

CITY COUNCIL
CITY AND COUNTY OF HONOLULU
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'23MAR17 PM 2:04 CITY CLERK

ESTHER KIA'ĀINA VICE CHAIR HONOLULU CITY COUNCIL, DISTRICT 3

Email: ekiaaina@honolulu.gov Telephone: (808) 768-5003

March 17, 2022

TO:

Darcie Nago

Office of the City Clerk

FROM:

Councilmember Esther Kiaʻāina Uh

RE:

**Proposed Budget Amendments** 

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

Bill 11 (2023): Executive Operating Budget - Proposed CD1 Amendments

Bill 12 (2023): Executive Capital Amendments – Proposed CD1 Amendments

Mahalo for your assistance.

PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE: 1 of 8 Friday, March 17, 2023 DATE: Esther Kia'āina COUNCILMEMBER: Gloria Palma x85093 STAFF & PHONE EXT: General Government FUNCTION: Executive PROGRAM: DEPARTMENT: Managing Director ACTIVITY: City Management

DETAILED DESCRIPTION OF	AMENDMENT								
AMENDMENT			CHARACTER OF EXPENDITURE FUND CODE		ADDITIONAL EXPLANATION				
Add two positions and funding for salaries for three positions. Add proviso: "At least \$300,000 out of salaries shall be appropriated to fund a federal grants team of three."	2.00	\$300,000	S		This amendment adjusts the salaries budgeted to add 2.00 FTEs to create a Federal Grants Team within MD and additional funding.				
Add funding for salaries. Add proviso: "At least \$85,000 out of salaries shall be appropriated for an ombudsman to investigate Liquor Commission complaints to be housed in the Office of the Managing Director."		\$85,000	S	LC	Funding for an investigator or an analyst to review allegations or complaints of inappropriate behavior or actions involving Liquor Commission staff or the Liquor Commission members.				

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

PAGE: 2 of 8 Friday, March 17, 2023 DATE: COUNCILMEMBER: Esther Kia'āina STAFF & PHONE EXT: Gloria Palma x85093 **FUNCTION:** General Government PROGRAM: Executive DEPARTMENT: Managing Director ACTIVITY: Culture and the Arts

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for current expenses. Add proviso: "At least \$300,000 out of current expenses for OC 3004 - Consultant Services shall be appropriated for the planning of the Festival of Pacific Arts & Culture to be held June 6-16, 2024."		\$300,000	CE	GN	

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

PAGE: 3 of 8 Friday, March 17, 2023 DATE: COUNCILMEMBER: Esther Kia'āina STAFF & PHONE EXT: Gloria Palma x85093 **FUNCTION:** Public Safety Other Protection PROGRAM: DEPARTMENT: **Emergency Services** ACTIVITY: Ocean Safety

DETAILED DESCRIPTION OF	DETAILED DESCRIPTION OF			AMENDMENT		
AMENDMENT			CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION	
Add one position and funding for salaries for three positions. Add proviso: "At least \$225,000 out of salaries shall be appropriated for three positions assigned to the Kalama Beach Park Lifeguard Station."	1.00	\$225,000	S		Additional CIP funding will be requested for the construction of a lifeguard station at Kalama Beach Park.	

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

PAGE: 4 of 8 Friday, March 17, 2023 DATE: COUNCILMEMBER: Esther Kiaʻāina STAFF & PHONE EXT: Gloria Palma x85093 **FUNCTION:** Culture-Recreation Parks and Recreation PROGRAM: DEPARTMENT: Parks and Recreation ACTIVITY: Administration

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for current expenses. Add proviso: "At least \$30,000 out of current expenses shall be appropriated for travel expenses for the park rangers program for educational and training purposes."		\$30,000	CE	GN	
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#### PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE: 5 of 8 Friday, March 17, 2023 DATE: COUNCILMEMBER: Esther Kiaʻāina STAFF & PHONE EXT: Gloria Palma x85093 **FUNCTION:** Culture-Recreation Parks and Recreation PROGRAM: DEPARTMENT: Parks and Recreation ACTIVITY: Maintenance Support Services

DETAILED DESCRIPTION OF	ON OF AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for current expenses. Add proviso: "At least \$750,000 out of current expenses shall be appropriated for improvements in parks in Council District 3, including small buildings."		\$750,000	CE	GN	

# PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	6 of 8
DATE:	Friday, March 17, 2023
COUNCILMEMBER:	Esther Kiaʻāina
STAFF & PHONE EXT:	Gloria Palma x85093
FUNCTION:	Miscellaneous
PROGRAM:	Other Miscellaneous
DEPARTMENT:	
ACTIVITY:	Provision for Judgments, Settlements, and Losses

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT			CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses		(\$1,000,000)	CE	GN	

# PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	7 of 8	
DATE:	Friday, March 17, 2023	
COUNCILMEMBER:	Esther Kiaʻāina	
STAFF & PHONE EXT:	Gloria Palma x85093	
FUNCTION:	Miscellaneous	
PROGRAM:	Other Miscellaneous	
DEPARTMENT:		
ACTIVITY:	Provision for Energy Costs	

DETAILED DESCRIPTION OF	AMENDMENT					
AMENDMENT			CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION	
Reduce funding for current expenses		(\$345,000)	CE	GN		

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

PAGE: 8 of 8

DATE: Friday, March 17, 2023

COUNCILMEMBER: Esther Kiaʻāina

STAFF & PHONE EXT: Gloria Palma x85093

FUNCTION: Miscellaneous

PROGRAM: Other Miscellaneous

DEPARTMENT:

ACTIVITY: Worker's Compensation

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT			CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses		(\$345,000)	CE	GN	

Date: 03/17/23 Councilmember: KIA'AINA

# Summary of Amendments Executive Capital Budget Bill 12 (2023)

		NI COL	
		Net Change	
Number	Title of Project	Amount	
		(enter adds and cuts, if	Fund
		applicable)	
1	STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE		
	VICINITY OF KAELEPULU POND	\$2,000,000	HI
	AFFORDABLE HOUSING	(\$35,000,000)	GI
	AFFORDABLE HOUSING FOR HOMELESS	\$20,000,000	GI
	HOMELESS SERVICE FACILITIES	\$15,000,000	GI
	KALAMA BEACH PARK	\$499,000	GI
	REHABILITATION OF STREETS	(\$1,249,500)	HI
/	INTERMODAL CONNECTIVITY IMPROVEMENTS	(\$1,249,500)	GI

PROPOSED AMENDMENT TO BILL \_\_ (2023)

FUNCTION:	Highways and Streets	PAGE:	1	of	4	
PROGRAM:	Storm Drainage	DATE:	3/17/2023		•	
DEPARTMENT:	Facilities Maintenance	COUNCILMEMBER:	KIA'AINA			
PROJECT NUMBER:	2018078	STAFF & PHONE EXT:	Jaren McCartne	ey x85016		
PROJECT TITLE:	STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF KAELEPULU POND					

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

Plan, design, construct and inspect storm drainage Best Management Practices in the vicinity of Kaelepulu Pond.

EXIS	TING PRO	JECT AMOUNT			AMENI	OMENT		PI	ROPOSED	NEW TOTAL	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	\$500,000	HI		L	\$2,000,000	HI	\$0	L	\$2,500,000	HI
	Р			\$100,000	Р			\$100,000	Р	\$0	
\$500,000	D			\$225,000	D			\$725,000	D	\$0	
	С			\$1,500,000	С			\$1,500,000	С	\$0	
	I			\$175,000	I			\$175,000	-	\$0	
	Е				Е			\$0	Е	\$0	
	R				R			\$0	R	\$0	
	Χ				Χ			\$0	Χ	\$0	
	Α				Α			\$0	Α	\$0	
\$500,000		\$500,000		\$2,000,000		\$2,000,000		\$2,500,000		\$2,500,000	

PROPOSED AMENDMENT TO BILL \_\_ (2023)

FUNCTION:	Human Services	PAGE:	2	of	4
PROGRAM:	Human Services	DATE:	3/17/2023		
DEPARTMENT:	Land Management	COUNCILMEMBER:	KIA'AINA		
PROJECT NUMBER:	2022004	STAFF & PHONE EXT:	Jaren McCartr	ney x85016	
PROJECT TITLE:	AFFORDABLE HOUSING				

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

Provision of funds for the acquisition of land, and plans, design, construction, and other miscellaneous costs for the purpose of developing, constructing, and providing low- and moderate-income affordable housing with a priority for households experiencing homelessness and any necessary related infrastructure improvements, which may be undertaken with public agencies or private entities or developers, and which may include the costs of developing, constructing and providing:

- 1. mixed-income housing projects; or
- 2. mixed-use projects, which may combine low- and moderate-income affordable housing or mixed-income housing with governmental, educational, commercial, cultural, institutional, or industrial uses, for the purpose of providing such low- and moderate income affordable housing, to the extent allowed by law.

EXIS	TING PRO	JECT AMOUNT			AMENI	OMENT		PF	ROPOSED	NEW TOTAL	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$75,000,000	L	\$100,000,000	GI	\$5,000,000	L	\$25,000,000	GI	\$80,000,000	L	\$125,000,000	GI
\$2,500,000	Р			\$5,000,000	Р			\$7,500,000	Р	\$0	
\$3,500,000	D			\$5,000,000	D			\$8,500,000	D	\$0	
\$18,500,000	С			\$5,000,000	С			\$23,500,000	С	\$0	
\$500,000	ı			\$5,000,000	I			\$5,500,000	I	\$0	
	Е				Е			\$0	Е	\$0	
	R				R			\$0	R	\$0	
	Χ				Х			\$0	Х	\$0	
	Α				Α			\$0	Α	\$0	
\$100,000,000		\$100,000,000		\$25,000,000		\$25,000,000		\$125,000,000		\$125,000,000	

PROPOSED AMENDMENT TO BILL \_\_ (2023)

FUNCTION:	Human Services	PAGE:	3	of	4
PROGRAM:	Human Services	DATE:	3/17/2023		
DEPARTMENT:	Land Management	COUNCILMEMBER:	KIA'AINA		
PROJECT NUMBER:		STAFF & PHONE EXT:	Jaren McCartne	y x85016	
PROJECT TITLE:	ACQUISITION FOR HOMELESS SERVICE FACILITIES				

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

Add funding to aquire land, plan, design, construct and provide funds for other miscellaneous costs for homeless facilities providing housing, hygiene, and other related services.

EXIS	STING PRO	JECT AMOUNT			AMENI	DMENT		PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L			\$19,000,000	L	\$25,000,000	GI	\$19,000,000	L	\$25,000,000	GI
	Р			\$500,000	Р			\$500,000	Р	\$0	
	D			\$500,000	D			\$500,000	D	\$0	
	С			\$4,000,000	С			\$4,000,000	С	\$0	
	I				- 1			\$0	I	\$0	
	Е				Е			\$0	Е	\$0	
	R				R			\$0	R	\$0	
	Χ			\$1,000,000	Х			\$1,000,000	Χ	\$0	
	Α				Α			\$0	Α	\$0	
\$0		\$0		\$25,000,000		\$25,000,000		\$25,000,000		\$25,000,000	

PROPOSED AMENDMENT TO BILL \_\_ (2023)

FUNCTION:	Culture-Recreation	PAGE:	4	of	4		
PROGRAM:	Participant, Spectator, and Other Recreation	DATE:	3/17/2023				
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	KIA'AINA	3/17/2023			
PROJECT NUMBER:		STAFF & PHONE EXT:	Jaren McCartne	ey x85016			
PROJECT TITLE:	KALAMA BEACH PARK						

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

Add funds to plan, design, construct, and inspect a new lifeguard tower at Kalama Beach Park.

EXIS	STING PRO	JECT AMOUNT			AMENI	OMENT		PI	ROPOSED	NEW TOTAL	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L	\$499,000	GI	\$0	L	\$499,000	GI
	Р			\$1,000	Р			\$1,000	Р	\$0	
	D			\$1,000	D			\$1,000	D	\$0	
	С			\$496,000	С			\$496,000	С	\$0	
	I			\$1,000	- 1			\$1,000	I	\$0	
	Е				Е			\$0	Е	\$0	
	R				R			\$0	R	\$0	
	Χ				Χ			\$0	Χ	\$0	
	Α				Α			\$0	Α	\$0	
\$0		\$0		\$499,000		\$499,000		\$499,000		\$499,000	