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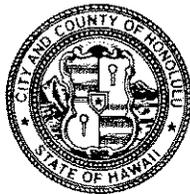
2009 MAY 11 A 8:30

CITY COUNCIL
HONOLULU, HAWAII

RIX MAURER III
DIRECTOR

MARK K. OTO
DEPUTY DIRECTOR

MUFI HANNEMANN
MAYOR



May 11, 2009

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

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MAY 11 8 44 AM '09

CITY CLERK
HONOLULU, HAWAII

Dear Chair Garcia and Councilmembers:

Subject: Budget Communication No. 12
Rationale and Use of Non-Holiday Overtime

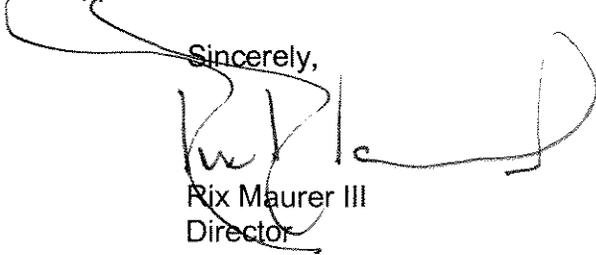
This is in response to the Budget Committee question of April 13, 2009 regarding the Department of Budget and Fiscal Services.

Question: Please have each department director provide their rationale for the amount budgeted and use of non-holiday overtime shown in the FY 2010 Operating Budget for their respective agencies or departments.

Answer: Please see the attached individual responses from each department director for their respective agencies or departments as requested. The response from the Department of Enterprise Services is not included and will be forthcoming.

Should you have any questions, please feel free to call me at 768-3901.

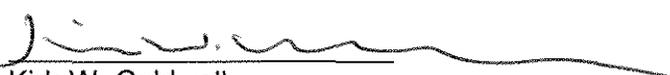
Sincerely,


Rix Maurer III
Director

RM/DC:tb(311823)

Attachment

APPROVED:


Kirk W. Caldwell
Managing Director

DEPT. COM. 358

BUDGET COMMUNICATION NO. 12
Rationale and Use of Non-Holiday Overtime

Question: Please have each department director provide their rationale for the amount budgeted and use of non-holiday overtime shown in the FY 2010 Operating Budget for their respective agencies or departments.

Department: BUDGET AND FISCAL SERVICES

Appropriation Activity	Amount	Fund	Rationale for Budgeted Amount	Use of Non-Holiday OT
Accounting & Fiscal Services	\$32,000	GN	The budgeted amount is necessary to cover overtime costs incurred during the fiscal year-end, financial audit and CAFR preparation. Also overtime may be necessary for rush projects that come up occasionally and to meet critical reporting deadlines.	Note that the FY2010 OT budget request is substantially less than previous year budgeted and actual.
Accounting & Fiscal Services	\$4,000	SW	The budgeted amount is necessary to cover overtime costs incurred during the fiscal year-end, financial audit and CAFR preparation.	
Accounting & Fiscal Services	\$3,000	WF	The budgeted amount is necessary to cover overtime costs incurred during the fiscal year-end, financial audit and CAFR preparation.	
Accounting & Fiscal Services	\$1,000	FG	The budgeted amount is necessary to cover overtime costs incurred during the fiscal year-end, financial audit and CAFR and single audit report preparation.	
Accounting & Fiscal Services	\$3,000	SE	The budgeted amount is necessary to cover overtime costs incurred during the fiscal year-end, financial audit and CAFR and other reporting requirements.	

Purchasing	\$51,100	GN	In FY2008, expenditures were \$51,091. In FY2009, expenditures are anticipated to exceed this amount.	For fiscal year end procurement processing and to meet current workload requirements due to vacancy cutbacks and lack of budget to fill positions.
Real Property	\$140,000	GN	Overtime is needed to keep up with the closing of appeal cases and outstanding permits which will result in increased property tax revenue to the City. The overtime amount is based on historical usage. In FY2008, expenditures were \$139,293.	Processing documents to meet statutory deadlines at various times of the year (exemptions, ownership, assessment of new construction/subdivisions, appeals, dedications). New processing requirements for Bureau documents (transition period) is anticipated.
Treasury	\$50,000	GN	The budgeted amount is an estimate based on past experience. It is also anticipated that, due to vacancies and the hiring freeze, the expenditure in FY2010 may be higher than normal.	To compensate employees for overtime to meet deadlines and to handle peak workload periods. These periods include the two real property tax installment periods, foreclosure sale, the County Tax Credit deadline and processing periods, to provide outreach to promote the County Tax Credit at events that are held outside of normal work hours, and to issue bonds.
Budgetary Administration	\$1,200	GN	Based on actual historical amounts.	Primarily required during peak budget preparation periods or to meet required deadlines. Note that the requested amount for FY10 has decreased substantially from FY08 actual expense of \$10,487 and FY09 appropriated of \$3,000.

Fiscal/CIP Administration	\$5,000 \$5,000	GN CD	Non-holiday overtime is needed in the division because of one vacancy in the CIP Analysis Branch.	Overtime is used primarily during the budget review period, October through March. CIP Analyst must review and recommend CIP projects for the upcoming budgets within a short period of time since departments do not submit requests in a timely manner. Additionally, although instructions for a limited CIP request are issued, departments normally ignore such instructions and submit a large CIP budget request.

BUDGET COMMUNICATION NO. 12
Rationale and Use of Non-Holiday Overtime

Question: Please have each department director provide their rationale for the amount budgeted and use of non-holiday overtime shown in the FY 2010 Operating Budget for their respective agencies or departments.

Department: CUSTOMER SERVICES

Appropriation Activity	Amount	Fund	Rationale for Budgeted Amount	Use of Non-Holiday OT
1505 Public Communication	\$44,596	GN	Based on FY07 and FY08 actual OT costs.	Overtime compensation for event coordinator and information specialist for weekend and/or evening functions.
1516 Satellite City Hall	\$77,871	GN	Based on actual FY08 OT costs plus projected costs of extended hours.	-To service all customers that are already in line before the close of business. -Provide extended night time hours on Wednesday evenings for our satellite mall offices -Assist six-day operation offices providing Saturday hours.
1525 Motor Vehicle Licensing and Permits	\$64,682	GN	Based on actual FY08 OT costs and assumptions that there will be a 5 to 9 time increase of driver license renewals due to a change in the term of licenses from 4 to 6 years.	To service all customers that are already in line before the close of business.

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Department: Design and Construction

Appropriation Activity	Amount	Fund	Rationale for Budgeted Amount	Use of Non-Holiday OT
Administration	\$1,000	GN	Personnel Clerk: 1 day per month for 5.5 months @ \$22.50/hr.= \$990.	Reduce personnel work backlog.
Project and Construction Management	\$86,958	GN	Amount is consistent with actual expended amounts in FY 07 and FY 08. Work activity necessitating overtime is expected to continue due to ongoing CIP projects	Inspection of worksites involving City facilities during other than normal hours; some projects cannot be worked on when employees or the public are in or near the project, or when contractors request inspection during non regular hours (contractor is billed for the overtime and collection goes to general fund).
Project and Construction Management	\$98,166	HW	Amount consistent with actual expended amounts in FY 07 and FY 08. Work activity necessitating overtime is expected to continue due to ongoing CIP projects	Inspection of worksites involving roadways, bridges, flood control, and earth movement during other than normal hours due to emergency response or when contractors request inspection during non regular hours (contractor is billed for the overtime and collection goes to general fund).
Project and Construction Management	\$28,810 *	SW	Amount consistent with actual expended amounts in FY 07 and FY 08. Work activity necessitating overtime is expected to continue due	Inspection of worksites involving sewer lines and facilities during other than normal hours due to emergency response or when

			<p>to ongoing CIP projects</p> <p>* Represents 10% of actual costs; the other 90% is paid by line item Project Management for Wastewater Projects in the CIP budget.</p>	<p>contractors request inspection during non regular hours (contractor is billed for the overtime and collection goes to general fund).</p>
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BUDGET COMMUNICATION NO. 12
Rationale and Use of Non-Holiday Overtime

Question: Please have each department director provide their rationale for the amount budgeted and use of non-holiday overtime shown in the FY 2010 Operating Budget for their respective agencies or departments.

Department: Emergency Services Department

Appropriation Activity	Amount	Fund	Rationale for Budgeted Amount	Use of Non-Holiday OT
Administration	7,000	GN	The department's Public Information Officer (PIO) responds to incidents as necessary to keep the general public informed and aware of any events.	Non-holiday overtime is used as needed for the PIO. EMS and OS events happen around the clock and the PIO may have to work at night or on the weekend if there is a major occurrence.
Emergency Medical Services	4,413,143	GN	Emergency Medical Services Division (EMS) provides emergency medical care service to the public 24-hours a day, 7-days a week.	As a public safety issue, the use of non-holiday overtime funds is necessary to provide the quality emergency medical services on Oahu. If an employee is on leave (vacation or sick), the position must be filled in order to provide continuous operation of that ambulance unit. Consequently, a replacement is called in to work overtime to fill that position.
Ocean Safety	49,000 6,000 5,000	GN HN SP	Ocean Safety and Lifeguard Services Division (OS) provides lifeguard services 7-days a week at 19 city beach parks, patrol and rescue activities, and responds to medical cases in the beach environment.	As a public safety issue, the use of non-holiday overtime funds are necessary to provide comprehensive aquatic safety program that includes lifeguard services at 19 city beach parks, patrol and rescue activities, and responds to medical cases in the beach environment.

**DEPARTMENT OF ENVIRONMENTAL SERVICES
BUDGET COMMUNICATION NO. 12
Rationale and Use of Non-Holiday Overtime**

Question: Please have each department director provide their rationale for the amount budgeted and use of non-holiday overtime shown in the FY 2010 Operating Budget for their respective agencies or departments.

Department: Environmental Services

Appropriation Activity	Amount	Fund	Rationale for Budgeted Amount	Use of Non-Holiday OT
WASTE COLLECTION AND DISPOSAL				
Refuse Collection and Disposal	\$7,087,500	WF	See breakdown below.	See breakdown below.
Refuse Collection and Disposal	\$6,622,500	WF	Past year's actual expenditures: FY07 - \$6.3M, FY08 - \$6.2M, FY09 - \$6.5M est.	<p>\$35,000 - Meetings and public hearings (Neighborhood Board, Land Use Commission, Planning Commission, Workshops, etc.) in support of the Integrated Solid Waste Management Plan, Waimanalo Gulch Expansion, Waimanalo Gulch Boundary Amendment, Recycling, Landfill Site Studies, Rate Studies. Coverage of regular day-to-day operations due to shortages in manpower.</p> <p>\$1,500 - Inspections of commercial hauling facilities and vehicles as mandated by the Refuse Collection License.</p> <p>\$4,900,000 - Coverage of refuse collection routes (regular household, bulky item, 3 cubic yard, and green waste) due to shortages of manpower or shortages of equipment. Extra bulky item collection when public health and safety requires extra collections to be done. Coverage for emergency and</p>

				<p>high priority operations (storm debris hauling, etc.). Refuse hauling and support for special community cleanup events and other special events not part of regular operations.</p> <p>\$1,686,000 - Coverage of transfer station and convenience center hauling due to shortages of manpower or shortages of equipment. Coverage for emergency and high priority operations (storm debris hauling, leachate pumping, storm damage repairs, unforeseen equipment failure repairs, etc.). Refuse hauling and support for special community cleanup events and other special events not part of regular operations.</p>
Recycling	\$450,000	WF	<p>Past year's actual expenditures: FY07 - \$65,755, FY08 - \$302,680, FY09 - \$330,000 est.</p>	<p>\$35,000 - Meetings, public hearings, and educational events (Neighborhood Board, Workshops, Recycling Events, etc.) in support of the Island-wide Curbside Recycling Program, Discover Recycling Fair, Household Hazardous Waste Program, and general recycling related educational promotions.</p> <p>\$415,000 - Coverage for the extra 2nd day of refuse collection during the transition period for areas being converted to the new curbside recycling program. Supervision and oversight of the distribution of the new curbside recycling carts.</p>
Glass Incentive	\$5,000	WF	<p>Past year's actual expenditures: FY07 - \$3,259, FY08 - \$600, FY09 - \$2,900 est.</p>	<p>\$5,000 - Meetings, public hearings, and educational events (Neighborhood Board, Workshops, Recycling Events, etc.) in support of the Island-wide Curbside Recycling Program, Discover Recycling Fair, and general recycling related educational promotions.</p>

H-Power	\$10,000	WF	Past year's actual expenditures: FY07 - \$1,515, FY08 - \$0, FY09 - \$100 est.	\$10,000 - Meetings, public hearings, and inspections in support of H-power and the new 3 rd boiler expansion (additional planning, engineering, construction, inspection, start-up, and operation of the new 3 rd boiler).
TOTAL Refuse	\$7,087,500	WF		
SEWAGE COLLECTION AND DISPOSAL				
Administration	\$8,500	SW	Estimated 15 hours per month X 12 months X \$31/hour X 1.5 OT = \$8,370	Required to meet Budget Deadlines, Funding Encumbrance Deadlines and for Spill Response Press Releases, Workload Backlog, After-Hours Meetings

Environmental Quality	\$470,612	SW	See breakdown below.	See breakdown below.
Pretreatment program	\$85,605	SW	Branch Head 156 hrs x \$65 = 10,140 Civil Engineer IV 117 hrs x \$45 = 5,265 Civil Engineer III 364 hrs x \$40 = 14,560 Engr Support Tech 208 hrs x 35 = 7,280 Supv WW Svc Invsgr 312 hrs x \$35 = 10,920 WW Svc Investigator 1248 hrs x \$30 = 37,440	To prevent harmful pollutants from entering the wastewater collection system. Overtime is required for meeting deadlines in submitting reports to EPA and DOH, inspection of pretreatment devices during off hours, and posting of pollution warning signs for spill events on the weekends and after working hours.
Effluent and biosolids reuse programs	\$8,645	SW	Branch Head 52 hrs x \$65 = 3,380 Civil Engineer IV 117 hrs x \$45 = 5,265	Reuse of wastewater effluent and biosolids produced by the treatment plants as required by EPA. To meet deadlines in submitting reports to EPA and DOH.
Compliance with the National Pollutant Discharge Elimination System (NPDES) and Underground Injection Control (UIC) permits	\$61,425	SW	Branch Head 104 hrs x \$65 = 6,760 Civil Engineer V 624 hrs x \$50 = 31,200 Civil Engineer IV 117 hrs x \$45 = 5,265 Civil Engineer III 364 hrs x \$40 = 14,560 Engr Support Tech 104 hrs x \$35 = 3,640	To meet deadlines in submitting the permit-required compliance reports and annual assessment reports for the wastewater treatment plants

Departmental activities mandated by court consent decrees, administrative orders, and lawsuits.	\$22,425	SW	Branch Head 104 hrs x \$65 = 6,760 Civil Engineer V 208 hrs x \$50 = 10,400 Civil Engineer IV 117 hrs x \$45 = 5,265	To meet deadlines in submitting the required compliance reports for this activity and to produce the required documents for lawsuit discovery.
Ocean monitoring program	\$142,512	SW	Supv WQ Tech 364 hrs X \$45 = 16,380 WQ Tech III 468 hrs X \$39 = 18,252 WQ Tech II 2806 hrs X \$36 = 101,016 WQ Tech I 208 hrs X \$33 = 6,864	The Oceanographic Team conducts intensive ocean monitoring for all facilities with ocean discharges. Much of the overtime is due to early morning sampling collections, catching fish samples at night, and weekend sampling requirements. Also for FY 10, the addition of the Honouliuli Wastewater Treatment Plant outfall real time monitoring will require overtime work in gathering samples from the outfall for this effort.
Laboratory compliance monitoring activities of industrial wastewater, non-industrial wastewater, treatment plant effluents, receiving waters, well water, sludge, sediment and fish tissue	\$150,000	SW	Lab Director 156 hrs x \$65 = 10,140 Sanitary Chemist IV 416 hrs x \$54 = 22,464 Sanitary Chemist III 1125 hrs x \$48 = 54,000 Sanitary Chemist II 1040 hrs x \$45 = 46,800 Sanitary Chemist I 416 hrs x \$40 = 16,640	Overtime required for weekend laboratory work for NPDES compliance testing and air monitoring and also for special projects that require additional sampling and testing.
Total EQ	\$470,612	SW		
Environmental Quality	\$160,000	GN	See breakdown below.	See breakdown below.
Storm Water Program	\$160,000	GN	Civil Engineer III 400 hrs x \$40 = 160,000	Overtime work required to apply for EPA grants and perform NPDES required work for wastewater, refuse, BWS, and other department facilities. This includes inspections, storm water pollution control plans, and reports to EPA/DOH.

Collection System Maintenance	\$700,000	SW	The amount of overtime funding requested is based upon staff shortage, responding to emergencies, and to complete computer generated work orders. Due to the requirement to protect the health and safety of the public from exposure to raw sewage, responses to emergencies are essential. Shortage of field workers is requiring overtime to complete work orders. Also overtime is necessary due to number of types of work orders generated per month, i.e. cleaning by rodding of 10,000 feet of sewer lines when number of rodding crews can only complete 8,000 feet of rodding per month.	Overtime will be used to address emergencies , staff off hour crews, complete work orders which cannot be completed during normal work hours, and to reduce/eliminate backlog of work orders. (Due to continuous turnover there have always been a ten to fifteen percent vacancy rate that necessitates overtime work.)
Treatment & Disposal	\$2,304,500	SW	See breakdown below.	See breakdown below.
	\$1,320,000	SW	Attend mandatory meetings and training classes beyond the employees' normal work hours. Unforeseen inquiries that would impact normal daily workload.	Priority project deadlines such as inventory, budget, plans and spec reviews, reports, personnel investigations, etc.
	\$984,500	SW	Emergency events that would result in no one performing operational or maintenance functions, which would result in wastewater spills, odor emissions, NPDES violations, or process upsets. Night checks – for after hours check of certain wastewater treatment facilities.	Storms and flooding, power failures, critical transport or treatment equipment breakdowns, cover sick & workmen's comp leaves, cover unscheduled vacation leaves, and cover leave without pay. Ensure critical maintenance work orders are performed,
Total T&D	\$2,304,500	SW		

BUDGET COMMUNICATION NO. 12
Rationale and Use of Non-Holiday Overtime

Question: Please have each department director provide their rationale for the amount budgeted and use of non-holiday overtime shown in the FY 2010 Operating Budget for their respective agencies or departments.

Department: Facility Maintenance

Appropriation Activity	Amount	Fund	Rationale for Budgeted Amount	Use of Non-Holiday OT
1821 Public Building & Electrical Maintenance	566,600	GN	More closely reflects actual expenditures (2008 actual, 704,024). Hiring freeze, 34% vacancy.	Emergencies: failed sewer sump pumps, emergency generators, apparatus roll-up doors, air conditioning systems, chillers for city agencies including HPD, HFD, EMS, Medical Examiner's Office.
	140,800	HW	More closely reflects actual expenditures (2008 exp. 120,641). Hiring freeze, less staff.	Emergency calls for street lights, parks lights; installation of banners; special events (Honolulu, Kapolei, Windward City lights). With over 50% vacancy for this activity, timely response to customer requests also requires OT. Health & safety.
2001 Administration	17,872	GN	More closely reflects actual expenditures (2008 exp. 15,171). Hiring freeze.	Multiple program deadlines for investigations, hearings; budget, fiscal, safety issues; mandatory training requirements.
	84,128	HW	More closely reflects actual expenditures (2008 exp. 99,078). Hiring freeze, 22% vacant.	Multiple program deadlines for investigations, hearings; budget, fiscal, safety issues; mandatory training requirements.

2011 Automotive Equipment Services	977,000	GN HW SW WF	More closely reflects actual expenditures (2008 exp. 977,313). Hiring freeze	High volume demand for timely service for refuse trucks, road paving trucks, ambulances, and other equipment. Timely repairs call for night, weekend work, and emergency call out.
2061 Road Maintenance	3,056,000	GN HW	More closely reflects actual expenditures (2008 exp. 3,252,333). 30% vacancy.	Required to maintain and respond to emergencies involving streams, boulder basins, flood control facilities, drainage ways. Required to maintain roads, sidewalks, storm drains that cannot be covered during regular work hours; unusual weather and roadway hazards.

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Question: Please have each department director provide their rationale for the amount budgeted and use of non-holiday overtime shown in the FY 2010 Operating Budget for their respective agencies or departments.

Department: HONOLULU FIRE

Appropriation Activity	Amount	Fund	Rationale for Budgeted Amount	Use of Non-Holiday OT
Administration	40,000	GN	Request is based on prior year actual usage adjusted for collective bargaining pay raises.	Non-Holiday OT is essential to maintain services that cannot be managed due to vacant positions, authorized leaves, and unanticipated emergencies.
Fire Communication Center	145,000	GN	Request is based on prior year actual usage adjusted for collective bargaining pay raises.	Non-Holiday OT is essential to maintain services that cannot be managed due to vacant positions, authorized leaves, and unanticipated emergencies.
Fire Prevention	110,000	GN	Request is based on prior year actual usage adjusted for collective bargaining pay raises.	Non-Holiday OT is essential to maintain services that cannot be managed due to vacant positions, authorized leaves, and unanticipated emergencies.
Mechanic Shop	69,000	GN	Request is based on prior year actual usage adjusted for collective bargaining pay raises.	Non-Holiday OT is essential to maintain services that cannot be managed due to vacant positions, authorized leaves, and unanticipated emergencies.
Training and Research	218,000	GN	Request is based on prior year actual usage adjusted for collective bargaining pay raises.	Non-Holiday OT is essential to maintain services that cannot be managed due to vacant positions, authorized leaves, and unanticipated emergencies.
Radio Shop	8,000	GN	Request is based on prior year actual usage adjusted for collective bargaining pay raises.	Non-Holiday OT is essential to maintain services that cannot be managed due to vacant positions, authorized leaves, and unanticipated emergencies.
Fire Operations	5,260,000	GN	Request is based on prior year actual usage adjusted for collective bargaining pay raises.	Non-Holiday OT is essential to maintain services that cannot be managed due to vacant positions, authorized leaves, and unanticipated emergencies.
Fireboat	99,000	GN	Request is based on prior year actual usage adjusted for collective bargaining pay raises.	Non-Holiday OT is essential to maintain services that cannot be managed due to vacant positions, authorized leaves, and unanticipated emergencies.

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Department: Human Resources

Appropriation Activity	Amount	Fund	Rationale for Budgeted Amount	Use of Non-Holiday OT
0903 Employment & Personnel Services	\$18,939	GN	Necessary to accomplish program objectives and meet legal requirements in the areas of transactions, employee awards program, and examination administration. Based on FY07 actual OT costs.	OT required for the preparation of EOY/MOY luncheon and awards program, processing Summer Recreation Aides, salary adjustments and to transact contract hires. OT also used to administer written tests for Fire Fighter II/III and Fire Captain (due to the large numbers, DHR staff must work in addition to the exam monitors).
0904 Classification & Pay	\$13,304	GN	Classification & Pay Division has experienced significant turnover and vacancies over the last several years due to retirement of experienced staff. To keep up with workload, overtime has been assigned. Amount requested is less than the average of actual overtime costs for fiscal years 2006, 2007 and 2008.	Non-holiday OT is authorized when required to reduce backlog and maintain classification activities on a timely basis.
0906 Health Services	\$8,600	GN	Based on three laboratory staff at approximately 150 calls per year. Based on FY07 actual OT cost.	OT required for the DUI program. Laboratory staff called out by police after normal business hours to draw blood from suspected drunk drivers.
0908 Labor Relations & Training	\$2,000	GN	Based on FY 2007 actual expenditure.	Collective bargaining negotiations, grievances, and interest arbitrations.

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Department: **INFORMATION TECHNOLOGY**

Appropriation Activity	Amount	Fund	Rationale for Budgeted Amount	Use of Non-Holiday OT
Administration	\$ 1,000	GN	Administration tries to use overtime sparingly. However, per FLSA, we are required to compensate covered employees accordingly.	To be used for payment for overtime incurred in preparation of budget sessions, coverage of Data Entry personnel, and to keep current on administrative processing.
Applications	\$150,000	GN	Applications has budgeted for overtime in several areas, such as CHERPS personnel, Applications Development, Database Administration and CSR support.	To be used for overtime incurred by CHERPS staff to meet deadlines, so as not to delay the project any more than necessary. Applications Development staff providing analysis and programming support for the various computer systems under development. Database Administration utilizes overtime so as not to impact system usage during normal working hours when demand for the system is at its highest. CSR support is used to implement systems at other city agencies after hours to limit the impact to that agencies staff.
Operations	\$ 32,379	GN	Operations has budgeted for overtime for Computer Operator coverage, System Analysts work, and	Use of overtime is budgeted for System Analysts who work after hours on the computer systems

			Technician work.	so that they do not impact users during normal work hours when demand for system resources is at its highest. Other overtime is used for coverage of computer operators, in times when there is a shortage of workers due to leaves of absence. Lastly, also budgeted is overtime for Technicians who may distribute and install computers/printers in other agencies after hours to again limit impact to that agency's work staff.
Technical Support	\$ 32,500	GN	Technical Support has budgeted for overtime in the Network, End User, Radio, Security and Telephone Support areas.	Use of overtime is budgeted for Technical Support staff to provide after hour services to limit the impact to users during normal business hours, to allow for work after hours due to troubleshooting in the various areas of Technical Support, and for the possibility of being called back to troubleshoot and provide repairs to the City's computer/ data network infrastructure, security systems, and critical emergency radio systems.

**BUDGET COMMUNICATION NO. 12
Rationale and Use of Non-Holiday Overtime**

Question: Please have each department director provide their rationale for the amount budgeted and use of non-holiday overtime shown in the FY 2010 Operating Budget for their respective agencies or departments.

Department: Neighborhood Commission Office (NCO)

Appropriation Activity	Amount	Fund	Rationale for Budgeted Amount	Use of Non-Holiday OT
Neighborhood Commission	\$25,750	GN	<p>NCO staff work includes after-hour duties – training sessions for board members, conference of chair meetings and public hearings for neighborhood boards who seek to amend their initiative petition (boundaries, changes in sub-district lines, number of and delineation of seats, etc.). Weekend and evening meetings are also being planned to further revise the Neighborhood Plan, with subsequent public hearings. These duties are outside of the normal 8-hour workday during which time most board members and community participants are not available and unable to attend during NCO business hours.</p> <p>The number of public hearings can be difficult to forecast because public hearings are not only required by the Neighborhood Plan, but public hearings are also a function of public concern, which can be very difficult to predict.</p>	<p>Below are some specific examples of when we need to pay non-holiday overtime:</p> <ul style="list-style-type: none"> • Public hearings, as mandated by the Neighborhood Plan. • A conference of Neighborhood Board Chairs, as mandated by the Neighborhood Plan. • Training of state-mandated requirements, e.g., Sunshine Law. • Training of material that is required by the Neighborhood Board Plan, e.g., parliamentary procedure. • Filling in for and covering Neighborhood Board assignments when staff is out on extended medical leave and/or vacations. • During election years, additional after-hour work includes manning voting sites, installation ceremony, training sessions and orientation of board members.

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Department: Parks

Appropriation Activity	Amount	Fund	Rationale for Budgeted Amount	Use of Non-Holiday OT
Executive Services	13,000	GN	New Program Requirements	<p>The finger printing requirement for staff working in close proximity of children was only applicable to regular employees. Two years ago the requirements extend to our 900 part time employees along with our 500 summer aid hires. Finger printing and drug testing is now being accomplished by existing staff. We submitted to create a clerical staff but were disapproved by City Council and BFS. The department continues to incur overtime cost to annually process and renew part time contracts and to hire 500 summer aides for the Summer fund program.</p> <p>Additionally, the new requirement to random test an additional 458 UPW employees require clerical support to manage records.</p>

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Department: Planning and Permitting

Appropriation Activity	Amount	Fund	Rationale for Budgeted Amount	Use of Non-Holiday OT
Administration	23,500	GN	Based on FY2008 Actual Expense	OT used to meet workload demands resulting from staffing shortage
Administration	3,800	SW	Based on FY2008 Actual Expense	OT used to meet workload demands resulting from staffing shortage; OT due to Civil Defense Emergency – Staff provide GIS services to Dept of Emergency Management Staff.
Site Development	5,000	GN	Based on FY07 & FY08 Actual Expense	OT used to meet workload demands resulting from staffing shortage
Site Development	67,000	HW	Based on FY2008 Actual Expense	OT used to meet workload demands resulting from staffing shortage; OT for Construction Inspectors responding to requests from contractors (Note: This OT is billed by the City and results in revenue to the General Fund)
Site Development	12,000	SW	Projected OT due to retirements and need for staff to work OT	OT used to meet workload demands resulting from staffing shortage
Land Use Permits	1,500	GN	Based on FY2008 Actual Expense	OT used to meet workload demands resulting from staffing shortage
Planning	10,000	GN	Based on FY2008 Actual Expense	OT used to meet workload

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Department: Department of Transportation Services

Appropriation Activity	Amount	Fund	Rationale for Budgeted Amount	Use of Non-Holiday OT
Administration	\$800	HI	Based on historical usage and anticipated needs. Actual expense was \$507 in 2008 and estimated amount of \$1,000 is budgeted in the FY 2009 budget.	The main purpose of the non-holiday overtime funding in the Administration Division of DTS is for processing personnel and payroll paperwork. Manning the Emergency Operations Center by the Administrative Services Officer is required occasionally.
Traffic Engineering	\$5,550	HI	Based on historical usage and anticipated needs. Actual expense was \$5,303 in 2008 and estimated amount of \$5,550 in FY 2009 budget.	The Traffic Engineering Division uses non-holiday overtime to attend after hour meetings such as Neighborhood Board meetings and Public Hearings, to conduct peak-hour pedestrian and vehicle traffic counts a, to participate in City sponsored events such as the Senior Fair, and Bike to the Zoo, etc... Overtime is also used on an as needed basis to help clear backlog of work requests.
	\$100	BK	Based on historical usage and anticipated needs. Actual expense was \$1,124 in 2008 and estimated amount of \$100 in FY 2009 budget.	Bikeway funds are used to attend after hours bicycle related meetings and hearings.
Transportation	\$4,000	HI	Based on historical usage and	Early morning, late evening and

Planning			anticipated needs. Actual expense was \$6,612 in the 2008 budget.	sometimes weekend pedestrian and vehicle traffic counts. Miscellaneous deadlines associated with planning studies and oversight and coordination of the CIP Operating Budget as well as project related deadlines sometimes requires overtime.
Traffic Signals & Technology	\$197,500	HI	Based on historical usage and anticipated needs. Actual expense was \$203,481 in 2008 and estimated amount of \$177,500 in the FY 2009 budget.	Traffic signal repairs occur 24 hours per day, 7 days per week, & 365 days per year for over 750 signalized intersections. The demand for overtime increases dramatically during power outages to get signals back online. Traffic control during special events such as parades and block parties also require overtime.
Public Transit	\$8,000	BT	Based on historical usage and anticipated needs. Actual expense was \$17,428 in the 2008 budget.	The Public Transit Division uses non-holiday overtime to attend after hour meetings such as Neighborhood Board meetings and Public Hearings related to Bus and Handi-Van service and proposed changes to existing service. The division also uses overtime to clear up administrative backlog associated with oversight of Oahu Transit Services.
Rapid Transit Division	\$0	TR	There is no overtime budgeted in the FY 2010 budget.	