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LEGISLATIVE REFERENCE BUREAU
State of Hawaii
State Capitol
Honolulu, Hawaii 96813

**TESTIMONY ON THE 2008-2009 FISCAL YEAR BUDGET REQUEST
OF THE LEGISLATIVE REFERENCE BUREAU**

**Presented to the House Committee on Finance
Twenty-fourth Legislature
Regular Session of 2008
January 7, 2008
by Ken H. Takayama, Acting Director**

Honorable Chair and Members:

I am Ken H. Takayama, Acting Director of the Legislative Reference Bureau. Thank you for this opportunity to appear before you to present the Bureau's budget request for fiscal year 2008-2009.

The LRB provides comprehensive, impartial research and reference services on legislative matters. The LRB provides a wide range of nonpartisan services primarily for the Legislature but also for other governmental agencies and for the general public.

The Bureau's major functions include:

Research, including bill drafting at the request of the Legislature, legislative committees and individual legislators. We prepare studies and reports and issue memoranda of various issues. We strive to maintain a standard of being objective, impartial, nonpartisan, and fair in all of our research.

Statutory revision, including the publication of the Session Laws of Hawaii and the Hawaii Revised Statutes and all supplements thereto. We also establish the format for, and compile and publish an index of administrative agency rules adopted under the Administrative Procedure Act.

We maintain a reference library as an information resource primarily for the Legislature and legislative staff but also for all other government agencies and the general public. Our library provides outstanding services, including online information services, and maintains the Bureau's worldwide website designed to assist legislative research by providing links to other important websites.

We maintain a legislative systems office which provides information and research on the subject matter and status of all legislation on a continuous basis during legislative sessions for legislators, state and county offices, and other government agencies.

We maintain the Public Access Room, which is provided to ensure public participation in the legislative process. Our Public Access Room staff has been working with librarians on the neighbor islands to expand the availability of information, materials, and services beyond Oahu. We also coordinate the Legislative Broadcasting Project for the House of Representatives and the Senate.

The proposed 2008-2009 budget for the Bureau is \$3,364,585. Of this, the following amounts are budgeted for the respective functions: \$1,586,013 for bill drafting, research and general support functions; \$401,399 for library operations; \$672,267 for statute revision; \$545,687 for systems office operations; and \$159,219 for the public access room. These figures do not include appropriations for the CSG dues (\$81,768 in Act 1, Session Laws of Hawaii 2007) which has been added to the Bureau's budget during the past several years to pay on behalf of the Legislature.

The proposed 2008-2009 budget represents an increase of approximately 3.7 percent over the \$3,243,147 appropriated to the Bureau last year by Acts 1, and 134, Session Laws of Hawaii 2007. The great majority of the requested increases are for the purpose of providing parity in salary increases: (1) for staff with those provided to members of bargaining units 3, 4, and 13; and (2) for administrators with those provided to executive branch administrators pursuant to the Salary Commission report and Act 63, Session Laws of Hawaii 2007.

We are also requesting some smaller increases for operational purposes, including: (1) some expenses for the Library to cover equipment maintenance, staff development, subscriptions, and pay for part-time student hires (\$2,500), (2) a Westlaw service for the Research and Statute Revision sections (\$9,456), and (3) equipment maintenance and expenses for neighbor island workshops for our Public Access Room (\$1,000).

Our permanent staff presently totals 38 full-time positions, divided as follows: 16.5 in the research division and general support, 6 in the library, 6.5 in the revisor's division, 7 in the systems office, and 2 in the Public Access Room. We also have student help in the library and session staffers for the systems office and the Public Access Room.

We have attached a series of exhibits which provide more detailed information on Bureau operations.

Exhibit A Details of the systems office budget

Exhibit B Details of the library budget

Exhibit C Details of the Public Access Room budget

Exhibit D Details of the statute revision budget

Exhibit E Comparative statistics on research division workload for fiscal years 2005-2006 and 2006-2007

Exhibit F Comparative statistics of the systems office's requests for fiscal years 2005-2006 and 2006-2007

Exhibit G Comparative statistics of the LRB library workload for fiscal years 2005-2006 and 2006-2007

Exhibit H Comparative statistics of the Public Access Room for fiscal years 2005-2006 and 2006-2007

Thank you.

LEGISLATIVE REFERENCE BUREAU
BUDGET REQUEST FOR FY 2008-2009

	<u>2007-2008</u> <u>APPROPRIATION *</u>	<u>2008-2009</u> <u>BUDGET REQUEST</u>
<u>BILL DRAFTING & RESEARCH</u>		
Personal Services:		
Staff	\$1,075,846 (11)	\$1,137,650 (11)
TOTAL BILL DRAFTING & RESEARCH	\$1,075,846	\$1,137,650
<u>SYSTEMS OFFICE</u>		
Personal Services:		
Staff	365,760 (7)	377,130 (7)
Session Staff	78,465	78,465
Other Current Expenses	<u>90,092</u>	<u>90,092</u>
TOTAL SYSTEMS OFFICE	534,317	545,687
<u>LIBRARY</u>		
Personal Services:		
Staff	314,160 (6)	323,999 (6)
Other Current Expenses	<u>74,900</u>	<u>77,400</u>
TOTAL LIBRARY	389,060	401,399
<u>PUBLIC ACCESS ROOM</u>		
Personal Services:		
Staff	93,878 (2)	95,011 (2)
Session Staff	38,908	38,908
Other Current Expenses	<u>24,300</u>	<u>25,300</u>
TOTAL PUBLIC ACCESS ROOM	157,086	159,219
<u>GENERAL SUPPORT</u>		
Personal Services:		
Staff	276,134 (5.5)	284,325 (5.5)
Student Staff	36,504	38,532
Overtime	20,000	20,000
Other Current Expenses	<u>96,050</u>	<u>105,506</u>
TOTAL GENERAL SUPPORT	428,688	448,363
<u>REVISOR OF STATUTES</u>		
Personal Services:		
Staff	374,472 (6.5)	388,589 (6.5)
Other Current Expenses	<u>283,678</u>	<u>283,678</u>
TOTAL REVISOR OF STATUTES	658,150	672,267
TOTAL LRB	\$3,243,147	\$3,364,585
CSG Dues	79,386	81,768

* Includes appropriations from both
Act 1, SLH 2007 and Act 134, SLH 2007

EXHIBIT A

SYSTEMS OFFICE
BUDGET REQUEST FOR FISCAL YEAR 2008-2009

OTHER CURRENT EXPENSES

	<u>2007-2008</u> <u>APPROPRIATION</u>	<u>2008-2009</u> <u>BUDGET REQUEST</u>
Software/Hardware Maintenance	\$29,135	\$29,135
Acquisition of Software/Hardware	22,259	22,259
Equipment Rental	6,000	6,000
Data Communication	3,500	3,500
Telephone	2,000	2,000
General Supplies	5,698	5,698
Staff Training Programs, etc.	12,000	12,000
Publication, Training Manuals, etc.	2,500	2,500
Services on Fee	2,000	2,000
Other Current Expenses	<u>5,000</u>	<u>5,000</u>
Total	\$90,092	\$90,092

EXHIBIT B

LIBRARY DIVISION
BUDGET REQUEST FOR FISCAL YEAR 2008-2009

The FY 2008-2009 Library Budget request reflects an increase of \$2,500.00 over the FY 2007-2008 appropriation.

This request is due to annual increase of subscription costs, the maintenance of the web catalog and other office equipment, and staff development.

OTHER CURRENT EXPENSES

	<u>2007-2008</u> <u>APPROPRIATION</u>	<u>2008-2009</u> <u>BUDGET REQUEST</u>
Books	22,350	22,350
Online Information Services		
<i>WESTLAW</i>	20,000	20,000
Print Subscriptions and Dues	17,900	18,150
Web Catalog		
Maintenance	2,500	3,000
Upgrades	3,000	3,000
Computer Hardware, Software, Maintenance and Supplies	2,000	2,125
Copier Maintenance and Supplies	3,300	3,425
Office and Library Supplies	800	800
Staff Development and Training	3,000	4,500
Other Current Expenses	<u>50</u>	<u>50</u>
TOTAL	\$74,900	\$77,400

EXHIBIT C

PUBLIC ACCESS ROOM
BUDGET REQUEST FOR FISCAL YEAR 2008-2009

The fiscal year 2008-2009 Public Access Room budget request reflects a modest increase in expenses from the figures for fiscal year 2007-2008, to cover added costs for equipment maintenance, as well as outreach efforts on behalf of the Public Access Room Staff.

OTHER CURRENT EXPENSES

	<u>2007-2008</u> <u>APPROPRIATION</u>	<u>2008-2009</u> <u>BUDGET REQUEST</u>
Office supplies	\$ 1,000	\$ 1,000
Equipment maintenance	13,000	13,500
Subscriptions	300	300
Neighbor island workshops	7,600	8,100
Postage	100	100
Staff development and training	1,800	1,800
Other	<u>500</u>	<u>500</u>
TOTAL:	\$24,300	\$25,300

12/1/2007

EXHIBIT D

REVISOR OF STATUTES DIVISION
 BUDGET REQUEST FOR FISCAL YEAR 2008-2009

The requested appropriation by the Division includes \$282,078 in 2008-2009 for the production and printing of the Session Laws and the Hawaii Revised Statutes Supplement.

2008 Session Laws	\$ 38,000
2,400 volumes; 1,200 pages each volume.	
2008 HRS Supplement	<u>\$244,078</u>
3,000 sets; 5,000 pages each set.	\$282,078

OTHER CURRENT EXPENSES

	<u>2007-2008</u> <u>APPROPRIATION</u>	<u>2008-2009</u> <u>BUDGET REQUEST</u>
Office Supplies	\$ 500	\$ 500
Postage	1,000	1,000
Notices, Publication of	100	100
Printing	<u>282,078</u>	<u>282,078</u>
Total	\$283,678	\$283,678

Exhibit E
**MASTER STATISTICS FOR HAWAII STATE LEGISLATIVE REQUESTS, NON-LEGISLATIVE/
INFORMATIONAL REQUESTS COMPLETED BY THE LEGISLATIVE REFERENCE BUREAU**
For Fiscal Year Ending June 30, 2007

Type of Request	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	TOTAL
I. LEGISLATIVE REQUESTS													
Senate Bills	--	3	15	20	10	54	961	77	113	127	--	2	1382
House Bills	3	19	25	25	9	116	1398	77	39	20	1	6	1738
Total Bills	3	22	40	45	19	170	2359	154	152	147	1	8	3120
Senate Resolutions	--	2	--	14	1	8	22	15	144	92	2	--	300
House Resolutions	--	3	--	1	1	4	27	21	302	170	--	--	529
Total Resolutions		5	--	15	2	12	49	36	446	262	2	0	829
Senate Certificates	--	--	--	--	1	--	--	2	3	3	32	2	43
House Certificates	--	--	--	1	1	14	1	1	1	2	5	2	28
Total Certificates	--	--	--	1	2	14	1	3	4	5	37	4	71
Caucus Digest	--	--	--	--	--	--	--	--	114	139	--	--	253
Committee Reports	--	--	--	--	--	--	--	218	204	152	1	--	575
Floor Amendments	--	--	--	--	--	--	--	--	1	4	1	--	6
Language	2	--	--	--	--	--	1	7	3	8	--	--	21
Letters/Memos	14	17	14	14	7	35	74	919	437	48	2	6	1587
Published Reports				--	--	4	3	--	1	--	--	1	9
Total Others	16	17	14	14	7	39	78	1144	760	351	4	7	2451
TOTAL LEGISLATIVE REQUESTS	19	44	54	75	30	235	2487	1337	1362	765	44	19	6471
II. NON-LEGISLATIVE REQUESTS FOR ASSISTANCE													
Hawaii State Government	--	--	--	--	--	--	--	--	--	--	--	--	0
Other Governments*	--	--	--	--	--	--	--	--	--	--	--	--	0
Private	--	--	--	--	--	--	--	--	--	--	--	--	0
Materials Sent	--	--	--	--	--	--	--	--	--	--	--	--	0
TOTAL NON-LEGISLATIVE REQUESTS	--	--	--	--	--	--	--	--	--	--	--	--	0
TOTAL REQUESTS BY MONTH	19	44	54	75	30	235	2487	1337	1362	765	44	19	6471

*Includes counties, other states, federal and foreign governments.

**MASTER STATISTICS FOR HAWAII STATE LEGISLATIVE REQUESTS, NON-LEGISLATIVE/
INFORMATIONAL REQUESTS COMPLETED BY THE LEGISLATIVE REFERENCE BUREAU
For Fiscal Year Ending June 30, 2006**

Type of Request	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	TOTAL
I. LEGISLATIVE REQUESTS													
Senate Bills	--	--	2	10	34	89	970	95	178	133	6	2	1519
House Bills	20	12	11	20	49	98	1209	94	33	29	7	3	1585
Total Bills	20	12	13	30	83	187	2179	189	211	162	13	5	3104
Senate Resolutions	--	--	--	2	7	7	7	42	238	6	1	--	310
House Resolutions	3	2	--	2	5	11	17	47	407	43	--	--	537
Total Resolutions	3	2	--	4	12	18	24	89	645	49	1	--	847
Senate Certificates	--	--	--	--	--	--	--	--	--	--	--	--	--
House Certificates	2	3	1	--	10	--	2	10	20	6	2	--	56
Total Certificates	2	3	1	--	10	--	2	10	20	6	2	--	56
Caucus Digest	--	--	--	--	--	--	--	--	65	50	--	--	115
Committee Reports	--	--	--	--	--	--	3	177	256	211	--	--	647
Floor Amendments	--	--	--	--	--	--	--	--	--	2	--	--	2
Language	--	--	--	--	--	--	--	--	--	1	--	--	1
Letters/Memos	24	11	20	15	19	16	137	642	342	88	6	9	1329
Published Reports	--	--	--	--	--	1	2	--	1	--	--	--	4
Total Others	24	11	20	15	19	17	142	819	664	352	6	9	2098
TOTAL LEGISLATIVE REQUESTS	49	28	34	49	124	222	2347	1107	1540	569	22	14	6105
II. NON-LEGISLATIVE REQUESTS FOR ASSISTANCE													
Hawaii State Government	--	--	--	--	--	--	--	--	--	--	--	--	--
Other Governments*	--	--	--	1	--	--	--	--	--	--	--	--	1
Private	--	--	--	--	--	--	--	--	--	--	--	--	--
Materials Sent	--	--	--	--	--	--	--	--	--	--	--	--	--
TOTAL NON-LEGISLATIVE REQUESTS	--	--	--	1	--	--	--	--	--	--	--	--	1
TOTAL REQUESTS BY MONTH	49	28	34	50	124	222	2347	1107	1540	569	22	14	6106

*Includes counties, other states, federal and foreign governments.

EXHIBIT F

**REQUESTS FOR SERVICE
FOR THE LEGISLATIVE REFERENCE BUREAU SYSTEMS OFFICE
FOR FISCAL YEAR 2006-2007**

Request for:	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Information from computer	51	36	36	33	35	22	63	69	67	52	74	34	572
Technical Assistance	30	27	23	27	30	30	82	42	87	45	51	52	526
Printouts	26	15	14	20	17	19	15	22	32	21	18	9	228
General Information	20	10	7	13	28	12	27	24	16	4	26	13	200
Training	0	0	0	0	0	0	0	0	0	0	0	0	0
Copying services	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	127	88	80	93	110	83	187	157	202	122	169	108	1526

**REQUESTS FOR SERVICE
FOR THE LEGISLATIVE REFERENCE BUREAU SYSTEMS OFFICE
FOR FISCAL YEAR 2005-2006**

Request for:	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Information from computer	56	34	38	32	34	31	52	82	59	53	69	50	590
Technical Assistance	16	21	51	43	22	35	56	40	28	23	12	6	353
Printouts	8	7	8	9	12	8	17	29	42	33	21	21	215
General Information	15	8	11	13	13	18	20	13	15	18	24	24	192
Training	0	0	0	0	0	0	0	0	0	0	0	0	0
Copying services	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	95	70	108	97	81	92	145	164	144	127	126	101	1350

Exhibit G

**Requests for Service
For Legislative Reference Bureau Library
For Fiscal Year 2006-07**

Requests for:	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
Reference/Research	147	137	156	128	138	132	173	170	157	179	155	91	1,763
Online database searches	13	7	6	15	5	8	13	15	7	13	9	7	118
Orientation/Training	0	0	0	0	0	3	8	0	3	3	0	0	17
Publications distributed/sold	28	61	147	22	51	96	113	40	667	343	63	67	1,698
Documents borrowed	<u>8</u>	<u>30</u>	<u>15</u>	<u>25</u>	<u>37</u>	<u>34</u>	<u>23</u>	<u>34</u>	<u>10</u>	<u>19</u>	<u>47</u>	<u>26</u>	<u>308</u>
Total	196	235	324	190	231	273	330	259	844	557	274	191	3,904
Photocopying (pages)	797	747	475	482	276	218	378	574	576	215	149	134	5,021
Computer printouts (pages)	<u>23</u>	<u>22</u>	<u>14</u>	<u>2</u>	<u>8</u>	<u>2</u>	<u>8</u>	<u>65</u>	<u>21</u>	<u>209</u>	<u>5</u>	<u>692</u>	<u>1,071</u>
Total	820	769	489	484	284	220	386	639	597	424	154	826	6,092

**Requests for Service
For Legislative Reference Bureau Library
For Fiscal Year 2005-06**

Requests for:	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
Reference/Research	177	98	107	116	127	127	199	147	172	158	136	120	1,684
Online database searches	11	6	17	17	22	29	28	23	23	22	18	10	226
Orientation/Training	0	0	1	1	1	35	9	0	2	4	18	0	71
Publications distributed/sold	103	32	39	61	71	37	93	69	56	749	180	50	1,540
Documents borrowed	<u>63</u>	<u>50</u>	<u>80</u>	<u>71</u>	<u>35</u>	<u>54</u>	<u>67</u>	<u>35</u>	<u>49</u>	<u>38</u>	<u>26</u>	<u>12</u>	<u>580</u>
Total	354	186	244	266	256	282	396	274	302	971	378	192	4,101
Photocopying (pages)	1839	476	1010	199	404	406	537	3201	557	522	1151	974	11,276
Computer printouts (pages)	<u>8</u>	<u>16</u>	<u>11</u>	<u>15</u>	<u>29</u>	<u>11</u>	<u>15</u>	<u>8</u>	<u>22</u>	<u>9</u>	<u>3</u>	<u>12</u>	<u>159</u>
Total	1,847	492	1021	214	433	417	552	3209	579	531	1154	986	11,435

EXHIBIT H
REQUESTS FOR SERVICE
FOR PUBLIC ACCESS ROOM
FOR FISCAL YEAR 2006-2007

Request for:	July	Aug	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Photocopying (pages)*				13,770			38,788	70,388	206,689			99,501	429,136
Email inquiries	48	35	30	27	38	46	125	109	80	78	55	36	707
Email testimony received	-	-	-	-	-	-	564	6,074	3,570	2,280	5	0	12,493
Workshops	46	0	45	30	43	78	68	40	94	0	0	0	444

REQUESTS FOR SERVICE
FOR PUBLIC ACCESS ROOM
FOR FISCAL YEAR 2005-2006

Request for:	July	Aug	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	Total
Photocopying (pages)*				13,041			43,043	77,909				130,190	264,183
Email inquiries	48	43	67	60	43	40	44	64	110	33	34	22	608
Email testimony received	-	-	-	-	-	-	186	1,921	1,394	736	0	0	4,237
Workshops	0	0	115	298	20	48	78	86	41	0	0	32	718

* Figures compiled when requested by Xerox

(Compiled 12/18/2007)