



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

TOMMY WATERS
CHAIR AND PRESIDING OFFICER
DISTRICT 4
TELEPHONE: (808) 768-5004
EMAIL: tommy.waters@honolulu.gov

'22MAR18 PM 4:02 CITY CLERK

March 18, 2022

TO: DARCIE NAGO
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER TOMMY WATERS

RE: PROPOSED BUDGET AMENDMENTS

A handwritten signature in black ink that reads "Tommy Waters".

Attached please find my proposed amendments to the following budget bills for consideration by the Budget Committee:

Bill 14 (2022): Executive Operating Budget

Bill 15 (2022): Executive Capital Budget Bill

Mahalo Nui Loa.

COUNCIL COM. 98
BUD

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE: 1 of 24
 DATE: 3/18/22
 COUNCILMEMBER: Tommy Waters
 STAFF & PHONE EXT: Cory Chun; x85046
 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 three positions and funding for salaries for the establishment of a Chief Data Officer and support staff.	3.00	\$300,000	CE	GN	Numerous audits conducted by the Honolulu Office of the City Auditor have called for increased data collection, reporting, and capacity in City Departments. In addition, City Council has continuously expressed the need for timely, accurate, and accessible data to improve government services, efficiency, and interdepartmental collaboration. The positions should be responsible for 1. Conducting an analysis of City data management practices. 2. Publishing a bi-annual plan for improved data capacity and sharing and 3. Coordinating with departments to set, monitor, and improve key performance indicators/metrics.

Add funding for current expenses. Add proviso: "At least \$5M out of current expenses to be expended for grants to qualified non-profit organizations who provide services related to assisting homeless or at-risk of being homeless individuals and families and have residential and/or inpatient services to address substance abuse and/or mental health issues."		\$5,000,000	CE	FG	Intent of funding source is from federal grant funds pursuant to the American Rescue Plan Act of 2021 (Pub. L. 117-2).
Add funding for current expenses. Add proviso: "At least \$5M to be expended for the development of housing by the City to serve the 30% AMI and below population."		\$20,000,000	CE	FG	Intent of funding source is from federal grant funds pursuant to the American Rescue Plan Act of 2021 (Pub. L. 117-2).
Add funding for current expenses. Add proviso: "At least \$5M shall be expended for the development of housing by the City to serve the 50% AMI and below population."		\$10,000,000	CE	FG	Intent of funding source is from federal grant funds pursuant to the American Rescue Plan Act of 2021 (Pub. L. 117-2).
Add funding for current expenses. Add proviso: "At least \$5M towards advancing Resilience Strategy Action 3 including: i. Further encouraging the building of Accessory Dwelling Units (ADUs) by improving the ADU permitting process and removing impediments to ADU construction; ii. Supporting the development of mini-homes, kauhale, and other models of communal and community-based housing in districts outside of the Primary Urban Center."		\$5,000,000	CE	FG	Intent of funding source is from federal grant funds pursuant to the American Rescue Plan Act of 2021 (Pub. L. 117-2).

Add funding for current expenses. Add proviso: "At least \$10M shall be expended for property and housing acquisition by the City to serve housing needs of housing in stable households with a priority for, and rent charged affordable to, the 30% AMI and below population.		\$10,000,000	CE	FG	Intent of funding source is from federal grant funds pursuant to the American Rescue Plan Act of 2021 (Pub. L. 117-2).
Add funding for current expenses. Add proviso: "At least \$10 million to advance cesspool conversions, especially to low-income owners and in areas, where deemed most hazardous to human or environmental health as recommended by the EAR-SAG."		\$10,000,000	CE	FG	Intent of funding source is from federal grant funds pursuant to the American Rescue Plan Act of 2021 (Pub. L. 117-2).

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE:	2 of 24
DATE:	3/18/22
COUNCILMEMBER:	Tommy Waters
STAFF & PHONE EXT:	Cory Chun; x85046
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Office of Housing

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE:	3 of 24
DATE:	3/18/22
COUNCILMEMBER:	Tommy Waters
STAFF & PHONE EXT:	Cory Chun; x85046
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Neighborhood Commission

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE: 4 of 24
DATE: 3/18/22
COUNCILMEMBER: Tommy Waters
STAFF & PHONE EXT: Cory Chun; x85046
FUNCTION: General Government
PROGRAM: Executive
DEPARTMENT: Customer Services
ACTIVITY: Motor Vehicle, Licensing and Permits

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Remove one position.	(1.00)			GN	Remove position vacant since prior to January 1, 2011.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE:	5 of 24
DATE:	3/18/22
COUNCILMEMBER:	Tommy Waters
STAFF & PHONE EXT:	Cory Chun; x85046
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Accounting and Fiscal Services

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE:	6 of 24
DATE:	3/18/22
COUNCILMEMBER:	Tommy Waters
STAFF & PHONE EXT:	Cory Chun; x85046
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Real Property

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE:	7 of 24
DATE:	3/18/22
COUNCILMEMBER:	Tommy Waters
STAFF & PHONE EXT:	Cory Chun; x85046
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Prosecuting Attorney
ACTIVITY:	Administration

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE:	8 of 24
DATE:	3/18/22
COUNCILMEMBER:	Tommy Waters
STAFF & PHONE EXT:	Cory Chun; x85046
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Prosecuting Attorney
ACTIVITY:	Prosecution

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE:	9 of 24
DATE:	3/18/22
COUNCILMEMBER:	Tommy Waters
STAFF & PHONE EXT:	Cory Chun; x85046
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Prosecuting Attorney
ACTIVITY:	Victim/Witness Assistance

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE: 10 of 24
 DATE: 3/18/22
 COUNCILMEMBER: Tommy Waters
 STAFF & PHONE EXT: Cory Chun; x85046
 FUNCTION: General Government
 PROGRAM: Planning and Zoning
 DEPARTMENT: Planning and Permitting
 ACTIVITY: Land Use Permits

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add one position and funding for a State Historic Preservation Division Liaison.	1.00	\$100,000	CE	FG	This position would be responsible for 1. Coordinating review and processes with SHPD. 2. Improving systems to ensure protection of historic sites and buildings 3. Supporting the Oahu Historic Preservation Commission Numerous issues with permitting and historic sites have arisen over the years. Intent of funding source is from federal grant funds pursuant to the American Rescue Plan Act of 2021 (Pub. L. 117-2).

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE: 11 of 24
 DATE: 3/18/22
 COUNCILMEMBER: Tommy Waters
 STAFF & PHONE EXT: Cory Chun; x85046
 FUNCTION: General Government
 PROGRAM: General Government Facilities and Infrastructure
 DEPARTMENT: Facility Maintenance
 ACTIVITY: Public Building and Electrical Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Remove one position.	(1.00)			HW	Remove position vacant since prior to January 1, 2011.
Remove one position.	(1.00)			HW	Remove position vacant since prior to January 1, 2011.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE:	12 of 24
DATE:	3/18/22
COUNCILMEMBER:	Tommy Waters
STAFF & PHONE EXT:	Cory Chun; x85046
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Design and Construction
ACTIVITY:	Project and Construction Management

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE:	13 of 24
DATE:	3/18/22
COUNCILMEMBER:	Tommy Waters
STAFF & PHONE EXT:	Cory Chun; x85046
FUNCTION:	General Government
PROGRAM:	Automotive Equipment Services
DEPARTMENT:	Facility Maintenance
ACTIVITY:	Automotive Equipment Services

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE: 14 of 24
 DATE: 3/18/22
 COUNCILMEMBER: Tommy Waters
 STAFF & PHONE EXT: Cory Chun; x85046
 FUNCTION: Public Safety
 PROGRAM: Police Protection
 DEPARTMENT: Police Department
 ACTIVITY: Patrol

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for equipment. Add proviso: "At least \$50,000 in current expenses shall be appropriated for the purchase of decibel meters to enforce noise ordinances."		\$50,000	E	GN	Purchase of decibel meters for enforcing noise ordinances.
Add funding for current expenses.		\$3,000,000	CE	FG	Intent of funding source is from federal grant funds pursuant to the American Rescue Plan Act of 2021 (Pub. L. 117-2).

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE: 15 of 24
 DATE: 3/18/22
 COUNCILMEMBER: Tommy Waters
 STAFF & PHONE EXT: Cory Chun; x85046
 FUNCTION: Public Safety
 PROGRAM: Traffic Control
 DEPARTMENT: Transportation Services
 ACTIVITY: Transportation Technology

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Remove one position.	(1.00)			HW	Remove position vacant since prior to January 1, 2011.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE: 16 of 24
 DATE: 3/18/22
 COUNCILMEMBER: Tommy Waters
 STAFF & PHONE EXT: Cory Chun; x85046
 FUNCTION: Highways and Streets
 PROGRAM: Highways, Streets and Roadways
 DEPARTMENT: Facility Maintenance
 ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Remove one position.	(1.00)			HW	Remove position vacant since prior to January 1, 2011.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE: 17 of 24
 DATE: 3/18/22
 COUNCILMEMBER: Tommy Waters
 STAFF & PHONE EXT: Cory Chun; x85046
 FUNCTION: Highways and Streets
 PROGRAM: Highways, Streets and Roadways
 DEPARTMENT: Facility Maintenance
 ACTIVITY: Road Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Remove five positions.	(5.00)			GN	Remove position vacant since prior to January 1, 2011.
Remove nineteen positions.	(19.00)			HW	Remove position vacant since prior to January 1, 2011.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE: 18 of 24
 DATE: 3/18/22
 COUNCILMEMBER: Tommy Waters
 STAFF & PHONE EXT: Cory Chun; x85046
 FUNCTION: Sanitation
 PROGRAM: Sewage Collection and Disposal
 DEPARTMENT: Environmental Services
 ACTIVITY: Treatment and Disposal

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Remove five positions.	(5.00)			SW	Remove position vacant since prior to January 1, 2011.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE: 19 of 24
 DATE: 3/18/22
 COUNCILMEMBER: Tommy Waters
 STAFF & PHONE EXT: Cory Chun; x85046
 FUNCTION: Human Services
 PROGRAM: Human Services
 DEPARTMENT: Community Services
 ACTIVITY: Community Assistance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Remove one position.	(1.00)			SE	Remove position vacant since prior to January 1, 2011.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE:	20 of 24
DATE:	3/18/22
COUNCILMEMBER:	Tommy Waters
STAFF & PHONE EXT:	Cory Chun; x85046
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Community Based Development

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE:	21 of 24
DATE:	3/18/22
COUNCILMEMBER:	Tommy Waters
STAFF & PHONE EXT:	Cory Chun; x85046
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Maintenance Support Services

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE: 22 of 24
 DATE: 3/18/22
 COUNCILMEMBER: Tommy Waters
 STAFF & PHONE EXT: Cory Chun; x85046
 FUNCTION: Culture-Recreation
 PROGRAM: Special Recreation Facilities
 DEPARTMENT: Enterprise Services
 ACTIVITY: Golf Courses

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Remove one position.	(1.00)			GC	Remove position vacant since prior to January 1, 2011.
Remove one position.	(1.00)			GC	Remove position vacant since prior to January 1, 2011.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE:	23 of 24
DATE:	3/18/22
COUNCILMEMBER:	Tommy Waters
STAFF & PHONE EXT:	Cory Chun; x85046
FUNCTION:	
PROGRAM:	
DEPARTMENT:	
ACTIVITY:	General Provisos

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add proviso: "All light duty and commuter vehicles purchased under this ordinance shall be hybrid, electric, or run on renewable energy in accordance with Ordinance 20-47 to transition the City's fleet to 100% electric or renewable energy by 2035."					
Increase "Intergovernmental Revenue from American Rescue Plan Act of 2021 (Pub. L. 117-2)"- Info from D-198 (2022)		\$193,126,070		FG	
Amend Section 12(d)					See attached "Bill 14 (2022)_CD1 amendments.docx"
Repeal Section 12(m)					See attached "Bill 14 (2022)_CD1 amendments.docx"

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE: 24 of 24
 DATE: 3/18/22
 COUNCILMEMBER: Tommy Waters
 STAFF & PHONE EXT: Cory Chun; x85046
 FUNCTION:
 PROGRAM:
 DEPARTMENT: Miscellaneous
 ACTIVITY: Provision for Vacant Positions

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expense for positions vacant since prior to January 1, 2011.		(\$9,846,705)		GN	Reduction of funding equal to the amount of budgeted vacant positions that have been vacant since January 1, 2011.

Date: 3/18/22

Councilmember: Tommy Waters

Summary of Amendments Executive Capital Budget Bill 15 (2022)

[illegible]

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 15 (2022)

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	1998117
PROJECT TITLE:	Waikiki War Memorial Complex/Waikiki Beach

PAGE: 1 of 3
 DATE: 3/18/2022
 COUNCILMEMBER: Tommy Waters
 STAFF & PHONE EXT: Cory Chun; x85046

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

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	\$500,000	GI		L	(\$500,000)	GI	\$0	L	\$0	
	P				P			\$0	P	\$0	
\$500,000	D			(\$500,000)	D			\$0	D	\$0	
	C				C			\$0	C	\$0	
	I				I			\$0	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$500,000		\$500,000		(\$500,000)		(\$500,000)		\$0		\$0	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 15 (2022)

FUNCTION:	Culture - Recreation	PAGE:	2	of	3
PROGRAM:	Special Recreation Facilities	DATE:	3/18/2022		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Tommy Waters		
PROJECT NUMBER:	2014076	STAFF & PHONE EXT:	Cory Chun; x85046		
PROJECT TITLE:	Blaisdell Center Redevelopment				

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

(Delete project)

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	\$6,600,000	GI		L	(\$6,600,000)	GI	\$0	L	\$0	
	P				P			\$0	P	\$0	
\$10,000	D			(\$10,000)	D			\$0	D	\$0	
\$6,580,000	C			(\$6,580,000)	C			\$0	C	\$0	
\$10,000	I			(\$10,000)	I			\$0	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$6,600,000		\$6,600,000		(\$6,600,000)		(\$6,600,000)		\$0		\$0	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 15 (2022)

FUNCTION:	Culture - Recreation	PAGE:	3	of	3
PROGRAM:	Special Recreation Facilities	DATE:	3/18/2022		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Tommy Waters		
PROJECT NUMBER:	2001053	STAFF & PHONE EXT:	Cory Chun; x85046		
PROJECT TITLE:	Golf Course Improvements				

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

Design, construct and inspect sustainable and resilient golf facilities improvements[.], including renovations to the Ala Wai Golf Course Clubhouse.

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	\$2,310,000	GI		L	\$1,000,000	GI	\$0	L	\$3,310,000	
	P				P			\$0	P	\$0	
\$5,000	D			\$5,000	D			\$10,000	D	\$0	
\$2,290,000	C			\$990,000	C			\$3,280,000	C	\$0	
\$15,000	I			\$5,000	I			\$20,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$2,310,000		\$2,310,000		\$1,000,000		\$1,000,000		\$3,310,000		\$3,310,000	