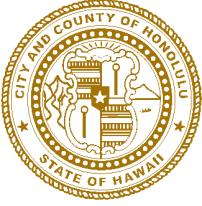


'23MAR15 AM 10:43 CITY CLERK



**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
530 SOUTH KING STREET, ROOM 202  
HONOLULU, HAWAII 96813-3065  
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**RADIANT CORDERO**

Councilmember, District VII  
Chair, Committee on Budget  
(808) 768-5007  
e-mail: [rcordero@honolulu.gov](mailto:rcordero@honolulu.gov)

March 14, 2023

Mr. Michael Formby, Managing Director  
Managing Director's Office  
530 South King Street, Room 306  
Honolulu, Hawaii 96813

SUBJECT: **BUDGET COMMUNICATION NO. 10**  
COMMITTEE ON BUDGET FOLLOW UP QUESTIONS TO  
DEPARTMENTAL BRIEFINGS

Dear Managing Director Formby,

On behalf of the Committee on Budget, attached to this communication as "Attachment A" is a compiled list of committee members' follow up questions to the departmental budget briefings. We respectfully request responses to these questions by the close of business Tuesday, March 28, 2023. On behalf of the Committee on Budget, we thank you for your consideration and attention to this matter.

Sincerely,

A handwritten signature in black ink, appearing to read "Radiant Cordero", is written over a printed name and title.

Radiant Cordero, Chair  
Committee on Budget

Attachment

cc: Department of Budget and Fiscal Services

**COUNCIL COM. 65**  
BUD

# Attachment A

DEPT/Agency	General Topic	Question
<b>All</b>	Vacant Positions	Please provide the amount in your budget that is designated for vacant positions.
	Vacant Positions	How many vacancies did your department fill throughout FY23?
	Vacant Positions	How many new vacancies were created last year due to departure, retirement, termination, internal transfer, promotion, etc.? Please provide a total and numbers by category (departure, retirement, termination, internal transfer, promotion, etc.)
	Vacant Positions	How many vacancies do you anticipate filling this year?
	Vacant Positions	For your department, what vacancy rate are you comfortable with (what percentage?)? How many vacancies is that?
	Vacant Positions	What was your budget for vacant positions in 2023 and of that amount, how much have you spent to date?
	Recruitment	Has your department reached out to the University of Hawai'i and Kapi'olani Community College to advertise the openings within your department? What has your department done to solicit and hire local talent?
	Recruitment	Is there any particular position or function for which recruitment is particularly challenging, and what is the cause of this?
	Vacant Positions	Are there any vacancies that are affecting your department operationally?
	Promotions	Can you provide the organizational structure for your department related to each vacancy? For example, the position of Typist I is a requirement for the position of Typist II and so forth.
	Vacant Positions	Do you anticipate filling vacancies with unbudgeted temporary positions? What percentage of previous unbudgeted temporary positions were retained or offered a permanent position?
	Recruitment	Are there ways to improve your recruiting process to fill vacant positions?
	Federal Funding	By department, please indicate all, if any, positions, expenses, or equipment that have been funded by federal funding (CARES, ARPA, etc.), that are now being transitioned to general or special funds.
	Federal Funding	By department, what is the specific source of federal monies that has been appropriated in your FY 2024 budget from the federal grants fund, the amount of those federal monies, and whether any of those federal funds may be in jeopardy of lapsing?
	Federal Grants	Please identify the staff positions within your department that are notified about federal grants, the process for review, and how they elevate/present the information to the supervisor and approving authority?
	Federal Grants	For your department, which office or department is tasked with writing grants for federal funds?
	Federal Grants	Does your department keep a list of the federal grants (past and current) that you received and applied for?
	Federal Funding	By department, what is your process to monitor incoming federal funds and review the rules of how to spend it?

<b>BFS</b>	PVP Funds	How does the department decide the amount placed in salaries as opposed to the Provision for Vacant Positions?
	Debt	What debt is eligible to pay down in FY24 and at what cost?
	Bond Rating	At the Committee hearing, the Director stated that the downgrade of the City's Bond Rating by Moody's to AA2 would not result in higher interest rates. Please explain.
	Salaries	What date do you sweep the salaries from every department, and how do you determine how much you sweep and which departments you sweep from?
	Vacant Properties	What is the scope of the Bill 9 (22)-related empty homes study RFP for \$500,000 that you intend to release? Will it look at any other RPT scenarios and when is the expected date that it will be completed?
	PVP Funds	Can you provide a detailed process for how departments access PVP funds outside of their budget if they want to hire for a position? (for example – does the director make a request and then it goes to BFS? or does the managing director need to initiate the process?)
	Liquor Commission	What can we do to pay our investigators more? We really need to fill these positions with people of excellence. What steps can you take to work with your collective bargaining, DHR, and your existing funds to improve the pay? Can Honolulu investigators be categorized differently from neighbor islands so that they can be paid more?
	Positions	Your department is critical to City operations – basically all departments must go through BFS for expenditures. There is no change in the number of FTEs from FY23 to FY24. Is your department sufficiently staffed to support and process all the other departments' requests?
	Vacant Positions	Please provide the change from FY 23 to FY 24 in vacant FTEs by department and budget activity. Please provide both the number of FTEs and the percentage change from FY 23 to FY 24.  Please provide a separate table for "Uniformed Positions" vacant FTEs.
	ARPA	Please provide a list of positions that are proposed to be continued and even after ARPA funds expire. The list, at a minimum, should identify the future fund source for the listed FTEs and the estimated fiscal year that the fund source will replace the ARPA funding, and should be categorized by budget activity.
	FTEs	Please provide a brief description of how the City determines which FTEs in a budget activity will be deactivated, funded but vacant, unfunded but remains a budgeted FTE, or abolished.
	Debt Ratio (Resolution 06-222)	Page A-9 states that debt service comprises 19.26% of the operating budget. Please provide the FY 24 debt service ratios as specified in Reso 06-222, III.G.1 and III.G.2.  Please clarify whether HART debt service is included in the above two debt service ratios calculations.

<b>BFS (continued)</b>	Statement of Revenues and Surplus	Please provide additional information regarding the significant increase to \$25,797,000 in the revenue line item "Investments-Pool" from \$7,970,000. Please explain how the City's investment strategy has changed or been modified to yield such a high comparative rate of return.
	Treasury (OC 3004)	Please provide greater detail re: new FY 24 requested add of \$250,000 for a consultant. Per MM-46 (2022), did BFS complete the bid process and commence the program to maximize investment returns on the City idle cash in November 2022? Please define the term "idle cash". Please provide the actual "incremental Investment return" in FY 23 and an estimated schedule of ROI for the requested appropriation in FY 24. Please estimate (if any) the annual requested appropriation along with an estimate ROI schedule for FY 2025 through FY 2029 if this interest earning program is continued.
	HONU	Please provide a list of FY 23 appropriations that were related to HONU as approved by the Council in Ordinance 22-13. When providing this list, please include the Department, budget activity, character of expenditure, fund code, and amount.
	Liquor Commission	Please provide a licensees fee schedule covering 2013 through 2023, in light of the requirement of HRS Section 281-17.5(e).
<b>BFS/HRD</b>	Compensation	Please define the term "salary differential" and provide an example of a salary differential as applied to an employee's compensation. For reference, please see the "Position Summary by Classification" report.
<b>COR</b>	Trials	How many cases go to trial annually?
	Liability Insurance	How much does our liability insurance cost?
	Judgements and Losses	Do we need the entire \$20M in the provisional account for Judgements and Losses?
	Judgements and Losses	How much of the \$20M in that provisional account will we spend in FY23?
	Request for Legal Services	Is there any plan to update the current system for Request for Legal Services? Is it possible for that to be switched to an eform?
	Provision for Judgments, Settlements, and Losses	How many cases does the FY 24 requested appropriation cover? Per COR's testimony in FY 23, a calculation is used to determine this estimate. Please provide the calculation formula used.

<b>CSD</b>	Public Information Officers	Which departments do not have PIOs and utilize CSD for their communications services?
	Complaints	Which departments generate the most complaints to CSD?
	DARTs/RISRs	Which departments do not have enough dedicated staff responding to DARTs/RISRs?
	Hawaiian Humane Society	Is the HHS contract sufficient enough to have the additional services out in Ewa?
	Motor Vehicle, Licensing and Permits (OC 3049)	Please provide a breakdown by task of the total \$6,073,367 appropriation to the Hawaiian Humane Society (for example: \$##,### is for rent of space, \$#,### is for cat sterilization, etc.).
	Motor Vehicle, Licensing and Permits (OC 3049)	Please provide an update of the feral chicken mitigation program vendor. The update, at a minimum, should be detailed by location. Additionally, please quantify for "adequate captures" means. Please detail the cost of the FY 23 program. The FY 24 Line Items Over \$50K Report does not indicate whether the CSD will continue the feral chicken mitigation program. Please describe what CSD's plans are in FY 24 in regards to feral chicken mitigation.
<b>DCS</b>	Iwilei Resource	Please identify the sources of funding that were used to purchase the Iwilei Resource Center, and explain the restrictions that it caused for contracting, operations, and maintenance. Please provide the status of the opening of the Iwilei Resource Center.
	Community Revitalization Initiative	How can you prevent the FY22 CIP funds of Community Revitalization Initiative (\$18M in Ordinance 21-21) from lapsing?
	HONU	Will HONU be consistently budgeted in the DCS-CBBB budget activity, FY 2024 onward? If yes, please provide details regarding the FY 24 requested appropriation for HONU, including the number of FTEs and the salaries, current expense, and equipment totals.
	HONU	Is the State grant annually awarded? If yes, how long has the City received this State grant?
	Community Based Development	In FY 22, DCS-CBD administered the leases for 65 City-owned properties for non-profits that provide shelter and services to persons and families with special needs; in FY 24 DCS-CBD is anticipated to administer the leases for 72 such properties. Please provide a list of the new non-profit lessees and the address of the properties.
	Community Based Development (OC 3049)	<p>Please provide more detail regarding the new FY 24 requested appropriation of \$838,642 (GN) for the broadly titled, "Additional funds for Homeless Initiatives projects due to rent increases." Please break down by each individual project and how each project enhances an existing or future City Homeless Initiative including the rationale of necessity and timeframe for completion for each project in the FY 24 budget.</p> <p>Please provide more detail regarding the new FY 24 requested appropriation of \$180,000 (GN) for the broadly titled, "Other homelessness program expenses."</p>

<b>DDC</b>	Project and Construction Management (OC 3670)	Provide more details regarding the FY 24 appropriation request of \$4,822,000 for the City-wide Energy Service Performance (ESPC) Lease Payment, specifically, is it anticipated that Johnson Controls, Inc. (JCI), will be pay the City the difference or install additional energy conversation measures at no cost to the City for FY 23? JCI contractually guarantees energy savings goals-- is JCI anticipated to meet its energy savings goals?
	CIP – Pearl Harbor Historic Trail	\$3 million was appropriated in FY 22 for CIP Project No. 2015104, PEARL HARBOR HISTORIC TRAIL, to "Plan, design, construct, and inspect trail improvements and a demonstration project to revitalize the Pearl Harbor Historic Trail, provide recreational resource for the community and address climate change, sustainability, and resiliency," What is the status of this project? Does the Administration intend to expend funds for this project?
<b>DES</b>	Neal Blaisdell Center	What is the cost to operate and maintain the Blaisdell?
	Revenue	How much did we make from having Hamilton here?
<b>DHR</b>	Positions	How long does it take to create a new position?
	Positions	Please identify the steps to receiving a qualified candidate, processing, communicating with the respective department, and essentially making an offer for the position.
	Privatization	At the budget briefing hearings, you mentioned that the City's ability to privatize a civil service function by contracting with a third party to provide those services is restricted under the Hawaii Supreme Court's decision in the <i>Konno</i> case and civil service laws. Has the City contracted with third parties to perform civil service functions, and which exemptions under civil service laws did those contracted services fall under? How do you determine and certify (if required) that a particular service falls within an exemption?
	Vacant Positions/Personal Services Contracts	Does the hiring of an individual through a personal services contract ("PCS") require an FTE count? If a position is filled through a PCS does the FTE still show up on the List of Vacant Positions Report?
<b>DIT</b>	RISR	Is the RISR system still viable? The reason we ask is because the Honolulu City Council has had a difficult time with One View. We need a system that works and one that can be properly maintained and updated by DIT.
	One View	How much have we spent on One View? And how many users are on it now vs. how many users submitting RISRs?
	RISR	Is the RISR system still viable? The reason we ask is because the Honolulu City Council has had a difficult time with One View. We need a system that works and one that can be properly maintained and updated by DIT.
	One View	How much is the yearly subscription the City pays for the One View system for our RISRs management? Is it DIT's intention to use One View for a long-term period or is it developing alternatives in-house?

<b>DIT (continued)</b>	Honolulu311	Constituents have been telling me that they are not getting any updates when they report potholes and sidewalk repair requests via the Honolulu311 app. Are we having issues with the system?
	One View	How much does each department pay for One View? What is the total cost to the City to utilize One View?
<b>DLM</b>	Affordable Housing	You mentioned specific projects for the Affordable Housing CIP \$170M in FY22 (Ordinance 21-21) before it lapses on June 30. What stages are these projects and what amount do you anticipate being able to spend before the end of the year?
	Affordable Housing	With the recent acquisition of Dee Lite Bakery and the anticipated demolition of OCCC, does DLM have any plans for workforce rentals or affordable housing development by the Kalihi transit station, along the Dillingham corridor?
	Organization Chart	Please provide an organizational chart relevant to the requested FY 24 budget appropriations. At a minimum, please categorize the chart by division and FTE count. Please label each FTE count under each division, with the: 1) Classification title; 2) Grade; 3) Filled or vacant status; and 4) Fund source. Please also denote which FTE is filled with a Personal Services Contract.
	Position Vacancies	How many vacancies does DLM currently have? As of 2/1/2022, the DLM reported 19 vacancies out of a total position count of 28.
	Personal Services Contracts	<p>Why are 9 positions being filled on a personal services contract basis? Not all PSC positions are technical in nature. Some appear to be administrative to support the Administrative Development Division (such as, the Administrative Specialist II position).</p> <p>What is the hiring/retention strategy in regards to the 10 personal services contracts? Does DLM intend to convert these personal services contracts hires into permanent City positions? What is the timeframe for that conversion?</p>
	Detailed Statement of Revenues & Surplus	<p>On Page C-65, "Rental Units (City Prop)" FY 23 revenue is increasing by \$690,226 and "Parking Stalls" FY 23 revenue is increasing by \$406,336 over FY 22.</p> <p>Please provide a schedule of property/assets that DLM derives rental income from. Please include the address and TMK and indicate on this schedule the date that DLM acquired jurisdiction of each property/asset. Please also provide a brief explanation of why the two revenue line items are increasing FY 23.</p>
	Inventory List	Please provide a complete inventory list of all the City properties managed by DLM.
	Hale Maluhia	Please provide an update on DLM's property management of Hale Maluhia. Mayor's Message 46 (2022) stated that DLM's property management contract was extended to March 8, 2023.



<b>DPP</b>	Software	How much of the DPP's software needs are being satisfied by the DIT versus outside contractors? How does the DPP determine which software updates are provided by the DIT versus outside contractors?
	Fines	If the DPP's attempt to improve its electronic payment process and use collection agencies to collect long-overdue violation penalties is successful, what are the anticipated fiscal impacts?
	Vacant Positions	Is there any DPP division that has a disproportionate number of vacant positions? What is the DPP doing with regard to staff recruiting and retention efforts?
	Positions	What DPP processes and procedures are the 13 new positions intended to streamline or support?
	3-Year Master Plan	DPP provided the Council with a detailed 3-year Master Plan covering FY 22, FY 23, and FY 24. Please provide an update of the status of the 3-year Master Plan. If the 3-year Master Plan transmitted to the Council via MM-46 (2022) is no longer applicable, please provide the Council with the revised Master Plan.
	Collection Agency	<p>Please provide more details regarding DPP-Customer Service securing of "a collection agency to obtain overdue payments" (see pg B-196), including the commencement date of the collection agency contract. Specifically, please provide the OC where this FY 24 appropriation is budgeted. If the collection agency services are not being appropriated through DPP-Customer Service in FY 24, please provide the correct Department, Budget Activity, and OC of the FY 24 appropriation.</p> <p>Additionally, please provide an estimated 5-year fines collections schedule that is estimated to be collected through the collection agency.</p>
	Administration	<p>Please provide additional details regarding the FY 24 requested appropriation of \$3,000,000 to administer Bill 1 (2021). Please provide the additional information by incentive; see DPP response in Mayors Message 60 (2021).</p> <p>Additionally, please provide a status update of the FY 23 \$300,000 appropriation.</p>
<b>DPR</b>	Koko Head Archery Range	Koko Head Archery Range – is there funding in the budget to operate it? Constituents have told us there isn't any funding to run it when it reopens next month.
	CIP--Natatorium	Natatorium (Waikiki War Memorial Complex) – \$500K is in the budget for planning and design. What have we spent so far, and what is the timeline for the completion of the project selected with the EIS?

<b>DPR (continued)</b>	CIP	Regarding project #1971406. Money has been appropriated since FY2020. Money has previously been expended/encumbered, but this must have been prior to 2020. Community has expressed concern about the makai side of the park in particular, where paddling teams launch from. Are there any future plans for this area?
<b>DTS</b>	Salaries	In the line item report for salaries, page 496, there's a line item of \$115,704 for "Recruit & Retention Incentive." Can you explain how and when you plan to use these funds?
	Current Expenses	In the line item report for current expenses, page 497, there's consultant services for \$1,480,920 and other contractual services for \$1,128,820. Can you explain what these funds will be used for?
	Current Expenses	In the line item report for current expenses, page 498, there's "other services - not classified" for \$52,155,000. What is this for? Can you provide a breakdown of how the funds will be used?
	Rail Fare Schedule	Is there a fare schedule for rail? If not, is one in the works?
	Revenues	In your revenue summaries (page C-79), we did not see a summary included for rail. Does your department have a revenue summary for rail?
	Salaries	On page 125 of position summary by classification, there's item 155302 – Director of Rapid Transit. There's a base salary of \$214,320, then a salary differential of \$91,152 for a total salary of \$305,472. What's the thinking behind such a big jump in salary?
	CIP	Project #2021139 was in the FY23 budget but is stuck in the "inactive/being reviewed" phase. Community members have pointed out that this road is important because it is a bypass. But right now it is "owned" by numerous different parties, many of whom (maybe all) are currently dead. Community has also pointed out that the road may be a "disputed road", per HRS 264-2.1. Question: is DTS aware of this road, and also the statute? Are there any plans to move forward with this acquisition?
	Rail	Rail is estimated to be operational in the fourth quarter of FY 23. As such, please indicate the page number and line item that "Rail Revenue" can be seen in the FY 24 Detailed Statement of Revenues and Surplus.
	Transportation Rail	Please provide an organizational chart relevant to the requested FY 24 budget appropriations. At a minimum, please categorize the chart by any applicable subdivisions and by FTE count. Please label each FTE count under each subdivision, with the: 1) Classification title; 2) Grade; and 3) Filled or vacant status. Please also denote if an FTE is filled with a Personal Services Contract.

<b>EMS</b>	Department FTEs & Salaries (S) Funding Sources	Please provide a summary table, categorized by budget activity that identifies all Dept of Emergency Services FTEs that will be wholly or partially funded by ARPA funds and the salaries amount. If an identified FTE is only partially funded by ARPA funds, please indicate the breakdown between GN or FG (ARPA) funds being used. Additionally, please provide a total FTE count and ARPA funding amount categorized by budget activity.
	List of Vacant Positions as of 2/1/2022	<p>In FY 23, EMS and Ocean Safety vacancies were categorized as "Uniformed Position Salaries." However, in FY 24, these vacancies are not categorized as "Uniformed Positions Salaries." Please explain the change in categorization."</p> <p>Additionally, please provide a list of current position vacancies. The list should include, at a minimum, indication whether the vacancy is uniformed or administrative, and when the date of vacancy is projected to be filled based on the recruitment class graduation date.</p>
	Administration, Emergency Medical Services	<p>Please clarify whether these two budget activities will be eligible to receive any State reimbursement in FY 2024, similar to FY 2023. Note, C-7 of the Detailed Statement of Revenues and Surplus indicates that \$7,952,249 is estimated for the revenue line item "Recov State-Emerg Amb Svc."</p> <p>If these two budget activities are eligible to receive State reimbursement in FY 2024, please identify the FTE, salaries amount or eligible reimbursement percentage, and/or the current expenses amount. See EMS's response in Mayors Message 60 (2021) as to the format of this requested information.</p>
<b>ENV</b>	Wastewater	How many City properties are still on cesspools?
	Wastewater	How many City properties are not sewered?
	Wastewater	How many City properties use leachfields, package plants, etc. (other than cesspools)?
	Wastewater	In regards to Sandy Beach (Wawamalu) – can we use the private sewage treatment plant across the street to treat waste, and what would that cost/entail?
	Wastewater - Consent Decree	Has ENV discussed with our Federal Delegation ways to get a waiver/extension/modify the EPA Consent Decree for converting our WWTP to secondary treatment—is there a way to renegotiate this, preserve the environment, and save the ratepayers some money?
	Wastewater	Does Aloha Stadium Redevelopment by the State (NASSED) have the sewer capacity?
	Landfill Site Selection	When will the Council get an update on the Landfill Site Selection with some realistic costs?

<b>ESD</b>	CORE	Which areas of the island would you serve if you could expand the CORE team to a third run?
	Ambulance	How is ESD able to set the rates for ambulance service without Council approval? You've indicated that you want to charge for non-hospital runs – when can we expect to see legislation for these fees?
	Ambulance Fees	When does the billing agency start billing for ambulance responses, and how do we make up the money if we don't collect what is projected?
	Salaries	How much funding will you need to fund three recruit classes in FY24 for lifeguards, and how many spaces can you realistically fill with three full recruit classes? We are getting calls from the community to create 16 additional FTE on top of the 14 FTE requested by your department, how would this align with your recruit schedule?
	Salaries	Please share your plan for complying with Bill 39 passed in 2019 to staff for extended hours (lifeguards dawn-to-dusk).
<b>HART</b>	Bonds	Please explain how much in bonds need to be floated in FY23 and how much in FY24 to be in line with our updated (but not approved) FFGA? Can we float FY23 bonds in the beginning of FY24 (which is still technically Federal FY23)?
	Funding Sources	On slide 3 of your presentation, you provide a chart with funding sources. Can you identify where these numbers are in Bill 16?
	Transit Fund	How much is in the Transit Fund?
<b>HFD</b>	Facilities	How are efforts going to find a new location for the Nu'uuanu Regional Fire Station?
	Facilities	Please provide an update on the Pearl City Fire Station relocation. \$1.5 million was appropriated for land acquisition in FY 2023, but there are no budget requests for FY 2024.
	Statement of Revenues & Surplus	On page C-64, the revenue line item "AFC Admin Assist's Pay" indicates that in FY 24, HFD will receive no revenue. Please provide greater detail regarding this revenue reduction. Is this revenue loss being proposed to be funded in FY 24 by GN?
<b>HPD</b>	Public Safety	Please give a timeline for repair to the Waikiki Cameras? Do we have sufficient funding in the budget for this? This is very important to Waikiki businesses and residences.
	Vacancies	How many vacancies do you anticipate filling this year?
	Recruitment	What efforts, if any, did you take this year to increase outreach for recruitment?
	Recruitment Bonuses	During the presentation, it was mentioned that HPD was considering bonuses as an incentive for recruitment. When will HPD decide if bonuses will be used as an incentive to recruit more officers? Is there a dollar amount being considered? What budget line item would reflect where the funds for bonuses would come from?

<b>HPD (continued)</b>	Patrol	Please provide a list of location, size, and total filled FTEs for all units. See Mayor's Message 60 (2021) as to format of provided information.
<b>MAY/MDO</b>	Memberships	Will the Mayor's office be willing to share the NLC dues (\$27,450) with the City Council since we all benefit from the membership?
	Human Resources	Have you discussed with the Legislature the barriers to hiring as prescribed by Civil Service? Have you discussed with the Legislature the barriers to filling vacancies and/or removing vacancies in the City and how they can help remove any unnecessary red tape?
	Affordable Housing	You have mentioned your plans for the \$170 million affordable housing funds that will lapse this year. In addition to that money, the Council appropriated \$18 Million for the Community Revitalization Initiative, \$20 Million to Acquire Homeless Service Facilities, \$35 Million for Affordable Housing with a Preference for Transit Oriented Development (TOD) Areas, and \$10 Million for Affordable Housing within the Ko'olauloa Region. What is the status of these CIP funds and how much do you anticipate spending before they lapse at the end of this fiscal year?
	Real Property Tax Credit	How did the administration decide on a \$300 dollar amount for the real property tax credit?
	New Positions	Please provide a list of the 18 new positions, salaries, and justification.
	ARPA/SLFRF	Please provide a list of ARPA/SLFRF funded positions that are proposed to be funded by general funds?
	Organizational Chart	Please provide an organization chart for the City Management budget activity that categorizes all FTEs being requested in the FY 23 Budget Plan. When providing this organizational chart, please provide the title, grade, whether the position is currently filled or vacant, fund source, and the what "division" the FTE falls under, i.e., Administration or Office of Economic Revitalization—since the Office of Economic Revitalization is not a separate activity for budgeting purposes, per Bill 11 (2023).  Additionally, please include any contract positions that may or may not be funded by GN.
	OER	D-13 (2023) lists OER personal services contracts under the "Office of the Mayor" instead of the "Managing Director Office," per Bill 11 (2024). However, it appears that at least one PSC is an OER staff member. As such, please provide an annotated list of PSC hires as noted on D-13 (2023) that are actually employees for OER.
	OER	Please provide the total amount of ARPA (FG) funding OER has been allocated for operational purposes (i.e., to fund salaries, current expenses, or purchase equipment) for FY 24. Please categorize by character of expenditure.
	OER (OC 3006)	Please provide a breakdown of the new requested appropriation of \$50,000 for "OER" Commission costs.

<b>MAY/MDO (continued)</b>	OER (OC 3007)	<p>Please provide the office location for the "Rent of Office Space" for the OER. Other City agencies are requesting lower cost rental spaces for FY 24 for similarly sized or higher sized staff counts. Please break down the FY 24 requested appropriation of \$122,414 (compared to FY 23 112,978) between rent &amp; CAM (if applicable).</p> <p>Please describe whether OER is working with DLM to assist in their lease rent negotiations or choice of office space.</p>
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