



CITY COUNCIL

CITY AND COUNTY OF HONOLULU

530 SOUTH KING STREET, ROOM 202

HONOLULU, HAWAII 96813-3065

TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

#### **VAL A. OKIMOTO**

Councilmember District 8
Mililani, Aiea, Pearl City, Waipahu
Telephone: (808) 768-5008
Email: val.okimoto@honolulu.gov

March 17, 2023

TO: DARCIE NAGO

OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER VAL AQUINO OKIMOTO

RE: PROPOSED BUDGET AMENDMENTS

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

the Budget Committee:

Bill 11 (2023): Executive Operating Budget

If you have any additional questions or comments, please contact my Senior Advisor, Eric Kamanu, x85066.

Sincerely,

Val Aquino Okimoto

Honolulu City Councilmember

Val A. Okimoto

District 8 - Mililani, Aiea, Pearl City, Waipahu

PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE: 1 of 14

DATE: March 17, 2023

COUNCILMEMBER: Val Okimoto

STAFF & PHONE EXT: Eric Kamanu, x85066 (JS)

FUNCTION: General Government

PROGRAM: Executive

DEPARTMENT: Managing Director
ACTIVITY: City Management

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce positions and funding for salaries for the Office of Economic Revitalization	(12.00)	(\$833,958)	Ø	GN	Reduce positions and funding for salaries for a Secretary I, Info Specialist III, Community Relations Specialist III, Community Relations Specialist III, Planner IV, Planner V, Admin Specialist I, and four (4) Community Relations Specialist I
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$295,000)	CE	GN	Reduce funding for Office of Economic Revitalization: Community Outreach, Consulting contract for data gathering and analysis, Small Business Resource Network, and OER Commission.
Reduce funding for current expenses for OC 3007 - Rent Of Offices		(\$122,414)	CE	GN	Reduce funding for rent of office space for the Office of Economic Revitalization.

## PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE: 2 of 14 DATE: March 17, 2023 Val Okimoto COUNCILMEMBER: STAFF & PHONE EXT: Eric Kamanu, x85066 **FUNCTION:** General Government PROGRAM: Executive DEPARTMENT: **Customer Services Public Communication** ACTIVITY:

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce position and funding for salaries for Public Communication	(1.00)	(\$68,556)	S		Reduce positions and funding for salaries for vacant position MI698

#### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE: 3 of 14 March 17, 2023 DATE: Val Okimoto COUNCILMEMBER: STAFF & PHONE EXT: Eric Kamanu, x85066 **General Government FUNCTION:** PROGRAM: Finance DEPARTMENT: Budget and Fiscal Services ACTIVITY: Administration

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce position and funding for salaries for Administration	(1.00)	(\$95,988)	S		Reduce positions and funding for salaries for vacant position DF952

## PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE: 4 of 14 DATE: March 17, 2023 Val Okimoto COUNCILMEMBER: STAFF & PHONE EXT: Eric Kamanu, x85066 **General Government FUNCTION:** PROGRAM: Finance DEPARTMENT: Budget and Fiscal Services Liquor Commission ACTIVITY:

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce positions and funding for salaries for Liquor Commission	(5.00)	(\$261,840)	S		Reduce positions and funding for salaries for vacant positions DF339, DF290, DF371, DF291, and DF296

## PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE: 5 of 14 March 17, 2023 DATE: Val Okimoto COUNCILMEMBER: STAFF & PHONE EXT: Eric Kamanu, x85066 **General Government FUNCTION:** Planning and Zoning PROGRAM: Planning and Permitting DEPARTMENT: Planning ACTIVITY:

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce positions and funding for salaries for Planning	(2.00)	(\$135,036)	S		Reduce positions and funding for salaries for vacant positions LU-20-04 and LU-20- 05

PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE: 6 of 14

DATE: March 17, 2023

COUNCILMEMBER: Val Okimoto

STAFF & PHONE EXT: Eric Kamanu, x85066 (JS)

FUNCTION: General Government

PROGRAM: General Government Facilities and Infrastructure

DEPARTMENT: Design and Construction

ACTIVITY: Project and Construction Management

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries in Project and Construction Management		(\$468,432)	Ø		Reduce funding for vacant positions in Project and Construction Management: two (2) Senior Clerk Typist, Architect VI, Architectual Drafting Technician III, Supervising Building Construction Inspector, Civil Engineer IV, Landscape Architect II, and Land Surveyor I
Add funding for salaries OC 1125 - Personal Services - Contract Positions		\$234,216	8	GN	Add funding for Salaries for Personal Services - Contract Positions
Reduce positions and funding for salaries in Project and Construction Management	(1.00)	(\$282,552)	S		Reduce position and funding for vacant position in Project and Construction Management: Design and Construction Branch Chief; Reduce funding for vacant positions in Project and Construction Management: Senior Clerk Typist, Chief Control Engineer, and Civil Engineer V

#### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE: 7 of 14

DATE: March 17, 2023

COUNCILMEMBER: Val Okimoto

STAFF & PHONE EXT: Eric Kamanu, x85066 (JS)

FUNCTION: General Government

PROGRAM: General Government Facilities and Infrastructure

DEPARTMENT: Facility Maintenance

ACTIVITY: Public Building and Electrical Maintenance

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce position and funding for salaries for Public Building and Electrical Maintenance	(1.00)	(\$1,580,712)	S		Reduce position and funding for salaries for vacant position: Lead Carpenter-Cabinet Maker. Reduce funding for salaries for vacant positions: Building Custodian I, Carpet Cleaner I, Carpet Cleaner II, and twenty-four (24) vacant positions never filled
Reduce positions and funding for salaries for Public Building and Electrical Maintenance	(2.00)	(\$137,040)	S		Reduce positions and funding for salaries for vacant positions: Electrical Engineer VI and Trade Apprentice I

#### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE: 8 of 14 DATE: March 17, 2023 Val Okimoto COUNCILMEMBER: Eric Kamanu, x85066 (JS) STAFF & PHONE EXT: General Government **FUNCTION:** PROGRAM: Automotive Equipment Services DEPARTMENT: Facility Maintenance **Automotive Equipment Services** ACTIVITY:

DETAILED DESCRIPTION OF		AMENDMENT	•		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce positions and funding for salaries Automotive Equipment Services	(3.00)	(\$215,316)	S		Reduce positions and funding for vacant positions: 152400 - Asst. Chf. Auto Eqp. Svc. 1, Lead Tire Repair Worker, Fleet Mechanic III

## PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE: 9 of 14 March 17, 2023 DATE: Val Okimoto COUNCILMEMBER: STAFF & PHONE EXT: Eric Kamanu, x85066 **FUNCTION:** Public Safety Protective Inspection PROGRAM: Planning and Permitting DEPARTMENT: Building ACTIVITY:

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce positions and funding for salaries for Building	(17.00)	(\$1,249,500)	S		Reduce positions and funding for salaries for vacant positions LU659-LU674 and NEW8-9

#### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE: 10 of 14

DATE: March 17, 2023

COUNCILMEMBER: Val Okimoto
STAFF & PHONE EXT: Eric Kamanu, x85066 (JS)

FUNCTION: Highways and Streets

PROGRAM: Highways, Streets and Roadways
DEPARTMENT: Facility Maintenance

ACTIVITY: Administration

DETAILED DESCRIPTION OF		AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION	
Reduce position and funding for salaries for Administration	(1.00)	(\$798,036)	S		Reduce position and funding for salaries for vacant position: Equipment Operator Trainer. Reduce funding for salaries for twelve (12) positions never filled.	
Add funding for salaries OC 1125 - Personal Services - Contract Positions		\$285,360	S	GN	Add funding for salaries for Personal Services - Contract Positions	

### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE: 11 of 14 March 17, 2023 DATE: Val Okimoto COUNCILMEMBER: STAFF & PHONE EXT: Eric Kamanu, x85066 (JS) **Human Services FUNCTION:** PROGRAM: **Human Services** Community Services DEPARTMENT: Office of Grants Management ACTIVITY:

DETAILED DESCRIPTION OF		AMENDMENT	•		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce position and funding for salaries for Office of Grants Management	(1.00)	(\$41,388)	S	GN	Reduce position and funding for administrative staff to assist the Planner VII (Childcare Coordinator)

#### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE: 12 of 14 March 17, 2023 DATE: Val Okimoto COUNCILMEMBER: STAFF & PHONE EXT: Eric Kamanu, x85066 **FUNCTION:** Culture-Recreation PROGRAM: Special Recreation Facilities DEPARTMENT: Enterprise Services Auditoriums ACTIVITY:

DETAILED DESCRIPTION OF		AMENDMENT	•		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce positions and funding for salaries for Auditoriums	(2.00)	(\$69,360)	S		Reduce positions and funding for salaries for vacant positions AD122 and AD124

## PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	13 of 14	
DATE:	March 17, 2023	
COUNCILMEMBER:	Val Okimoto	
STAFF & PHONE EXT:	Eric Kamanu, x85066 (JS)	
FUNCTION:	Miscellaneous	
PROGRAM:	Other Miscellaneous	
DEPARTMENT:		
ACTIVITY:	Provision for Vacant Positions	

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for current expenses		\$933,648	CE	GN	Add funding from Department of Facility Maintenance vacant positions

## PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	_14 of 14
DATE:	March 17, 2023
COUNCILMEMBER:	Val Okimoto
STAFF & PHONE EXT:	Eric Kamanu, x85066 (JS)
FUNCTION:	Miscellaneous
PROGRAM:	Transfers to Other Funds
DEPARTMENT:	
ACTIVITY:	Transfer to Reserve for Fiscal Stability Fund

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for current expenses		\$4,782,312	CE		Add funding from Office of Economic Revitalization, CSD, BFS, LIQ, DPP, DDC, DFM, DCS-OGM, and DES vacant positions
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