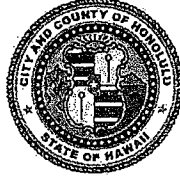


DEPARTMENT OF BUDGET AND FISCAL SERVICES
CITY AND COUNTY OF HONOLULU
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RICK BLANGIARDI
MAYOR

ANDREW T. KAWANO
DIRECTOR

CARRIE CASTLE
DEPUTY DIRECTOR
876736

March 29, 2022

The Honorable Calvin Say, Chair
and Members
Committee on Budget
Honolulu City Council
530 South King Street, Room 202
Honolulu, Hawaii 96813

Dear Chair Say and Councilmembers:

SUBJECT: Proposed Amendments to Bill 15 (2022)
Executive Capital Budget and Program for Fiscal Year 2022

Attached are departmental comments on the proposed amendments to
Bill 15, (2022).

Should you have any questions regarding the attached list, please contact me at
768-3901.

Sincerely,

A handwritten signature in black ink, appearing to read "Andrew T. Kawano".

Andrew T. Kawano
Director

Attachment

APPROVED:

A handwritten signature in black ink, appearing to read "Michael D. Formby".

Michael D. Formby
Managing Director

DEPARTMENTAL COMMENTS
BILL 15 (2022) PROPOSED CD1 AMENDMENTS

							Admin/Council Adds/Deletions									
Function	Council Member	Project No.	Project	Project Description	Council Comments	BILL 15 (2022) Proposed 2023	L	P	D	C	I	E	R	X	Total Council +/-	Departmental Comments
GENERAL GOVERNMENT - PUBLIC FACILITIES - ADDITIONS AND IMPROVEMENTS	FUKUNAGA	2012007	Civic Center Parking Structure - Reconstruction	Design, construct and inspect sustainable and resilient parking structure improvements.	Reduce funding by \$10,000,000.	\$20,700,000				-\$10,000,000					-\$10,000,000	The administration does not support the proposed \$10M reduction in CIP funding for this important public safety-prioritized construction project. DFM: Strongly recommend deletion of the proposed amendment. This long-delayed project needs to proceed in FY23. DDC: Currently, FY22 funds (\$175,000) are being used to supplement and finalize design for FY23 construction. Construction work on this project includes: 1. Removal and replacement of failed waterproofing throughout the structure, most notably at expansion joints; 2. Assessing and addressing drainage of the bottom floor to prevent flooding. This work includes improved drainage and waterproofing of the archive rooms; 3. Assessing and addressing spalling and other structural damage throughout the garage to maintain structural integrity of the public facility/child care center; 4. Improvements to the electrical system, including identifying and fixing areas affected by moisture penetration; 5. Upgrading the fire alarm system throughout the structure; 6. Relocating the existing underground fuel storage tank to above ground; and 7. Other necessary improvements based on findings during the on-going structural assessments and investigations, as well as administration directives. First phase of the construction work will address failed waterproofing on the top (surface) level of the garage. Reduction of the contract amount by 50% will negatively impact contract award.
GENERAL GOVERNMENT - PUBLIC FACILITIES - ADDITIONS AND IMPROVEMENTS	CORDERO	2019090	Electrification of Transportation System	Plan, design and construct sustainable infrastructure of City facilities to support charging stations.	Reduce construction funding by \$2,000,000.	\$8,463,000				-\$2,000,000					-\$2,000,000	DTS: Electrification of transportation is a City priority with a City commitment to a fully electric City fleet by 2035. Full funding is required for DDC to construct the necessary charging infrastructure to support the City's expanding electric fleet, including intermodal transit vehicles. It takes about 4 years to complete an electrification project. As the procurement of electric buses is dependent on charging infrastructure, eliminating construction funds will negatively impact the installation of charging infrastructure and delay the acquisition of electric buses. This funding also demonstrates to the FTA the City's continuing commitment to electrification, improved air quality and reduction of climate change impacts. The City's steadfast commitment to electrification of transportation has resulted in the City successfully being awarded federal funds in three of the past five years for the FTA's competitive nationwide Low or No Emissions Vehicle Program. The city has garnered more than \$20 million in competitive FTA grants for electrification of transportation. In addition, the city is currently submitting a grant request for \$15 million for the 2022 FTA program. The budgeted funding is required to demonstrate to FTA that sufficient local funding is available to match federal funds (20% local / 80% federal).
GENERAL GOVERNMENT - PUBLIC FACILITIES - ADDITIONS AND IMPROVEMENTS	TSUNEYOSHI	2021134	Hauula Resilience Hub	Plan, design, construct, and inspect the development of a resilience hub in Hauula as described in the City and County of Honolulu's Resilience Strategy.	Add project.			\$250,000	\$250,000	\$2,000,000	\$250,000				\$2,750,000	The administration supports this project and continued funding but recommends a reduction to \$1.25M to support planning and design. Currently, the administration is seeking an EO of the land from the state before it can commence P & D work.
GENERAL GOVERNMENT - PUBLIC FACILITIES - ADDITIONS AND IMPROVEMENTS	CORDERO	2015091	Kapalama Canal Catalytic Project - Transit Oriented Development	Acquire land, plan, design, construct, inspect and provide funding to implement infrastructure updates at the Kapalama Station area in the Kalihi Transit Oriented Development zone.	Add project.		\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000			\$500,000	\$4,000,000	The administration recommends deferral of this proposed amendment. DPP: \$4,000,000 not needed in FY23 as DPP/CCSR applied for a \$375,000 FEMA grant for scoping NEPA and Cost Benefit Analysis to qualify for up to \$50M in FEMA construction funding for the project. DPP will work with DDC on the 6-Year CIP for the project.
GENERAL GOVERNMENT - PUBLIC FACILITIES - ADDITIONS AND IMPROVEMENTS	FUKUNAGA	2021136	Security Cameras And Surveillance Systems on City Property	Plan, design, construct, inspect and install new security camera 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.	Add project.			\$1,000	\$1,000	\$147,000	\$1,000	\$100,000			\$250,000	The administration strongly supports this project but proposes the funds, which are operating and not CIP, be programmed alternatively: 1) Through the administration as an FRF request from CM Fukunaga's office to the Awards Committee (1st tranche), or 2) as a Council proposed allocation of funds in the 2nd tranche of SLFRF.
PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS	ELEFANTE	2017076	Pearl City Fire Station Relocation	Prepare site selection report and acquire land for a sustainable and resilient replacement fire station.	Add funding.	\$1,550,000			\$10,000						\$10,000	The administration supports this project and accepts the proposed amendment. HFD: The project budget submitted is based on estimates by DDC and funds are anticipated to be encumbered in FY 23.
PUBLIC SAFETY - TRAFFIC IMPROVEMENTS	SAY	2010030	Traffic Engineering Devices at Various Locations.	Design, construct, and inspect traffic engineering devices at various locations[.] such as Electronic Speed Feedback Signs in communities.	Amend language and add funding.	\$1,550,000			\$100,000	\$450,000	\$100,000				\$650,000	The administration does not support the proposed increase in funds. DTS: In addition to available funding, the administration manages its CIP budget based on warrant analyses, priority and available departmental staff resources. DTS will honor the proposed scope request of this amendment in new projects by balancing existing funding with staffing capacity and resources to ensure successful completion of traffic engineering device projects.

DEPARTMENTAL COMMENTS
BILL 15 (2022) PROPOSED CD1 AMENDMENTS

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Function	Council Member	Project No.	Project	Project Description	Council Comments	BILL 15 (2022) Proposed 2023	L	P	D	C	I	E	R	X	Total Council +/-	Departmental Comments	
PUBLIC SAFETY FLOOD CONTROL	CORDERO	2000101	Flood Control Improvements at Various Locations	Plan, design, construct and inspect flood control improvements at various locations.	Reduce construction funding.	\$6,800,000				-\$3,000,000					-\$3,000,000	The administration opposes this proposed amendment. DFM: A reduction of \$3M will result in the deferral of the following FY23 flood control improvement projects: 1) 435 Portlock Rd Channel Wall; 2) Wailani Stream; and 3) Waialae Nui Channel: DFM Priorities 6, 5 and 4 (Dept. Com. No. 151).	
PUBLIC SAFETY - FLOOD CONTROL	FUKUNAGA	2000101	Flood Control Improvements at Various Locations	Plan, design, construct and inspect flood control improvements at various locations, including but not limited to installation of berms on Nakui Place.	Add language and funding.	\$6,800,000		\$10,000	\$10,000	\$229,000	\$1,000				\$250,000	The administration does not believe this proposed amendment is necessary. DDC: A work order was issued to DFM to install the berm in front of the homeowner's driveway. DFM: Upon information and belief, the homeowner opposes the installation of a berm. The administration will coordinate with the Councilmember's office to confirm berm installation or no berm installation.	
PUBLIC SAFETY - FLOOD CONTROL	FUKUNAGA	NEW	<u>Liliha Street Improvements</u>	<u>Plan, design, and construct for the street rehabilitation of 2500 to 2700 block of Liliha Street.</u>	Add project.			\$100,000	\$100,000	\$299,000	\$1,000				\$500,000	The administration does not believe this proposed amendment is necessary. However, the administration will add the requested improvements, 2500 to 2700 Liliha Street, as a specific line item to its bulk fund list.	
HIGHWAYS AND STREETS - BIKEWAYS AND BIKE PATHS	TSUNEYOSHI	NEW	<u>Ke Ala Pupukea Bikepath</u>	<u>Design improvements to Ke Ala Pupukea Bike Path including but not limited to, total reconstruction of the bikepath.</u>	Add project.				\$300,000						\$300,000	The administration supports improvements to the Ke Ala Pupukea Bike Path and accepts this addition, with a notation that DTS may, alternatively, seek to use these funds as match against federal funds appropriate for this project. DTS: This addition supplements \$200,000 programmed in FY 2023 CIP Bill 15 Bikeway Improvements for reconstruction of the Ke Ala Pupukea Bike path. DTS Priority 3 (Dept. Com. 151).	
HIGHWAYS AND STREETS HIGHWAYS, STREETS AND ROADWAYS	TSUNEYOSHI	NEW	<u>Acquisition of Kahaluu Roadway</u>	<u>Acquire a portion of Ahilama Road as described in Resolution No. 19-132, CD1.</u>	Add project.		\$100,000						\$1,000	\$1,000	\$102,000	The administration does not support this proposed amendment. DFM: Recommend deferral due to increased City liability associated with substandard road and bridge infrastructure. DDC: The roadway and stream in the vicinity are private and substandard. It will be costly to improve the roadway and bring the bridge up to standard. However, the City will explore the possibility of federal bridge infrastructure funds.	
HIGHWAYS AND STREETS HIGHWAYS, STREETS AND ROADWAYS	FUKUNAGA	NEW	<u>Alewa Heights Roadway Improvements</u>	<u>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.</u>	Add project.			\$100,000	\$100,000	\$299,000	\$1,000				\$500,000	The administration does not support this proposed amendment as Alewa Heights street improvements are included in the existing bulk fund.	
HIGHWAYS AND STREETS HIGHWAYS, STREETS AND ROADWAYS	CORDERO	2021140	<u>Bougainville Drive Protective Barriers For Pedestrian Safety</u>	<u>Plan, design, construct inspect and provide related equipment for sustainable roadway improvements, including installation of protective barriers.</u>	Add project.			\$50,000	\$50,000	\$100,000	\$50,000	\$50,000			\$300,000	The administration does not support this proposed amendment. DTS: The department does not believe the proposed barriers are warranted, but will reassess and use bulk funds if warranted by an engineering assessment.	
HIGHWAYS AND STREETS HIGHWAYS, STREETS AND ROADWAYS	TULBA	NEW	<u>Keanui Drive Improvements</u>	<u>Plan, design and construct two raised crosswalks in front of the Holomua Elementary School on Keani Drive.</u>	Add project.			\$25,000	\$25,000	\$100,000					\$150,000	The administration does not support this proposed amendment but is not opposed to a raised crosswalk and appropriate engineered safety solutions on Keanui Drive. DTS: We will evaluate the request for appropriateness of a raised crosswalk or crosswalks.	
HIGHWAYS AND STREETS HIGHWAYS, STREETS AND ROADWAYS	TSUNEYOSHI	1997502	Rehabilitation of Streets	Acquire land, plan, design, construct, and inspect sustainable roadway and related improvements [.] including but not limited to, guardrail replacements on Kamehameha Highway between Heeia Kea Pier and Longbridge, Kahaluu.	Add language.	\$35,500,000									\$0	The administration does not oppose this non-monetary amendment and guardrail improvements will be considered for installation with Rehabilitation of Streets, Unit 73C.	
HIGHWAYS AND STREETS HIGHWAYS, STREETS AND ROADWAYS	FUKUNAGA	1997502	Rehabilitation of Streets	Acquire land, plan, design, construct, [and] inspect [sustainable roadway and related improvements] 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.	Add funding and language.	\$35,500,000	\$5,000	\$500,000	\$500,000	\$2,990,000	\$4,000	\$1,000			\$4,000,000	The administration does not support the proposed amendment as there is uncertainty whether the proposed improvements are appropriate for CIP. DFM is willing to work with Council to prioritize roadway improvements in the Tantalus/Round Top area.	
HIGHWAYS AND STREETS	ELEFANTE	2018087	Reconstruction of Sidewalks	Consturct and inspect sidewalk improvements.	Add funding.	\$2,000,000				\$900,000	\$100,000				\$1,000,000	The administration supports the reconstruction of sidewalks, but DFM recommends deferral of the proposed amendment. DFM is willing to work with Council to prioritize sidewalk improvements within the existing budget and does not believe additional funds are needed at this time.	

DEPARTMENTAL COMMENTS
BILL 15 (2022) PROPOSED CD1 AMENDMENTS

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HIGHWAYS AND STREETS	CORDERO	2019026	Intermodal Connectivity Improvements	Plan, design, construct and inspect sustainable intermodal connectivity improvements.	Reduce construction funding.	\$8,113,000				-\$1,000,000					-\$1,000,000	The administration opposes the proposed deletion of construction funds. DTS: The funding is requested for DTS to complete the reconstruction of Kekaulike Mall, the lighting improvements on the accesses to East Kapolei and UHWO rail stations, and the construction of two bus stops by UHWO rail station, among other projects. Reduction of construction funds would delay the completion of these projects that are essential to safe and convenient access to the rail for the interim opening from East Kapolei Station to Aloha Stadium.	
HUMAN SERVICES	KIA'AINA	NEW - ARPA FUNDING	Affordable Housing for Pandemic Impacted Communities	Utilization of funding from the American Rescue Plan Act of 2021 (Pub. L. 117-2) to acquire land, plan, design, construct, rehabilitate, and/or provide funds for other miscellaneous cost for the development of low income affordable housing and any necessary related infrastructure improvements, to respond to individuals and communities impacted by and disproportionately impacted by the pandemic.	Add project.		\$25,000,000	\$1,000	\$1,000	\$6,000,000	\$3,000,000			\$1,000	\$34,003,000	The administration supports this proposed use of SLFRF funds through the following alternative mechanisms: 1) As an FRF request from Councilmember Kia'aina to the Awards Committee (1st tranche), or 2) as an allocation by Council against the SLRFR 2nd tranche expected to be received by the City in June 2022.	
HUMAN SERVICES	CORDERO	2018002	Affordable Housing with Preference in Transit Oriented Development Areas Program	Acquire land, plan, design, construct and provide funds for other miscellaneous cost for the development of low income affordable housing and any necessary related infrastructure improvements with preference to housing in neighborhood transit oriented development plan areas.	Add project.		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000				\$1,000,000	\$5,000,000	The administration supports affordable housing in TOD areas, however, does not support this proposed amendment. DLM: The FY22 Council add of \$35M under Project Number 2018002 is currently available to the administration which continues to assess properties.	
HUMAN SERVICES	CORDERO	2017002	Community Revitalization Initiative	Provision of funds for the acquisition, lease, development, and/or renovation of facilities for urban rest stops, navigation centers, workforce/affordable housing, and other community focused projects.	Add project.		\$1,000,000	\$500,000	\$500,000	\$500,000				\$500,000	\$3,000,000	The administration does not support the proposed amendment. DCS: The FY22 \$18M appropriation for the Community Revitalization Initiative that must be expended by the end of FY23 remains available and is currently being considered for potential project(s). No additional funds are needed at this time.	
HUMAN SERVICES	KIA'AINA	NEW - ARPA FUNDING	Vacant or Abandoned Properties Improvements	Utilization of funding from the American Rescue Plan Act of 2021 (Pub. L. 117-2) for addressing the impacts of the pandemic on disproportionately impacted households or communities through 1) rehabilitation, renovation, maintenance or costs to secure vacant or abandoned properties to reduce their negative impact; 2) costs associated with acquiring and securing legal title of vacant or abandoned properties and other costs to position the property for current or future productive use; 3) removal and remediation of environmental contaminants or hazards from vacant or abandoned properties; 4) demolition or deconstruction of abandoned buildings (including residential, commercial, or industrial buildings) paired with greening or other lot improvement as a part of strategy for neighborhood revitalization; 5) conversion of vacant or abandoned properties to affordable housing, greening or cleanup of vacant lots, as well as other efforts to make vacant lots safer for surrounding community; 6) or inspection fees and other administrative costs incurred to ensure compliance with applicable environmental laws and regulations for demolition, greening, or other remediation activities.	Add project.	\$17,003,000	\$12,500,000	\$1,000	\$1,000	\$3,000,000	\$1,500,000			\$1,000	\$17,003,000	The administration supports this proposed use of SLFRF funds through the following alternative mechanisms: 1) As an FRF request from Councilmember Kia'aina to the Awards Committee (1st tranche), or 2) as an allocation by Council against the SLRFR 2nd tranche expected to be received by the City in June 2022.	
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	CORDERO	2018093	Hoa Aloha Neighborhood Park	Plan, design, construct, inspect and provide related equipment for a dog park, walk path and exercise equipment at the park.	Add project.			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000			\$500,000	The administration supports a planning and design budget of \$200K for this important community park in Salt Lake.	
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	TULBA	2015112	Hoeaee Community Park	Plan, design, construct and inspect a rear exit and widening improvements to the stairway connecting Hoeaee Community Park and Kaleiopuu Elementary School.	Add project.			\$100,000	\$100,000	\$500,000	\$100,000	\$0			\$800,000	The administration does not support this proposed amendment. DPR does not support the expenditure of City funding for DOE improvements to make the park accessible at the rear exit of the school. Any such improvement should be funded by the State DOE, similar to what was done at Sunset Beach Elementary School (where the State is funding the access improvements).	

DEPARTMENTAL COMMENTS
BILL 15 (2022) PROPOSED CD1 AMENDMENTS

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CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	TSUNEYOSHI	NEW	Kahi Kani Neighborhood Park Improvements	Plan and Design a new comfort station at Kahi Kani Neighborhood Park.	Add project.			\$250,000	\$250,000	\$0	\$0	\$0			\$500,000	The administration does not support this proposed amendment. DPR: The administration manages its CIP budget based not only on funding, but by priority, and also considers the staff levels needed to work on and complete projects. When projects are added to the budget, it may require more departmental staff than currently available. DPR is willing to work with Council on the prioritization of park improvements.	
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	CORDERO	2017103	Kamehameha Community Park Improvements	Plan, design, construct, inspect and provide related equipment to build a community garden at Kamehameha Community Park for opportunities for community economic development, engagement, and education.	Add project.			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000			\$500,000	The administration does not support this proposed amendment. DPR: The administration manages its CIP budget based not only on funding, but by priority, and also considers the staff levels needed to work on and complete projects. When projects are added to the budget, it may require more departmental staff than currently available. DPR is willing to work with Council on the prioritization of park improvements.	
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	TULBA	NEW	Kapapapuhi Point Park (Formerly known as "West Loch Shoreline Park")	Plan, design, construct, inspect and provide related equipment for improvements to the pedestrian bridge over the Honouliuli stream at Kapapapuhi Point Park.	Add project.			\$100,000	\$100,000	\$500,000	\$100,000	\$200,000			\$1,000,000	The administration does not support this proposed amendment. DPR does not support a pedestrian bridge at this area. Our preference is to continue to support the community restoration projects which are opening the park and surrounding areas. DPR is interested in learning more from Councilmember Tulba regarding this proposed amendment.	
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	TULBA	2018099	Patsy T. Mink Central Oahu Regional Park - Pickle Ball Courts	Plan, design, construct, inspect and provide related equipment for new pickle ball courts at Patsy T. Mink Central Oahu Regional Park.	Add project. "Pickle Ball Courts at Patsy T. Mink Central Oahu Regional Park"			\$100,000	\$100,000	\$1,000,000	\$50,000	\$200,000			\$1,450,000	The administration does not support the proposed amendment. DPR is working with the community to identify the recreation programs and supporting improvements. These improvements are not reflected in the current park master plan. The plan will need to be updated to show these types of changes.	
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	WATERS	1998117	[Waikiki War Memorial Complex/Waikiki Beach]	Design sustainable facility improvements.	Delete project.	\$500,000		\$0	-\$500,000	\$0		\$0			-\$500,000	The administration does not support the proposed amendment. DPR: Recommend deferral of amendment. Funds are needed for project to continue with permitting/design efforts. Deletion of funds would result in the delay of project design completion by at least 1 year, during which the facility will continue to deteriorate and remain closed due to unsafe conditions.	
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	ELEFANTE	1998031	Waipio Peninsula Recreation Complex, Waipio Peninsula (Soccer Park)	Plan a new comfort station closer to the additional gravel parking lot near fields 16, 18, 20, and 22.	Add project.			\$100,000							\$100,000	The administration does not support the proposed amendment. DPR: DPR is currently working with the Navy to extend the terms of the lease agreement and, upon information and belief, the proposed project is within a blast zone. Upon extension of the lease agreement with the Navy, the administration is open to working with CM Elefante on improvements.	
CULTURE - RECREATION SPECIAL RECREATION FACILITIES	CORDERO	2014076	Blaisdell Center Redevelopment	Design, construct and inspect sustainable and resilient facility improvements.	Reduce construction funding by \$6,000,000.	\$6,600,000				-\$6,000,000					-\$6,000,000	The administration opposes the proposed amendment. DES: Design and construction funds for the redevelopment of the entire Blaisdell campus were budgeted in FY17-FY20, then cancelled in February 2020. In FY21, \$43,600,000 was requested in Bill 21 (2020) for redevelopment of the concert hall. In the FD1 amendments from City Council, language was amended to provide for campus-wide deferred maintenance needs. FY 21 Ordinance No. 20-23, Amendment List 12 adopted the Council's language "Design, construct, and inspect [concert hall] facility improvements." As the redevelopment was anticipated, DES requested no capital projects to renovate the Blaisdell venues for 7 years, compounding the facilities' deferred maintenance needs. In addition, increased requirements to address health and safety expectations in DES venues resulted from the pandemic. DES worked closely with DDC to identify and prioritize more than 24 critical health and safety projects to maintain operations for the public and staff, and a presentation was made to the City Council in November 2020 explaining DES' plans. For two years, DES and DDC have worked on expediting the designs for the health and safety projects identified in FY20. To date, \$5,535,054 of the \$43,600,000 has been spent on the design/bid document preparation work. DES FY23 request includes the following two projects which are ready to construct: Concert Hall—Back of House Renovation \$6,100,000 and Arena Performance Grid Improvements \$ 500,000 Concert Hall—Back of House Renovation: The Concert Hall was built in 1964 and modifications in the 1990s only upgraded the mauka public restrooms and did not include any significant ADA improvements. This project includes:• Replacement of the fire alarm system and upgrade sprinkler system throughout the entire building to comply with the State Fire Code. Capital projects in the Concert Hall cannot be constructed without updating these systems.• Improvements to the backstage infrastructure includes air ventilation upgrades to meet current air quality standards for all individual dressing rooms; improve toilet rooms and showers to meet stage show requirements and guidelines; and improving safety for load-in areas of the back-stage; • ADA improvements to allow for safe access to dressing rooms, toilet shower rooms, and work areas for both staff and production crews in the backstage facility.	

DEPARTMENTAL COMMENTS
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CULTURE - RECREATION SPECIAL RECREATION FACILITIES	CORDERO	2014076	Blaisdell Center Redevelopment	Design, construct and inspect sustainable and resilient facility improvements.	Reduce construction funding by \$6,000,000.											DES: comments continued: Arena Performance Grid Improvements: The Arena roof was constructed in 1964, minor repairs were completed in the mid 90's and no major modifications to reinforce its structure have been constructed since. In order to safely and properly allow for shows to perform in the arena venue, DES must provide a structure capable of safely supporting current event production needs. Improvements to the performance grid will address identified structural safety needs and provide DES with the ability to support modern show production and attract and accommodate more events. With an estimated pre-pandemic attendance of 800,000 patrons, the Blaisdell Center provides a diversity of entertainment and enrichment for the people of Hawaii. As events return to the Blaisdell, the Arena and Concert Hall will continue to provide for the majority of community-related events (i.e. graduations, sports tournaments, song contests, hula performances, symphony, opera, ballet and large concerts, stage and Broadway shows). In order to continue to provide a safe and reliable facility for our patrons and users, DES needs to implement health and safety projects. This will allow DES to compete on the global mark to maintain DES revenue stream. DDC: The \$6,600,000 represents a partial re-appropriation of lapse of funds from the FY21 budget Ordinance No. 20-23. The lapse of funds is due to the administration priority for the encumbrance of CARES funded procurements, which delayed the encumbrance of planning and design contracts for the Blaisdell improvements. Design specifications are projected to be completed 7/22; the projects are projected to be advertised for bids in the fall of 2022 with the FY23 \$6.600,000 appropriations.	
CULTURE - RECREATION SPECIAL RECREATION FACILITIES	WATERS	2014076	[Blaisdell Center Redevelopment]	[Design, construct and inspect sustainable and resilient facility improvements.]	Delete project.	\$6,600,000			-\$10,000	-\$6,580,000	-\$10,000				-\$6,600,000	The administration opposes the proposed amendment for the reasons set forth in Departmental Comments to Row 36-38 above.	
CULTURE - RECREATION SPECIAL RECREATION FACILITIES	WATERS	2001053	Golf Course Improvements	Design, construct and inspect sustainable and resilient golf facilities[.] including renovations to the Ala Wai Golf Course Clubhouse.	Amend language and add funding.	\$2,310,000			\$5,000	\$990,000	\$5,000				\$1,000,000	In order to continue to provide a safe and reliable facility for our patrons and users, we need to implement our health and safety projects. This will allow us to compete on the global market to maintain our revenue stream.	