



18 MAY 16 AM 10:29 CITY CLERK

IN REPLY REFER TO:  
CMS-AP00-03112

HONOLULU AUTHORITY for RAPID TRANSPORTATION

2018 MAY 11 P 4: 23

May 10, 2018

Andrew S. Robbins  
EXECUTIVE DIRECTOR AND CEO

Krishniah N. Murthy  
SENIOR ADVISOR

BOARD OF DIRECTORS

Damien T.K. Kim  
CHAIR

Terrence M. Lee  
VICE CHAIR

Jade Butay  
John Henry Felix  
Wes Fryszacki  
Terri Fujii

Kamani Kuala'au  
Wesley K. Machida  
Tobias Martyn

Glenn M. Nohara  
Ember Shinn

Kathy Sokugawa  
Kalbert K. Young  
Hoyt H. Zia

The Honorable Trevor Ozawa, Chair  
and Members of the Committee on Budget  
Honolulu City Council  
530 South King Street, Room 202  
Honolulu, Hawaii 96813

Dear Chair Ozawa and Councilmembers:

On April 26, 2018, the Honolulu Authority for Rapid Transportation (HART) submitted Departmental Communication No. 236 that included proposed expenditure transfers from HART's FY2019 Operating Budget to HART's FY2019 Capital Budget. As requested, attached is a consolidated table of those transfers by department, including the number of positions, salaries, current expenses and equipment expenditure categories for HART's FY2019 Operating Budget.

In summary, the enclosed information: (1) adjusts the Operating budget allocation to \$6,446,163; (2) restores \$180,000 in salaries and \$286,000 in current expense for a total of \$466,000 to the public information activity; (3) reduces the salary budget by \$717,016 due to HART's re-organization; and (4) reduces \$500,000 from the Business Assistance Program because it is duplicative of funds added to Bill 15 (2018), CD1 Executive Operating Budget for "at least \$2 million out of current expenses" to be appropriated for a Transit Construction Mitigation Program.

Very truly yours,

Andrew S. Robbins  
Executive Director and CEO

Attachment

cc: HART Board of Directors  
Mr. Roy. K. Amemiya, Jr., Managing Director  
Mr. Richard Keene, Managing Director's Office  
Council Chair Ernest Y. Martin  
Councilmember Ikaika Anderson  
Councilmember Brandon Elefante  
Councilmember Ron Menor  
Office of the City Clerk

DEPT. COM. 289

**Consolidated Fiscal Year 2019 Budget**  
**Proposed Changes to Operating Budget**

5/9/18 12:44PM

OBJECT CODE	OBJECT DESCRIPTION	DEPARTMENTS							FISCAL YEAR 2019 OPERATING BUDGET
		ADMIN SERVICES	BUDGET FINANCE	EXECUTIVE MANAGEMENT	GOVERNMENT RELATIONS	HART BOARD SUPPORT	PROCUREMENT	PUBLIC INFO	
1101	Regular Pay	51,192	0	49,713	0	0	0	0	100,905
1102	Non-Holiday Overtime Pay	11,297	25,525	1,642	656	364	0	17,702	57,187
1106	Accumulated Vacation Pay (Lump-Sum Pay)	6,995	13,246	2,403	2,856	4,283	0	6,253	36,036
1125	Personal Services - Contract	297,768	763,269	220,009	188,622	192,681	21,378	361,943	2,045,670
<b>SALARIES</b>		<b>367,252</b>	<b>802,040</b>	<b>273,767</b>	<b>192,134</b>	<b>197,328</b>	<b>21,378</b>	<b>385,898</b>	<b>2,239,798</b>
1212	Workers Compensation	9,597	20,992	7,418	5,187	5,299	588	9,954	59,034
1301	Unemployment Compensation	278	609	215	151	154	17	289	1,714
1401	Retirement System Contribution	59,324	129,783	45,853	32,066	32,756	3,634	61,531	364,947
1601	Fica Tax	26,695	58,391	20,634	14,430	14,740	1,635	27,688	164,213
1701	Health Fund	66,931	146,400	51,733	36,178	36,956	4,100	69,421	411,719
1721	Other Post Employment Benefits	17,499	32,940	8,365	7,102	10,652	0	15,550	92,108
<b>MISCELLANEOUS LABOR COSTS</b>		<b>180,323</b>	<b>389,115</b>	<b>134,218</b>	<b>95,113</b>	<b>100,557</b>	<b>9,975</b>	<b>184,433</b>	<b>1,093,734</b>
2051	Office Supplies	2,420	4,605	836	993	1,489	0	2,328	12,670
2356	Other Food	0	0	0	0	2,167	0	1,452	3,619
2508	Safety Supplies	0	0	0	0	0	0	0	0
2602	Hardware	0	0	0	0	0	0	0	0
3006	Business Assistance Program	0	0	0	0	0	0	0	0
2751	Parts & Accessories-Equipment (Communication)	30,600	0	0	0	0	0	0	30,600
3002	Auditing & Accounting Services	0	80,000	0	0	0	0	0	80,000
3006	Other Professional Services	0	0	0	0	0	0	570,000	570,000
3015	Attorney Fees	0	0	0	0	0	0	0	0
3102	Postage	267	508	92	109	164	0	258	1,398
3103	Telephone	15,622	0	0	0	0	0	0	15,622
3105	Other Communication Services	11,700	0	0	0	16,000	0	0	27,700
3212	Travel Expense-Out-of-State	0	17,710	8,245	3,500	43,500	0	7,035	79,991
3252	Advertising & Publication of Notices	0	0	0	0	0	0	87,100	87,100
3262	Printing And Binding	0	0	0	0	0	0	5,360	5,360
3274	Public Liability Insurance	0	0	0	0	73,000	0	0	73,000
3403	Repairs & Maintenance-Equipment (Office Furniture & Equip)	2,533	0	0	0	0	0	0	2,533
3507	Other Repairs To Building & Other Structures	422	0	0	0	0	0	0	422
3630	Rentals-Office Equipment	0	0	0	0	0	0	0	0
3640	Rentals-Buildings	1,079,772	0	0	0	25,000	0	0	1,104,772
3650	Rentals-Land	0	0	0	0	0	0	0	0
3751	Fees For Memberships & Registration	0	0	0	0	0	0	0	0
3906	Computer Software Maintenance Agreement	20,885	0	0	0	0	0	0	20,885
<b>CURRENT EXPENSES</b>		<b>1,164,222</b>	<b>102,822</b>	<b>9,173</b>	<b>4,602</b>	<b>161,320</b>	<b>0</b>	<b>673,532</b>	<b>2,115,672</b>
3990	Other Fixed Charges-Interfund Transfer-Services-CASE	0	689,201	0	0	0	0	0	689,201
3990	Other Fixed Charges-Interfund Transfer-Services	0	307,757	0	0	0	0	0	307,757
<b>INTERFUND TRANSFERS</b>		<b>0</b>	<b>996,958</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>996,958</b>
<b>GRAND TOTAL</b>		<b>1,711,798</b>	<b>2,290,936</b>	<b>417,158</b>	<b>291,849</b>	<b>459,206</b>	<b>31,353</b>	<b>1,243,864</b>	<b>6,446,163</b>
<b>FTE Count</b>		<b>4.8</b>	<b>9.2</b>	<b>3.2</b>	<b>2.0</b>	<b>3.0</b>	<b>0.0</b>	<b>7.0</b>	<b>29.2</b>