJECT NUMBER:	2001116
PROJECT TITLE:	Bus Stop ADA Access and Site Improvements
PROJECT DESCRIPTION:	Plan, design, construct, inspect, provide related equipment, and provide related relocation assistance for bus stop improvements at various locations. <u>At least \$100,000 shall be used to plan, design construct and inspect lighting elements at the Kapolei Transit Center.</u>
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$5,000	P	\$145,000	FG	\$1,000	P	\$100,000	HI
\$365,000	D	\$750,000	HI	\$4,000	D		
\$145,000	C			\$95,000	C		
\$350,000	C						
\$20,000	I						
\$5,000	E						
\$5,000	R						
\$895,000		\$895,000		\$100,000		\$100,000	

AMENDMENT DESCRIPTION
Add \$100,000 for planning, design and construction for lighting elements at Kapolei Transit Center.

COUNCIL DISTRICT II
Councilmember Ernest Y. Martin

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _14_ (2015)

PAGE: 1 of 7
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	STAFF AGENCIES
DEPARTMENT:	BUDGET AND FISCAL SERVICES
PROJECT NUMBER:	1998602
PROJECT TITLE:	PROCUREMENT OF MAJOR EQUIPMENT
PROJECT DESCRIPTION:	Acquisition of major equipment for agencies/departments to deliver services to the public in a timely and cost effective manner.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$12,766,700	E	\$4,427,000	GI
						\$1,935,000	HI
						\$6,404,700	WB
\$0		\$0		\$12,766,700		\$12,766,700	

AMENDMENT DESCRIPTION

Reinstates PN 1998602 - Procurement of Major Equipment; offsets reduction in FY16 operating budget.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _14_ (2015)

PAGE: 3 of 7
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	HIGHWAYS AND STREETS
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	1997502
PROJECT TITLE:	REHABILITATION OF STREETS
PROJECT DESCRIPTION:	Design, construct and inspect streets and related improvements at various locations. At least \$5,000,000 shall be appropriated for a demo project utilizing dicyclopentadiene, asphalt aggregate and a proprietary catalyst to repair potholes.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				(\$5,000,000)	C	(\$5,000,000)	GI
\$0		\$0		(\$5,000,000)		(\$5,000,000)	

AMENDMENT DESCRIPTION

Reduce funding for rehabilitation of streets due to inability to expend all funds from previous fiscal years.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _14_ (2015)

PAGE: 4 of 7
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	CULTURE-RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	WAIALUA BAND STAND IMPROVEMENTS
PROJECT DESCRIPTION:	Plan, design, construct and inspect improvements to the Waialua Band Stand, including a new irrigation system.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$20,000	P	\$450,000	GI
				\$20,000	D		
				\$400,000	C		
				\$10,000	I		
\$0		\$0		\$450,000		\$450,000	

AMENDMENT DESCRIPTION

This amendment adds a new project to plan, design, construct and inspect a new irrigation at Waialua Band Stand. This would allow easier maintenance for new grass that was recently planted.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _14_ (2015)

PAGE: 5 of 7
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	CULTURE-RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	KAHUKU DISTRICT PARK IMPROVEMENTS
PROJECT DESCRIPTION:	Plan, design, construct, inspect and provide equipment for improvements at Kahuku District Park including field lights, light poles and a recreational facility.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$10,000	P	\$3,200,000	GI
				\$50,000	D		
				\$3,120,000	C		
				\$10,000	I		
				\$10,000	E		
\$0		\$0		\$3,200,000		\$3,200,000	

AMENDMENT DESCRIPTION

Reappropriates funds for Kahuku District park improvement project, especially the lighting, which will lapse at the end of FY15. Voted a priority project by the Koolauloa Neighborhood Board.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _14_ (2015)

PAGE: 6 of 7
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	CULTURE-RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	PUNALUU BEACH PARK IMPROVEMENTS
PROJECT DESCRIPTION:	Plan, design, and construct improvements to Punaluu Beach Park including beautification of the exterior separation from the roadway.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$20,000	P	\$100,000	GI
				\$20,000	D		
				\$60,000	C		
\$0		\$0		\$100,000		\$100,000	

AMENDMENT DESCRIPTION

Amendment creates a new project to enhance the area that separates the park from the roadway. Currently, there are different types of barriers and chain link that the community would like to replace with more visually appealing content.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _14_ (2015)

PAGE: 7 of 7
 DATE: 3/20/2015
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	CULTURE-RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	HALEIWA BEACH PARK REFURBISHMENT
PROJECT DESCRIPTION:	Update Haleiwa Park Master Plan and conduct a feasibility study to determine the cost and scope of work to refurbish Haleiwa Beach Park.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$125,000	P	\$250,000	GI
				\$125,000	D		
\$0		\$0		\$250,000		\$250,000	

AMENDMENT DESCRIPTION
Reappropriates funds for the Haleiwa Beach Park Refurbishment project which will lapse at the end of FY15.

COUNCIL DISTRICT III
Councilmember Ikaika Anderson

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 14 (2015)

PAGE: 1 of 2
 DATE: 3/18/2015
 COUNCILMEMBER: IKAICA ANDERSON
 STAFF & PHONE EXT: FRANCISCO FIGUEIREDO
 PRIORITY: #1

FUNCTION:	CULTURE-RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR & OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	1998131
PROJECT TITLE:	RECREATION DISTRICT NO. 4 IMPROVEMENTS
PROJECT DESCRIPTION:	Design, construct, inspect and provide related equipment for improvements at existing staffed park facilities for the re-paving of parking lot at Kailua District Park, the Kailua District Park boat ramp parking lot and various structural and energy efficiency improvements to Kalama Beach Park and Kailua Beach Park comfort stations.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$10,000	D	\$500,000	GI	\$3,000	P	\$459,000	GI
\$480,000	C			\$3,000	D		
\$5,000	I			\$450,000	C		
\$5,000	E			\$3,000	I		
\$500,000		\$500,000		\$459,000		\$459,000	

AMENDMENT DESCRIPTION

This amendment adds funding for the planning, design, and construction for the re-paving of parking lot at Kailua District Park, the Kailua District Park boat ramp parking lot and various structural and energy efficiency improvements to Kalama Beach Park and Kailua Beach Park comfort stations.

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 14 (2015)**

PAGE: 2 of 2
 DATE: 3/18/2015
 COUNCILMEMBER: IKAIKA ANDERSON
 STAFF & PHONE EXT: FRANCISCO FIGUEIREDO x85017
 PRIORITY: 2

FUNCTION:	TRAFFIC IMPROVEMENTS
PROGRAM:	TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS
DEPARTMENT:	TRANSPORTATION SERVICES
PROJECT NUMBER:	1996306
PROJECT TITLE:	TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS
PROJECT DESCRIPTION:	Acquire land, plan, design and construct and inspect traffic improvements at various locations and in the communities of Kaneohe, Kailua and <u>Waimanalo</u> .
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$96,000	L	\$386,000	HI	\$3,000	P	\$259,000	HI
\$10,000	P	\$1,880,000	FG	\$3,000	D		
\$480,000	D			\$250,000	C		
\$1,440,000	C			\$3,000	I		
\$240,000	I						
\$2,266,000		\$2,266,000		\$259,000		\$259,000	

AMENDMENT DESCRIPTION

Provides additional bulk funding for the completion of numerous small scale road safety and lighting improvements currently being pursued by these communities.

COUNCIL DISTRICT IV
Councilmember Trevor Ozawa

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 14 (2015)**

PAGE: 1 of 3
 DATE: 3/20/2015
 COUNCILMEMBER: OZAWA
 STAFF & PHONE EXT: KENNY x85046
 PRIORITY: 1

FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	KAIMUKI MUNICIPAL PARKING LOT IMPROVEMENTS
PROJECT DESCRIPTION:	Plan, design and construct improvements to Kaimuki Municipal Parking Lot including remediation of tree roots and resurfacing parking lot.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$25,000	P	\$400,000	GI
				\$50,000	D		
				\$300,000	C		
				\$25,000	I		
\$0		\$0		\$400,000		\$400,000	

AMENDMENT DESCRIPTION
This amendment creates a new project and provides funding for the rehabilitation of Kaimuki Municipal Parking Lot.

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 14 (2015)**

PAGE: 2 of 3
 DATE: 3/20/2015
 COUNCILMEMBER: OZAWA
 STAFF & PHONE EXT: KENNY x85046
 PRIORITY: 1

FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	HONOLULU HALE IMPROVEMENTS
PROJECT DESCRIPTION:	Plan, design, and inspect remediation of hazardous materials, including mold, lead and asbestos, in the second floor Councilmember Offices and Council Staff Offices.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$25,000	P	\$175,000	GI
				\$100,000	D		
				\$50,000	I		
\$0		\$0		\$175,000		\$175,000	

AMENDMENT DESCRIPTION
This amendment creates a new project to assess the Councilmember's Offices and Council Staff Offices (Room 202) for feasibility of remediating hazardous materials, including mold, lead and asbestos for future improvements.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 14 (2015)

PAGE: 3 of 3
 DATE: 3/20/2015
 COUNCILMEMBER: OZAWA
 STAFF & PHONE EXT: KENNY x85046
 PRIORITY: 1

FUNCTION:	PUBLIC SAFETY
PROGRAM:	OTHER PROTECTION-MISCELLANEOUS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	ALA WAI CANAL IMPROVEMENTS
PROJECT DESCRIPTION:	Long term planning to access feasibility of opening Ala Wai Canal to allow water to flow and not be stagnant.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$150,000	P	\$150,000	GI
\$0		\$0		\$150,000		\$150,000	

AMENDMENT DESCRIPTION

This amendment creates a new project and provides funding to study the feasibility of opening up the Ala Wai Canal to allow water to flow.

COUNCIL DISTRICT V
Councilmember Ann Kobayashi

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

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."

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.

COUNCIL DISTRICT VI
Councilmember Carol Fukunaga

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 14 (2015)**

PAGE: 1 of 1
 DATE: 20-Mar-15
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: CHRIS DELAUNAY x 85069
 PRIORITY: #1

FUNCTION:	HIGHWAYS AND STREETS
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	1997502
PROJECT TITLE:	REHABILITATION OF STREETS
PROJECT DESCRIPTION:	Design, construct and inspect streets and related improvements at various locations, including improvements for the purpose of widening the Kalihi Street "S Curve" located between 3059-3165 Kalihi Street.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$2,000,000	D	\$110,000,000	HI				
\$107,000,000	C						
\$1,000,000	I						
\$110,000,000		\$110,000,000		\$0		\$0	

AMENDMENT DESCRIPTION

Amending project description.

COUNCIL DISTRICT VII
Councilmember Joey Manahan

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _14_ (2015)

PAGE: 1 of 5
 DATE: 3/20/2015
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: MITCH CABREROS ext. 85032
 PRIORITY: 1

FUNCTION:	PUBLIC SAFETY
PROGRAM:	TRAFFIC IMPROVEMENTS
DEPARTMENT:	TRANSPORTATION SERVICES
PROJECT NUMBER:	
PROJECT TITLE:	TRAFFIC SIGNAL AT N. KING STREET AND RICHARD LANE
PROJECT DESCRIPTION:	Design and construct a traffic signal at N. King Street and Richard Lane.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$250,000	D	\$500,000	HI
				\$250,000	C		
\$0		\$0		\$500,000		\$500,000	

AMENDMENT DESCRIPTION
The amendment creates a new project, installaton of a traffic signal at the intersection of N. King Street and Richard Lane, and provideds funding for design and construction cost.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _14_ (2015)

PAGE: 2 of 5
 DATE: 3/20/2015
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: MITCH CABREROS ext. 85032
 PRIORITY: 2

FUNCTION:	PUBLIC SAFETY
PROGRAM:	OTHER PROTECTION-MISCELLANEOUS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	PROTECTIVE CHAIN-LINK FENCING AT KAPALAMA CANAL
PROJECT DESCRIPTION:	Design and construct protective chain-link fencing improvements along Kapalama Canal.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$40,000	D	\$120,000	GI
				\$80,000	C		
\$0		\$0		\$120,000		\$120,000	

AMENDMENT DESCRIPTION
The amendment creates new project, an installation of a 4'-0" ft high chain link fence along the Kapalama Canal's embankment, and provides funding for the design and construction for the project.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _14_ (2015)

PAGE: 3 of 5
 DATE: 3/20/2015
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: MITCH CABREROS ext. 85032
 PRIORITY: 4

FUNCTION:	CULTURE- RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	KALAKAUA DISTRICT PARK
PROJECT DESCRIPTION:	Plan, design, construct and provide related equipment for a play apparatus.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$75,000	D	\$390,000	GI
				\$300,000	C		
				\$15,000	E		
\$0		\$0		\$390,000		\$390,000	

AMENDMENT DESCRIPTION

The amendment creates a new project, installation of a new play apparatus at Kalakaua District Park, and provides funding for the design, construction, and equipment cost.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _14_ (2015)

PAGE: 4 of 5
 DATE: 3/20/2015
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: MITCH CABREROS ext. 85032
 PRIORITY: 3

FUNCTION:	CULTURE- RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	KALIHI WAENA NEIGHBORHOOD PARK
PROJECT DESCRIPTION:	Plan, design, construct, and provide related equipment for a play apparatus.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$75,000	D	\$390,000	GI
				\$300,000	C		
				\$15,000	E		
\$0		\$0		\$390,000		\$390,000	

AMENDMENT DESCRIPTION

The amendment creates a new project, installation of a play apparatus at Kalihi Waena Neighborhood Park, and provides funding for the design, construction, and equipment cost.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _14_ (2015)

PAGE: 5 of 5
 DATE: 3/20/2015
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: MITCH CABREROS ext. 85032
 PRIORITY: 5

FUNCTION:	CULTURE- RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	SALT LAKE DISTRICT PARK SWIMMING POOL IMPROVEMENTS
PROJECT DESCRIPTION:	Plan, design, construct, inspect and provide related equipment to replace heating system at Salt Lake District Park swimming pool.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$1,000	P	\$115,000	GI
				\$4,000	D		
				\$69,000	C		
				\$1,000	I		
				\$40,000	E		
\$0		\$0		\$115,000		\$115,000	

AMENDMENT DESCRIPTION
Amendment creates new project to replace an out-dated heating system at Salt Lake District Park swimming pool, and provides necessary funding cost for various work phases of the project.

COUNCIL DISTRICT VIII
Councilmember Brandon Elefante

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 14 (2015)

PAGE: 1 of 2
 DATE: 3/20/2015
 COUNCILMEMBER: Brandon Elefante
 STAFF & PHONE EXT: April X85067
 PRIORITY: 1

FUNCTION:	CULTURE-RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR, AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	2014115
PROJECT TITLE:	WAIPIO NEIGHBORHOOD PARK (TMK 9-4-115:002; 12.30 acres)
PROJECT DESCRIPTION:	Reprogramming of project to repave existing tennis courts and tennis practice courts and convert to basketball/volleyball courts
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$1,000	D	\$425,000	GI
				\$424,000	C		
\$0		\$0		\$425,000		\$425,000	

AMENDMENT DESCRIPTION

THIS IS A REPROGRAMMING OF LAPSING FY14 CIP FUNDS.

The tennis courts at this park are duplicative of the facilities at the nearby Patsy T. Mink Central Oahu Regional Park. Due to minimal demand and use, the courts have become dilapidated and could possibly pose a safety hazard with further deterioration. Repurposing the tennis courts and tennis practice courts as basketball/volleyball courts is a relatively low cost solution to mitigate these safety concerns while providing additional recreational resources for the community. In addition, Hans L'Orange park basketball courts will be closing for the ballfield improvements, and those basketball courts are in such disrepair, they may not be usable for much longer, so additional basketball/volleyball courts would serve a growing need.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL __ (2015)

PAGE: 2 of 2
 DATE: 3/20/2015
 COUNCILMEMBER: Brandon Elefante
 STAFF & PHONE EXT: April X85067
 PRIORITY: 2

FUNCTION:	CULTURE-RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR, AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	1998031
PROJECT TITLE:	WAIPIO PENINSULA RECREATION COMPLEX, WAIPIO PENINSULA
PROJECT DESCRIPTION:	Plan, design, construction, inspect, and provide related equipment for improvements.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$5,000	P	\$200,000	GI
				\$5,000	D		
				\$180,000	C		
				\$5,000	I		
				\$5,000	E		
\$0		\$0		\$200,000		\$200,000	

AMENDMENT DESCRIPTION

The Waipio Peninsula Recreation Complex is highly utilized by residents from all over the island. These funds will allow the City to make necessary improvements to this park. These funds can be used for additional upgrades and equipment to assure the fields and support facilities are available to meet play field standards for year round use.

COUNCIL DISTRICT IX
Councilmember Ron Menor

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 14 (2015)**

PAGE: 1 of 4
 DATE: 3/20/2015
 COUNCILMEMBER: Ron Menor
 STAFF & PHONE EXT: Ruffalyne Villanueva x85051
 PRIORITY: 4

FUNCTION:	PUBLIC SAFETY
PROGRAM:	FIRE STATIONS AND BUILDINGS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	EWA FIRE STATION RENOVATION
PROJECT DESCRIPTION:	Plan and design renovations to facility for use by City for emergency ambulance services.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$50,000	P	\$50,000	GI
				\$50,000	D	\$50,000	GI
\$0		\$0		\$100,000		\$100,000	

AMENDMENT DESCRIPTION

This amendment adds planning and design funds for renovations at the Ewa Fire Station.

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 14 (2015)**

PAGE: 2 of 4
 DATE: 3/20/2015
 COUNCILMEMBER: Ron Menor
 STAFF & PHONE EXT: Ruffalyne Villanueva x85051
 PRIORITY: 1

FUNCTION:	HIGHWAYS AND STREETS
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	1997502
PROJECT TITLE:	REHABILITATION OF STREETS
PROJECT DESCRIPTION:	Design, construct and inspect streets and related improvements at various locations[,] including Kaholo Street, Ulukoa Street, Kuahelani Avenue between Meheula Parkway and Lanikuhana Avenue, and Lanikuhana Avenue between Anania Drive and Meheula Parkway.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$2,000,000	D	\$110,000,000	HI				
\$107,000,000	C						
\$1,000,000	I						
\$110,000,000		\$110,000,000		\$0		\$0	

AMENDMENT DESCRIPTION

This amendment changes only the project description to add various locations.

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 14 (2015)**

PAGE: 3 of 4
 DATE: 3/20/2015
 COUNCILMEMBER: Ron Menor
 STAFF & PHONE EXT: Ruffalyne Villanueva x85051
 PRIORITY: 2

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	OCEAN POINTE DISTRICT PARK - DOG OBEDIENCE AND TRAINING FACILITY
PROJECT DESCRIPTION:	Plan and design a dog obedience and training facility to include training areas for large and small dogs, shelter with benches, lighting for night activities, sanitary facilities, drinking fountains for dogs and handlers and other amenities needed by park users.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$10,000	P	\$10,000	GI
				\$40,000	D	\$40,000	GI
\$0		\$0		\$50,000		\$50,000	

AMENDMENT DESCRIPTION
This amendment adds funding to plan and design a dog obedience and training facility at Ocean Pointe District Park.

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 14 (2015)**

PAGE: 4 of 4
 DATE: 3/20/2015
 COUNCILMEMBER: Ron Menor
 STAFF & PHONE EXT: Ruffalyne Villanueva x85051
 PRIORITY: 3

FUNCTION:	UTILITIES OR OTHER ENTERPRISES
PROGRAM:	MASS TRANSIT
DEPARTMENT:	TRANSPORTATION SERVICES
PROJECT NUMBER:	
PROJECT TITLE:	EWA BEACH TRANSIT CENTER
PROJECT DESCRIPTION:	To establish a community transit center to accommodate express, trunk, and circulator bus services. These improvements will meet the needs of the community including, bus shelters, bike racks, information kiosks, and comfort stations.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$5,000	P	\$5,000	HI
				\$45,000	D	\$45,000	HI
\$0		\$0		\$50,000		\$50,000	

AMENDMENT DESCRIPTION
This amendment adds funding to plan and design for a transit center in the Ewa or Ewa Beach area.

HART OPERATING BUDGET AMENDMENTS
BILL 17 (2015)
Proposed CD1

March 20, 2015
Councilmembers' Amendments

COUNCIL DISTRICT IV
Councilmember Trevor Ozawa

HART CAPITAL BUDGET AMENDMENTS

BILL 18 (2015)

Proposed CD1

March 20, 2015

Councilmembers' Amendments

COUNCIL DISTRICT V
Councilmember Ann H. Kobayashi

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."