

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

NESTOR GARCIA

Councilmember
Council District IX
(808) 768-5009 {Voice}
(808) 768-5001 {Fax}
ngarcia@honolulu.gov

April 30, 2009

RECEIVED

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CITY CLERK
HONOLULU, HAWAII

TO: COUNCILMEMBERS

FROM: NESTOR R. GARCIA, CHAIR
BUDGET COMMITTEE

SUBJECT: COUNCILMEMBERS' PROPOSED CD2 AMENDMENTS

For your information, attached are the proposed CD2 amendments to the Legislative, Executive Operating and Capital budgets for Fiscal Year 2009 – 2010 submitted by councilmembers.

NESTOR R. GARCIA, Chair
Budget Committee

NRG:gym

Attachment

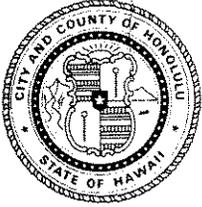
cc: Office of Council Services
City Clerk's Office

LEGISLATIVE BUDGET AMENDMENTS
BILL 14 (2009)
Proposed CD2

April 30, 2009
Councilmembers' Amendments

COUNCIL DISTRICT I

Councilmember Todd K. Apo



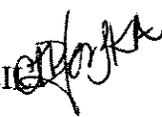
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TODD K. APO, CHAIR
HONOLULU CITY COUNCIL • DISTRICT I
PH: (808) 768-5001
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EMAIL: tapo@honolulu.gov

April 30, 2009

MEMORANDUM

TO: MEMBERS, COMMITTEE ON BUDGET

FROM: TODD K. APO, CHAIR, HONOLULU CITY COUNCIL 

SUBJECT: CD2 Amendments FY 2010 Budget

Attached are proposed amendments for the Legislative Budget and Executive Capital and Operating Budgets for FY 2010.

If you have any questions regarding this transmittal, please do not hesitate to contact me or Charmaine T. Doran, Senior Advisor at Ext. 5023. Thank you for your assistance with this matter.

TKA:ctd

LEGISLATIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 14, CD1 (2009)

FUNCTION/PROGRAM: General Government-Legislative

Councilmember: Todd K. Apo

DEPARTMENT/AGENCY: City Council

Contact/Phone: Charmaine, Ext. 5001

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Replacing funds deleted in CD1 which are necessary to fund mandatory union pay raises.		+\$4,562	S	+\$4,562	GN	Two staff members of the City Council Office are covered under a HGEA bargaining unit.

LEGISLATIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14, CD1 (2009)

FUNCTION/PROGRAM: General Government-Legislative

Councilmember: Todd K. Apo

DEPARTMENT/AGENCY: City Council

Contact/Phone: Charmaine - Ext 5001

ACTIVITY: City Council Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Deletes of Boards and Commission Liaison position	(1.00)	-\$50,000	S	-\$50,000	GN	Transferring Council Board and Commission Liaison from the City Council to the Office of Council Services.

LEGISLATIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 14, CD1 (2009)

FUNCTION/PROGRAM: General Government-Legislative

Councilmember: Todd K. Apo

DEPARTMENT/AGENCY: Office of Council Services

Contact/Phone: Charmaine at Ex. 5001

ACTIVITY: Legal Assistance

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Removing appropriations for salary increases.		-\$13,600	S	-\$13,600	GN	Decreasing City spending.

**LEGISLATIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14, CD1 (2009)**

FUNCTION/PROGRAM: General Government-Legislative

Councilmember: Todd K. Apo

DEPARTMENT/AGENCY: Office of Council Services

Contact/Phone: Charmaine, Ext. 5001

ACTIVITY: Organized Research & Analysis

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Removing funds appropriated for salary increases.		-\$11,200	S	-\$11,200	GN	Decreasing City spending.

LEGISLATIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 14, CD1 (2009)

FUNCTION/PROGRAM: General Government-Legislative

Councilmember: Todd K. Apo

DEPARTMENT/AGENCY: Office of Council Services

Contact/Phone: Charmaine, Ext. 5001

ACTIVITY: Organized Research & Analysis

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Adding a position and salary appropriation for additional administrative and professional support for activities including but not limited to: boards and commissions and monitoring of State legislative measures.	+1.00	+\$50,000	S	+\$50,000	GN	Transferring funding and position (Council's Liaison to Boards and Commissions) to the Office of Council Service and expanding the responsibilities to include other activities such as legislative tracking.

LEGISLATIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 14, CD1 (2009)

FUNCTION/PROGRAM: General Government-Legislative

Councilmember: Todd K. Apo

DEPARTMENT/AGENCY: City Council

Contact/Phone: Charmaine, Ext. 5001

ACTIVITY: Salary Commission

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Decreasing appropriation for the position of the Executive Secretary to the Salary Commission.		-9,240.00	S	-9,240.00	GN	Position will be funded at lower level.

PROPOSED AMENDMENT TO BILL 14, CD1 (2009)

FUNCTION/PROGRAM: General Government-Legislative

Councilmember: Todd K. Apo

DEPARTMENT/AGENCY: City Council

Contact/Phone: Charmaine, Ext. 5001

ACTIVITY: Salary Commission

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Appropriating Current Expenses funding for advertising related to the Salary Commission.		+\$500.00	C	+\$500.00	GN	Advertisement to fill the Executive Secretary to the Salary Commission position.

LEGISLATIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 14, CD1 (2009)

FUNCTION/PROGRAM: General Government-Legislative

Councilmember: Todd K. Apo

DEPARTMENT/AGENCY: Office of the City Clerk

Contact/Phone: Charmaine, Ext. 5001

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Deleting funds for pay increases.		—\$5,318.00	C	—\$5,318.00	GN	Decreasing City Spending.

LEG. OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14, CD1 (2009)

FUNCTION/PROGRAM: General Government-Legislative

Councilmember: Todd K. Apo

DEPARTMENT/AGENCY: Office of the City Clerk

Contact/Phone: Charmaine, Ext. 5001

ACTIVITY: Elections

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Deleting funds for pay increases.		-\$2,182.00	C	-\$2,182.00	GN	Decreasing City Spending.

COUNCIL DISTRICT IV
Councilmember Charles K. Djou

DATE: APRIL 30, 2009

LEGISLATIVE BUDGET

PROPOSED AMENDMENT TO BILL 14 CD1 (2009)

FUNCTION/PROGRAM: GENERAL GOVERNMENT-LEGISLATIVE/CITY COUNCIL

Councilmember: CHARLES DJOU

DEPARTMENT/AGENCY: CITY COUNCIL

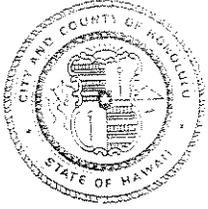
Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: COUNCIL ALLOTMENT

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Council Allotment funding by \$83,000 for this activity.		(\$83,000)	CE	(\$83,000)	GN	The majority of the Councilmembers don't use allotted amount.

COUNCIL DISTRICT V

Councilmember Duke Bainum



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Duke Bainum

Councilmember, District V

Chair, Public Infrastructure Committee

Phone: (808) 768-5005 / Facsimile: (808) 768-5011

Email: dbainum@honolulu.gov

Web: www.honolulu.gov/council/d5

April 30, 2009

To: Councilmember Nestor Garcia
Budget Chair

From:  Councilmember Duke Bainum

Subject: Proposed Amendments to CD-1 Versions of FY 2010 Budget Bills

Attached please find a list of amendments I would like to propose for the Operating, CIP and Legislative budget bills currently before the committee.

If you have any questions related to these amendments, please give me a call or call my Senior Advisor, Mallory Fujitani, at 768-5057.

Attachments

DATE: April 30, 2009

LEGISLATIVE BUDGET
PROPOSED AMENDMENT TO BILL 14 (2009), CD1

FUNCTION/PROGRAM: General Government – Legislative/City Council

Councilmember: Duke Bainum

DEPARTMENT/AGENCY: City Clerk

Contact/Phone: April Coloretti X5058

ACTIVITY: Elections

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for current expenses		<\$250,000>	CE		GN	In both FY07 (election year) and FY08 (non-election year), more than \$300,000 in current expenses were lapsed.

DATE: April 30, 2009

LEGISLATIVE BUDGET
PROPOSED AMENDMENT TO BILL 14 (2009), CD1

Page 2 of 6

FUNCTION/PROGRAM: General Government – Legislative/City Council

Councilmember: Duke Bainum

DEPARTMENT/AGENCY: Office of the City Auditor

Contact/Phone: April Coloretti X5058

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salary increases		<\$15,000>	S		GN	No salary increases are warranted at this time.

FUNCTION/PROGRAM: General Government – Legislative/City Council

Councilmember: Duke Bainum

DEPARTMENT/AGENCY: City Council

Contact/Phone: April Coloretti X5058

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
3006 Professional Services – Transit		<\$50,000>	CE		GN	Transferring Transit Analyst position to OCS will provide better coordination with existing resources at OCS.

DATE: April 30, 2009

LEGISLATIVE BUDGET
PROPOSED AMENDMENT TO BILL 14 (2009), CD1

Page 4 of 6

FUNCTION/PROGRAM: General Government – Legislative/City Council

Councilmember: Duke Bainum

DEPARTMENT/AGENCY: Office of Council Services

Contact/Phone: April Coloretti X5058

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
3006 Professional Services – Transit		+\$50,000	CE		GN	Transferring Transit Analyst position to OCS will provide better coordination with existing resources at OCS.

FUNCTION/PROGRAM: General Government – Legislative/City Council

Councilmember: Duke Bainum

DEPARTMENT/AGENCY: City Council

Contact/Phone: April Coloretti X5058

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Boards and Commission Liaison		<\$50,000>	S		GN	Salary Commission administrative work shall be handled by Boards and Commission contractor. Consolidation of the Salary Commission and Boards and Commissions positions will also reduce overhead for these functions.
		+\$50,000	CE			

FUNCTION/PROGRAM: General Government – Legislative/City Council

Councilmember: Duke Bainum

DEPARTMENT/AGENCY: City Council

Contact/Phone: April Coloretti X5058

ACTIVITY: Salary Commission

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Delete funding for Salary Commission Executive Secretary position		<\$13,440>	S		GN	Salary Commission administrative work shall be handled by Boards and Commission contractor. Consolidation of the Salary Commission and Boards and Commissions positions will also reduce overhead for these functions.

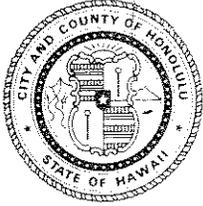
EXECUTIVE OPERATING BUDGET AMENDMENTS

BILL 15 (2009)

Proposed CD2

April 30, 2009
Councilmembers' Amendments

COUNCIL DISTRICT I
Councilmember Todd K. Apo

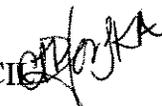


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TODD K. APO, CHAIR
HONOLULU CITY COUNCIL • DISTRICT I
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EMAIL: tapo@honolulu.gov

April 30, 2009

MEMORANDUM

TO: MEMBERS, COMMITTEE ON BUDGET
FROM: TODD K. APO, CHAIR, HONOLULU CITY COUNCIL 
SUBJECT: CD2 Amendments FY 2010 Budget

Attached are proposed amendments for the Legislative Budget and Executive Capital and Operating Budgets for FY 2010.

If you have any questions regarding this transmittal, please do not hesitate to contact me or Charmaine T. Doran, Senior Advisor at Ext. 5023. Thank you for your assistance with this matter.

TKA:ctd

DATE: 4/30/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2009)

FUNCTION/PROGRAM: General Government/Executive

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Managing Director

Contact/Phone: Charmaine/Ext. 5001

ACTIVITY: City Management

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reinstate funds from line item: 3006 Other Professional Services: Economic Stimulus Projects		+\$125,000.00	C	+\$125,000.00	GN	Department justification received for this line item

DATE: 4/30/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2009)

FUNCTION/PROGRAM: General Government/Executive

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Managing Director

Contact/Phone: Charmaine/Ext. 5001

ACTIVITY: Culture and the Arts

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Partial reinstatement of funds removed in CD1 for the following line item: 3006 – Other Professional Svcs		+\$100,000.00	C	+\$100,000.00	GN	Department justification received to increase this appropriation.

DATE: 4/30/2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15, CD1 (2009)

FUNCTION/PROGRAM: General Government/Finance

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Budget and Fiscal Services

Contact/Phone: Charmaine, Ext. 5001

ACTIVITY: Internal Control Division

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reinstating funds removed in CD1 for the following line item:						Department justification received for this line item.
3004 Consultant Services:						
Telecom Lease Manager		+\$32,500.00	C	+\$32,500.00	GN	
Telecom Site Inventory		+\$75,000.00	C	+\$75,000.00	GN	
Maximo City Standards And Asset Management		+\$145,200.00	C	+\$145,200.00	GN	
Support Revenue Generation Ideas		+\$45,072.00	C	+\$45,072.00	GN	

DATE: 4/30/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2009)

FUNCTION/PROGRAM: General Government/Executive

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Customer Services

Contact/Phone: Charmaine, Ext. 5001

ACTIVITY: Motor Vehicle Licensing and Permits

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reinstating funds removed in CD1 for the following line item: 3049 Other Services Not Classified: Animal Care and Control Program		+\$2,763,125.00	C	+\$2,763,125.00	GN	The City has recently improved the operation and implementation of this program.

DATE: 4/30/2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15, CD1 (2009)

FUNCTION/PROGRAM: General Government/Executive

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Customer Services

Contact/Phone: Charmaine, Ext. 5001

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reinstatement of funds deleted in CD1 & adding proviso language for the following item: Honolulu City Lights Program <u>No funds for Honolulu City Lights will be disbursed unless 25% of this money is used for Kapolei and Windward City Light Programs</u>		\$54,750.00	C	\$54,750.00	GN	Department justification received for this line item.

DATE: 4/30/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2009)

FUNCTION/PROGRAM: General Government/Facilities and Infrastructure

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Design and Construction

Contact/Phone: Charmaine, Ext. 5001

ACTIVITY: Project and Construction Management

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reinstating funds removed in CD1 for the following line item: 3004 Consultant Services: Litigation Settlement		+\$50,000.00	C	+\$50,000.00	GN	Department justification received for this line item.

DATE: 4/30/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2009)

FUNCTION/PROGRAM: Public Safety/Other Protection

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Emergency Management

Contact/Phone: Charmaine, Ext. 5001

ACTIVITY: Emergency Management Coordination

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reinstatement of funds removed in CD1 for the following line item: 3006 Other Professional Services: Reserve Corps Training		+\$25,000.00	C	+\$25,000.00	GN	Department justification received for this appropriation.

DATE: 4/30/2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15, CD1 (2009)

FUNCTION/PROGRAM: Culture and Recreation/Special Recreation Facilities

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Enterprise Services

Contact/Phone: Charmaine, Ext. 5001

ACTIVITY: Auditoriums

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reinstatement of funds removed in CD1 for the following line item: 3049 Other Services Not Classified: Miscellaneous Contractor Projects		\$58,816.00	C	\$23,500.00 \$35,316.00	GC SV	Department justification received for this appropriation.

DATE: 4/30/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. A

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 5001

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reinstatement of funds removed in CD1 for the following line item: 3049 Other Services not Classified: Alaka'ina Leadership Program		+\$80,000.00	C	+\$80,000.00	SW	Department justification received for this appropriation.

DATE: 4/30/2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15, CD1 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 5001

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reinstatement of funds removed in CD1 for the following line item: 3252 Advertising and Publication of Notices		+\$37,500.00	C	+\$37,500.00	SW	Department justification received for this appropriation.

DATE: 4/30/2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15, CD1 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 5001

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reinstatement of funds removed in CD1 for the following line item:						Department justification received for this appropriation.
3751 Fees for membership and Registration:						
NACWA		+\$35,000.00	C	+\$35,000.00	SW	
WEF		+\$1,000.00	C	+\$1,000.00	SW	
WERF		+\$45,000.00	C	+\$45,000.00	SW	
ESRI, GISMAP Synergen Conference Registration		+\$2,850.00	C	+\$2,850.00	SW	

DATE: 4/30/2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15, CD1 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 5001

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Partially reinstating funds removed in CD1 for the following line item and events:						Partial appropriation reinstatement will fund this activity sufficiently.
3212 Travel Exp-Out-Of-State:						
WEF Specialty Conference		+\$3,000.00	C	+\$3,000.00	SW	
WEFTEC 2009		+\$2,000.00	C	+\$2,000.00	SW	
NACWA Summer		+\$3,500.00	C	+\$3,500.00	SW	
NACWA Retreat		+\$2,250.00	C	+\$2,250.00	SW	
NACWA Winter		+\$4,500.00	C	+\$4,500.00	SW	

DATE: 4/30/2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15, CD1 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 5001

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reinstatement of funds removed in CD1 for the following line item: 3906 Computer software-Maint Agr: ESRI		+\$37,000.00	C	+\$37,000.00	SW	Department justification received for this appropriation.

DATE: 4/30/2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15, CD1 (2009)

FUNCTION/PROGRAM: Utilities/Mass Transit

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Transportation Services

Contact/Phone: Charmaine, Ext. 5001

ACTIVITY: Public Transit

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Inserting funding and proviso language to expand bus service for District 1 residents who may use TheBoat to commute. PROVISIO: <u>These funds will be used to expand transit services for District 1 residents in place of TheBoat</u>		+\$1,000,000.00	C	+\$1,000,000.00	BT	Funding additional transit service (in place of TheBoat) for District 1 residents is consistent with the city's overall mass transit plan.

DATE: 4/30/2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15, CD1 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 5001

ACTIVITY: Environmental Quality

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reinstatement of funds removed in CD1 for the following line item: 2401 Educ Recrtn/Scntfic Suppl: ALL SWQ ITEMS		\$40,000.00	C	\$40,000.00	GN	Department justification received for this appropriation.

DATE: 4/30/2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15, CD1 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 5001

ACTIVITY: Environmental Quality

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reinstatement of funds removed in CD1 for the following line item: 2517 Supplies not classified: SWQ		\$2,000.00	C	\$2,000.00	GN	Department justification received for this appropriation.

DATE: 4/30/2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15, CD1 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 5001

ACTIVITY: Environmental Quality

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Partially reinstating funds removed in CD1 for the following line item: 3212 Travel Exp Out-Of-State		+\$32,840.00	C	+\$32,840.00	SW	Partial appropriation reinstatement will fund this activity sufficiently.

DATE: 4/30/2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15, CD1 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 5001

ACTIVITY: Treatment and Disposal

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reinstatement of funds removed in CD1 for the following line item: 2331 Computer Supplies: Miscellaneous Computer Supplies		\$101,200.00	C	\$101,200.00	SW	Department justification received for this appropriation.

DATE: 4/30/2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15, CD1 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 5001

ACTIVITY: Treatment and Disposal

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reinstatement of funds removed in CD1 for the following line item: 3004 Consultant Services: Facilities Engineering Services		\$300,000.00	C	\$300,000.00	SW	Department justification received for this appropriation.

DATE: 4/30/2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15, CD1 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 5001

ACTIVITY: Treatment and Disposal

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reinstatement of funds removed in CD1 for the following line item:						Department justification received for this appropriation.
3751 Fees for Mbrshp & Regis:						
HWEA Membership		+\$3,120.00	C	+\$3,120.00	SW	
HWEA Pre-conference		+\$2,625.00	C	+\$2,625.00	SW	
HWEA Conference		+\$6,050.00	C	+\$6,050.00	SW	

DATE: 4/30/2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15, CD1 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 5001

ACTIVITY: Refuse Collection and Disposal

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reinstatement of funds removed in CD1 for the following line item: 3004 Consultant Services		+\$665,000.00	C	+\$665,000.00	SWSF	Department justification received for this appropriation.

DATE: 4/30/2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15, CD1 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

ACTIVITY: Refuse Collection and Disposal

Contact/Phone: Charmaine, Ext. 5001

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reinstatement of funds removed in CD1 for the following line item: 3049 Other Services Not Classified: ALL H-Power Items		+\$43,400,500.00	C	+\$43,400,500.00	SWSF	Department justification received for this appropriation.

DATE: 4/30/2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15, CD1 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: Charmaine, Ext. 5001

ACTIVITY: Refuse Collection and Disposal

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Partially reinstating funds removed in CD1 for the following line item: 3990 Other Fixed Charges: Glass Incentive Payments		\$400,000.00	C	\$400,000.00	SWSF	Partial appropriation reinstatement will fund this activity sufficiently.

DATE: 4/30/2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15, CD1 (2009)

FUNCTION/PROGRAM: General Government/Facilities and Infrastructure

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Facility Maintenance

Contact/Phone: Charmaine, Ext. 5001

ACTIVITY: Public Building & Electrical Maintenance

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reinstatement of funds removed in CD1 for the following line item: 3208 Projects by Contracts		\$1,500,000.00	C	\$1,500,000.00	GN	Department justification received for this appropriation.

DATE: 4/30/2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15, CD1 (2009)

FUNCTION/PROGRAM: General Government/Planning and Zoning

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Planning & Permitting

Contact/Phone: Charmaine/Ext. 5001

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reinstatement of funds removed in CD1 for the following line item: 3004 Consultant Services: Enhancements for Environmental Services		\$45,000.00	C	\$45,000.00	SW	Department justification received for this appropriation.

DATE: 4/30/2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15, CD1 (2009)

FUNCTION/PROGRAM: General Government/Planning and Zoning

COUNCILMEMBER: Todd K. Apo

DEPARTMENT/AGENCY: Department of Planning and Permitting

Contact/Phone: Charmaine/Ext. 5001

ACTIVITY: Planning

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reinstatement of funds removed in CD1 for the following line items:						Department justification received for this appropriation.
3004 Consultant Services		+\$75,000.00	C	+\$75,000.00	GN	
		+\$700,000.00	C	+\$700,000.00	TR	
3006 Other Professional Services: TOD Conferences		+ \$30,000.00	C	+\$30,000.00	TR	

DATE: 4/30/2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1 (2009)

FUNCTION/PROGRAM: General Government/Transportation

COUNCILMEMBER: Todd K. Apo

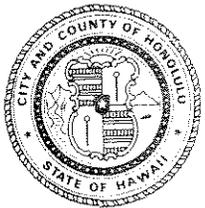
DEPARTMENT/AGENCY: Department of Transportation Services

Contact/Phone: Charmaine/Ext. 5001

ACTIVITY: Rapid Transit Division

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reinstatement of funds removed in CD1 for the following line item: 3990 Other Fixed Charges		+\$1,500,000.00	C	+\$1,500,000.00	TR	Department justification received for this appropriation.

COUNCIL DISTRICT II
Councilmember Donovan M. Dela Cruz



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065 / TELEPHONE 547-7000

DONOVAN M. DELA CRUZ
COUNCILMEMBER, DISTRICT 2
CHAIR, COMMITTEE ON PUBLIC HEALTH,
SAFETY AND WELFARE
TELEPHONE: (808)768-5002
FAX: (808) 768-5035
EMAIL: dmdelacruz@honolulu.gov

April 30, 2009

Councilmember Nestor Garcia
Chair, Budget Committee
530 South King Street, Suite 202
Honolulu, Hawaii 96813

Dear Councilmember Garcia

RE: FY2010 Budget—CD1 Amendments

I am submitting the attached Bill 15 (2009) CD2 amendments as part of an overall fiscal year 2010 budget proposal which includes a total reduction of \$38,889,408. Of the \$38,889,408 in cuts, \$33,907,742 will be used to reduce the residential real property tax rate by \$.25. The proposed CD2 amendments plus the CD1 amendments accepted total \$40,200,000 which would result in a reduction of real property tax rate by \$.30.

Proposed CD2 amendment for salaries include:

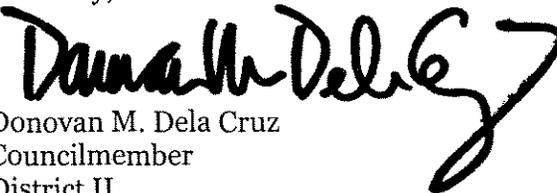
- Eliminating salary increases for non-collective bargaining positions and monies budgeted for positions that have been vacant since 1995
- Reducing increases in Non-Holiday Overtime pay from Fiscal Year 2009 for various city departments
- Postponing funding for positions that will unlikely be filled on July 1, 2009 as indicated in the operating budget

Proposed CD2 amendments for current expenses include:

- Reducing monies for neighbor-island and out of state travel
 - Request the departments to provide justification of the need to travel
- Reducing advertising and publication expenses
- Postponing funding for office rent and office equipment for six months to allow the administration time to establish TOD office
- Reducing the Provisional Account for Energy

Please let me know if you have any questions or concerns about these proposed amendments.

Sincerely,


Donovan M. Dela Cruz
Councilmember
District II

DMD:kr

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009), CD1

Page 1 of 67

FUNCTION/PROGRAM: GENERAL GOVERNMENT/EXECUTIVE

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: MAYOR

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for increases in salaries. No collective bargaining positions within Mayor's office. All positions are appointed.		- \$8,950	S	- \$8,950	GN	No collective bargaining positions within Mayor's office. All positions are appointed.

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009), CD1

FUNCTION/PROGRAM: GENERAL GOVERNMENT/EXECUTIVE

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: MANAGING DIRECTOR

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: CITY MANAGEMENT

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for increase in salaries. No collective bargaining positions within Managing Director's office. All positions are appointed		-\$27,831	S	-\$27,831	GN	No collective bargaining positions within Managing Director's office. All positions are appointed.

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009), CD1

FUNCTION/PROGRAM: GENERAL GOVERNMENT/EXECUTIVE

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: MANAGING DIRECTOR

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: NEIGHBORHOOD COMMISSION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant positions		-\$42,534	S	-\$42,534	GN	

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009), CD1

FUNCTION/PROGRAM: GENERAL GOVERNMENT/EXECUTIVE

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF CUSTOMER SERVICE

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: PUBLIC COMMUNICATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions		- \$6,636	S	- \$6,636	GN	Positions have been vacant since 2002
Reduce funding for increase in Non-Holiday Overtime Pay from FY09. Line item increased from FY09 \$2,000 to FY10 \$48,596 and no justification provided for increase		- \$44,596	S	- \$44,596	GN	Line item increased from FY09 \$2,000 to FY10 \$48,596 and no justification provided for increase

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009), CD1

Page 5 of 67

FUNCTION/PROGRAM: GENERAL GOVERNMENT/EXECUTIVE

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF CUSTOMER SERVICE

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: PUBLIC COMMUNICATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for Current Expense:						
Reduce funding for object code 1125 – Personal Service Contracts. No justification provided for increase in line item		- \$11,532	CE	- \$9,108 - \$2,424	GN SP	Reduce funding by for Personal Service Contract - no justification provided for increase in line item
Reduce funding for object code 3006 – Other Professional Services. No justification or information provided for line item		- \$20,000	CE	- \$20,000	GN	Reduce funding for Other Professional Services - no justification or information provided for line item
Reduce funding for object code 3049 – Other Services-Not Classified. No justification or information provided for line item		- \$39,000	CE	- \$39,000	GN	Reduce funding for Other Services-Not Classified - no justification or information provided for line item

FUNCTION/PROGRAM: GENERAL GOVERNMENT/EXECUTIVE

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF CUSTOMER SERVICE

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: SATELLITE CITY HALL

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions		- \$79,584	S	- \$79,584	GN	Positions have been vacant since 2000
Reduce funding for Current Expense:						
Reduce funding for object code 3401 – Rep. & Maint. Commun. Equip. - No justification or information provided for increase in line item		- \$25,380	CE	- \$25,380	GN	Reduce funding for Rep. & Maint. Commun. Equip - no justification or information provided for increase in line item

FUNCTION/PROGRAM: GENERAL GOVERNMENT/EXECUTIVE

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF CUSTOMER SERVICE

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: MOTOR VEHICLE, LICENSING & PERMIT

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions		- \$133,288	S	- \$133,288	GN	Positions have been vacant since 2006
Reduce funding for increase in Non-Holiday Overtime Pay from FY09. Line item increased from FY09 \$30,000 to FY10 \$64,682 and no justification provided for increase		- \$34,682	S	- \$34,682	GN	Line item increased from FY09 \$30,000 to FY10 \$64,682 and no justification provided for increase

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009), CD1

Page 8 of 67

FUNCTION/PROGRAM: GENERAL GOVERNMENT/FINANCE

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF BUDGET & FISCAL SERVICES

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: FISCAL/CIP ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions		-\$36,301	S	-\$36,301	GN	Positions vacant since 2006

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009), CD1

FUNCTION/PROGRAM: GENERAL GOVERNMENT/FINANCE

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF BUDGET & FISCAL SERVICES

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for Current Expense: Reduce funding for increase in Object Code 1125 – Personal Service Contract. - No justification or information provided for increase in line item		- \$10,999	CE	- \$10,999	GN	Reduce funding for increase in Personal Service Contract - no justification or information provided for increase in line item

FUNCTION/PROGRAM: GENERAL GOVERNMENT/FINANCE

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF BUDGET & FISCAL SERVICES

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: PURCHASING AND GENERAL SERVICES

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions		-\$25,491	S	-\$25,491	GN	
Reduce funding for increase in Non-Holiday Overtime Pay from FY09 \$30,000 to FY10 \$51,000. No justification for increase provided.		-\$21,000	S	-\$21,000	GN	Reduce funding for increase in line item from FY09 \$30,000 to FY10 \$51,000. No justification for increase provided.

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009), CD1

FUNCTION/PROGRAM: GENERAL GOVERNMENT/FINANCE

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF BUDGET & FISCAL SERVICES

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: REAL PROPERTY

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions		- \$92,859	S	- \$92,859	GN	Positions vacant since 2006
Reduce funding for Current Expense:						
Reduce funding for increase in Object Code 1125 – Personal Service Contract FY09 \$64,836 to FY10 \$137,880. - No justification or information provided for increase in line item		- \$73,044	CE	- \$73,044	GN	Reduce funding for increase in Personal Service Contract FY09 \$64,836 to FY10 \$137,880 - no justification or information provided for increase in line item

FUNCTION/PROGRAM: GENERAL GOVERNMENT/FINANCE

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF BUDGET & FISCAL SERVICES

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: TREASURY

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions		-\$78,909	S	-\$78,909	GN	

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009), CD1

Page 13 of 67

FUNCTION/PROGRAM: GENERAL GOVERNMENT/DATA PROCESSING

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF INFORMATION TECHNOLOGY

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions.		-\$14,378	S	-\$14,378	GN	

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009), CD1

FUNCTION/PROGRAM: GENERAL GOVERNMENT/DATA PROCESSING

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF INFORMATION TECHNOLOGY

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: APPLICATIONS

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions		-\$13,328	S	-\$13,328	GN	

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009), CD1

Page 15 of 67

FUNCTION/PROGRAM: GENERAL GOVERNMENT/DATA PROCESSING

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF INFORMATION TECHNOLOGY

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: TECHNICAL SUPPORT

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions.		-\$66,462	S	-\$66,462	GN	

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009), CD1

Page 16 of 67

FUNCTION/PROGRAM: GENERAL GOVERNMENT/DATA PROCESSING

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF INFORMATION TECHNOLOGY

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: OPERATIONS

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions		- \$21,382	S	- \$21,382	GN	Positions vacant since 2005

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009), CD1

FUNCTION/PROGRAM: GENERAL GOVERNMENT/LAW

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF CORPORATION COUNSEL

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: LEGAL SERVICES

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for Current Expense: Reduce funding for increase in Object Code 3105 – Other Commu. Svcs. No information provided for increase in line item		- \$100,000	CE	- \$100,000	GN	Reduce funding for increase in Other Commu. Svcs. No information provided for increase in line item

FUNCTION/PROGRAM: GENERAL GOVERNMENT/LAW

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF PROSECUTING ATTORNEY

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions.		-\$35,598	S	-\$35,598	GN	
Reduce funding for Current Expense:						
Reduce funding for increase in Object Code 2051 – Office Supplies. No information provided for increase in line item		- \$32,000	CE	- \$32,000	GN	Reduce funding for increase in Office Supplies. No information provided for increase in line item

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009), CD1

Page 19 of 67

FUNCTION/PROGRAM: GENERAL GOVERNMENT/LAW

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF PROSECUTING ATTORNEY

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: PROSECUTION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions.		-\$156,965	S	-\$156,965	GN	

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009), CD1

FUNCTION/PROGRAM: GENERAL GOVERNMENT/LAW

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF PROSECUTING ATTORNEY

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: VICTIM/WITNESS PROTECTION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions.		-\$28,122	S	-\$28,122	GN	

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009), CD1

FUNCTION/PROGRAM: GENERAL GOVERNMENT/PERSONNEL ADMINISTRATION

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF HUMAN RESOURCES

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions.		-\$127,536	S	-\$127,536	GN	

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009), CD1

FUNCTION/PROGRAM: GENERAL GOVERNMENT/PERSONNEL ADMINISTRATION

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF HUMAN RESOURCES

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: EMPLOYMENT & PERSONNEL SERVICES

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions		-\$42,504	S	-\$42,504	GN	

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009), CD1

Page 23 of 67

FUNCTION/PROGRAM: GENERAL GOVERNMENT/PERSONNEL ADMINISTRATION

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF HUMAN RESOURCES

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: CLASSIFICATION & PAY

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for increase in Non-Holiday Overtime Pay from FY09 \$0 to FY10 \$13,304. No justification for increase provided.		-\$13,304	S	-\$13,304	GN	Reduce funding for increase in line item from FY09 \$0 to FY10 \$13,304. No justification for increase provided.

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009), CD1

FUNCTION/PROGRAM: GENERAL GOVERNMENT/PERSONNEL ADMINISTRATION

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF HUMAN RESOURCES

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: HEALTH SERVICES

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions.		-\$13,878	S	-\$13,878	GN	

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009), CD1

FUNCTION/PROGRAM: GENERAL GOVERNMENT/PLANNING AND ZONING

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF PLANNING AND PERMITTING

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions.		- \$40,020	S	- \$40,020	GN	Positions have been vacant since 2006
Reduce funding for increase in Non-Holiday Overtime Pay from FY09 \$13,000 to FY10 \$27,300. No justification for increase provided.		-\$14,300	S	-\$10,500 -\$3,800	GN SW	Reduce funding for increase in line item from FY09 \$13,000 to FY10 \$27,300. No justification for increase provided.

FUNCTION/PROGRAM: GENERAL GOVERNMENT/PLANNING AND ZONING

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF PLANNING AND PERMITTING

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: SITE DEVELOPMENT

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions.		- \$21,341	S	- \$21,341	SW	Positions have been vacant since 2002
		- \$56,522	S	- \$56,522	HW	
		- \$4,952	S	- \$4,952	GN	
Reduce funding for increase in Non-Holiday Overtime Pay from FY09 \$49,000 to FY10 \$84,000. No justification for increase provided.		-\$35,000	S	-\$3,000 -\$32,000	GN HW	Reduce funding for increase in line item from FY09 \$49,000 to FY10 \$84,000. No justification for increase provided.
Reduce funding for Current Expense: Reduce funding for increase in Object Code 3006 – Other Prof. Svcs. No information provided for increase in line item		-\$10,000	CE	- \$10,000	HW	Reduce funding for increase in Other Prof. Svcs. No information provided for increase in line item
Reduce funding for increase in Object Code 3630 – Rental of Office Equip. No information provided for increase in line item		-\$14,500	CE	- \$3,000 -\$11,500	HW SW	Reduce funding for increase in Rental of Office Equipment. No information provided for increase in line item.

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009), CD1

Page 27 of 67

FUNCTION/PROGRAM: GENERAL GOVERNMENT/PLANNING AND ZONING

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF PLANNING AND PERMITTING

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: LAND USE PERMITS

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions.		-\$166,485	S	-\$166,485	GN	Positions have been vacant since 2006

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009), CD1

FUNCTION/PROGRAM: GENERAL GOVERNMENT/PLANNING AND ZONING

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF PLANNING AND PERMITTING

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: PLANNING

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions.		- \$95,714	S	- \$95,714	GN	Positions have been vacant since 1998
Reduce funding for salaries		- \$226,523	S	- \$226,523	TR	Department unlikely to fill all 14 new positions requested on July 1, 2009 as indicated. Delayed funding for 6 months as it will take at least 6 months to fill positions. No organizational chart provided for TOD department indicating job duties and responsibilities.

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009), CD1

FUNCTION/PROGRAM: GENERAL GOVERNMENT/PLANNING AND ZONING

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF PLANNING AND PERMITTING

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: PLANNING

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for current expense						
Reduce funding for increase in Object Code 3007 – Rental of Office. No information provided for increase in line item		- \$ 250,000	CE	- \$250,000	TR	Reduce funding by ½ for the 6 month delay in hiring for office rent. Department unlikely to fill all 14 new positions requested on July 1, 2009 as indicated.
Reduce funding for increase in Object Code 3212 – Travel Out-Of-State. No information provided for increase in line item		- \$37,500	CE	- \$37,500	TR	Reduce funding by ½ for the 6 month delay in hiring for travel Out of State. Department unlikely to fill all 14 new positions requested on July 1, 2009 as indicated.
Reduce funding for increase in Object Code 3252 – Adver. & Publn. of Notices. No information provided for increase in line item		- \$10,000	CE	- \$10,000	TR	No information provided for increase in line item

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009), CD1

Page 30 of 67

FUNCTION/PROGRAM: GENERAL GOVERNMENT/PLANNING AND ZONING

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF PLANNING AND PERMITTING

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: CUSTOMER SERVICE

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions.		-\$39,184	S	-\$39,184	GN	No information provided for increase in line item
Reduce funding for increase in Object Code 3640 – Rental of Buildings. No information provided for increase in line item		- \$12,000	CE	- \$12,000	TR	

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 15 (2009), CD1

FUNCTION/PROGRAM: GENERAL GOVERNMENT/GENERAL GOVERNMENT FACILITIES & INFRASTRUCTURE

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF FACILITY MAINTENANCE

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: PUBLIC BUILDING and ELECTRICAL MAINTENANCE

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions.		-\$263,271	S	-\$263,271	GN	Positions vacant since 2000
Reduce funding for salaries for vacant funded positions.		-\$164,852	S	-\$164,852	HW	Positions vacant since 2007

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 15 (2009), CD1

FUNCTION/PROGRAM: GENERAL GOVERNMENT/GENERAL GOVERNMENT FACILITIES & INFRASTRUCTURE

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF FACILITY MAINTENANCE

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: PUBLIC BUILDING and ELECTRICAL MAINTENANCE

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for Current Expense: Reduce funding for increase in Object Code 1125 – Personal Service Contract FY09 \$218,124 to FY10 \$521,280. - No justification or information provided for increase in line item		- \$303,156	CE	- \$303,156	GN	Reduce funding for increase in Personal Service Contract FY09 \$218,124 to FY10 \$521,280 - no justification or information provided for increase in line item

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 15 (2009), CD1

FUNCTION/PROGRAM: GENERAL GOVERNMENT/GENERAL GOVERNMENT FACILITIES & INFRASTRUCTURE

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF DESIGN & CONSTRUCTION

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions.		- \$49,362	S	- \$49,362	GN	Positions vacant since 2000

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 15 (2009), CD1

FUNCTION/PROGRAM: GENERAL GOVERNMENT/GENERAL GOVERNMENT FACILITIES & INFRASTRUCTURE

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF DESIGN & CONSTRUCTION

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: PROJECT and CONSTRUCTION MANGEMENT

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions		- \$675,036	S	- \$675,036	GN	Positions vacant since 2000
		- \$257,855	S	- \$257,855	HW	
		- \$560,769	S	- \$560,769	SW	
Reduce funding for Object Code 3049 – Services Not Classified: Walter Murray Gibson Building.		- \$200,000	CE	- \$200,000	GN	Reduce funding Object Code 3049 – Services Not Classified: Walter Murray Gibson Building
Reduce funding for Object Code 3640 – Services Not Classified: One Kapiolani lease during Walter Murray Gibson Building renovation.		- \$696,362	CE	- \$696,362	GN	Reduce funding for Object Code 3640 – Services Not Classified: One Kapiolani lease during Walter Murray Gibson Building renovation.

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 15 (2009), CD1

FUNCTION/PROGRAM: GENERAL GOVERNMENT/GENERAL GOVERNMENT FACILITIES & INFRASTRUCTURE

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF DESIGN & CONSTRUCTION

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: LAND SERVICES

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions		- \$182,246 - \$28,505	S S	- \$182,246 - \$28,505	GN HW	Positions vacant since 2003

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009), CD1

FUNCTION/PROGRAM: GENERAL GOVERNMENT/ AUTOMOTIVE EQUIPMENT SERVICES

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF FACILITY MAINTENANCE

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: AUTOMOTIVE EQUIPMENT SERVICES

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions		- \$19,014	S	- \$19,014	HW	Positions vacant since 2001
Reduce funding for salaries for vacant funded positions		- \$66,725	S	- \$66,725	HW	Positions vacant since 2000
Reduce funding for increase in Non-Holiday Overtime Pay from FY09 \$545,000 to FY10 \$977,000 and no justification provided for increase		- \$432,000	S	- \$231,450 - \$118,550 - \$39,000 - \$4,000 - \$39,000	GN HW SW WF WF	Line item increased from FY09 \$545,000 to FY10 \$977,000 and no justification provided for increase.
Reduce funding for increase in Object Code 1125 – Personal Service Contract - No justification or information provided for increase in line item		- \$27,756	CE	- \$27,756	GN	Reduce funding for increase in Personal Service Contract. No justification or information provided for increase in line item

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009), CD1

Page 37 of 67

FUNCTION/PROGRAM: PUBLIC SAFETY/TRAFFIC CONTROL

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF TRANSPORTATION SERVICES

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: TRAFFIC ENGINEERING

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions		- \$162,672	S	- \$162,672	HW	Positions have been vacant since 2007

FUNCTION/PROGRAM: PUBLIC SAFETY/TRAFFIC CONTROL

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF TRANSPORTATION SERVICES

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: TRAFFIC SIGNALS & TECHNOLOGY

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions.		-\$174,366	S	-\$174,366	GN	
Reduce funding for increase in Non-Holiday Overtime Pay from FY09 \$177,500 to FY10 \$197,500 and no justification provided for increase		-\$20,000	S	-\$20,000	GN	Line item increased from FY09 \$177,500 to FY10 \$197,500 and no justification provided for increase.
Reduce funding for increase in Object Code 3004 –Consultant Services - No justification or information provided for increase in line item		-\$10,000	CE	-\$10,000	GN	Reduce funding for increase in Consultant Services. No justification or information provided for increase in line item

FUNCTION/PROGRAM: HIGHWAYS AND STREETS/HIGHWAYS, STREETS AND ROADWAYS

uncilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF FACILITY MAINTENANCE

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions		- \$48,380 - \$10,732	S S	- \$48,380 - \$10,732	GN HW	Positions vacant since 1998
Reduce funding for increase in Non-Holiday Overtime Pay from FY09 \$34,000 to FY10 \$102,000 and no justification provided for increase		-\$68,000	S	-\$68,000	HW	Line item increased from FY09 \$34,000 to FY10 \$102,000 and no justification provided for increase.
Reduce funding for current expenses						
Reducing funding for increase in Object Code 1125 – Personal Service Contract		-\$93,072	CE	-\$79,200 -\$13,872	GN HW	Line item increased from FY09 \$0 to FY10 \$93,072 and no justification provided for increase and outsourcing of services.

FUNCTION/PROGRAM: HIGHWAYS AND STREETS/HIGHWAYS, STREETS AND ROADWAYS

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF FACILITY MAINTENANCE

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: ROAD MAINTENANCE

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions		- \$762,477	S S	- \$125,320 - \$318,579	GN HW	Positions vacant since 1995
Reduce funding for increase in Non-Holiday Overtime Pay from FY09 \$504,000 to FY10 \$3,056,000 and no justification provided for increase.		- \$2,552,000	S	- \$434,000 - \$2,118,000	GN HW	Line item increased from FY09 \$504,000 to FY10 \$3,056,000 and no justification provided for increase.
Reduce funding for current expenses						
Reducing funding for increase in Object Code 1125 – Personal Service Contract		- \$62,424	CE	- \$62,424	HW	No justification and information provided for increase.

FUNCTION/PROGRAM: SANITATION/WASTE COLLECTION AND DISPOSAL

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: WASTE COLLECTION & DISPOSAL

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: REFUSE COLLECTION AND DISPOSAL

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions		- \$724,395	S	- \$724,395	WF-GN	Positions vacant since 1997
		- \$55,488	S	- \$55,488	WF- HP	
Reduce funding for increase in Non-Holiday Overtime Pay from FY09 \$1,091,750 to FY 10 \$1,155,300. No justification provided for increase.		- \$63,500	S	- \$63,500	WF - GN	
						Line from FY09 \$1,091,750 to FY 10 \$1,155,300. No justification provided for increase. No justification provided for increase.

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009), CD1

FUNCTION/PROGRAM: SANITATION/WASTE COLLECTION AND DISPOSAL

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: WASTE COLLECTION & DISPOSAL

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: REFUSE COLLECTION AND DISPOSAL

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for current expenses Reduce funding for object Code 3211 – Intra-State travel. Line item increased from FY09 \$4,000 to FY10 \$10,000 Proviso: <i>“In the event current expense monies are expended for Intra-State travel, the department shall submit a travel report to the City Clerk to be numbered and posted on DocuShare for openness and transparency.”</i>		- \$5,000	CE	- \$5,000	WF	Reduce funding by ½ for Intra-State travel – did not provide justification for travel and line item increased from FY09 \$4,000 to FY10 \$10,000
Reduce funding for object Code 3212 – Out of State Travel. Line item increased from FY09 \$27,000 to FY10 \$36,000 Proviso: <i>“In the event current expense monies are expended for Out of State travel, the department shall submit a travel report to the City Clerk to be numbered and posted on DocuShare for openness and transparency.”</i>		- \$18,000	CE	- \$18,000	WF	Reduce funding by ½ for Out of State Travel – did not provide justification for travel and line item increased from FY09 \$27,000 to FY10 \$36,000

FUNCTION/PROGRAM: SANITATION/WASTE COLLECTION AND DISPOSAL

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: WASTE COLLECTION & DISPOSAL

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: REFUSE COLLECTION AND DISPOSAL

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for object Code 3252 – Adver. & Publcn. Did not provide media plan nor justification for increase from FY09 \$277,000 to FY10 \$355,000 Proviso: <i>"In the event current expense monies are expended for advertising or publications, the monies shall only be used for advertising and publications printed in black and white format."</i>		- \$78,000	CE	- \$30,000 - \$48,000	WF/Refuse Acct. WF/Recycling	Reduce funding for increase in Adver. & Publcn. of Notices – did not provide media plan nor justification for increase from FY09 \$277,000 to FY10 \$355,000
Reduce funding for object Code 3262 – Printing and binding. No justification provided for increase from FY09 \$105,500 to FY10 \$154,550		- \$77,275	CE	- \$74,725 - \$2,550	WF/Recycling WF/Refuse Acct.	Reduce funding by ½ for printing and binding – no justification provided for increase from FY09 \$105,500 to FY10 \$154,550.
Reduce funding for object Code 1125 – Personal Service Contracts		- \$126,396	CE	- \$126,396	WF/Recycling	No justification provided for increase.

FUNCTION/PROGRAM: SANITATION/WASTE COLLECTION AND DISPOSAL

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: WASTE COLLECTION & DISPOSAL

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: REFUSE COLLECTION AND DISPOSAL

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for Object Code 3004: Consultant Services		-\$65,000	CE	-\$65,000	WF-GN	
Reduce funding for Object Code 3015: Attorney fees		-\$230,000	CE	-\$230,000	WF-GN	
Reduce funding for Object Code 3049 Other Services Not Classified: Environ. Consult. Support		-\$100,000	CE	-\$100,000	WF-GN	
Reduce funding for Object Code 3049 Other Services Not Classified: H-Power items		-\$12,762,598	CE	-\$12,762,598	WF-GN	
Reduce funding for Object Code 3990: Glass Incentive Payments		-\$5,500	CE	-\$5,500	WG-GN	

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009), CD1

FUNCTION/PROGRAM: SANITATION/SEWAGE COLLECTION AND DISPOSAL

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: SEWAGE COLLECTION & DISPOSAL

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions		- \$222,150	S	- \$222,150	SW	Positions vacant since 2004
Reducing funding for object code 3212 – Out of State travel. Did not provide justification for travel		- \$3,000	CE	- \$3,000	SW	Reduce funding by ½ for Out of State Travel – did not provide justification for travel
Proviso: <i>"In the event monies are expended for Out of State travel, the department shall submit a travel report to the City Clerk to be numbered and posted on DocuShare for openness and transparency."</i>						

FUNCTION/PROGRAM: SANITATION/SEWAGE COLLECTION AND DISPOSAL

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: SEWAGE COLLECTION & DISPOSAL

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: ENVIRONMENTAL QUALITY

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions		-\$454,518	S	-\$454,518	SW	No justification provided for increase.
		-\$111,672	S	-\$111,672	GN	
Reduce funding for object Code 3262 – Personal Service Contracts		-\$15,000	CE	-\$15,000	GN	

FUNCTION/PROGRAM: SANITATION/SEWAGE COLLECTION AND DISPOSAL

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: SEWAGE COLLECTION & DISPOSAL

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: ENVIRONMENTAL QUALITY

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for Current Expenses: Reduce funding for object code 3252 – Adver. & Publcn. of Notices. Did not provide media plan nor justification for increase. Proviso: <i>“In the event current expense monies are expended for advertising or publications, the monies shall only be used for advertising and publications printed in black and white format.”</i>		- \$40,000	CE	- \$40,000	GN	Reduce funding by ½ for Adver. & Publcn. of Notices – did not provide media plan nor justification for increase.

FUNCTION/PROGRAM: SANITATION/SEWAGE COLLECTION AND DISPOSAL

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: WASTE COLLECTION & DISPOSAL

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: COLLECTION SYSTEM MAINTENANCE

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions		-\$1,120,702	S	-\$1,120,702	SW	Positions vacant since 1999

FUNCTION/PROGRAM: SANITATION/SEWAGE COLLECTION AND DISPOSAL SANITATION

DEPARTMENT/AGENCY: SEWAGE COLLECTION & DISPOSAL

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: COLLECTION SYSTEM MAINTENANCE

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
<p>Reduce funding for object code 3252 – Adver. & Publcn. of Notices. Did not provide media plan nor justification for increase.</p> <p>Proviso: <i>"In the event current expense monies are expended for advertising or publications, the monies shall only be used for advertising and publications printed in black and white format."</i></p>		- \$2,000	CE	- \$2,000	SW	Reduce funding by proposed increase for Adver. & Publcn. of Notices. Did not provide media plan nor justification for increase.
<p>Reduce funding for object code 3212 – Out of State travel. Did not provide justification for travel and line item increased.</p> <p>Proviso: <i>"In the event current expense monies are expended for Out of State travel, the department shall submit a travel report to the City Clerk to be numbered and posted on DocuShare for openness and transparency."</i></p>		- \$12,500	CE	- \$12,500	SW	Reduce funding by ½ for Out of State Travel – did not provide justification for travel and line item increased.

FUNCTION/PROGRAM: SANITATION/SEWAGE COLLECTION AND DISPOSAL

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: WASTE COLLECTION & DISPOSAL

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: TREATMENT and DISPOSAL

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions		- \$664,356	S	- \$664,356	SW	Positions vacant since 1994
Reduce funding for increase in Non-Holiday Overtime Pay from FY09 \$2,095,000 to FY10 \$2,304,500 and no justification provided for increase.		- \$209,500	S	- \$209,500	SW	Line item increased from FY09 \$2,095,000 to FY10 \$2,304,500 and no justification provided for increase.

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009), CD1

FUNCTION/PROGRAM: SANITATION/SEWAGE COLLECTION AND DISPOSAL

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: SEWAGE COLLECTION & DISPOSAL

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: TREATMENT and DISPOSAL

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for Current Expense: Reduce funding for object code 3212 – Out of State travel. Did not provide justification for travel and line item increased. Proviso: <i>"In the event current expense monies are expended for Out of State travel, the department shall submit a travel report to the City Clerk to be numbered and posted on DocuShare for openness and transparency."</i>		- \$17,000	CE	- \$17,000	SW	Reduce funding by ½ for Out of State Travel – did not provide justification for travel and line item increased.

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009), CD1

FUNCTION/PROGRAM: HUMAN SERVICES/HUMAN SERVICES

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPT OF COMMUNITY SERVICES

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: OFFICE OF SPECIAL PROJECTS

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions		-\$22,788	S	-\$22,788	GN	

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009), CD1

FUNCTION/PROGRAM: CULTURAL-RECREATION/PARKS AND RECREATION

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPT OF PARKS & RECREATION

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for increase in Non-Holiday Overtime Pay from FY 09 \$5,000 to FY10 \$13,000 and no justification provided for increase.		- \$8,000	S	- \$8,000	GN	Line item increased from FY09 \$5,000 to FY10 \$13,000 and no justification provided for increase.
Reduce funding for salaries for vacant funded positions		-\$68,232	S	-\$68,232	GN	

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009), CD1

FUNCTION/PROGRAM: CULTURAL-RECREATION/PARKS AND RECREATION

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPT OF PARKS & RECREATION

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: URBAN FORESTRY PROGRAM

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions		-\$61,127	S	-\$61,127	GN	Positions vacant since 1995

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009), CD1

FUNCTION/PROGRAM: CULTURAL-RECREATION/PARKS AND RECREATION

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPT OF PARKS & RECREATION

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: MAINTENANCE SUPPORT SERVICES

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for increase in Non-Holiday Overtime Pay from FY09 \$100,000 to FY10 \$200,000 and no justification provided for increase.		- \$100,000	S	- \$100,000	GN	Line item increased from FY09 \$100,000 to FY10 \$200,000 and no justification provided for increase.
Reduce funding for salaries for vacant funded positions		-\$38,700	S	-\$38,700	GN	

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009), CD1

FUNCTION/PROGRAM: CULTURAL-RECREATION/PARKS AND RECREATION

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPT OF PARKS & RECREATION

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: MAINTENANCE SUPPORT SERVICES

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for Current Expense: Reduce funding for object code 2356 – Other food		- \$30,000	CE	- \$30,000	SW	No justification provided for increase.

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009), CD1

FUNCTION/PROGRAM: CULTURAL-RECREATION/PARKS AND RECREATION

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPT OF PARKS & RECREATION

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: RECREATION SERVICES

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions		- \$427,057	S	- \$427,057	GN	Positions vacant since 2002
Reduce funding for increase in Non-Holiday Overtime Pay from FY09 \$125,200 to FY10 \$207,500 and no justification provided for increase.		- \$82,300	S	- \$82,300	GN	Line item increased from FY09 \$125,200 to FY10 \$207,500 and no justification provided for increase

FUNCTION/PROGRAM: CULTURAL-RECREATION/PARKS AND RECREATION

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPT OF PARKS & RECREATION

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: GROUNDS MAINTENANCE

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions		- \$157,548	S	- \$157,548	GN	Positions vacant since 2000
Reducing funding for increase in Object Code 3033 – Grounds Maintenance: Beach Cleaning		- \$478,000	CE	- \$478,000	GN	

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009), CD1

FUNCTION/PROGRAM: CULTURAL-RECREATION/SPECIAL RECREATION FACILITIES

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF ENTERPRISE SERVICES

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions		-\$11,900	S	-\$11,900	SV	

FUNCTION/PROGRAM: CULTURAL-RECREATION/SPECIAL RECREATION FACILITIES

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF ENTERPRISE SERVICES

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: AUDITORIUMS

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions		- \$219,136	S	- \$219,136	SV	Positions vacant since 2004
Reduce funding increase for Non-Holiday Overtime Pay from FY09 \$72,400 to FY10 \$160,400 and no justification provided for increase.		- \$88,000	S	- \$88,000	SV	Line item increased from FY09 \$72,400 to FY10 \$160,400 and no justification provided for increase.

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009), CD1

FUNCTION/PROGRAM: CULTURAL-RECREATION/SPECIAL RECREATION FACILITIES

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF ENTERPRISE SERVICES

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: AUDITORIUMS

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for Current Expense:						
Reduce funding for object code 1125 – Personal Service Contracts		- \$494,670	CE	- \$494,670	SV	Reduce funding by ½ for Personal Service Contract - no justification provided for contract services
Reduce funding for object code 2607 – Other Bldg. & Const. Mtls.		- \$39,500	CE	- \$39,500	SV	Reduce funding by increase from FY09 - no justification provided for increase.

FUNCTION/PROGRAM: CULTURAL-RECREATION/SPECIAL RECREATION FACILITIES

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF ENTERPRISE SERVICES

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: HONOLULU ZOO

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding increase for Non-Holiday Overtime Pay from FY09 \$34,800 to FY10 \$99,800 and no justification provided for increase.		-\$65,000	S	-\$65,000	SV	Line item increased from FY09 \$34,800 to FY10 \$99,800 and no justification provided for increase.
Reduce funding for salaries for vacant funded positions		-\$72,474	S	-\$72,474	SV	

FUNCTION/PROGRAM: CULTURAL-RECREATION/SPECIAL RECREATION FACILITIES

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF ENTERPRISE SERVICES

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: GOLF COURSES

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions		- \$348,651	S	- \$348,651	GC	Positions vacant since 2003
Reduce funding increase for Non-Holiday Overtime Pay from FY09 \$16,800 to FY10 \$184,000 and no justification provided for increase.		- \$184,000	S	- \$184,000	GC	Line item increased from FY09 \$16,800 to FY10 \$184,000 and no justification provided for increase.

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009), CD1

FUNCTION/PROGRAM: CULTURAL-RECREATION/SPECIAL RECREATION FACILITIES

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF ENTERPRISE SERVICES

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: GOLF COURSES

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for Current Expense:						
Reduce funding for object code 1125 – Personal Service Contracts		- \$15,000	CE	- \$15,000	GC	Reduce funding by for Personal Service Contract - no justification or information provided for contract services
Reduce funding for object code 3306 – Other Public Utility Services		- \$363,170	CE	- \$363,170	GC	Reduce funding by for Other Public Utility Services

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009), CD1

Page 65 of 67

FUNCTION/PROGRAM: UTILITIES OR OTHER ENTERPRISES/MASS TRANSIT

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF TRANSPORTATION SERVICES

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions		- \$43,597	S	- \$43,597	HW	Positions have been vacant since 2005

FUNCTION/PROGRAM: UTILITIES OR OTHER ENTERPRISES/MASS TRANSIT

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: DEPARTMENT OF TRANSPORTATION SERVICES

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: PUBLIC TRANSIT

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding for salaries for vacant funded positions		-\$237,745	S	-\$237,745	TR	Positions have been vacant since 1997
Reduce funding for new RTD positions requested		-\$488,091	S	-\$488,091	TR	Department unlikely to fill all 22 new positions requested by November and December as indicated. No RTD organizational chart provided as well as justification for positions and salaries requested.
Reduce funding for salaries for vacant funded positions		-\$134,516	S	-\$134,516	BT	Positions have been vacant since 1997

FUNCTION/PROGRAM: MISCELLANEOUS/OTHER MISCELLANEOUS

Councilmember: Donovan M. Dela Cruz

DEPARTMENT/AGENCY: OTHER MISCELLANEOUS

Contact/Phone: Kim Ribellia X 5036

ACTIVITY: PROVISION FOR ENERGY COSTS

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
<p>Reduce funding for Energy Cost provisional account. Provisional account in FY 07 for electricity lapsed 100% or \$2,407,793 of funds allocated and for energy lapsed 91.5% or \$8,557,136 of funds allocated.</p> <p>No funds were allocated for either electricity or energy costs in FY 08.</p> <p>As of January 2009, funds from the FY 09 provisional account for energy totally \$13,350,000 has yet to be use. There is pending legislation Reso 09-167 which requests Council to transfer \$3,371,000 leaving a remaining balance of \$9,979,000.</p> <p>Proposed reduction for FY10 will more than cover any unanticipated energy costs for fiscal year. Plus, the city should be implementing energy cost saving measures in all municipal buildings resulting in less electricity used.</p>		-\$7,400,000	CE	-\$7,400,000	GN	<p>Provisional account in FY 07 for electricity lapsed 100% or \$2,407,793 of funds allocated and for energy lapsed 91.5% or \$8,557,136 of funds allocated.</p> <p>No funds were allocated for either electricity or energy costs in FY 08.</p> <p>As of January 2009, funds from the FY 09 provisional account for energy totally \$13,350,000 has yet to be use. There is pending legislation Reso 09-167 which requests Council to transfer \$3,371,000 leaving a remaining balance of \$9,979,000.</p> <p>Proposed reduction for FY10 will more than cover any unanticipated energy costs for fiscal year. Plus, the city should be implementing energy cost saving measures in all municipal buildings resulting in less electricity used.</p>

COUNCIL DISTRICT IV
Councilmember Charles K. Djou

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 1 of 159

FUNCTION/PROGRAM: General Government/Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Mayor

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$26,220 for this activity.		(\$26,220)	S	(\$26,220)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 2 of 159

FUNCTION/PROGRAM: General Government/Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Managing Director

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: City Management

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$75,120 for this activity.		(\$75,120)	S	(\$75,120)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 3 of 159

FUNCTION/PROGRAM: General Government/Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Managing Director

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Culture and the Arts

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$15,608 for this activity.		(\$15,608)	S	(\$15,608)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 4 of 159

FUNCTION/PROGRAM: General Government/Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Managing Director

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Neighborhood Commission

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$36,786 for this activity.		(\$36,786)	S	(\$36,786)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: General Government/Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Customer Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$21,541 for this activity.		(\$21,541)	S	(\$21,541)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: General Government/Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Customer Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Public Communication

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$87,126 for this activity.		(\$87,126)	S	(\$87,126)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 7 of 159

FUNCTION/PROGRAM: General Government/Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Customer Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Satellite City Hall

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$185,723 for this activity.		(\$185,723)	S	(\$185,723)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: General Government/Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Customer Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Motor Vehicle, Licensing and Permits

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$297,128 for this activity.		(\$297,128)	S	(\$297,128)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 9 of 159

FUNCTION/PROGRAM: General Government/Finance

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$47,764 for this activity.		(\$47,764)	S	(\$47,764)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 10 of 159

FUNCTION/PROGRAM: General Government/Finance

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Internal Control

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$24,187 for this activity.		(\$24,187)	S	(\$24,187)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 11 of 159

FUNCTION/PROGRAM: General Government/Finance

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Fiscal/CIP Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$27,720 for this activity.		(\$27,720)	S	(\$27,720)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 12 of 159

FUNCTION/PROGRAM: General Government/Finance

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Budgetary Administrator

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$45,036 for this activity.		(\$45,036)	S	(\$45,036)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 13 of 159

FUNCTION/PROGRAM: General Government/Finance

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Accounting and Fiscal Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$183,932 for this activity.		(\$183,932)	S	(\$183,932)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.
Reduce funding by \$6,018 for this activity.		(\$6,018)	S	(\$6,018)	SV	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.
Reduce funding by \$5,010 for this activity.		(\$5,010)	S	(\$5,010)	WF	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 14 of 159

FUNCTION/PROGRAM: General Government/Finance

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Purchasing and General Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$79,479 for this activity.		(\$79,479)	S	(\$79,479)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 15 of 159

FUNCTION/PROGRAM: General Government/Finance

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Real Property

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$269,056 for this activity.		(\$269,056)	S	(\$269,056)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 16 of 159

FUNCTION/PROGRAM: General Government/Finance

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Treasury

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$91,403 for this activity.		(\$91,403)	S	(\$91,403)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 17 of 159

FUNCTION/PROGRAM: General Government/Data Processing

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Information Technology

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$23,690 for this activity.		(\$23,690)	S	(\$23,690)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 18 of 159

FUNCTION/PROGRAM: General Government/Data Processing

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Information Technology

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Applications

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$205,738 for this activity.		(\$205,738)	S	(\$205,738)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.
Reduce funding by \$2,685 for this activity.		(\$2,685)	S	(\$2,685)	WF	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET[®]
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 19 of 159

FUNCTION/PROGRAM: General Government/Data Processing

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Information Technology

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Technical Support

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$109,731 for this activity.		(\$109,731)	S	(\$109,731)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 20 of 159

FUNCTION/PROGRAM: General Government/Data Processing

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Information Technology

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Operations

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$91,099 for this activity.		(\$91,099)	S	(\$91,099)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 21 of 159

FUNCTION/PROGRAM: General Government/Law

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of the Corporation Counsel

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Legal Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$224,195 for this activity.		(\$224,195)	S	(\$224,195)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 22 of 159

FUNCTION/PROGRAM: General Government/Law

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of the Corporation Counsel

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Ethics Commission

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$6,960 for this activity.		(\$6,960)	S	(\$6,960)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 23 of 159

FUNCTION/PROGRAM: General Government/Law

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of the Prosecuting Attorney

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$54,449 for this activity.		(\$54,449)	S	(\$54,449)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 24 of 159

FUNCTION/PROGRAM: General Government/Law

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of the Prosecuting Attorney

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Prosecution

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$625,304 for this activity.		(\$625,304)	S	(\$625,304)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 25 of 159

FUNCTION/PROGRAM: General Government/Law

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of the Prosecuting Attorney

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Victim/Witness Assistance

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$55,206 for this activity.		(\$55,206)	S	(\$55,206)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 26 of 159

FUNCTION/PROGRAM: General Government/Personnel Administration

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Human Resources

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$39,936 for this activity.		(\$39,936)	S	(\$39,936)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 27 of 159

FUNCTION/PROGRAM: General Government/Personnel Administration

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Human Resources

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Employment and Personnel Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$75,752 for this activity.		(\$75,752)	S	(\$75,752)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 28 of 159

FUNCTION/PROGRAM: General Government/Personnel Administration

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Human Resources

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Classification and Pay

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$34,761 for this activity.		(\$34,761)	S	(\$34,761)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 29 of 159

FUNCTION/PROGRAM: General Government/Personnel Administration

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Human Resources

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Health Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$32,452 for this activity.		(\$32,452)	S	(\$32,452)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 30 of 159

FUNCTION/PROGRAM: General Government/Personnel Administration

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Human Resources

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Industrial Safety and Workers' Compensation

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$56,263 for this activity.		(\$56,263)	S	(\$56,263)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 31 of 159

FUNCTION/PROGRAM: General Government/Personnel Administration

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Human Resources

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Labor Relations and Training

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$45,678 for this activity.		(\$45,678)	S	(\$45,678)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: General Government/Planning and Zoning

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Planning and Permitting

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$78,177 for this activity.		(\$78,177)	S	(\$78,177)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: General Government/Planning and Zoning

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Planning and Permitting

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Site Development

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$23,151 for this activity.		(\$23,151)	S	(\$23,151)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.
Reduce funding by \$111,826 for this activity.		(\$111,826)	S	(\$111,826)	HW	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: General Government/Planning and Zoning

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Planning and Permitting

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Land Use Permits

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$66,727 for this activity.		(\$66,727)	S	(\$66,727)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 35 of 159

FUNCTION/PROGRAM: General Government/Planning and Zoning

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Planning and Permitting

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Planning

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$80,998 for this activity.		(\$80,998)	S	(\$80,998)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: General Government/Planning and Zoning

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Planning and Permitting

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Customer Service Office

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$160,054 for this activity.		(\$160,054)	S	(\$160,054)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 37 of 159

FUNCTION/PROGRAM: General Government/General Government Facilities and Infrastructure

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Facility Maintenance

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Public Building and Electrical Maintenance

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$267,684 for this activity.		(\$267,684)	S	(\$267,684)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.
Reduce funding by \$106,579 for this activity.		(\$106,579)	S	(\$106,579)	HW	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: General Government/General Government Facilities and Infrastructure

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Design and Construction

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$43,484 for this activity.		(\$43,484)	S	(\$43,484)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: General Government/General Government Facilities and Infrastructure

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Design and Construction

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Project and Construction Management

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$199,202 for this activity.		(\$199,202)	S	(\$199,202)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.
Reduce funding by \$235,035 for this activity.		(\$235,035)	S	(\$235,035)	HW	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 40 of 159

FUNCTION/PROGRAM: General Government/General Government Facilities and Infrastructure

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Design and Construction

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Land Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$105,072 for this activity.		(\$105,072)	S	(\$105,072)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.
Reduce funding by \$9,632 for this activity.		(\$9,632)	S	(\$9,632)	HW	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: General Government/Automotive Equipment Service

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Facility Maintenance

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Automotive Equipment Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$76,754 for this activity.		(\$76,754)	S	(\$76,754)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.
Reduce funding by \$59,310 for this activity.		(\$59,310)	S	(\$59,310)	HW	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.
Reduce funding by \$125,598 for this activity.		(\$125,598)	S	(\$125,598)	WF	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Public Safety /Police Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Police

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Police Commission

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$20,593 for this activity.		(\$20,593)	S	(\$20,593)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 43 of 159

FUNCTION/PROGRAM: Public Safety /Police Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Police

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Office of the Chief of Police

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$331,497 for this activity.		(\$331,497)	S	(\$331,497)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: Public Safety /Police Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Police

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Patrol

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$4,332,634 for this activity.		(\$4,332,634)	S	(\$4,332,634)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.
Reduce funding by \$665,880 for this activity.		(\$665,880)		(\$665,880)	HW	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Public Safety /Police Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Police

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Traffic

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$503,302 for this activity.		(\$503,302)	S	(\$503,302)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: Public Safety /Police Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Police

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Specialized Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$297,730 for this activity.		(\$297,730)	S	(\$297,730)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Public Safety /Police Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Police

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Central Receiving

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$290,730 for this activity.		(\$290,730)	S	(\$290,730)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.
Reduce funding by \$41,842 for this activity.		(\$41,842)		(\$41,842)	HW	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: Public Safety /Police Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Police

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Criminal Investigation

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$591,127for this activity.		(\$591,127)	S	(\$591,127)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Public Safety /Police Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Police

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Juvenile Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$205,281 for this activity.		(\$205,281)	S	(\$205,281)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 50 of 159

FUNCTION/PROGRAM: Public Safety /Police Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Police

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Narcotics/Vice

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$205,281 for this activity.		(\$205,281)	S	(\$205,281)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 51 of 159

FUNCTION/PROGRAM: Public Safety /Police Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Police

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Scientific Investigation

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$123,953 for this activity.		(\$123,953)	S	(\$123,953)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 52 of 159

FUNCTION/PROGRAM: Public Safety /Police Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Police

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Communications

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$439,473 for this activity.		(\$439,473)	S	(\$439,473)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Public Safety /Police Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Police

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Records and identification

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$307,268 for this activity.		(\$307,268)	S	(\$307,268)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: Public Safety /Police Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Police

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Information Technology

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$96,103 for this activity.		(\$96,103)	S	(\$96,103)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 55 of 159

FUNCTION/PROGRAM: Public Safety /Police Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Police

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Telecommunications Systems

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$49,343 for this activity.		(\$49,343)	S	(\$49,343)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Public Safety /Police Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Police

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Vehicle Maintenance

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$92,398 for this activity.		(\$92,398)	S	(\$92,398)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 57 of 159

FUNCTION/PROGRAM: Public Safety /Police Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Police

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Human Resources

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$114,157 for this activity.		(\$114,157)	S	(\$114,157)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 58 of 159

FUNCTION/PROGRAM: Public Safety /Police Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Police

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Training

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$578,309 for this activity.		(\$578,309)	S	(\$578,309)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Public Safety /Police Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Police

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Finance

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$87,099 for this activity.		(\$87,099)	S	(\$87,099)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Public Safety /Fire Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Fire

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Fire Commission

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$325 for this activity.		(\$325)	S	(\$325)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: Public Safety /Fire Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Fire

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$113,730 for this activity.		(\$113,730)	S	(\$113,730)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: Public Safety /Fire Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Fire

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Fire Communication Center

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$103,909 for this activity.		(\$103,909)	S	(\$103,909)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: Public Safety /Fire Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Fire

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Fire Prevention

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$167,336 for this activity.		(\$167,336)	S	(\$167,336)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Public Safety /Fire Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Fire

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Mechanic Shop

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$46,719 for this activity.		(\$46,719)	S	(\$46,719)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Public Safety /Fire Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Fire

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Training and Research

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$100,555 for this activity.		(\$100,555)	S	(\$100,555)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Public Safety /Fire Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Fire

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Radio Shop

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$9,747 for this activity.		(\$9,747)	S	(\$9,747)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: Public Safety /Fire Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Fire

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Fire Operations

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$3,642,492 for this activity.		(\$3,642,492)	S	(\$3,642,492)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Public Safety /Fire Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Fire

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Fire Boat

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$71,453 for this activity.		(\$71,453)	S	(\$71,453)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 69 of 159

FUNCTION/PROGRAM: Public Safety /Fire Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Fire

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: City Radio System

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$10,342 for this activity.		(\$10,342)	S	(\$10,342)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: Public Safety /Emergency Management

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Emergency Management

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Emergency Management Coordination

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$36,935 for this activity.		(\$36,935)	S	(\$36,935)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: Public Safety /Protective Inspection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Planning and Permitting

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Building

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$260,116 for this activity.		(\$260,116)	S	(\$260,116)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Public Safety /Traffic Control

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Transportation Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Traffic Engineering

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$1,473,176 for this activity.		(\$1,473,176)	S	(\$1,473,176)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: Public Safety /Traffic Control

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Transportation Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Traffic Signals and Technology

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$103,476 for this activity.		(\$103,476)	S	(\$103,476)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: Public Safety /Other Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Emergency Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$26,349 for this activity.		(\$26,349)	S	(\$26,349)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: Public Safety /Other Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Emergency Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Emergency Medical Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$970,397 for this activity.		(\$970,397)	S	(\$970,397)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: Public Safety /Other Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Emergency Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Ocean Safety

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$354,599 for this activity.		(\$354,599)	S	(\$354,599)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: Public Safety /Other Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Medical Examiner

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Investigation of Deaths

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$60,386 for this activity.		(\$60,386)	S	(\$60,386)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Highways and Streets/Highways, Streets and Roadways

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Facilities Maintenance

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$11,067 for this activity.		(\$11,067)	S	(\$11,067)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.
Reduce funding by \$52,308 for this activity.		(\$52,308)	S	(\$52,308)	HW	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.
Reduce funding by \$4,674 for this activity.		(\$4,674)	S	(\$4,674)	WF	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Highways and Streets/Highways, Streets and Roadways

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Facilities Maintenance

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Road Maintenance

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$57,230 for this activity.		(\$57,230)	S	(\$57,230)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.
Reduce funding by \$791,727 for this activity.		(\$791,727)	S	(\$791,727)	HW	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Environmental Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Refuse Collection and Disposal

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$1,220,345 for this activity.		(\$1,220,345)	S	(\$1,220,345)	WF	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Environmental Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$26,774 for this activity.		(\$26,774)	S	(\$26,774)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: Human Services/Human Services

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Community Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$26,843 for this activity.		(\$26,843)	S	(\$26,843)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: Human Services/Human Services

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Community Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Office of Special Projects

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$10,617 for this activity.		(\$10,617)	S	(\$10,617)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: Human Services/Human Services

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Community Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Oahu Workforce Investment Board

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$915 for this activity.		(\$915)	S	(\$915)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Human Services/Human Services

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Community Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Elderly Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$23,488 for this activity.		(\$23,488)	S	(\$23,488)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Human Services/Human Services

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Community Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Community Based Development

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$9,406 for this activity.		(\$9,406)	S	(\$9,406)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Environmental Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Work Hawaii

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$2,406 for this activity.		(\$2,406)	S	(\$2,406)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: Culture-Recreation/Community Music

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Managing Director

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Royal Hawaiian Band

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$101,615 for this activity.		(\$101,615)	S	(\$101,615)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 89 of 159

FUNCTION/PROGRAM: Culture-Recreation / Parks and Recreation

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Parks and Recreation

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$82,723 for this activity.		(\$82,723)	S	(\$82,723)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Culture-Recreation / Parks and Recreation

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Parks and Recreation

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Urban Forestry

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$217,059 for this activity.		(\$217,059)	S	(\$217,059)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: Culture-Recreation / Parks and Recreation

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Parks and Recreation

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Maintenance Support Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$185,524 for this activity.		(\$185,524)	S	(\$185,524)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: Culture-Recreation / Parks and Recreation

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Parks and Recreation

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Grounds Maintenance

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$798,586 for this activity.		(\$798,586)	S	(\$798,586)	GN	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Culture-Recreation / Special Recreation Facilities

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Enterprise Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$6429 for this activity.		(\$6429)	S	(\$6429)	GC	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.
Reduce funding by \$20,707 for this activity.		(\$20,707)	S	(\$20,707)	SV	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Culture-Recreation / Special Recreation Facilities

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Enterprise Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Auditoriums

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$4816 for this activity.		(\$4816)	S	(\$4816)	GC	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.
Reduce funding by \$173,498 for this activity.		(\$173,498)	S	(\$173,498)	SV	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 95 of 159

FUNCTION/PROGRAM: Culture-Recreation / Special Recreation Facilities

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Enterprise Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Honolulu Zoo

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$167,201 for this activity.		(\$167,201)	S	(\$167,201)	SV	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: Culture-Recreation / Special Recreation Facilities

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Enterprise Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Golf Courses

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$236,276 for this activity.		(\$236,276)	S	(\$236,276)	GC	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Utilities or Other Enterprises/Mass Transit

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Transportation Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$28,168 for this activity.		(\$28,168)	S	(\$28,168)	HW	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: Utilities or Other Enterprises/Mass Transit

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Transportation Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Transportation Planning

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$48,915 for this activity.		(\$48,915)	S	(\$48,915)	HW	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

FUNCTION/PROGRAM: Utilities or Other Enterprises/Mass Transit

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Transportation Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Public Transit

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$4,177,626 for this activity.		(\$4,177,626)	S	(\$4,177,626)	BT	This appropriation ensures the city provides all necessary services and operates the government without terminating or laying off city employees.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: General Government/Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Mayor

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$3,635 for this activity.		(\$3,635)	CE	(\$3,635)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 101 of 159

FUNCTION/PROGRAM: General Government/Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Managing Director

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Neighborhood Commission

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$8,578 for this activity.		(\$8,578)	CE	(\$8,578)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: General Government/Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Customer Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Public Communication

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$14,898 for this activity.		(\$14,898)	CE	(\$14,898)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 103 of 159

FUNCTION/PROGRAM: General Government/Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Customer Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Satellite City Hall

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$33,120 for this activity.		(\$33,120)	CE	(\$33,120)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 104 of 159

FUNCTION/PROGRAM: General Government/Finance

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$3,656 for this activity.		(\$3,656)	CE	(\$3,656)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 105 of 159

FUNCTION/PROGRAM: General Government/Finance

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Fiscal/CIP Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$18,179 for this activity.		(\$18,179)	CE	(\$18,179)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 106 of 159

FUNCTION/PROGRAM: General Government/Finance

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Budgetary Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$657 for this activity.		(\$657)	CE	(\$657)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 107 of 159

FUNCTION/PROGRAM: General Government/Finance

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Accounting and Fiscal Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$10,169 for this activity.		(\$10,169)	CE	(\$10,169)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: General Government/Finance

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Purchasing and General Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$3,934 for this activity.		(\$3,934)	CE	(\$3,934)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: General Government/Finance

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Real Property

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$43,925 for this activity.		(\$43,925)	CE	(\$43,925)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 110 of 159

FUNCTION/PROGRAM: General Government/Finance

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Budget and Fiscal Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Treasury

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$35,950 for this activity.		(\$35,950)	CE	(\$35,950)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 111 of 159

FUNCTION/PROGRAM: General Government/Data Processing

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Information Technology

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$470,685 for this activity.		(\$470,685)	CE	(\$470,685)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: General Government/Data Processing

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Information Technology

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Applications

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$2,061 for this activity.		(\$2,061)	CE	(\$2,061)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: General Government/Data Processing

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Information Technology

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Operations

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$706 for this activity.		(\$706)	CE	(\$706)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 114 of 159

FUNCTION/PROGRAM: General Government/Law

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of the Corporation Counsel

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Legal Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$205,317 for this activity.		(\$205,317)	CE	(\$205,317)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: General Government/Law

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of the Corporation Counsel

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Ethics Commission

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$3,490 for this activity.		(\$3,490)	CE	(\$3,490)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 116 of 159

FUNCTION/PROGRAM: General Government/Law

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of the Prosecuting Attorney

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$154,430 for this activity.		(\$154,430)	CE	(\$154,430)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 117 of 159

FUNCTION/PROGRAM: General Government/Law

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of the Prosecuting Attorney

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Prosecution

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$8,528 for this activity.		(\$8,528)	CE	(\$8,528)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 118 of 159

FUNCTION/PROGRAM: General Government/Law

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of the Prosecuting Attorney

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Victim/Witness Assistance

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$12,638 for this activity.		(\$12,638)	CE	(\$12,638)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: General Government/Personnel Administration

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Human Resources

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$8,073 for this activity.		(\$8,073)	CE	(\$8,073)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: General Government/Personnel Administration

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Human Resources

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Employment and Personnel Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$7,598 for this activity.		(\$7,598)	CE	(\$7,598)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 121 of 159

FUNCTION/PROGRAM: General Government/Personnel Administration

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Human Resources

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Classification and Pay

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$452 for this activity.		(\$452)	CE	(\$452)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: General Government/Personnel Administration

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Human Resources

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Health Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$4,075 for this activity.		(\$4,075)	CE	(\$4,075)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 123 of 159

FUNCTION/PROGRAM: General Government/Personnel Administration

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Human Resources

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Industrial Safety and Workers' Compensation

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$1,670 for this activity.		(\$1,670)	CE	(\$1,670)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: General Government/Personnel Administration

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Human Resources

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Labor Relations and Training

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$13,094 for this activity.		(\$13,094)	CE	(\$13,094)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: General Government/Planning and Zoning

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Planning and Permitting

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$16,390 for this activity.		(\$16,390)	CE	(\$16,390)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 126 of 159

FUNCTION/PROGRAM: General Government/Planning and Zoning

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Planning and Permitting

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Site Development

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$13,102 for this activity.		(\$13,102)	CE	(\$13,102)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: General Government/Planning and Zoning

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Planning and Permitting

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Planning

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$33,610 for this activity.		(\$33,610)	CE	(\$33,610)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: General Government/Planning and Zoning

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Planning and Permitting

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Customer Service Office

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$4,147 for this activity.		(\$4,147)	CE	(\$4,147)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: General Government/General Government Facilities and Infrastructure

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Design and Construction

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$5,351 for this activity.		(\$5,351)	CE	(\$5,351)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 130 of 159

FUNCTION/PROGRAM: General Government/General Government Facilities and Infrastructure

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Design and Construction

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Project and Construction Management

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$557,863 for this activity.		(\$557,863)	CE	(\$557,863)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: General Government/Planning and Zoning

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Design and Construction

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Land Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$3,625 for this activity.		(\$3,625)	CE	(\$3,625)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 132 of 159

FUNCTION/PROGRAM: General Government/Automotive Equipment Service

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Facility Maintenance

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Automotive Equipment Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$516,824 for this activity.		(\$516,824)	CE	(\$516,824)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 133 of 159

FUNCTION/PROGRAM: Public Safety/Traffic Control

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Transportation Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Traffic Engineering

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$16,961 for this activity.		(\$16,961)	CE	(\$16,961)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 134 of 159

FUNCTION/PROGRAM: Public Safety/Traffic Control

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Transportation Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Traffic Signals and Technology

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$88,267 for this activity.		(\$88,267)	CE	(\$88,267)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 135 of 159

FUNCTION/PROGRAM: Public Safety/Other Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Emergency Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$3,463 for this activity.		(\$3,463)	CE	(\$3,463)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: Public Safety/Other Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Emergency Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Emergency Medical Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$252,004 for this activity.		(\$252,004)	CE	(\$252,004)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: Public Safety/Other Protection

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Emergency Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Ocean Safety

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$32,463 for this activity.		(\$32,463)	CE	(\$32,463)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 138 of 159

FUNCTION/PROGRAM: Highways and Streets/Highway, Streets and Roadways

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Facility Maintenance

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$4,454 for this activity.		(\$4,454)	CE	(\$4,454)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 139 of 159

FUNCTION/PROGRAM: Sanitation/Sewage Collection and Disposal

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$108,231 for this activity.		(\$108,231)	CE	(\$108,231)	WF	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 140 of 159

FUNCTION/PROGRAM: Sanitation/Sewage Collection and Disposal

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Environmental Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Environmental Quality

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$258,510 for this activity.		(\$258,510)	CE	(\$258,510)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: Human Services/Human Services

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Community Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$11,842 for this activity.		(\$11,842)	CE	(\$11,842)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: Human Services/Human Services

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Community Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Office of Special Projects

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$149,121 for this activity.		(\$149,121)	CE	(\$149,121)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 143 of 159

FUNCTION/PROGRAM: Human Services/Human Services

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Community Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Oahu Workforce Investment Board

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$7,238 for this activity.		(\$7,238)	CE	(\$7,238)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 144 of 159

FUNCTION/PROGRAM: Human Services/Human Services

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Community Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Elderly Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$365,024 for this activity.		(\$365,024)	CE	(\$365,024)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 145 of 159

FUNCTION/PROGRAM: Human Services/Human Services

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Community Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Community Based Development

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$199,584 for this activity.		(\$199,584)	CE	(\$199,584)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: Human Services/Human Services

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Community Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Work Hawaii

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$49,951 for this activity.		(\$49,951)	CE	(\$49,951)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: Culture-Recreation/Community Music

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Managing Director

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Royal Hawaiian Band

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$6,196 for this activity.		(\$6,196)	CE	(\$6,196)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: Culture-Recreation/Parks and Recreation

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Parks and Recreation

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$32,041 for this activity.		(\$32,041)	CE	(\$32,041)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: Culture-Recreation/Parks and Recreation

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Parks and Recreation

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Urban Forestry Program

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$248,515 for this activity.		(\$248,515)	CE	(\$248,515)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: Culture-Recreation/Parks and Recreation

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Parks and Recreation

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Maintenance Support Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$115,395 for this activity.		(\$115,395)	CE	(\$115,395)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 151 of 159

FUNCTION/PROGRAM: Culture-Recreation/Parks and Recreation

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Parks and Recreation

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Recreation Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$315,041 for this activity.		(\$315,041)	CE	(\$315,041)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 152 of 159

FUNCTION/PROGRAM: Culture-Recreation/Parks and Recreation

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Parks and Recreation

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Grounds Maintenance

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$460,441 for this activity.		(\$460,441)	CE	(\$460,441)	GN	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 153 of 159

FUNCTION/PROGRAM: Culture-Recreation/Special Recreation Facilities

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Enterprise Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$1,402 for this activity.		(\$1,402)	CE	(\$1,402)	SV	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 154 of 159

FUNCTION/PROGRAM: Culture-Recreation/Special Recreation Facilities

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Enterprise Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Auditoriums

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$44,020 for this activity.		(\$44,020)	CE	(\$44,020)	SV	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: Culture-Recreation/Special Recreation Facilities

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Enterprise Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Honolulu Zoo

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$97,211 for this activity.		(\$97,211)	CE	(\$97,211)	SV	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 156 of 159

FUNCTION/PROGRAM: Culture-Recreation/Special Recreation Facilities

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Enterprise Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Golf Courses

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$218,557 for this activity.		(\$218,557)	CE	(\$218,557)	GC	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

FUNCTION/PROGRAM: Utilities or Other Enterprises/Mass Transit

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Transportation Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funding by \$930 for this activity.		(\$930)	CE	(\$930)	HW	Due to reduced revenues, departments must provide equivalent City services at reduced operating costs.

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 158 of 159

FUNCTION/PROGRAM: General Government/Executive

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Managing Director

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: City Management

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce funds from line item 3006, Other Professional Services:						This appropriation is unnecessary and wasteful. The City must prioritize programs and determine necessity. Taxpayers are overburdened and cannot be expected to pay for redundant programs.
Hawaii International Film Festival		(10,000)	CE	(10,000)	GN	
Small Business Development		(26,000)	CE	(26,000)	GN	
Community Revitalization		(60,000)	CE	(60,000)	GN	
International Relations/Sister Cities		(55,000)	CE	(55,000)	GN	
Agriculture		(28,500)	CE	(28,500)	GN	
Sports		(12,500)	CE	(12,500)	GN	
Economic Stimulus Projects		(62,500)	CE	(62,500)	GN	

DATE: APRIL 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 CD1 (2009)

Page 159 of 159

FUNCTION/PROGRAM: Human Services/Human Services

Councilmember: CHARLES K. DJOU

DEPARTMENT/AGENCY: Department of Community Services

Contact/Phone: KENNY AMAZAKI, 768-5045

ACTIVITY: Community Assistance

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Add funds for Adult Friends for Youth Program		\$115,883	CE	\$115,883	GN	Adult Friends for Youth submitted an application for CDBG funding for the fifteenth year action plan and were placed on the alternate list. Adult Friends for Youth specializes in youth gang prevention and rehabilitation in public housing communities. Without funding this much needed program, the City's public safety will suffer.

COUNCIL DISTRICT V
Councilmember Duke Bainum



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

Duke Bainum

Councilmember, District V

Chair, Public Infrastructure Committee

Phone: (808) 768-5005 / Facsimile: (808) 768-5011

Email: dbainum@honolulu.gov

Web: www.honolulu.gov/council/d5

April 30, 2009

To: Councilmember Nestor Garcia
Budget Chair

From:  Councilmember Duke Bainum

Subject: Proposed Amendments to CD-1 Versions of FY 2010 Budget Bills

Attached please find a list of amendments I would like to propose for the Operating, CIP and Legislative budget bills currently before the committee.

If you have any questions related to these amendments, please give me a call or call my Senior Advisor, Mallory Fujitani, at 768-5057.

Attachments

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009), CD1

Page 1 of 11

FUNCTION/PROGRAM: General Government/Executive

Councilmember Duke Bainum

DEPARTMENT/AGENCY: Department of Customer Services

Contact/Phone: April Coloretti X5058

ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Add funds for #3990 Other Fixed Charges – Honolulu City Lights Program		+\$54,750	CE		GN	Restore City contribution since non-profit leverages very little City money with other donations for this traditional holiday event.

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009), CD1

FUNCTION/PROGRAM: General Government/Executive

Councilmember: Duke Bainum

DEPARTMENT/AGENCY: Managing Director

Contact/Phone: April Coloretti X5058

ACTIVITY: Culture and Arts

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Add funds for #3006 Other Professional Services -		+\$172,500	CE		GN	Cost is minimal, and each appropriation has a multiplier effect on our economy by supporting venues and non-profit organizations, as well as other supporting industries (restaurants, parking, etc).

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15, CD-1 (2009)

FUNCTION/PROGRAM: MISCELLANEOUS/OTHER MISCELLANEOUS

Councilmember: Duke Bainum

DEPARTMENT/AGENCY:

Contact/Phone:

April Coloretti X5058

ACTIVITY: Provision for Judgments, Settlements and Losses

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Provision for Judgments, Settlements and Losses		-\$3,000,000		-\$3,000,000	GN	<p>\$10,867,000 was appropriated in FY07 and \$3,562,000 lapsed (32% of appropriation). \$9,400,000 was appropriated in FY08 and \$4,500,000 lapsed (47% of appropriation). \$12,000,000 was appropriated in FY09. This reduces the FY10 request by 40% and leaves \$6,000,000 in the fund.</p> <p>This cut is part of a \$40.3M reduction in the Operating Budget that will eliminate the need for a residential real property tax increase.</p>

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009), CD-1

FUNCTION/PROGRAM: MISCELLANEOUS/OTHER MISCELLANEOUS

Councilmember: Duke Bainum

DEPARTMENT/AGENCY:

Contact/Phone:

April Coloretta X5058

ACTIVITY: Provision for Energy Costs

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Provision for Energy Costs		-\$3,000,000		-\$3,000,000	GN	<p>\$1,800,000 was appropriated and lapsed in FY07. No funds were appropriated in FY08. \$13,350,000 was appropriated in FY09. Departmental budgets also contain funding for energy costs. Oil prices are not what they were one year ago. We need to continue to pursue energy reductions. \$10,050,000 will still remain in FY10.</p> <p>This cut is part of a \$40.3M reduction in the Operating Budget that will eliminate the need for a residential real property tax increase.</p>

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009), CD-1

FUNCTION/PROGRAM: MISCELLANEOUS/OTHER MISCELLANEOUS

Councilmember: Duke Bainum

DEPARTMENT/AGENCY:

Contact/Phone:

April Coloretti X5058

ACTIVITY: Provision for Salary Adjustment and Accrued Vacation

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Provision for Salary Adjustment and Accrued Vacation		-\$1,500,000		-\$1,500,000	GN	<p>\$2,390,000 was appropriated and lapsed in FY07. \$8,000,000 was appropriated and lapsed in FY08. \$2,000,000 will still remain in FY10.</p> <p>This cut is part of a \$40.3M reduction in the Operating Budget that will eliminate the need for a residential real property tax increase.</p>

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009), CD-1

FUNCTION/PROGRAM: UTILITIES OR OTHER ENTERPRISES/MASS TRANSIT

Councilmember: Duke Bainum

DEPARTMENT/AGENCY: Department of Transportation Services

Contact/Phone:

April Coloretti X5058

ACTIVITY: Rapid Transit

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Salary		-\$1,862,340	S	-\$1,862,340	TR	<p>34 positions were funded in FY09, only 13 of which have been hired. The remaining positions are being performed by consultants for Parsons-Brinkerhoff or InfraConsult.</p> <p>FY10 requested 45 more positions, none of which have been codified by the Department in conjunction with Human Resources. This means all 45 positions will be performed by City Consultants, who are amply funded in the CIP budget.</p> <p>The Salary Budget still has \$1.9M remaining, which brings it to FY09 levels.</p> <p>This will also reduce our Fringe Benefits by 61% by eliminating the addition of these 44 positions in CD-1 and CD-2.</p> <p>Net reduction to Fringe Benefits is: \$2,272,054 PLUS net reduction to Salary Funding of \$ 3,724,680</p> <p>This cut is part of a \$40.3M reduction in the Operating Budget that will eliminate the need for a residential real property tax increase.</p>

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009), CD-1

FUNCTION/PROGRAM: UTILITIES OR OTHER ENTERPRISES/MASS TRANSIT

Councilmember: Duke Bainum

DEPARTMENT/AGENCY: Department of Transportation Services

Contact/Phone:

April Coloretti X5058

ACTIVITY: Rapid Transit

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Current Expenses		-\$1,862,340	CE	-\$1,862,340	TR	<p>An addition in the CD-1 for contract services to fund staggered hires of DTS Rapid Transit Personnel is not needed. This amendment deletes that addition. City Consultants are amply funded in the CIP budget to perform the work as contractors. \$1,400,000, which was the original FY10 Budget request, also remains in the CE budget, some of which can be used to hire contract workers.</p> <p>This cut is part of a \$40.3M reduction in the Operating Budget that will eliminate the need for a residential real property tax increase.</p>

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009), CD-1

FUNCTION/PROGRAM: GENERAL GOVERNMENT/GENERAL GOVERNMENT FACILITIES AND INFRASTRUCTURE

Councilmember: Duke Bainum

DEPARTMENT/AGENCY: Department of Design and Construction

Contact/Phone:

April Coloretti X5058

ACTIVITY: Project and Construction Management

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Vacant Funded Salaries		-\$600,000	S	-\$600,000	GN	<p>In FY07, DDC lapsed \$3.75M of \$14.75M appropriated in General Funds for all characters of expenditures. In FY08, DDC lapsed \$2.8M of \$15.5M appropriated in General Funds for all characters of expenditures. Note that many positions are funded by the CIP as project-based salaries, and so much of these vacant funded positions are already filled by contract hires.</p> <p>This cut is part of a \$40.3M reduction in the Operating Budget that will eliminate the need for a residential real property tax increase.</p>

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009), CD-1

FUNCTION/PROGRAM: GENERAL GOVERNMENT/GENERAL GOVERNMENT FACILITIES AND INFRASTRUCTURE

Councilmember: Duke Bainum

DEPARTMENT/AGENCY: Department of Design and Construction

Contact/Phone:

April Coloretti X5058

ACTIVITY: Project and Construction Management

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Vacant Funded Salaries		-\$400,000	S	-\$400,000	HW	<p>In FY08, DDC lapsed \$863,000 of \$5.5M appropriated in Highway Funds for all characters of expenditures. Note that many positions are funded by the CIP as project-based salaries, and so much of these vacant funded positions are already filled by contract hires.</p> <p>This cut is part of a \$40.3M reduction in the Operating Budget that will eliminate the need for a residential real property tax increase.</p>

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009), CD-1

FUNCTION/PROGRAM: CULTURE-RECREATION/PARKS AND RECREATION

Councilmember: Duke Bainum

DEPARTMENT/AGENCY: Department of Parks and Recreation

Contact/Phone:

April Coloretti X5058

ACTIVITY: Grounds Maintenance

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Vacant Funded Salaries		-\$50,000	S	-\$50,000	GN	<p>In FY07, DPR lapsed \$2,700,000 of \$55.8M appropriated in General Funds for all characters of expenditures.</p> <p>In FY08, DPR lapsed \$907,000 of \$59.6M appropriated in General Funds for all characters of expenditures.</p> <p>This cut is part of a \$40.3M reduction in the Operating Budget that will eliminate the need for a residential real property tax increase.</p>

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009), CD-1

FUNCTION/PROGRAM: CULTURE-RECREATION/PARKS AND RECREATION

Councilmember: Duke Bainum

DEPARTMENT/AGENCY: Department of Parks and Recreation

Contact/Phone:

April Coloretti X5058

ACTIVITY: Recreation Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Reduce Vacant Funded Salaries		-\$50,000	S	-\$50,000	GN	<p>In FY07, DPR lapsed \$2,700,000 of \$55.8M appropriated in General Funds for all characters of expenditures.</p> <p>In FY08, DPR lapsed \$907,000 of \$59.6M appropriated in General Funds for all characters of expenditures.</p> <p>This cut is part of a \$40.3M reduction in the Operating Budget that will eliminate the need for a residential real property tax increase.</p>

COUNCIL DISTRICT VI
Councilmember Rod Tam



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065 / TELEPHONE 547-7000

ROD TAM
COUNCILMEMBER
DISTRICT VI
(808) 768-5006
(808) 768-5011 (fax)
e-mail: rtam@honolulu.gov

TRANSMITTAL

DATE: April 30, 2009

TO: Councilmember Nestor Garcia, Chair
Budget Committee

FROM: Councilmember Rod Tam

A handwritten signature in black ink, appearing to read "RT", positioned to the right of the "FROM:" line.

RE: **CD2 Budget Amendments FY2010**

I am respectfully submitting amendments to Operating Bill 15(2009), CD1 & Capital Bill 16(2009), CD1 for consideration by the Committee on Budget.

Attached are 5 hard copies and Capital amendments have been e-mailed as requested. Should you have any questions, please feel free to contact Claude Uehara 768-5071.

DATE: 04/30/09

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009), CD1

FUNCTION/PROGRAM: General Government / Executive

Councilmember: TAM / Claude

DEPARTMENT/AGENCY: Managing Director

Contact/Phone: 5071

ACTIVITY: City Mangement

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Line Item #3006 Other Professional Services: Office of Economic Development		+284,500	CE	+284,500	GN	Restore funding from CD1 cut.

COUNCIL DISTRICT VIII
Councilmember Gary H. Okino



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065

GARY H. OKINO
Councilmember, District VIII
Chair, Transportation and Planning Committee
Telephone (808) 768-5008
Facsimile (808) 768-5011

April 30, 2009

MEMORANDUM

TO: Councilmember Nestor Garcia
Chair, Budget Committee

FROM: Councilmember Gary Okino

RE: CD2 Amendments

A handwritten signature in black ink, appearing to read "Gary Okino".

I am submitting the following amendments to Bill 15 (2009) Operating Budget to be included in the proposed CD2 for consideration by the Budget Committee.

If you have any questions, please call me at x5008 or Breene of my staff at x5065.
Thank you.

Encl. (5 copies)

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2009)

Page 1 of 2

FUNCTION/PROGRAM: General Government / Executive

Councilmember: OKINO

DEPARTMENT/AGENCY: Managing Director

Contact/Phone: BREENE x5065

ACTIVITY: Culture and the Arts

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
1. Add proviso						Add proviso: "\$5,000 shall be for Honolulu City Lights".
2. Add proviso						With the recent increase in banner hanging fees (Bill 5), Honolulu City Lights must pay more for DFM services to hang event banners. Add proviso: "\$75,000 shall be for Hawaii Theater".

DATE: April 30, 2009

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 15 (2009)

FUNCTION/PROGRAM: Utilities or Other Enterprises / Mass Transit

Councilmember: OKINO

DEPARTMENT/AGENCY: Department of Transportation Services

Contact/Phone: BREENE x5065

ACTIVITY: Rapid Transit

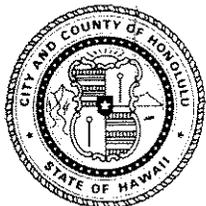
DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
1A Eliminate funds added in CD1 for contract services		(1,862,340)	C	(1,862,340)		Move funds back into salary. CD1 moved funds for 22 of the 44 new positions from salary to current expenses with the intent of contracting out work of 22 positions. CD2 should move these funds back to salary to enable the work to be done via personal services contracts. Add proviso: "No more than 22 of the 44 new positions for this activity may be filled by permanent hires in this fiscal year. The remaining 22 new positions may be filled by personal services contracts from the remaining salary funds for this activity. No general funds may be used to fund the portion of salaries attributable to work done for the Honolulu High Capacity Transit Project."
1B Restore salary funds for all 44 new positions		1,862,340	S	1,862,340		

EXECUTIVE CAPITAL BUDGET AMENDMENTS
BILL 16 (2009)
Proposed CD2

April 30, 2009
Councilmembers' Amendments

COUNCIL DISTRICT I

Councilmember Todd K. Apo



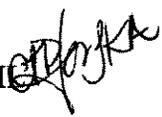
CITY COUNCIL
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

TODD K. APO, CHAIR
HONOLULU CITY COUNCIL • DISTRICT I
PH: (808) 768-5001
FAX: (808) 768-5011
EMAIL: tapo@honolulu.gov

April 30, 2009

MEMORANDUM

TO: MEMBERS, COMMITTEE ON BUDGET

FROM: TODD K. APO, CHAIR, HONOLULU CITY COUNCIL 

SUBJECT: CD2 Amendments FY 2010 Budget

Attached are proposed amendments for the Legislative Budget and Executive Capital and Operating Budgets for FY 2010.

If you have any questions regarding this transmittal, please do not hesitate to contact me or Charmaine T. Doran, Senior Advisor at Ext. 5023. Thank you for your assistance with this matter.

TKA:ctd

DATE: April 28, 2009

EXECUTIVE CAPITAL BUDGET
 PROPOSED AMENDMENT TO BILL 16, CD1 (2009)

ONE AMENDMENT PER PAGE

FUNCTION:	GENERAL GOVERNMENT	COUNCILMEMBER:	TODD K. APO
PROGRAM:	STAFF AGENCIES	CONTACT/PHONE:	Ext. 5001
DEPARTMENT:	BUDGET AND FISCAL SERVICES	PRIORITY NUMBER:	1

PROJECT NUMBER:	1998602
PROJECT TITLE:	PROCUREMENT OF MAJOR EQUIPMENT
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Acquisition of major equipment for agencies/departments to deliver services to the public in a timely and cost effective manner.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
E	\$24,712,200.00	\$884,250.00	GI	\$8,500,000.00	\$302,250.00
			HI	\$5,995,000.00	\$317,500.00
			WB	\$11,999,000.00	\$217,500.00
			TR	\$40,500.00	\$20,250.00
			SV	\$393,500.00	\$14,250.00
			LC	\$25,000.00	\$0
			BT	\$492,000.00	\$0
			GC	\$586,000.00	\$12,500.00
TOTAL	\$24,712,200.00	\$884,250.00		\$24,712,200.00	\$884,250.00

Justification:

This amendment seeks to partially replace funding for new equipment purchases to benefit a wide array of city services.

DATE: April 28, 2009

EXECUTIVE CAPITAL BUDGET
 PROPOSED AMENDMENT TO BILL 16, CD1 (2009)
 ONE AMENDMENT PER PAGE

FUNCTION:	SANITATION	COUNCILMEMBER:	Todd K. Apo
PROGRAM:	SEWAGE COLLECTION AND DISPOSAL	CONTACT/PHONE:	Ext. 5001
DEPARTMENT:	ENVIRONMENTAL SERVICES	PRIORITY NUMBER:	2

PROJECT NUMBER:	200038
PROJECT TITLE:	WASTEWATER EQUIPMENT
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Purchase major wastewater equipment.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
E	\$3,578,675.00	\$321,775.00	SW	\$3,578,675.00	\$321,775.00
TOTAL	\$3,578,675.00	\$321,775.00		\$3,578,675.00	\$321,775.00

Justification:

This amendment seeks partial replacement of funding for new equipment purchases that will ease infrastructure concerns.

DATE: April 28, 2009

EXECUTIVE CAPITAL BUDGET
 PROPOSED AMENDMENT TO BILL 16, CD1 (2009)

FUNCTION:	PUBLIC SAFETY	COUNCILMEMBER:	Apo
PROGRAM:	FIRE STATIONS AND BUILDINGS	CONTACT/PHONE:	Ext. 5001
DEPARTMENT:	FIRE	PRIORITY NUMBER:	3

PROJECT NUMBER:	2005021
PROJECT TITLE:	HONOLULU FIRE DEPARTMENT EQUIPMENT ACQUISITION
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Acquisition Of Fire Apparatuses And Other Fire Operations Equipment.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
E	\$3,811,000.00	\$800,000.00	GI	\$3,811,000.00	\$800,000.00
			CD	\$1,000,000.00	
TOTAL	\$3,811,000.00	\$800,000.00		\$3,811,000.00	\$800,000.00

Justification:

This amendment replaces funding for new and necessary equipment purchases that will enhance public safety for the people of Honolulu.

DATE: April 28, 2009

EXECUTIVE CAPITAL BUDGET
 PROPOSED AMENDMENT TO BILL 16, CD1 (2009)

FUNCTION:	PUBLIC SAFETY	COUNCILMEMBER:	Todd K. Apo
PROGRAM:	POLICE STATIONS AND BUILDINGS	CONTACT/PHONE:	Ext. 5001
DEPARTMENT:	POLICE	PRIORITY NUMBER:	4

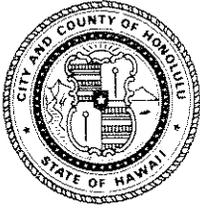
PROJECT NUMBER:	2005028
PROJECT TITLE:	HONOLULU POLICE DEPARTMENT EQUIPMENT ACQUISITION
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Acquisition of equipment essential to police operations.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
E	\$4,375,000.00	\$90,000.00	GI	\$4,375,000.00	\$90,000.00
TOTAL	\$4,375,000.00	\$90,000.00		\$4,375,000.00	\$90,000.00

Justification:

This amendment partially replaces funding for new and necessary equipment purchases that will enhance public safety for the people of Honolulu.

COUNCIL DISTRICT II
Councilmember Donovan M. Dela Cruz



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065 / TELEPHONE 547-7000

DONOVAN M. DELA CRUZ
COUNCIL CHAIR
COUNCIL DISTRICT II
TELEPHONE: (808) 768-5002
FAX: (808) 768-5035
EMAIL: dmdelacruz@honolulu.gov

April 30, 2009

Councilmember Nestor Garcia
Chair, Budget Committee
530 South King Street, Suite 202
Honolulu, Hawaii 96813

Dear Councilmember Garcia:

RE: FY2009 Budget—CD2 Amendments

Attached are the CD2 amendments that I am submitting for inclusion into the Executive Capital Budget and Program for fiscal year 2010.

Please let me know if you have any questions or concerns about these proposed amendments. Alternatively, please call Reed Matsuura at x5038 for capital improvement budget questions.

Sincerely,

A handwritten signature in black ink, appearing to read "Donovan M. Dela Cruz". The signature is written in a cursive style with a large, sweeping flourish at the end.

Donovan M. Dela Cruz
Councilmember
District II

DMD: rhm
(cd2 - memo)

ONE AMENDMENT PER PAGE

FUNCTION:	HIGHWAYS AND STREETS	COUNCILMEMBER:	Dela Cruz
PROGRAM:	HIGHWAY, STREETS AND ROADWAYS	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	

PROJECT NUMBER:	
PROJECT TITLE:	KAHALUU PEDESTRIAN AND BICYCLE NETWORK CIRCULATION STUDY
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Planning feasibility study and preliminary design for a pedestrian and bicycle network through Kahalu'u, including (1) a connection between Waihe'e and Wailehua Roads along either Ahilama Road or through Waihe'e Marsh and (2) along Waihe'e Stream and Ka'aiaea Stream.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		\$140,000	GI		\$150,000
D		\$10,000			
TOTAL		\$150,000			\$150,000

Justification:

The project is supported by the Kahalu'u Neighborhood Board #29 and the study would provide the basis for future CIP projects to construct the recommended pedestrian and bicycle network.

The Kahalu'u Pedestrian Network Circulation Study is part of the Kahalu'u Community Master Plan and the Kahalu'u Neighborhood Board passed a motion on November 12, 2008 to support inclusion of the study in the FY 2010 capital budget.

A) **Kahalu'u Community Master Plan Presentation of Final Plan** Scott Ezer reported: He thanked the Neighborhood Board for their participation in the creation of the plan and especially the members that served on the advisory working group. The plan started in 2005 with six advisory working group meetings and four community meetings. These were used to develop and refine the plan. Five copies have been presented to the Neighborhood Board tonight and a copy can be downloaded and printed from their website. Also a diskette can be requested

through the Neighborhood Board. He read a letter of introduction that is enclosed in the plan being circulated. He stated this plan will list projects, maps and tables to prioritize projects from short to long term. It also categorized cost and funding sources and entities that were responsible for implementations as well. He enjoyed working on this project and wished to thank all those including the Kahalu'u community that provided some historic background. He also noted that some projects identified as community priorities in this report are included in the CIP budget for the City Council in 2008.

Questions and concerns followed: 1) Henkin asked where in the district the plan is made available. S. Ezer responded it has been transmitted to Council and Department of Planning and Permitting (DPP) has 60 diskettes. He also believed the Kaneohe Library has a copy now. S. Ezer did note the file was too large to email. Luersen said a copy will be labeled and left at The KEY Project for reference. Bender inquired what the City paid for this project. S. Ezer replied the City paid \$100,000.00. Chair Luersen said thanks to the identification of the projects in the plan and the prioritization of the projects and thanks to Councilmember Dela Cruz, three projects taken from this plan have been submitted for the 2008 City budget. The projects are:

Waihe'e Road improvements, Kahaluu Pedestrian Network Circulation Study and the Palama Emergency Bypass Road. She asked if there were any significant changes based the City's review of the plan. S. Ezer responded it was not a major change regarding the banyan tree trimmings, however following the city's recommendation the image was removed from the plan. The language instead now reads as a guide to consult before any banyan tree trimmings occur. S. Ezer also noted the plan should be deemed a living document and community should be able to use this as a base to for the future. He stated this plan will not change and should be used only as a guide, in the future if any additional or changes made the district will need a new plan at that time. Busch suggested the Board spend time in the prioritizing process to have structure so no project is lost years to come. Henkin asked to place the request on the agenda next month to ask Council to accept the Master Plan as a resolution document and consider forming an interaction group to follow projects. S. Ezer also noted a company named Townscape has been hired to produce the Ko'olaupopo Sustainable Communities Plan; however, they have not proceeded with any work yet. Chair Luersen would like to incorporate this plan into the Sustainable communities plan because that is the plan the City and County will use to make land use decisions in the district.

Capital Improvement Project (CIP) Items – Chair Luersen discussed that the Board should be making recommendations to the City's budget process, which is proceeding now to the Council's adoption of the budget in May 2008. She invited Councilmember Dela Cruz' staff member Jacee Mikulanec, to comment, who agreed that CIP items should best be submitted the first week of October, suggesting that the Board prioritize three or four projects for the area, with Dela Cruz being prepared to work those projects into the funding process. Chair Luersen explained that the source of funds for the planned Hui Iwa Street divider was through the CIP and that any City-related project could be considered, suggesting that the items from the Kahaluu Master Plan process. Machado suggested the by-pass access road, with LeVasseur suggesting the (City) acquisition of the quarter-mile of Pulama Road (private ownership), and Vermeesch adding the need for the Ahilama Road / Mapele Road bridge and roadway widening work (Kalihaka Stream). Henkin commented on the Waihee marshland, saying no CIP funds were currently anticipated, but noted the need for the bicycle components of the Master Plan. LeVasseur also added the need to complete the bypass concept by widening of all of Mapele Road to 18 feet and improving the access turns. Naluai suggested the endangered children shelter as noted in the Master Plan draft. Kaluhiwa mentioned a need for Kamehameha Highway improvements near the Heeia Pier, citing an area where there is a sharp drop-off along the roadway. Naluai suggested a funding request for a DOCARE structure, with Chair Luersen saying there was a need to define City projects and the DOCARE operation would probably be a State project. Chair Luersen suggested parking lot improvements to the Canoe Club area at Waihee Lagoon channel, with Vermeesch suggesting the entrance relocation of Waihee Road as part of the improvement. Chair Luersen also stressed the need for safety with the possible Waihee / Kamehameha intersection relocation. Machado suggested expansion of the Regional Park parking lot. The marsh area was commented on, with LeVasseur explaining that marsh area alterations were being discussed as community action rather than CIP, with Henkin agreeing. Henkin mentioned concepts of Waihee Road landscaping and bulb-outs. LeVasseur commented on the former First Hawaiian Bank (FHB) structure as a dangerous location, with Chair Luersen pointing out that it was a private property matter and Naluai also saying the location was a private matter but a community concern.

Chair Luersen listed the following items as general concepts for CIP attention:

1. Access bypass – easement for Pulama Road – improvements
2. Bridge repair / replace
3. Guard rail under cut (part of general access bypass) - safety issue on private roadway - OFF - Mikulanec said he would follow up because of safety and private ownership.
4. Marsh – agreed OFF
5. Master plan issues on transportation
6. Endangered children plan, with Naluai saying the City could provide funding for the project study
7. Kaheikili Highway beautification funding
8. Parking on makai side
9. Waihee Road intersection
10. Waihee Road improvements

Spray suggested State funds also be considered for the bypass since it's a State highway issue, with Mikulanec reporting that he remembered the legislature considering the by-pass issues state-wide, and Geboski suggesting the combination of funds be sought. LeVasseur asked about the placing of the requests (18 feet width to ¼ mile Pulama Road purchase) as separate issues, with Mikulanec suggesting combining the issue together. Chair Luersen said she would defer the discussion to later in the meeting and come back to identify the Board's top five recommendations.

Garcia arrived at 8:10; twelve members present.

ONE AMENDMENT PER PAGE

FUNCTION:	PUBLIC SAFETY	COUNCILMEMBER:	Dela Cruz
PROGRAM:	TRAFFIC IMPROVEMENTS	CONTACT/PHONE:	Reed – 5038
DEPARTMENT:	TRANSPORTATION SERVICES	PRIORITY NUMBER:	

PROJECT NUMBER:	
PROJECT TITLE:	TRAFFIC CALMING IMPROVEMENTS – WAHIAWA
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Install traffic calming measures (speed humps) on Lemiwai Street, Lemi Street, Glen Avenue and Eames Street – Wahiawa.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		\$1,000	HI		\$68,350
D		\$1,000			
I		\$5,000			
C		\$61,350			
TOTAL		\$68,350			\$68,350

Justification:

Residents on Lemiwai Street and Lemi Street have complained that vehicles use these streets as a bypass road and speed, endangering the elderly and children who travel on these streets.

Traffic volume and speeding has increased on Glen Avenue and Eames Street as a result of speed humps being implemented on Royal Palm Drive. This project is needed to mitigate speeding concerns and to protect the public on Glen Avenue and Eames Street.

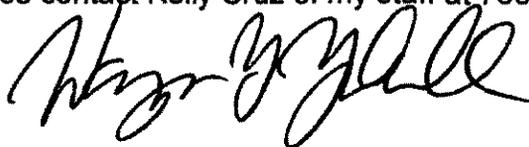
Traffic calming measures are needed on these streets to mitigate speeding concerns and to protect the public.

These projects were supported by the Wahiawa/Whitmore Neighborhood Board #26 and the petitions required by the Department of Transportation Services were transmitted to DTS by the Wahiawa/Whitmore Neighborhood Board #26.

REQUEST FOR INVESTIGATION AND SERVICE REPORT	
INITIATED BY Councilmember Donovan M. Dela Cruz	MD CONTROL # 293982
REQUESTOR'S NAME : Councilmember Donovan M. Dela Cruz	DATE 12/26/08
ADDRESS	PROCESSED
PHONE LOCATION Wahiawa	REFERRED TO
<p>SERVICE REQUESTED</p> <p>I am requesting a cost breakdown of the amount it would cost to install speedhumps (including signage and striping) on Glen Avenue and Eames Street in Wahiawa.</p> <p>Keanu Young Legislative Aide Councilmember Donovan M. Dela Cruz Phone: 768-5039</p> <p>Date: 12/26/08</p> <p><input type="checkbox"/> See Attachment</p> <div style="text-align: right;">  Signature </div>	

As requested, we have provided an estimated cost breakdown for the installation of six rubberized mini humps (including signage and striping) for Glen Avenue and Eames Streets.

Should you have any questions, please contact Kelly Cruz of my staff at 768-8320.



Wayne Y. Yoshioka
Director
Department of Transportation Services

Attachment

<u>ITEM</u>	<u>APPROX. QUANTITY</u>	<u>UNIT PRICE</u>	<u>AMOUNT</u>
Double Yellow Centerline (Paint)	1200 LF	\$3.00	\$3,600.00
Type "D" RPM's	.75	\$10.00	\$750.00
Mini Humps with end caps (Total Length: 20')	2 ea.	\$2,500.00	\$5,000.00
Installation of humps	2 ea.	\$1,500.00	\$3,000.00
Speed Hump signs and posts (Nex post) (W-17-1) 30"x30"	8 ea.	\$500.00	\$4,000.00
10 mph speed advisory plates (W13-1) 18"x18"	4 ea.	\$100.00	\$400.00
Traffic Controls		Allowance	\$1,000.00
SUM OF ALL THE ABOVE			\$17,750.00

Above prices include all labor, materials, equipment, tax, overhead, profit, and all incidental costs to install the above in place and complete.

Note: Traffic controls shall be billed at cost according to submitted invoices.

To: City & County of Honolulu
 From: Residence of Lemiwai Street
 Whom It may Concern:

The residences of Lemiwai Street is petitioning the City and County of Honolulu to place a speed bump on our street. Cars, trucks, school busses, delivery trucks and handivans are constantly speeding in excess of 35-50 mph all times of day & nights. There are at least 10 children ages 2years to 10 years of age. Consideration of this request will be greatly appreciated. Thank you

NAME (Print)	ADDRESS	SIGNATURE
✓ MARK S BAREFOOT	936 LEMIWAI ST WAHIAWA HI 96786	<i>Mark S. Barefoot</i>
✓ ALEX BALICOW	929 LEMIWAI ST WAHIAWA HI 96786	<i>Alex Balicow</i>
✓ SINNETTE BAREFOOT	936 Lemiwai St WAHIAWA HI 96786-2010	<i>Sinnette Barefoot</i>
✓ EMMA de la Cruz	942 LEMIWAI ST WAHIAWA HI 96786	<i>Emma de la Cruz</i>
✓ MADINE H. LEE	919A S. CANE ST WAHIAWA, HI 96786	<i>Madine H. Lee</i>
✓ WALTER CHUNG	921 LEMIWAI ST WAHIAWA HI 96786	<i>Walter Chung</i>
✓ EDWIN S. IMAMURA	906 LEMIWAI ST WAHIAWA, HI 96786	<i>Edwin S. Imamura</i>
✓ AMY A. IMAMURA	906 LEMIWAI ST WAHIAWA HAWAII 96786	<i>Amy A. Imamura</i>
✓ I OGASAWARA	914 LEMIWAI ST WAHIAWA HI 96786	<i>I. Ogasawara</i>
✓ SCOTT VALDEZ	913 LEMIWAI ST WAHIAWA HI 96786	<i>Scott Valdez</i>
✓ EDW. N. FERNANDEZ	920 LEMIWAI ST WAHIAWA HI 96786-2010	<i>Edw. N. Fernandez</i>
✓ EARLM. LEE	941 LEMIWAI ST WAHIAWA, HI 96786	<i>Earl M. Lee</i>
✓ GORDON I. OMANOH	935 LEMIWAI ST WAHIAWA HI 96786	<i>Gordon I. Omanoh</i>
✓ CLIFFORD WONG	930 LEMIWAI ST WAHIAWA HI 96786	<i>Clifford Wong</i>
✓ BRUCE JONES	924 Lemiwai St Wahiaawa HI 96786	<i>Bruce Jones</i>
✓ CURTISS DAVIS	966 Lemi St WAHIAWA HI 96786	<i>Curtiss Davis</i>
✓ ROBERT HAYASHI	905 LEMIWAI ST WAHIAWA HI	<i>Robert Hayashi</i>
✓ ROSE TOGINA	131A S CANE ST WAHIAWA HI	<i>Rose Tolina</i>
✓ WM. TOLENTINO	131 S. CANE ST WAHIAWA HI	<i>Wm. Tolentino</i>
✓ SHIRLEY TOLENTINO	"	<i>Shirley Tolentino</i>
✓ MARLENE PILARES	119 S CANE ST WAHIAWA HI 96786	<i>Marlene Pilares</i>

ONE AMENDMENT PER PAGE

FUNCTION:	HIGHWAY AND STREETS	COUNCILMEMBER:	Dela Cruz
PROGRAM:	HIGHWAY, STREETS AND ROADWAYS	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	

PROJECT NUMBER:	
PROJECT TITLE:	WAIHE'E ROAD – SIDEWALK AND LANDSCAPING IMPROVEMENTS
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Landscaping improvement for both sides of Waihe'e Road.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		\$30,000	HI		\$60,000
D		\$30,000			
TOTAL		\$60,000			\$60,000

Justification:

This project's preferred alternative was chosen by the community and supported by the Kahalu'u Neighborhood Board #29. It was also noted that the City and County would like to implement landscaping and roadway improvements to distinguish Waihe'e Road as the primary route along Kahalu'u's civic core and develop a safe pedestrian and bicycle environment.

The Kahalu'u Regional Park side would consist of informal cluster of trees sited to reflect Kahalu'u's rural character and accentuate the existing monkeypods. Improvements on the other side include landscaping such as hibiscus or green ti to moderate the industrial feel of the utility baseyards. Small trees could be added in bulb-outs to mitigate the view of the overhead utility lines and to provide traffic calming.

The Kahalu'u Neighborhood Board approved a motion to support inclusion of the landscaping improvements to Waihe'e Road in the FY 2010 capital budget.

Capital Improvement Project (CIP) Items (Continued) – Chair Luersen returned to the CIP prioritizing, saying there was the need to identify the top five:

1. Access bypass – 18 foot widening and easement for Pulama Road – improvements
2. Bridge repair / replace
3. Master plan issues on transportation (including bicycles)
4. Endangered children plan, with Naluai saying the project would be located at a site within the Kahaluu Regional Park
5. Parking on makai side

6. Regional Park improvements
7. Waihee Road intersection
8. Waihee Road improvements

Safety concerns were mentioned about the Kamehameha Highway stretch, with Mikulanec agreeing to submit the site from Dela Cruz's office. LeVasseur mentioned that prior Kamehameha Highway blockages had traffic diverted to the Mapele Road, where the passage of the bridge had taken some 45 minutes when two trucks arrive there at the same time. He also recounted that a lady had frozen in her car and that a volunteer had driven her vehicle to free up the passage. Luersen asked for a ranking of the eight items, with the following being agreed to:

1. Waihee Road intersection – makai side improvements
2. Access bypass – 18 foot widening and easement for Pulama Road – improvements
3. Bridge repair / replacement
4. Waihee Road improvements from Kahaluu Master Plan
5. Kahaluu Regional Park parking improvements
6. Kahaluu Master Plan issues on transportation (including bicycles)
7. Endangered children plan, with Naluai saying the project would be located at a site within the Kahaluu Regional Park

Busch moved and Spray seconded to submit the top six items as the Board's recommendations as several of the items had overlapping elements and could be combined. Geboski objected, saying that the agreement had been to prioritize only the top five. Henkin said that if there was an objection, then the Board should just send all seven items. **Henkin moved to amend to submit to seven, with Busch seconding.** Chair Luersen noted two issues, one of the replacement of the bridge since it was a private road and the second was if the City could use the CIP funds for the Park-located shelter. Henkin said that Mikulanec had said that he would check on the bridge to see if it was a viable inclusion and suggested it be reviewed at the October meeting. Chair Luersen agreed the issue could be looked at in October. **Chair Luersen stated that the motion was for all seven items to be submitted as the Board's recommended CIP items; Chair Luersen announced that the agreement was unanimous 12-0-0.** Chair Luersen announced that all seven would be submitted.

Prioritization of Capital Improvement Projects (CIP) for Kahalu`u Neighborhood Board Area –

Chair Henkin and Reed Matsuura, from Councilmember Dela Cruz's Office staff, reported on the previously submitted listing of CIP projects, with Chair Henkin explaining that the Board had identified seven projects at the prior meeting as the Board's CIP priorities. Chair Henkin explained that the Board had asked Dela Cruz's office for feedback on several of the projects, to see if they should be combined, split off from each other, or should be handled as needed emergency repairs. Matsuura reported that Councilmember Dela Cruz has asked for a submittal limited to three items, and said he had received no information to report back to the Board on any of the items. Nishimura reported that item #5 is already funded through the existing park funds. Board members conveyed brief descriptions of the projects to Matsuura (listed in the September 2007 Minutes). The items submitted at the September meeting were:

- ① Waihee Road intersection – makai side improvements
- ② Access bypass – 18 foot widening and easement for Pulama Road – improvements
- ③ Bridge repair / replacement (Ahilama, Waikane-side of the fire station, located on a private road)
- ④ Waihee Road improvements from Kahaluu Master Plan
- ⑤ Kahaluu Regional Park parking improvements
- ⑥ Kahaluu Master Plan issues on transportation (including bicycles)
- ⑦ Endangered children plan (to be located within the Kahaluu Regional Park)

LeVasseur moved and Mench seconded that the Board prioritize the CIP projects, exclusive of number 5. LeVasseur stressed that the environmental concerns mentioned about the Waihee Road intersection improvements (requiring a reconfiguring of the marsh profile) were manageable. After discussion, the prioritizing was agreed to be for items #2, #4 and #6. **LeVasseur moved and Geboski seconded that the Kahaluu Neighborhood Board submit the following items as CIP recommended items:**

1. Access bypass (18-foot widening and easement for Pulama Road/improvements).
2. Waihee Road improvements from Kahaluu Master Plan (including lights, bulb-outs and landscaping).
3. Kahaluu Master Plan issues on transportation (including off- and on-road bicycle paths and sidewalk areas).

Chair Henkin announced that the motion to prioritize the three CIP projects (access road, Waihee Road, and transportation issues) as Board CIP recommendations had passed unanimously 10-0-0. Matsuura asked for a letter of transmittal from the Board.

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE- RECREATION	COUNCILMEMBER:	Dela Cruz
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	Keanu - 5039
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	

PROJECT NUMBER:	1992121
PROJECT TITLE:	WHITMORE GYM IMPROVEMENTS
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan and design expansion of the multi-purpose room at the gym to include ADA improvements and improvements to the existing kitchen and bathrooms.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		\$5,000	GI		\$85,000
D		\$80,000			
TOTAL		\$85,000			\$85,000

Justification:

The Whitmore community is requesting that the City complete the expansion of the Whitmore Gym. The project has been put on hold due to the lack of additional funding that is required to meet the design for the expansion of the meeting room and ADA improvements to the existing kitchen and bathrooms.

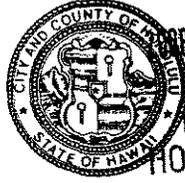
This is a much needed project that will be beneficial to the community groups, seniors, and children who used the gym.

DEPARTMENT OF DESIGN AND CONSTRUCTION
CITY AND COUNTY OF HONOLULU

650 SOUTH KING STREET, 11TH FLOOR
HONOLULU, HAWAII 96813
Phone: (808) 768-8480 • Fax: (808) 233-3567
Web site: www.honolulu.gov

RECEIVED

MUFI HANNEMANN
MAYOR



JUL 14 A 9 15

CITY COUNCIL
HONOLULU, HAWAII

EUGENE C. LEE, P.E.
DIRECTOR

RUSSELL H. TAKARA, P.E.
DEPUTY DIRECTOR

268275

July 11, 2008

The Honorable Donovan Dela Cruz
Honolulu City Council
530 South King Street, Room 202
Honolulu, Hawaii 96813

Dear Councilmember Dela Cruz:

Subject: Whitmore Gymnasium Expansion

This is in regard to your inquiry of June 5, 2008, regarding the expansion of the meeting room at Whitmore Community Park, also known as Whitmore Gym.

The design consultant, Luersen Architects Inc., was contracted to begin the design of the expansion of the meeting room and for the ADA improvements to the existing kitchen and bathrooms. The scope of work that had been determined required additional funding to be programmed into the Fiscal Year (FY) '08 Capital Improvement Program (CIP). Unfortunately, the additional project funds in the FY '08 CIP did not occur. As a result, the project was put on hold, which is the current status of the project.

To proceed with the project, funds for design and construction would have to be provided. We estimate that \$85,000 of design and \$800,000 construction funds would be required for the expansion of the meeting room and for the ADA improvements to the existing kitchen and bathrooms. The project will remain on hold until sufficient funds are programmed.

The Honorable Donovan Dela Cruz
July 11, 2008
Page 2

Please contact Clifford Lau, Chief of the Facilities Division, at extension 8478 if you have any questions.

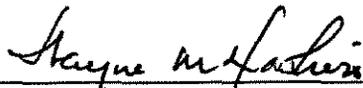
Very truly yours,



~~FO~~Eugene C. Lee, P.E.
Director

ECL:kd (266101)

APPROVED:



Wayne M. Hashiro, P.E.
Managing Director

ONE AMENDMENT PER PAGE

FUNCTION:	HIGHWAY AND STREETS	COUNCILMEMBER:	Dela Cruz
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS	CONTACT/PHONE:	Reed - 5038
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	

PROJECT NUMBER:	2009052
PROJECT TITLE:	HALEIWA BUSINESS IMPROVEMENT DISTRICT PLAN
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan and design sidewalk improvements.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	\$1,000	\$49,000	HI	\$2,000	\$98,000
D	\$1,000	\$49,000			
TOTAL	\$2,000	\$98,000			\$100,000

Justification:

Currently, thousands of tourist and locals walk along Kamehameha Highway to shop and eat. The state's visitor questionnaire indicated that nearly half of all the visitors to O'ahu go to the North Shore. People who are in wheelchairs or disabled and pedestrians have only a very narrow roadway which is shared with many oversized vehicles such as delivery trucks, tour and city busses, emergency vehicles and vehicles with boat trailers. These sidewalks are needed to insure public safety.



NORTH SHORE NEIGHBORHOOD BOARD NO. 27

P.O. BOX 577 • HALEIWA, HAWAII, 96712
PHONE (808) 768-3710 • FAX (808) 768-3711 • INTERNET: <http://www.honolulu.gov>

November 29, 2007

Councilmember Donovan Dela Cruz
Honolulu Hale
530 South King Street
Honolulu, Hawaii 96813

Dear Councilmember Dela Cruz,

The North Shore Neighborhood Board No. 27 at their meeting on November 27th passed a motion unanimously in support to confirm the CIP funding priorities for the North Shore area.

The funding priorities include:

- Haleiwa Town Sidewalks (Master Plan 2008)
- Complete Banzai Rock Skateboard Facility (driveway, gate, parking & comfort station) Curtis Kushimaejo, Department of Design and Construction, project engineer - \$980,000 for planning, design, and construction
- Dredging of Kaiaka Bay, Paukauila Stream, and Kiiikii (Kaukonahua Stream)

Feel free to contact me at 722-8320 should you have any questions. Mahalo for your continued support of the North Shore community.

Sincerely,

Mike Lyons
Mike Lyons, *by J.K.*
Chair





A BILL FOR AN ORDINANCE

SECTION 4. The monies described in Section 1 for the fiscal year July 1, 2008 to June 30, 2009 are appropriated as indicated to the following projects and public improvements in the HIGHWAYS AND STREETS function. Nothing in this section shall be construed as restricting the allocation of monies among the work phase appropriations (e.g., planning, design, and construction).

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
HIGHWAYS AND STREETS				
BIKEWAYS AND BIKE PATHS				
TRANSPORTATION SERVICES				
1979063	BICYCLE PROJECTS	1,000 L 100,000 P 290,000 D 550,000 C 50,000 I 10,000 E	1,001,000 HI	1,001,000
HIGHWAYS, STREETS AND ROADWAYS				
DESIGN AND CONSTRUCTION				
1988001	CURB RAMPS AT VARIOUS LOCATIONS, OAHU	350,000 D 1,400,000 C 140,000 I 10,000 X	1,900,000 HI	1,900,000
	Design, construct and inspect ADA curb ramps and provide funding for a court monitor.			
1998515	GUARDRAIL IMPROVEMENTS	60,000 D 220,000 C 20,000 I	300,000 HI	300,000
	Design, construct and inspect guardrails at various locations such as, Mailiili Stream, Maunalaha Road and Kaukonahua.			
	HALEIWA BUSINESS IMPROVEMENT DISTRICT PLAN	50,000 P 50,000 D	100,000 HI	100,000
	Develop the Business Improvement District (BID) Plan and reflects stakeholders' efforts.			
2004015	HIGHWAY STRUCTURE IMPROVEMENTS	10,000 L 10,000 P 800,000 D 1,300,000 C 80,000 I	2,200,000 HI	2,200,000
	Acquire land, plan, design, construct and inspect highway, drainage and earth retaining structures at various locations such as, Waikupanaha, Anoi Road and Star Road.			
	MAKAKILO DRIVE EXTENSION	1,000 L 5,115,000 D	3,001,000 HI 2,115,000 FG	5,116,000
	Acquire land and design a second access roadway from Makakilo Drive to the H-1 freeway.			
1998524	MANANA INFRASTRUCTURE IMPROVEMENTS, PEARL CITY	10,000 D 500,000 C	510,000 HI	510,000
	Design and construct infrastructure improvements.			
1998523	NORTH-SOUTH ROAD/PARK ROW ROADWAY (KAPOLEI PARKWAY/PARK ROW ROADWAY)	10,000 D 1,500,000 C 10,000 I	1,520,000 HI	1,520,000
	Design, construct and inspect roadway improvements.			

Matsuura, Reed H.

From: Sakata, Michael
Sent: Monday, March 23, 2009 9:04 AM
To: Ribellia, Kimberly; Young III, L Keanu; Matsuura, Reed H.
Cc: Fujinaga, Dot S.
Subject: Streets should benefit all, seniors say

Streets should benefit all, seniors say

Two out of three Oahu residents age 50 and older favor designing streets for all who use them – not just drivers.

This was among findings of a survey commissioned by AARP to seek opinions of Oahu residents ages 50-plus on the need for so-called "complete streets" serving walkers, bikers, bus riders and other users, as well as drivers.

The worst problems, said those interviewed, are heavy traffic and streets needing repair.

Hawaii had 27 pedestrian deaths in 2007, placing seventh nationally in pedestrian fatalities per 100,000 population, according to AARP.

Nationally, a pedestrian was hit and killed by a motorist almost every two hours in 2007, totaling 4,654 fatalities, with 40 percent age 50 or older.

http://www.starbulletin.com/news/20090322_streets_should_benefit_all_seniors_say.html

Michael Sakata
Legislative Aide
Councilmember Donovan Dela Cruz
808.768.5037

ONE AMENDMENT PER PAGE

FUNCTION:	PUBLIC SAFETY	COUNCILMEMBER:	Dela Cruz
PROGRAM:	FLOOD CONTROL	CONTACT/PHONE:	Reed - 5038
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	

PROJECT NUMBER:	2002001
PROJECT TITLE:	KI'IKI'I – KAUKONAHUA STREAM DREDGING
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Dredging of the Ki'iki'i – Kaukonahua Stream below Farrington Highway to Kaiaka Bay.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		\$50,000	GI		\$100,000
D		\$50,000			
TOTAL		\$100,000			\$100,000

Justification: SEE ATTACHED

If project is not implemented silt build-up will cause flooding. The current watershed study funded by the State Department of Health and completed by the University of Hawaii indicated that the chances of flooding for the Otake Camp area is every two to five years. With no guarantee of having a wastewater facility in the near future or ever, the cesspools which services these houses become inundated and spills out raw sewage.

The latest flooding in December 2009 was caused by less than a day of rain and again the cesspools overflowed and the people had to be evacuated. Many lost furniture and other personal property because of the lack of time to get out. This may not have been the situation had the stream had the capacity to take more of the water from the area faster.

The U.S. Army Corps of Engineers has initiated the funding process for a project to study the dredging and erosion control measures for Kaiaka Bay and Kaukonahua, Ki'iki'i and Paukawila Streams. Will be used as matching funds which the corps requires. The City's FY 2010 Capital budget contains - Project # 2010051 - NPDES MS4 Erosion Prone Area Improvements which also anticipates the erosion control of Kaukonahua Stream in FY 2013 and 2014 - The Corps of Engineers study will tie into the City's future plans and helps defray future city expenses to design and also initiates federal funding.



NORTH SHORE NEIGHBORHOOD BOARD NO. 27

P.O. BOX 577 • HALEIWA, HAWAII, 96712
PHONE (808) 768-3710 • FAX (808) 768-3711 • INTERNET: <http://www.honolulu.gov>

November 29, 2007

Councilmember Donovan Dela Cruz
Honolulu Hale
530 South King Street
Honolulu, Hawaii 96813

Dear Councilmember Dela Cruz,

The North Shore Neighborhood Board No. 27 at their meeting on November 27th passed a motion unanimously in support to confirm the CIP funding priorities for the North Shore area.

The funding priorities include:

- Haleiwa Town Sidewalks (Master Plan 2008)
- Complete Banzai Rock Skateboard Facility (driveway, gate, parking & comfort station) Curtis Kushimaejo, Department of Design and Construction, project engineer - \$980,000 for planning, design, and construction
- Dredging of Kaiaka Bay, Paukaula Stream, and Kiikii (Kaukonahua Stream)

Feel free to contact me at 722-8320 should you have any questions. Mahalo for your continued support of the North Shore community.

Sincerely,

Mike Lyons
Mike Lyons, *by JR*
Chair



ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE - RECREATION	COUNCILMEMBER:	Dela Cruz
PROGRAM:	SPECIAL RECREATION FACILITIES	CONTACT/PHONE:	Reed - 5038
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	

PROJECT NUMBER:	2007024
PROJECT TITLE:	WEST LOCH GOLF COURSE – PONDS & WATERWAYS
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design, construct and provide construction inspection for golf course improvements such as dredging of silt retention basins throughout the course and also Honouliuli Stream that drains into the course.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	\$5,000		GI		\$5,000
D	\$5,000				\$5,000
C	\$1,000,000				\$1,000,000
I	\$310,000	-\$210,000			\$100,000
TOTAL	\$1,320,000	-\$210,000			\$1,110,000

Justification:

All prior construction inspections range less than 10% but this line item's inspection amount is 30%.

ONE AMENDMENT PER PAGE

FUNCTION:	PUBLIC SAFETY	COUNCILMEMBER:	Dela Cruz
PROGRAM:	POLICE STATIONS AND BUILDINGS	CONTACT/PHONE:	Reed - 5038
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	

PROJECT NUMBER:	2006039
PROJECT TITLE:	WAIANAE POLICE STATION REPLACEMENT
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Design a replacement police station.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D	\$1,000,000	-\$125,000	GI		\$875,000
TOTAL	\$1,000,000	-\$125,000			\$875,000

Justification:

Reduction of design amount. Six year CIP and Budget already has \$500,000 (D) in FY 2009 and another \$1,000,000 (D) for FY 2012. The total to construct is estimated at \$6.8 million but \$2.5 million for design is questionable.

ONE AMENDMENT PER PAGE

FUNCTION:	HIGHWAY AND STREETS	COUNCILMEMBER:	Dela Cruz
PROGRAM:	HIGHWAY, STREETS AND ROADWAYS	CONTACT/PHONE:	Reed - 5038
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	

PROJECT NUMBER:	1997502
PROJECT TITLE:	REHABILITATION OF STREETS
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Design, construct and inspect street rehabilitation.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D	\$5,500,000		HI		\$5,500,000
C	\$59,000,000	-\$158,000			\$58,842,000
I	\$1,000,000				1,000,000
TOTAL	\$65,500,000	-\$158,000			\$65,342,000

Justification:

Using the reduction to fund two highway projects for pedestrians, disabled and those confined to wheelchairs. Haleiwa Town sidewalks and Waihe'e Road sidewalk and landscaping improvements are both important public safety projects.

ONE AMENDMENT PER PAGE

FUNCTION:	PUBLIC SAFETY	COUNCILMEMBER:	Dela Cruz
PROGRAM:	TRAFFIC IMPROVEMENTS	CONTACT/PHONE:	Reed - 5038
DEPARTMENT:	TRANSPORTATION SERVICES	PRIORITY NUMBER:	

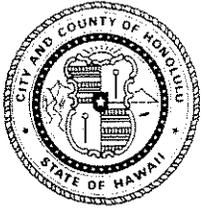
PROJECT NUMBER:	2010030
PROJECT TITLE:	TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Design and construct relatively low cost traffic engineering solutions to address public complaints such as speeding and traffic safety issues in a timely manner. The specific sites are still to be determined.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D	\$160,000	-\$7,000	HI		\$153,000
C	\$360,000	-\$61,350	HI		\$298,650
TOTAL	\$520,000	-\$68,350			\$451,650

Justification:

The project description indicates that specific projects have not been determined. The project being added, Traffic Calming Improvements – Wahiawa, is supported by the community, accomplishes the same objective as this line-item and the project's costs have been determined.

COUNCIL DISTRICT III



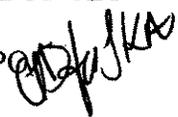
CITY COUNCIL

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

TODD K. APO, CHAIR
HONOLULU CITY COUNCIL • DISTRICT I
PH: (808) 768-5001
FAX: (808) 768-5011
EMAIL: tapo@honolulu.gov

May 1, 2009

MEMORANDUM

TO: MEMBERS, COMMITTEE ON BUDGET
FROM: COUNCIL CHAIR TODD K. APO 
SUBJECT: CD2 Amendments FY 2010 Budget – District 3

Transmitted here for your consideration are proposed budget amendments from the Office of Councilmember Barbara Marshall.

If you have any questions regarding this transmittal, please do not hesitate to contact Gail Myers, District 3 Senior Advisor at Ext. 5015. Thank you for your assistance with this matter.

TKA:ctd

April 30, 2009

MEMORANDUM

TO: Council Chair Todd Apo

FROM: Office of Councilmember Barbara Marshall

SUBJECT: FY10 CIP Budget Amendments to Bill 16 (2009)

Enclosed please find two additional proposed Capital Improvement Program budget amendments to the Fiscal Year 2010 CIP budget. Details and justifications are included.

1. Amendment to Project #2009042; relating to He`eia Neighborhood Park
2. Funding for the re-naming of Kailua District Park in honor of the late Councilmember Barbara Marshall.

Please contact our office if you have any questions or concerns.

Enclosure

EXECUTIVE CAPITAL BUDGET
 PROPOSED AMENDMENT TO BILL 16 (2009)

ONE AMENDMENT PER PAGE

FUNCTION:	Culture - Recreation	COUNCILMEMBER:	District 3
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	X5016
DEPARTMENT:	Design and Construction	PRIORITY NUMBER:	1

PROJECT NUMBER:	N/A
PROJECT TITLE:	Kailua District Park
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Create and install signage in honor of the late Councilmember Barbara Marshall in compliance with the intent of resolution ____

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		1,000	GI		1,000
D		1,000	GI		1,000
C		17,000	GI		17,000
I		1,000	GI		1,000
TOTAL		20,000			20,000

Justification:

This project is intended to recognize and honor the late Councilmember Barbara Marshall for her service to the Windward community.

Proposed project is contingent on introduction and passage of a forthcoming resolution.

ONE AMENDMENT PER PAGE

FUNCTION:	Culture - Recreation	COUNCILMEMBER:	District 3
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	X5016
DEPARTMENT :	Design and Construction	PRIORITY NUMBER:	2

PROJECT NUMBER:	2009042
PROJECT TITLE:	HE'EIA NEIGHBORHOOD PARK
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design and construct park master planned improvements [such as] <u>including</u> a park pavilion

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	50,000	-	PP	50,000	-
D	50,000	-	PP	50,000	-
C		1,000	PP		1,000
I		1,000	PP		1,000
TOTAL	100,000	2,000	PP	100,000	2,000

Justification:

These additional placeholder amounts will allow the department to re-allocate any remaining funds not encumbered in the planning and design phase to expedite construction of the much-needed pavilion.

Project description has been amended to ensure that this project does include the planning, design and construction of a park pavilion.

COUNCIL DISTRICT IV
Councilmember Charles K. Djou

ONE AMENDMENT PER PAGE

FUNCTION:	PUBLIC SAFETY	COUNCILMEMBER:	Charles Djou
PROGRAM:	POLICE STATIONS AND BUILDINGS	CONTACT/PHONE:	Amazaki-5045
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	2

PROJECT NUMBER:	2010109
PROJECT TITLE:	KALIHI POLICE STATION
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan and design Kalihi Police Station shower improvements.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	10,000	(10,000)	GI	75,000	(75,000)
D	65,000	(65,000)			
TOTAL	75,000	(75,000)		75,000	(75,000)

Justification:

\$75,000 to plan and design shower improvements. Taxpayers can not afford appropriations of this sort without construction money tied to it.

ONE AMENDMENT PER PAGE

FUNCTION:	Culture – Recreation	COUNCILMEMBER:	Charles K. Djou
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	Kenny Amazaki – 5045
DEPARTMENT:	Design and Construction	PRIORITY NUMBER:	1

PROJECT NUMBER:	
PROJECT TITLE:	WILSON COMMUNITY PARK – PLAY APPARATUS
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design, construct and provide related equipment for Wilson Community Park play apparatus.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		5,000	GI		5,000
D		10,000	GI		10,000
C		100,000	GI		100,000
E		85,000	GI		85,000
TOTAL		200,000			200,000

Justification:

The playground equipment is in dire need of replacement.

ONE AMENDMENT PER PAGE

FUNCTION:	Utilities or Other Enterprises	COUNCILMEMBER:	Charles K. Djou
PROGRAM:	Mass Transit	CONTACT/PHONE:	Kenny Amazaki - 5045
DEPARTMENT:	Transportation Services	PRIORITY NUMBER:	3

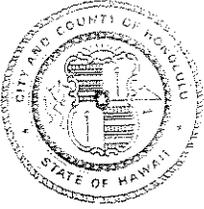
PROJECT NUMBER:	2007005
PROJECT TITLE:	HONOLULU HIGH CAPACITY TRANSIT PROJECT
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design, construct, inspect, relocate, acquire land and equipment for the Locally Preferred Alternative.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D	186,037,000	(100,000,000)	TF		
C	769,074,000	(200,000,000)	TF		
TOTAL	955,111,000	(300,000,000)			

Justification:

Without an approved EIS and without a clear timeline on the approval of federal grant funds it is unlikely that the City will need the entire \$1 billion in Transit Improvement Bond Funds requested. The City should not incur more debt than necessary.

COUNCIL DISTRICT V
Councilmember Duke Bainum



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

Duke Bainum

Councilmember, District V

Chair, Public Infrastructure Committee

Phone: (808) 768-5005 / Facsimile: (808) 768-5011

Email: dbainum@honolulu.gov

Web: www.honolulu.gov/council/d5

April 30, 2009

To: Councilmember Nestor Garcia
Budget Chair

From:  Councilmember Duke Bainum

Subject: Proposed Amendments to CD-1 Versions of FY 2010 Budget Bills

Attached please find a list of amendments I would like to propose for the Operating, CIP and Legislative budget bills currently before the committee.

If you have any questions related to these amendments, please give me a call or call my Senior Advisor, Mallory Fujitani, at 768-5057.

Attachments

ONE AMENDMENT PER PAGE

FUNCTION:	Highways and Streets	COUNCILMEMBER:	Bainum
PROGRAM:	Highways, Streets and Roadways	CONTACT/PHONE:	Mallory Fujitani 768-5057
DEPARTMENT:	Design and Construction	PRIORITY NUMBER:	1

PROJECT NUMBER:	
PROJECT TITLE:	Manoa [Roadway] <u>Triangle</u> Improvements
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design and construct improvements to City-owned parcel bounded by Manoa Road, East Manoa Road and Gore Way, including <u>but not limited to irrigation, landscaping and [on-street parking along] Gore Way roadway improvements.</u>

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	n/a	+\$10,000	HI		
D	n/a	+\$10,000	HI		
C	n/a	+\$100,000	HI		
TOTAL		\$120,000			

Justification:

The Manoa community has requested improvements to this vacant parcel at the entrance of Manoa Valley for years.

ONE AMENDMENT PER PAGE

FUNCTION:	Utilities or Other Enterprises	COUNCILMEMBER:	Bainum
PROGRAM:	Mass Transit	CONTACT/PHONE:	Mallory Fujitani 768-5057
DEPARTMENT:	Transportation Services	PRIORITY NUMBER:	2

PROJECT NUMBER:	2007005
PROJECT TITLE:	Honolulu High Capacity Transit Project
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design, construct, inspect, relocated, acquire land and equipment for the Locally Preferred Alternative.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
					Add Language: <u>No funds shall be encumbered, contracted or expended for Land Acquisition, Construction, Inspection, Equipment, and Relocation until the Federal Transit Administration (FTA) issues either: 1) Record of Decision for the DEIS, and any Supplemental DEIS, if required; and/or 2) Letter of No Prejudice. Up to \$100,000 in Planning funds shall be used to contract with a community-based non-profit organization, which will address, coordinate and implement solutions to the concerns of the Kakaako/Ala Moana/Sheridan/Moiliili/McCully neighborhoods.</u>
TOTAL					

Justification:

Proviso language will ensure that the City does not float and expend excessive amount of GO bonds for the transit project without meeting certain federal funding benchmarks. Excessive expenditure of local funds prior to receipt of the Record of Decision and/or a Letter of No Prejudice can jeopardize the City's ability to qualify for FTA New Starts funding and may not be eligible for federal reimbursement.

The City does not know when federal approval of the EIS will occur, when additional federal grant money will be available, and the Administration has stated that it only intends to float \$300 million in GO bond funds for transit (see Budget Communication #2 (2009)).

ONE AMENDMENT PER PAGE

FUNCTION:	General Government	COUNCILMEMBER:	Bainum
PROGRAM:	Staff Agencies	CONTACT/PHONE:	Mallory Fujitani 768-5057
DEPARTMENT:	Budget and Fiscal Services	PRIORITY NUMBER:	3

PROJECT NUMBER:	1998602
PROJECT TITLE:	Procurement of Major Equipment
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Acquisition of major equipment for agencies/departments to deliver services to the public in a timely and cost effective manner, provided that priority be given to equipment identified for purchase in the FY09 Procurement of Major Equipment (Project Number #1998602) line item.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
E	\$26,481,000	<\$3,000,000>	GI		
		<\$81,000>	TR		
TOTAL					

Justification:

Reduce amount of equipment funded through CIP for FY10. The amended total is approximately 10% higher than FY09 to ensure that departments are able to purchase equipment which was budgeted, but not purchased, in FY09. Purchase of passenger vehicles for transit employees are not necessary at this time.

COUNCIL DISTRICT VI
Councilmember Rod Tam



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065 / TELEPHONE 547-7000

ROD TAM
COUNCILMEMBER
DISTRICT VI
(808) 768-5006
(808) 768-5011 (fax)
e-mail: rtam@honolulu.gov

TRANSMITTAL

DATE: April 30, 2009

TO: Councilmember Nestor Garcia, Chair
Budget Committee

FROM: Councilmember Rod Tam

A handwritten signature in black ink, appearing to be "RT", is written over the name "Rod Tam" in the "FROM:" line.

RE: **CD2 Budget Amendments FY2010**

I am respectfully submitting amendments to Operating Bill 15(2009), CD1 & Capital Bill 16(2009), CD1 for consideration by the Committee on Budget.

Attached are 5 hard copies and Capital amendments have been e-mailed as requested. Should you have any questions, please feel free to contact Claude Uehara 768-5071.

ONE AMENDMENT PER PAGE

FUNCTION:	HIGHWAYS AND STREETS	COUNCILMEMBER:	TAM
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS	CONTACT/PHONE:	Claude / x 5071
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	1

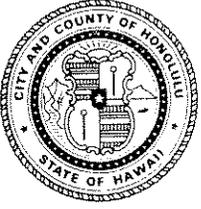
PROJECT NUMBER:	1998515
PROJECT TITLE:	GUARDRAIL IMPROVEMENTS
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Design, construct and inspect guardrails at various locations such as, Haleiwa, [Maunalua Road,] <u>Maunalaha Road</u> , Kaukonahua Road, Waikalua Road, and Makakilo Drive.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D	300,000		HI	655,000	
C	345,000				
I	10,000				
TOTAL	655,000	-0-		655,000	-0-

Justification:

Description change only. Per DDC to correct road name discrepancy between Bill 16(2009) and Line-Item Details Budget Communication No 1. Maunalua Rd. should be listed as Maunalaha Rd.

COUNCIL DISTRICT VII
Councilmember Romy M. Cachola



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065 / TELEPHONE 547-7000

ROMY M. CACHOLA
COUNCILMEMBER
(808) 768-7007
(808) 550-6738 (fax)
e-mail: rcachola@honolulu.gov

April 30, 2009

Memorandum

TO: COUNCILMEMBER NESTOR GARCIA, CHAIR
BUDGET COMMITTEE

FROM: COUNCILMEMBER ROMY M. CACHOLA

SUBJECT: BUDGET AMENDMENT

A handwritten signature in black ink, appearing to read "Romy", is written over the "FROM:" line of the memorandum.

Please find attached a CD2 amendment to Bill 16 (2009) CD1 Relating to the Executive Capital Budget and Program for the Fiscal Year July 1, 2009 to June 30, 2010, which I am submitting for consideration by the Committee on Budget.

Thank you.

Attachment (5 identical copies)

ONE AMENDMENT PER PAGE

FUNCTION:	HIGHWAYS AND STREETS	COUNCILMEMBER:	Cachola
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS	CONTACT/PHONE:	Corinne x5031
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	1

PROJECT NUMBER:	1989123
PROJECT TITLE:	SALT LAKE BOULEVARD WIDENING
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design and construct roadway improvements for Salt Lake Boulevard Widening.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	0	\$5,000,000	HI	0	\$5,000,000
D	0	\$1,000,000	HI	0	\$1,000,000
C	0	\$1,000	HI	0	\$1,000
TOTAL	0	\$6,001,000		0	\$6,001,000

Justification:

The community has waited over 25 years for the completion of this project, which was sidelined even further with the route change from Salt Lake to the Airport for the rail transit system. As a result, we need to include monies for planning, design and construction to continue work on this project, which will widen a one-mile stretch of Salt Lake Boulevard from Maluna Street to Ala Liliko Street.