

HONOLULU ETHICS COMMISSION

OPERATING BUDGET – FY2021



Date: March 12, 2020

Place: Honolulu City Council
Committee Meeting Room

STRATEGIC PLANNING – PRIORITY OBJECTIVES

- Strengthen Commission’s internal capabilities, procedures
- Review, update, realign ethics program
- Strengthen, expand ethics education and training for city officers, employees
- Develop effectiveness measures



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COMMISSION'S IDEAL STAFF COMPLEMENT

- Strategic planning determined ideal staff complement = 10 FTE
- 1st phase of multi-phase budget request
- Year 1 (FY21) – request 3 new positions
- Year 2 (FY22) – request 2 new positions



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FY21 BUDGET REQUEST PRIORITIES

Year 1 – request 3 new positions*

- Investigator
- Training Specialist
- Administrative Specialist

*Office space, equipment needed for all



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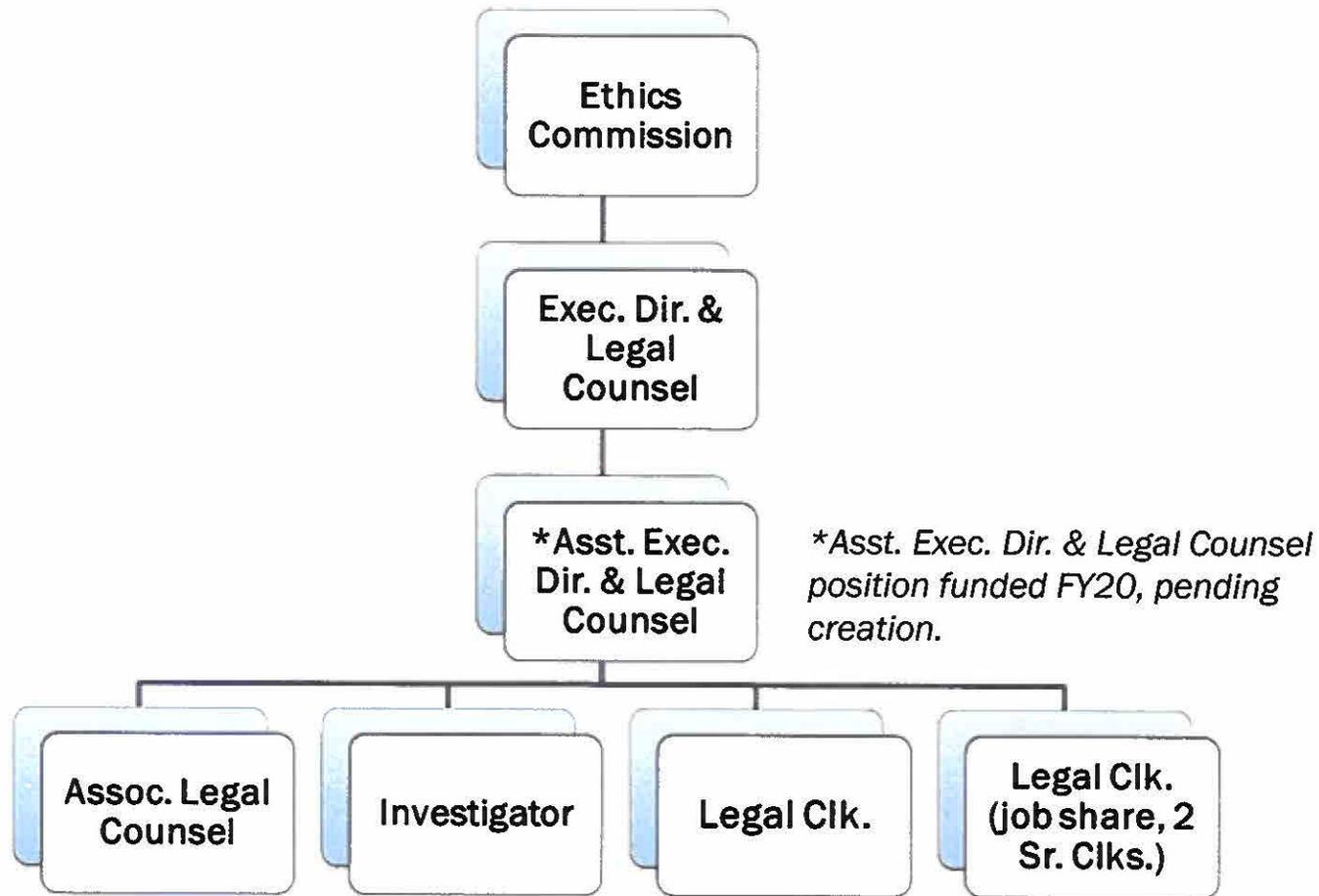
FY21 BUDGET REQUEST PRIORITIES

- Salary increases for Exec. Dir., Assoc. Legal Counsel for parity w/ other City executive legal positions
- Retention of external professional services for complex, conflict of interest cases
- Training for Commissioners, staff



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HONOLULU ETHICS COMMISSION POSITIONS: 5/6 FUNDED POSITIONS CURRENTLY FILLED



General/Highway/Subsidized Funded Vacancies Budgeted in Provision for Vacant Positions

	<u>Positions</u>
Vacant Positions as of Feb. 1, 2020	3
<u>Disposition of funded vacancies:</u>	
To be filled before Jul. 1, 2020	3
To be filled in FY2021**	0

***Funding in the Provision for Vacant Positions account has been reduced*



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COMPARISON OF EXPENDITURES BY TYPE, FY20 AND FY21

	FY2020	FY2021	Change	%
Salaries	\$362,769	\$510,049	\$147,280	41%
Current Expense	\$ 60,675	\$ 93,924	\$ 33,249	55%
Equipment	\$ 0	\$ 0	\$ 0	0
Total	\$423,444	\$603,973	\$ 180,529	43%

SALARIES

- *Create/fund Investigator, Training Spec., Admin. Asst. positions +\$157,248*
- *Transfer to Provision for Vacant Positions (\$31,683)*

CURRENT EXPENSE

- *Other Professional Services for complex ETH cases with unique legal issues or cases with conflicts of interest +\$15,085*
- *Computer equipment for new positions +5,837*
- *Furniture for new positons +\$4,920*
- *Travel Out-of-State for ETH staff and Commissioners +\$3,000*

QUESTIONS?

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