

CITY COUNCIL
CITY AND COUNTY OF HONOLULU
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CAROL FUKUNAGA


HONOLULU CITY COUNCIL, DISTRICT 6
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'22MAR18 PM 3:53 CITY CLERK

March 18, 2022

MEMORANDUM

TO: Darcie Nago, Budget Committee Clerk
Office of the City Clerk

FROM: Councilmember Carol Fukunaga  District 6

RE: Proposed CD1 Budget Amendments – Fiscal Year 2023

Attached for your review/comment are my proposed CD1 budget amendments forms for the following bills:

1. Bill 14 (2022): Executive Operating Budget
2. Bill 15 (2022): Executive Capital Budget

As the budget committee initiates its review process of Councilmember's proposed amendments to the FY23 Executive Operating and Capital Budgets, I provide the following explanation for the proposed amendment to Bill 15 (2022) to reduce funding for Project No. 2012077 - Civic Center Parking Structure – Reconstruction.

The proposed reduction of \$10,000,000 in funds appropriated for Construction for Civic Center Parking Structure – Reconstruction as the City Council is based upon a lack of overview of the improvements proposed in the FY23 CIP budget.

It is also unclear from Department Communication No. 91 (D-91) – *Department of Design and Construction's Quarterly Status Report for FY2022 Second Quarter ending December 31, 2021 - Project No. 12077 - Civic Center Parking Structure- Waterproofing & Reconstruction* (Page 32) why there is a need for additional \$20,700,000 (\$10,000 - Design, \$20,000,000 - Construction, 690,000 - Inspection) in funds. D-91 identifies FY22 allocation of \$175,000 (\$50,000 - Design, \$175,000 - Construction) is and states that the Civic Center Parking Structure Improvements approximate bid date will be 4th quarter of 2023, with an estimated construction start in the 3rd quarter of 2024.

The proposal to phase-in the construction cost by allocating \$10,000,000 in FY23 and a subsequent proposal for the remaining \$10,000,000 by the City Administration in FY24 seems more appropriate in meeting the anticipated deadlines identified in D-91, particularly in the face of global construction supply line shortages.

I look forward to having further discussions on the timing of appropriation funds for the project at the special Budget Committee Meeting on March 30, 2022.

CIP Quarterly Status Report

Department: DESIGN AND CONSTRUCTION

CIVIC CENTER PARKING STRUCTURE-WATERPROOFING & RECONSTRUCTION

Project No.: 12077 **Function:** 01 GENERAL GOVERNMENT
Reporting Year: 2022 **Program:** General Government - Public Facilities, Additions and Improvements
Appropriation Yr: 2022 **Contact Phone:** 88478
Quarter: 2 **Contact Person:** Clifford Lau
Project Progress: On Schedule

Council: 6
Nbrd Board: 13
Senate:
House:
Vision Team:

Use of funds:

Design and construct parking structure improvements.

dollars in thousands

	Approp Prior Years Since FY 98	Approp Curr Year	Start Date	Completion Date	Percent of Completion
ART					
LAND					
PLANNING					
DESIGN	1,400	50			Dates & % complete Below subject to change
CONSTRUCTION	0	125			
INSPECTION					
EQUIPMENT					
RELOCATION					
OTHER					
TOTAL	1,400	175			

2022 2nd Quarter

council district	Project Title	Consultant	Planning Design Start	Planning Design Finish	% done	Approx Bid Date	Contractor	Est Constr Start	Est Constr Finish	% done	Status
06	Civic Center Parking Structure Improvements	P=				2023-4th Qtr	-	2024-3rd Qtr	2026-1st Qtr	0	Construction funds to be programmed in the future
		D= Pacific Architects, Inc.									

2022 1st Quarter

Civic Center Parking Structure Improvements	Pacific Architects, Inc.		2023-4th Qtr	-	2024-3rd Qtr	2025-4th Qtr	0	Project in planning/design phase
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2021 4th Quarter

Civic Center Parking Structure Improvements	Pacific Architects, Inc.		2023-4th Qtr	-	2024-3rd Qtr	2025-4th Qtr	0	Project in planning/design phase
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2021 3rd Quarter

Civic Center Parking Structure Improvements	Pacific Architects, Inc.		2026-2nd Qtr	-	2026-4th Qtr	2028-2nd Qtr	0	Project in planning/design phase
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2021 2nd Quarter

Civic Center Parking Structure Improvements	Pacific Architects, Inc.		2026-1st Qtr	-	2026-3rd Qtr	2028-1st Qtr	0	Project in planning/design phase
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CIP Quarterly Status Report

Department: DESIGN AND CONSTRUCTION

CIVIC CENTER PARKING STRUCTURE-WATERPROOFING & RECONSTRUCTION

Project No.: 12077	Function: 01 GENERAL GOVERNMENT	Council: 6
Reporting Year: 2022	Program: General Government - Public Facilities, Additions and Improvements	Nbrd Board: 13
Appropriation Yr: 2022	Contact Phone: 88478	Senate:
Quarter: 2	Contact Person: Clifford Lau	House:
Project Progress: On Schedule		Vision Team:

Use of funds:

Design and construct parking structure improvements.

dollars in thousands

	Approp Prior Years Since FY 98	Approp Curr Year	Start Date	Completion Date	Percent of Completion
ART					
LAND					
PLANNING					
DESIGN	1,400	50	Dates & % complete Below subject to change		
CONSTRUCTION	0	125			
INSPECTION					
EQUIPMENT					
RELOCATION					
OTHER					
TOTAL	1,400	175			

2022 2nd Quarter

council district	Project Title	Consultant	Planning Design Start	Planning Design Finish	% done	Approx Bid Date	Contractor	Est Constr Start	Est Constr Finish	% done	Status
06	Civic Center Parking Structure Improvements	P=				2023-4th Qtr	-	2024-3rd Qtr	2026-1st Qtr	0	Construction funds to be programmed in the future
		D= Pacific Architects, Inc.									

2022 1st Quarter

Civic Center Parking Structure Improvements	Pacific Architects, Inc.		2023-4th Qtr	-	2024-3rd Qtr	2025-4th Qtr	0	Project in planning/design phase
---------------------------------------------	--------------------------	--	-----------------	---	-----------------	-----------------	---	----------------------------------

2021 4th Quarter

Civic Center Parking Structure Improvements	Pacific Architects, Inc.		2023-4th Qtr	-	2024-3rd Qtr	2025-4th Qtr	0	Project in planning/design phase
---------------------------------------------	--------------------------	--	-----------------	---	-----------------	-----------------	---	----------------------------------

2021 3rd Quarter

Civic Center Parking Structure Improvements	Pacific Architects, Inc.		2026-2nd Qtr	-	2026-4th Qtr	2028-2nd Qtr	0	Project in planning/design phase
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2021 2nd Quarter

Civic Center Parking Structure Improvements	Pacific Architects, Inc.		2026-1st Qtr	-	2026-3rd Qtr	2028-1st Qtr	0	Project in planning/design phase
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EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE:	1 of 5
DATE:	18-Mar-22
COUNCILMEMBER:	CAROL FUKUNAGA
STAFF & PHONE EXT:	KIMBERLY RIBELLIA-COLLINS X85045
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	City Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expense - Object Code 3006 - Other Professional Services		\$1,000,000	CE	FG	Add funding for current expense. Add proviso to read: "At least \$1,000,000 out of current expenses shall be appropriated and distributed by the Office of Economic Revitalization to provide financial assistance (reimbursement of claims) for businesses located in Chinatown that have sustained property damages from crime-related vagrant activities during 2020 - 2021 through use of monies from the American Rescue Plan Act (PUB. L. 1172)."

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE:	2 of 5
DATE:	18-Mar-22
COUNCILMEMBER:	CAROL FUKUNAGA
STAFF & PHONE EXT:	KIMBERLY RIBELLIA-COLLINS X85045
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Prosecuting Attorney
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expense		\$250,000	CE	FG	Add funding for current expense. Add proviso: "At least 250,000 out of current expense shall be appropriated to support Prosecuting Attorney's Weed and Seed program in the Chinatown-Kakaako and other communities through use of monies from the American Rescue Plan Act (PUB.L.1172)"

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE: 3 of 5

DATE: 18-Mar-22

COUNCILMEMBER: CAROL FUKUNAGA

STAFF & PHONE EXT: KIMBERLY RIBELLIA-COLLINS X85045

FUNCTION: Public Safety

PROGRAM: Fire Protection

DEPARTMENT: Fire Department

ACTIVITY: Fire Prevention

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add positions	2.00	\$184,000	S	GN	Add two positions and salaries to support and increase public outreach and training for Ordinance 19-4.
Add funding for vacant funded positions		\$95,820	S	GN	Add funding for vacant unfunded position to support and increase public outreach and training for Ordinance 19-4.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE:	4 of 5
DATE:	18-Mar-22
COUNCILMEMBER:	CAROL FUKUNAGA
STAFF & PHONE EXT:	KIMBERLY RIBELLIA-COLLINS X85045
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Grants Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expenses. Add proviso: " At least \$550,000 out of current expense shall be appropriated for the implementation of a diversion program through a service provider, in collaboration with Honolulu Police Department Patrol Districts 1, 5, 6, and/or 8, to prevent status offenders from entering the juvenile justice system."		\$550,000	CE	GN	Add funding for current expense.

PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE:	5 of 5
DATE:	18-Mar-22
COUNCILMEMBER:	CAROL FUKUNAGA
STAFF & PHONE EXT:	KIMBERLY RIBELLIA-COLLINS x85045
FUNCTION:	MISCELLANEOUS
PROGRAM:	OTHER MISCELLANEOUS
DEPARTMENT:	
ACTIVITY:	PROVISION FOR JUDGMENTS, SETTLEMENTS AND LOSSES

[illegible]

Date: 03/18/22

Councilmember: CAROL FUKUNAGA

Summary of Amendments Executive Capital Budget Bill 15 (2022)

[illegible]

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 15 (2022)

FUNCTION:	HIGHWAYS AND STREETS	PAGE:	1	of	6
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS	DATE:	18-Mar-22		
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	CAROL FUKUNAGA		
PROJECT NUMBER:	1997502	STAFF & PHONE EXT:	KIMBERLY RIBELLIA-COLLINS X85045		
PROJECT TITLE:	REHABILITATION OF STREETS				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Acquire land, plan, design, construct, inspect and provide equipment for street and related improvements to, including but not limited to, implementation of Tantalus-Round Top Corridor Management Plan (2019) recommendations for 3200, 3700 and 4000 blocks of Round Top Drive (to Forest Ridge Way) and the 3300 block of Tantalus Drive.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$10,000	L	\$35,500,000	HI	\$5,000	L	\$4,000,000	GI	\$15,000	L	\$35,500,000	HI
\$10,000	P			\$500,000	P			\$510,000	P	\$4,000,000	GI
\$3,480,000	D			\$500,000	D			\$3,980,000	D	\$0	
\$31,000,000	C			\$2,990,000	C			\$33,990,000	C	\$0	
\$1,000,000	I			\$4,000	I			\$1,004,000	I	\$0	
	E			\$1,000	E			\$1,000	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$35,500,000		\$35,500,000		\$4,000,000		\$4,000,000		\$39,500,000		\$39,500,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 15 (2022)

FUNCTION:	GENERAL GOVERNMENT	PAGE:	2	of	6
PROGRAM:	PUBLIC FACILITIES - ADDITIONS AND IMPROVEMENTS	DATE:	18-Mar-22		
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	CAROL FUKUNAGA		
PROJECT NUMBER:	2021136	STAFF & PHONE EXT:	KIMBERLY RIBELLIA-COLLINS x85045		
PROJECT TITLE:	SECURITY CAMERAS AND SURVEILLANCE SYSTEMS ON CITY PROPERTY				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect and install new security cameras on City street lights located in Chinatown and Downtown, including but not limited to the following locations: N. Hotel St./ Fort Street Mall, N. Hotel St. / Bethel St., N. Hotel St. / Nuuanu Ave., N. Hotel St. / Smith St., N. Hotel St. / Maunakea St., N. Hotel St. / Kekaulike St., N. Hotel St. / River St., Pauahi St. / River St., Pauahi St. / Maunakea St., Pauahi St. / Smith St., N. King St. / River St., N. King St. / Kekaulike St., N. King St. / Maunakea St., N. King St. / Smith St., S. King St. / Nuuanu Ave., S. King St. / Bethel St. as advised by the Honolulu Police Department.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			\$0	L	\$0	
	P			\$1,000	P	\$250,000	FG	\$1,000	P	\$250,000	FG
	D			\$1,000	D			\$1,000	D	\$0	
	C			\$147,000	C			\$147,000	C	\$0	
	I			\$1,000	I			\$1,000	I	\$0	
	E			\$100,000	E			\$100,000	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$250,000		\$250,000		\$250,000		\$250,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 15 (2022)

FUNCTION:	HIGHWAYS AND STREETS	PAGE:	3	of	6
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS	DATE:	18-Mar-22		
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	CAROL FUKUNAGA		
PROJECT NUMBER:		STAFF & PHONE EXT:	KIMBERLY RIBELLIA-COLLINS X85045		
PROJECT TITLE:	ALEWA HEIGHTS ROAD IMPROVEMENTS				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.
 Plan, design, and construct for the street rehabilitation of and drainage improvements to 1000 to 1600 block of Alewa Drive and 1000 to 150 block of Malua Drive in Alewa Heights.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			\$0	L	\$0	
	P			\$100,000	P	\$500,000	GI	\$100,000	P	\$500,000	GI
	D			\$100,000	D			\$100,000	D	\$0	
	C			\$299,000	C			\$299,000	C	\$0	
	I			\$1,000	I			\$1,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$500,000		\$500,000		\$500,000		\$500,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 15 (2022)

FUNCTION:	PUBLIC SAFETY	PAGE:	4	of	6
PROGRAM:	FLOOD CONTROL	DATE:	18-Mar-22		
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	CAROL FUKUNAGA		
PROJECT NUMBER:		STAFF & PHONE EXT:	KIMBERLY RIBELLIA-COLLINS X85045		
PROJECT TITLE:	LILIHA STREET IMPROVEMENTS				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.
Plan, design, and construct for the street rehabilitation of 2500 to 2700 block of Liliha Street.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			\$0	L	\$0	
	P			\$100,000	P	\$500,000	GI	\$100,000	P	\$500,000	GI
	D			\$100,000	D			\$100,000	D	\$0	
	C			\$299,000	C			\$299,000	C	\$0	
	I			\$1,000	I			\$1,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$500,000		\$500,000		\$500,000		\$500,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 15 (2022)

FUNCTION:	PUBLIC SAFETY	PAGE:	5	of	6
PROGRAM:	FLOOD CONTROL	DATE:	18-Mar-22		
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	CAROL FUKUNAGA		
PROJECT NUMBER:	2000101	STAFF & PHONE EXT:	KIMBERLY RIBELLIA-COLLINS X85045		
PROJECT TITLE:	FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct and inspect flood control improvements at various locations, including but not limited to installation of berms on Nakui Place.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			\$0	L	\$0	
	P			\$10,000	P	\$250,000	GI	\$10,000	P	\$250,000	GI
	D			\$10,000	D			\$10,000	D	\$0	
	C			\$229,000	C			\$229,000	C	\$0	
	I			\$1,000	I			\$1,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$250,000		\$250,000		\$250,000		\$250,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 15 (2022)

FUNCTION:	GENERAL GOVERNMENT	PAGE:	6	of	6
PROGRAM:	PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS	DATE:	18-Mar-22		
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	CAROL FUKUNAGA		
PROJECT NUMBER:	2012077	STAFF & PHONE EXT:	KIMBERLY RIBELLIA-COLLINS X85045		
PROJECT TITLE:	CIVIC CENTER PARKING STRUCTURE - RECONSTRUCTION				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.
Design, construct and inspect sustainable and resilient parking structure improvements.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			\$0	L	\$0	
	P				P			\$0	P	\$0	
\$10,000	D	\$20,700,000	GI		D			\$10,000	D	\$20,700,000	GI
\$20,000,000	C		GI	(\$10,000,000)	C	(\$10,000,000)	GI	\$10,000,000	C	(\$10,000,000)	GI
\$690,000	I		GI		I			\$690,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$20,700,000		\$20,700,000		(\$10,000,000)		(\$10,000,000)		\$10,700,000		\$10,700,000	