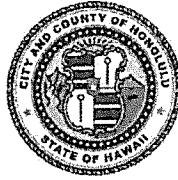


DEPARTMENT OF BUDGET AND FISCAL SERVICES
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 208 • HONOLULU, HAWAII 96813
PHONE: (808) 768-3900 • FAX: (808) 768-3179 • INTERNET: www.honolulu.gov



RICK BLANGIARDI
MAYOR

ANDREW T. KAWANO
DIRECTOR

CARRIE CASTLE
DEPUTY DIRECTOR
879487

May 4, 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 14 (2022), CD1
Executive Operating Budget and Program for Fiscal Year 2023

Attached are the departmental comments and concerns on the proposed amendments to Bill 14 (2022), CD1. Also, we request your committee's consideration to appropriate Coronavirus State and Local Recovery Fiscal Recovery Funds (SLFRF) of the American Rescue Plan Act (ARPA) for the Department of Information Technology (DIT) as an anticipated annual appropriation in future year budgets. If the Council is not so inclined, the administration intends to consider FY2023 funding for allocation in the first tranche.

Sincerely,


Andrew T. Kawano
Director

Attachments

APPROVED:


Michael D. Formby
Managing Director

DEPT. COM. 333

BUD

Proposed CD2 Amendments

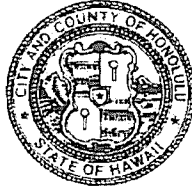
DEPARTMENT OF COMMUNITY SERVICES
CITY AND COUNTY OF HONOLULU

925 DILLINGHAM BOULEVARD, SUITE 200 • HONOLULU, HAWAII 96817

PHONE: (808) 768-7762 • FAX: (808) 768-7792

www.honolulu.gov/dcs

RICK BLANGIARDI
MAYOR



ANTON C. KRUCKY
DIRECTOR

AEDWARD LOS BANOS
DEPUTY DIRECTOR

April 27, 2022

MEMORANDUM

TO: Michael D. Formby, Managing Director

VIA: Andrew T. Kawano, Director
Department of Budget and Fiscal Services

FROM: Anton C. Krucky, Director *Anton C. Krucky*
for Department of Community Services

SUBJECT: Bill 14 (2022) Operating Budget CD2 Response (Comments and Concerns)

Attached is our agency's comments and concerns to Bill 14, CD2 amendments.

Attachment

COMMUNITY ASSISTANCE

Councilmember: Kia'āina

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$222,968	FG	Add two positions and funding for salaries. Add proviso: "At least \$222,968 out of salaries from the American Rescue Plan Act of 2021 (Pub. L. 117-2) shall be appropriated for two positions to focus on the Home Ownership Assistance Program to support households and communities impacted and/or disproportionately impacted by the coronavirus pandemic."

*Planner V, SR 24 at Step F plus 53.28% fringe, for 12 months.
Planner VI, SR 26 at Step F plus 53.28% fringe, for 12 months*

Department's Comments and Concerns:

We support this addition with the Administration's clarification that this amendment via the budget will utilize funds from the second tranche of the State and Local Fiscal Recovery Fund (SLFRF) that is anticipated to be received in June 2022, with the understanding that execution and implementation of Council policy positions for SLFRF will follow the Administration's established SLFRF process to ensure eligibility and compliance with U.S. Treasury guidelines.

Councilmember: Kia'āina

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$10,000,000	FG	Add funds for current expenses. Add proviso: "At least \$10,000,000 out of current expenses from the American Rescue Plan Act of 2021 (Pub. L. 117-2) shall be appropriated to establish a Home Ownership Assistance Grant Program to support households and communities impacted or disproportionately impacted by the coronavirus pandemic."

Final Treasury Rule allows use of ARPA FRF "to further support sustainable and durable homeownership," and allows recipients to offer "down payment assistance, such as through contributions to a homeowner's equity at origination or that establish a post-closing, mortgage reserve account on behalf of the borrower that may be utilized to make a missed or partial mortgage payment at any point during the life of the loan[.]" "Homeownership assistance that would be eligible under the Community Development Block Grant (at 24 CFR 507.201(n)) is also an eligible use of SLFRF funds." If average award is \$20,000, it would serve approx. 500 households; or 1,000

households if average award is \$10,000.

Department's Comments and Concerns:

We support this addition with the Administration's clarification that this amendment via the budget will utilize funds from the second tranche of the State and Local Fiscal Recovery Fund (SLFRF) that is anticipated to be received in June 2022, with the understanding that execution and implementation of Council policy positions for SLFRF will follow the Administration's established SLFRF process to ensure eligibility and compliance with U.S. Treasury guidelines.

Councilmember: Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$1,000,000	FG	Add funding for current expenses. Add Proviso: " At least \$1,000,000 shall be expended from the American Rescue Plan Act of 2021 (Pub. L. 117-2) to expand case management available to support homeless individuals transitioning into housing choice vouchers (Section 8) or transitioning from Housing First, where wrap around case management is provided, to Section 8."

Department's Comments and Concerns:

We support this addition with the Administration's clarification that this amendment via the budget will utilize funds from the second tranche of the State and Local Fiscal Recovery Fund (SLFRF) that is anticipated to be received in June 2022, with the understanding that execution and implementation of Council policy positions for SLFRF will follow the Administration's established SLFRF process to ensure eligibility and compliance with U.S. Treasury guidelines.

COMMUNITY BASED DEVELOPMENT

Councilmember: Kia'āina

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$115,862	FG	Add position and funding for salaries. Add proviso: "At least \$115,862 out of salaries shall be appropriated from the American Rescue Plan Act of 2021 (Pub. L. 117-2) for a position to focus on the rehabilitation and maintenance of special needs housing."

Planner VI, SR 26 at Step F plus 53.28% fringe, for 12 months

Department's Comments and Concerns:

We support this addition with the Administration's clarification that this amendment via the budget will utilize funds from the second tranche of the State and Local Fiscal Recovery Fund (SLFRF) that is anticipated to be received in June 2022, with the understanding that execution and implementation of Council policy positions for SLFRF will follow the Administration's established SLFRF process to ensure eligibility and compliance with U.S. Treasury guidelines.

Councilmember: Kia'āina

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$115,862	FG	Add position and funding for salaries. Add proviso: "At least \$115,862 out of salaries shall be appropriated from the American Rescue Plan Act of 2021 (Pub. L. 117-2) for a position to support the division's compliance with the various regulations and requirements of its nine current funding sources (Community Development Block Grant, CDBG Cares Act, Housing Trust Fund, HOME investment partnerships fund, HOME Consolidated Appropriations Act, Emergency Solutions Fund, ESG Cares Act, Affordable Housing Fund, State funds)."

Planner VI, SR 26 at Step F plus 53.28% fringe, for 12 months

Department's Comments and Concerns:

We support this addition with the Administration's clarification that this amendment via the budget will utilize funds from the second tranche of the State and Local Fiscal Recovery Fund (SLFRF) that is anticipated to be received in June 2022, with the understanding that execution and implementation of Council policy positions for SLFRF will follow the Administration's established SLFRF process to ensure eligibility and compliance with U.S. Treasury guidelines.

Councilmember: Kia'āina

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$300,000	FG	Add funds for current expenses. Add proviso: "At least \$300,000 out of current expenses shall be appropriated from the American Rescue Plan Act of 2021 (Pub. L. 117-2) to 1) Assist with a division reorganization, update of position descriptions, and recruit; 2) Create standard operating procedures, and policies and procedures for managing, administering and monitoring federal and state awarded, housing and homelessness-related funds; and, 3) Train staff."

Department's Comments and Concerns:

We support this addition with the Administration's clarification that this amendment via the budget will utilize funds from the second tranche of the State and Local Fiscal Recovery Fund (SLFRF) that is anticipated to be received in June 2022, with the understanding that execution and implementation of Council policy positions for SLFRF will follow the Administration's established SLFRF process to ensure eligibility and compliance with U.S. Treasury guidelines.

Councilmember: Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$15,000,000	FG	Add funding for current expenses. Add proviso: "At least \$15,000,000 out of current expenses from the American Rescue Plan Act of 2021 (Pub. L. 117-2) shall be appropriated for current expenses to help serve the needs of vulnerable communities and those struggling individuals and organizations maintain economic stability via the Department of Community Services social services and non-profit provider network, community navigators, and other programs."

Department's Comments and Concerns:

We support this addition with the Administration's clarification that this amendment via the budget will utilize funds from the second tranche of the State and Local Fiscal Recovery Fund (SLFRF) that is anticipated to be received in June 2022, with the understanding that execution and implementation of Council policy positions for SLFRF will follow the Administration's established SLFRF process to ensure eligibility and compliance with U.S. Treasury guidelines.

Councilmember: Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$4,000,000	FG	Add funding for current expenses. Add Proviso: " At least \$4,000,000 from the American Rescue Plan Act of 2021 (Pub. L. 117-2) shall be expended to support domestic violence service providers to develop housing options to appropriately house and support those fleeing from domestic violence."

Department's Comments and Concerns:

We support this addition with the Administration's clarification that this amendment via the budget will utilize funds from the second tranche of the State and Local Fiscal Recovery Fund (SLFRF) that is anticipated to be received in June 2022, with the

understanding that execution and implementation of Council policy positions for SLFRF will follow the Administration's established SLFRF process to ensure eligibility and compliance with U.S. Treasury guidelines.

OFFICE OF GRANTS MANAGEMENT

Councilmember: Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$3,000,000	FG	Add funding for current expenses. Add Proviso: " At least \$3,000,000 from the American Rescue Plan Act of 2021 (Pub. L. 117-2) shall be expended to expand stabilization facilities in partnership with HPD and DOH that create a transition for severely mentally ill persons and those with substance abuse issues to become stable and get into longer-term care. This may include infrastructure improvement, acquisition, construction, operations, and programmatic support."

Department's Comments and Concerns:

We support this addition with the Administration's clarification that this amendment via the budget will utilize funds from the second tranche of the State and Local Fiscal Recovery Fund (SLFRF) that is anticipated to be received in June 2022, with the understanding that execution and implementation of Council policy positions for SLFRF will follow the Administration's established SLFRF process to ensure eligibility and compliance with U.S. Treasury guidelines.

Councilmember: Waters

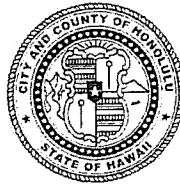
<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$550,000	FG	Add funding for current expenses. Add proviso: " At least \$550,000 from the American Rescue Plan Act of 2021 (Pub. L. 117-2) shall be appropriated for the implementation of a diversion program through a service provider, in collaboration with Honolulu Police Department, to prevent status offenders from entering the juvenile justice system."

Department's Comments and Concerns:

We support this addition with the Administration's clarification that this amendment via the budget will utilize funds from the second tranche of the State and Local Fiscal Recovery Fund (SLFRF) that is anticipated to be received in June 2022, with the understanding that execution and implementation of Council policy positions for SLFRF will follow the Administration's established SLFRF process to ensure eligibility and compliance with U.S. Treasury guidelines.

DEPARTMENT OF THE CORPORATION COUNSEL
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 110 • HONOLULU, HAWAII 96813
PHONE: (808) 768-5193 • FAX: (808) 768-5105 • INTERNET: www.honolulu.gov

RICK BLANGIARDI
MAYOR



DANA M.O. VIOLA
CORPORATION COUNSEL
RENEE R. SONOBE HONG
FIRST DEPUTY CORPORATION COUNSEL

April 27, 2022

MEMORANDUM

TO: Michael D. Formby, Managing Director

VIA: Andrew T. Kawano, Director
Department of Budget and Fiscal Services

FROM: Dana M.O. Viola, Corporation Counsel
Department of the Corporation Counsel

SUBJECT: Bill 14 (2022) Operating Budget CD2 Response (Comments and Concerns)

A handwritten signature in black ink, appearing to be "Dana M.O. Viola", is written over a horizontal line.

Digitally signed by Viola, Dana M O
Date: 2022.04.27 11:42:41 -10'00'

Attached is our agency's comments and concerns to Bill 14 proposed CD2 amendments.

Attachment

**OTHER MISCELLANEOUS
PROVISION FOR JUDGMENTS, SETTLEMENTS AND LOSSES**

Councilmember: Andria Tupola

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(180,000)	GN	Reduction in funding for current expenses

Department's Comments and Concerns:

COR requests full restoration of the proposed reduction. Any reduction to this provisional account may necessitate the structuring of multi-year agreements, which generally result in higher costs to the City as a result of interest required in order to settle a case with staggered payments or by order of the court.

COR attorneys reviewed pending matters and cases in which we anticipate judgments or settlements, and estimated a total of \$22.5 million may be needed to fund payouts from the Provision for Judgments, Settlements and Losses in FY 2023. Matters included in the estimated total are those which will likely be concluded between July 1, 2022 and June 30, 2023. This estimate also takes into consideration the related amount of self-insured retention (deductible) per claim which has been incrementally increased in recent years from \$2 million (FY2019), \$5 million (FY 2020), \$7.5 million (FY 2021) and \$10 million (FY 2022). The amount of deductible depends on when the event that led to the litigation occurred.

Based on the foregoing, our estimates follow:

\$ 5.0 mil	1 case with an applicable deductible of \$5 mil;
\$ 2.0 mil	1 case with an applicable deductible of \$2 mil;
<u>\$15.5 mil*</u>	18 cases which we project will settle below the applicable deductible and other claims which are processed via the J/L Provisional
\$22.5 mil	Total

*The \$15.5 mil represents COR's best educated estimate that the outcome of the 18 other pending cases will be lower than the corresponding deductibles which range from \$2 mil to \$7.5 mil. There are a number of factors which may impact the final settlements and result in the City's payout of the full deductible for these cases, leaving the provisional short.

DEPARTMENT OF CUSTOMER SERVICES
CITY AND COUNTY OF HONOLULU
MISSION MEMORIAL BUILDING
550 SOUTH KING STREET HONOLULU, HAWAII 96813
TELEPHONE: (808) 768-3391 FAX: (808) 768-1591
<http://www.honolulu.gov>

22APR27 PM 3:03 CIP & OPER

RICK BLANGIARDI
MAYOR



KIMBERLY M. HASHIRO
DIRECTOR DESIGNATE

DEREK T. MAYESHIRO
DEPUTY DIRECTOR

April 27, 2022

MEMORANDUM

TO: Michael D. Formby, Managing Director,
Office of the Managing Director

VIA: Andrew T. Kawano, Director
Department of Budget and Fiscal Services

FROM: Kimberly M. Hashiro, Director Designate
Department of Customer Services

SUBJECT: Bill 14 (2022) Operating Budget CD2 Response
(Comments and Concerns)

Digitally signed by
Kimberly M. Hashiro
Date: 2022.04.27 13:30:22
-10'00'

Attached is our agency's comments and concerns to Bill 14 proposed CD2 amendments.

Attachment

Department of Customer Services

April 27, 2022

Page 1

Attachment

MOTOR VEHICLE, LICENSING AND PERMITS:

Councilmember: Esther Kia'āina

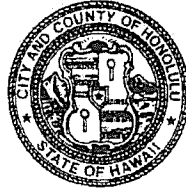
<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$75,000	GN	Add funding for current expenses. Add proviso: "At least \$75,000 out of current expenses shall be appropriated for a feral chicken control contract."

Department's Comments and Concerns:

The Department of Customer Services (CSD) implemented a feral chicken mitigation pilot program in March 2022. The first phase of the pilot program results showed that the cost per feral chicken caught is on average \$220 per chicken. One of the causes for the high cost per chicken is due to the damaged, vandalized and stolen chicken traps. We would like to see the cost per chicken caught to be a lower amount, possibly less than \$75. CSD is looking into the long term cost-benefits for this initiative. The additional funds can be deferred until after the completion and review of the pilot program in detail.

HONOLULU EMERGENCY SERVICES DEPARTMENT
CITY AND COUNTY OF HONOLULU

3375 KOAPAKA STREET, SUITE H-450 • HONOLULU, HAWAII 96819-1814
Phone: (808) 723-7800 • Fax: (808) 723-7836



RICK BLANGIARDI
MAYOR

JAMES H.E. IRELAND, M.D.
DIRECTOR

IAN T.T. SANTEE, M.P.A.
DEPUTY DIRECTOR

April 26, 2022

MEMORANDUM

TO: Michael D. Formby, Managing Director

VIA: Andrew T. Kawano, Director
Department of Budget and Fiscal Services

FROM: James H.E Ireland, M.D., Director
Honolulu Emergency Services Department

SUBJECT: Bill 14 (2022) Operating Budget CD2 Response (Comments and Concerns)

Attached are HESD's comments and concerns regarding Bill 14 proposed CD2 amendments.

Attachment

Honolulu Emergency Services Department

April 26, 2022

Page 2

OCEAN SAFETY

Councilmember: Andria Tupola

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$501,390	GN	Add positions and funding for salaries. Amend proviso to read: "At least \$584,890 out of salaries shall be appropriated for positions assigned to beach parks located in Council District 1."
\$20,080	GN	Add funding for current expenses. Amend proviso to read: "At least \$40,080 out of current expenses shall be appropriated for beach parks located in Council District 1."
\$187,000	GN	Add funding for equipment. Amend proviso to read: "At least \$247,000 out of equipment shall be appropriated for beach parks located in Council District 1."

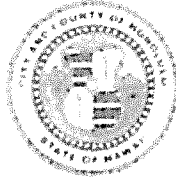
Department's Comments and Concerns:

We accept the proposal for equipment funding in the amount of \$187,000. However, funding should address all beaches, not only Council District 1. The Department appreciates the continued support of the City Council for Ocean Safety. In alignment with the Mayor's priorities to ensure we fill all vacant positions, we respectfully request deferral of proposals for salary and current expense funding.

DEPARTMENT OF ENVIRONMENTAL SERVICES
CITY AND COUNTY OF HONOLULU

1000 ULUOHIA STREET SUITE 308, KAPOLEI HAWAII 96707
TELEPHONE (808) 768-3486 • FAX (808) 768-3487 • WEBSITE <http://envhonolulu.org>

RICK BLANGIARDI
MAYOR



ROGER BABCOCK, JR., Ph.D., P.E.
DIRECTOR

MICHAEL O'KEEFE
DEPUTY DIRECTOR

ROSS S. TANIMOTO, P.E.
DEPUTY DIRECTOR

IN REPLY REFER TO
WAS 22-50

April 28, 2022

MEMORANDUM

TO: Michael D. Formby, Managing Director

VIA: Andrew T. Kawano, Director
Department of Budget and Fiscal Services

Digitally signed by Babcock.

Roger W

Date: 2022.04.28 10:52:12

-10'00'

A handwritten signature in black ink, appearing to read "Roger Babcock, Jr.", is written over the digital signature information.

FROM: Roger Babcock, Jr., Ph.D., P.E., Director

SUBJECT: Bill 14 (2022) Operating Budget CD2 Response (Comments and Concerns)

Attached is our agency's comments and concerns to Bill 14 proposed CD2 amendments.

Attachment

REFUSE COLLECTION AND DISPOSAL

Councilmember: Andria Tupola

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$ 760,000	WF-GN	Addition in OC 2517 Supplies Not Classified Add funding for current expenses for approximately 38 staging bins to be used at waste disposal and recycling convenience centers.

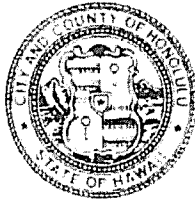
Department's Comments and Concerns:

ENV respectfully declines this addition in order to remain under the ceiling of its operating budget request.

DEPARTMENT OF FACILITY MAINTENANCE
CITY AND COUNTY OF HONOLULU

1000 Ulu'ohia Street, Suite 215, Kapolei, Hawaii 96707
Phone: (808) 768-3343 • Fax: (808) 768-3381
Website: www.honolulu.gov

RICK BLANGIARDI
MAYOR



DAWN B. SZEWCZYK, P.E.
DIRECTOR AND CHIEF ENGINEER DESIGNATE

WARREN K. MAMIZUKA
ACTING DEPUTY DIRECTOR

IN REPLY REFER TO
22-089

April 26, 2022

TO: Michael D. Formby, Managing Director

VIA: Andrew T. Kawano, Director
Department of Budget and Fiscal Services

FROM: Dawn B. Szewczyk, P.E.
Director and Chief Engineer
Department of Facility Maintenance

A handwritten signature in black ink, appearing to read "Dawn B. Szewczyk", is written over the printed name and title.

Digitally signed by
Szewczyk, Dawn
Date: 2022.04.26
13:45:41 -10'00'

SUBJECT: Bill 14 (2022) Operating Budget CD2 Response (Comments and
Concerns)

Attached is our agency's comments and concerns to Bill 14 proposed CD2
amendments.

Attachment

ACTIVITY TITLE: DIVISION OF ROAD MAINTENANCE (DRM)

Councilmember(s): Calvin Say

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$	GN	Increase funding for current expenses. Adding funds to address growing stream maintenance needs and repainting of crosswalks.

Department's Comments and Concerns:

Councilmember Say did not indicate the amount of increased funding for current expenses. Existing Current Expenses funding is sufficient for staffing resources at this time, therefore additional funds are not necessary.

ACTIVITY TITLE: DIVISION OF ROAD MAINTENANCE (DRM)

Councilmember(s): Calvin Say

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$	HW	Add proviso: "Add position count to reactivate 59 of the deactivated 59 positions at Road Maintenance to provide critical services such as: Stream cleaning, traffic signs and markings, masonry, asphalt paving, refuse collection at bus stops, operating vehicles/equipment, etc." Reactivating the 59 position will give the Division the flexibility to assign employees to perform Temporary Assignment (TA) to the deactivated positions when the services of these deactivated positions are needed. TA pay will be marginal (the difference between their permanent position and the higher level work they are performing on a temporary basis).

Department's Comments and Concerns:

Additional funding is unnecessary as the Division of Road Maintenance will be able to absorb the marginal salary increase (the difference between their permanent position and the higher level work they are performing on a temporary basis). The affected 59 (HW funded) positions to be reactivated are:

WD	162	Public Facilities Refuse Collector - Str Swping
WD	222	Traffic Markings Driver
WD	223	Traffic Markings Driver
WD	225	Traffic Markings Crew Supervisor

Department of Facility Maintenance
April 26, 2022
Page 2 of 4

WD	227	Traffic Markings Crew Supervisor
WD	228	Traffic Striping Equipment Driver-Operator
WD	516	Heavy Construction Mason Helper - Trades
WD	519	Construction Equipment Operator I - Pearl City
WD	542	Senior Crane Operator - Equipment
WD	554	Heavy Truck Driver I - Pearl City
WD	559	Herbicide Crew Leader - Roadside
WD	564	Public Facilities Refuse Collector - Clean Team
WD	569	Heavy Truck Driver I - Wahiawa
WD	572	Heavy Truck Driver I - Equipment
WD	573	Heavy Truck Driver I - Trades
WD	575	Public Facilities Refuse Collector - Roadside
WD	601	Road Construction & Maintenance Supervisor I - Road Repair
WD	602	Lead Bridge & Heavy Construction Carpenter - Trades
WD	603	Construction Equipment Operator I - Equipment
WD	614	Heavy Truck Driver I - Pearl City
WD	615	Heavy Construction Mason - Trades
WD	642	Road Labor Supervisor - Pearl City
WD	645	Heavy Truck Driver II-Equipment
WD	648	Mechanical Repairer
WD	661	Equipment Operator - Pearl City
WD	684	Heavy Construction Mason - Trades
WD	688	Heavy Truck Driver I - Trades
WD	704	Asphalt Paving Worker I - Road Repair
WD	706	Heavy Construction Mason Helper - Trades
WD	708	Public Facilities Refuse Collector - Clean Team
WD	715	Asphalt Paving Worker I - Road Repair
WD	719	Public Facilities Refuse Collector - Roadside
WD	732	Road Construction Equipment Operations Supervisor II
WD	735	Trades Apprentice I - Trades
WD	742	Lead Heavy Construction Mason - Trades
WD	764	Road Labor Supervisor - Kaneohe
WD	765	Road Labor Supervisor - Kailua
WD	773	Production Control Assistant
WD	775	Heavy Truck Driver I - Pearl City
WD	781	Heavy Truck Driver I - Equipment
WD	782	Heavy Truck Driver II - Equipment
WD	797	Equipment Operator - Kailua
WD	798	Bridge & Heavy Construction Carpenter - Trades
WD	800	Heavy Truck Driver I - Kailua
WD	811	Heavy Truck Driver I - Kailua
WD	832	Heavy Truck Driver I - Laie
WD	833	Asphalt Paving Worker I - Road Repair
WD	851	Construction Equipment Operator II - Kaneohe
WD	856	Herbicide Crew Leader - Kaneohe

Department of Facility Maintenance
April 26, 2022
Page 3 of 4

WD	866	Heavy Truck Driver I - Kaneohe
WD	873	Heavy Truck Driver I - Kaneohe
WD	892	Heavy Truck Driver I -Wahiawa
WD	905	Power Mower Operator - Roadside
WD	910	Laborer II - Waianae
WD	918	Construction Equipment Operator II - Equipment
WD	924	Heavy Truck Driver I - Pearl City
WD	933	Power Mower Operator - Waialua
WD	950	Equipment Operator - Waianae
WD	X92	Construction Inspector

The proviso is acceptable.

ACTIVITY TITLE: ADMINISTRATION

Councilmember(s): Heidi Tsuneyoshi

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$300,000	FG	Increase funding for equipment. Add proviso: "At least \$300,000 out of equipment from the American Rescue Plan Act Plan of 2020 (Pub. L 117-2) shall be appropriated for the acquisition of an asphalt truck to expand the City's current fleet." There are currently two asphalt trucks in the City's fleet, a working one in the Halawa Corporation Yard and a non-working one in the Waialua Corporation Yard, which is awaiting repair. Expanding the fleet would allow the City to better fulfill its service obligations to Oahu residents.

Department's Comments and Concerns:

We support this addition with the Administration's clarification that this amendment via the budget will utilize funds from the second tranche of the State and Local Fiscal Recovery Fund (SLFRF) that is anticipated to be received in June 2022, with the understanding that execution and implementation of Council policy positions for SLFRF will follow the Administration's established SLFRF process to ensure eligibility and compliance with U.S. Treasury guidelines.

ACTIVITY TITLE: ADMINISTRATION – STORM WATER DIVISION QUALITY (SWQ)

Councilmember(s): Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$4,000,000	FG	Add funding for current expenses. Add Proviso: "At least \$4,000,000 from the American Rescue Plan of 2021 (Pub. L 117-2) shall be expended to fund flood mitigation and climate adaptation projects to protect local communities from increased storm water and flood risk.

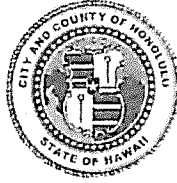
Department's Comments and Concerns:

We support this addition with the Administration's clarification that this amendment via the budget will utilize funds from the second tranche of the State and Local Fiscal Recovery Fund (SLFRF) that is anticipated to be received in June 2022, with the understanding that execution and implementation of Council policy positions for SLFRF will follow the Administration's established SLFRF process to ensure eligibility and compliance with U.S. Treasury guidelines.

DEPARTMENT OF LAND MANAGEMENT
CITY AND COUNTY OF HONOLULU

558 SOUTH KING STREET • HONOLULU, HAWAII 96813
PHONE: (808) 768-4277 • FAX: (808) 768-4296 • INTERNET: <http://www.honolulu.gov/dlm>

RICK BLANGIARDI
MAYOR



SCOTT K. HAYASHI
DIRECTOR

CATHERINE A. TASCHNER
DEPUTY DIRECTOR

April 27, 2022

MEMORANDUM

TO: Michael D. Formby, Managing Director

VIA: Andrew T. Kawano, Director
Department of Budget and Fiscal Services

FROM: Scott K. Hayashi, Director
Department of Land Management

A handwritten signature in black ink, reading "Scott K. Hayashi", is written over the printed name of the Director.

SUBJECT: Bill 14 (2022) Operating Budget CD2 Response (Comments and Concerns)

Attached is our agency's comments and concerns to Bill 14 proposed CD2 amendments.

Attachment

Department of Land Management

April 27, 2022

Page 2

ADMINISTRATION

Councilmember: Esther Kia'âina

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$107,106	FG	Add position and funding for salaries. Add proviso: "At least \$107,106 out of salaries from the American Rescue Plan Act of 2021 shall be appropriated for one position to focus on the acquisition of affordable housing for individuals and communities impacted and/or disproportionately impacted by the coronavirus pandemic.

Department's Comments and Concerns:

We support this addition with the Administration's clarification that this amendment via the budget will utilize funds from the second tranche of the State and Local Fiscal Recovery Fund (SLFRF) that is anticipated to be received in June 2022, with the understanding that execution and implementation of Council policy positions for SLFRF will follow the Administration's established SLFRF process to ensure eligibility and compliance with U.S. Treasury guidelines.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$115,862	FG	Add position and funding for salaries. Add proviso: "At least \$115,862 out of salaries shall be from the American Rescue Plan Act of 2021 appropriated for one position to focus on improvements to vacant or abandoned parcels to support households or communities that have been disproportionately impacted by the coronavirus pandemic.

Department's Comments and Concerns:

We support this addition with the Administration's clarification that this amendment via the budget will utilize funds from the second tranche of the State and Local Fiscal Recovery Fund (SLFRF) that is anticipated to be received in June 2022, with the understanding that execution and implementation of Council policy positions for SLFRF will follow the Administration's established SLFRF process to ensure eligibility and compliance with U.S. Treasury guidelines.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$100,000	GN	Restore \$100,000 in salaries that was reduced through the CD1.

Department of Land Management

April 27, 2022

Page 3

Department's Comments and Concerns:

The Department of Land Management appreciates the restoration of \$100,000 in salaries. DLM has an appropriation of 28 positions. Currently, DLM has 18 positions filled, which is comprised of a combination of civil service and contract positions. The restoration of the \$100,000 in salaries would assist with filling the remaining 10 positions.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$100,000	GN	Restore \$100,000 in current expenses that was reduced through the CD1.

Department's Comments and Concerns:

The Department of Land Management appreciates the restoration of \$100,000 in current expenses. The restoration of \$100,000 would assist DLM in completing large repair and maintenance projects at projects that it oversees, such as Harbor Village, Winston Hale and Chinatown Gateway Plaza.

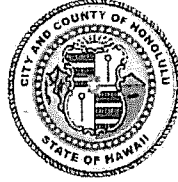
**OFFICE OF THE MAYOR
CITY AND COUNTY OF HONOLULU**

530 SOUTH KING STREET, ROOM 300 • HONOLULU, HAWAII 96813
PHONE: (808) 768-4141 • FAX: (808) 768-4242 • INTERNET: www.honolulu.gov

RICK BLANGIARDI
MAYOR

MICHAEL D. FORMBY
MANAGING DIRECTOR

KRISHNA F. JAYARAM
DEPUTY MANAGING DIRECTOR



May 2, 2022

TO: Michael D. Formby, Managing Director

VIA: Andrew T. Kawano, Director
Budget and Fiscal Services

FROM: Krishna F. Jayaram, Deputy Managing Director

SUBJECT: Bill 14 (2022) Operating Budget CD2 Response (Comments and Concerns)

Attached is our agency's comments and concerns to Bill 14 proposed CD2 amendments.

Attachment

ATTACHMENT: OFFICES OF THE MAYOR & MANAGING DIRECTOR

May 2, 2022

Page 1

DEPARTMENT: OFFICE OF THE MANAGING DIRECTOR

CITY MANAGEMENT

Councilmember: KIA'ĀINA

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$1,999,000	FG	Add funding for current expenses. Amend proviso to read: "At least \$2,000,000 out of current expenses from the American Rescue Plan Act of 2021 (Pub. L. 117-2) shall be appropriated to establish a death benefits program for Honolulu residents who are citizens of the Freely Associated States who were not eligible for the Federal Emergency Management Administration death benefits reimbursement program."

Department's Comments and Concerns:

We support this addition with the Administration's clarification that this amendment via the budget will utilize funds from the second tranche of the State and Local Fiscal Recovery Fund (SLFRF) that is anticipated to be received in June 2022, with the understanding that execution and implementation of Council policy positions for SLFRF will follow the Administration's established SLFRF process to ensure eligibility and compliance with U.S. Treasury guidelines.

Councilmember: WATERS

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$10,000,000	FG	Add funding for current expenses. Add Proviso: "At least \$10,000,000 from the American Rescue Plan Act of 2021 (Pub. L. 117-2) shall be expended in support of grants for nonprofits that provide job retraining opportunities for workers in the hospitality, restaurant and healthcare industries that have been adversely impacted by the COVID-19 pandemic."

Department's Comments and Concerns:

We support this addition with the Administration's clarification that this amendment via the budget will utilize funds from the second tranche of the State and Local Fiscal Recovery Fund (SLFRF) that is anticipated to be received in June 2022, with the understanding that execution and implementation of Council policy positions for SLFRF will follow the Administration's established SLFRF process to ensure eligibility and compliance with U.S. Treasury guidelines.

ATTACHMENT: OFFICES OF THE MAYOR & MANAGING DIRECTOR

May 2, 2022

Page 2

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$3,000,000	FG	Add funding for current expenses. Add Proviso: " At least \$3,000,000 from the American Rescue Plan Act of 2021 (Pub. L. 117-2) shall be appropriated to advance workforce development programs with the University of Hawaii and community college systems and other workforce development programs to increase access to quality training and develop digital literacy and career-readiness for other key economic development sectors identified in the DBEDT Comprehensive Economic Development Strategy (CEDs)."

Department's Comments and Concerns:

We support this addition with the Administration's clarification that this amendment via the budget will utilize funds from the second tranche of the State and Local Fiscal Recovery Fund (SLFRF) that is anticipated to be received in June 2022, with the understanding that execution and implementation of Council policy positions for SLFRF will follow the Administration's established SLFRF process to ensure eligibility and compliance with U.S. Treasury guidelines.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$149,000	GN	Add funding and salary for the establishment of a Chief Data Officer.

Department's Comments and Concerns:

We respectfully decline this add as the Office of Economic Revitalization is in the process of hiring a data specialist and a data administrator.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$9,000,000	FG	Add funding for current expenses. Add Proviso: " At least \$9,000,000 from the American Rescue Plan Act of 2021 (Pub. L. 117-2) shall be appropriated to establish a Green Jobs Corps for the purpose of reducing unemployment and diversifying the economy by training youth in the next generation of jobs related to conservation, sustainability, and environmental protection."

Department's Comments and Concerns:

We support this addition with the Administration's clarification that this amendment via the budget will utilize funds from the second tranche of the State and Local Fiscal Recovery Fund (SLFRF) that is anticipated to be received in June 2022, with the

ATTACHMENT: OFFICES OF THE MAYOR & MANAGING DIRECTOR

May 2, 2022

Page 3

understanding that execution and implementation of Council policy positions for SLFRF will follow the Administration's established SLFRF process to ensure eligibility and compliance with U.S. Treasury guidelines.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$2,000,000	FG	Add funding for current expenses. Add Proviso: " At least \$2,000,000 from the American Rescue Plan Act of 2021 (Pub. L. 117-2) shall be appropriated for grants to support voluntourism integration to supporting shifting of the visitor industry toward proper stewardship of natural resources and mitigating hot spots."

Department's Comments and Concerns:

We support this addition with the Administration's clarification that this amendment via the budget will utilize funds from the second tranche of the State and Local Fiscal Recovery Fund (SLFRF) that is anticipated to be received in June 2022, with the understanding that execution and implementation of Council policy positions for SLFRF will follow the Administration's established SLFRF process to ensure eligibility and compliance with U.S. Treasury guidelines.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$2,000,000	FG	Add funding for current expenses. Add Proviso: " At least \$2,000,000 from the American Rescue Plan Act of 2021 (Pub. L. 117-2) shall be appropriated to support LEP, Pacific Islander, low-income and other underserved communities better access healthcare and navigate government programs"

Department's Comments and Concerns:

We support this addition with the Administration's clarification that this amendment via the budget will utilize funds from the second tranche of the State and Local Fiscal Recovery Fund (SLFRF) that is anticipated to be received in June 2022, with the understanding that execution and implementation of Council policy positions for SLFRF will follow the Administration's established SLFRF process to ensure eligibility and compliance with U.S. Treasury guidelines.

ATTACHMENT: OFFICES OF THE MAYOR & MANAGING DIRECTOR

May 2, 2022

Page 4

Councilmember: SAY

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
-	-	Remove: in no event shall any monies be expended unless \$5,000,000 is first obtained as a grant for property located on Hawaiian Homelands for cesspool conversion or replacement.

Department's Comments and Concerns:

The Office of the Managing Director supports the removal of the proviso language.

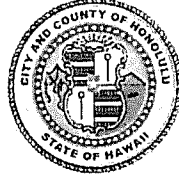
OFFICE OF THE MAYOR
CITY AND COUNTY OF HONOLULU

530 SOUTH KING STREET, ROOM 300 • HONOLULU, HAWAII 96813
PHONE: (808) 768-4141 • FAX: (808) 768-4242 • INTERNET: www.honolulu.gov

RICK BLANGIARDI
MAYOR

MICHAEL D. FORMBY
MANAGING DIRECTOR

KRISHNA F. JAYARAM
DEPUTY MANAGING DIRECTOR



May 2, 2022

TO: Michael D. Formby, Managing Director

VIA: Andrew T. Kawano, Director
Budget and Fiscal Services

FROM: Makanani Sala, Executive Director
Mayor's Office of Culture and the Arts

SUBJECT: Bill 14 (2022) Operating Budget CD2 Response (Comments and Concerns)

Attached is our agency's comments and concerns to Bill 14 proposed CD2 amendments.

Attachment

ATTACHMENT: OFFICES OF THE MAYOR & MANAGING DIRECTOR –
Mayor's Office of Culture and the Arts
May 2, 2022
Page 1

DEPARTMENT: OFFICE OF THE MANAGING DIRECTOR

CULTURE AND THE ARTS

Councilmember: TUPOLA

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$54,000	GN	Add position and funding for salaries. Add proviso: "At least \$54,000 out of salaries shall be appropriated to fund a position to support Hawaiian language, cultural, and technical assistance for the Mayor's office and City agencies as needed."

Department's Comments and Concerns:

MOCA appreciates this move to support Hawaiian language programming and community engagement, but we respectfully decline this add.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$45,000	GN	Add position and funding for salaries

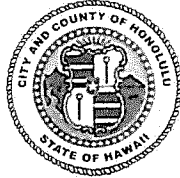
Department's Comments and Concerns:

MOCA appreciates this move to support Hawaiian language programming and community engagement, but we respectfully decline this add.

NEIGHBORHOOD COMMISSION OFFICE
CITY AND COUNTY OF HONOLULU

925 DILLINGHAM BOULEVARD, SUITE 160 • HONOLULU, HAWAII 96817
PHONE: (808) 768-3710 • FAX: (808) 768-3711 • WEB: www.honolulu.gov/nco

RICK BLANGIARDI
MAYOR



LLOYD YONENAKA
EXECUTIVE SECRETARY

April 27, 2021

MEMORANDUM

TO: Michael D. Formby, Managing Director
Office of the Managing Director

VIA: Andrew T. Kawano, Director
Department of Budget and Fiscal Services

FROM: Lloyd Yonenaka, Executive Secretary
Neighborhood Commission Office

SUBJECT: Bill 14 (2022) Operating Budget CD2 Response (Comments and Concerns)

Attached is our agency's comments and concerns to Bill 14 proposed CD2 amendments.

Neighborhood Commission Office

April 27, 2022

Page 2

ACTIVITY TITLE (in bold caps and underscored)

Councilmember(s): Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$200,000	GN	Adding funds for salaries to make Neighborhood Commission salaries more competitive to retain and recruit staff

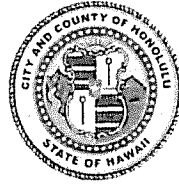
Department's Comments and Concerns:

The NCO appreciates the intent of the proposed additional funds to help the NCO retain and recruit staff, however, we respectfully decline this proposal since the Administration's position is to fully fund the Provision for Vacant Positions to ensure all departments have the ability to fill all of their vacant positions.

OFFICE OF CLIMATE CHANGE, SUSTAINABILITY AND RESILIENCY
CITY AND COUNTY OF HONOLULU

650 SOUTH KING STREET 11TH FLOOR • HONOLULU, HAWAII 96813
PHONE: (808) 766-2277 • EMAIL: resilientoahu@honolulu.gov • INTERNET: www.resilientoahu.org

RICK BLANGIARDI
MAYOR



MATTHEW GONSER, AICP, CFM
EXECUTIVE DIRECTOR &
CHIEF RESILIENCE OFFICER

April 29, 2022

MEMORANDUM

TO: Michael D. Formby, Managing Director

VIA: Andrew T. Kawano, Director
Department of Budget and Fiscal Services

FROM: Matthew J. Gonser, Executive Director and Chief Resilience Officer
Office of Climate Change, Sustainability and Resiliency *Matthew J. Gonser*

SUBJECT: Bill 14 (2022) Operating Budget CD2 Response (Comments and Concerns)

Digitally signed by Gonser, Matthew
Date: 2022.04.29 09:14:34
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Attached is our agency's comments and concerns to Bill 14 proposed CD2 amendments.

Attachment

OFFICE OF CLIMATE CHANGE, SUSTAINABILITY AND RESILIENCY

Councilmember: WATERS

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$4,000,000	FG	Add funding for current expenses. Add Proviso: "At least \$4,000,000 from the American Rescue Plan Act of 2021 (Pub. L. 117-2) shall be appropriated to advance the One Water Initiative as in Action 28 of the Resilience Strategy."

Department's Comments and Concerns:

We support this addition with the Administration's clarification that this amendment via the budget will utilize funds from the second tranche of the State and Local Fiscal Recovery Fund (SLFRF) that is anticipated to be received in June 2022, with the understanding that execution and implementation of Council policy positions for SLFRF will follow the Administration's established SLFRF process to ensure eligibility and compliance with U.S. Treasury guidelines.

Councilmember: WATERS

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$5,000,000	FG	Add funding for current expenses. Add Proviso: " At least \$5,000,000 from the American Rescue Plan Act of 2021 (Pub. L. 117-2)" to support public-private partnerships to advance sea water air conditioning green infrastructure project."

Department's Comments and Concerns:

We support this addition with the Administration's clarification that this amendment via the budget will utilize funds from the second tranche of the State and Local Fiscal Recovery Fund (SLFRF) that is anticipated to be received in June 2022, with the understanding that execution and implementation of Council policy positions for SLFRF will follow the Administration's established SLFRF process to ensure eligibility and compliance with U.S. Treasury guidelines.

Councilmember: WATERS

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$9,000,000	FG	Add funding for current expenses. Add Proviso: " At least \$9,000,000 from the American Rescue Plan Act of 2021 (Pub. L. 117-2) shall be appropriated to establish a Green Jobs Corps for the purpose of reducing unemployment and diversifying the economy by training youth in the next generation of jobs related to conservation, sustainability, and environmental protection as well as developing workforce pathways and connections to existing industries."

Department's Comments and Concerns:

We support this addition with the Administration's clarification that this amendment via the budget will utilize funds from the second tranche of the State and Local Fiscal Recovery Fund (SLFRF) that is anticipated to be received in June 2022, with the understanding that execution and implementation of Council policy positions for SLFRF will follow the Administration's established SLFRF process to ensure eligibility and compliance with U.S. Treasury guidelines.

Councilmember: WATERS

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$5,000,000	FG	Add funding for current expenses. Add Proviso: " At least \$5,000,000 from the American Rescue Plan Act of 2021 (Pub. L. 117-2) shall be appropriated to support food security projects with the intent of increasing local capacity.

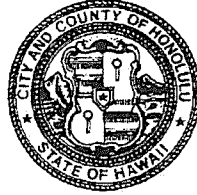
Department's Comments and Concerns:

We support this addition with the Administration's clarification that this amendment via the budget will utilize funds from the second tranche of the State and Local Fiscal Recovery Fund (SLFRF) that is anticipated to be received in June 2022, with the understanding that execution and implementation of Council policy positions for SLFRF will follow the Administration's established SLFRF process to ensure eligibility and compliance with U.S. Treasury guidelines.

DEPARTMENT OF PARKS & RECREATION
CITY AND COUNTY OF HONOLULU

1000 Uluohia Street, Suite 309, Kapolei, Hawaii 96707
Phone: (808) 768-3003 • Fax: (808) 768-3053
Website: www.honolulu.gov

RICK BLANGIARDI
MAYOR



LAURA H. THIELEN
DIRECTOR


KEHAULANI PU'U
DEPUTY DIRECTOR

April 27, 2022

MEMORANDUM

TO: Michael D. Formby, Managing Director

VIA: Andrew T. Kawano, Director
Department of Budget and Fiscal Services

FROM: Laura H. Thielen 
Director

SUBJECT: Bill 14 (2022) Operating Budget CD2 Response (Comments and Concerns)

Attached is our agency's comments and concerns to Bill 14 proposed CD2 amendment

Attachment

DEPARTMENT OF PARKS AND RECREATION

April 27, 2022

Page 1

ADMINISTRATION

Councilmember: Andria Tupola

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$80,812	GN	Addition in OC 1102 - Non Holiday Overtime Pay OC 1107 - Holiday Overtime Pay OC 1108 - Night Shift Pay This amendment funds salaries for a Parks and Recreation Maintenance and Emergency Hotline
\$96,000	GN	Addition in OC 3409 – Contract Services This amendment funds current expenses for a Parks and Recreation Maintenance and Emergency Hotline

Department's Comments and Concerns:

The Department of Parks and Recreation (DPR) respectfully declines funding in salaries and current expense to establish an emergency hotline.

MAINTENANCE SUPPORT SERVICES

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$250,000	FG	Add funding for current expenses. Add proviso: "At least \$250,000 out of current expenses from the American Rescue Plan Act of 2021 (Pub. L. 117-2) shall be appropriated to establish a community garden at a park in Council District 7."

Department's Comments and Concerns:

We support this addition with the Administration's clarification that this amendment via the budget will utilize funds from the second tranche of the State and Local Fiscal Recovery Fund (SLFRF) that is anticipated to be received in June 2022, with the understanding that execution and implementation of Council policy positions for SLFRF will follow the Administration's established SLFRF process to ensure eligibility and compliance with U.S. Treasury guidelines.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$250,000	FG	Add funding for current expenses. Add proviso: "At least \$250,000 out of current expenses from the American Rescue Plan Act of 2021 (Pub. L. 117-2) shall be appropriated to establish a dog park at Hoa Aloha Neighborhood Park."

DEPARTMENT OF PARKS AND RECREATION

April 27, 2022

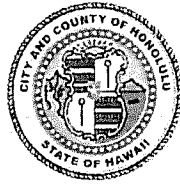
Page 2

Department's Comments and Concerns:

We support this addition with the Administration's clarification that this amendment via the budget will utilize funds from the second tranche of the State and Local Fiscal Recovery Fund (SLFRF) that is anticipated to be received in June 2022, with the understanding that execution and implementation of Council policy positions for SLFRF will follow the Administration's established SLFRF process to ensure eligibility and compliance with U.S. Treasury guidelines.

DEPARTMENT OF PLANNING AND PERMITTING
CITY AND COUNTY OF HONOLULU
650 SOUTH KING STREET 7TH FLOOR • HONOLULU, HAWAII 96813
PHONE: (808) 766-6000 • FAX: (808) 766-6041
DEPT. WEB SITE: www.honoluluapp.org • CITY WEB SITE: www.honolulu.gov

RICK BLANGIARDI
MAYOR



DEAN UCHIDA
DIRECTOR
DAWN TAKEUCHI APUNA
DEPUTY DIRECTOR

April 26, 2022

MEMORANDUM

TO: Michael D. Formby, Managing Director

VIA: Andrew T. Kawano, Director
Department of Budget and Fiscal Services

FROM: Dean Uchida, Director
Department of Planning and Permitting

SUBJECT: Bill 14 (2022) Operating Budget CD2 Response (Comments and Concerns)

A handwritten signature in black ink, appearing to read "Uchida", is written over the printed name of the sender.

Digitally signed by Uchida, Dean
Date: 2022.04.26 16:12:47 -10'00'

Attached is our agency's comments and concerns to Bill 14 proposed CD2 amendments.

Attachment

DEPARTMENT OF PLANNING AND PERMITTING

April 26, 2022

Page 1

ADMINISTRATION

Councilmember: Esther Kia'aina

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$107,106	GN	Add position and funding for salaries. Add proviso: "At least \$107,106 out of salaries shall be appropriated for one position to conduct archaeological work related to historic preservation issues and the permitting process."

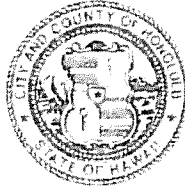
Given the breadth and type of permits the Department has oversight for, the projects they review often risk encountering 'iwi kupuna, historic properties, and other archaeological sites. In the past, lack of sufficient communication and coordination between the City and the State Historic Preservation Division have resulted in the desecration and demolition of 'iwi kupuna and valuable properties. Having an informed archaeologist on staff would provide in-house expertise for the Department to assist with identifying when actions may warrant further or additional review, communicating with SHPD, and making informed decisions so that DPP can efficiently execute their kuleana.

Department's Comments and Concerns:

We accept and appreciate Council support on improving the relationship with the State Historic Preservation Division (SHPD). The Council recently adopted Resolution No. 22-36 which requested that DPP coordinate and improve the historic site review and notification procedures to prevent destruction of historic sites and resources.

Before adding any additional staff, we will get clarification from SHPD on the roles and responsibilities they would be willing to shift to DPP if we added more qualified archaeological staff. If SHPD is still providing oversight of the position, we will still be faced with the current problem of long delays in getting responses from SHPD.

POLICE DEPARTMENT
CITY AND COUNTY OF HONOLULU
551 SOUTH BERETANIA STREET HONOLULU HAWAII 96813
TELEPHONE (808) 529-3111 INTERNET www.honolulu.gov



EY-MH

April 29, 2022

MEMORANDUM

TO: Michael D. Formby, Managing Director

VIA: Andrew T. Kawano, Director
Department of Budget and Fiscal Services

FROM: Rade K. Vanic, Interim Chief of Police

SUBJECT: Bill 14 (2022) Operating Budget CD2 Response (Comments and Concerns)

Attached is the Honolulu Police Department's comments and concerns to Bill 14, proposed CD2 amendments.

Should you have any questions, please have a member of your staff call Major Eric Yosemite of our Finance Division at (808) 723-3219.


RADE K. VANIC
Interim Chief of Police

Attachment

HONOLULU POLICE DEPARTMENT

April 29, 2022

Page 2

ADDING FUNDING FOR SALARIES

Councilmember: Andria Tupola

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$1,000,000	GN	This amendment adds funds for salaries for the Honolulu Police Department (HPD)

Department's Comments and Concerns:

We respectfully decline the addition of general funds to our FY2023 operating budget. With the restoration of general funds of over \$12 million from the prior fiscal year and the City Council's generous addition of funds from the American Rescue Plan Act, we believe that the HPD will have sufficient funding for the fiscal year.

We anticipate that the funding will not only support the current police activities but also support our recent initiative to increase patrol staffing with manageable oversight and accountability of overtime use.

Department of the Prosecuting Attorney
City and County of Honolulu

ALI PLAGE
1060 RICHARDS STREET • HONOLULU, HAWAII 96813
PHONE (808) 768-7400 • FAX: (808) 768-7515



STEVEN S. ALM
PROSECUTING ATTORNEY

THOMAS J. BRADY
FIRST DEPUTY
PROSECUTING ATTORNEY

April 27, 2022

MEMORANDUM

TO: Michael D. Formby, Managing Director

VIA: Andrew T. Kawano, Director
Department of Budget and Fiscal Services

FROM: Steven S. Alm, Prosecuting Attorney
Department of the Prosecuting Attorney

SUBJECT: Bill 14 (2022) Operating Budget CD2 Response (Comments and Concerns)

Attached is our agency's comments and concerns to Bill 14 proposed CD2 amendments.

Attachment

ADMINISTRATION

Councilmember: Calvin Say

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$565,000)	GN	Reduce funding for salaries

Department's Comments and Concerns:

PAT accepts the technical amendment to transfer the funding for DPA salary adjustments into the same budget activity as the Deputy Prosecuting Attorney salaries.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$100,000	FG	Increase funding for current expenses to allow for expansion of Weed and Seed program coverage.

Amend proviso language	New proviso language to read: "At least \$125,000 out of current expenses from the American Rescue Plan Act of 2021 (Pub. L. 117-2) shall be appropriated to support the Department of the Prosecuting Attorney's Weed and Seed program including areas such as Chinatown, Waikiki, and Kalihi.
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Department's Comments and Concerns:

PAT requests the amount for the expansion of Weed and Seed program be restored to the original \$250,000 as stated in the proposed CD1 Council Communication No. 102.

PROSECUTION

Councilmember: Calvin Say

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$565,000	GN	Add funding for salaries

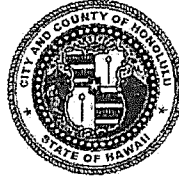
Department's Comments and Concerns:

PAT accepts the technical amendment to transfer the funding for DPA salary adjustments into the same budget activity as the Deputy Prosecuting Attorney salaries.

DEPARTMENT OF TRANSPORTATION SERVICES
CITY AND COUNTY OF HONOLULU

650 SOUTH KING STREET, 3RD FLOOR
HONOLULU, HAWAII 96813
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RICK BLANGIARDI
MAYOR



J. ROGER MORTON
DIRECTOR

JON Y. NOUCHI
DEPUTY DIRECTOR

April 27, 2022

TO: Michael D. Formby, Managing Director

VIA: Andrew T. Kawano, Director
Department of Budget and Fiscal Services

FROM: J. Roger Morton, Director
Department of Transportation Services

A handwritten signature in black ink, appearing to read "J. Roger Morton", is written over the printed name and title.

SUBJECT: Bill 14 (2022) Operating Budget CD2 Response (Comments and Concerns)

Attached is our agency's comments and concerns to Bill 14 proposed CD2 amendments.

Attachment

DEPARTMENT: TRANSPORTATION SERVICES

April 27, 2022

Page 1

Attachment

TRANSPORTATION MOBILITY**Councilmember:** Andria Tupola

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$60,000	BT	Add funding to OC 3006 – Other Professional Services by reducing (\$3,314,282) in GN funding programed in the Provision for Vacant Positions (PVP) then adds funds for current expenses to fund site planning and design improvements for installations of bus shelters along Farrington Highway / Mailili Road and Farrington Highway / Nanaikeola Street.

Department's Comments and Concerns:

The Administration's position for Bill No. 14 (2022), is to fully fund the Provision for Vacant Positions (PVP) to ensure all departments have the ability and opportunity to fill all of their vacant positions. Therefore, DTS respectfully declines the Councilmember's proposed add as the General fund would need to subsidize the Transportation fund.

Councilmember: Andria Tupola

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$200,000	BT	Add funding to OC 3049 – Other Services-Not Classified by reducing (\$3,314,282) in GN funding programed in the Provision for Vacant Positions (PVP) then adds funds for equipment to fund equipment for bus shelter installations along Farrington Highway / Mailili Road and Farrington Highway / Nanaikeola Street.

Department's Comments and Concerns:

The Administration's position for Bill No. 14 (2022), is to fully fund the Provision for Vacant Positions (PVP) to ensure all departments have the ability and opportunity to fill all of their vacant positions. Therefore, DTS respectfully declines the Councilmember's proposed add as the General fund would need to subsidize the Transportation fund.

DEPARTMENT: TRANSPORTATION SERVICES

April 27, 2022

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ADMINISTRATION

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$50,000	GN	Add funding for current expenses. Add proviso: "At least \$50,000 shall be appropriated for grant funding to organizations that promote multi-modal transportation options."

Department's Comments and Concerns:

The Administration's position for Bill No. 14 (2022), is to fully fund the Provision for Vacant Positions (PVP) to ensure all departments have the ability and opportunity to fill all of their vacant positions. Therefore, DTS respectfully declines the Councilmember's proposed add.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$462,960	BT	Add funding for current expenses. Add proviso: "At least \$492,960 shall be appropriated for the Waikiki Special Improvement District to fulfill the purpose of Ordinance 17-58"

Department's Comments and Concerns:

The Department supports the intent of this amendment, and has submitted Departmental Communication No. 313 - to amend the Detailed Statement of Revenue and Surplus to enable the Department of Transportation Services (DTS) to remit payment and appropriate it to the Waikiki Special Improvement District according to the collections to date and estimated collections for FY 2023.

DEPARTMENT: TRANSPORTATION SERVICES

April 27, 2022

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TRANSPORTATION ENGINEERING

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$300,000	HW	Add funding for current expenses. Add proviso: "At least \$300,000 out of current expenses shall be appropriated for roadway improvements for pedestrian safety on Bougainville Drive."

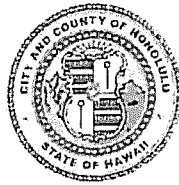
Department's Comments and Concerns:

The Administration's position for Bill No. 14 (2022), is to fully fund the Provision for Vacant Positions (PVP) to ensure all departments have the ability and opportunity to fill all of their vacant positions, especially our HW funded vacancies. Therefore, DTS respectfully declines the Councilmember's proposed add as the General fund would need to subsidize the Highway fund.

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

April 29, 2022

MEMORANDUM

TO: Michael D. Formby, Managing Director

FROM: Andrew T. Kawano, Director
Department of Budget and Fiscal Services

A handwritten signature in black ink, appearing to read "A. T. Kawano", is written over the printed name and title.

SUBJECT: Bill 14 (2022) Operating Budget CD2 Response (Comments and Concerns)

Attached is our response to Bill 14 (2022) CD2 amendment proposals to the Provision for Vacant Positions (PVP).

MISCELLANEOUS

Councilmember: Calvin Say, Andria Tupola

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$9,846,705	GN	Restore reductions from Bill 14 (22) CD1
(\$3,314,282)	GN	Reduce funds to fund various CM amendments

Department's Comments and Concerns:

The Administration supports Budget Chair Say's proposed CD2 amendment for the full restoration of Provision for Vacant Position (PVP) funds of \$9,846,705. The restoration will fully fund critically needed vacant positions in FY 2023 as we have discussed in our correspondence to Budget Chair Say regarding Executive Operating Budget Bill 14 (2022) Proposed CD1 Amendments dated April 7, 2022 (Dept. Com. 252). We do not support reductions to this provisional.

SLFRF – ARPA

Request to Add to Appendix

I. DIT

Department of Information Technology
 Coronavirus State and Local Recovery Fiscal Recovery Funds (SLFRF) of the American Rescue Plan Act (ARPA)

ATTACHMENT

Qty	Description	Unit Cost	Recur. (Yrs)	Starting Year	Ending Year	Object Code	In Budget	FY2022	FY2023	Above Ceiling for FY23	Over \$5K
	TOTAL SYSTEMS (Mainframe)							\$1,968,100	\$2,403,547	\$ 208,382	
	TOTAL NETWORKING							\$1,781,513	\$2,913,841.22	\$ 1,598,030	
	TOTAL TELEPHONE							\$822,000	\$1,325,975	\$ 433,575	
	TOTAL RADIO							\$1,631,716	\$2,293,823	\$ -	
	FY2023 CSR DESKTOPS AND LICENSES							\$909,240	\$2,149,873	\$ 1,073,518	
	FY2023 ERP (C2HERPS)							\$5,552,175	\$5,865,274	\$ 18,792	
	FY2023 Tech Support Servers	45000						559107	2042000	\$ 1,997,000	
	FY2023 TECH SUPPORT STORAGE							\$528,000	\$1,683,998	\$ 1,173,998	
	FY2023 TECH SUPPORT SECURITY	\$727,700.00						\$712,700	\$1,500,463	\$ 772,763	
	FY2023 TECH SUPPORT SOFTWARE							\$676,500	\$2,694,128	\$ 2,280,728	
	FY2023 OPERATIONS							\$157,500	\$174,500	\$ 46,000	
	FY2023 APPLICATIONS SOFTWARE							\$1,038,111	\$1,350,029	\$ -	
	FY2023 ESTIMATED SALARIES (Current Positions)							\$9,394,073	\$9,394,073	\$ -	
ADJUSTMENTS											
	CSR Contract Staffing 8 positions								\$764,869	\$ 764,869	
	Separate request for non-recurring e-Discovery System										
	Acquisition (deduction)								(\$1,000,000)	\$ (1,000,000)	
							TOTAL	\$25,730,734	\$35,556,393	\$ 9,367,654	
									Proof	\$ 9,367,655	
										\$ 9,367,654	
										\$ 1,000,000	
							TOTAL FY2023 ADDITIONAL FUNDING REQUEST			\$ 10,367,654	