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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 & PRESIDING OFFICER
HONOLULU CITY COUNCIL
TELEPHONE: (808) 768-5002
FAX: (808) 768-5011
EMAIL: emartin@honolulu.gov

JUN 01 2016

June 1, 2016

MEMORANDUM

TO: COUNCIL MEMBER BRANDON ELEFANTE
HONOLULU CITY COUNCIL

FROM: COUNCIL CHAIR ERNEST Y. MARTIN
HONOLULU CITY COUNCIL

RE: **BILL 13 (2016) RELATING TO THE LEGISLATIVE BUDGET
FOR FISCAL YEAR 2017**

In addition to the information already provided to your office about the details of all positions in Bill 13, the Legislative Budget for Fiscal Year 2017, including classification and salaries. In response to your subsequent request for more line-item details, attached is a breakdown of current expenses by activity and object codes as well as non-salaried line items that exceed \$50,000.

Once again, I ask you to note that legislative agencies do not produce line-item details similar to those of the Executive agencies. The legislative budget is prepared via draft worksheets and through discussions with agencies over several months. In lieu of this, a detailed narrative was offered for the Legislative Budget publicly and for the first time digitally online.

Should you still have any specific questions not answered by this latest memo, please do not hesitate to submit them to my office.

Attachments

c: Council Budget Committee Chair Ann Kobayashi

Activity: Council Allotment

Object Code 2517 (Supplies not Otherwise Classified).

Amount: \$95,000.00

Purpose: To cover the cost of a range of various expenses. Examples include: 1) omiyage for NACo Conferences; 2) the cost of shipping gift items to the conference sites; 3) food and refreshments when meetings are conducted in the community; 4) bottled water for the Room 202 kitchen, staff lunch area on the third floor and Council Services; 5) lei for honorees when given on behalf of the entire Council; 6) memorial wreaths for elected officials who have passed away; 7) Sister City-related costs that could include coverage for some expenses incurred by the visiting travel dignitaries as well as expenses for a member of the Honolulu City Council to travel to Sister Cities; 8) travel expenses for the Council liaison for attendance at NACo and HSAC events; 9) wood bowls; 10) the furnishing and mounting of engraved plates on the wood gift bowls; 11) lapel pins with the C&C logo for distribution at mainland conferences; 12) mediation/facilitating services.

Activity: Charter Commission

Object Code 3008 (Other Non-Professional Services).

Amount: \$60,000.00

Purpose: To outsource mail preparation services for the labeling, folding, batching of the Charter booklets (by zip code); this services includes the delivery of the final product to the U.S. Postal Service.

Object Code 3102 (Postage).

Amount: \$100,000.00

Purpose: To mail Charter booklets to the households on Oahu that informs the constituency of the questions to be placed on the Fall 2016 General Election ballot.

Object Code 3252 (Advertising and Publication).

Amount: \$60,000.00

Purpose: To purchase space in newspapers (including local foreign publications) for the placement of the Charter questions.

Object Code 3262 (Printing and Binding).

Amount: \$66,250.00

Purpose: To outsource the printing of the Charter booklets should the Design and Print Center (Department of Customer Services) be unable to assist.

COUNCIL BUDGET FOR FY2017 – NON-SALARIED LINE ITEMS THAT EXCEED \$50,000.00

Activity: Administration

Object Code 3004 (Consultant Services).

Amount: \$260,000.00

Purpose: To cover the cost of an independent contractor to film Council and Committee meetings, public hearings, budget briefings and special meetings at Honolulu Hale and on-location. The company subcontracts captioning and thus, the Council does not have to conduct a separate solicitation for this service. Video indexing is part of the services furnished along with the posting of agendas on a third-party server. By accessing the agenda posted online at this website and clicking on the legislation that is of interest, this action will take the viewer to the spot on the video where this matter is being addressed.

Object Code 3006 (Other Professional Services).

Amount: \$206,426.00

Purpose: To cover repair work to Council facilities if City resources do not permit this work to be done in-house. Also, this line item covers the codification expenses to update the City Charter (an overdue task) and the printing of the revised version of the Charter.

Object Code 3015 (Attorney's Fees).

Amount: \$200,000.00

Purpose: To cover legal expenses if the services of an outside law firm is needed.