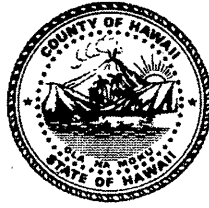


From the office of -
Council Member
District 3 - Hilo and Puna



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SUSAN L.K. LEE LOY

25 Aupuni Street, Hilo, Hawai'i 96720

Memorandum No. 08

To: Valerie T. Poindexter, Council Chairwoman
and Members of the Hawai'i County Council

From: *SLL*
Sue Lee Loy, Council Member

Date: June 2, 2017

Subject: Proposed Amendment to Bill No. 11, Draft 2, Proposed Operating Budget for
Fiscal Year 2017-2018

2017 JUN -2 PM 2:19
COUNTY CLERK
COUNTY OF HAWAII

Below is a proposed amendment to Bill No. 11, Draft 2, regarding the proposed Operating Budget for fiscal year 2017-2018. This proposed amendment would un-fund the following positions:

Department/Division	Position Title	Position Number	Amount to Unfund
Office of Management (Mayor)	Executive Assistant III	MO-00262	\$ 97,591
Information Technology	Deputy Director	NW-2700A	\$ 94,000
Finance, Risk Management	Risk Management Officer	OO-04466	\$ 94,080
Planning	Clerk III	OO-04676	\$ 32,460
Human Resources	HR Program Specialist	OO-02159	\$ 69,540
Human Resources, Health & Safety	HR Manager II	OO-04194	\$ 67,728
Research and Development	Economic Dev Specialist II	OO-04497	\$ 50,772
Public Works, Administration	Engineer Support Technician IV	OO-04731	\$ 41,724
Public Works, Engineer	Civil Engineer III	OO-02024	\$ 75,192
Parks & Rec., Maintenance (S. Hilo)	Equipment Operator II	OO-02060	\$ 26,094
Parks & Rec., Recreation (Hāmākua)	Recreation Technician II (1/2T)	OO-03731	\$ 12,366
Office of Housing & Cmty Dev	Special Program Coordinator	NW2800-A	\$ 50,772
		Total:	\$ 712,319

Comm. No. 91.40
Ref. To: PLS Col
Ref. Date: JUN 05 2017

In addition to the above, this amendment would also amend the following accounts:

- Decreases the *Clerk-Council Svc S&W* account by \$23,704 by reducing the Council Members' wages by 5%;
- Decreases the Legislative Auditor's *External Audit* account by \$130,000 (Audit Contract);
- Decreases the *Office of Management S&W* (Mayor) account by \$23,791 by reducing the wages of the Mayor, Managing Director, and Deputy Managing Director by 6.5%;
- Decreases the *Office of Management OCE* (Mayor) account by \$32,730 (Public Information Brochures \$5,000, Public Safety Reports and Studies \$6,000, Community Programs \$15,000, and Office and Computer Supplies \$6,730);
- Decreases the *Mayor's Legislative Expenses* account by \$4,500;
- Increases *Agriculture R&D OCE* account by \$322,044 and creates two new line items (3 - Rat Lungworm Disease Research \$237,044 and 4 - Rapid 'Ōhi'a Death Research \$85,000);
- Increases *Police Adm Division-OCE* account (CALEA Related Costs) by \$15,000;
- Increases *South Hilo Police-OCE* account by \$55,000 and creates a new line item (6 - CALEA Standards Public Safety Bldg. B);
- Increases *Puna Police S&W* account by \$205,000 (Regular S&W \$140,000 and Overtime S&W \$65,000);
- Increases *Fire Protection-Equipment* account by \$95,000 and creates a new line item (1 - Hazmat Chemical Identifier (Hilo and Kona));
- Increases *Prosecuting Attorney OCE* account by \$25,000 and creates a new line item (11 - E-Discovery System);
- Increases *Prosecuting Attorney Equipment* account by \$75,000 and creates a new line item (1 - Computer Equipment);
- Increases the Elderly Activities' *Nutrition Program-OCE* account by \$95,000 and creates a new line item (5 - Meals (Cty) on Wheels); and
- Increases Parks and Recreation's *Summer/Intersession OCE* account by \$40,000 and creates a new line item (2 - Food Service).

The following amendment affecting appropriations to the revenue and expenditure accounts are reflected below:

Proposed Budget Amendments				
Account No.	Account Description	2017-2018 Estimate	Add/ (Reduce)	Revised 2017-2018 Estimate
GENERAL FUND				
<i>Expenditures</i>				
010.101.5101.01	Clerk-Council Svc S&W	2,757,769	(23,704)	2,734,065
	011 Clerk-Council Svc S&W, Regular S&W	2,720,269	(23,704)	2,696,565
	1 - COUNCIL MEMBERS	474,072	(23,704)	450,368
010.108.5108.15	External Audit	300,000	(130,000)	170,000
	115 External Audit, Misc. Contract Services	300,000	(130,000)	170,000
	1 - AUDIT CONTRACT	300,000	(130,000)	170,000
010.111.5111.01	Office of Management S&W	1,077,525	(121,382)	956,143
	011 Office of Management S&W, Regular S&W	1,077,025	(121,382)	955,643
	1 - REGULAR S&W	1,077,025	(121,382)	955,643
010.111.5111.02	Office of Management OCE	220,532	(32,730)	187,802
	115 Office of Management Oce, Misc. Contract Services	101,000	(26,000)	75,000
	3 - PUBLIC INFORMATION BROCHURES	10,000	(5,000)	5,000
	5 - PUBLIC SAFETY REPORTS AND STUDIES	16,000	(6,000)	10,000
	7 - COMMUNITY PROGRAMS	25,000	(15,000)	10,000
	227 Office of Management Oce, Computer & Office Supplies	16,230	(6,730)	9,500
	1 - OFFICE AND COMPUTER SUPPLIES	13,730	(6,730)	7,000
010.111.5111.16	Mayor's Legislative Expenses	9,000	(4,500)	4,500
	115 Mayor's Legislative Expenses, Misc. Contract Services	9,000	(4,500)	4,500
	1 - LEGISLATIVE EXPENSES	9,000	(4,500)	4,500
010.118.5118.01	Information Tech S&W	1,382,728	(94,000)	1,288,728
	011 Information Tech S&W, Regular S&W	1,364,128	(94,000)	1,270,128
	1 - REGULAR S&W	1,364,128	(94,000)	1,270,128
010.121.5128.01	Risk Management S&W	94,180	(94,080)	100
	011 Risk Management S&W, Regular S&W	94,080	(94,080)	-
	1 - REGULAR S&W	94,080	(94,080)	-
010.141.5141.01	Planning S&W	3,071,581	(32,460)	3,039,121
	011 Planning S&W, Regular S&W	3,052,581	(32,460)	3,020,121
	1 - REGULAR S&W	3,052,581	(32,460)	3,020,121
010.151.5151.01	Human Resources S&W	1,715,081	(137,268)	1,577,813
	011 Human Resources S&W, Regular S&W	1,710,024	(137,268)	1,572,756
	1 - REGULAR SW	1,710,024	(137,268)	1,572,756

010.161.5161.01	Research & Dev S&W	885,166	(50,772)	834,394
	011 Research & Dev S&W, Regular S&W	878,116	(50,772)	827,344
	1 - REGULAR S&W	878,116	(50,772)	827,344
010.161.5161.22	Agriculture R&D OCE	302,600	322,044	624,644
	115 Agriculture R&D Oce, Misc. Contract Services	300,000	322,044	622,044
	3 - RAT LUNGWORM DISEASE RESEARCH	-	237,044	237,044
	4 - RAPID 'OHIA' DEATH RESEARCH	-	85,000	85,000
010.173.5173.01	PublicWorks Admin S&W	1,278,162	(41,724)	1,236,438
	011 PublicWorks Admin S&W, Regular S&W	1,271,562	(41,724)	1,229,838
	1 - REGULAR S&W	1,271,562	(41,724)	1,229,838
010.183.5183.01	Engineering Division S&W	1,427,256	(75,192)	1,352,064
	011 Engineering Division S&W, Regular S&W	1,424,556	(75,192)	1,349,364
	1 - ENGINEERING/SURVEY SERVICES	1,424,556	(75,192)	1,349,364
010.201.5203.02	Police Adm Division - OCE	8,835,463	15,000	8,850,463
	115 Police Adm Div-Oce, Misc. Contract Services	270,354	15,000	285,354
	10 - CALEA RELATED COSTS	20,000	15,000	35,000
010.201.5207.02	South Hilo Police-OCE	553,127	55,000	608,127
	109 South Hilo Police-Oce, Equipment Repairs/Maintenance	16,600	55,000	71,600
	6 - CALEA STANDARDS PUBLIC SAFETY BLDG. B	-	55,000	55,000
010.201.5214.01	Puna Police - S&W	5,197,794	205,000	5,402,794
	011 Puna Police - S&W, Regular S&W	4,848,386	140,000	4,988,386
	1 - REGULAR S&W	4,809,650	140,000	4,949,650
	021 Puna Police - S&W, Overtime S&W	294,408	65,000	359,408
	1 - OVERTIME	200,658	65,000	265,658
010.221.5221.10	Fire Protection-Equipment	10,950	95,000	105,950
	480 Fire Protection-Equipment, Misc. Equipment	-	95,000	95,000
	1 - HAZMAT CHEMICAL IDENTIFIER (HILO & KONA)	-	95,000	95,000
010.271.5271.02	Prosecuting Attorney OCE	417,860	25,000	442,860
	115 Prosecuting Attorney Oce, Misc. Contract Services	102,500	25,000	127,500
	11 - E-DISCOVERY SYSTEM	-	25,000	25,000
010.271.5271.09	Prosecuting Attorney Equipment	800	75,000	75,800
	454 Prosecuting Attorney Equipment, Computer Equipment	-	75,000	75,000
	1 - COMPUTER EQUIPMENT	-	75,000	75,000

010.481.5483.02	Nutrition Program - OCE	959,187	95,000	1,054,187
	223 Nutrition Program-Oce, Nutrition Supplies	849,270	95,000	944,270
	5 - MEALS (CTY) ON WHEELS	-	95,000	95,000
010.500.5505.01	Parks Maintenance S&W	6,530,555	(26,094)	6,504,461
	011 Parks Maintenance S&W, Regular S&W	6,245,555	(26,094)	6,219,461
	1 - REGULAR S&W	6,245,555	(26,094)	6,219,461
010.500.5507.01	Recreation Division S&W	2,340,688	(12,366)	2,328,322
	011 Recreation Division S&W, Regular S&W	2,267,888	(12,366)	2,255,522
	1 - REGULAR S&W	2,260,088	(12,366)	2,247,722
010.500.5509.02	Summer/Intersession OCE	33,250	40,000	73,250
	341 Summer/Intersession Oce, Misc. Charges	700	40,000	40,700
	2 - FOOD SERVICE	-	40,000	40,000
010.801.5801.32	Transfer to Housing Fund	2,143,350	(50,772)	2,092,578
	341 Trans to Housing Fund, Misc. Charges	2,143,350	(50,772)	2,092,578
	1 - TRANSFER TO HOUSING FUND	2,143,350	(50,772)	2,092,578
	Total General Fund Expenditure Adjustments		0	
HOUSING FUND				
<i>Revenues</i>				
152.3609.11	Transfer from General Fund	2,143,350	(50,772)	2,092,578
	Total Revenue Adjustments		(50,772)	
<i>Expenditures</i>				
152.461.5466.01	Office of Housing S&W	3,023,288	(50,772)	2,972,516
	011 Office of Housing S&W, Regular S&W	3,012,788	(50,772)	2,962,016
	1 - REGULAR S&W	3,012,788	(50,772)	2,962,016
	Total Expenditure Adjustments		(50,772)	
	Total Hsg Revenue Adj - Total Hsg Expenditure Adj		0	