

DEPARTMENT OF BUDGET AND FISCAL SERVICES
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 208 • HONOLULU, HAWAII 96813
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RICK BLANGIARDI
MAYOR

ANDREW T. KAWANO
DIRECTOR

CARRIE CASTLE
DEPUTY DIRECTOR

March 29, 2023

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

Dear Chair Cordero and Councilmembers:

SUBJECT: Budget Communication No. 10
Committee on Budget
Follow up Questions to Departmental Briefings dated
March 6, 7, and 14, 2023

In response to your Council Communication No. 65, dated March 14, 2023,
attached are the departmental responses for the Committee on Budget.

Should you have any questions regarding this information, please contact the
respective Department Head listed on the departmental memorandum.

Sincerely,

Andrew T. Kawano
Director

Attachments

APPROVED:

Michael D. Formby
Managing Director

DEPT. COM. 217 BUD

Department/Agency: ALL

Question: Please provide the amount in your budget that is designated for vacation positions?

Answer:

See attached spreadsheet as Exhibit A.

Question: What was your budget for vacant positions in 2023 and of that amount, how much have you spent to date?

Answer:

See attached spreadsheet as Exhibit B.

Question: 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 Typist II and so forth?

Answer:

In general, most positions don't require you to hold the lower position in the series. Specific exceptions are the Honolulu Police Department (HPD) and the Honolulu Fire Department (HFD). In HPD, movement between classes within Metropolitan Police Officer (MPO) and Police Communications Officer (PCO) are promotional, which requires time at the next lower level. In HFD, promotional requirements for firefighters are based on general firefighting experience in the HFD and specific program experience related to the functional area of assignment.

**Please note, responses to vacant positions (see attached spreadsheet)
Responses to recruitment and Federal funding is included in the Department's response.*

Department	Vacancy Funds	Vacancy Reduction to PVP
MAY		
GN		
MDO0130	720,276	
MDO0132C	65,916	
MDO0175C	0	
NCO0172X	39,816	
RHB0180C	606,060	
BFS		
CD		
BFS1005		
FG		
BFS0300	218,700	
BFS0310	39,816	
GN		
BFS0300C	95,980	(9,598)
BFS0310	292,360	(29,236)
BFS0341C	186,250	(18,625)
BFS0361C	338,530	(33,853)
BFS0371		
BFS0371C	229,180	(22,918)
BFS0381	1,311,850	(131,185)
BFS1001C	106,880	(10,688)
LC		
BFS0391C	1,377,028	
SW		
BFS0361C	54,120	
COR		
GN		
COR0500C	1,267,752	(126,775)
COR0521C	56,316	
CSD		
GN		
CSD1502C	38,330	(3,833)
CSD1505	174,080	(17,408)
CSD1516C	289,300	(28,930)
CSD1525	889,560	(88,956)
HB		
CSD1525	80,664	
DCS		
AF		
DCS3340	171,984	
BT		
DCS3330	60,912	
CD		
DCS3340	65,576	
FG		

Department	Vacancy Funds	Vacancy Reduction to PVP
DCS0121	376,020	
DCS0122	72,144	
DCS0125	625,884	
DCS0133	3,122,262	
DCS3340		
GN		
DCS0121	44,760	
DCS0125	292,440	
DCS3330	300,627	
DCS3340	131,844	
SE		
DCS3330	899,247	
SP		
DCS0125	980,083	
DCS0133	655,152	
DCS3330	0	
DDC		
GN		
DDC1802C		
DDC1831	1,265,388	(253,078)
DDC2031	724,155	(144,831)
HW		
DDC1831	1,421,693	
DDC2031	83,772	
DEM		
GN		
DEM0141	137,112	
DES		
GC		
DES2681	710,628	
PD		
DES2621C	786,888	
SV		
DES2901	832,752	
DES2911C	96,984	
DFM		
GN		
DFM1821	2,952,240	(442,836)
DFM2001	1,516,407	(227,461)
DFM2001C	365,892	0
DFM2011	388,722	0
DFM2061	871,113	(130,667)
HW		
DFM1821	1,131,072	
DFM2001C	286,476	
DFM2061	11,967,396	

Department	Vacancy Funds	Vacancy Reduction to PVP
DHR		
GN		
DHR0902C	71,664	
DHR0903C	340,540	(34,054)
DHR0904C	95,640	(9,564)
DHR0908C	95,990	(9,599)
DIT		
FG		
DIT0704C	46,608	
GN		
DIT0702C	36,070	(3,607)
DIT0703C	158,470	(15,847)
DIT0704C	102,920	(10,292)
DIT0705C	97,560	(9,756)
DIT0706		
DIT0706C	148,980	(14,898)
DIT0707C	38,980	(38,980)
WF-GN		
DIT0706C	62,666	
DLM		
GN		
DLM0802	522,780	
DLM0802C	850,740	
DPP		
GN		
DPP1101	684,288	
DPP1101X	773,240	(77,324)
DPP1121	270,310	(27,031)
DPP1131	530,066	(53,066)
DPP1141	751,980	(75,198)
DPP1141C		
DPP1151	1,120,020	(112,002)
DPP1810	2,452,950	(245,295)
HW		
DPP1121	339,852	
SW		
DPP1101X	74,124	
DPP1121	117,144	
DPR		
FG	99,828	
(blank)		
GN		
DPR2601	124,836	
DPR2601C	418,330	(41,833)
DPR2630	1,251,528	(125,153)
DPR2651C	832,320	(83,232)

Department	Vacancy Funds	Vacancy Reduction to PVP
DPR2721	43,068	
DPR2721C	1,373,588	(141,666)
DPR2781	690,264	
DPR2781C	3,223,728	(322,373)
HN		
DPR2721C	282,084	
DPR2781C	105,804	
DTS		
BK		
DTS1611	56,685	
BT		
DTS1600	385,603	
DTS1660	1,633,224	
DTS1669	347,707	
	74,124	
HW		
DTS1600		
DTS1611	481,224	
DTS1621	293,970	
DTS1630	1,060,392	
ENV		
SW		
ENV2103	634,612	
ENV2110	1,646,758	
ENV2114	5,508,504	
ENV2120	3,416,707	
ENV2160	8,938,188	
	1,883,179	
WF-GN		
ENV2041	4,657,044	
WF-HP		
ENV2041	74,124	
WF-RC		
ENV2041	165,048	
ESD		
GN		
ESD2402	967,128	
ESD2402C	266,824	
ESD2412C	1,931,256	
ESD2420	52,188	
ESD2420C	38,328	
ESD2711	352,800	
ESD2711C	937,577	
HN		
ESD2711C	110,484	
HFD		

Department	Vacancy Funds	Vacancy Reduction to PVP
GN		
HFD1402C	450,804	
HFD1403C	102,480	
HFD1405C	309,240	
HFD1406C	197,280	
HFD1408C	10,222,206	
HFD1409C	110,880	
HPD		
GN		
HPD1301	155,340	
HPD1311	2,384,268	
HPD1320	22,384,733	
HPD1341	3,533,685	
HPD1351	7,634,680	
HPD1361	6,676,428	
HPD1371	1,675,868	
HW		
HPD1351	2,715,348	
MED		
GN		
MED1903	83,748	
MED1903C	853,800	
PAT		
FG		
PAT0604	95,652	
PAT0606		
GN		
PAT0603C	145,210	(14,521)
PAT0604	2,419,500	(241,950)
PAT0606	409,720	(40,972)
SP		
PAT0604	562,080	
PAT0606	61,509	
TRUST		
PAT0603C		

Budget Communications No. 10			
Provision for Vacant Positions			
a/o 3/22/2023			
		Transfers	Balance
Fund			
GN	35,493,000	(9,095,018)	\$26,397,982.00
HW	13,665,000	(3,651,533)	\$10,013,467.00
SW	137,000	0	\$137,000.00
BT	960,000	(358,707)	\$601,293.00
WF	4,224,000	(1,813,824)	\$2,410,176.00
PD	691,000	(503,099)	\$187,901.00
GC	919,000	(557,571)	\$361,429.00
SV	1,003,000	(415,731)	\$587,269.00
Grand Total	57,092,000	(16,395,483)	\$40,696,517.00

Budget Communication No. 10																	
Committee on Budget Follow-up Questions to Departmental Briefings																	
DEPARTMENT:	BUDGET AND FISCAL SERVICES																
Vacancies																	
Vacancies filled to date (3/15/23)	Vacancy total projected to fill in FY23	Vacancy - Position Movement in FY23					Department Vacancy		Position vacancy affecting operations				Filling positions with Personal Services Contracts-Yes				
		General Departure	Retirement	Termination	Internal transfer	Promotion	Vacancy Rate	No. of Vacancies	FTE	Pos No.	Position Title	Brief explanation of impact	Pos No.	Position Title	Filled with PSC?	Converted to permanent ? (Yes/No)	
60	98	20	8	1	3	19	0	0	1		Chief Accountant (Internal Control)	The vacancies do not allow the Division to operate at full capacity to assess the City's operational effectiveness and efficiency, reliability and accuracy of financial reporting, and compliance with applicable laws, regulations, and policies.		Procurement & Specifications Specialists (I - IV)	Yes	Requesting to create 4 FTE positions in FY 24	
									2		Internal Control Analyst	The vacancies do not allow the Division to operate at full capacity to assess the City's operational effectiveness and efficiency, reliability and accuracy of financial reporting, and compliance with applicable laws, regulations, and policies.					
									3		Planner	The Planner position vacancies in the Federal Grants Unit affect the number of monitorings that can be completed.					
									1		Accountant IV	The duties Real Property Tax Collections Supervisor are being absorbed by the Revenue Collections Administrator and Assistant Revenue Collections Administrator.					
									1		Procurement and Specifications Specialist VI	Currently that vacancy is being covered by the Procurement Officer (SR-28) who is also charged with management of five (5) procurement sections. Internal staff who could have been placed on temporary assignment in the position declined. This is directly impacting the entire workflow for purchasing since Administration staff, including the Procurement Officer, Assistant Administrator and the Administrator are taking on certain buyer duties to maintain operations.					
									1		Chief of Treasury	BFS Director and Deputy Director have had to assume several Chief of Treasury responsibilities					

Budget Communication No. 10																	
Committee on Budget Follow-up Questions to Departmental Briefings																	
DEPARTMENT: LIQUOR COMMISSION																	
Vacancies as of 3/15/2023																	
Vacancies filled to date (As of 3/15/23)	Vacancy total projected to fill in FY23 (As of 2/1/23)	Vacancy - Position Movement in FY23					Departmen Vacancy Rate		Position vacancy affecting operations				Filling positions with Personal Services Contracts-Yes				
		General Departure	Retirement	Terminatio n	Internal transfer	Promotion	Vacancy Rate	No. of Vacancies	FTE	Pos No.	Position Title	Brief explanation of impact	Pos No.	Position Title	Filled with PSC?	Converted to permanent ? (Yes/No)	
(3) Liquor Control Investigator I	(1) Liquor Control Administrator	6	4	0	1	1	0	0	1	DF750	Liquor Control Administrator	Head of Agency					
(1) Liquor Control Investigator III	(1) Chief Liquor Control Investigator	* As of 3/15/2023								1	DF281	Chief Liquor Control Investigator	Branch Chief (Field Services)				
(3) Senior Clerk Typist	(1) Administrative Services Officer II									1	DF346	Administrative Services Officer I	Branch Manager (Administrative Services)				
(1) Liquor Support Technician	(4) Liquor Control Investigator I									13	Multiple	Liquor Control Investigator I	Enforcement Program				
	(1) Liquor Licensing Clerk									1	DF293	Training Specialist I	All training classes conducted by Special Projects Coordinator				
	(1) Training Assistant									1	DF752	Training Assistant	Server training classes conducted by Special Projects Coordinator				
	(1) Legal Clerk II									1	DF521	Legal Clerk II	Weekly hearings (Currently TA by Senior Clerk Typist)				
	(1) Senior Clerk Typist									1	DF342	Liquor Licensing Clerk	Annual License Renewal, License Applications Processing				
	(1) Training Specialist I									1	DF550	Senior Clerk Typist	Annual License Renewal; Clerical Assistance				
Total 8 positions filled to date	Total 12 projected to fill in FY23																

Budget Communication No. 10																
Committee on Budget Follow-up Questions to Departmental Briefings																
DEPARTMENT:	Corporation Counsel															
Vacancies																
Vacancies filled to date (3/15/23)	Vacancy total projected to fill in FY23	Vacancy - Position Movement in FY23					Department Vacancy Rate		Position vacancy affecting operations				Filling positions with Personal Services Contracts			
		General Departure	Retirement	Termination	Internal transfer	Promotion	Vacancy Rate	No. of Vacancies	FTE	Pos No.	Position Title	Brief explanation of impact	Pos No.	Position Title	Filled with PSC?	Converted to permanent ? (Yes/No)
9	17	7	0	0	1	2	0	0	1		Supervising Legal Clerk II					
									8		Deputy Corporation Counsel					
									3		Legal Clerk III					
									3		Legal Clerk II/Clerk Typist					
									1		Para Legal Ass't (RPT)					
									1		Investigator					

Budget Communication No. 10																	
Committee on Budget Follow-up Questions to Departmental Briefings																	
DEPARTMENT: CSD																	
Vacancies filled to date (3/15/23)	Vacancy total projected to fill in FY23	Vacancy - Position Movement in FY23					Department Vacancy Rate		Position vacancy affecting operations				Filling positions with Personal Services Contracts				
		General Departure	Retirement	Termination	Internal transfer	Promotion	Vacancy Rate	No. of Vacancies	FTE	Pos No.	Position Title	Brief explanation of impact	Pos No.	Position Title	Filled with PSC?	Converted to permanent ? (Yes/No)	
68	83	14	9	0	5	20	0	0	20	various	Sr. Clerk Typist; Driver License Clerk; Cust Service	Critical for providing direct service to the public at driver license and satellite city hall locations.	None	None	None	None	
									4	various	Satellite City Hall Rep or Community Relations Specialist	Supervisors at satellite city hall locations. Necessary to provide management and oversight for day to day operations.					
									2	various	Information Specialist	Provides communication and media relations services to improve dissemination of information to the public.					
									3	various	Driver License Examiner	Needed to conduct road tests to obtain a driver license.					
									2	various	Motor Vehicle Inspector	Inspects abandoned vehicles to reduce derelict and abandoned vehicles in neighborhoods and on streets.					

Budget Communication No. 10																	
Committee on Budget Follow-up Questions to Departmental Briefings																	
DEPARTMENT:		Community Services															
Vacancies																	
Vacancies filled to date (3/15/23)	Vacancy total projected to fill in FY23	Vacancy - Position Movement in FY23					Department Vacancy Rate		Position vacancy affecting operations				Filling positions with Personal Services Contracts				
		General Departure	Retirement	Termination	Internal transfer	Promotion	Vacancy Rate	No. of Vacancies	FTE	Pos No.	Position Title	Brief explanation of impact	Pos No.	Position Title	Filled with PSC?	Converted to permanent? (Yes/No)	
7	Budget brief identified 14 General Funded and Special and Grant Funded Vacancy positions to be filled. The department currently has 16 BF-129 Requests to Fill submitted.	9	4	1	6	5	0	0	20	See key positions listed below			HR985	CSS III	Y	Yes, Pending Reorganization. Therefore, around 80% of EAD's staff are under personal contract services. With the re-org., EAD is looking to reverse the current trend and have 80% of staff be either permanent or Limited Term Appointment.	
										HR901	Housing Services Administrator	This is a key Community Assistance Division managerial position affecting the successful accomplishment of programs and operations	HR896	CSS III	Y	Yes, Pending Reorganization. Therefore, around 80% of EAD's staff are under personal contract services. With the re-org., EAD is looking to reverse the current trend and have 80% of staff be either permanent or Limited Term Appointment.	
										HR922	Housing Assistance Specialist VI	This is a key Community Assistance Division managerial position affecting the successful accomplishment of programs and operations	HR974	CSS IV	Y	Yes, Pending Reorganization. Therefore, around 80% of EAD's staff are under personal contract services. With the re-org., EAD is looking to reverse the current trend and have 80% of staff be either permanent or Limited Term Appointment.	

Budget Communication No. 10																	
Committee on Budget Follow-up Questions to Departmental Briefings																	
DEPARTMENT:		Community Services															
Vacancies																	
Vacancies filled to date (3/15/23)	Vacancy total projected to fill in FY23	Vacancy - Position Movement in FY23					Department Vacancy Rate		Position vacancy affecting operations				Filling positions with Personal Services Contracts				
		General Departure	Retirement	Termination	Internal transfer	Promotion	Vacancy Rate	No. of Vacancies	FTE	Pos No.	Position Title	Brief explanation of impact	Pos No.	Position Title	Filled with PSC?	Converted to permanent? (Yes/No)	
										HR924	Housing Assistance Specialist II	This is a key Community Assistance Division position affecting the successful accomplishment of programs and operations and provides direct services to the community and program participants.	EADNU1T	Planner III	Y	Yes, Pending Reorganization. Therefore, around 80% of EAD's staff are under personal contract services. With the re-org., EAD is looking to reverse the current trend and have 80% of staff be either permanent or Limited Term Appointment.	
										HR490	Housing Assistance Specialist II	This is a key Community Assistance Division position affecting the successful accomplishment of programs and operations and provides direct services to the community and program participants.	HR627	Planner VI	Y	Yes, Pending Reorganization. Therefore, around 80% of EAD's staff are under personal contract services. With the re-org., EAD is looking to reverse the current trend and have 80% of staff be either permanent or Limited Term Appointment.	
										HR912	Rehabilitation Loan Specialist I	This is a key Community Assistance Division position affecting the successful accomplishment of programs and operations and provides direct services to the community and program participants.	HR838	Planner IV	Y	Yes, Pending Reorganization. Therefore, around 80% of EAD's staff are under personal contract services. With the re-org., EAD is looking to reverse the current trend and have 80% of staff be either permanent or Limited Term Appointment.	

Budget Communication No. 10																	
Committee on Budget Follow-up Questions to Departmental Briefings																	
DEPARTMENT:		Community Services															
Vacancies																	
Vacancies filled to date (3/15/23)	Vacancy total projected to fill in FY23	Vacancy - Position Movement in FY23					Department Vacancy Rate		Position vacancy affecting operations				Filling positions with Personal Services Contracts				
		General Departure	Retirement	Termination	Internal transfer	Promotion	Vacancy Rate	No. of Vacancies	FTE	Pos No.	Position Title	Brief explanation of impact	Pos No.	Position Title	Filled with PSC?	Converted to permanent? (Yes/No)	
										HR953	Account Clerk	This is a key Community Assistance Division position affecting the successful accomplishment of programs and operations.	HR371	CSS IV	Y	Yes, Pending Reorganization. Therefore, around 80% of EAD's staff are under personal contract services. With the re-org., EAD is looking to reverse the current trend and have 80% of staff be either permanent or Limited Term Appointment.	
										HR955	Senior Clerk Typist	This is a key Community Assistance Division position affecting the successful accomplishment of programs and operations and provides direct services to the community and program participants.	EADNU2	Planner IV	Y	Yes, Pending Reorganization. Therefore, around 80% of EAD's staff are under personal contract services. With the re-org., EAD is looking to reverse the current trend and have 80% of staff be either permanent or Limited Term Appointment.	
										HR558	Planner II	This is a key Community Based Development Division position affecting the successful accomplishment of programs and operations.	HR301	Planner VI	Y	Yes, Pending Reorganization. Therefore, around 80% of EAD's staff are under personal contract services. With the re-org., EAD is looking to reverse the current trend and have 80% of staff be either permanent or Limited Term Appointment.	

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Committee on Budget Follow-up Questions to Departmental Briefings																	
DEPARTMENT:		Community Services															
Vacancies																	
Vacancies filled to date (3/15/23)	Vacancy total projected to fill in FY23	Vacancy - Position Movement in FY23					Department Vacancy Rate		Position vacancy affecting operations				Filling positions with Personal Services Contracts				
		General Departure	Retirement	Termination	Internal transfer	Promotion	Vacancy Rate	No. of Vacancies	FTE	Pos No.	Position Title	Brief explanation of impact	Pos No.	Position Title	Filled with PSC?	Converted to permanent? (Yes/No)	
										HR841	Planner V	Position oversees WorkHawaii Division invoices and program procurements	HR715	Planner IV	Y	Yes, Pending Reorganization. Therefore, around 80% of EAD's staff are under personal contract services. With the re-org., EAD is looking to reverse the current trend and have 80% of staff be either permanent or Limited Term Appointment.	
										HR356	Job Resource Specialist IV	Necessary for WorkHawaii Division to provide direct services to the community and program participants.	HR988	CSS I	Y	Yes, Pending Reorganization. Therefore, around 80% of EAD's staff are under personal contract services. With the re-org., EAD is looking to reverse the current trend and have 80% of staff be either permanent or Limited Term Appointment.	
										HR311	Job Resource Specialist III	Necessary for WorkHawaii Division to provide direct services to the community and program participants.	HR989	CSS I	Y	Yes, Pending Reorganization. Therefore, around 80% of EAD's staff are under personal contract services. With the re-org., EAD is looking to reverse the current trend and have 80% of staff be either permanent or Limited Term Appointment.	

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Committee on Budget Follow-up Questions to Departmental Briefings																	
DEPARTMENT:	Community Services																
Vacancies																	
Vacancies filled to date (3/15/23)	Vacancy total projected to fill in FY23	Vacancy - Position Movement in FY23					Department Vacancy Rate		Position vacancy affecting operations				Filling positions with Personal Services Contracts				
		General Departure	Retirement	Termination	Internal transfer	Promotion	Vacancy Rate	No. of Vacancies	FTE	Pos No.	Position Title	Brief explanation of impact	Pos No.	Position Title	Filled with PSC?	Converted to permanent? (Yes/No)	
										HR338	Job Resource Specialist III	Necessary for WorkHawaii Division to provide direct services to the community and program participants.	HR990	CSS I	Y	Yes, Pending Reorganization.	Therefore, around 80% of EAD's staff are under personal contract services. With the re-org., EAD is looking to reverse the current trend and have 80% of staff be either permanent or Limited Term Appointment.
										HR451	Job Resource Specialist III	Necessary for WorkHawaii Division to provide direct services to the community and program participants.	HR987	CSS III	Y	Yes, Pending Reorganization.	Therefore, around 80% of EAD's staff are under personal contract services. With the re-org., EAD is looking to reverse the current trend and have 80% of staff be either permanent or Limited Term Appointment.
										HR524	Community Services Specialist IV	Necessary for WorkHawaii Division to provide direct services to the community and program participants.	HR485	Planner IV	Y	Yes, Pending Reorganization.	Therefore, around 80% of EAD's staff are under personal contract services. With the re-org., EAD is looking to reverse the current trend and have 80% of staff be either permanent or Limited Term Appointment.

Budget Communication No. 10																	
Committee on Budget Follow-up Questions to Departmental Briefings																	
DEPARTMENT:		Community Services															
Vacancies																	
Vacancies filled to date (3/15/23)	Vacancy total projected to fill in FY23	Vacancy - Position Movement in FY23					Department Vacancy Rate		Position vacancy affecting operations				Filling positions with Personal Services Contracts				
		General Departure	Retirement	Termination	Internal transfer	Promotion	Vacancy Rate	No. of Vacancies	FTE	Pos No.	Position Title	Brief explanation of impact	Pos No.	Position Title	Filled with PSC?	Converted to permanent? (Yes/No)	
										HR978	Community Services Specialist III	WorkHawaii Division to provide direct services to the community and program participants.	HR468	CSS III	Y	Yes, Pending WorkHawaii Reorganization	
										HR977	Housing Assistance Specialist III	WorkHawaii Division to provide direct services to the community and program participants.	HR841	Planner V	Y	Yes, Pending WorkHawaii Reorganization	
										HR609	Secretary II	WorkHawaii Division to provide direct services to the community and program participants.	HR523	CSS III	Y	Yes, Pending WorkHawaii Reorganization	
										HR546	Secretary III	Necessary for Community Based Development Division to provide direct services to the community and program participants.	HR409	Planner III	Y	Yes, Pending WorkHawaii Reorganization	
										HR385	Planner V	Necessary for Community Based Development Division to provide direct services to the community and program participants.	HR444	JRS III	Y	Yes, Pending WorkHawaii Reorganization	
										HR961	Planner VII	Necessary for Community Based Development Division to provide direct services to the community and program participants.	HR456	JRS III	Y	Yes, Pending WorkHawaii Reorganization	
													HR452	JRS III	Y	Yes, Pending WorkHawaii Reorganization	
													HR522	CSS III	Y	Yes, Pending WorkHawaii Reorganization	
													HR482	CSS III	Y	Yes, Pending WorkHawaii Reorganization	
													HR979	Planner IV	Y	Yes, Pending WorkHawaii Reorganization	

Budget Communication No. 10																	
Committee on Budget Follow-up Questions to Departmental Briefings																	
DEPARTMENT:	DESIGN AND CONSTRUCTION																
Vacancies																	
Vacancies filled to date (3/15/23)	Vacancy total projected to fill in FY23	Vacancy - Position Movement in FY23 (as of 3/15/2023)					Department Vacancy Rate		Position vacancy affecting operations				Filling positions with Personal Services Contracts - Yes				
		General Departur e	Retirement	Termination	Internal transfer	Promotion	Vacancy Rate	No. of Vacancies	Pos No.	Position Title	FTE	Brief explanation of impact	Pos No.	Position Title	Filled with PSC?	Converted to permanent? (Yes/No)	
18	29	2	13	0	1	6	0%	0	Abstractors		1	See below					
									Branch Chief		4	See below					
									Inspector		12	See below					
									Civil Engineer		14	See below					
									Clerk		4	See below					
									Drafting Tech		2	See below					
									Engineering Technician		6	See below					
									Land Doc Tech		1	See below					
									Land Surveyor		3	See below					
									Landscape Architect		1	See below					
									Mechanical Engineer		2	See below					
									Real Property Appraisal Officer		1	See below					
									Reduced service capacity and oversight of current workload and/or subordinates. Increase workload for remaining employees/supervisors and risk of city liability.								

Budget Communication No. 10																	
Committee on Budget Follow-up Questions to Departmental Briefings																	
DEPARTMENT: Emergency Management																	
Vacancies																	
Vacancies filled to date (3/15/23)	Vacancy total projected to fill in FY23	Vacancy - Position Movement in FY23					Departmen Vacancy Rate		Position vacancy affecting operations				Filling positions with Personal Services Contracts- Yes				
		General Departure	Retirement	Termination	Internal transfer	Promotion	Vacancy Rate	No. of Vacancies	FTE	Pos No.	Position Title	Brief explanation of impact	Pos No.	Position Title	Filled with PSC?	Converted to permanent ? (Yes/No)	
1	1		1		1		0	0	1	CD307	Emergency Management Staff Officer	Temporarily relying on the state to to assist with some of the functions. Some functions covered by staff with limited expertise of the position responsibilities with technical assistance from the State. Major impacts temporarily mitigated but position needs to be filled.					
									1	CD309	Emergency Management Staff Officer	temporarily filling position with a contract using the old position description; new position needs to be filled to have dedicated focus on infrastructure, mitigation, and recovery.					

Budget Communication No. 10																
Committee on Budget Follow-up Questions to Departmental Briefings																
DEPARTMENT: Honolulu Emergency Services Department																
Vacancies filled to date (3/15/23)	Vacancy total projected to fill in FY23	Vacancy - Position Movement in FY23					Department Vacancy Rate		Position vacancy affecting operations				Filling positions with Personal Services Contracts			
		General Departure	Retirement	Termination	Internal transfer	Promotion	Vacancy Rate	No. of Vacancies	FTE	Pos No.	Position Title	Brief explanation of impact	Pos No.	Position Title	Filled with PSC?	Converted to permanent ? (Yes/No)
32	71	7	5	1	30	11	15%	32	1	HD136	Senior Clerk	Decreased	0			
									2	HD214/HD238	Payroll Clerk	Decreased				

Budget Communication No. 10																
Committee on Budget Follow-up Questions to Departmental Briefings																
DEPARTMENT: ENTERPRISE SERVICES																
Vacancies																
Vacancies filled to date (3/15/23)	Vacancy total projected to fill in FY23	Vacancy - Position Movement in FY23					Department Vacancy Rate		Position vacancy affecting operations				Filling positions with Personal Services Contracts			
		General Departure	Retirement	Termination	Internal transfer	Promotion	Vacancy Rate	No. of Vacancies	FTE	Pos No.	Position Title	Brief explanation of impact	Pos No.	Position Title	Filled with PSC?	Converted to permanent? (Yes/No)
49	71	8	7	0	3	0	0	0	1	AD201	ASST DIRECTOR OF ZOO	position is necessary for the division to operate				
									1	AD427	AUTOMATIC SPRINKLER SYSTEM REPAIRER	position is necessary for the division to operate				
									1	AD110	BOOKING REPRESENTATIVE I	position is necessary for the division to operate				
									1	AD185	CASHIER I	position is necessary for the division to operate				
									1	AD143	CLERK	position is necessary for the division to operate				
									1	AD103	CLERK TYPIST	position is necessary for the division to operate				
									1	AD293	ELECTRICAL PUMP MECHANIC	position is necessary for the division to operate				
									1	AD426	FLEET MECHANIC II	position is necessary for the division to operate				
									0.3	AD325	GOLF CART ATTENDANT (12HR)	position is necessary for the division to operate				
									1	AD402	GOLF COURSE GROUNDS KEEPER	position is necessary for the division to operate				
									1	AD405	GOLF COURSE GROUNDS KEEPER	position is necessary for the division to operate				
									1	AD455	GOLF COURSE SUPT I	position is necessary for the division to operate				
									1	AD393	GOLF COURSE SUPT II	position is necessary for the division to operate				
									1	AD266	GROUND S KEEPER	position is necessary for the division to operate				

Budget Communication No. 10																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
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Budget Communication No. 10																	
Committee on Budget Follow-up Questions to Departmental Briefings																	
DEPARTMENT: ENTERPRISE SERVICES																	
Vacancies																	
Vacancies filled to date (3/15/23)	Vacancy total projected to fill in FY23	Vacancy - Position Movement in FY23					Department Vacancy Rate		Position vacancy affecting operations				Filling positions with Personal Services Contracts				
		General Departure	Retirement	Termination	Internal transfer	Promotion	Vacancy Rate	No. of Vacancies	FTE	Pos No.	Position Title	Brief explanation of impact	Pos No.	Position Title	Filled with PSC?	Converted to permanent? (Yes/No)	
									1	AD283	ZOO ANIMAL KEEPER I - Mammal	position is necessary for the division to operate					
									1	AD254	ZOO ANIMAL KEEPER I - Mammal	position is necessary for the division to operate					
									1	AD244	ZOO ANIMAL KEEPER I - Reptile	position is necessary for the division to operate					
									1	AD215	ZOO ANIMAL SPECIALIST III	position is necessary for the division to operate					
									1	AD277	ZOO EDUCATION SPECIALIST I	position is necessary for the division to operate					
									1	AD272	ZOO VETERINARIAN II	position is necessary for the division to operate					
									1	AD273	ZOO VETERINARY ASST II	position is necessary for the division to operate					

Budget Communication No. 10																
Committee on Budget Follow-up Questions to Departmental Briefings																
DEPARTMENT: ENVIRONMENTAL SERVICES																
Vacancies filled to date (3/15/23)	Vacancy total projected to fill in FY23	Vacancy - Position Movement in FY23					Department Vacancy Rate		Position vacancy affecting operations				Filling positions with Personal Services Contracts			
		General Departure	Retirement	Termination	Internal transfer	Promotion	Vacancy Rate	No. of Vacancies	FTE	Pos No.	Position Title	Brief explanation of impact	Pos No.	Position Title	Filled with PSC?	Converted to permanent ? (Yes/No)
81	183	26	25	0	19	30	0	0	Safety Specialists, All Engineering positions (Civil, Electrical, Mechanical), Sanitary Chemists, Wastewater Treatment Plant Operators, and Wastewater Collection System Helpers (All FT)							
									Increased safety liability for the City, difficulty meeting project deadlines, and federal, state, county, etc. regulations and policies (ex: consent decree), which increases the workload on existing staff potentially leading to a rise in worker's compensation type injuries/claims, and an increase in absenteeism due to burnout.							

Budget Communication No. 10																	
Committee on Budget Follow-up Questions to Departmental Briefings																	
DEPARTMENT:	FACILITY MAINTENANCE																
Vacancies																	
Vacancies filled to date (from 2/1/22 to 3/15/23) in FY23	Vacancy total projected to fill in FY23	Vacancy - Position Movement in FY23 (up to 3/15/23)					Department Vacancy Rate (as of 2/1/23)		Position vacancy affecting operations				Filling positions with Unbudgeted Personal Services Contracts-yes				
		General Departure	Retirement	Termination	Internal transfer	Promotion	Vacancy Rate	No. of Vacancies	FTE	Pos No.	Position Title	Brief explanation of impact	Pos No.	Position Title	Filled with PSC?	Converted to permanent ? (Yes/No)	
69	139	24	23	4	5	59	41%	365	All positions would affect operations to some degree, or the vacant positions would be abolished.				WB-21-1	Util Wkr II	Yes	Yes	
													WB-21-2	Util Wkr II	Yes	Yes	
													WB-21-3	Util Wkr II	Yes	Yes	
													WB-21-4	Util Wkr I	Yes	Yes	
													WB-21-5	Util Wkr I	Yes	Yes	
													WB-21-6	Util Wkr I	Yes	Yes	
													WB-21-7	Util Wkr I	Yes	Yes	
													WB-21-8	Util Wkr I	Yes	Yes	
													WB-21-9	Util Wkr I	Yes	Yes	
													WB-21-10	Bldg Cust II	Yes	Yes	
													WB-21-11	Bldg Cust II	Yes	Yes	
													WB-21-12	Bldg Cust I	Yes	Yes	
													WB-21-13	Bldg Cust I	Yes	Yes	
													WB-21-14	Bldg Svcs Supv I	Yes	Yes	

Budget Communication No. 10																	
Committee on Budget Follow-up Questions to Departmental Briefings																	
DEPARTMENT	Honolulu Fire Department																
Vacancies filled to date (3/15/23)	Vacancy total projected to fill in FY23	Vacancy - Position Movement in FY23					Department Vacancy Rate		Position vacancy affecting operations				Filling positions with Personal Services Contracts				
		General Departure	Retirement	Termination	Internal transfer	Promotion	Vacancy Rate	No. of Vacancies	FTE	Pos No.	Position Title	Brief explanation of impact	Pos No.	Position Title	Filled with PSC?	Converted to permanent ? (Yes/No)	
113	190	18	23	7	0	57	0	0	4	multiple	Assistant Chief	All Uniformed position vacancies impact emergency operations, safety to personnel and service to the Community.	None				
									4	multiple	Fire Captain						
									1	F0147	Senior Pilot						
									5	multiple	Firefighter III						
									14	multiple	Firefighter II						
									84	multiple	Firefighter I						
									2	multiple	Fire Equipment Mechanic	All Mechanic position vacancies impact the ability to repair and/or maintain Fire Apparatuses.					
									1	FC114	Fleet Mechanic II						
									1	FC132	Automotive Stores Clerk						
									1	FC121	Senior Account	The ASO and Clerical vacant positions impact Human Resource related work which affect all Department Personnel.					
									1	FC134	Management Analyst IV						
									1	FC148	Senior Clerk Typist						
									1	FC195	Administrative Services Officer III	The Storekeeper II vacancy impacts the Department's ability to effectively manage and maintain inventory for critical equipment and					
									1	FC301	Storekeeper II						

Budget Communication No. 10																	
Committee on Budget Follow-up Questions to Departmental Briefings																	
DEPARTMENT: HONOLULU POLICE DEPARTMENT																	
Vacancies																	
Vacancies filled to date (3/15/23)	Vacancy total projected to fill in FY23	Vacancy - Position Movement in FY23					Department Vacancy Rate		Position vacancy affecting operations				Filling positions with Personal Services Contracts (Yes)				
		General Departure	Retirement	Termination	Internal transfer	Promotion	Vacancy Rate	No. of Vacancies	FTE	Pos No.	Position Title	Brief explanation of impact	Pos No.	Position Title	Filled with PSC?	Converted to permanent? (Yes/No)	
145			88	11	107	40	0	0	55		PCO	Staffing Shortage (COM)					
									24		Comp Prog	Services for department's data and computer operations					
											DPSA						
											ITS						
											Research Analyst						
									12		Accountants	Budget and Payroll staffing shortages require OT to meet budget and payroll deadlines					
											Pre Audit Clerks						
											Storekeepers						

Budget Communication No. 10																
Committee on Budget Follow-up Questions to Departmental Briefings																
DEPARTMENT:		Human Resources														
Vacancies																
Vacancies filled to date (3/15/23)	Vacancy total projected to fill in FY23	Vacancy - Position Movement in FY23 (3/15/23)					Department Vacancy Rate		Position vacancy affecting operations				Filling positions with Personal Services Contracts			
		General Departure	Retirement	Termination	Internal transfer	Promotion	Vacancy Rate	No. of Vacancies	FTE	Pos No.	Position Title	Brief explanation of impact	Pos No.	Position Title	Filled with PSC?	Converted to permanent? (Yes/No)
8	15	2	4	0	0	3	0.00%	0	1	CS325	HRS II	Filled 3/29				
									1	CS313	Private Secretary II	Filled 3/16				
									1	CS329	HRS II	Impacts hiring process/screening				
									1	CS366	HRS II	Impacts hiring process /screening				
									1	CS314	SCT	Impacts app referrals/processing				
									1	CS307	SCT	Impacts app referrals/processing				
									1	CS345	SCT	Impacts processing transactions				
									1	CS369	LRS IV	Impacts LR guidance to depts				
									1	CS333	PC I**	Impacts app referrals/processing				
										**Return rights tied to position						

Budget Communication No. 10																	
Committee on Budget Follow-up Questions to Departmental Briefings																	
DEPARTMENT	Information Technology																
Vacancies																	
Vacancies filled to date (3/15/23)	Vacancy total projected to fill in FY23	Vacancy - Position Movement in FY23					Department Vacancy Rate		Position vacancy affecting operations					Filling positions with Personal Services Contracts- yes			
		General Departure	Retirement	Termination	Internal transfer	Promotion	Vacancy Rate	No. of Vacancies	FTE	Pos No.	Position Title	Brief explanation of impact	Pos No.	Position Title	Filled with PSC?	Converted to permanent ? (Yes/No)	
25	30	5	3	0	0	6	0.00%	0	2	To Be Created	Data Processing Systems Analyst I	Lack of manpower to adequately support City Agencies	IS192	Computer Programmer II	YES	NO	
									1	To Be Created	Data Processing Systems Analyst III	Lack of manpower to adequately support City Agencies	IS251	Data Processing Systems Analyst I	YES	NO	
									1	To Be Created	Computer Programmer II	Lack of manpower to adequately support City Agencies	IS261	Computer Programmer II	YES	NO	
									2	Contract Hires	Computer Programmer II	Lack of manpower to adequately support City Agencies	IS171	Computer Programmer II	YES	NO	
									1	To Be Created	Data Processing Systems Analyst II	Lack of experienced database analyst. Needed to provide transition to lower level employees	IS221	Computer Programmer II	YES	NO	

DEPARTMENT: LAND MANAGEMENT

	Vacancies filled to date (3/15/23)	Vacancy total projected to fill in FY23	Vacancy - Position Movement in FY23					Department Vacancy Rate		Position vacancy affecting operations				Filling positions with Personal Services Contracts			
			General Departure	Retirement	Termination	Internal transfer	Promotion	Vacancy Rate	No. of Vacancies	FTE	Pos No.	Position Title	Brief explanation of impact	Pos No.	Position Title	Filled with PSC?	Converted to permanent? (Yes/No)
	0	1	1	0	0	1	0	0%	0	1	LM130	Land Management Administrator	The Land Management Administrator vacancy is affecting DLM operations, especially as the department is looking to complete significant commercial real estate acquisitions and developments. . DLM has worked closely with DHR to refine the position description for this position, and expects to open recruitment shortly.	NC17595	Real Property Management Specialist III	Yes	No. Due to the transfer of leases from DDC, DLM's work load increased and resulted in DLM needing to retain and continue to use an unbudgeted contract employee, identified in CSC1 2022-437.
														NC17598	Planner II	Yes	No. Due to DLM's immediate plan and need to increase in the amount of properties or locations that have a potential to be deemed an affordable housing project, it retained an unbudgeted contract employee identified in CSC1 2022-440
														NC17597	Planner IV	Yes	No. Due to DLM's immediate plan and need to increase in the amount of properties or locations that have a potential to be deemed an affordable housing project, it retained an unbudgeted contract employee identified in CSC1 2022-
														NC17602	Planner IV	Yes	No. Due to DLM's immediate plan and need to increase in the amount of properties or locations that have a potential to be deemed an affordable housing project, it retained an unbudgeted contract employee identified in CSC1 2022-
														NC17919	Planner IV	Yes	No. Due to DLM's immediate plan and need to increase in the amount of properties or locations that have a potential to be deemed an affordable housing project, it retained an unbudgeted contract employee identified in CSC1 2022-
														NC17596	Planner V	Yes	No. Due to DLM's immediate plan and need to increase in the amount of properties or locations that have a potential to be deemed an affordable housing project, it retained an unbudgeted contract employee identified in CSC1 2022-438
														NC17748	Planner VII	Yes	No. Due to DLM's immediate plan and need to increase in the amount of properties or locations that have a potential to be deemed an affordable housing project as well as to oversee the 5 other Planners, it retained an unbudgeted contract employee identified in CSC1 2022-585.
														NC17610	Professional Trainee II	Yes	Due to DLM's increased involvement in Clean Water Natural Lands monitoring and project completion efforts, it retained an unbudgeted contract employee identified in CSC1 2022-
														NC17843	Administrative Specialist II	Yes	No, subject to the completion of the Re-Org to fill LM110

Budget Communication No. 10																
Committee on Budget Follow-up Questions to Departmental Briefings																
DEPARTMENT: Royal Hawaiian Band																
Vacancies																
Vacancies filled to date (3/15/23)	Vacancy total projected to fill in FY23	Vacancy - Position Movement in FY23					Department Vacancy Rate		Position vacancy affecting operations				Filling positions with Personal Services Contracts			
		General Departure	Retirement	Termination	Internal transfer	Promotion	Vacancy Rate	No. of Vacancies	FTE	Pos No.	Position Title	Brief explanation of impact	Pos No.	Position Title	Filled with PSC?	Converted to permanent ? (Yes/No)
8	11	0	2	0	1	2	0	0	0	-	-	-	0	0	0	0

Budget Communication No. 10																																			
Committee on Budget Follow-up Questions to Departmental Briefings																																			
DEPARTMENT:		Medical Examiner																																	
Vacancies																																			
Vacancies filled to date (3/15/23)	Vacancy total projected to fill in FY23	Vacancy - Position Movement in FY23					Department Comfortable Vacancy Rate		Position vacancy affecting operations					Filling positions with Personal Services Contracts-yes (note even though convert to permanent, still required to go open recruitment)																					
		General Departur e	Retirement	Termination	Internal transfer	Promotion	Vacancy Rate	No. of Vacancies	FTE	Pos No.	Position Title	Brief explanation of impact	Pos No.	Position Title	Filled with PSC?	Converted to permanent? (Yes/No)																			
4	5	0	1	0	1	1	0%	0	1	ME101	Deputy Medical Examiner	See below	ME113	Medical Examiner's Records Technician	Yes	No																			
									1	ME106	Supervising Medicolegal Investigator	See below	ME123	Autopsy Technician	Yes	Yes																			
									ME101 and ME106 are administrative positions and critical in the departmental operation and future planning. ME101 has been vacant for years, and ME106 has been filled with temporary assignment. MED is a small department with a small number of managers. Due to vacancies of these positions, the existing management is spread too thin, unable to quickly and thoroughly manage problems. This is one of the factors of low morale, burnout, and turnover of the employees; production of backlog reports; and poor and delayed services to the public.					NC-17	Medicolegal Investigator	Yes	No - Unbudgeted																		
														NC-17	Senior Clerk Typist	Yes	No - Unbudgeted																		

Budget Communication No. 10																	
Committee on Budget Follow-up Questions to Departmental Briefings																	
DEPARTMENT:	Parks and Recreation																
Vacancies																	
Vacancies filled to date (3/15/23)	Vacancy total projected to fill in FY23	Vacancy - Position Movement in FY23					Department Vacancy Rate		Position vacancy affecting operations					Filling positions with Personal Services Contracts -yes (note although covered to permanent, still required to go competitive recruitment)			
		General Departure	Retirement	Termination	Internal transfer	Promotion	Vacancy Rate	No. of Vacancies	FTE	Pos No.	Position Title	Brief explanation of impact	Pos No.	Position Title	Filled with PSC?	Converted to permanent ? (Yes/No)	
122	189	42	17	1	17	35	0	0		various	Recreation Directors	Reduction of permits issued for athletic and league events; reduction in gymnasium hours; reduction in number of pool hours; reduction of activities for Kupuna Clubs; reduction in number of youth accepted for Summer Fun programs and possible closure of some Summer Fun sites; reduction in number of spring and fall recreation classes; reduction in number &/or scale of permitted events; reduction in ability to support community Adopt-a-Park and similar community volunteer activities; reduction of ability for City to open and staff shelters during storm and emergency events.	various (12pos)	Groundskeeper	yes	yes	
										various	Grounds Maintenance	Reduction in mowing of athletic playing fields; reduction in cleaning of facilities including stocking comfort stations; reduction in trash collection at parks; reduction in cleanup of park vandalism including urine and feces on or near park improvements; reduction in ability to support community Adopt-a-Park and similar community volunteer activities; reduction in ability to timely re-open park gates in morning; reduction in number of outdoor courts resurfaced and playgrounds maintained/replaced.	R1739	Personnel Clerk	yes	yes	

Budget Communication No. 10																
Committee on Budget Follow-up Questions to Departmental Briefings																
DEPARTMENT:		Parks and Recreation														
Vacancies																
Vacancies filled to date (3/15/23)	Vacancy total projected to fill in FY23	Vacancy - Position Movement in FY23					Department Vacancy Rate		Position vacancy affecting operations				Filling positions with Personal Services Contracts -yes (note although covered to permanent, still required to go competitive recruitment)			
		General Departure	Retirement	Termination	Internal transfer	Promotion	Vacancy Rate	No. of Vacancies	FTE	Pos No.	Position Title	Brief explanation of impact	Pos No.	Position Title	Filled with PSC?	Converted to permanent ? (Yes/No)
										various	MSS Trades	Reduction in ability to unclog, replace or repair comfort station toilets, repair broken irrigation lines, repair broken water lines, drinking fountains, sinks; reduction in ability to fabricate or repair security gates, fences and security improvements; reduction in ability to fix masonry including sidewalks, steps, walls; reduction in ability to fix or revitalize comfort station stalls, roofs, buildings, windows, park benches and picnic tables; reduction in contracts to repair or replace baseball and softball backstops, dugouts, gym bleachers and basketball hoops, water backflow protection, parking lots and walkways.	R1687	Recreation Specialist I	yes	yes
										various	Urban Forestry	Reduction in ability to timely trim or remove unsafe trees in parks or along public streets; reduction in hours for public access to Honolulu Botanical Gardens including Ho'omaluhia and Foster; loss of landscaping in parks, gardens and public areas such as Waikiki; reduction in ability to implement green infrastructure mitigation to beach park erosion, stormwater runoff and erosion; reduction in ability to support Community Gardens and community programs supporting use of trees to combat climate change; reduction in ability of City Emergency Management public safety actions pre- during- and post-storm events.				

Budget Communication No. 10																
Committee on Budget Follow-up Questions to Departmental Briefings																
DEPARTMENT:	Parks and Recreation															
Vacancies																
Vacancies filled to date (3/15/23)	Vacancy total projected to fill in FY23	Vacancy - Position Movement in FY23					Department Vacancy Rate		Position vacancy affecting operations				Filling positions with Personal Services Contracts -yes (note although coverted to permanent, still required to go competitive recruitment)			
		General Departure	Retirement	Termination	Internal transfer	Promotion	Vacancy Rate	No. of Vacancies	FTE	Pos No.	Position Title	Brief explanation of impact	Pos No.	Position Title	Filled with PSC?	Converted to permanent ? (Yes/No)
										various	Administration	Reduction in ability to timely supply parks through centralized purchasing and delivery of essential supplies such as toilet paper; reduction in ability to process contracts & purchases, personnel matters; reduction in ability to manage unimproved park lands or coordinate land issues with various state agencies that cohabitate properties or are seeking land transfers; reduction in ability to work with developers to ensure new developments include promised public park improvements; reduction in ability to complete federal grant projects such as the Park Ranger, Community Garden and Adopt a Park programs.				

Budget Communication No. 10																	
Committee on Budget Follow-up Questions to Departmental Briefings																	
DEPARTMENT:	Planning and Permitting																
Vacancies																	
Vacancies filled to date (3/15/23)	Vacancy total projected to fill in FY23	Vacancy - Position Movement in FY23					Department Vacancy Rate		Position vacancy affecting operations				Filling positions with Personal Services Contracts- Yes (note- positions already permanent but pending reorg)				
		General Departure	Retirement	Termination	Internal transfer	Promotion	Vacancy Rate	No. of Vacancies	FTE	Pos No.	Position Title	Brief explanation of impact	Pos No.	Position Title	Filled with PSC?	Converted to permanent ? (Yes/No)	
70	85	13	4	1	10	31	0%	0	1	LU544	Chief of Building Safety	Program administrator for the largest division in department.	LU23-08	Program Administrator - Private Activity Bonds	Yes	Yes	
									1	LU412	Building Plans Examiner	Essential to reducing the backlog of permit applications	LU23-05	Planner VII - Private Activity Bonds	Yes	Yes	
									1	LU418	Building Plans Examiner	Essential to reducing the backlog of permit applications	LU23-11	Planner VII - Short Term Rental	No	Yes	
									1	LU103	Private Secretary I	Deputy director's private secretary	LU23-17	Investigator III - Short Term Rental	Yes	Yes	
									1	LU116	Second Deputy Director	Necessary for administration of complex department.	LU23-18	Investigator III - Short Term Rental	Yes	Yes	
									1	LU129	Secretary-Reporter	Zoning Board of Appeals cases require transcription for use in State District Courts	LU23-19	Investigator III - Short Term Rental	Yes	Yes	
									1	LU170	GIS Program Administrator	The administrator oversees the GIS system for all City/Count of Honolulu applications, including emergency services.	LU23-20	Investigator III - Short Term Rental	No	Yes	
									1	LU179	Planner VII	The Code Compliance Branch is years behind in collecting outstanding fines.	LU23-21	Investigator IV - Short Term Rental	No	Yes	
									1	LU429	Plans Examining Engineer IV	Essential to reducing the backlog of permit applications					
									1	LU431	Plans Examining Engineer IV	Essential to reducing the backlog of permit applications					
									1	LU432	Civil Engineer II	Essential to reducing the backlog of permit applications					

Budget Communication No. 10																
Committee on Budget Follow-up Questions to Departmental Briefings																
DEPARTMENT:	Planning and Permitting															
Vacancies																
Vacancies filled to date (3/15/23)	Vacancy total projected to fill in FY23	Vacancy - Position Movement in FY23					Department Vacancy Rate		Position vacancy affecting operations				Filling positions with Personal Services Contracts- Yes (note- positions already permanent but pending reorg)			
		General Departure	Retirement	Termination	Internal transfer	Promotion	Vacancy Rate	No. of Vacancies	FTE	Pos No.	Position Title	Brief explanation of impact	Pos No.	Position Title	Filled with PSC?	Converted to permanent ? (Yes/No)
									1	LU659	Plans Examining Engineer V	Essential to reducing the backlog of permit applications				
									1	LU660	Plans Examining Engineer V	Essential to reducing the backlog of permit applications				
									1	LU661	Plans Examining Engineer V	Essential to reducing the backlog of permit applications				
									1	LU662	Plans Examining Engineer V	Essential to reducing the backlog of permit applications				
									1	LU663	Plans Examining Engineer V	Essential to reducing the backlog of permit applications				
									1	LU637	Program Administrator	Transit Oriented Development program administrator - essential for long-term transit program development.				
									1	LU650	Civil Engineer III	Essential to reducing the backlog of permit applications				
									1	LU664	Mechanical Engineer V	Essential to reducing the backlog of permit applications				
									1	LU665	Mechanical Engineer V	Essential to reducing the backlog of permit applications				
									1	LU666	Mechanical Engineer V	Essential to reducing the backlog of permit applications				
									1	LU667	Mechanical Engineer V	Essential to reducing the backlog of permit applications				

Budget Communication No. 10																
Committee on Budget Follow-up Questions to Departmental Briefings																
DEPARTMENT:	Planning and Permitting															
Vacancies																
Vacancies filled to date (3/15/23)	Vacancy total projected to fill in FY23	Vacancy - Position Movement in FY23					Department Vacancy Rate		Position vacancy affecting operations				Filling positions with Personal Services Contracts- Yes (note-positions already permanent but pending reorg)			
		General Departure	Retirement	Termination	Internal transfer	Promotion	Vacancy Rate	No. of Vacancies	FTE	Pos No.	Position Title	Brief explanation of impact	Pos No.	Position Title	Filled with PSC?	Converted to permanent ? (Yes/No)
									1	LU668	Mechanical Engineer V	Essential to reducing the backlog of permit applications				
									1	LU670	Electrical Engineer V	Essential to reducing the backlog of permit applications				
									1	LU671	Electrical Engineer V	Essential to reducing the backlog of permit applications				
									1	LU672	Electrical Engineer V	Essential to reducing the backlog of permit applications				
									1	LU673	Electrical Engineer V	Essential to reducing the backlog of permit applications				
									1	LU674	Electrical Engineer V	Essential to reducing the backlog of permit applications				

Budget Communication No. 10																
Committee on Budget Follow-up Questions to Departmental Briefings																
DEPARTMENT:	PROSECUTING ATTORNEY															
Vacancies																
Vacancies filled to date (3/15/23)	Vacancy total projected to fill in FY23	Vacancy - Position Movement in FY23					Department Vacancy Rate		Position vacancy affecting operations				Filling positions with Personal Services Contracts			
		General Departure	Retirement	Termination	Internal transfer	Promotion	Vacancy Rate	No. of Vacancies	FTE	Pos No.	Position Title	Brief explanation of impact	Pos No.	Position Title	Filled with PSC?	Converted to permanent? (Yes/No)
35	57	20	8	4	3	6	0	0	General Funded:				None currently anticipated for FY 2024.			
									18		Deputy Prosecuting Attorneys (DPA)	Backlog of cases and increased workload for current DPAs				
									4		Para-Legal Assistant I	DPA support				
									11		Legal Clerical - Various Levels	DPA support				
									2		Investigator III	DPA support				
									3		Victim/Witness Counselors - Various Levels	Victim and witness assistance				
									1	PP194	Victim/Witness Director	Victim and witness assistance				
									1	PP134	Senior Clerk	Administrative services support				
									1	PP135	Planner III	Grant and procurement support				
									1	PP164	Private Secretary	Secretarial support for First Deputy Prosecuting Attorney				
									Special and Grant Funded:							
									17		Deputy Prosecuting Attorneys (DPA)	Backlog of cases and increased workload for current DPAs				
									7		Legal Clerical - Various Levels	DPA support				
									1	PP364	Investigator III	DPA support				
									10		Victim/Witness Counselors - Various Levels	Victim and witness assistance				

Budget Communication No. 10																
Committee on Budget Follow-up Questions to Departmental Briefings																
DEPARTMENT: TRANSPORTATION SERVICES																
Vacancies																
Vacancies filled to date (3/15/23)	Vacancy total projected to fill in FY23	Vacancy - Position Movement in FY23					Department Vacancy Rate		Position vacancy affecting operations			Filling positions with Personal Services Contracts- Yes				
		General Departure	Retirement	Termination	Internal transfer	Promotion	Vacancy Rate	No. of Vacancies	Position Title	FTE	Brief explanation of impact	Pos No.	Position Title	Filled with PSC?	Converted to permanent ? (Yes/No)	
22	44	6	2	1	0	9	0%	0	Secretary	1	See below					
									Planner	16	See below				none	
									Engineer	8	See below					
									Senior Clerk	3	See below					
									Asst Storekeeper	1	See below					
									Property Inventory Clerk	1	See below					
									Purchasing Clerk	1	See below					
									Storekeeper	1	See below					
									Electronics Tech	2	See below					
									Traffic Tech	3	See below					
									Traffic Signal Insp	2	See below					
									Trades Apprentice	3	See below					
									Traffic Signal Electrician	1	See below					
									Lead Traffic Signal Electrician	1	See below					
									Electrician	1	See below					
									Grounds Keeper	4	See below					
									Utility Worker	3	See below					
									Buidling Maint Repairer	4	See below					
									Senior Groundskeeper	2	See below					
									Lead Building Maint Repaier	1	See below					
									AC Mechanic	1	See below					
									Painter	1	See below					
									Power Washing Crew Lead	1	See below					
									Auto Sprinler System Repairer	1	See below					
									Budget Analyst	1	See below					
									Executive Assitant	1	See below					
									All vacancy directly affect operations as staff shoulder the work to maintain operations. Also, indirectly increasing the risk of city liability.							

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

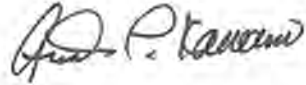
ANDREW T. KAWANO
DIRECTOR

CARRIE CASTLE
DEPUTY DIRECTOR

March 21, 2023

TO: Michael D. Formby, Managing Director

VIA: Shelli Oye, Budget Programming Administrator
Department of Budget and Fiscal Services

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

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of
March 14, 2023 for the Department of Budget and Fiscal Services

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Cordero's letter dated March 14, 2023. Please see our attached response.

Attachment

Question- 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?

Answer:

Yes, the Department of Budget and Fiscal Service (BFS) has reached out to the University of Hawaii to advertise job openings, though no applications were received as a response. BFS has also participated in local career fairs in an effort to fill vacant positions with local talent. While the career fairs were beneficial in filling contract positions for the Purchasing Division, candidates for civil service position had to be directed to apply through the Department of Human Resource (DHR) website.

Question- Recruitment: Is there any particular position or function for which recruitment is particularly challenging, and what is the cause of this?

Answer:

The Chief of Treasury and many of the clerical positions have proven difficult to fill. The majority of the candidates for the clerical positions decline the opportunity to interview or decline the conditional offer for the position. When asked the reasons for declining, candidates have noted the lack of available parking, especially for the positions at Kapalama Hale.

For the Chief of Treasury position, we have not found candidates with the requisite leadership skills and fit, and management experience in key areas of responsibilities such as cash and investment management, county bond issuance, debt management and the management and collection of property tax and miscellaneous receivables.

Question- Recruitment: Are there ways to improve your recruiting process to fill vacant positions?

Answer:

BFS and DHR have implemented several processes to streamline and improve the process to vacant positions. For the 1st phase of hiring, the approval to fill phase, the approval to fill processes have been streamlined which has resulted in timelier approvals.

We have enhanced and streamlined the 2nd phase of hiring, the job requisition to referral phase by eliminating "related lists," streamlining the process for "existing list" referrals, streamlining overall process between sections, and streamlining the process for screening and notice to applicants. We have also added positions in DHR to remove bottlenecks in these processes.

In the 3rd and final interview and selection phase processing we are encouraging departments to secure their interview panels and update interview questions with urgency.

Additionally, social media and leading digital online recruiting platforms such as Indeed and LinkedIn are being used for better outreach to applicants and job postings are being updated for clearer explanations of the role and responsibilities of the position to ensure applicants are truly interested.

Question- Federal Grants: 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.

Answer:

The Purchasing Division has requested the addition of four (4) new Procurement and Specifications Specialist IV positions in FY 24 that are currently contract positions funded by FRF funds.

Additionally, the Accounting and Fiscal Services Division plans to transition an Accountant IV contract position during FY 25 from FRF funds to general funds, and we are assessing whether the HNLGrants team will be transitioned from FRF funds to general funds in FY 25.

Question- 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 funds may be in jeopardy of lapsing?

Answer:

BFS has a total of \$1,156,639 of federal grants funds (Fund 390). The Oahu Workforce Development Board has appropriated \$651,442 from the Workforce Innovation and Opportunity Act (WIOA), the Federal Grants Unit (FGU) of the Fiscal/CIP Administration Division has appropriated \$58,300 from HOME funds for administrative costs, and the Accounting and Fiscal Services Division has appropriated \$446,897 from the following grants: Work Hawaii, CDBG, ARPA and other miscellaneous grants. None of these funds are in jeopardy of lapsing at this time.

Question- 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?

Answer:

The FGU administers and reports on certain HUD grants that are received annually, including CDBG, HOME, ESG, and HOPWA. There is an annual process of submitting Action Plans to HUD, with the approval of the City Administration and Council.

Question- Federal Grants: For your department, which office or department is tasked with writing grants for federal funds?

Answer:

BFS does not have grant writers on staff. However, the FGU administers existing annual grants for certain HUD funds – CDBG, HOME, ESG, and HOPWA.

Question- Federal Grants: Does your department keep a list of federal grants (past and current) that you received and applied for?

Answer:

The FGU keeps records of the CDBG, HOME, ESG, and HOPWA grant funds that the City received.

Question- Federal Grants: By department, what is your process to monitor incoming federal funds and review the rules of how to spend it?

Answer:

In general, this is handled by the department that received the grant and most grants have very specific rules on what the grant can be used for. The Accounting and Fiscal Services staff review terms of the grant so that when the bills are received by the Division for payment, staff are able review the costs for fund availability and reasonableness. Additionally, the FGU monitors and reviews federal rules regarding certain HUD funds – CDBG, HOME, ESG, and HOPWA.

Question- PVP Funds: How does the department decide the amount placed in salaries as opposed to the Provision for Vacant Positions?

Answer:

When formulating the operating budget, the department makes sure filled position salaries are updated according to its respective collective bargaining agreement (CBA) and fully-funded in the Executive Budget submittal. Vacant funded positions (\$) are typically “swept” as of February 1st and those funds would be transferred to the Provision for Vacant Position (PVP). In this current budget cycle, most of the vacant funded position funds are kept within the department to help with the Mayor’s hiring initiative to expedite recruitment/hiring.

Question- Debt: What debt is eligible to pay down in FY 24 and at what cost?

Answer:

At this time, there are no General Obligation Bonds or Wastewater System Revenue Bonds that can be refunded for economic savings. However, the General Obligation Bonds, Series 2019E, related to the rail project, will need to be refunded this summer. This refunding is mandatory and it is to be determined if there will be any savings generated from the transaction.

Question- 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?

Answer:

The recent Moody's downgrade has resulted in split ratings with "Aa2" from Moody's and "AA+" from Fitch. Investors will try to use the lower Moody's rating as a reason to demand a slightly higher interest rate for the City's General Obligation Bonds.

We can avoid higher interest rates versus our peers rated AA+ by Fitch by doing the following:

- Keep Rail costs and interim operations on track and within parameters of our FTA approved recovery plan.
- Control material increases to our fixed costs
- Pay the full amounts of our ERS and OPEB contributions that are actuarially determined.

If we are fiscally responsible and take steps to limit the growth of our liabilities and commitments, we can avoid an interest rate increases versus our peers. Our bond issuance team is ready to tell a positive story about the City & County of Honolulu and that Moody's lowered our bond rating due to its change in rating methodology. The credit worthiness and prospects for economic growth of the City are better than a year ago.

Question- 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?

Answer:

The so called, "sweep" of salaries occurs once the vacancy report is generated on February 1st. Vacant funded salaries swept into the PVP have been general, highway, and subsidized funds which are most to all departments. Uniform salaries, grant, special, and state (reimbursed) funded positions are not included. Uniform salaries are police officers (HPD), fire fighters (HFD), emergency medical workers, and water safety officers (HESD). Departments with grant, special, and state (reimbursed) funded positions include: Budget and Fiscal Services (BFS), Liquor Commission, Department of Community Services (DCS), Customer Services Department (CSD), Department of Environmental Services (ENV), Department of Parks and Recreation (DPR), Department of Prosecuting Attorney (PAT).

Question- 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?

Answer:

The scope of the Empty Home Tax Study is to hire a consultant to research the best practices and costs estimates for the development, implementation and maintenance of an empty home tax program that would be self-perpetuating and help to increase housing inventory on Oahu. In other words, the Study would provide recommended resources and cost forecasting to create an operating division or unit that would effectively administer an empty homes tax program for the City. We recommend that other real property tax issues such as the reclassification of Residential and Residential A to Owner-occupied and Nonowner-occupied be kept separate from the empty homes tax issue. We estimate the completion of the Study by January 31, 2024.

Question- PVP Funds: Can you provide a detailed process for how departments access PVP funds outside of their budget if they want to hire 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?)

Answer:

If there is a substantial reduction in the PVP, there isn't sufficient funds for a department to fill all of their vacant positions. The shortage of funding triggers the need for fund certification to fill vacant positions continuously.

An allocation of the PVP funds for all affected departments is determined based on what amount is available to be provided to the department. The department works closely with the Accounting and Fiscal Division in BFS to ensure vacant positions that get filled are sufficiently funded. Provided there is a PVP, the department will work with BFS Fiscal to do a salary projection. If vacancy funds are needed due to the filling of vacant positions, BFS Fiscal prepares an Appropriation and Allotment Voucher (AV) to transfer funds from the PVP to the specific department. PVP funds are also used to fund contract positions. For example, it may appear DLM has a high vacancy, but many of their position duties are currently fulfilled by personal services contracts (PSC). Using PVP for PSCs require a resolution be approved by City Council.

Question- 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 department's requests?

Answer:

We are currently focused on filling all of our vacant positions. Please note, Purchasing Division has requested the addition of 4.0 FTE Procurement and Specification IV positions to support the increase in federally-funded procurements and to provide training to departments on procurement requirements to allow for greater efficiency and superior contracts.

Question- 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 FY24. Please provide a separate table for "Uniformed Positions" vacant FTEs.

Answer:

See attached spreadsheet as Exhibit C.

Question- APRA: Please provide a list of positions that are proposed to be continued even after APRA 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.

Answer: A city-wide list is provided in Exhibit D

Question- FTES: Please provide a brief description of how the city determines which FTEs in a budget activity will be deactivated, funding but not vacant, unfunded but remains a budgeted FTE, or abolished.

Answer:

A description of full-time equivalent (FTE) positions in a budget activity includes:

- **Deactivated:** For FY2024, the City continues the practice of deactivated positions. In reviewing the number of vacancies, hiring patterns and attrition, identified positions are "deactivated" in order to right size City government. The "deactivated" positions exists in the departmental organizational structure but the FTEs are not authorized in the Operating Budget.

Funded but Vacant: To avoid any delay or disruption to public safety agencies, uniformed vacancies are funded in the agency salary budgets for the Honolulu Emergency Services Department, Honolulu Fire Department and Honolulu Police Department. Special funded and Grant funded vacancies are also budgeted in the agency salary budgets.

- **Unfunded but remains a budgeted FTE:** All positions in the proposed FY2024 Operating Budget are funded in the agency budgets or the Provision for Vacant Positions.
- **Abolished:** Abolished positions are not included in a budget activity. A position is “abolished” and removed from the position inventory when the duties are no longer required or deemed necessary.

Question- Debt Ratio (Resolution 6-222): Page A-9 states that debt services comprise of 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 ratio calculations.

Answer:

The III.G.1 ratio, debt service for general obligation (G.O.) bonds including self-supported bonds as a percentage of the City's total operating budget, including enterprise and special revenue funds, is 12.7%. The III.G.2. ratio, debt service on direct debt, excluding self-supported bonds, as a percentage of General Fund revenues, is 7.2%. HART debt service is included in the III.G.1. ratio, but not the III.G.2. ratio.

Note that, as stated on page A-9 of the Executive Program and Budget Volume I, 19.26% is the ratio of all debt service (G.O. bonds and Wastewater Revenue Bonds) to the total executive operating budget. In comparison, the III.G.1. ratio is the ratio of G.O. bond debt service to the total executive and legislative operating budgets.

Question- 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.

Answer:

There is no change or modification to the City's investment strategy. Starting in March 2022, the Federal Reserve Bank increased its rate from 0.25% to 4.75%, as of February 2023. As such, the City was able to earn higher interest rates on investments executed during that time period, due to the increase in the Federal Reserve rates. Based on the investments maturing in FY 2023, the City expects to receive higher interest revenues, when compared to interest revenues earned in FY 2022.

Question- 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 appropriation along with an estimated ROI schedule for FY 2025 through FY 2029 if this interest earning program is continued.

Answer:

The solicitation for the Investment Decision Software and Implementation/ Support Services RFP-BFS-1659609 closed on December 15, 2022. The solicitation is still pending, as there has been discussions with the offeror about the language contained in the general terms and conditions of the contract.

The definition of "idle cash" would include cash in bank and allowable money market and short term investments that have matured, cashed and placed in the bank account for short periods of time until reinvested. The investment software/services referred to above minimizes idle cash balances by providing investment recommendations to BFS Treasury staff to sell and buy securities in a manner that anticipates security call and maturity dates and recommends allowable investments to optimize returns or earnings.

Since the contract for the investment software/services has not been executed, there is no available "incremental investment return" data available for FY 23, or any data to provide for the estimated schedule of ROI in FY24. Once the contract is executed, BFS will work with the consultant to provide an estimated ROI schedule for future interest earnings.

Question- HONU: Please provide a list of FY 23 appropriations that were related to HONU as approved by Council in Ordinance 22-13. When providing the list, please include the Department, budget activity, character of expenditure, fund code, and amount.

Answer:

DCS's Community Based Development Division did not receive any appropriations for salaries and current expense for HONU in FY23.

Question- 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.

Answer:

Although no formal definition exists, a salary differential is basically additional compensation that is not considered part of an employee's basic rate of pay. Salary Differentials are negotiated through the collective bargaining process in accordance with HRS 89-9 (e.g. Hazardous Pay and Night Differentials) or permissible in accordance with HRS 76-23.5 (i.e. Recruitment Incentives). (Example provided below)

Design and Construction

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
050400 - Mechanical Engineer III	SR22	P	1.00	74,124	6,456	80,580

Vacant FTEs by Department and Activity

Department & Budget Activity	FY2023 FTE	FY2024 FTE	FTE Change	% Change
MAY	1	0	-1	-100%
MAY0102	1	0	-1	-100%
BFS	71	74	3	4%
BFS0300C	8	10	2	25%
BFS0310	10	8	-2	-20%
BFS0341C	4	5	1	25%
BFS0361C	7	6	-1	-14%
BFS0371C	8	8	0	0%
BFS0381	23	30	7	30%
BFS1001C	4	3	-1	-25%
BFS1005	7	4	-3	-43%
COR	11	17	6	55%
COR0500C	11	17	6	55%
CSD	37	37	0	0%
CSD1502C	2	1	-1	-50%
CSD1505	2	4	2	100%
CSD1516C	6	8	2	33%
CSD1525	27	24	-3	-11%
DCS	152.5	150.5	-2	-1%
DCS0120	1	0	-1	-100%
DCS0125	37.5	37.5	0	0%
DCS0121	1	8	7	700%
DCS3330	23	24	1	4%
DCS3340	8	7	-1	-13%
DCS0133	82	72	-10	-12%
DCS0122	0	2	2	200%
DDC	47	53	6	13%
DDC1802C	0	1	1	100%
DDC1831	38	37	-1	-3%
DDC2031	9	15	6	67%
DEM	2.475	2	-0.475	-19%
DEM0141	2.475	2	-0.475	-19%
DES	48.85	44.125	-4.725	-10%
DES2621C	12.425	12.425	0	0%
DES2681	17.425	13.7	-3.725	-21%
DES2911C	3	2	-1	-33%
DES2901	16	16	0	0%
DFM	260	355	95	37%
DFM1821	43	71	28	65%
DFM2001C	27	31	4	15%
DFM2011	22	36	14	64%
DFM2061	168	217	49	29%
DHR	8	9	1	13%
DHR0902C	1	1	0	0%
DHR0903C	5	6	1	20%
DHR0904C	0	1	1	100%
DHR0907C	2	0	-2	-100%
DHR0908C	0	1	1	100%
DIT	28.5	19	-9.5	-33%
DIT0702C	1	1	0	0%
DIT0703C	7.5	4	-3.5	-47%

Vacant FTEs by Department and Activity

Department & Budget Activity	FY2023 FTE	FY2024 FTE	FTE Change	% Change
DIT0704C	5	3	-2	-40%
DIT0705C	3	1	-2	-67%
DIT0706C	7	4	-3	-43%
DIT0707C	5	6	1	20%
DLM	15	18	3	20%
DLM0802C	15	18	3	20%
DPP	76	108	32	42%
DPP1101X	7	17	10	143%
DPP1121	15	11	-4	-27%
DPP1131	4	8	4	100%
DPP1141C	10	12	2	20%
DPP1151	19	21	2	11%
DPP1810	21	39	18	86%
DPR	155.85	201.85	46	30%
DPR2601C	5.5	9.5	4	73%
DPR2630	25.85	29.85	4	15%
DPR2651C	14	15	1	7%
DPR2721C	39.5	38.5	-1	-3%
DPR2781C	71	109	38	54%
DTS	41	67	26	63%
DTS1600	5	5	0	0%
DTS1611	9	8	-1	-11%
DTS1621	5	4	-1	-20%
DTS1630	13	15	2	15%
DTS1669	9	23	14	156%
DTS1660	0	11	11	1100%
DTS1621	0	1	1	100%
ENV	336	338	2	1%
ENV2120	53	14	-39	-74%
ENV2041	57	83	26	46%
ENV2103	10	9	-1	-10%
ENV2110	27	27	0	0%
ENV2114	72	78	6	8%
ENV2160	117	127	10	9%
ESD	71.25	117.25	46	65%
ESD2402C	0	17.25	17.25	1725%
ESD2412C	48.25	76	27.75	58%
ESD2420C	3	2	-1	-33%
ESD2711C	20	22	2	10%
ETH	2	1	-1	-50%
COR0521C	2	1	-1	-50%
HFD	162	146	-16	-10%
HFD1402C	7	6	-1	-14%
HFD1403C	2	1	-1	-50%
HFD1404C	2	0	-2	-100%
HFD1405C	5	5	0	0%
HFD1406C	4	2	-2	-50%
HFD1408C	140	131	-9	-6%
HFD1409C	2	1	-1	-50%
HPD	561	626	65	12%
HPD1301	1	3	2	200%
HPD1311	38	32	-6	-16%

Vacant FTEs by Department and Activity

Department & Budget Activity	FY2023 FTE	FY2024 FTE	FTE Change	% Change
HPD1320	237	266	29	12%
HPD1341	34	42	8	24%
HPD1351	116	130	14	12%
HPD1361	110	126	16	15%
HPD1371	25	27	2	8%
LIQ	19	23	4	21%
BFS0391C	19	23	4	21%
MDO	10.5	19	8.5	81%
MDO0132C	0	2	2	200%
MDO0130	5.5	10	4.5	82%
MDO0175C	1	3	2	200%
MDO0177C	4	4	0	0%
MED	7	8	1	14%
MED1903C	7	8	1	14%
NCO	1	1	0	0%
NCO0172X	1	1	0	0%
PAT	60	76	16	27%
PAT0603C	7	7	0	0%
PAT0604	39	53	14	36%
PAT0606	14	16	2	14%
RHB	7	8	1	14%
RHB0180C	7	8	1	14%
Grand Total	2191.925	2518.725	326.8	15%

Vacant FTEs for "Uniformed Positions"

Department & Budget A	FY 2023 FTE	FY 2024 FTE	FTE Change	% Change
HFD				
HFD1402C	4	2	-2	-50%
HFD1403C	2	1	-1	-50%
HFD1404C	2	0	-2	-100%
HFD1406C	3	2	-1	-33%
HFD1408C	140	131	-9	-6%
HFD1409C	2	1	-1	-50%
Total	153	137	-16	-10%
HPD				
HPD1311	28	23	-5	-18%
HPD1320	233	256	23	10%
HPD1341	30	40	10	33%
HPD1351	80	93	13	16%
HPD1361	4	4	0	0%
HPD1371	8	5	-3	-38%
Total	383	421	38	10%
ESD				
ESD2711C	19	22	3	16%
ESD2402	0	6	6	600%
ESD2412C	42	71	29	69%
Total	61	99	38	62%

SLFRF-ARPA TRANSITION FUNDING PLAN															
for Budget Fiscal Year 2024															
DEPARTMENT: Budget & Fiscal Services															
ACTIVITY: Accounting & Fiscal Services, Purchasing															
UNIT: 0321 Fiscal Services, 0361 Purchasing															
						ESTIMATED COSTS BY FISCAL YEAR									
ITEM DESCRIPTION	NO. OF POS-FTE	POS TITLE	POS GRADE (eg. SR, BC, etc	COE- S, CE, E	Object Code	FY 2023 Amount	Fund Source	FY 2024 Amount	Fund Source	FY 2025 Amount	Fund Source	FY 2026 Amount	Fund Source	Justification for why the item is needed and continued in future FYs as GN funded	
FRF Grant Contract Accountant	1	Accountant IV	SR22F	S	1125	63,384	ARPA	65,916	ARPA	34,140	ARPA			The SLFRF grant is over \$386 million dollars which is equivalent to 11% of the City's FY22 Executive Operating Budget. The added work of the SLFRF grant has primarily fallen on one of our Fiscal Officers to coordinate amongst the various fiscal sections, which is not sustainable with the current workload and upcoming projects such as new GASB implementation and major system upgrades. The work associated with the SLFRF grant is only anticipated to grow as more projects are approved which will require significant OT if no new staff is added.	
										34,140	GN	68,280	GN		

SLFRF-ARPA TRANSITION FUNDING PLAN														
for Budget Fiscal Year 2024														
DEPARTMENT: Budget & Fiscal Services														
ACTIVITY: Accounting & Fiscal Services, Purchasing														
UNIT: 0321 Fiscal Services, 0361 Purchasing														
						ESTIMATED COSTS BY FISCAL YEAR								
ITEM DESCRIPTION	NO. OF POS-FTE	POS TITLE	POS GRADE (eg. SR, BC, etc	COE- S, CE, E	Object Code	FY 2023 Amount	Fund Source	FY 2024 Amount	Fund Source	FY 2025 Amount	Fund Source	FY 2026 Amount	Fund Source	Justification for why the item is needed and continued in future FYs as GN funded
FRF Procurement Specialist	4	Procurement and Specifications Specialist IV	SR-22*	S	1101	\$ 214,524	ARPA	\$ 240,076	GN	252,384	GN	273,120	GN	Since the influx of pandemic-related federal funding under CARES and ARPA, the Division of Purchasing has been faced with the problem of contracting demand far exceeding our capacity to perform effectively. Currently, the Department is operating at a 30% capacity deficit, while demands have increased 90% to 150% when compared to the prior 3 years. Increase staffing levels for four (4) key Purchasing Sections to support the following strategic objectives. a. Federal Funding: Increase capacity and capability to manage increased procurement transactions related to expanded use of federal grant funding. b. Training: Increase capacity to provide training to Department customers on procurement requirements to improve customer requisition packages, resulting in greater transactional efficiency. c. Value-added services: Increase capacity to allow purchasing staff to engage Department customers earlier in the planning stages of their requirements, resulting greater efficiency and superior contracts.
TOTAL	5.0					277,908		305,992		320,664		341,400		
*Current Positions funded via 390 include SR-24, SR-20, SR-18, SR-16.						** SR-22(D) excluding fringe								
Positions requested for FY24 and future 110 funding will all be SR-22.						*** SR-22(F) excluding fringe								

SLFRF-ARPA TRANSITION FUNDING PLAN										
for Budget Fiscal Year 2024										
DEPARTMENT: DIT										
		ESTIMATED COSTS BY FISCAL YEAR								
ITEM DESCRIPTION	Object Code	FY 2023 Amount	Fund Source	FY 2024 Amount	Fund Source	FY 2025 Amount	Fund Source	FY 2026 Amount	Fund Source	Justification for why the item is needed and continued in future FYs as GN funded
CSR Contract Position: CP II	3216	264,115	SLFRF	150,209	GN	161,820	GN	161,820	GN	The difference between FY23 is a contract that includes fringe while in FY24 it doesn't include fringe. Since we only have a salary schedule up to FY25, this number was carried through to FY25 and FY26. SLFRF funds include fringe
CSR Contract Position: DPSA I	3216	188,078	SLFRF	108,252	GN	116,592	GN	116,592	GN	The difference between FY23 is a contract that includes fringe while in FY24 it doesn't include fringe. Since we only have a salary schedule up to FY25, this number was carried through to FY25 and FY26. SLFRF include fringe
CSR Contract Position: DPSA II	3216	201,188	SLFRF	117,112	GN	126,192	GN	126,192	GN	The difference between FY23 is a contract that includes fringe while in FY24 it doesn't include fringe. Since we only have a salary schedule up to FY25, this number was carried through to FY25 and FY26. SLFRF include fringe
CSR Contract Position: DPSA III	3216	111,488	SLFRF	65,919	GN	71,016	GN	71,016	GN	The difference between FY23 is a contract that includes fringe while in FY24 it doesn't include fringe. Since we only have a salary schedule up to FY25, this number was carried through to FY25 and FY26. SLFRF include fringe
TOTAL		764,869		441,492		475,620		475,620		

SLFRF-ARPA TRANSITION FUNDING PLAN					
for Budget Fiscal Year 2024					
DEPARTMENT:	HESD				
ACTIVITY:					
UNIT:	CORE				
ESTIMATED COSTS BY FISCAL YEAR					
ITEM DESCRIPTION	NO. OF POS-FTE	POS TITLE	POS GRADE (eg. SR, BC, etc)	COE- S, CE, E	Object Code
CORE staffing	4	Community Service specialist II	SR18	S	1101
CORE staffing	2	EMT II	AM3	S	1101
CORE staffing	1	MECS I	AM09	S	1101
CORE staffing	1	Community Service Specialist V	SR24	S	1101
CORE staffing	4	Community Service spealist IV	SR22	S	1101
TOTAL					

SLFRF-ARPA TRANSITION FUNDING PLAN
for Budget Fiscal Year 2024

DEPARTMENT:	LAND MANAGEMENT
ACTIVITY:	Administration
UNIT:	Administration

ESTIMATED COSTS BY FISCAL YEAR

ITEM DESCRIPTION	NO. OF POS- FTE	POS TITLE	POS GRADE (eg. SR, BC, etc	COE- S, CE, E	Object Code	FY 2023 Amount	Fund Source	FY 2024 Amount	Fund Source	FY 2025 Amount	Fund Source	FY 2026 Amount	Fund Source	Justification for why the item is needed and continued in future FYs as GN funded
Asset Development and Acquistion Specialist (New Position)	1	Asset Development and Acquistion Specialist	TBD	S	1101	-	110	150,000	110	150,000	110	-		DLM is working towards a reorganization of its Department to better meet the duties and functions of its Charter as such it desires a position with a legal background and real estate experience. Currently, DLM does not have any approved positions that require a legal background.
Planner III (New Position)	1	Planner III	SR20E	S	1101	-	110	58,560	110	60,660	110	60,660	110	DLM is working towards a reorganization of its Department to better meet the duties and functions of its Charter as such it desires a position with a legal background. DLM is proposing a path to bring on a candidate as a Planner II then train the candidate to gain the experience needed for a Planner III position (SR20, Step E).
TOTAL						-		208,560		210,660		60,660		NOTE: 12/21/2022 DLM is working with BFS Grants Administration on both requests however to date no proposals has been submitted to thru the HNLGrants portal.

SLFRF-ARPA TRANSITION FUNDING PLAN

for Budget Fiscal Year 2024

DEPARTMENT: MDO

CCSR

FY 24			
FOOD SECURITY PROGRAM MANAGER	PLANNER VI	SR26 I	\$ 92,204.00
ADAPTATION SPECIALIST	PLANNER V	SR24 I	\$ 83,888.00
SUSTAINABILITY DATA ANALYST	PLANNER V	SR24 I	\$ 83,888.00
ENERGY EFFICIENCY SPECIALIST	PLANNER V	SR24 I	\$ 83,888.00

FY25			
CLIMATE & MOBILITY SPECIALIST	PLANNER V	SR24 I	\$ 83,888.00
CLIMATE RESILIENCE & EQUITY MANAGER	PLANNER V	SR24 I	\$ 83,888.00
FLOOD & RESILIENCE SPECIALIST	PLANNER V	SR24 I	\$ 83,888.00
HAZARD MITIGATION PROGRAM MANAGER	PLANNER VI	SR26 I	\$ 92,204.00

OER

FY 24			
Small Business and Finance Program Manager	Planner V, SR24	SR24	\$ 97,560.00
BCE (4 POSITIONS)	Comm. Svc. Relt. Spec.	SR20 C	\$ 225,120.00
Regenerative Tourism	Planner IV	SR22 M	\$ 83,376.00
Admin Specialist	Admin Specialist I	SR20 C	\$ 52,044.00
FILM INDUSTRY DEVELOPMENT SPECIALIST	Film and Entertainment Specialist	SR22	\$ 71,172.00

FY25			
Economic Data Strategist	Planner VI	SR26	\$ 80,184.00
Workforce Development	Planner IV	SR24 M	\$ 85,032.00
Innov and Tech	Planner VI	SR26	\$ 95,652.00
Food Access and Equity Specialist	Planner III	SR20 K	\$ 63,396.00
Pacific Islander Liaison	Community Relations III	sr24 M	\$ 93,804.00
BCE Team Lead	Customer Relations Specialist II	SR20 K	\$ 71,268.00

MOCA

FY 24			
Info Specialist	Info Specialist I	SR16 E	\$ 48,144.00

HOU

FY 24			
Planner V	Planner V	SR24 K	\$ 86,712.00

MAY

FY 24			
Communications Director	Information Officer	EM08	\$ 150,000.00

SLFRF-ARPA TRANSITION FUNDING PLAN															
for Budget Fiscal Year 2024															
DEPARTMENT:	DPP														
ACTIVITY:															
UNIT:															
						ESTIMATED COSTS BY FISCAL YEAR									
ITEM DESCRIPTION	NO. OF POS-FTE	POS TITLE	POS GRADE (eg. SR, BC, etc)	COE- S, CE, E	Object Code	FY 2023 Amount	Fund Source	FY 2024 Amount	Fund Source	FY 2025 Amount	Fund Source	FY 2026 Amount	Fund Source	Justification for why the item is needed and continued in future FYs as GN funded	
Personal Services Contract	1	Exec Asst	EM	S	1,125	140,004	ARPA	140,004	ARPA	UNK	110	UNK	110	Executive assistant needed to coordinate long-term departmental changes	
Personal Services Contract	1	Private Secretary I	EM	S	1,125	77,088	ARPA	77,088	ARPA	UNK	110	UNK	110	Private secretary needed to organize executive staff	
Personal Services Contract	1	Exec Asst	EM	S	1,125	100,000	ARPA	100,000	ARPA	UNK	110	UNK	110	Executive assistant needed to coordinate contracts related to departmental changes	
Personal Services Contract	1	Gov Ops Advisor	EM	S	1,125	36,625	ARPA	36,625	ARPA	UNK	110	UNK	110	Government operations advisor needed to develop and guide departmental strategy	
TOTAL						353,717		353,717		-		-			

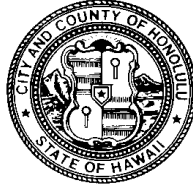
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SLFRF-ARPA TRANSITION FUNDING PLAN															
for Budget Fiscal Year 2024															
DEPARTMENT: DTS ACTIVITY: Administration UNIT: 1602															
ESTIMATED COSTS BY FISCAL YEAR															
ITEM DESCRIPTION	NO. OF POS-FTE	POS TITLE	POS GRADE (eg. SR, BC, etc	COE- S, CE, E	Object Code	FY 2023 Amount	Fund Source	FY 2024 Amount	Fund Source	FY 2025 Amount	Fund Source	FY 2026 Amount	Fund Source	Justification for why the item is needed and continued in future FYs as GN funded	
Safe Streets for All Positions	1	Non Supervisory Planner VI	SR26	S	1101	80,184	ARPA	83,388	ARPA	86,376	GN	86,376	GN	These positions are critical for securing tens of millions in federal transportation dollars for severely backlogged basic public safety infrastructure needs	
Safe Streets for All Positions	1	Non Supervisory Civil Engineer V (Licensed)	SR26	S	1101	82,308	ARPA	87,888	ARPA	90,552	GN	90,552	GN		
						162,492		171,276		176,928		176,928		Sub-total	
Fringe rate eff. July 1, 2021					Fringe	53.87%		53.87%		53.87%		53.87%			
						87,534		92,266		95,311		95,311		Sub-total	
						250,026		263,542		272,239		272,239		Sub-total with fringe	
US Dept of Transportation (FHWA) Revenue					6540	(125,013)	Oth	(131,771)	Oth	(136,120)	Oth	(136,120)	Oth	Less 50% reimbursement to be requested	
						125,013		131,771		136,120		136,120		Grand Total	

**LIQUOR COMMISSION
CITY AND COUNTY OF HONOLULU**

711 KAPIOLANI BOULEVARD, SUITE 600, HONOLULU, HAWAII 96813-5249
PHONE (808) 768-7300 • FAX (808) 768-7311
INTERNET ADDRESS: www.honolulu.gov/liq • E-MAIL: liquor@honolulu.gov



RICK BLANGIARDI
MAYOR

SETH T. BUCKLEY
CHAIRPERSON

JEFFREY HONG
VICE CHAIRPERSON

DILLON HULLINGER
COMMISSIONER

ADMINISTRATOR

ANNA C. HIRAI
ASSISTANT ADMINISTRATOR

March 28, 2023

TO: Michael D. Formby, Managing Director

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

FROM: Anna C. Hirai, Assistant Administrator
Liquor Commission

SUBJECT: Response to Committee on Budget's Departmental Briefing Questions of
March 14, 2023 for the Liquor Commission

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Cordero's letter dated March 14, 2023. Please see our attached response.

Attachment

Attachment

(All response)

Question- 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?

Answer:

No, however, we recently began accepting candidates with an associate's or bachelor's degree with a major in Criminal Justice (or closely-related major field) in place of the required two years of inspectional or investigative work experience. We will be reaching out to upcoming and recent graduates from the University of Hawai'i, Kapi'olani Community College, and other educational programs.

Question- Recruitment: Is there any particular position or function for which recruitment is particularly challenging, and what is the cause of this?

Answer:

Attracting and retaining qualified Liquor Control Investigators has been challenging in the past. Please refer to the response provided below under Liquor Commission for further details.

Question- Recruitment: Are there ways to improve your recruiting process to fill vacant positions?

Answer:

The Department of Human Resources (DHR) has undertaken an aggressive program to improve the efficiency of the city's recruiting and retention program. The details of those improvements, which have benefitted all departments and agencies, can be provided by DHR. Please refer to the response provided below under Liquor Commission for additional details.

(Liquor Commission)

Question- Recruitment: 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?

Answer:

The challenge of offering a level of compensation that will attract quality candidates and retain their continued service has been a persistent challenge for the Liquor

Commission and their neighbor island counterparts, all of whom use BU03 and BU04 investigators to staff their licensing and enforcement functions. To this end, the Liquor Commission commits to pursuing both agency-specific proposals as well as participating in a four-county effort to address this challenge. Preliminary ideas are identified below:

Agency-Specific (Honolulu County):

- Use of a signing bonus.
- Combine a signing bonus with additional bonuses based on service anniversaries (already-employed investigators retroactively can be awarded service anniversary bonuses for completed service).
- Bonus awarded for completion of specialized training (training to be selected and paid for by the agency).
- Use “recruit above minimum” or “hire above minimum” to give eligible personnel an automatic step increase.
- Make the investigator series “progressional” rather than “promotional”, which would increase vertical advancement ability.
- Re-visit a previously used mechanism, the creation of a “special investigative unit” populated by upper level investigators who would be assigned more complex investigations.

Four-County Effort (under discussion):

- Switch investigators to different BU.
- Work within existing civil service rules and CBA structure to increase compensation levels (reclassification; reallocation; creation of new series; etc.).

Question- License Fees: Please provide a licensees fee schedule covering 2013 through 2023, in light of the requirement of HRS Section 281-17.5(e).

Please refer to the pdf attachments for the license fee schedules covering from 2013 to 2018 and 2019 to present.

Rule Amendment Chronology related to Fee Increase

- 2018 License fee increase to cover cost of our new Liquor Commission Information System
- 2008 New license class established (condo-hotels)
- 2007 Direct wine shipper capability established; technically a permit, but it was treated like the establishment of a new license fee
- 2005 Deductible and formula approach established for the additional license fee
- 1995 Last license fee increase took place

License Fees FY2013 to FY2018

<u>CLASS</u>	<u>KIND</u>	<u>FEES</u>
1	Manufacturer (a) Beer.....	\$1,320, and one-tenth of one percent (0.001) of the total gross liquor sales less a *deductible, not to exceed \$5,000.
	(b) Wine.....	\$660, and one-tenth of one percent (0.001) of the total gross liquor sales less a *deductible, not to exceed \$5,000.
	Wine manufactured from fruits grown in the State.....	\$120
	(c) Alcohol.....	\$360
	(d) Other Liquors.....	\$1,320, and one-tenth of one percent (0.001) of the total gross liquor sales less a *deductible, not to exceed \$5,000.
2	Restaurant (a) General (includes all liquor, except alcohol) (1) Category1 – Standard.....	\$1,200, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.
	(2) Category 2 – Music/Dancing.....	\$1,320, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.
	(b) Beer & Wine (1) Category 1 – Standard.....	\$900, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.
	(2) Category 2 – Music/Dancing.....	\$960, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.
	(c) Beer (1) Category 1 – Standard.....	\$360, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.

License Fees FY2013 to FY2018

	(2) Category 2 – Music/Dancing.....	\$420, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.
3	Wholesale (a) General (includes all liquor except alcohol).....	\$2,640, and one-tenth of one percent (0.001) of the total gross liquor sales less a *deductible, not to exceed \$10,000.
	(b) Beer & Wine	\$840, and one-tenth of one percent (0.001) of the total gross liquor sales less a *deductible, not to exceed \$10,000.
	(c) Alcohol	\$120
4	Retail (a) General (includes all liquor except alcohol).....	\$1,200, and one-quarter of one percent (0.0025) of the total gross liquor sales less a *deductible, not to exceed \$15,000.
	(b) Beer & Wine.....	\$900, and one-quarter of one percent (0.0025) of the total gross liquor sales less a *deductible, not to exceed \$15,000.
	(c) Alcohol.....	\$60
5	Dispenser (a) General (includes all liquor, except alcohol) (1) Category 1 – Standard.....	\$1,200, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.
	(2) Category 2 – Nudity.....	\$1,440, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.
	(3) Category 3 – Music/ Dancing....	\$1,320, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.
	(4) Category 4 – Hostess.....	\$1,440, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.

License Fees FY2013 to FY2018

	(5) Categories 3 & 4.....	\$1,500, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.
	(6) Categories 2 & 3.....	\$1,620, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.
	(7) Categories 2 & 4.....	\$1,620, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.
	(8) Categories 2, 3 & 4.....	\$1,740, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.
	(b) Beer & Wine (1) Category 1 – Standard.....	\$900, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.
	(2) Category 3 – Music/Dancing.....	\$960, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.
	(3) All other combinations.....	\$1,020, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.
	(c) Beer (1) Category 1 - Standard.....	\$360, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.
	(2) Category 3 – Music/Dancing.....	\$420, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.
	(3) All other combinations.....	\$540, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.
6	Club.....	\$660, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$15,000.

License Fees FY2013 to FY2018

7	Vessel.....	\$660
8	Transient Vessel (a) Per day.....	\$60
	(b) Per year.....	\$1,320
9	Tour/Cruise Vessel.....	\$900, and one-half of one percent (0.005) of four (4) times the amount of liquor purchased less a *deductible, not to exceed \$10,000.
10	Special, per day (a) General (includes all liquor, except alcohol).....	\$60
	(b) Beer & Wine.....	\$40
	(c) Beer.....	\$30
11	Cabaret, General (a) Category 1 - Standard.....	\$1,980, and three-fourths of one percent (0.0075) of the total gross liquor sales less a *deductible, not to exceed \$30,000.
	(b) Category 2 – Nudity.....	\$2,400, and three-fourths of one percent (0.0075) of the total gross liquor sales less a *deductible, not to exceed \$30,000.
12	Hotel, General.....	\$3,960, and three-fourths of one percent (0.0075) of the total gross liquor sales less a *deductible, not to exceed \$45,000.
13	Caterer, General.....	\$30 per day
14	Brewpub.....	\$1,680, and three-fourths of one percent (0.0075) of the total gross liquor sales less a *deductible, not to exceed \$40,000.
15	Condominium Hotel, General.....	\$3,000, and three-fourths of one percent (0.0075) of the total gross liquor sales less a *deductible, not to exceed \$45,000.

License Fees FY2013 to FY2018

n/a	Temporary.....	<p>\$275 for an initial period of one hundred twenty (120) days or any part of the period the license was in use, and the current rate of assessment of the respective license class of the license applied to the total gross liquor sales.</p> <p>The fee for renewal of such license shall be \$275 for the renewal period or any part of the period the license is in use, and the current rate of assessment of the respective license class of the license applied to the total gross liquor sales.</p>
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Direct Wine Shipper Permits..... An annual permit fee of \$120

Personal Shipper's Permit..... A permit fee of \$12

Liquor Application Filing Fee..... A filing fee of \$250

License Fees FY2019 to Present

<u>CLASS</u>	<u>KIND</u>		<u>FEES</u>
1	Manufacturer		
	(a) Beer		\$1,980, and one-tenth of one percent (0.001) of the total gross liquor sales less a *deductible, not to exceed \$5,000.
	(b) Wine		\$900, and one-tenth of one percent (0.001) of the total gross liquor sales less a *deductible, not to exceed \$5,000.
	Wine manufactured from fruits grown in the state		\$180
	(c) Alcohol		\$540
	(d) Other Liquors		\$1,980, and one-tenth of one percent (0.001) of the total gross liquor sales less a *deductible, not to exceed \$5,000.
2	Restaurant		
	(a) General (includes all liquor, except alcohol)		
		(1) Category 1 - Standard	\$1,800, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.
		(2) Category 2 – Music/Dancing	\$1,980, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.
	(b) Beer & Wine		
		(1) Category 1 - Standard	\$1,380, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.
		(2) Category 2 – Music/Dancing	\$1,440, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.
	(c) Beer		
		(1) Category 1 - Standard	\$540, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.

License Fees FY2019 to Present

<u>CLASS</u>	<u>KIND</u>		<u>FEES</u>
		(2) Category 2 – Music/Dancing	\$660, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.
3	Wholesale		
	(a) General (includes all liquor except alcohol)		\$3,960, and one-tenth of one percent (0.001) of the total gross liquor sales less a *deductible, not to exceed \$10,000.
	(b) Beer & Wine		\$1,260, and one-tenth of one percent (0.001) of the total gross liquor sales less a *deductible, not to exceed \$10,000.
	(c) Alcohol		\$180
4	Retail		
	(a) General (includes all liquor except alcohol)		\$1,800, and one-quarter of one percent (0.0025) of the total gross liquor sales less a *deductible, not to exceed \$15,000.
	(b) Beer & Wine		\$1,380, and one-quarter of one percent (0.0025) of the total gross liquor sales less a *deductible, not to exceed \$15,000.
	(c) Alcohol		\$96
5	Dispenser		
	(a) General (includes all liquor except alcohol)		
		(1) Category 1 - Standard	\$1,800, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.
		(2) Category 2 – Nudity	\$2,160, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.
		(3) Category 3 – Music/Dancing	\$1,980, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.
		(4) Category 4 – Hostess	\$2,160, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.

License Fees FY2019 to Present

<u>CLASS</u>	<u>KIND</u>		<u>FEES</u>
		(5) Categories 3 & 4	\$2,280, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.
		(6) Categories 2 & 3	\$2,460, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.
		(7) Categories 2 & 4	\$2,460, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.
		(8) Categories 2, 3 & 4	\$2,640, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.
	(b) Beer & Wine		
		(1) Category 1 - Standard	\$1,380, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.
		(2) Category 3 – Music/Dancing	\$1,440, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.
		(3) All other combinations	\$1,560, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.
	(c) Beer		
		(1) Category 1 - Standard	\$540, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.
		(2) Category 3 – Music/Dancing	\$660, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.
		(3) All other combinations	\$840, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.
6	Club		
		(1) Category 1 -	\$1,020, and one-half of one percent

License Fees FY2019 to Present

<u>CLASS</u>	<u>KIND</u>		<u>FEES</u>
		Standard	(0.005) of the total gross liquor sales less a *deductible, not to exceed \$15,000.
		(2) Category 2 – Music/Dancing	\$1,080, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$15,000.
8	Transient Vessel		
	(a) Per day		\$90
	(b) Per year		\$1,980
9	Tour/Cruise Vessel		
		(1) Category 1 - Standard	\$1,380, and one-half of one percent (0.005) of four (4) times the amount of liquor purchased less a *deductible, not to exceed \$10,000.
		(2) Category 2 – Music/Dancing	\$1,440, and one-half of one percent (0.005) of four (4) times the amount of liquor purchased less a *deductible, not to exceed \$10,000.
10	Special, per day		
	(a) General (includes all liquor, except alcohol)		\$90
	(b) Beer & Wine		\$60
	(c) Beer		\$45
11	Cabaret, General		
		(1) Category 1 - Standard	\$3,000, and three-fourths of one percent (0.0075) of the total gross liquor sales less a *deductible, not to exceed \$30,000.
		(2) Category 2 - Nudity	\$3,600, and three-fourths of one percent (0.0075) of the total gross liquor sales less a *deductible, not to exceed \$30,000.
12	Hotel, General		\$5,940, and three-fourths of one percent (0.0075) of the total gross liquor sales less a *deductible, not to exceed \$45,000.
13	(a) Caterer, General (Class 2, Class 12, Class 15 only)		\$45 per day

License Fees FY2019 to Present

<u>CLASS</u>	<u>KIND</u>		<u>FEES</u>
	(b) Caterer, General (Food Service Business Type)		
		(1) Category 1 – Standard	\$900, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000, plus \$45 per day.
		(2) Category 2 – Music/Dancing	\$1,080, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000, plus \$45 per day.
14	Brewpub		
		(1) Category 1 – Standard	\$2,520, and three-fourths of one percent (0.0075) of the total gross liquor sales less a *deductible, not to exceed \$40,000.
		(2) Category 2 – Music/Dancing	\$2,700, and three-fourths of one percent (0.0075) of the total gross liquor sales less a *deductible, not to exceed \$40,000.
15	Condominium Hotel, General		\$4,500, and three-fourths of one percent (0.0075) of the total gross liquor sales less a *deductible, not to exceed \$45,000.
16	Winery		\$1,800, and one-half of one percent (0.005) of the total gross liquor sales less a *deductible, not to exceed \$25,000.
17	BYOB		
		(1) Category 1 – Music only	\$540
		(2) Category 2 – Music/Dancing	\$660
18	Small Craft Producer Pub		
		(1) Category 1 - Standard	\$2,520, and three-fourths of one percent (0.0075) of the total gross liquor sales less a *deductible, not to exceed \$40,000.
		(2) Category 2 – Music/Dancing	\$2,700, and three-fourths of one percent (0.0075) of the total gross liquor sales less a *deductible, not to exceed \$40,000.

License Fees FY2019 to Present

<u>CLASS</u>	<u>KIND</u>		<u>FEES</u>
n/a	Temporary		<p>\$420 for an initial period of one hundred twenty (120) days or any part of the period the license was in use, and the current rate of assessment of the respective license class of the license applied to the total gross liquor sales.</p> <p>The fee for renewal of such license shall be \$420 for the renewal period or any part of the period the license is in use, and the current rate of assessment of the respective license class of the license applied to the total gross liquor sales.</p>

Direct Wine Shipper Permits..... An annual permit fee of \$180

Personal Shipper's Permit..... A permit fee of \$18

Liquor Application Filing Fee..... A filing fee of \$375

DEPARTMENT OF COMMUNITY SERVICES
CITY AND COUNTY OF HONOLULU

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MAYOR



ANTON C. KRUCKY
DIRECTOR

AEDWARD LOS BANOS
DEPUTY DIRECTOR

March 21, 2023

TO: Michael D. Formby, Managing Director

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

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

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of
March 14, 2023 for the Department of Community Services

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Cordero's letter dated March 14, 2023. Please see our attached response.

Attachment

Budget Communication No. 10 Question for DCS

1. HONU:

- a. 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**

Yes, the HONU program has budgeted General Funds in the FY24 budget. City General Fund Expenses related to HONU include, but are not limited to, partial salaries for twenty-one (21) HONU personal services contracts and current expenses such as portable toilets, tents and administrative supplies. The State 'Ohana Zone grant monies reimburse the City for costs related to the operation of the HONU program.

For FY24, the breakdown of costs related to the HONU program is as follows:

FY24	
Salaries:	
	\$261,000
Current Expense: HONU program related expenses to include but not limited to meals, toilet rentals, pumping the shower trailer, replacement of damaged equipment, and other services and supplies	\$103,500

As of March 16, 2023, the State has signed an extension to pay for HONU-related expenses until May 21, 2023. The State has not signed the multi-year contract which would award \$5.25 million for the program for the next 3 years. Should the State choose not to move forward with the multi-year \$5.25 million contract, DCS has identified SLFRF funds to cover expenses for the HONU program for FY24.

2. HONU:

- a. Is the State grant annually awarded? If yes, how long has the City received this State grant?**

The HONU program receives State Ohana Zone funds through a multi-year contract. The Ohana Zones pilot project was created by the State Legislature in

2018, and the City was awarded a 3-year, \$6M contract for the HONU program from May 2019 through May 2022. The City was granted a 1-year no-cost extension of the contract through May 2023.

The 2022 State Legislature reauthorized the 'Ohana Zones pilot project through June 2026 and appropriated additional funds. The City requested additional 'Ohana Zone funds to extend the HONU program through June 2026. The new multi-year contract, which would award \$5.25M for the program over 3 years, is pending review and approval by the State. We may request support from the Council, as necessary, to get these critical funds released by Governor Green.

3. Community Based Development:

- a. 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 nonprofit lessees and the address of the properties.**

Please see Attachment A. For FY 24, there are 68 properties to date. The 72 reported are tax map keys. Some properties have more than one tax map key.

4. Community Based Development (OC 3049):

- a. 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."**

The \$838,842 is the estimated difference in rent allowances since inception of each of the Housing First Increments as the budgeted numbers for each Housing First (HF) increment has remained unchanged since inception of each program

Increment I (115 vouchers – IHS) 2015 - \$2.4 million GN (case management and rent)

Increment I							
HIGH HOME 60% AMI							
	0	1 br	2br	3 br	4 br	5 br	6 br
2015	1153	1236	1486	1707	1885	2061	2237
2022	1466	1573	1889	2174	2405	2636	2866
Increase	313	337	403	467	520	575	629

Increment II (100 vouchers – US Vets/KPHC) 2016 - \$2.32 million GN (case management and rent)

Increment II							
HIGH HOME 60% AMI							
	0	1 br	2br	3 br	4 br	5 br	6 br
2016	1191	1278	1536	1765	1950	2133	2316
2022	1466	1573	1889	2174	2405	2636	2866
Increase	275	295	353	409	455	503	550

Increment III (100 vouchers – Catholic Charities Hawaii) 2018 - \$2.2 million (\$1 million case management GN + \$1.2 million rent HOME Investment Partnerships Program)

Increment III							
HIGH HOME 60% AMI							
	0	1 br	2br	3 br	4 br	5 br	6 br
2018	1328	1424	1711	1967	2175	2381	2587
2022	1466	1573	1889	2174	2405	2636	2866
Increase	138	149	178	207	230	255	279

On average, each of the Housing First contracts have seen rents increase approximately \$300-\$500 per month per unit depending on the size of the unit. Up until this request, providers have been funding as many vouchers as they could within the financial limitations of the contract. This has caused contracts to be at the 90% efficiency level (meaning fewer contracts). Increasing the rental allocations in each contract would allow the City to get closer back to 100% efficiency. The Housing First rent increases are listed as a single allocation in the FY24 budget. Based on these projected rent increases for the Housing First Increment I and II projects, a total of \$838,842 in General Funds was requested in FY24. This will restore Housing First contracts.

- b. 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.**

For the City's FY24 budget, DCS is proposing a total of \$13,963,580 in General Funded Homelessness programs, which include:

- Housing First Increment I (115 vouchers) - \$2,400,000 (primarily singles)
- Housing First Increment II (100 vouchers) - \$2,320,000 (primarily veterans and families)
- Housing First Increment III (100 vouchers) - \$1,000,000 (case management only) (primarily families)
- Hale Mauiola (102 participants) - \$1,479,358 (low barrier shelter)
- Punawai Rest Stop - \$1,000,000 (hygiene and laundry operations)
- HIU Programs
 - Landlord Engagement - \$400,000 (security deposits, damages, landlord networking)
 - Outreach Navigation - \$250,000 (medical and legal services for unsheltered)
 - Transportation - \$250,000 (transport to support HPD and HONU)
- City GN supplemental rents for Housing First IV - \$682,000 (set aside to cover increases in rent costs for 98 vouchers)
- City owned property (NPO) expenses - \$88,580 (minor repairs/security to DCS inventory of Special Needs Housing)
- Homeless Program Expenses - \$180,000 (set aside to work with Admin and Councilmember on unanticipated projects in Districts)
- Additional Rent (delta between 2015 rents and current) – \$838,642 (see explanation above)

In addition to City General Funds, the Department also has the following funds that it invests in our community.

HUD Funding

Emergency Solutions Grants Funds (ESG)

- \$696,991 in HUD funds
- \$696,991 in City matching general funds

HOME Investment Partnerships Program (HOME)

- Housing First Increment III - \$1,400,000 (rents only – High HOME (includes estimated rent increase over prior contract))
- HOME CHDO - \$725,022
- Rent-to-Work vouchers - \$2,000,000
- Down payment loans - \$520,000

Community Development Block Grants (CDBG)

- Work Readiness case management - \$530,000
- Rehab Loans - \$193,332

- Kulia i ka nu'u ("Strive for the Summit") - Job Training for LMI Persons - \$723,473

State Funding approved in the 2022 legislative session, but not yet released by the state (HONU portion - \$5.25M), would cover:

- New 'Ohana Zone Contract - \$3M per year for 3 years
 - HONU - \$1,750,000
 - Housing First Increment IV - \$1,250,000 (released - \$3.75M)
 - Kumuwai (20 project based vouchers)
 - Hale Maluhia (20 project based vouchers)
 - Hawaii Health and Harm Reduction Center (10 tenant based vouchers)
 - Hale Kipa (10 tenant based vouchers)
 - Kama'oku Kauhale/US Vets (36 mini homes - rent only)

c. Please provide more detail regarding the new FY 24 requested appropriation of \$180,000 (GN) for the broadly titled, "Other homelessness program expenses."

As mentioned above, the \$180,000 was a set aside for FY24 to allow the division to work with Admin and area councilmembers on unforeseen/unanticipated homelessness solutions in their districts with greater flexibility than restrictive state and federal funds.

DEPARTMENT OF COMMUNITY SERVICES
CITY AND COUNTY OF HONOLULU

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www.honolulu.gov/dcs

RICK BLANGIARDI
MAYOR



ANTON C. KRUCKY
DIRECTOR

AEDWARD LOS BANOS
DEPUTY DIRECTOR

March 28, 2023

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

FROM: Anton C. Krucky
Department of Community Services

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of
March 14, 2023 for the Department of Community Services

The following is our agency's response to the questions on the Operating/CIP Budgets received from the Committee on Budget via Chair Cordero's letter dated March 14, 2023. Please see our attached response.

Attachment

Michael D. Formby, Managing Director
March 28, 2023
Page 2

Department of Community Services
Question(s) of March 14, 2023

Attachment

Question- Vacant Positions: Please provide the amount in your budget that is designated for vacant positions.

Answer: \$830,583

Question- Vacant Positions: How many vacancies did your department fill throughout FY23?

Answer: See Follow-up Questions spreadsheet.

Question- 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.)

Answer: See Follow-up Questions spreadsheet.

Question- Vacant Positions: How many vacancies do you anticipate filling this year?

Answer: See Follow-up Questions spreadsheet.

Question- Vacant Positions: For your department, what vacancy rate are you comfortable with (what percentage)? How many vacancies is that?

Answer: See Follow-up Questions spreadsheet.

Question- Vacant Positions: What was your budget for vacant positions in 2023 and of that amount, how much have you spent to date?

Answer: \$623,384 FY 2023 vacant positions budget with \$204,517 spent to date.

Question- 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?

Answer: The Department of Community Services (DCS), specifically, the Elderly Affairs Division recruited through job fairs, posting at UH systems, and social media. Our Office of Grants Management has reached out to UH to staff Student Aide positions in support of the approved ARPA non-profit grant relief program per City and County of Honolulu COVID-19 Recovery Plan.

Question- Recruitment: Is there any particular position or function for which recruitment is particularly challenging, and what is the cause of this?

Answer: The Elderly Affairs Division has pivoted their recruitment away from Community Service Workers positions to a higher professional classification as Community Service Specialists. This is to meet the growing complexity of needs for older adults, more instances of abuse, and the need for staff to have a comprehensive knowledge of services and supports in the community to provide in-depth options counseling. Our Community Assistance Division has also had some difficulty in recruiting Housing Assistance Specialists III's to fill vacancies, but has been able to fill at the Housing Assistance I or II level and advance those employees up once they obtain the required experience and/or training.

Question- Vacant Positions: Are there any vacancies that are affecting your department operationally?

Answer: See Follow-up Questions spreadsheet.

Question- Recruitment: 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.

Answer: The Elderly Affairs Division (EAD) has the potential to move one current Grants Manager position into a Chief Planner position through a reorganization in FY 2024. We hope to fill other EAD division Community Services Specialist III vacancies by filling at the entry level within the Community Services Specialist Class Specification.

Question- 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?

Answer: See Follow-up Questions spreadsheet.

Question- Recruitment: Are there ways to improve your recruiting process to fill vacant positions?

Answer: Yes. In fact, the Department of Human Resources (DHR) has undertaken aggressive steps to improve the efficiency of the City's recruitment and retention processes, which have benefitted all departments and agencies. DHR can provide additional details. Our DCS WorkHawaii Division (WH) has hosted hiring events at their offices in the Dole Cannery and at the Neal Blaisdell Center in conjunction with Star Advertiser Hiring Events and in partnership with DHR. WH also performs job search coaching at these hiring events and assists clients with completing their online applications. The department has also posted temporary (Non-Civil Service) job opportunities online using the DHR online hiring portal (<https://www8.honolulu.gov/apps/tempjobs>) to fill critical positions on a short term basis. Once employees are hired into these Non-Civil Service positions they are encouraged to apply for the Permanent Civil Service positions during the open recruitment.

Question- 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.

Answer: No federally funded positions, expenses or equipment are being transitioned to general or special funds.

Question- 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?

Answer: The department's Community Assistance Division Section 8 branch will continue to have federal monies in FY2024 for the Housing Choice Voucher, Mainstream, Moderate Rehabilitation, Family Self-Sufficiency and the Emergency Housing Voucher programs. The total appropriation for FY24 is estimated to be \$87,791,427.00. We don't anticipate lapsing any Housing and Community Development Section 8 funds (Fund 470) in FY2024. Our WorkHawaii Division receives federal grants from the U.S. Departments of Housing and Urban Development and Labor totaling \$10,250,573.00. No federal funds are currently in jeopardy of lapsing. Our Office of Grants Management has received \$30,000,000 for the ARPA non-profit relief program. Our Elderly Affairs Division receives annual federal Title III monies and recently just received the total award of \$3,914,817 for FY 2023. This is an increase of approximately \$250,000. Our Community Based Development Division federal moneys are allocated each year by US Department of Housing and Urban

Development. The actual amounts to be contracted can be found in Resolution 23-023 FD1 approved by Council. Please also see Departmental Communication D-185(23). None of the federal funds across our divisions are currently in jeopardy of lapsing and we continue to monitor for compliance concerns and/or issues.

Question- 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?

Answer: Each of the department's Administrators are responsible to keep abreast of any changes to federal funding and provisions, are notified of federal grant awards and present the award information to the DCS Director for review and approval. Our Community Based Development Division works with the BFS Federal Grants Unit on notification and solicitation pursuant to HUD guidelines. For non-HUD federal funds, such as ARPA SLFRF, DCS works with BFS and COR to make sure DCS adheres to U.S. Treasury guidelines.

Question- Federal Grants: For your department, which office or department is tasked with writing grants for federal funds?

Answer: DCS continually applies for federal and/or state grants by division. The division Administrators create and lead grant writing teams that apply for federal grants. Our Elderly Affairs Division is not required to write grants for our federal funds as we receive those monies by our designation as Oahu's Area Agency on Aging. The Community Based Development Division's (CBDD) HUD grants are annual allotments to the City. CBDD planners work with State and Federal counterparts to stay abreast of competitive HUD grant opportunities and discuss with the department's Administration on whether to apply. One current example would be the division's current work with HOU regarding a Harvard Accelerator Grant for Technical Assistance.

Question- Federal Grants: Does your department keep a list of the federal grants (past and current) that you received and applied for?

Answer: Each division keeps records of grant applications, whether funded or not, along with records of approved federal grant funding. Our Community Based Development Division maintains a listing of their HUD formula grants at this link: <https://www.honolulu.gov/cdbg>. The information on this webpage is maintained by Budget and Fiscal Services.

Question- Federal Grants: By department, what is your process to monitor incoming federal and review the rules of how to spend it?

Michael D. Formby, Managing Director
March 28, 2023
Page 6

Answer: The divisions review the "Notice of Award" and "Terms and Conditions" as soon as they are received, noting any important dates on the calendar. The division Administrators and section managers monitor incoming federal grant awards and use the related federal grant rules to ensure compliance with the administrative and program rules that govern the administration and implementation of the grant-funded programs.

Department of Community Services
Community Based Development Division

Last Revised
March 15, 2023

LEASE OF CITY PROPERTIES INVENTORY ADMINISTERED BY DCS
ASSISTING LOW AND MODERATE (LM) AND SPECIAL NEEDS (SN) PERSONS

LEASE	SITE ADDRESS	ZIP	LESSEE	START	END	NOTES
1448 Young Street Condominium	1448 Young Street Honolulu, HI 96814	96814	1448 Young Street AOAO c/o Hawaiian Properties Ltd. P.O. Box 38078 Honolulu, HI 96837-1078	Date of City's Final Certificate of Occupancy May 19, 1999 (?)	May 18, 2029 May 18, 2039 May 18, 2049 May 18, 2059 May 18, 2064	
Academy Apartments	1302 Victoria Street (Punchbowl) Honolulu, HI 96814	96814	Academy Garden Apartments c/o Hawaiian Properties Ltd. P.O. Box 38078 Honolulu, HI 96837-1078	May 27, 1983	May 26, 1998	
Alewa Heights Na Pueo Mini Park (fmr. Respite Center)	1816 Alewa Drive Honolulu, HI 96817	96817				Structure demolished; parcel to be transferred to DPR
Alternative Structures International dba Ohana Ola O Kahumana	86-704 Lualualei Homestead Road Waianae, HI 96792	96792	Alternative Structures International 86-600 Lualualei Homestead Road Waianae, HI 96792	September 15, 1989	September 14, 2054	
ARC II Halawa	99-545 Halawa Heights Road Aiea, HI 96701	96701	The Arc in Hawaii 3989 Diamond Head Road Honolulu, HI 96816	July 21, 1982	July 20, 2032	
ARC II Wahiawa A&B	140A & 140B Kuahiwi Avenue Wahiawa, HI 96786	96786	The Arc in Hawaii 3989 Diamond Head Road Honolulu, HI 96816	October 1, 1980	September 30, 2035	
ARC IV Kaimuki A	3705 Mahina Avenue (Kaimuki) Honolulu, HI 96816	96816	The Arc in Hawaii 3989 Diamond Head Road Honolulu, HI 96816	December 31, 1984	December 30, 2034	
ARC IV Kaimuki B	811 19th Avenue (Kaimuki) Honolulu, HI 96816	96816	The Arc in Hawaii 3989 Diamond Head Road Honolulu, HI 96816	December 31, 1984	December 30, 2034	

LEASE OF CITY PROPERTIES INVENTORY ADMINISTERED BY DCS
ASSISTING LOW AND MODERATE (LM) AND SPECIAL NEEDS (SN) PERSONS

March 15, 2023

LEASE	SITE ADDRESS	ZIP	LESSEE	START	END	NOTES
ARC Wahiawa Complex	149 Kuahiwi Avenue Wahiawa, HI 96786	96786	The Arc in Hawaii 3989 Diamond Head Road Honolulu, HI 96816	October 1, 1980	September 30, 2035	
ARC 865 6th Avenue (#7)	852 & 852A Paahana Street (Kaimuki) Honolulu, HI 96816	96816	ARC of Hawaii, Project No. 7 3989 Diamond Head Road Honolulu, HI 96816	September 30, 1987	August 31, 2037	
ARC Ewa Estates (#12)	91-824 A & B Hanakahi Street Ewa Beach, HI 96706	96706	ARC of Hawaii, Project No. 12 3989 Diamond Head Road Honolulu, HI 96816	September 2, 1992	September 1, 2047	
ARC Fern St. (1) Parcel A,B,C (#11)	1703 Fern Street (McCully) Honolulu, HI 96826	96826	ARC of Hawaii, Project No. 11 3989 Diamond Head Road Honolulu, HI 96816	September 27, 1988	September 26, 2038	
ARC Fern St. (2) Parcel D (#11)	1703 Fern Street, Lot 16-B (McCully) Honolulu, HI 96826	96826	ARC of Hawaii, Project No. 11 3989 Diamond Head Road Honolulu, HI 96816	September 27, 1988	September 26, 2038	
ARC Home No Na Kuli (#8)	94-60 Poailani Circle Waipahu, HI 96797	96797	ARC of Hawaii, Project No. 8 3989 Diamond Head Road Honolulu, HI 96816	August 26, 1982	August 25, 2032	
ARC Kailua Apartments (#3)	83 Kihapai Street Kailua, HI 96734	96734	The Arc in Hawaii 3989 Diamond Head Road Honolulu, HI 96816	November 12, 1981	November 11, 2031	
ARC Kamehame Ridge	1019 Kamehame Drive (Hawaii Kai) Honolulu, HI 96825	96825	The Arc in Hawaii 3989 Diamond Head Road Honolulu, HI 96816	September 2, 1988	September 1, 2039	
ARC Lusitana A & B (#11)	1660 & 1660A Lusitana Street (Punchbowl) Honolulu, HI 96813	96813	ARC of Hawaii, Project No. 11 3989 Diamond Head Road Honolulu, HI 96816	September 27, 1988	September 26, 2038	
ARC Lusitana C & D (#10)	1660B & 1660C Lusitana Street (Punchbowl) Honolulu, HI 96813	96813	ARC of Hawaii, Project No. 10 3989 Diamond Head Road Honolulu, HI 96816	December 23, 1991	December 22, 2041	

LEASE OF CITY PROPERTIES INVENTORY ADMINISTERED BY DCS
ASSISTING LOW AND MODERATE (LM) AND SPECIAL NEEDS (SN) PERSONS

March 15, 2023

LEASE	SITE ADDRESS	ZIP	LESSEE	START	END	NOTES
ARC Pearl City Center	1174 Waimano Home Road (mail) / 1150 Waimano Home Road (RPT) Pearl City, HI 96782	96782	The Arc in Hawaii 3989 Diamond Head Road Honolulu, HI 96816	April 1, 1992	March 31, 2057	
Banyan Street Manor	1122 Banyan Street (Kalihi) Honolulu, HI 96817	96817	Lessee: Hawaii Public Housing Authority 1002 N. School Street Honolulu, HI 96817 HPHA's Sublessee: Banyan Housing LP c/o Ahe Group 157 Makawao St Kailua, HI 96734	October 5, 1973	October 4, 2028	
Catholic Charities Kunawai Lane	710 Kunawai Lane (Liliha) Honolulu, HI 96817	96817	Catholic Charities Hawaii 1822 Keeaumoku Street Honolulu, HI 96813-3001	November 15, 2022	May 14, 2027	
Catholic Charities Lowell Place	1027 Lowell Place (Kalihi) Honolulu, HI 96817	96817	Catholic Charities Hawaii 1822 Keeaumoku Street Honolulu, HI 96813-3001	November 15, 2022	May 14, 2027	
Catholic Charities Maluna	1068 Maluna Street Honolulu, HI 96818	96818	Catholic Charities Hawaii 1822 Keeaumoku Street Honolulu, HI 96813-3001	March 1, 2022	February 28, 2027	
Child and Family Service Kapahulu (Honolulu Shelter)	Honolulu Shelter CONFIDENTIAL LOCATION	96816	Child and Family Service 91-1841 Fort Weaver Road Ewa Beach, HI 96706	September 30, 2021	September 29, 2026	
D.E.Thompson Village (ILWU - Ewa Elderly)	91-1295 Renton Road Ewa Beach, HI 96706	96706	DET Renton Partners LP c/o Ahe Group 157 Makawao St Kailua, HI 96734	July 29, 2022	July 29, 2097	
Easter Seals Ewa Service Center Ewa Villages Group Homes (1)	91-1251 Renton Road Ewa Beach, HI 96706	96706	Easter Seals Hawaii 710 Green Street Honolulu, HI 96813-2119	May 9, 1997	May 8, 2032	

LEASE OF CITY PROPERTIES INVENTORY ADMINISTERED BY DCS
ASSISTING LOW AND MODERATE (LM) AND SPECIAL NEEDS (SN) PERSONS

March 15, 2023

LEASE	SITE ADDRESS	ZIP	LESSEE	START	END	NOTES
Easter Seals Ewa Service Center Ewa Villages Group Homes (2)	91-1255 Renton Road Ewa Beach, HI 96706	96706	Easter Seals Hawaii 710 Green Street Honolulu, HI 96813-2119	May 9, 1997	May 8, 2032	
Ena Road Housing Solutions Incorporated	436 Ena Road Honolulu, HI 96815	96815	Housing Solutions Incorporated P.O. Box 11360 Honolulu 96828	September 14, 2018	September 13, 2023	
Habitat for Humanity	228 Auwaiolimu Street (Punchbowl) Honolulu, HI 96813	96813	Honolulu Habitat for Humanity 922 Austin Lane, Suite C1 Honolulu, HI 96817-4591	February 9, 1994	February 8, 2049	
Habitat for Humanity	224 Auwaiolimu Street (Punchbowl) Honolulu, HI 96813	96813	Honolulu Habitat for Humanity 922 Austin Lane, Suite C1 Honolulu, HI 96817-4591	February 9, 1994	February 8, 2049	
Hale Kipa (formerly - Catholic Charities cancelled 2001)	91-1015 Makaaloa Street Ewa Beach, HI 96706	96706	Hale Kipa Inc. 91-2128 Old Fort Weaver Road Ewa Beach, HI 96706	November 15, 2022	May 14, 2027	
Hale Kipa (formerly - Catholic Charities)	91-1002 Apaa Street Ewa Beach, HI 96706	96706	Hale Kipa Inc. 91-2128 Old Fort Weaver Road Ewa Beach, HI 96706	November 16, 2020	November 15, 2025	
Hale Kipa Ewa Villages Independent Training Home for Teen Mothers	91-1259 Renton Road Ewa Beach, HI 96706	96706	Hale Kipa Inc. 91-2128 Old Fort Weaver Road Ewa Beach, HI 96706	February 1, 2022	January 31, 2027	
Hale Kipa Haloa Drive (formerly Catholic Charities canceled 1999)	1322 Haloa Drive Honolulu, HI 96818	96818	Hale Kipa Inc. 91-2128 Old Fort Weaver Road Ewa Beach, HI 96706	November 15, 2022	May 14, 2027	
Hale Kipa Makuahine	1828 A Makuahine Street Honolulu, HI 96817	96817	Hale Kipa Inc. 91-2128 Old Fort Weaver Road Ewa Beach, HI 96706	November 15, 2022	May 14, 2027	

LEASE OF CITY PROPERTIES INVENTORY ADMINISTERED BY DCS
ASSISTING LOW AND MODERATE (LM) AND SPECIAL NEEDS (SN) PERSONS

March 15, 2023

LEASE	SITE ADDRESS	ZIP	LESSEE	START	END	NOTES
Hale Pauahi-Pauahi Block A	155 N. Beretania Street (Chinatown) Honolulu, HI 96817	96817	Pauahi Block A Nonprofit Housing Corporation c/o Hawaiian Properties, Ltd. P.O. Box 38078 Honolulu, HI 96837-1078	December 13, 1985	December 12, 2040	
Hauula Hale PM ONLY PM/PO	54-83, 54-83A, 54-85, 54-85A, 54-87 and 54-87A Hauula Homestead Road Hauula, HI 96717	96717	Hawaii Health and Harm Reduction Center 677 Ala Moana Blvd #226 Honolulu, HI 96813	August 19, 2020	February 19, 2021	Solicited in August 2020, February 2022, and May 2022
Institute for Human Services-Kaaahi (Women's Shelter) (management agreement)	546 Kaaahi Street Honolulu, HI 96817	96817	Institute for Human Services 546 Kaaahi Street Honolulu, HI 96817-4630	September 30, 2010	September 30, 2035	
Institute for Human Services-Sumner (Men's Shelter)	350 Sumner Street (Iwilei) Honolulu, HI 96817	96817	Institute for Human Services 546 Kaaahi Street Honolulu, HI 96817-4630	May 21, 1986	May 20, 2041	
Iwilei Resource Center (Transfer from DLM)	806 & 818 Iwilei Road Honolulu, HI 96817	96817				In preparation for transfer to DCS
Jack Hall Memorial Housing (ILWU sponsor)	94-827 Kuhaulua Street Waipahu, HI 96797	96797	Uluopihi Holdings LLC c/o Ahe Group 157 Makawao St Kailua, HI 96734	December 14, 1978	December 13, 2053	
Kahuku Elderly (Hauoli Hale)	56-154 Puuluana Place Kahuku, HI 96731	96731	Kahuku Elderly Partners LP c/o Ahe Group 157 Makawao St Kailua, HI 96734	September 18, 1978	September 17, 2053	
Kahuku Village Phase IV	56-575 Kamehameha Hwy Kahuku, HI 96731	96731	Kahuku Village Association P.O. Box 398 Kahuku, HI 96731	January 10, 1986 January 10, 1991 February 9, 1994 October 1, 2006	January 9, 1998 September 30, 2010	
Kailua Elderly (PHAC-Lani Huli)	25 Aulike Street Kailua, HI 96734	96734	Pacific Housing Assistance Corp. 888 Iwilei Road, Suite 200 Honolulu, HI 96817	January 25, 1995	January 24, 2050	

LEASE OF CITY PROPERTIES INVENTORY ADMINISTERED BY DCS
ASSISTING LOW AND MODERATE (LM) AND SPECIAL NEEDS (SN) PERSONS

March 15, 2023

LEASE	SITE ADDRESS	ZIP	LESSEE	START	END	NOTES
Kaneohe Elderly (Meli) (C&C & HHA) Trillium	45-457 Meli Place Kaneohe, HI 96744	96744	Kaneohe Meli Partnership LP c/o Ahe Group 157 Makawao St Kailua, HI 96734	February 24, 2016	February 24, 2091	
Kaneohe Elderly (PHOC-Senior Residence at Kaneohe)	45-705 Kamehameha Hwy Kaneohe, HI 96744	96744	Senior Residence at Kaneohe c/o Pacific Housing Oahu Corp. 888 Iwilei Road, Suite 200 Honolulu, HI 96817	November 24, 1999	November 23, 2054	
Kauhale Haleiwa (Youth Collaborative - ASI, RYSE & Achieve Zero fka ALEA Bridge)	66-528 Haleiwa Road Haleiwa, HI 96712	96712	Achieve Zero (fka ALEA Bridge) (plus Youth Collaborative) 123 Mango Street Wahiawa, HI 96786	January 1, 2020	December 31, 2029	
Kauhale Kewalo (Youth Collaborative - ASI, RYSE & ALEA Bridge)	1531 D & E Kewalo Street Honolulu, HI 96822	96822	Alternative Structures International (plus Youth Collaborative) 1531 D & E Kewalo Street Honolulu, HI 96813	February 4, 2020	February 3, 2025	
Kekaulike Courtyards Mutual Housing Residential portion of project only	1016 Maunakea Street and 1039 Kekaulike Street Honolulu, HI 96817	96817	Mutual Housing Association of Hawaii 900 Fort Street Mall, Suite 1690 Honolulu, HI 96813	March 1, 2000	February 28, 2055	
Kuakini Street	682 North Kuakini Street Honolulu, HI 96817	96817	Housing Solutions Inc. P.O. Box 11360 Honolulu, HI 96828	March 11, 2021	June 30, 2023	Solicited in December 2022; awaiting execution by applicant as of March 1, 2023
KWO Makaha (Kauhale Kahana)	84-788A-H Farrington Hwy. Waianae, HI 96792	96792	Kealahou West O'ahu 86-537 Halona Road Waianae, HI 96792	March 1, 2023	February 29, 2028	
Lanakila Gardens (PHAC)	833 N. School Street (Kalihi) Honolulu, HI 96817	96817	Pacific Housing Assistance Corp. 888 Iwilei Road, Suite 200 Honolulu, HI 96817	May 16, 1989	May 15, 2029	

LEASE OF CITY PROPERTIES INVENTORY ADMINISTERED BY DCS
ASSISTING LOW AND MODERATE (LM) AND SPECIAL NEEDS (SN) PERSONS

March 15, 2023

LEASE	SITE ADDRESS	ZIP	LESSEE	START	END	NOTES
Manoa Gardens (PHAC) remainder is City owned	2790 Kahaloa Drive (Manoa) Honolulu, HI 96822	96822	Pacific Housing Assistance Corp. 888 Iwilei Road, Suite 200 Honolulu, HI 96817	December 18, 1992	December 17, 2047	
Mental Health Kokua (formerly ARC #7 - Dominis)	1318 Dominis Street Honolulu, HI 96822	96822	Honolulu House Inc. c/o Mental Health Kokua 1221 Kapiolani Boulevard, Suite 345 Honolulu, HI 96814-3510	August 31, 2005	August 31, 2055	
Mental Health Kokua (formerly ARC #7 - Dominis)	1316 Dominis Street Honolulu, HI 96822	96822	Honolulu House Inc. c/o Mental Health Kokua 1221 Kapiolani Boulevard, Suite 345 Honolulu, HI 96814-3510	August 31, 2005	August 31, 2055	
Opportunities for the Retarded, Inc. (ORI) Helemano Village	64-1510 Kamehameha Highway Wahiawa, HI 96786	96786	Opportunities and Resources Inc. 64-1488 Kamehameha Highway Wahiawa, HI 96786	January 1, 1982	December 31, 2057	
Pauahi Elderly (Pauahi Kupuna Hale) (RHF, Inc)	167 N. Pauahi Street (Chinatown) Honolulu, HI 96817	96817	Retirement Housing Foundation 911 N. Studebaker Road Long Beach, CA 90815	June 26, 1985	June 25, 2040	
Philip Street Elderly (RHF 202)	1605 Philip Street Honolulu, HI 96826	96826	Retirement Housing Foundation 911 N. Studebaker Road Long Beach, CA 90815	August 28, 1992	August 27, 2042	
Pualani Manor	1216 Pua Lane (Kalihi) Honolulu, HI 96817	96817	Pualani Manor Corp. c/o Hawaiian Properties Ltd. P.O. Box 38078 Honolulu, HI 96837-1078	November 30, 1987	November 29, 2040	
Punawai Rest Stop (3rd Floor)	431 Kuwili Street Honolulu, HI 96817	96817	Steadfast Housing Corp. 888 Iwilei Road, Suite 250 Honolulu, HI 96817	December 14, 2020	December 13, 2025	
Quinn Lane Hanai Hale-Loliana Housing Solutions, Inc.	565 Quinn Lane Honolulu, HI 96813	96813	Housing Solutions Inc. P.O. Box 11360 Honolulu, HI 96828	February 21, 2012	February 21, 2037	

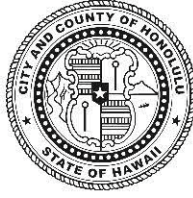
LEASE OF CITY PROPERTIES INVENTORY ADMINISTERED BY DCS
ASSISTING LOW AND MODERATE (LM) AND SPECIAL NEEDS (SN) PERSONS

March 15, 2023

LEASE	SITE ADDRESS	ZIP	LESSEE	START	END	NOTES
River-Pauahi Apartments	1155 River Street (Chinatown) Honolulu, HI 96817	96817	River Pauahi Partners LP c/o Ahe Group 157 Makawao St Kailua, HI 96734	April 23, 1980	December 8, 2091	
Smith-Beretania Apartments	1170 Nuuanu Avenue Honolulu, HI 96817	96817	Davis-Penn Mortgage Company 12650 N. Featherwood Drive, Suite 120 Houston, TX 77034	September 27, 1982	September 26, 2057	
Steadfast Housing (formerly ARC Maili Sands)	87-699 Manuu Street Waianae, HI 96792	96792	Steadfast Housing Corp. 888 Iwilei Road, Suite 250 Honolulu, HI 96817	February 1, 2022	January 31, 2027	
Vancouver House (Homeless Solutions, Inc.)	2019 Vancouver Drive (Manoa) Honolulu, HI 96822	96822	Housing Solutions Incorporated P.O. Box 11360 Honolulu 96828	November 27, 2012	November 27, 2037	
Wahiawa Acquisition	360 California Avenue Wahiawa, HI 96786	96786				Acquisition in progress
Waianae Coast Community Mental Health Center (formerly ARC Maili Court)	87-223 Ohiohi Place Waianae, HI 96792	96792	Waianae Coast Community Mental Health Center, Inc., dba Hale Na'au Pono 86-226 Farrington Hwy Waianae, HI 96792	February 1, 2022	January 31, 2032	
Wilikina Park	298 Wilikina Drive Wahiawa, HI 96786	96786	Wilikina Park LP 700 Bishop Street, Suite 2100 Honolulu, HI 96813	August 17, 1992	August 16, 2047	

DEPARTMENT OF THE CORPORATION COUNSEL
CITY AND COUNTY OF HONOLULU

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RICK BLANGIARDI
MAYOR

DANA M.O. VIOLA
CORPORATION COUNSEL

RENEE R. SONOBE HONG
FIRST DEPUTY CORPORATION COUNSEL

March 21, 2023

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

 Digitally signed by
Viola, Dana M.O.
Date: 2023.03.21
16:31:22 -10'00'

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of
March 7, 2023 for the Department of the Corporation Counsel

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Cordero's letter dated March 14, 2023. Please see our attached response.

Attachment

(All Departments)

Question- 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?

COR has worked with the University of Hawaii William S. Richardson School of Law's extern program and Kapi'olani Community College's (KCC) Paralegal program. One of our Counseling and Drafting Division Section Heads actively participates in on-campus interviews, and supervises and mentors summer externs. Several of COR's Legal Clerks have successfully participated in KCC's Paralegal program, preparing them for promotional opportunities as COR Paralegal Assistants.

Question- Recruitment: Is there any particular position or function for which recruitment is particularly challenging, and what is the cause of this?

Historically, many of COR's positions (attorneys, investigator, and Legal Clerks, especially at the supervisory level) have been challenging to recruit because equivalent positions in the private sector pay considerably more.

Sufficient salary funding for our Deputy positions at levels commensurate with their expertise and competitive with other government agencies and private law firm salaries is a constant challenge for recruiting and retaining COR attorneys. The Salary Commission recommends salaries for COR leadership and a range for our appointed COR attorneys. Absent increases, COR will fall increasingly behind other public and private sector jobs. This is a major concern, which also applies to the Prosecutor's Office.

It has also been difficult to recruit our Supervising Legal Clerk and Legal Clerk positions at entry-level salaries that are not competitive within the legal profession, but we hope that the recent flex hiring program will prove to be a useful tool.

Similarly, experienced Investigators are also difficult to recruit at entry-level salaries.

Question- Recruitment: Are there ways to improve your recruiting process to fill vacant positions?

The Department of Human Resources (DHR) has undertaken aggressive steps to improve the efficiency of the City's recruitment and retention processes, which have benefitted all departments and agencies. DHR can provide additional details.

Sufficient salary funding for our Deputy positions, commensurate with their expertise and competitive with other government agencies and law firms, and the ability to recruit and fill regular Civil Service positions above the entry-level salary will improve the recruiting process to fill vacant positions.

Corporation Counsel

Question – Trials: How many cases go to trial annually?

In the last five years, the Litigation Division (Lit) has had six jury trials, all of which were defense verdicts and/or favorable to the City. In four of the six trials, the jury found that the City was not liable, and the other two resulted in awards less than what was offered to settle the cases. In early 2020, civil trials in both state and federal courts were all but halted until mid-2022 due to COVID. We currently have 15 trials with firm trial settings through the end of the calendar year.

However, a trial is only one aspect of the litigation process and we take steps to resolve cases short of litigation as outcomes are often not in the best interest of the City. The majority of COR's time and energy is spent on investigating cases, conducting extensive discovery, evaluating the strengths and weaknesses of cases, determining the risks involved, litigating pre-trial motions, and working with settlement judges (as both the federal and state courts encourage dispute resolution over trials). We perform all of this pre-trial work to be able to determine whether settlement or trial would best protect the interests of the City.

Other than jury trials, in handling all claims against the City, Lit also defends the City via bench trials, Court Annexed Arbitration Program arbitrations, and adjudications before the Honolulu Liquor Commission.

In addition to the litigation handled by Lit, COR's Counseling and Drafting Division (C&D) also litigates in a variety of arenas. COR represents the City in all real property tax appeals including those appealed to the Tax Court and beyond; in eminent domain proceedings; before the Zoning Board of Appeals and the Building Board of Appeals; in all matters before the Land Use Commission, most recently the matter involving Special Use Permits to establish solar farms in agricultural areas; in labor grievances; and in procurement challenges and protests. C&D also handles the litigation relating to defending the Department of Environmental Services against Department of Health and U.S. Environmental Protection Agency actions, assisting the Department of Facilities Maintenance's enforcement of storm water regulations, and defending the Department of Transportation in the denial and/or issuance of street closure/event permits.

COR also represents the City Council in legal proceedings, most recently the Land Use Commission's denial and rejection of City Council's adoption of Resolution 18-233, CD1, FD1 Identification of Important Agricultural Land (LUC Hearing January 6, 2022). COR also filed a Notice of Appeal to Circuit Court on July 29, 2022, defending the City Council in an action alleging the violation of the Sunshine Law, Civil Beat Law Center for the Public Interest, Inc. v. City and County of Honolulu, Civil No. 1CCV19-0002070 (Court Hearing October 27, 2020), as well as the federal lawsuit challenging Council's short term rental legislation (Ordinance 19-18 and Ordinance 20-41)

COR also represents the Honolulu Authority for Rapid Transit ("HART"), for example in the challenge to HART Board authority under Act 1, and the Board of Water Supply, for example in the Ala Wai litigation.

Both Lit and C&D appeal and defend on appeal cases before the Hawaii Circuit Court, the Hawaii Supreme Court, and the U.S Court of Appeals for the Ninth Circuit.

Question- Liability Insurance: How much does our liability insurance cost?

This question is more appropriately for the Department of Budget and Fiscal Services (BFS) Risk Management Section. However, per John Hashimoto, the City's Risk Manager, the cost of the City's FY 2023 liability insurance policy was \$5,356,372.00.

Question- Judgements and Losses: Do we need the entire \$20M in the provisional account for Judgements and Losses?

Yes, we need the entire \$20M requested in the FY 2024 provisional account for Judgement and Losses (J&L).

When the City's self-insured retention (or insurance deductible) increased from \$2 million to \$10 million by July 2021, we determined that our former \$9.5 million annual J&L budget in FY22 would not be sufficient and requested the increase to \$20 million in FY23. That request has proven to be an accurate assessment of need as reflected by the recent \$4.5M settlement in the Tabag-Kalua case (which involves one of three separate lawsuits filed against the City, alleging HPD engaged in a high-speed chase resulting in injuries to six individuals, four of which are juveniles). Based on current trends and the proliferation of police action litigation, we strongly recommend against reducing the requested \$20M in J&L as it exposes the City to risk.

Question- Judgements and Losses: How much of the \$20M in that provisional account will we spend in FY23?

The City has carried two-tiered excess insurance for many years. The way it works is the first tier insurer's policy would be triggered when the City's self-insured retention is spent, and the second carrier's policy would be triggered when the first tier of insurance is spent. If both tiers of excess insurance are spent, then the duty to pay will fall on the City.

In the Tabag-Kalua case, stemming from the high-speed chase alone, we have spent \$4.5 million of the self-insured retention, and have yet to resolve the remaining claims, which involve the most seriously injured parties. At this stage of the cases, we have assessed that it is reasonably possible that the remaining claims (Gouveia and Perkins-Sinapati) will deplete both tiers of excess insurance coverage and require the City to pay. Moreover, because we anticipate resolving other cases in addition to those resulting from the chase, it is reasonably possible that the entire \$20M in the J&L provisional account could be depleted in FY23 as well as in FY24.

Question- 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?

COR continues to assess whether an electronic Request for Legal Services (RLS), which may include a large number of attachments for review would be an effective procedure to track assignments and expeditiously provide legal advice. We have been in discussions with our supervisors and DIT on this issue. In the interim, we have distributed updated instructions to clarify the current process and facilitate submission and processing.

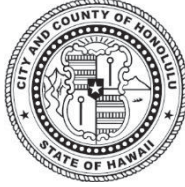
Question- Provision for Judgments, Settlements, and Losses: How many cases does the FY 24 requested appropriation cover? Per COR's testimony in FY 23, a calculation is used to determine this estimate. Please provide the calculation formula used.

COR attorneys reviewed pending matters and cases in which we anticipate judgments or settlements, and estimated a total of \$20 million will likely be needed to fund payouts from the Provision for Judgments, Settlements and Losses in FY 2024. The matters included in the estimated total are likely to conclude between July 1, 2023 and June 30, 2024. This estimate also takes into consideration the related amount of self-insured retention per claim, which has incrementally increased in recent years from \$2 million (FY 2019), \$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.

The \$20 million currently requested represents COR's best-educated estimate of the outcome of the pending cases. There are a number of factors that may affect the final settlements and result in the City's payout of the full deductible for these cases, leaving the provisional short. Therefore, any cuts to this provisional account would mean the City could not pay for settlements or judgements, which may necessitate the structuring of multi-year agreements that generally result in higher costs to the City because of the interest required to settle a case with staggered payments or by order of the court.

DEPARTMENT OF CUSTOMER SERVICES
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RICK BLANGIARDI
MAYOR



KIMBERLY M. HASHIRO
DIRECTOR

DEREK T. MAYESHIRO
DEPUTY DIRECTOR

March 29, 2023

TO: Michael D. Formby, Managing Director

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

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

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of
March 16, 2023, for the Department of Customer Services

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

Digitally signed by
Hashiro, Kimberly
Date: 2023.03.29
13:58:09 -10'00'

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Cordero's letter dated March 14, 2023. Please see our attached response.

Attachment

Attachment

Question- 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?

Answer: No, CSD has not reached out to those campuses but we will in the future. However, given its proximity to Kapalama Hale, CSD's MVLP Division reached out to Honolulu Community College's (HCC) Career Counseling Office to measure its interest for opportunities for students to work during college as contract MVLP employees and/or for full-time MVLP employment upon completion of the students' associate degrees or certificates. HCC responded with interest and CSD has been invited to HCC's job fair on April 11, 2023 and further invited CSD to post advertisements physically and electronically with HonCC. MVLP has also reached out to Hawaii Pacific University and Hawaii Job Center. Both institutions have invited CSD to attend their respective job fairs later this year. MVLP is coordinating logistics to accept all three job fair invitations.

Question- Recruitment: Is there any particular position or function for which recruitment is particularly challenging, and what is the cause of this?

Answer: We have difficulty hiring Senior Clerk Typists, SR-10, BU03. The majority of our positions are initially filled at this level. Many Senior Clerk Typist applicants decline to interview with CSD because they do not want to work at a counter or window, and are looking for an office job behind the scenes.

Question- Recruitment: Are there ways to improve your recruiting process to fill vacant positions?

Answer: The Department of Human Resources (DHR) has undertaken aggressive steps to improve the efficiency of the City's recruitment and retention processes, which have benefitted all departments and agencies. DHR can provide additional details. We have identified a multi-prong approach to recruitment and retention strategies:

- 1) We are creating a new entry-level class of positions with the words "Customer Service" in the title to attract applicants who are interested in jobs that involved contact with the public. We would also highlight the fact that these positions would eventually progress to a driver license or satellite city hall clerk.
- 2) We are decentralizing training of new staff at Kapalama and Sheridan for driver license clerks and examiners. We will conduct a much shorter initial training curriculum for REAL ID and basic knowledge centrally. Employees will then be deployed to their "home based" locations. The intent is to cultivate faster building of rapport and bonding

with co-workers and supervisors, reduce the sense of feeling “lost,” and also enable Kapalama and Sheridan locations to focus on improving service to the public, and spend less time training new employees.

- 3) Continue to adhere to CSD’s “3/7/3” recruitment timeline for a total of 2 weeks, wherever possible: 3 days to download and issue lists to divisions (normally done the day of receipt); 7 days to conduct interviews; and 3 days to check references and submit selection packets.

Question – 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.

Answer: CSD is currently utilizing ARPA funding for outsourced call center services for public inquiries related to motor vehicle registrations and driver’s licenses and State identification cards. CSD is requesting \$372,150 from general funds to continue vendor services in FY24, with an expectation that CSD will have reduced call volumes through other technologies and information services to the public allowing CSD to suspend call center operations in FY25.

Question – Public Information Officers: Which departments do not have PIOs and utilize CSD for their communications services?

Answer: The Department of Human Resources and the Office of Culture and Arts do not have PIOs and use CSD for communications services. In addition, departments with PIOs also use CSD for printing (city print shop) and photography services. The City Council also uses CSD’s communications team for printing and photography services.

CSD helps facilitate and support the targeted, strategic communications needs of departments without a designated PIO, as well as complement the public-relations efforts of departments with a designated PIO.

As of March 29, 2023, the City departments which do not have PIOs include:

- Department of Budget and Fiscal Services
- Department of the Corporation Counsel
- Department of Design and Construction
- Department of Enterprise Services
- Department of Facility Maintenance
- Department of Information Technology
- Department of Land Management
- Mayor’s Office of Culture and the Arts

Additionally, the members of the Mayor's Communications Team – under the leadership of the Director of Communications – serve as the designated points of contact for all news media requests involving any City departments which do not currently have full-time Public Information Officers.

These departments are responsible daily for answering a variety of high-profile media requests, including questions about the budget process, road repaving, emergency construction projects and more, and the Mayor's Communications Team provides necessary support when it comes to providing timely and accurate responses to news outlets.

Question – Complaints: Which departments generated the most complaints to CSD?

Answer: In calendar year 2022, the Honolulu Police Department generated the most complaints to CSD, largely due to homeless-related incidents. The second highest was the Department of Facility Maintenance due to complaints about streetlights and street signs. The third highest was the Department of Transportation Services. The fourth highest was the Department of Parks and Recreation. The fifth highest was the Department of Planning and Permitting.

Question – DARTS/RISRs: Which departments do not have enough dedicated staff responding to DARTs/RISRs?

Answer: This question would be more appropriately addressed to the departments, however, in CSD's opinion, the Department of Facilities Maintenance would benefit most from more staff dedicated to responding to complaints due to the broad range of services and concerns handled by that department.

Question – Motor Vehicle Licensing and Permits (OC3049): Is the HHS contract sufficient enough to have the additional services out in Ewa?

Answer: The City's contract with the Hawaiian Humane Society (HHS) covers a variety of services. The broadest of which is Animal Care, Field Services, and Community Outreach. Under this category, HHS assists to enforce State and city laws regarding animal control and welfare. This includes, regulation of dangerous dogs, cruelty to animals, animal desertion, microchipping, public education, animal medical and health care, and animal adoptions. HHS also operates a 24/7 dispatch service for animal complaints and welfare.

The City's contract also provides for other categories of services, including discounted spay and neuter services for dogs and cats for qualified, low income residents. The contract also requires spay and neuter services for feral cats, a necessary measure to reduce the feral cat population on the island.

HHS's Ewa campus will provide (1) a convenient location for Leeward residents; (2) a facility to increase the number of medical service, including surgeries; and (3) much needed space animal housing quarters.

The HHS contract's scope of work is sufficient to justify the Ewa campus and the requested funding is estimated to be sufficient for HHS's expanded services at this new facility, which is wrapping up construction and will open to the public after Hawaiian Humane receives its certificate of occupancy from DPP.

The administration met with HHS numerous times to discuss their budget, metrics and methodology for their services, including their recent expansion to the Ewa campus. We are confident the amount budgeted reflects the needs of HHS, including for their expanded services.

Question – Motor Vehicle Licensing and Permits (OC 3049): Please provide a breakdown by task of the total \$6,073,367[sic] appropriation to the Hawaiian Humane Society (for example: \$##,### is for rent of space, \$#,### is for cat sterilization, etc.)

Answer:

Services and Operation Costs	Itemized Budget Request
Animal Care	\$1,836,594
Field Services (Law Enforcement)	\$1,331,650
Veterinary Services	\$1,264,437
Spay/Neuter (Pass thru to Clinics)	\$550,000
Overhead (IT, Ins., Util., 0.5 FTE)	\$537,635
Admissions (Lost/Found Pets)	\$496,951
Outreach	\$55,100
Total FY24 Budget	\$6,072,367*

*CSD believes that the question above contains a typographical error in the total amount (\$6,073,367) requested for the HHS contract.

Question – 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 FY24 in regards to the feral chicken mitigation.

Answer: With BFS's Administration's assistance, its Purchasing Division has prioritized the procurement of feral chicken management services. We anticipate the solicitation to be opened by the end of March with executed contracts at the beginning of May 2023.

The planned program to utilize the FY23 funds would fall into two categories. The first category is further feral chicken capture and disposal services on City property, island-wide. The second category is subsidized private services to property owners providing different levels of trapping services upon the owner's requests. The City would subsidize a portion of the cost with the citizen covering the remainder. The exact cost and fees are still to be determined, however, our projection is itemized below:

Phase	Service	City Subsidy	Anticipated Customer Cost	Cost to City		Comments
3A	Island Wide Full Service on City Property	N/A	N/A	\$25,000		Includes trap set up, feed, daily monitoring, clean up
<u>Subtotal</u>					<u>\$25,000</u>	
3B	Cage Rental	N/A	\$50.00	\$5,000		7 day rental
	Disposal	\$15.00	\$10.00	Depends on # of services		No limit
	Full Service On Private Property	\$100.00	\$350.00	Depends on # of services		7 day service Includes trap set up, feed, daily monitoring, clean up
<u>Subtotal</u>					<u>\$25,000</u>	
Total					\$50,000	

In FY22 and FY23, the City Council added \$50,000 to the CSD's budget each fiscal year to pilot a feral chicken mitigation program. The CSD will continue with its program and efforts if the City Council desires and funds continued mitigation services.

DEPARTMENT OF DESIGN AND CONSTRUCTION
CITY AND COUNTY OF HONOLULU

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DIRECTOR

BRYAN GALLAGHER, P.E.
DEPUTY DIRECTOR

March 21, 2023

TO: Michael D. Formby, Managing Director

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

FROM:  Haku Milles, P.E., Director

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of
March 14, 2023 for the Department of Design and Construction

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Cordero's letter dated March 14, 2023. Please see our attached response.

Attachment

(All response)

Question- 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?

Answer:

DDC attended a job fair at the University of Hawaii on October 6, 2022 to promote opportunities for graduates and to advertise our internship program. DDC also participated in the City job fair on January 25, 2023 and will again in August 2023. DDC will reach out to more educational institutions in the future.

Question- Recruitment: Is there any particular position or function for which recruitment is particularly challenging, and what is the cause of this?

Answer:

Number of positions to fill – Title – history and challenges.

1 - Mechanical Engineer V – has been open for more than 2 years with no applicants applying or meeting the minimum qualifications. We have increased our range by advertising to Recruiting Above the Minimum salary range (RAM) delegation, with no success as of date.

11- Civil Engineer V – Despite completing 3 rounds of interviews with 23 candidates from the first advertisement, no selections were made due to candidates not suitable for the position; applicant's turning down our job offer in large part due to low salary compensation; and candidates declining our invitation to interview.

4 – Branch Chiefs – One of our Division's has completed 4 rounds of interviews; no selections were made due to candidate's lack of expertise in building construction or design. Another candidate with the required experience elected to accept a job outside the city that offered higher compensation.

1 – Real Property Appraiser Officer – Although this position is on continuous recruitment, we have received no applications.

1 – Senior Clerk Typist – 3 rounds of applicants, a few have responded to interview and those that do interview are not interested in the position or do not have the necessary skills.

Question- Recruitment: Are there ways to improve your recruiting process to fill vacant positions?

Answer:

The Department of Human Resources (DHR) has undertaken aggressive steps to improve the efficiency of the City's recruitment and retention processes, which have benefitted all departments and agencies. DHR can provide additional details.

For DDC, yes, including the following:

1. Reduce the lag time between application date and list posting date.
2. Receive and process contract and civil service applications simultaneously.
3. Receive the full list of applicants within the city, contact the applicants to encourage them to apply/consider position they have not applied for but would qualify for or possibly a good fit for.
4. Support appropriate increases in requested collective bargaining compensation for critical, hard-to-fill positions.
5. Increase the shortage differential pay for licensed, or same series of licensed, positions.
6. List outdated/vague position titles with the public sector common name to increase awareness and understanding of job openings, i.e., replace the title of engineering technician with survey technician.
7. Pay for professional licenses where required by the City.

Question - 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.

Answer:

None

Question - Federal Funding: By department, what is the specific source of federal monies that has been appropriated in your FY2024 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?

Answer:

DDC/Facilities Division (FD) – There is currently \$5.496M proposed in the FY 2024 CIP budget under project 2019064 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM PARK IMPROVEMENTS (CDBG) which DDC plans to encumber.

DDC/Civil Division (CD) – Federal funds for FY 2024 Bridge Inspection is \$1M; Federal funds may be in jeopardy of lapsing if the City is unable to process federal funds on the October federal timeline given the City's budget timeline.

Question - 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?

Answer:

DDC/Mechanical and Electrical Division (MED) – DDC's client agencies notify the DDC Project Manager (PM) that they intend to apply for federal grants for specific projects. The DDC PM provides estimated costs and schedules to the client agency, so they may submit the grant applications. The DDC PM then informs the DDC Director and the Department of Budget and Fiscal Services (BFS).

DDC/FD – The staff are informed if the project is federally funded and they will follow the requirements associated with the particular Federal funds as directed by BFS staff overseeing these special funds.

Question - Federal Grants: For your department, which office or department is tasked with writing grants for federal funds?

Answer:

BFS and DDC's client agencies, such as DPR, HPD, HFD, DEM, CSSR and others.

Question - Federal Grants: Does your department keep a list of the federal grants (past and current) that you received and applied for?

Answer:

BFS and DDC's client agencies typically apply for federal grants; however, DDC/MED has the records for the past Energy Efficiency Community Block Grant (EECBG) grant it applied for in 2009 as directed by the then BFS Director.

Question - Federal Funding: By department, what is your process to monitor incoming federal funds and review the rules of how to spend it?

Answer:

DDC/MED – The client agency monitors incoming federal grants.

DDC/FD – BFS will monitor incoming federal funds and instruct DDC on what special procedures are required.

DDC/Program Coordination Branch (PCB) – Regarding the rules of how to spend federal funds, DDC gets that information from the operating agency that receives the grant. If DDC needs more information we research the specific grant information on the federal agency's website or contact them, as needed. The rules vary for the various federal agencies and grant programs.

Question – 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?

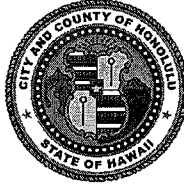
Answer:

1. Of the \$4,822,000 requested for the lease payments for the energy services contract, \$1,822,000 will be used for the annual lease payment for the Phase 1 work. The remaining \$3,000,000 is the estimated lease payment amount for the Phase 2a work, which is still under construction. We will not know the exactly payment amount until we get closer to the lease payment due date on October 1, 2023. This is because the final amount will be based on the current interest rate a few days before it's due.
2. The construction period for the Phase 1 work ended in December 2022. The performance period for the guaranteed energy savings began in January 2023. The first year performance period will end on December 31, 2023. Within 60 days after the end of this period or when JCI receives all of the utility bills, we will be able to determine whether or not Johnson Controls, Inc. met the energy savings goal.

**DEPARTMENT OF DESIGN AND CONSTRUCTION
CITY AND COUNTY OF HONOLULU**

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DEPUTY DIRECTOR

March 21, 2023

TO: Michael D. Formby, Managing Director

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

FROM:  Haku Milles, P.E., Director

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of
March 14, 2023 for the Department of Design and Construction

The following is our agency's response to the question on the CIP Budget received from the Committee on Budget via Chair Cordero's letter dated March 14, 2023. Please see our attached response.

Attachment

Department of Design and Construction
Question(s) of March 14, 2023

Attachment

(Department of Design and Construction)

Question - 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?

Answer:

The Department of Transportation Services is administering the project and will respond to this inquiry.

DEPARTMENT OF EMERGENCY MANAGEMENT
CITY AND COUNTY OF HONOLULU

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RICK BLANGIARDI
MAYOR

HIROKAZU TOIYA
DIRECTOR

JENNIFER M. WALTER
DEPUTY DIRECTOR

March 21, 2023

TO: Michael D. Formby, Managing Director

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

FROM: Hirokazu Toiya, Director
Department of Emergency Management

A handwritten signature in blue ink, appearing to be "H. Toiya", is written over the "FROM" line of the memo.

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of
March 6, 2023 for the Department of Emergency Management

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Cordero's letter dated March 14, 2023. Please see our attached response.

Attachment

Attachment

Question- 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?

Answer: No. The Department of Emergency Management (DEM) relies on the Department of Human Resources to advertise, but DEM also advertises to our Emergency Management partners, through social media and professional associations as well.

Question- Recruitment: Is there any particular position or function for which recruitment is particularly challenging, and what is the cause of this?

Answer: No.

Question- Recruitment: Are there ways to improve your recruiting process to fill vacant positions?

Answer: Yes. DEM can review and update its position descriptions annually to avoid delays in the steps prior to recruitment so that the process moves a lot faster. DEM can also have an interview panel established with the interview questions ready so that as soon as we receive a list of eligible candidates we can start the next phase of the process.

Question- 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.

Answer: DEM purchased an incident management software using CARES funds. During FY23, the annual licensing costs have been transitioned to general funds under the Department of Information Technology's operating budget.

Question- Federal Funding: By department, what is the specific source of federal monies that has been appropriated in your FY2024 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?

Answer: Although DEM receives federal monies, none are appropriated in our FY2024 budget. They are instead received by the City as limited purpose monies after we establish grant agreements with the funding agency or pass-through state entity with periods of performance that generally do not coincide with the City's fiscal year. DEM currently has no federal funds in jeopardy of lapsing.

Question- 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?

Answer: DEM's director, deputy director, and grants manager are generally notified about federal grants either through the federal agency issuing the notice of funding or through the state pass-through entities for those funds. DEM shares the information with other applicable departments.

Question- Federal Grants: For your department, which office or department is tasked with writing grants for federal funds?

Answer: DEM has a grants manager who coordinates grant proposals and applications.

Question- Does your department keep a list of the federal grants (past and current) that you received and applied for?

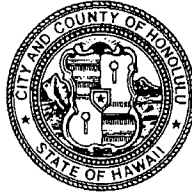
Answer: Yes. Archives date back to 2001.

Question- Federal Funding: By department, what is your process to monitor incoming federal funds and review the rules of how to spend it?

Answer: DEM, through its grants manager, continues to work in conjunction with the funding agencies and pass-through entities to ensure compliance with all laws, rules, and regulations. As federal grants are awarded to DEM, the Memorandum of Agreement is transmitted to Corporation Counsel to review and the Department of Budget and Fiscal Services (BFS) for review and acceptance. DEM subsequently prepares a notification to the City Council for acceptance of limited purpose monies. BFS then establishes account codes for each grant, and DEM works with BFS to ensure all procurement rules are followed. DEM has periodic meetings with the funding agency and/or pass-through entities to ensure we remain in compliance.

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

March 20, 2023

MEMORANDUM

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

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

A handwritten signature in dark ink, appearing to read "James H.E. Ireland", is written over the word "FOR" and extends to the right.

SUBJECT: Fiscal Year (FY) 2024 Budget Questions

Please see attached for the Honolulu Emergency Services Department's FY2024 Budget Questions.

Should you have any questions or concerns, please contact Jaclyn Hilea at (808) 723-7813 or jhilea@honolulu.gov.

Thank you.

Attachments

**Response Budget Communication #10
Honolulu Emergency Services Department**

Question: EMS: 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.

Response: Please see attached

Question: EMS - 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. 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.

Response: Please see attached for Vacancies. EMS and Ocean Safety both currently have uniformed personnel vacancies.

Question: EMS - 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." 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.

Response: Funds received for FY2024 is not a reimbursement, it is part of ACT 208 transferring the responsibility of funding EMS to the County. These funds are transferred no later than the completion of the fiscal year.

Question: CORE - Which areas of the island would you serve if you could expand the CORE team to a third run?

Response: All parts of the island need C.O.R.E services. However the most urgent need outside of the urban core, based on complaints/calls, is Waianae, Waipahu and Aiea.

Question: 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?

Response: Per Hawaii Administrative Rules, Title 11, Chapter 72 ambulance rates are set by the Department of Health and have the ability to be raised annually by the Director of Health.

ACT 208 allows the County to create their own fees. Please see attached for copy of ACT 208. We are still having internal discussions and assessing exactly how we would like to approach the charge for non-hospital runs. We expect to have a conversation with Council within the next six (6) months to discuss the best path forward. We have not received revenue at this point and are unable to make any determination about fee changes.

Question: 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?

Response: We are still waiting for Medicare approval to send out any ambulance invoices. EMS is funded through General Funds and does not have a Special Fund to sustain itself.

Question: 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?

Response: OSD can realistically run two large Recruit Classes in FY24. Ocean Safety conducts tryouts every year now in January and August, targeting people looking for a life change in January, and recent high school graduates in August (before they get busy with something else). Our January 2023 tryout resulted in 20 solid candidates and we plan to bring all of them in for a Recruit Class starting Apr. 16, 2023 (CSC1 #2023-108; approved and closed). We will conduct an August tryout and I think we will see as many, or more, candidates. Ocean Safety would like to do a January 2024 tryout and get 15-20 more candidates. Estimated costs for two Recruit Classes are \$1,634,913 (salary costs of ~\$923,680 + fringe benefits of 77%). Yes, Ocean Safety needs additional full time positions, as follows, however, our plan was to transition the remaining (referred to as 16 additional FTE in your question) in the FY25 budget so as to lessen the immediate impact on the City budget).

- a. FY24 Ocean Safety Recruit Class #1 (after an August 2023 tryout) for 20 contract WSOs: 10/1/2023 thru 6/30/2024 = ~\$722,880 + fringe benefits
- b. FY24 Ocean Safety Recruit Class #2 (after a January 2024 tryout) for 20 contract WSOs: 4/14/2024 thru 6/30/2024 = ~\$200,800 + fringe benefits

Question: Salaries - Please share your plan for complying with Bill 39 passed in 2019 to staff for extended hours (lifeguards dawn-to-dusk).

Response: Please see attached for Strategic plan to comply with Bill 39.

**Federal Funding
Honolulu Emergency Services Department**

Question: 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.

The following positions are currently funded with ARPA:

Admin: 1 Community Service Specialist (CSS) V
4 CSS IV
4 CSS II
2 EMT II

Question: 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?

We received Congressionally Directed Funds, \$3,500,000 to support C.O.R.E. This program is not in jeopardy of lapsing and is not in our FY24 budget.

Question: 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?

Planner V processes information and sends to Planner VI for review. Director/Deputy Director approves the project.

Question: Federal Grants: For your department, which office or department is tasked with writing grants for federal funds?

The Planner V and VI positions are tasked with grant writing.

Question: Federal Grants: Does your department keep a list of the federal grants (past and current) that you received and applied for?

Yes

Question: Federal Funding: By department, what is your process to monitor incoming federal funds and review the rules of how to spend it?

Funds are tracked and monitored by the Planner V with the help of DEM and Purchasing.

ESD Emergency Services - Emergency Medical Services

Posn ID	Unit	Employee Name	Title Name	Date Vacated	BU	Grd/Step	Fill Date	Uniformed/Administrative
HD104	2412	VACANT	MOBILE EMERGENCY CARE SPECIALIST III	03/01/2023	10B	AM12	7/1/2023	Uniformed
HD136	2412	VACANT	SENIOR CLERK	09/06/2022	03B	SR10	4/16/2023	Administrative
HD214	2412	VACANT	SENIOR CLERK	01/11/2023	03B	SR10	4/16/2023	Administrative
HD238	2412	VACANT	SENIOR CLERK	12/19/2022	03B	SR10	4/16/2023	Administrative
HD110	2412	VACANT	MOBILE EMERGENCY CARE SPECIALIST I	12/18/2022	10B	AM09	1/1/2024	Uniformed
HD129	2412	VACANT	EMERGENCY MEDICAL TECHNICIAN II	03/09/2023	10B	AM03	1/1/2024	Uniformed
HD165	2412	VACANT	MOBILE EMERGENCY CARE SPECIALIST I	01/22/2023	10B	AM09	1/1/2024	Uniformed
HD171	2412	VACANT	EMERGENCY MEDICAL TECHNICIAN II	12/05/2022	10B	AM03	1/1/2024	Uniformed
HD206	2412	VACANT	EMERGENCY MEDICAL SERVICES SUPPORT TECHNICIAN	04/01/2022	10B	AM07	4/16/2023	Uniformed
HD255	2412	VACANT	MOBILE EMERGENCY CARE SPECIALIST I	08/09/2022	10B	AM09	1/1/2024	Uniformed
HD370	2412	VACANT	MOBILE EMERGENCY CARE SPECIALIST I	01/30/2023	10B	AM09	1/1/2024	Uniformed
HD375	2412	VACANT	EMERGENCY MEDICAL TECHNICIAN I	12/01/2022	10B	AM01	1/1/2024	Uniformed
HD378	2412	VACANT	EMERGENCY MEDICAL TECHNICIAN II	12/05/2022	10B	AM03	1/1/2024	Uniformed
HD394	2412	VACANT	EMERGENCY MEDICAL SERVICES SUPPORT TECHNICIAN	02/05/2023	10B	AM07	7/1/2023	Uniformed
HD477	2412	VACANT	EMERGENCY MEDICAL TECHNICIAN II	02/01/2023	10B	AM03	1/1/2024	Uniformed
HD479	2412	VACANT	EMERGENCY MEDICAL TECHNICIAN II	03/06/2023	10B	AM03	1/1/2024	Uniformed
HD484	2412	VACANT	EMERGENCY MEDICAL TECHNICIAN III	02/04/2023	10B	AM05	1/1/2024	Uniformed
HD488	2412	VACANT	EMERGENCY MEDICAL SERVICES SUPPORT TECHNICIAN	07/01/2022	10B	AM07	4/16/2023	Uniformed
HD494	2412	VACANT	MOBILE EMERGENCY CARE SPECIALIST I	03/18/2023	10B	AM09	1/1/2024	Uniformed
HD503	2412	VACANT	EMERGENCY MEDICAL TECHNICIAN II	07/01/2022	10B	AM03	1/1/2024	Uniformed
HD515	2412	VACANT	EMERGENCY MEDICAL TECHNICIAN III	10/31/2022	10B	AM05	7/1/2023	Uniformed
HD521	2412	VACANT	MOBILE EMERGENCY CARE SPECIALIST I	12/04/2022	10B	AM09	1/1/2024	Uniformed
HD527	2412	VACANT	EMERGENCY MEDICAL TECHNICIAN III	10/31/2022	10B	AM05	7/1/2023	Uniformed
HD528	2412	VACANT	EMERGENCY MEDICAL TECHNICIAN II	12/11/2022	10B	AM03	1/1/2024	Uniformed
HD529	2412	VACANT	MOBILE EMERGENCY CARE SPECIALIST I	03/17/2023	10B	AM09	1/1/2024	Uniformed
HD605	2412	VACANT	EMERGENCY MEDICAL TECHNICIAN III	07/22/2022	10B	AM05	7/1/2023	Uniformed
HD739	2412	VACANT	EMERGENCY MEDICAL TECHNICIAN II	06/10/2022	10B	AM03	1/1/2024	Uniformed
HD853	2412	VACANT	MOBILE EMERGENCY CARE SPECIALIST I	01/01/2023	10B	AM09	1/1/2024	Uniformed
HD861	2412	VACANT	EMERGENCY MEDICAL SERVICES SUPERVISOR	04/01/2022	10B	AM14	7/1/2023	Uniformed
HD862	2412	VACANT	EMERGENCY MEDICAL SERVICES SUPERVISOR	04/01/2022	10B	AM14	7/1/2023	Uniformed
HD863	2412	VACANT	EMERGENCY MEDICAL SERVICES SUPERVISOR	04/01/2022	10B	AM14	7/1/2023	Uniformed

HD864	2412	VACANT	EMERGENCY MEDICAL SERVICES SUPERVISOR	04/01/2022	10B	AM14	7/1/2023	Uniformed
HD350	2412	VACANT	ADMINISTRATIVE SPECIALIST II	08/02/2022	13B	SR22	5/1/2023	Administrative
HD381	2711	VACANT	WATER SAFETY OFFICER II	01/01/2023	15B	SR17	4/16/2023	Uniformed
HD595	2711	VACANT	WATER SAFETY OFFICER V	12/31/2022	15B	SR26	5/16/2023	Uniformed
HD655	2711	VACANT	WATER SAFETY OFFICER II	02/16/2023	15B	SR17	4/16/2023	Uniformed
HD693	2711	VACANT	WATER SAFETY OFFICER IV	11/03/2022	15B	SR21	5/16/2023	Uniformed
HD728	2711	VACANT	WATER SAFETY OFFICER II	07/11/2022	15B	SR17	4/16/2023	Uniformed
HD808	2711	VACANT	WATER SAFETY OFFICER II	03/03/2023	15B	SR17	4/16/2023	Uniformed
HD823	2711	VACANT	WATER SAFETY OFFICER II	03/03/2023	15B	SR17	4/16/2023	Uniformed
HD838	2711	VACANT	WATER SAFETY OFFICER II	01/16/2023	15B	SR17	4/16/2023	Uniformed
HD844	2711	VACANT	WATER SAFETY OFFICER II	01/16/2023	15B	SR17	4/16/2023	Uniformed
HD193	2412	VACANT	CHIEF OF EMERGENCY MEDICAL SVCS	04/01/2022	EM13	EM08	TBD	Uniformed



GOV. MSG. NO. 1336

EXECUTIVE CHAMBERS
HONOLULU

DAVID Y. IGE
GOVERNOR

July 6, 2021

The Honorable Ronald D. Kouchi,
President
and Members of the Senate
Thirty First State Legislature
State Capitol, Room 409
Honolulu, Hawai'i 96813

The Honorable Scott K. Saiki,
Speaker and Members of the
House of Representatives
Thirty First State Legislature
State Capitol, Room 431
Honolulu, Hawai'i 96813

Dear President Kouchi, Speaker Saiki, and Members of the Legislature:

This is to inform you that on July 6, 2021, the following bill was signed into law:

HB1281 HD1 SD2 CD1

RELATING TO EMERGENCY MEDICAL
SERVICES.
ACT 208 (21)

Sincerely,

A handwritten signature in black ink, appearing to read "David Y. Ige".

DAVID Y. IGE
Governor, State of Hawai'i

ORIGINAL

Approved by the Governor

on JUL 06 2021

HOUSE OF REPRESENTATIVES
THIRTY-FIRST LEGISLATURE, 2021
STATE OF HAWAII

ACT 208

H.B. NO.

1281
H.D. 1
S.D. 2
C.D. 1

A BILL FOR AN ACT

RELATING TO EMERGENCY MEDICAL SERVICES.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF HAWAII:

1 PART I

2 SECTION 1. Chapter 46, Hawaii Revised Statutes, is amended
3 by adding a new part to be appropriately designated and to read
4 as follows:

5 "PART . COUNTY EMERGENCY MEDICAL SERVICES SYSTEM

6 §46- Definitions. As used in this part, unless the
7 context clearly requires otherwise:

8 "Advanced life support" shall have the same meaning as
9 defined in section 321-222.

10 "Basic life support" means initiating noninvasive emergency
11 patient care designed to optimize the patient's chances of
12 surviving the emergency situation. The care rendered consists
13 of all first aid procedures needed, but does not include
14 invasive procedures that constitute the practice of medicine;
15 provided that state-approved basic life support personnel may
16 use fully automatic external defibrillators, initiate
17 intravenous lines, and perform manual external defibrillation



1 under the direction and personal supervision of a mobile
2 intensive care technician.

3 "Community paramedicine program" means an enhanced and
4 expanded service in the county emergency medical services system
5 that allows state-licensed health care professionals and
6 community health workers to assist with public health, primary
7 care, and prevention services, including services through
8 telehealth.

9 "County" means any county having a population of
10 five hundred thousand or more.

11 "County system" means the county emergency medical services
12 system.

13 "Emergency aeromedical services" shall have the same
14 meaning as defined in section 321-222.

15 "Emergency medical services for children" shall have the
16 same meaning as defined in section 321-222.

17 "Emergency medical services personnel" shall have the same
18 meaning as defined in section 321-222.

19 **\$46- County emergency medical services system;**
20 **establishment.** Each county shall establish, administer, and
21 maintain a county emergency medical services system to serve the



1 emergency health needs of the people in the county. The county,
2 in the implementation of this part, shall plan, coordinate, and
3 provide assistance to all entities and agencies, public and
4 private, involved in the county system. All emergency medical
5 services or ambulance services conducted by or under the
6 authority of the county shall be consistent with this part.

7 **\$46- County, functions; duties.** In addition to other
8 functions and duties assigned under this part, the county shall:

- 9 (1) Establish emergency medical services throughout the
10 county that may include emergency aeromedical
11 services, which shall meet the requirements of this
12 part and include the purchase, maintenance, and
13 servicing of all vehicles, equipment, and supplies; a
14 National Emergency Medical Services Information System
15 compliant pre-hospital electronic patient care record
16 system; and compatible data uploads to the cardiac
17 arrest registry to enhance survival, the state trauma
18 system, and the department of health pre-hospital
19 electronic patient record registries; and
20 (2) Establish, administer, and maintain a medical
21 communication system for the county.



1 **\$46- Emergency medical services; fees.** (a) The county
2 may establish reasonable fees to be collected from individuals
3 who are:

4 (1) Transported by emergency ground ambulance services to
5 a health care facility within the county designated by
6 the county for the care of the individual;

7 (2) Provided health care by emergency medical services
8 personnel within the county but not transported by
9 ground ambulance to a health care facility; or

10 (3) Provided care by the community paramedicine program.

11 (b) No ambulance services, or any other emergency medical
12 services available from or under the authority of this part
13 shall be denied to any person on the basis of the ability of the
14 person to pay or because of the lack of prepaid health care
15 coverage or proof of the ability to pay or coverage.

16 (c) The county may adopt rules pursuant to chapter 91
17 necessary to effectuate the purposes of this section.

18 **\$46- Community paramedicine program; established.** (a)

19 The county may establish and administer the community
20 paramedicine program.



1 (b) The county may:

2 (1) Develop community paramedicine guidelines consistent
3 with those adopted by the department of health;

4 (2) Explore and develop partnerships with public and
5 private health care entities, insurers, and community
6 organizations to facilitate the community paramedicine
7 program; and

8 (3) Employ telehealth within the community paramedicine
9 program to enhance access and improve the patient
10 experience.

11 (c) The county shall adopt rules pursuant to chapter 91 to
12 effectuate the purposes of this section.

13 **\$46- Emergency medical services; levels of service;**
14 **contracts.** The county shall determine the levels of emergency
15 medical services that shall be implemented throughout the
16 county; provided that the county shall provide no fewer than
17 twenty-one ground ambulance units. The county may contract to
18 provide emergency medical services, including emergency
19 aeromedical services, or any necessary component of the county
20 system.



1 **§46- Grants.** The county system may seek and accept any
2 funds or property and other desirable support and assistance
3 from any source whatsoever, whether gift, grant, services, or
4 any combination thereof, subject to applicable laws.

5 **§46- Immunity and limitation on liability for emergency**
6 **aeromedical services.** The county shall not be liable for any
7 claim of injury or death based on a failure to establish or
8 continue emergency aeromedical services in any part of the
9 county.

10 **§46- Rules.** The county may adopt rules necessary for
11 the implementation of this part, subject to chapter 91."

12 SECTION 2. Chapter 321, Hawaii Revised Statutes, is
13 amended by adding a new section to part XVIII to be
14 appropriately designated and to read as follows:

15 "**§321- Retention of relevant documentation.**
16 **Notwithstanding any provision of this part or any other state or**
17 **county law or ordinance to the contrary, the department shall**
18 **maintain data repositories, charts, patient information, data**
19 **submission, and epidemiology information for all emergency**
20 **medical services statewide.**"



1 SECTION 3. Chapter 321, part XVIII, Hawaii Revised
2 Statutes, is amended by amending its title to read as follows:

3 "PART XVIII. STATE ~~[COMPREHENSIVE]~~ EMERGENCY MEDICAL SERVICES
4 SYSTEM."

5 SECTION 4. Section 321-221, Hawaii Revised Statutes, is
6 amended to read as follows:

7 "§321-221 Findings and purpose. The legislature finds
8 that the establishment of a state ~~[comprehensive]~~ emergency
9 medical services system ~~[to include but not be limited to]~~,
10 including emergency medical services for children, is a matter
11 of compelling state interest and necessary to protect and
12 preserve ~~[the]~~ public health ~~[of the people of the State]~~. A
13 system designed to reduce medical emergency deaths, injuries,
14 and permanent long-term disability through the implementation of
15 a fully integrated, cohesive network of components, the
16 legislature further finds, will best serve ~~[the]~~ public health
17 needs ~~[of the people]~~. Accordingly, the purpose of this part is
18 to establish and maintain a state ~~[comprehensive]~~ emergency
19 medical services system ~~[throughout the]~~ in communities that can
20 be most effectively served by the State, and to fix the
21 responsibility for the administration of this state system,



1 which shall provide for the arrangement of personnel,
2 facilities, and equipment for the effective and coordinated
3 delivery of health care services under emergency conditions,
4 whether occurring as the result of a patient's condition [~~ex~~
5 ef], from natural disasters, or from other causes. The system
6 shall provide for personnel, personnel training, communications,
7 emergency transportation, facilities, coordination with
8 emergency medical and critical care services, coordination and
9 use of available public safety agencies, promotion of consumer
10 participation, accessibility to care, mandatory standard medical
11 recordkeeping, consumer information and education, independent
12 review and evaluation, disaster linkage, mutual aid agreements,
13 and other components necessary to meet the purposes of this
14 part."

15 SECTION 5. Section 321-222, Hawaii Revised Statutes, is
16 amended as follows:

17 1. By adding two new definitions to be appropriately
18 inserted and to read:

19 "Service area" means the State, excluding any county
20 having a population of five hundred thousand or more.

21 "Statewide" means all counties in the State."



1 2. By amending the definition of "emergency medical
2 services for children" to read:

3 ""Emergency medical services for children" means
4 ~~[comprehensive]~~ emergency medical services, including
5 preventive, pre-hospital, hospital, rehabilitative, and other
6 post-hospital care for children."

7 3. By amending the definition of "state system" to read:

8 ""State system" means the state ~~[comprehensive]~~ pre-
9 hospital emergency medical services system."

10 SECTION 6. Section 321-223, Hawaii Revised Statutes, is
11 amended to read as follows:

12 "~~[§]~~§321-223~~[§]~~ State ~~[comprehensive]~~ emergency medical
13 services system, establishment. The department ~~[of health]~~
14 shall establish, administer, and maintain the state
15 ~~[comprehensive]~~ emergency medical services system to serve the
16 emergency health needs of the people ~~[of]~~ in the ~~[State.]~~
17 service area. ~~[The department of health in the implementation~~
18 ~~of this part shall plan, coordinate, and provide assistance to~~
19 ~~all entities and agencies, public and private, involved in the~~
20 ~~state system.]~~ All emergency medical services or ambulance
21 services ~~[conducted]~~ contracted by or under the authority of the



1 department [~~of health~~] or any county within the service area
2 shall be consistent with this part."

3 SECTION 7. Section 321-224, Hawaii Revised Statutes, is
4 amended by amending subsection (a) to read as follows:

5 "(a) In addition to other functions and duties assigned
6 under this part, the department shall:

7 (1) Regulate ambulances and ambulance services[+]
8 statewide;

9 (2) Establish emergency medical services throughout the
10 [~~State,~~] service area, including emergency aeromedical
11 services, which shall meet the requirements of this
12 part, subject to section 321-228;

13 (3) Review and approve the curricula and syllabi of
14 training courses offered to emergency medical services
15 personnel statewide who provide basic, intermediate,
16 and advanced life support, consult and coordinate with
17 the University of Hawaii, or any other accredited
18 community college, college, or university, or any
19 professional organization that provides emergency
20 medical services training, regarding the training for



- 1 basic, intermediate, and advanced life support
2 personnel, as provided in section 321-229;
- 3 (4) Collect and evaluate data for the continued evaluation
4 of the ~~[state]~~ statewide emergency medical services
5 system, subject to section 321-230;
- 6 (5) Coordinate, on a statewide basis, emergency medical
7 resources and the allocation of ~~[the state system's]~~
8 emergency services and facilities in the event of mass
9 casualties, natural disasters, national emergencies,
10 and other emergencies, ensuring linkage to local,
11 state, and national disaster plans, and participation
12 in exercises to test these plans;
- 13 (6) Establish, administer, and maintain a communication
14 system for the ~~[state system]~~ service area;
- 15 (7) Assist each county in the service area in the
16 development of a "911" emergency telephone system;
- 17 (8) Secure technical assistance and other assistance and
18 consultation necessary for the implementation of this
19 part, subject to section 321-230;
- 20 (9) Implement public information and education programs to
21 inform the public of the ~~[state]~~ statewide system and



- 1 its use, and disseminate other emergency medical
2 information, including appropriate methods of medical
3 self-help and first-aid, and the availability of
4 first-aid training programs [~~in the State,~~] statewide;
- 5 (10) Establish standards and provide training for
6 dispatchers in the state system, and maintain a
7 program of quality assurance for dispatch equipment
8 and operations; provided that individuals acting as
9 dispatchers in the State as of July 1, 2022, shall
10 obtain emergency medical dispatch certification by
11 July 1, 2026, and shall maintain certification
12 thereafter;
- 13 (11) Establish a program that will enable emergency service
14 personnel statewide to provide early defibrillation;
- 15 (12) Establish within the department the emergency medical
16 service system for children[+] statewide;
- 17 (13) Consult with the advisory committee on matters
18 relating to the implementation of this part; and
- 19 (14) Establish and maintain statewide standards for
20 emergency medical services course instructor



1 qualifications and statewide requirements for
2 emergency medical services training facilities."

3 SECTION 8. Section 321-224.2, Hawaii Revised Statutes, is
4 amended by amending subsection (a) to read as follows:

5 "(a) The department shall establish reasonable fees to be
6 collected from individuals who are:

7 (1) Transported by emergency ground ambulance services to
8 a health care facility within the service area
9 designated by the department for the care of the
10 individual; or

11 (2) Provided health care by emergency medical services
12 personnel within the service area but not transported
13 by ground ambulance to a health care facility."

14 SECTION 9. Section 321-224.4, Hawaii Revised Statutes, is
15 amended as follows:

16 1. By amending subsection (a) to read:

17 "(a) The department [~~of health~~] shall establish and
18 administer the community paramedicine program[+] within the
19 service area."



1 2. By amending subsection (c) to read:

2 "(c) For purposes of this part, "community paramedicine
3 program" means an enhanced and expanded service in the state
4 [~~comprehensive~~] emergency medical services system that allows
5 state-licensed health care professionals, and community health
6 workers, to assist with public health, primary care, and
7 prevention services, including services through telehealth."

8 SECTION 10. Section 321-226, Hawaii Revised Statutes, is
9 amended to read as follows:

10 "**§321-226 Emergency medical services and systems,**
11 **standards.** The department [~~of health~~] shall establish statewide
12 standards for emergency medical services and for emergency
13 medical service systems consistent with [~~the state system~~] this
14 part and applicable federal guidelines for [~~such~~] those
15 services, including a requirement that ambulance service
16 providers licensed by the State establish and maintain an
17 alcohol and substance abuse policy for employees that the
18 department [~~of health~~] deems is equivalent to, or exceeds the
19 provisions of, the safety and health standards established by
20 the federal Department of Transportation for holders of
21 commercial driver's licenses. In the event the standards are



1 determined or regulated by any other law, or by applicable
2 federal guidelines, standards required to be set by this section
3 shall be at least equivalent to or exceed the other state and
4 federal standards."

5 SECTION 11. Section 321-227, Hawaii Revised Statutes, is
6 amended to read as follows:

7 "**§321-227 Regulation of ambulances.** The department of
8 health shall adopt, amend, and repeal rules under chapter 91 for
9 the regulation of ambulances within the State, including but not
10 limited to the certification of vehicles, equipment, supplies,
11 and communications systems[-]; provided that any county
12 operating a county emergency medical services system pursuant to
13 part of chapter 46 shall be responsible for the purchase,
14 maintenance, and servicing of all vehicles, equipment, supplies,
15 and communication systems operated for emergency services within
16 the county. The department may contract to certify air and
17 ground ambulance units statewide. The department may charge a
18 reasonable fee for annual certification and safety inspections
19 of air and ground ambulances. Any person who provides emergency
20 medical service as an employee of any emergency ambulance
21 service statewide shall be subject to chapter 453."



1 SECTION 12. Section 321-228, Hawaii Revised Statutes, is
2 amended to read as follows:

3 "§321-228 **Emergency medical services; counties.** The
4 department shall determine, in consultation with the advisory
5 committee under section 321-225, the levels of emergency medical
6 services that shall be implemented in each county~~[-]~~ within the
7 service area. The department may contract to provide emergency
8 medical services, including emergency aeromedical services, or
9 any necessary component of ~~[a county]~~ the emergency services
10 system of a county within the service area in conformance with
11 the state system. ~~[In the event]~~ If any county within the
12 service area shall apply to the department to operate emergency
13 medical ambulance services within the respective county, the
14 department may contract with the county for the provision of
15 those services. The department shall operate emergency medical
16 ambulance services or contract with a private agency in those
17 counties ~~[which]~~ within the service area that do not apply to it
18 under this section. Any county or private agency contracting to
19 provide emergency medical ambulance services under this section
20 shall be required by the department to implement those services



1 in a manner and at a level consistent with the levels determined
2 under this section."

3 SECTION 13. Section 321-229, Hawaii Revised Statutes, is
4 amended by amending subsections (a) and (b) to read as follows:

5 "(a) The University of Hawaii shall provide training
6 courses in basic, intermediate, and advanced life support for
7 emergency medical services personnel~~[r]~~ statewide. The
8 curricula and syllabi of these courses shall be approved in
9 advance by the department ~~[of health]~~. The curricula and
10 syllabi of courses for ambulance personnel shall be consistent
11 with the scope and level of the practice of emergency medical
12 services associated with emergency ambulance personnel
13 certification defined by the Hawaii medical board under part II
14 of chapter 453.

15 (b) The University of Hawaii, or other accredited
16 community college, college, or university, or any professional
17 organization that is approved by the department ~~[of health]~~ to
18 provide emergency medical services training, shall consult with
19 the department ~~[of health]~~ and any county operating a county
20 emergency medical services system pursuant to part of
21 chapter 46 to determine the number and type of emergency medical



1 services courses necessary to support the staffing requirements
2 for emergency medical services. The basic life support and
3 advanced life support training programs shall be relevant to and
4 consistent with the training course required for certification
5 under chapter 453."

6 SECTION 14. Section 321-230, Hawaii Revised Statutes, is
7 amended by amending subsections (a) and (b) to read as follows:

8 "(a) The department may contract for technical assistance
9 and consultation, including [~~but not limited to~~] categorization,
10 data collection, and evaluation appropriate to the needs of the
11 [~~state~~] statewide emergency medical services system. The
12 collection and analysis of statewide emergency medical services
13 data, including pediatrics, trauma, cardiac, medical, and
14 behavioral medical emergencies, shall be for the purpose of
15 improving the quality of services provided.

16 The department may implement and maintain a trauma registry
17 for the collection of information concerning the treatment of
18 critical trauma patients at state designated trauma centers, and
19 carry out a system for the management of that information. The
20 system may provide for the recording of information concerning
21 treatment received before and after a trauma patient's admission



1 to a hospital or medical center. All state designated trauma
2 centers shall submit to the department [~~of health~~] periodic
3 reports of each patient treated for trauma in the state system
4 in [~~such~~] the manner as the department shall specify.

5 For the purposes of this subsection, "categorization" means
6 systematic identification of the readiness and capabilities of
7 hospitals and their staffs to adequately, expeditiously, and
8 efficiently receive and treat emergency patients.

9 (b) The department shall establish, administer, and
10 maintain an aeromedical emergency medical services system
11 designed to collect and analyze data to measure the efficiency
12 and effectiveness of each phase of [~~an~~] the statewide emergency
13 aeromedical program.

14 The department shall monitor aeromedical emergency
15 ambulance service flights statewide to include date of service,
16 patient demographics, transport diagnosis, and medical outcomes.
17 The department shall work with each health care facility as the
18 intermediary to arrange emergency transport of bariatric
19 patients by the United States Coast Guard, and maintain a
20 registry of all emergency transports provided by the United
21 States Coast Guard. All statewide aeromedical providers shall



1 submit their data to the department as specified and requested
2 by the department.

3 The statewide aeromedical emergency medical services system
4 shall serve the emergency health needs of the people of the
5 State by identifying:

- 6 (1) The system's strengths and weaknesses;
- 7 (2) The allocation of resources; and
- 8 (3) The development of rotary-wing emergency aeromedical
9 services standards;

10 provided that emergency helicopter use, including triage
11 protocols, shall be based on national aeromedical triage and
12 transport guidelines established by the Association of Air
13 Medical Services, the American College of Surgeons [~~and~~], the
14 National Association of Emergency Medical Service Physicians[~~-~~],
15 or other department-approved national aeromedical accreditation
16 agency. The department, in the implementation of this
17 subsection, shall plan, coordinate, and provide assistance to
18 all entities and agencies, public and private, involved in the
19 statewide system."

20 SECTION 15. Section 321-232, Hawaii Revised Statutes, is
21 amended as follows:



1 1. By amending subsection (a) to read:

2 "(a) The department [~~of health~~] shall establish reasonable
3 fees for services rendered to the public within the service area
4 by the department [~~of health~~], any county[~~r~~] within the service
5 area, or private agency under this part; provided that all
6 [~~such~~] revenues [~~which shall be~~] collected by the department [~~of~~
7 ~~health~~] and the respective counties pursuant to this section
8 shall be deposited into the state general fund, except [~~such~~]
9 amounts necessary to provide for collection services for bad
10 debt accounts. Fees required to be set by this section shall be
11 established in accordance with chapter 91."

12 2. By amending subsection (c) to read:

13 "(c) In the event of nonpayment of any fees required to be
14 assessed by this section, the department [~~of health~~] shall
15 determine whether the recipient of [~~such~~] services is
16 financially able to pay [~~such~~] the fees and make every
17 reasonable effort to collect [~~such~~] the fees. In the event the
18 department finds the person is without sufficient resources to
19 pay for the services, no further action to collect the fees
20 shall be taken. If the services are paid by a county or any
21 other entity, and collection of [~~such~~] the fee is delegated by



1 contractual agreement to the county or other agency [~~which~~] that
2 provides the services, the county or other agency shall forward
3 records relating to unpaid fees for action by the department [~~of~~
4 ~~health~~] under this subsection. No county or other entity shall
5 make a final determination of the ability of a person to pay
6 under this subsection. Any determination of ability to pay for
7 purposes of this subsection shall be in accordance with rules
8 [~~which~~] that the department [~~of health~~] shall adopt, subject to
9 chapter 91, governing [~~such~~] the determinations."

10 SECTION 16. Section 321-234, Hawaii Revised Statutes, is
11 amended by amending subsection (b) to read as follows:

12 "(b) The moneys in the special fund shall be [~~used by~~]
13 distributed as follows:

- 14 (1) Beginning with fiscal year 2021-2022, \$3,500,000 shall
15 be distributed each fiscal year to a county operating
16 a county emergency medical services system pursuant to
17 part of chapter 46 for the operation of that
18 system; and
19 (2) The remainder shall be distributed to the department
20 for operating [a state comprehensive emergency medical
21 services] the system established pursuant to this



1 chapter, including enhanced and expanded services, and
2 shall not be used to supplant funding for emergency
3 medical services authorized prior to [+]July 1,
4 2004[+]."

5 SECTION 17. Section 321-236, Hawaii Revised Statutes, is
6 amended to read as follows:

7 "[-]S321-236[-] **Emergency medical services; use of latex**
8 **gloves prohibited.** The use of latex gloves by personnel
9 providing ambulance services or emergency medical services
10 statewide pursuant to this part and part of chapter 46 shall
11 be prohibited."

12 PART II

13 SECTION 18. (a) The transition of all rights, powers,
14 functions, and duties of the department of health under
15 part XVIII of chapter 321, Hawaii Revised Statutes, that are
16 exercised within the island of Oahu are hereby transferred to
17 the city and county of Honolulu and the transition shall
18 commence on July 1, 2021. The transition of the rights, powers,
19 functions, and duties of the department of health pursuant to
20 part I, to the city and county of Honolulu shall be completed no
21 later than June 30, 2024.



1 (b) Funding for the transition and maintenance of the
2 rights, powers, functions, and duties of the department of
3 health pursuant to part I, to the city and county of Honolulu
4 shall be allocated as follows:

5 (1) For the first year of the transition (fiscal year
6 2021-2022), the city and county of Honolulu shall be
7 reimbursed for fiscal year 2021-2022 emergency medical
8 services operational expenses, up to \$46,171,411, and
9 the amount specified in section 321-234(b), Hawaii
10 Revised Statutes, from the emergency medical services
11 special fund for the operation of an emergency medical
12 service system in the city and county of Honolulu.
13 Any additional costs shall be borne by the city and
14 county of Honolulu. The department shall continue to
15 provide all emergency service medical billing and
16 collections for the city and county of Honolulu with
17 all moneys received deposited in the State's general
18 fund;

19 (2) For the second year of the transition (fiscal year
20 2022-2023), the city and county of Honolulu shall
21 retain all the amounts it receives from billing for



1 its services, receive \$8,904,499, and receive the
2 amount specified in section 321-234(b), Hawaii Revised
3 Statutes, from the emergency medical services special
4 fund for the operation of an emergency medical
5 services system in the city and county of Honolulu.
6 Any additional costs shall be borne by the city and
7 county of Honolulu;

8 (3) For the third year of the transition (fiscal year
9 2023-2024), the city and county of Honolulu shall
10 retain all the amounts it receives from billing for
11 its services, receive \$4,452,249, and the amount
12 specified in section 321-234(b), Hawaii Revised
13 Statutes, from the emergency medical services special
14 fund for the operation of an emergency medical
15 services system in the city and county of Honolulu.
16 Any additional costs shall be borne by the city and
17 county of Honolulu; and

18 (4) Every year thereafter, the city and county of Honolulu
19 shall continue to retain all the amounts it receives
20 from billing for its services and the amount specified
21 in section 321-234(b), Hawaii Revised Statutes, from



1 the emergency medical services special fund as the
2 State's share pursuant to section 5 of article VIII of
3 the Constitution of the State of Hawaii, and receive
4 no additional funds from the State's general fund for
5 the operation of an emergency medical services system
6 in the city and county of Honolulu. Any additional
7 costs shall be borne by the city and county of
8 Honolulu.

9 SECTION 19. All rules, policies, procedures, guidelines,
10 and other material adopted or developed by the department of
11 health to implement provisions of the Hawaii Revised Statutes
12 that are reenacted or made applicable to the city and county of
13 Honolulu by this Act shall remain in full force and effect until
14 amended or repealed by the city and county of Honolulu pursuant
15 to chapter 91, Hawaii Revised Statutes. In the interim, every
16 reference to the department of health or director of health in
17 those rules, policies, procedures, guidelines, and other
18 material as made applicable by this Act, is amended to refer to
19 the city and county of Honolulu or the mayor of the city and
20 county of Honolulu.



1 SECTION 20. All deeds, leases, contracts, loans,
2 agreements, permits, or other documents executed or entered into
3 by or on behalf of the department of health, pursuant to the
4 provisions of the Hawaii Revised Statutes, that are reenacted or
5 made applicable to the city and county of Honolulu by this Act
6 shall remain in full force and effect. Effective July 1, 2021,
7 every reference to the department of health or the director of
8 health in those deeds, leases, contracts, loans, agreements,
9 permits, or other documents shall be construed as a reference to
10 the city and county of Honolulu or the mayor of the city and
11 county of Honolulu.

12 SECTION 21. All personal computers and radios used,
13 acquired, or held by the department of health relating to the
14 functions transferred to the city and county of Honolulu shall
15 be transferred with the functions to which they relate; provided
16 that the department of health shall retain data repositories,
17 charts, patient information, data submission, and epidemiology
18 information for all emergency medical services within the State.

19 SECTION 22. There is appropriated out of the emergency
20 medical services special fund established pursuant to
21 section 321-234, Hawaii Revised Statutes, the sum of \$3,500,000



1 or so much thereof as may be necessary for fiscal year 2021-2022
2 and the same sum or so much thereof as may be necessary for
3 fiscal year 2022-2023 for emergency medical services in the city
4 and county of Honolulu.

5 The sums appropriated shall be expended by the city and
6 county of Honolulu for the purposes of this Act.

7 SECTION 23. There is appropriated out of the funds
8 received by the State from the American Rescue Plan Act, Public
9 Law 117-2 (Section 9901), the sum of \$84,257,043 or so much
10 thereof as may be necessary for fiscal year 2021-2022 and
11 \$46,990,131 or so much thereof as may be necessary for fiscal
12 year 2022-2023 for the operation of the statewide emergency
13 medical services and injury prevention system.

14 The sums appropriated shall be expended by the department
15 of health for the purposes of this Act.

16 SECTION 24. This Act does not affect rights and duties
17 that matured, penalties that were incurred, and proceedings that
18 were begun before its effective date.

19 SECTION 25. Statutory material to be repealed is bracketed
20 and stricken. New statutory material is underscored.



H.B. NO. 1281
H.D. 1
S.D. 2
C.D. 1

1 SECTION 26. This Act shall take effect upon its approval;
2 provided that part I, except section 16, shall take effect on
3 July 1, 2022; and section 16 and part II shall take effect on
4 July 1, 2021.

APPROVED this 06 day of JUL , 2021



GOVERNOR OF THE STATE OF HAWAII



HB No. 1281, HD 1, SD 2, CD 1

THE HOUSE OF REPRESENTATIVES OF THE STATE OF HAWAII

Date: April 29, 2021
Honolulu, Hawaii

We hereby certify that the above-referenced Bill on this day passed Final Reading in the House of Representatives of the Thirty-First Legislature of the State of Hawaii, Regular Session of 2021.



Scott K. Saiki
Speaker
House of Representatives




Brian L. Takeshita
Chief Clerk
House of Representatives

THE SENATE OF THE STATE OF HAWAI'I

Date: April 29, 2021
Honolulu, Hawaii 96813

We hereby certify that the foregoing Bill this day passed Final Reading in the Senate
of the Thirty-First Legislature of the State of Hawai'i, Regular Session of 2021.


President of the Senate


Clerk of the Senate

DAVID Y. IGE
GOVERNOR OF HAWAII



ELIZABETH A. CHAR, M.D.
DIRECTOR OF HEALTH

STATE OF HAWAII
DEPARTMENT OF HEALTH
P. O. BOX 3378
HONOLULU, HI 96801-3378

In reply, please refer to:
File:
EMS 22-191-1

November 15, 2022

Dear Ambulance Service Providers:

Effective January 1, 2023, the State of Hawaii, Department of Health will increase the fees for emergency ambulance services. The fee increase of 10% is authorized pursuant to the Hawaii Administrative Rules, Title 11, Chapter 72.

The new adjusted emergency ambulance service rates are as follows:

Procedure	Level of Service	Adjusted Rate
A0427	Advanced Life Support 1	\$2,240.00
A0429	Basic Life Support	\$1,995.00
A0431	Rotary Wing	\$11,350.00
A0433	Advanced Life Support 2	\$2,240.00
A0434	Specialty Care Transport	\$2,240.00
A0425	Mileage	\$28.00

Should you have any questions, please contact the Emergency Medical Services and Injury Prevention System Branch at 808-733-9210 or email emsipsb@doh.hawaii.gov.

Sincerely,

A handwritten signature in blue ink, appearing to read "E. Char".

Elizabeth A. Char, M.D.
Director of Health



City & County of Honolulu Ocean Safety Division

Primary Responder to emergencies on the beaches and in the near shore waters (out to 1 mile) for O'ahu (*City Charter*) – 227 miles of coastline



Ocean Safety By The Numbers:

- 287 Water Safety Officers (235 FTEs, 52 Contract Employees);
- 41 towers from 9 am to 5:30 pm, plus 8 rescue ski teams, 16 additional mobile units from 8 am to 6:30 pm, 365 days a year;
- \$19.75M operating budget, 85% of which is salaries;
- 1 permanent facility (former Hau'ula Fire Station converted into an Ocean Safety rescue/training center by WSOs);
- 5 support staff (non lifeguard employees);
- Moved out from Parks Department and under HESD in 1999;
- Separate HGEA bargaining unit established 2022;
- Ocean Safety founded in 1917.



Extended Hours ➡ 8 am – 6:30 p.m.

FY21: 17% of Water Safety Officers on "4-10s"
 FY22: 26% of Water Safety Officers on "4-10s"
 FY23: 47% of Water Safety Officers on "4-10s"
 FY24: 63% of Water Safety Officers on "4-10s"
 FY25: goal: 100% of the Division on "4-10s"
Note: 8 a.m. to 6:30 p.m. is not dawn to dusk.



- ❑ **FY21:** 199 FTEs, 26 contract WSOs
 - ❑ **FY22:** 212 FTEs, 38 contract WSOs
 - ❑ **FY23:** 235 FTEs, 52 contract WSOs
 - ❑ **FY24:** 265 FTEs, 40 contract WSOs*
- * Requested in FY24 thru Emergency Services Dept.



City & County of Honolulu Ocean Safety Division

Primary Responder to emergencies on the beaches and in the near shore waters (out to 1 mile) for O'ahu (*City Charter*) – 227 miles of coastline



Ocean Safety Partners Every Year With:

- Honolulu Fire, EMS, Police
- U.S. Coast Guard
- U.S. Fish & Wildlife Service
- NOAA
- U.S. Secret Service
- U.S. Army, Air Force, Marines, Navy
- State DLNR: DOCARE/State Parks
- Non-profits (Junior Guards, YMCA, Red Cross, ocean safety oriented organizations)
- Kaua'i, Maui, Hawai'i Counties
- Similar lifeguard organizations on the continent and around the world
- Motion pictures/TV

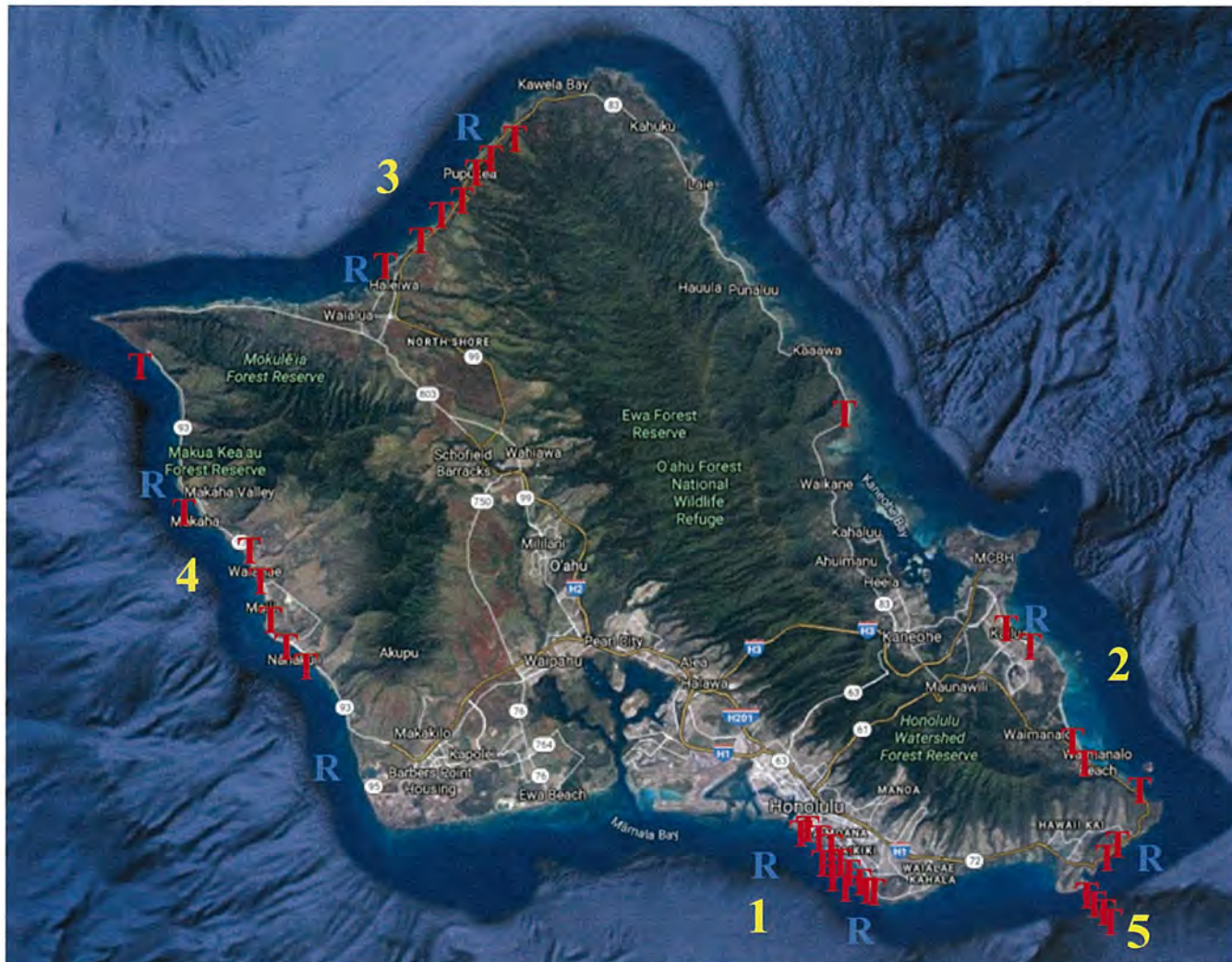
Ocean Safety Issues/Talking Points (in no particular order)

1. **Dawn to Dusk**: law passed in December 2019 requiring the Emergency Services Director to staff a “dawn to dusk” lifeguarding program in the C&C, starting in July 2021. Not funded by Caldwell Administration, slow to start;
2. **Junior Lifeguards**: a visible program, offered by the City, for nothing – reaching less affluent communities (Nānākuli, Mākaha, and Waimānalo) plus town (Ala Moana) and country (‘Ehukai), and will be staged in six beach parks in Summer 2023, 1-week programs, and reach perhaps 600+ keiki;
3. **Mobile Responders (Lts)**: Lieutenants who serve as field supervisors and manage an incident (and other Lifeguards and other agencies) as the “Incident Commander.” Promotion ceremony Feb. 22 for the next four, including the first female supervisor in 106-year history of Ocean Safety (at least officially);
4. **Mobile Responders (rescue jet ski operators)**: there is no better way to extend our coverage than by using trucks and skis and personnel who are responding by highway or water to 911 calls, or to “hotspots,” or busy areas. There is much involved in training a responsible Ocean Safety jet ski operator;
5. **Recruitment and Tryouts**: unlike the three other first responders in the city, Ocean Safety does not struggle to attract interested candidates – tryout this Friday and Saturday, we will likely see about 30-35 solid potential Guards;
6. **Ocean Safety Taking the Lead on Cases**: generally speaking, HFD is deferring to Ocean Safety for waterborne emergencies and these are “co-responses.” There is an MOU with U.S. Coast Guard for overnight response;
7. **Downings**: there are an average of 40-45 drownings on O'ahu annually;
8. **Public Safety Trends**: the pandemic, numerous recreational opportunities (foiling, swimming, paddling, fishing, surfing, kiting, etc) and user conflicts;
9. **Barometer for Tourism Industry**: Lifeguards often the only gov't official – certainly the only uniformed part of local gov't – that visitors come in contact with. They are ambassadors of Aloha – where to stay, go for food, surf, etc.



City & County of Honolulu Ocean Safety Division

Primary Responder to emergencies on the beaches and in the near shore waters (out to 1 mile) for O`ahu (*City Charter*) – 227 miles of coastline



Five operational districts: Town (1), Windward (2), Country (3), Leeward (4), Hanauma Bay (5)

Ocean Safety Operations

Annual average of 2,500 rescues, 1.4M “preventative actions,” 40 drownings, 100 CPR cases.

OSD would like to add a tower at Kahe Point, Kalama, and Kuilima Cove.

R = Rescue Ski Teams (8)

T = 41 Towers

Ocean Safety Budget

General fund (110), Hanauma Bay (230), and state monies (380).

Ocean Safety Future

Growing a first responder organization to meet a new legal mandate must be done carefully, steadily, with a strategic plan ... overnight growth is not ideal.

Ideal Number: 325 +/- lifeguards for O`ahu.



City & County of Honolulu Ocean Safety Division

Primary Responder to emergencies on the beaches and in the near shore waters (out to 1 mile) for O`ahu (*City Charter*) – 227 miles of coastline

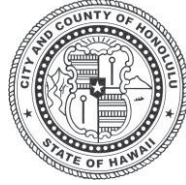


DEPARTMENT OF ENTERPRISE SERVICES
GOLF COURSE DIVISION * HONOLULU ZOO * NEAL S. BLAISDELL CENTER
TOM MOFFATT WAIKIKI SHELL

CITY AND COUNTY OF HONOLULU

777 WARD AVENUE · HONOLULU, HAWAII 96814-2166
PHONE: (808) 768-5488 * FAX: (808) 768-5433 * INTERNET: www.honolulu.gov/des

RICK BLANGIARDI
MAYOR



JERRY PUPILLO
DIRECTOR

TRACY S. KUBOTA
DEPUTY DIRECTOR

March 21, 2023

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

FROM: Jerry Pupillo, Director  Digitally signed by Kubota, Tracy
Date: 2023.03.21 15:28:04 -10'00'
Department of Enterprise Services

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of
March 7, 2023 for the Department of Enterprise Services

The following are our agency's responses to the questions on the Operating Budget received from the Committee on Budget via Chair Cordero's letter dated March 14, 2023. Please see attached.

Attachment

Attachment

Question- 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?

Answer:

The Department of Enterprise Services Golf Division attends the University of Hawai'i College of Tropical Agriculture and Human Resources events to advertise openings within their division. We will broaden our outreach.

We participate in local job fairs to solicit and attract local talent.

Question- Recruitment: Is there any particular position or function for which recruitment is particularly challenging, and what is the cause of this?

Answer:

The Department of Enterprise Services has some challenges when recruiting for specialty positions due to the position's specific requirements. For example, we have a Booking Representative position that involves knowledge of booking facilities. It is challenging to find employees that have the experience of booking events and facilities.

Question- Recruitment: Are there ways to improve your recruiting process to fill vacant positions?

Answer:

The Department of Human Resources (DHR) has undertaken aggressive steps to improve the efficiency of the City's recruitment and retention processes, which have benefitted all departments and agencies. DHR can provide additional details. We are making changes in DES to make job vacancies more readily known to the public at job fairs, on-line and through web listing services.

Question- Neal Blaisdell Center: What is the cost to operate and maintain the Blaisdell?

Answer:

Of the \$17,387,499 total budgeted in the Operating Budget for the Special Events Fund, approximately \$16,691,999 is budgeted to operate and maintain the Blaisdell Center. Approximately 4% of the total, or \$695,500, is budgeted to operate and maintain the Tom Moffatt Waikiki Shell.

Question- Revenue: How much did we make from having Hamilton here?

Answer:

The 8-week run of Hamilton generated approximately \$627,264 in revenues for the Auditoriums Division, which includes facility rental fees, parking and concessions.

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


IN REPLY REFER TO:
WAS 23-29

March 21, 2023

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

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

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s)
of March 7, 2023, for the Department of Environmental Services

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Cordero's letter dated March 14, 2023.

Please see our attached response.

Attachments

Attachment

Question 1- Recruitment: Has your department reached out to the University of Hawaii and Kapiolani Community College to advertise the openings within your department? What has your department done to solicit and hire local talent?

Answer:

The Department has attended multiple career fairs, including the University of Hawaii (Engineering Fair), outreach with Castle High School, and various other fairs (January 2023 Convention Center Career Fair, Dole Cannery, and Ala Moana). We are looking into expanding and mirroring our recruitment efforts at the High School level after the success of the Collection System Maintenance Division's Castle High School program. Additionally, we are focusing on reaching out to Professional Associations/Organizations, such as those in the Engineering and Wastewater industry. ENV has placed full-page "We Are Hiring" ads in the last three (3) quarterly editions of the local industry magazine "Lua Line" with a circulation of about 1,000 wastewater professionals and companies looking for engineers, inspectors, operators and technicians. The ENV Director has recently made two (2) invited presentations to students in the UH Manoa College of Engineering on career opportunities.

Question 2- Recruitment: Is there any particular position or function for which recruitment is particularly challenging, and what is the cause of this?

Answer:

The most challenging positions to fill are those in the engineering, safety, chemistry, and wastewater plant operations; specifically, Civil Engineers, Safety Specialists, Sanitary Chemists, Wastewater Treatment Plant Operators. These positions require specialized experience and qualifications, and recruiting people to fill these positions in today's highly competitive labor market is difficult.

Question 3- Recruitment: Are there ways to improve your recruiting process to fill vacant positions?

Answer:

We are constantly looking at ways to improve our recruiting process. One such example is our internal SmartSheet program that tracks all of our vacancies/fills for the Department in real time. It's a program that works similarly to an excel spreadsheet but with advanced capabilities, such as notifying divisions when criteria are met or exceeded.

For example, the division will get an email notification when their recruitment is 15, 30, and 45 days after receiving a list. We just implemented the SmartSheet program, and thus far it's providing valuable information to assist and improve our recruitment. We are planning to increase our outreach to the UH Manoa College of Engineering and to expand our blue-collar recruiting via outreach at high schools.

DEPARTMENT OF ENVIRONMENTAL SERVICES
CITY AND COUNTY OF HONOLULU

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RICK BLANGIARDI
MAYOR

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

MICHAEL O'KEEFE
DEPUTY DIRECTOR

IN REPLY REFER TO:
WAS 23-30

March 21, 2023

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

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

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s)
of March 7, 2023, for the Department of Environmental Services

The following is our agency's response to the questions on the CIP Budget received from the Committee on Budget via Chair Cordero's letter dated March 14, 2023.

Please see our attached response.

Attachment

Attachment

Question 1 --Wastewater: How many City properties are still on cesspools?

Answer:

The Department of Environmental Services (ENV) does not presently have a consolidated inventory of City properties currently or actively using cesspools. City departments are individually responsible for the properties and facilities assigned to them and the City is presently aggregating data from all departments regarding cesspool, septic or sewer status. However, based on a cursory survey of on-line information available to us, we estimate there may be 10 to 20 properties still on cesspool. City departments will be researching and confirming the status of facilities assigned to them to obtain an accurate assessment of City facilities.

Question 2 --Wastewater: How many City properties are not sewerred?

Answer:

ENV does not possess an active inventory of all City properties that are not sewerred. Based on information available through our GIS database, it appears there are about 1,300 City properties which do not have a sewer lateral connected to them. However, most of these do not have buildings or dwellings on the properties, meaning there has been no need for sewer laterals as of this date. Similar to the answer to Question 1 above, additional research will be needed to confirm the data per the inventory of City properties.

Question 3 -- Wastewater: How many City properties use leachfields, package plants, etc. (other than cesspools)?

Answer:

ENV does not possess an inventory or database of this information. Similar to the answer to Question 1 above, City Departments who maintain property on their departmental inventory will need to research and confirm the status of existing facilities assigned to them to aggregate this information.

Question 4 — 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?

Answer:

Based on information available through our GIS database, we believe the facilities at Sandy Beach Park are already connected to the private wastewater treatment plant across the street. These facilities are assigned to the Department of Parks and Recreation, who is currently investigating the situation to confirm and an update will be provided to Council upon receipt of that information.

Question 5 — 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?

Answer:

ENV did have discussions with the Federal Delegation, and others, at the time of the negotiations for the Consent Decree. Also, subsequent to the consent decree, ENV queried the Environmental Protection Agency and the State Department of Health in mid-2021 about extending or modifying the secondary treatment requirements in the Consent Decree. This inquiry was based upon a desire to see if less expensive yet environmentally acceptable options were acceptable to the EPA/DOH and available to ENV. Both agencies strongly rejected our inquiries and replied that it is necessary for the City to comply with existing commitments as agreed to in the Consent Decree, including upgrades to secondary treatment.

Question 6— Wastewater: Does Aloha Stadium Redevelopment by the State (NASED) have the sewer capacity?

Answer:

The sewer capacity available for the Aloha Stadium Redevelopment is currently limited to a one-for-one replacement of existing capacity. With the planned down-sizing of the stadium, there will be capacity available for a portion of the planned housing and commercial development subject to design and implementation timeframe. To provide for anticipated capacity needs for future Transit-Oriented-Development, population growth, as well as the Stadium Redevelopment, ENV's CIP program includes certain projects needed to upgrade the sewer system from Halawa,

through Pearl City and Waipahu, and to the existing trunk sewer in Geiger Road, Ewa. These upgrades are planned to be completed by 2037, and will provide additional capacity subject to design and implementation timetables. The City is currently working with the State to gain a fuller understanding of what plans and/or construction is anticipated to align our CIP projects (and costs). We believe the State should share in infrastructure costs associated with State development on State lands. Our regional infrastructure planning funding request for Halawa is intended to help address this issue.

Question 7— Landfill Site Selection: When will the Council get an update on the Landfill Site Selection with some realistic costs?

Answer:

ENV and MDO can update the Council at any time as to our current plans and thoughts. ENV, MDO and Mayor are diligently working on this project and will plan on providing an update on the Landfill Site Selection to Council as discrete information becomes available. The projected budget costs shown in the FY24 — FY29 CIP Program are considered to be reasonable estimates at this time.

DEPARTMENT OF FACILITY MAINTENANCE
CITY AND COUNTY OF HONOLULU

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RICK BLANGIARDI
MAYOR



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

WARREN K. MAMIZUKA
DEPUTY DIRECTOR

IN REPLY REFER TO:
23-048

March 22, 2023

MEMORANDUM

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

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of
March 8, 2023, for the Department of Facility Maintenance

Digitally signed by
Szewczyk, Dawn
Date: 2023.03.22
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The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Cordero's letter dated March 14, 2023. Please see our attached response.

Attachments

(All response)

Question- 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?

Answer: Not directly. We have requested open recruitment or inter-Departmental recruitment via the City's Department of Human Resources (DHR), or have recruited from within the City via intra-Departmental recruitment. We aim to explore advertising our openings with various community colleges.

Question- Recruitment: Is there any particular position or function for which recruitment is particularly challenging, and what is the cause of this?

Answer: We tend to recruit from within the Department to first give existing employees an opportunity to apply and interview for vacant positions. If the position has specialized/unique knowledge and experience that existing staff does not possess, we will generally request open recruitment.

Since many of our vacancies are filled within our Department, it results in a zero gain. Despite filling one existing vacancy, it creates another vacancy. And often, it creates a domino effect. Example: We have a vacant Heavy Truck Driver II (BC08). We perform an internal recruitment, and conduct interviews, and an existing Heavy Truck Driver I (BC07) is selected. So, the Division submits a *Request to Fill* form to fill the Heavy Truck Driver I position, and after getting approval, recruits in-house again, conducts interviews, and now a Storm Drain Cleaner (BC05) is selected. So, the Division submits a *Request to Fill* form to fill the Storm Drain Cleaner position, and after getting approval, recruits in-house again, conducts interviews, and now a Laborer II (BC03) is selected. So, the Division submits a *Request to Fill* form to fill the Laborer II position, and after getting approval, requests open recruitment (outside the City), conducts interviews, and now a non-City applicant is selected. After five separate recruitments, we finally hired a new employee that reduces the vacancy count by one. It takes our Human Resources and supervisory personnel much effort to get to the point where we can reduce our vacancy count.

In the past, there were budgetary restrictions that limited our ability to fill positions. Although funding no longer is an issue, Covid appears to have had an effect on interest in applying and/or interviewing for positions. Even if people apply for a position, and DHR provides us a timely list (less than a month), applicants inform us that they are not interested in interviewing.

Another barrier to hiring in the past was old lists of candidates, which DHR has not remedied to improve our departmental hiring. In the past, we were provided lists that were a year old, or were from a “related” list (e.g., a person applied for a Purchasing Clerk, but were referred to us for a Senior Clerk, in which the salary was lower). Now, DHR provides us timely lists specific to the position we requested.

Question- Recruitment: Are there ways to improve your recruiting process to fill vacant positions?

Answer: The Department of Human Resources (DHR) has undertaken aggressive steps to improve the efficiency of the City’s recruitment and retention processes, which have benefitted all departments and agencies. DHR can provide additional details

DFM is working, internally, on improving our hiring processes as well, including more advertisements and job announcements in social media, job fairs and on-line services.

Question-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.

Answer: None. DFM has no positions, expenses or equipment that have been funded by federal funding that needs to be transitioned to general or special funds.

Question – 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?

Answer: None. DFM has no federal monies appropriated in our FY 2024 budget.

Question – Federal Funding: 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?

Answer: Director, Deputy Director, Division Chiefs and Storm Water Quality Program Administrator are typically notified about federal grants. Once alerted to potential federal grants, we review and work with Federal or State agents accordingly to complete applications and provide necessary supporting information. The completed application package are provided to Director/Deputy Director for review before submission.

Question – Federal Funding: For your department, which office or department is tasked with writing grants for federal funds?

Answer: DFM currently receives potential grant information from other departments and agencies, such as BFS, CCSR and OER, and we currently do not have a dedicated position for grant writing.

Question – Federal Funding: Does your department keep a list of the federal grants (past and current) that you received and applied for?

Answer: Yes.

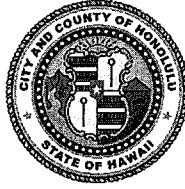
Question – Federal Funding: By department, what is your process to monitor incoming federal funds and review the rules of how to spend it?

Answer: Since we do not have a strong track record of receiving federal funds; we rely on other departments and agencies to assist, including MDO, BFS, CCSR and OER to alert us to Congressional Directed Spending opportunities (as well as CARES and ARPA funding), and meet regularly with Federal Highway Administration, Hawaii Division; State of Hawaii Department of Transportation and Oahu Metropolitan Planning Organization to discuss available Federal funding opportunities associated with the Infrastructure Investment and Jobs Act (IIJA).

HONOLULU FIRE DEPARTMENT
CITY AND COUNTY OF HONOLULU

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RICK BLANGIARDI
MAYOR



SHELDON K. HAO
FIRE CHIEF

JASON SAMALA
DEPUTY FIRE CHIEF

March 21, 2023

MEMORANDUM

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

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

FROM: Sheldon K. Hao, Fire Chief

SUBJECT: Response to the Committee on Budget's Departmental Briefing Question(s)
of March 14, 2023, for the Honolulu Fire Department (HFD)

Attached is the HFD's response to the questions on the Operating Budget received from the Committee on Budget via Chair Radiant Cordero's letter dated March 14, 2023.

A handwritten signature in black ink, appearing to read "Sheldon K. Hao".

SHELDON K. HAO
Fire Chief

Attachment

Attachment

Question - Vacant Positions: 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?

Answer: The HFD has not reached out to the University of Hawai'i or the Kapi'olani Community College to advertise openings. However we have communicated with Chaminade University to advertise openings within our Department, which ultimately resulted in forwarding further opportunities to the Department of Human Resources (DHR).

The HFD has and continues to attend City and County of Honolulu job fair opportunities to advertise HFD-specific job opportunities.

Question - Recruitment: Is there any particular position or function for which recruitment is particularly challenging, and what is the cause of this?

Answer: The HFD has encountered challenges to recruit civilian positions, including Fire Equipment Mechanic, Senior Account Clerk, and Senior Clerk-Typist. Salary ranges below what private entities offer present challenges to HFD.

Additionally, the Recruitment Above Minimum/Hire Above Minimum Pilot Delegation of Authority memorandum, which was issued by the DHR on December 13, 2022, may have an unintended impact on current incumbents. Specifically, concerns regarding increased pay for new hires above current incumbent salaries in the same capacity is of concern and may result in union issues. We continue to discuss these concerns with DHR.

Question - Recruitment: Are there ways to improve your recruiting process to fill vacant positions?

Answer: The Department of Human Resources (DHR) has undertaken aggressive steps to improve the efficiency of the City's recruitment and retention processes, which have benefitted all departments and agencies. DHR can provide additional details. Historically, the HFD has been fortunate in recruiting uniformed personnel. However, the HFD continues to invest significant efforts to collaborate with the DHR to improve efficiency, timelines, and processes to fill vacant positions, including new hire and

Honolulu Fire Department
Question(s) of March 14, 2023

incumbent positions. HFD is committed to improved communication, transparency, and trust-building with DHR is needed.

Question - 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.

Answer: Although the HFD received reimbursement for personnel expenses and equipment funded by federal funds such as the Coronavirus Aid, Relief, and Economic Security (CARES) Act and the American Rescue Plan Act (ARPA), there are no positions, expenses, or equipment that are being transitioned to general or special funds. The HFD received CARES Act and ARPA funds to support the staff dedicated to providing service at 2019 Novel Coronavirus testing and vaccination sites. Equipment to support the HFD to perform duties were also reimbursed by CARES Act funds.

Question - 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?

Answer: Specific to the FY2024 budget, the HFD will not know the source until after the bill is passed. To our knowledge, we do not have requested federal appropriations in the FY2024 budget.

Question - 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?

Answer: In the HFD, the Deputy Fire Chief, the Planning and Development (P&D) Assistant Chief, P&D Battalion Chief, and the P&D Grants Manager are notified about federal grants. The primary responsibility of managing and applying for federal grants resides with our Grants Manager. Each year, the Grants Manager presents a general overview of grants available to the HFD prior to the grant season. As specific grants release a Notice of Funding Availability, the Grants Manager solicits projects within the HFD and selects projects that meet the requirements of the specific grant. The Grants Manager then compiles the projects to present it the HFD Executive Staff to review and rank projects for approval. With the approval, selection, and ranking from the HFD Executive Staff, the Grants Manager presents projects to specific agencies who manages the various grants, e.g., Department of Emergency Management (DEM),

Honolulu Fire Department
Question(s) of March 14, 2023

State of Hawaii's (State) Department of Transportation, HI-EMA, and FEMA. After receiving approval, the Grants Manager submits applications for the various grants. Notification is made to the Managing Director's office when applications are submitted under the Congressional Funds. After grant funds are awarded, the Grants Manager works with the HFD Program Managers and the Department of Budget and Fiscal Services' (BFS) Purchasing Division to do the procurement.

Question - Federal Grants: For your department, which office or department is tasked with writing grants for federal funds?

Answer: The HFD's Grants Manager is tasked with writing and managing grants for federal funds.

Question - Federal Grants: Does your department keep a list of the federal grants (past and current) that you receive and applied for?

Answer: Yes, the HFD's Grants Manager maintains records of past and current grants received and applied for.

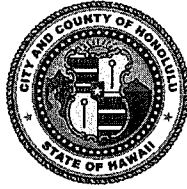
Question - Federal Grants: By department, what is your process to monitor incoming federal funds and review the rules of how to spend it?

Answer: The HFD's Grants Manager monitors incoming federal funds and manages the funds with partnering agencies, e.g., DEM, BFS Public Safety Fiscal, HI-EMA, and FEMA. The HFD's Grants Manager reviews the rules of each federal grant and works with partnering agencies to ensure federal funds are properly expended timely. Documentation of each grant is maintained by the HFD's Grants Manager.

HONOLULU FIRE DEPARTMENT
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RICK BLANGIARDI
MAYOR



SHELDON K. HAO
FIRE CHIEF

JASON SAMALA
DEPUTY FIRE CHIEF

March 21, 2023

MEMORANDUM

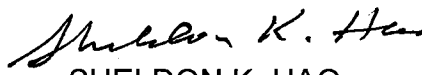
TO: Michael D. Formby, Managing Director
Office of the Mayor

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

FROM: Sheldon K. Hao, Fire Chief

SUBJECT: Response to the Committee on Budget's Departmental Briefing Question(s)
of March 14, 2023, for the Honolulu Fire Department (HFD)

Attached is the HFD's response to the questions on the Capital Improvement Program Budget received from the Committee on Budget via Chair Radiant Cordero's letter dated March 14, 2023.


SHELDON K. HAO
Fire Chief

Attachment

Honolulu Fire Department
Question(s) of March 14, 2023

Attachment

Question - Facilities: How are efforts going to find a new location for the Nu'uaniu Regional Fire Station?

Answer: We are actively looking for potential sites that may serve as a new location for the Nu'uaniu Regional Fire Station; however, if no feasible sites are identified, a new build at the current site will suffice.

Question - 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.

Answer: The Department of Land Management is currently negotiating with the land owner of Tax Map Key 97083043 to subdivide the property. Once finalized, the land will be acquired for the fire station utilizing \$1.5 million appropriated in fiscal year (FY) 2023. There were no budget requests in FY 2024 for this project, as the FY 2023 project appropriation includes \$50,000 for planning and \$10,000 for design. The HFD would like to secure the land prior to requesting further funding.

Question - 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?

Answer: Due to a change in the State of Hawaii's (State) Administration and the uncertainty of funding priorities, the HFD decided to indicate no revenue for "AFC Admin Assist's Pay" in the FY 2024. These funds require a fully executed Master Agreement, which can only be initiated on July 1, 2023, are appropriated from the State's Department of Labor and Industrial Relations, and are not guaranteed. The possible revenue loss will not be requested to be funded in FY 2024 by the General Fund.

DEPARTMENT OF HUMAN RESOURCES
CITY AND COUNTY OF HONOLULU

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RICK BLANGIARDI
MAYOR



NOLA N. MIYASAKI
DIRECTOR
FLORENCIO C. BAGUIO, JR.
ASSISTANT DIRECTOR

March 21, 2023

To: Michael D. Formby, Managing Director

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

From: Nola N. Miyasaki, Director *Nola N. Miyasaki*
Department of Human Resources

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of
March 8, 2023 for the Department of Human Resources

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Cordero's letter dated March 14, 2023. Please see our attached response.

Attachment

(All response)

Question- 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?

Answer: The Department of Human Resources (DHR) has reached out to the University of Hawai'i and Kapi'olani Community College through the Training and Personnel Development Branch's Po'okela Student Intern Program. Generally, DHR posts entry level positions on the UH Student Employment Website and has participated in campus and College of Engineering Job Fairs. DHR also organizes and coordinates job fairs for all City departments and has increased the City's social media presence on Facebook, Instagram, Twitter, and LinkedIn. We have partnered with the Oahu Back to Work Program and the UH system to create a pipeline of qualified people for City positions.

Question- Recruitment: Is there any particular position or function for which recruitment is particularly challenging, and what is the cause of this?

Answer: For DHR, Senior Clerk-Typist positions are difficult to fill; less than 50% of the applicants that are referred for this type of position respond to the department or actually interview for the position. Across the City, technical positions such as licensed engineers and software developers are difficult to fill due to the low numbers of skilled workers in the market, which in this case has resulted in highly competitive salaries in the private sector and federal government. The same applies for Planners and Safety Specialists, which are in demand by many industries right now.

Question- Recruitment: Are there ways to improve your recruiting process to fill vacant positions?

Answer: DHR has increased our visibility with the public by increasing our social media presence, attending more job fairs, and advertising City vacancies on various platforms geared towards specific professions and trades. For example, DHR utilizes the SHRM Hawaii website to advertise the Human Resources Specialist positions. DHR has also spent well over a year working on streamlining City processes to shorten the recruitment timeline in order to compete for qualified applicants. DHR is willing to make additional presentations to Council regarding our streamlining efforts to date.

Question- Federal Funding: By department, please indicate all, if any, positions, expenses, or equipment that have been funded by federal fundings (CARES, ARPA, etc.), that are now being transitioned to general or special funds.

Answer: DHR has requested two new civil service positions in our FY24 budget that are currently funded with ARPA funds.

- Information Specialist I position will manage and implement DHR's strategy for digital media marketing and outreach to effectively reach and recruit job seekers for vacant positions within the City and County of Honolulu. Collects and analyzes data, generates reports, recommends changes or improvements to existing activities and strategies.
- Human Resources Specialist V (NeoGov) position will expand, maintain, and administer the functionality of the NeoGov system; will provide training, tech support, and interface between NeoGov and the City; will serve as a resource to City departments and staff in utilizing the platform.

(Department)

Question- Compensation (BFS/DHR): 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.

Answer: Although no formal definition exists, a salary differential is basically additional compensation that is not considered part of an employee's basic rate of pay. Salary Differentials are either negotiated through the collective bargaining process in accordance with Section 89-9, HRS, (e.g. Hazardous Pay and Night Differentials) or permissible in accordance with Section 76-23.5, HRS, (i.e. Recruitment Incentives).

Question- Positions: How long does it take to create a new position?

Answer: To create a new position, requesting departments must first obtain approval from the City Administration. If the Administration includes the proposed new position in its operating budget, the City Council must then approve the position via the annual budget process. After those approvals, the department will complete a BF130 Request to Create and Fill New Position eform, which may take DHR a week to a few months to process. Factors that affect the timeline to create a position include, but are not limited to: new classification (requiring a pricing study, development of minimum qualification requirements, and an equal pay review by the other jurisdictions within the State of Hawaii), exclusion from collective bargaining, incomplete documentation or information necessary for the classification review.

Question- Positions: Please identify the steps to receiving a qualified candidate, processing, communicating with the respective department, and essentially making the offer for the position.

Answer: After obtaining an approved BF129 Request to Fill e-form for a position, the departments will submit to DHR a recruitment request for the specified position. DHR will post the position for a period of time to receive applications. After the recruitment closes, the applications are screened by DHR staff to ensure the applicants meet minimum qualifications. When screening is completed, departments will receive an email notification that applications are ready for their review. Departments are then responsible to contact the applicants, schedule interviews, ensure pre-employment clearances are completed and then make an offer for the position.

Question- 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 *Konno* case and civil service laws. Has the City contracted with third parties to perform civil service function, 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?

Answer: In Konno v. County of Hawaii, 85 Hawai'i 61 (1997), the Hawaii Supreme Court ruled that government contracts for services that had been customarily and historically performed by civil servants violates state law and state constitution provisions on civil service unless the service is exempted from civil service or the work is not historically and customarily performed by civil servants. The City has contracted for services pursuant to exemptions allowed under City Charter Section 6-1103. The Department of Budget and Fiscal Services (BFS) has a policy and an administrative directive regarding Requests for Independent Services Contract (Form M-4). The M-4 includes a section titled "Contract Services Exemption from Civil Service," where the Department sets forth and certifies the information supporting the exemption. The form is then routed for review and approval by the Directors of BFS and DHR.

Question- Vacant Position/Personal Services Contracts: Does the hiring of an individual through a personal services contract ("PSC") require an FTE count? If a position is filled through a PSC does the FTE still show up on the List of Vacant Positions Report?

Answer: Budgeted PSCs are included in the FTE count for the department when the budget is submitted. Conversely, unbudgeted PSCs are not included in the FTE count for the department when the budget is submitted. If the position is filled through a PSC, the FTE will still show up on the List of Vacant Positions Report.

DEPARTMENT OF INFORMATION TECHNOLOGY
CITY AND COUNTY OF HONOLULU

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RICK BLANGIARDI
MAYOR



MARK D. WONG
DIRECTOR AND CIO

STEPHEN COURTNEY
DEPUTY DIRECTOR

March 20, 2023

TO: Michael D. Formby, Managing Director

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

FROM: *~for~* Mark D. Wong, Director and CIO
Department of Information Technology

A digital signature of Stephen Courtney, appearing as a stylized, handwritten-style mark in black ink.

Digitally signed by
Courtney, Stephen
Date: 2023.03.20
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SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of
March 7, 2023 for the Department of Information Technology

The following is our agency's response to the questions on the FY24 Operating Budget received from the Committee on Budget via Chair Radiant Cordero's letter dated March 14, 2023. Please see our attached response.

Attachment

Attachment

(All response)

Question- 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?

Answer:

We have reached out to University of Hawaii, and in the past, Hawaii Pacific University. We have and are also actively participating in Career Fairs.

Question- Recruitment: Is there any particular position or function for which recruitment is particularly challenging, and what is the cause of this?

Answer:

Radio Technicians - Qualified people tend to make a lot more at private companies. We used to have an FCC license requirement that was recently taken off to try to open up the position to more applicants. Same with our senior positions, such as Software Developer III and Data Processing Systems Analyst III. Because of the experience, people tend to get paid considerably more at private companies.

Question- Recruitment: Are there ways to improve your recruiting process to fill vacant positions?

Answer:

DHR has been working with us and trying new ideas to try to increase the number of recruits for our positions. Some of these involve changing the Classification Specifications, hiring above minimum (above entry starting salary), increasing agency attendance at career fairs, and specifically targeting schools for recruiting purposes.

Question – 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.

Answer:

Please see attached spreadsheet...Answers to Federal Funding.xlsx.

Question – 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?

Answer:

We expect to receive reimbursement from DCS for a federally funded position in the amount of \$46,608.

Question – 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?

Answer:

Staff that work with federal grants include the division chiefs for Communications & Network and Technical Support. Another key staff has been the Branch Manager for Enterprise Integration. The Director and Deputy Director have worked closely with DEM, the State Department of Defense, Senate Appropriations Committee (regarding Congressional Directed Spending), and the Department of Homeland Security – agencies involved with federal grants for IT infrastructure and security.

Question – For your department, which office or department is tasked with writing grants for federal funds?

Answer:

DIT mostly works with other departments who are already administering federal funds (ie. DCS, DEM, and BFS). We work with these agencies in developing plans for Information Technology usage. A major source of grants has been the Department of Homeland Security's Urban Area Strategic Initiatives (UASI), administered through DEM. Only recently have we applied for federal funds for the first time with a Congressional Directed Spending Request.

Question – Does your department keep a list of the federal grants (past and current) that you received and applied for?

Answer:

Generally, this department has not had to apply for federal grants on its own, since all grant funding has been a portion of a larger grant to the City. The exception was a Congressional Directed Spending Request, which was the first on our own.

Question – By department, what is your process to monitor incoming federal funds and review the rules of how to spend it?

Answer:

Director/Deputy Director is made aware of the various sources to Federal Funds by DEM, Homeland Security, and presentations arranged by the administration. They

Department of Information Technology
Question(s) of March 7, 2023

advise the area within DIT which may be using the funds to contact the administering agency to see whether the funds would be something that DIT would qualify to use. If so, then DIT works with the agency to procure the equipment/service, then also follows-up with the agency providing whatever information the administering agency needs to complete their reports for Federal Fund use.

(DIT Response)

Question – 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.

Answer:

Yes. It is the recently-developed Eforms RISR which remains viable. The OneView application was planned to be a temporary replacement of Eforms RISR until DIT completed the replacement. The vendor has made significant changes to the product to meet the City Council's needs at no cost to the City and training was provided on the updated version. Unfortunately, due to the feedback received from City Council regarding OneView, it was not enough. Eforms RISR can continue to be used in the meantime.

Question – How much have we spent on One View? And how many users are on it now vs. how many users submitting RISRs?

Answer:

In September 2021, \$280,487.22 was paid for the Administration to use OneView. In January 2023 (for Calendar year 2023) \$501,634.70 was paid for the Administration and City Council to use OneView.

OneView has two types of users. There are 68 Power Users and 217 Lite Users. Our records indicate that no one has submitted a RISR in OneView.

Question – 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?

Answer:

In January 2023 (for Calendar year 2023) \$501,634.70 was paid for Administration and Council to use OneView. For just RISRs, it is \$194,399.90 for use by City Council users. The OneView application was planned to be a temporary replacement of Eforms RISR until DIT completed the replacement. DIT was originally worked with a vendor named CitySourced to establish the Honolulu 311 application. After plans to expand the system were developed, CitySourced merged with a company named Rock Solid in 2019, which moved the project in a different direction. Rock Solid was acquired by Granicus in 2022, and the City has decided to accelerate development of its own new system to replace RISR and OneView. DIT has a 15 month development schedule for the replacement.

Question – 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?

Answer:

At the beginning of March 2023, there was a connection problem between Honolulu311 and OneView and some reports did not synchronize properly. We notified Granicus and it was repaired. We recommend that the complaints be re-submitted.

Question – How much does each department pay for One View? What is the total cost to the City to utilize One View?

Answer:

The departments do not pay for OneView. DIT has been paying. For the 2023 calendar year it is \$501,634.70.

SLFRF-ARPA TRANSITION FUNDING PLAN										
for Budget Fiscal Year 2024										
						ESTIMATED COSTS BY FISCAL YEAR				
ITEM DESCRIPTION	NO. OF POS-FTE	POS TITLE	POS GRADE (eg. SR, BC, etc	COE- S, CE, E	Object Code	FY 2023 Amount	Fund Source	FY 2024 Amount	Fund Source	Justification for why the item is needed and continued in future FYs as GN funded
CSR Contract Position: CP II	1	CPII	SR18 step C		3216	80,117	SLFRF	53,940	GEN	The differnce between FY23 is a contract that includes fringe while in FY24 it doesn't include fringe. Since we only have a salary schedule up to FY24, this number was carried through to FY25 and FY26. SLFRF funds include fringe
CSR Contract Position: CP II	2	CPII	SR18 step C		3216	160,234	SLFRF	107,880	GEN	Includes fringe benefits for extended contracts
CSR Contract Position: DPSA I	2	DPSA I	SR20 step C		3216	173,196	SLFRF	116,592	GEN	The differnce between FY23 is a contract that includes fringe while in FY24 it doesn't include fringe. Since we only have a salary schedule up to FY24, this number was carried through to FY25 and FY26. SLFRF include fringe
CSR Contract Position: DPSA II	2	DPSA III	SR22 step C		3216	187,451	SLFRF	-	GEN	Not funded - Includes fringe benefits for extended contracts
CSR Contract Position: DPSA III	1	DPSA III	SR24 Step C		3216	114,055	SLFRF	76,788	GEN	The differnce between FY23 is a contract that includes fringe while in FY24 it doesn't include fringe. Since we only have a salary schedule up to FY24, this number was carried through to FY25 and FY26. SLFRF include fringe
						715,052				

CRM Annual Maintenance	na	na	na		3220	\$414,760 (SLFRF) + \$86,874.70 (GEN)	SLSRF & GEN	495,156	GEN	CRM is a citizen relationship management application. We have no substitute for it. CityDART used to be the original application but it's technology that it was built on is legacy and noone was managing it. DIT is planning on rewriting CityDART to replace OneView. Once the new CityDART is ready to deploy GEN doesn't need to fund it.
Monthly Hawaiian Tel Charges - GAP	na	na	na		3103	100,000	SLFRF	100,000	GEN	Current operating expenses in the telephone account were slashed during the budget cuts for COVID. In FY21, the budget was \$594,000. In FY22, it was cut to \$300,000. And in FY23, it was \$400,000. the \$100,000 is needed to adequately fund the current expenses forecast for BFY24. Failure to fund this will mean late fees will be accrued for bills in the last quarter of the fiscal year and possible termination of phone service.
VOIP phone refresh	na	na	na		2751	92,575	SLFRF	100,000	GEN	Replacement of older model phones that are no longer getting firmware updates and patches. These aging phones need to be refreshed to maintain stability and be compatible with the newer versions of the VOIP system. Failure to fund this effort would mean users will be without a working phone should their's break. It also creates a security vulnerability in our system.

General Private Cloud Servers					4472	\$ 630,000	SLFRF			There are 3 environments that we have to support (prod, staging and integration). 2023 was to start building out the private cloud environment. 2024 was to complete it. Then from there, we will replace 6 servers a year with the old ones going to disaster recovery starting in FY2027.
Production Database Servers					4472	\$ 182,000	SLFRF	\$ 156,000	GEN	Year 1 was to purchase Mongo DB's, year 2 is to purchase PostgreSQL servers and year 3 is to purchase MariaDB servers. We will look to start a server replacement program starting in FY2028. Servers should be replace every 4 to 6 years).
Integration/Staging Database Servers*					4472	\$ 210,000	SLFRF	\$ 216,300	GEN	Year 1 was to purchase Integration DB servers (Mongo, PostgreSQL, MariaDB). Year 2 is to purchase Staging DB servers. We will look to start a server replacement program starting in FY2028. Servers should be replace every 4 to 6 years). *This was an oversight and not on our FY2024 Equipment Request.
General Servers					4472	\$ 600,000	SLFRF			We have over 120 servers and majority of them are over 5 years old. This is part of our server replacement program to replace around 10 servers a year.
Backup Server Proxies					4472	\$ 140,000	SLFRF			One time purchase
MDS Fiber Channel Switch					4472	\$ 80,000	SLFRF			Will look to replace this in FY2029 (every 5 years).
Backup Storage Expansion					4472	\$ 151,413	SLFRF	\$ 300,000	GEN	The increase storage means that more things need to be backed up. So as primary storage goes up, backup storage also needs to increase.
Backup Repository Maintenance					3406	\$ 104,000	SLFRF	\$ 104,000	GEN	
Pure Storage as a service					3752	\$ 18,000	SLFRF	\$ 418,000	GEN	Continued maintenance

Pure Expansion				3752	\$ 900,000	SLFRF	\$ 1,500,000	GEN	Continued expansion
Mainframe software				3906	\$ 47,000	SLFRF			Will be part of the Mainframe as a Service going forward
Mainframe as a Service				3752	\$ 61,382	SLFRF	\$ 852,382	GEN	Continued maintenance
Virtual tape library				4472	\$ 100,000	SLFRF	\$ 11,000	GEN	Continued maintenance
Syslog Logging				3906	\$ 7,000	SLFRF			Not needed next year
Password Manager Pro				3906	\$ 7,228	SLFRF	\$ 7,000	GEN	Continued maintenance
Workstations/Laptop				2756	\$ 50,000	SLFRF	\$ 50,000	GEN	Will look to refreshin FY 2027.
Exchange 2019 Client Access Licenses				3906	\$ 560,000	SLFRF			One time purchase
Exchange 2019 servers				3906	\$ 26,000	SLFRF			One time purchase
New windows licences				3906	\$ 300,000	SLFRF	\$ 300,000	GEN	They City has to constantly update its windows software licenses.
Portworx				3906	\$ 187,500	SLFRF	\$ 187,500	GEN	Continued maintenance
Cloud infrastructure				3906	\$ 80,000	SLFRF	\$ 80,000	GEN	Continued maintenance
VMWare Maintenance Increase				3906	\$ 15,000	SLFRF	\$ 65,000	GEN	Continued maintenance
Site recovery manager				3906	\$ 50,000	SLFRF	\$ 50,000	GEN	Continued maintenance
Azure AD licenses				3906	\$ 48,000	SLFRF	\$ 48,000	GEN	Continued maintenance
Ediscovery				3906	\$ 1,000,000	SLFRF	\$ 200,000	GEN	Continued maintenance guesstimate
PowerBI - ERP				3906	\$ 45,217	SLFRF		GEN	Continued maintenance
Redhat - ERP				3906	\$ 14,958	SLFRF		GEN	Continued maintenance
Rancher Support - ERP				3906	\$ 79,695	SLFRF		GEN	Continued maintenance
Oracle License - ERP				3906	\$ 19,639	SLFRF		GEN	Continued maintenance
Edge Firewalls				4472	\$ 81,600	SLFRF			Will look to refresh 4 a year staring from FY 2026.
FMB VPN Failover				4472	\$ 40,000	SLFRF			Will look to refresh in FY2027.
Kapolei Internet Firewall				4472	\$ 160,000	SLFRF			Will look to refresh in FY2027.
Kapolei Firepower Maintenance				3906	\$ 50,000	SLFRF	\$ 50,000	GEN	Continued maintenance
Kapolei Cisco VPN				4472	\$ 80,000	SLFRF			Will look to refresh in FY2027.
Identity Services Engine				3906	\$ 120,000	SLFRF	\$ 120,000	GEN	Continued maintenance
F5 Virutual Editions				3906	\$ 105,000	SLFRF	\$ 21,000	GEN	Continued maintenance
Intrusion Detection Maint increase				3906	\$ 31,000	SLFRF	\$ 61,000	GEN	Continued maintenance
ACAMS maint				3401	\$ 30,000	SLFRF	\$ 30,000	GEN	Continued maintenance
ACAMS Parts and Accessories				2751	\$ 40,000	SLFRF	\$ 40,000	GEN	Continued maintenance
DFM motorpool Traka system				3401	\$ 5,163	SLFRF			Will be absorbed in ACAMS maint

DEPARTMENT OF LAND MANAGEMENT
CITY AND COUNTY OF HONOLULU

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RICK BLANGIARDI
MAYOR

SCOTT K. HAYASHI
DIRECTOR
CATHERINE A. TASCHNER
DEPUTY DIRECTOR

March 21, 2023

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, appearing to read "Scott K. Hayashi", is written over the printed name and title.

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of
March 14, 2023 for the Department of Land Management

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Cordero's letter dated March 14, 2023. Please see our attached response.

Attachments: Spreadsheet
Exhibit 1 – Organization Chart

Attachment

Question-Vacant Positions: How many vacancies did your department fill throughout FY23?

Answer: See attached spreadsheet.

Question-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.)

Answer: See attached spreadsheet.

Question-Vacant Positions: How many vacancies do you anticipate filling this year?

Answer: See attached spreadsheet.

Question-Vacant Positions: For your department, what vacancy rate are you comfortable with (what percentage)? How many vacancies is that?

Answer: See attached spreadsheet.

Question-Vacant Positions: Are there any vacancies that are affecting your department operationally?

Answer: See attached spreadsheet.

Question-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?

Answer: See attached spreadsheet.

Question-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?

Answer: DLM has reached out the University of Hawai'i, including the William S. Richardson School of Law, to advertise it openings. In FY 2023, DLM utilized LinkedIn.com, Indeed.com, and personal contacts to solicit and hire talent.

Question-Recruitment: Is there any particular position or function for which recruitment is particularly challenging, and what is the cause of this?

Answer: The recruitment for the Land Management Administrator position will be particularly challenging since the position requires professional high-level work experience, which includes principally handling multi-million dollar commercial real estate acquisitions.

Question-Recruitment: Are there ways to improve your recruiting process to fill vacant positions?

Answer: Yes. Once DLM is able to effectuate the reorganization, it will be able to solicit employees through DHR's recruitment process.

Question-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.

Answer: No positions, expenses, and equipment are funded by federal funding (CARES, ARPA, etc.).

Question-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?

Answer: N/A

Question-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?

Answer: DLM's Administrative Specialist receives notices regarding federal grant funds, thereafter, the grant's criteria is discussed with DLM's management team to see if it's able to meet the criteria of federal grant.

Question-Federal Grants: For your department, which office or department is tasked with writing grants for federal funds?

Answer: N/A

Question-Federal Grants: Does your department keep a list of the federal grants (past and current) that you received and applied for?

Answer: Historically, DLM has not received any federal grants.

Question-Federal Funding: By department, what is your process to monitor incoming federal funds and review the rules of how to spend it?

Answer: Historically, DLM has not received any federal grants.

Question 3. 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.

Answer: All of DLM positions are funded by the General fund. Next, In FY 2023, DLM continues to progress with its reorganization to officially create the other two divisions and has planned to fill its vacant positions after it completes its reorganization. Last, DLM's Asset Development Division and Finance Division were not created so in the immediate need to fulfill its duties and functions of its Charter and in lieu of having to complete 2 reorganizations, it utilizes unbudgeted temporary positions / PSC's. See attached Exhibit 1 - Organization Chart.

Question 4. 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.

Answer: As of March 15, 2023, DLM has 19 vacant positions. Nine (9) of these vacancies are filled on a contract basis, therefore DLM has a staff total of 18 currently on-board.

Question 5. Personal Services Contracts: 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).

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?

Answer: DLM has been crippled in its hiring efforts because of an incomplete organizational structure. Only one of three intended divisions were officially created; DLM can therefore only fill positions on a civil service basis on one department. DLM budgets to fill positions in the other two divisions, and is currently filling the positions on a contract basis. In FY 2023, DLM continues to progress with its reorganization and after it completes its reorganization in the 3rd or 4th quarter of FY 2024, it plans to work with DHR to fill its vacant positions. DLM's PSC positions will need to apply for the civil service positions since they will need to compete with other applicants for the vacant positions. In the meantime, DLM shall utilize unbudgeted temporary positions / PSC's so it's able to continue to fulfill its duties and functions of its Charter.

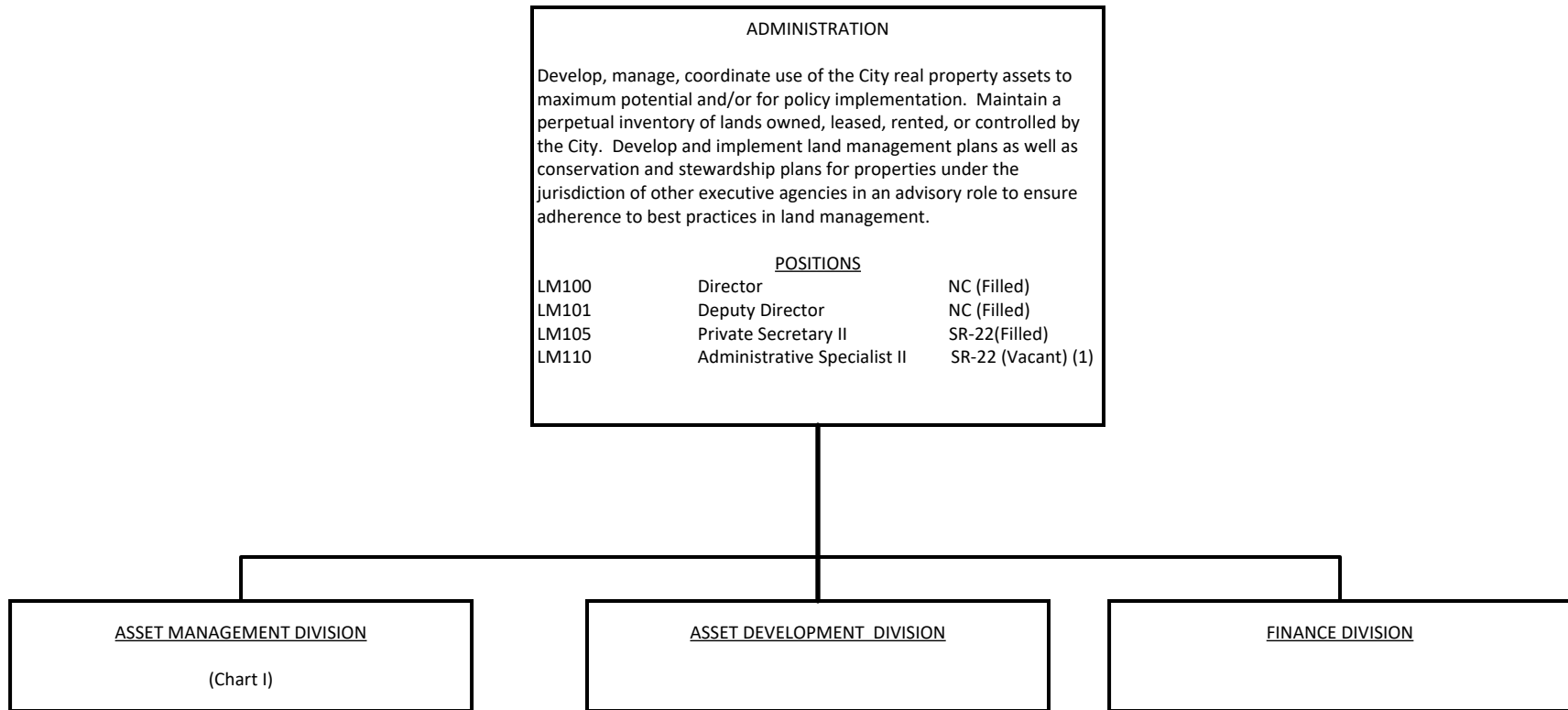
Question 7. Inventory List: Please provide a complete inventory list of all the City properties managed by DLM.

Answer:

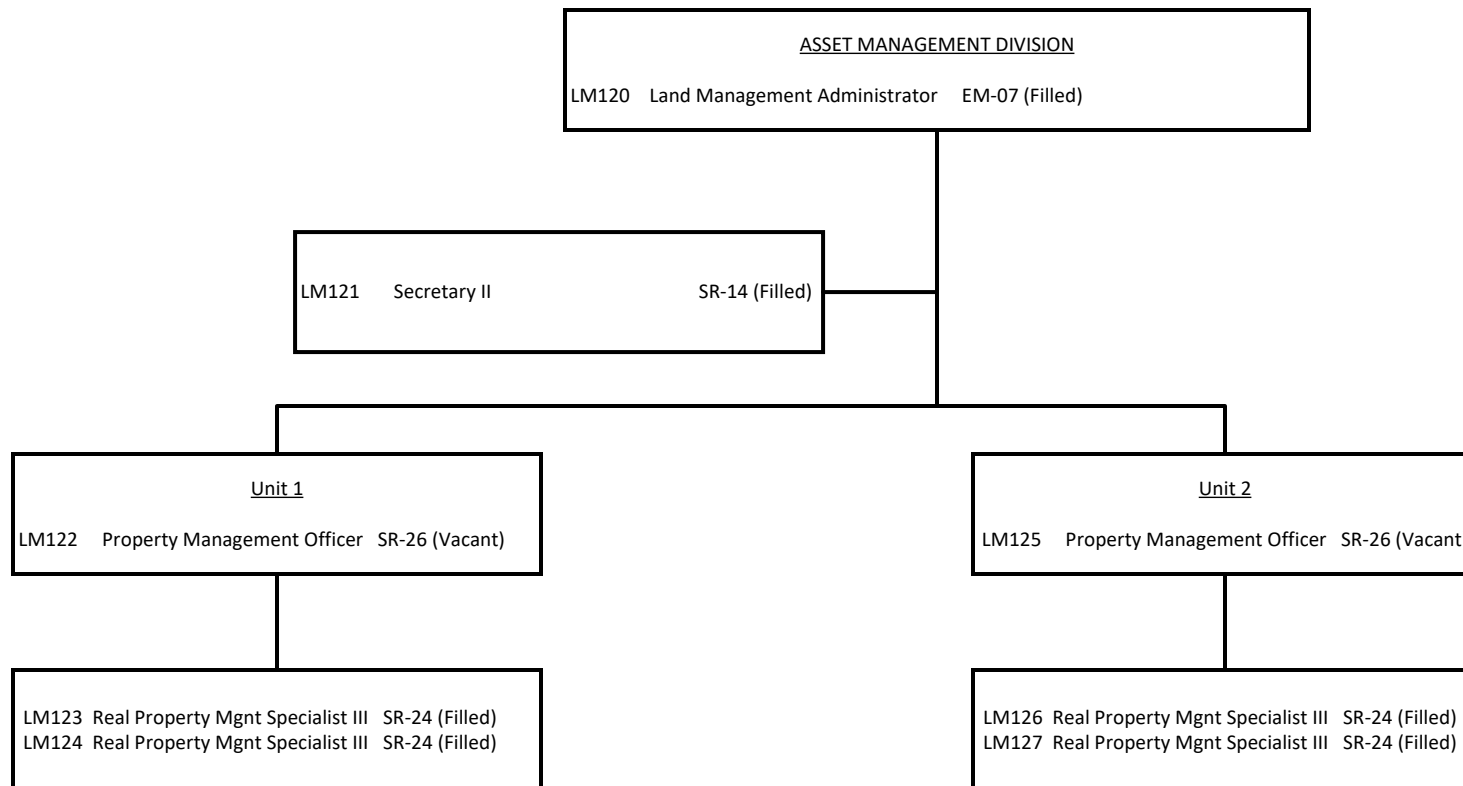
- | | |
|--------------------------------------|---|
| 1. Bachelor's Quarters - Ewa Village | 91-1216 Renton Road, Ewa Village, HI 96706 |
| 2. Beretania Hale | 1727 Beretania Street, Honolulu, HI 96826 |
| 3. Chinatown Gateway Plaza | 1031 Nuuanu Ave., Honolulu, HI 96813 |
| 4. Chinatown Manor | 175 North Hotel Street, Honolulu, HI 96817 |
| 5. Citron Street (Mohala Mai) | 1936 Citron Street, Honolulu HI 96826 |
| | 91-1711 - 1719 Haakei St., Ewa Beach, HI 96706 |
| | 91-1715 Kihī St., Ewa Beach, HI 96706 |
| 6. Ewa Villages (Varona) | 91-1005 -1057 Koahi St, Ewa Beach, HI 96706 |
| | 91-1707 Leialoalo St., Ewa Beach, HI 96706 |
| | 91-1006 -1055 Manakuke St., Ewa Beach, HI 96706 |
| | 91-1010 -1046 Renton Rd., Ewa Beach, HI 96706 |
| 7. Halona Road | 86-537 Halona Road, Waianae, HI 96792 |
| 8. Harbor Arms | 98-130 Lipoa Place, Aiea, HI 96701 |
| 9. Harbor Village | 901 River Street, Honolulu, HI 96817 |
| 10. Kanoa Apartments | 846 Kanoa Street, Honolulu, HI 96817 |
| 11. Kauhale Kamaile | 85-248 Farrington Highway, Waianae, HI 96792 |
| 12. Kulana Nani | 46-229 Kahahipa Street, Kaneohe, HI 96744 |
| 13. Manoa Gardens | 2790 Kahaloa Drive, Honolulu, HI 96822 |
| 14. Marin Towers | 60 North Nimitz Highway, Honolulu, HI 96817 |
| 15. McCully Street | 754 McCully Street, Honolulu, Hawaii 96826 |
| 16. Piikoi Street | 1506 Piikoi Street, Honolulu, HI 96822 |
| 17. Poki Street (Hale Maluhia) | 1628 Poki Street, Honolulu, HI 96822 |
| 18. Waikiki Vista (NEW) | 2241 Kapiolani Blvd., Honolulu, HI 96813 |
| 19. West Loch Elderly | 91-1472 Renton Road, Ewa Beach, HI 96706 |
| 20. West Loch Modular | 91-1500 Renton Road, Ewa Beach, HI 96706 |
| 21. Westlake Apartment | 3139 Ala Ilima Street, Honolulu, HI 96818 |
| 22. Winston Hale/Micro Units | 1055 River Street, Honolulu, HI 96817 |
| 23. Young Street (Kumuwai) | 1902 Young Street, Honolulu HI 96826 |

Question 8. 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.

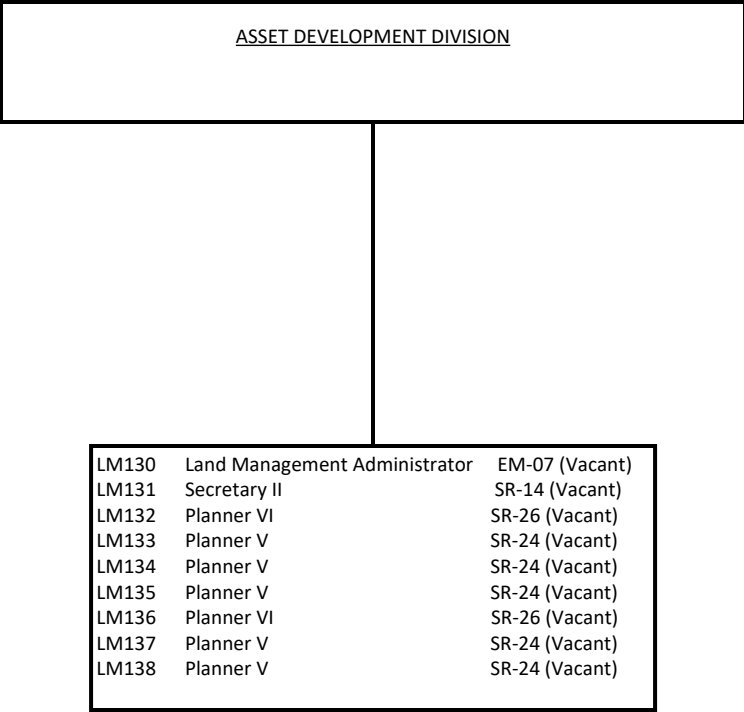
Answer: On March 9, 2023, the City and County of Honolulu entered into a 1-year property management contract (CT-DLM-2300136) with Housing Solutions, Incorporated.



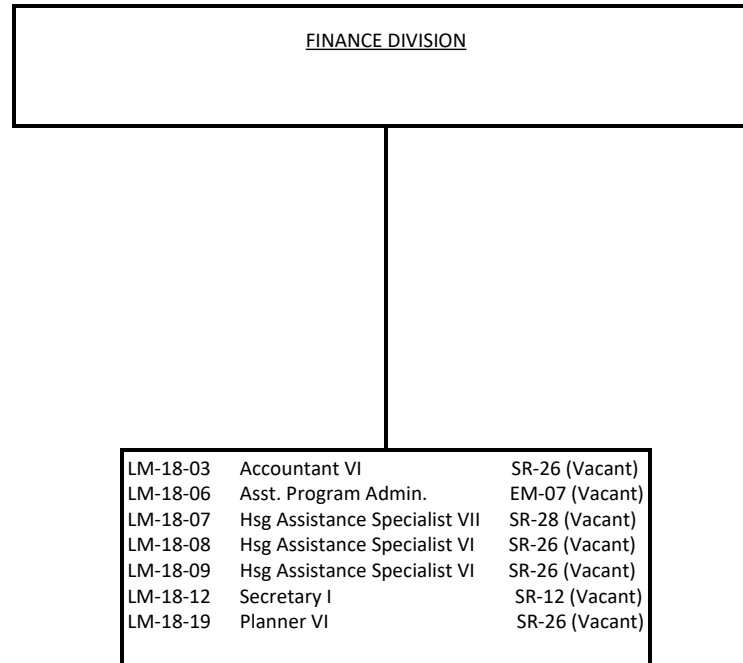
(1) In the interim LM110 being filled by personal service contract.



In FY 2023, DLM continues to progress with its reorganization to officially create the other two divisions and has planned to fill its vacant positions after it completes its reorganization. In the immediate need to fulfill its duties and functions of its Charter and in lieu of having to complete 2 reorganizations, it utilizes unbudgeted temporary positions / PSC's.



In FY 2023, DLM continues to progress with its reorganization to officially create the other two divisions and has planned to fill its vacant positions after it completes its reorganization. Last, DLM’s Asset Development Division and Finance Division were not created so in the immediate need to fulfill its duties and functions of its Charter and in lieu of having to complete 2 reorganizations, it utilizes unbudgeted temporary positions / PSC's.



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**DEPARTMENT OF LAND MANAGEMENT
CITY AND COUNTY OF HONOLULU**

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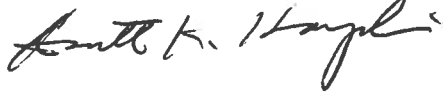
RICK BLANGIARDI
MAYOR

SCOTT K. HAYASHI
DIRECTOR
CATHERINE A. TASCHNER
DEPUTY DIRECTOR

March 22, 2023

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 

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of
March 14, 2023 for the Department of Land Management

The following is our agency's response to the questions on the CIP/Revenue Budget received from the Committee on Budget via Chair Cordero's letter dated March 14, 2023. Please see our attached response.

Question 1. 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?

Answer: DLM is in various stages of due diligence and negotiations on several acquisitions, and anticipates being able to spend between \$40M to \$60M of the \$170M before it lapses on June 30, 2023. Due to confidentiality agreements in place, DLM must maintain confidentiality and does not want to risk jeopardizing these potential acquisitions. However, DLM is able to disclose that it has identified two potential acquisitions. One property is located in Waikiki and the other property is located in Ewa Beach. If these properties are acquired then the City will add approximately 190 affordable housing units into the City's real property inventory. As the City works through the list of properties and projects on its acquisition list, it continues to work to match the best suited funds to the project type(s). Projects previously lined up for the \$170M Affordable Housing appropriation have been moved to other preferred funding sources to maximize use of properties. The City continues to try and use all available funds to the fullest extent possible, understanding there are many sources of funds and bonds funds available to the administration when it came into office in 2021.

Question 2. 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?

Answer: DLM supports the development of TOD affordable housing along the rail corridor and nearby the transit stations. DLM is initiating planning and design studies for development of affordable housing on the former Dee Lite Bakery site. To the extent allowed by bond covenants, DLM will entertain the full range of occupancy from lower AMIs to workforce housing and would welcome input from the District councilmember and community on preferences for this specific location.

Question 6. Detailed Statement of Revenues & Surplus: 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.

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.

Answer: DLM would like to clarify per MM-053 Executive Operating and Capital Programs and Budgets for FY 2024 page C-67, Rental Units (City Prop) estimated revenue increased by \$801,771 (FY23 Estimate - \$916,971 less FY22 Actual - \$115,200) and Parking Stalls estimated revenue decreased by \$149,329 (FY23 Estimate - \$124,568 less FY22 Actual - \$273,897).

Rental Units revenue in FY23 increased over FY22 due to new leasing contracts at 1) 98 Koula Street (Point Panic), 2) 811 Olomehani Street (Point Panic), 3) 524 Kaaahi Street (Sand Island Drug Treatment Center) & 4) 111 Ohe Street (Verizon). Parking Stalls revenue in FY23 decreased over FY22 due to the jurisdictional transfer of the City-Owned Property located at the Park and Ride Lots of Mililani Mauka (TMK: 9-5-049-019), Hawaii Kai (TMK: 3-9-017-021), and Royal Kunia (TMK: 9-4-146-007) to DTS.

In addition, please see the below schedule of property/assets that DLM derives rental and parking stalls revenue from which includes the addresses, TMK and DLM acquired jurisdiction of each property/asset.

City Properties Rental Revenue

	Address	Date of Jurisdictional Transfer	TMK	FY 2023	FY 2022	Difference
1.	98 Koula St. (Point Panic)	10/29/2019	210600290000	456,000	76,000	380,000
2.	811 Olomehani Street (Point Panic)	10/29/2019	210600290000	204,000	34,000	170,000
3.	1000 Fort St. Mall (former Satellite City Hall)	N/A	N/A	0	5,200	-5,200
4.	524 Kaaahi St. (Sand Island Drug Treatment Center)	N/A	150070330000	240,000	0	240,000
5.	Children's Discovery Center - Communication Site lease (Verizon Wireless)	10/29/2019	210600170000	16,971	0	16,971
Total Rental (City Property)				916,971	115,200	801,771

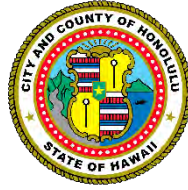
City Properties Parking Revenue

	Address	Date of Jurisdictional Transfer	TMK	FY 2023	FY 2022	Difference
1.	95-1101 Ukuwai St., 240 Keahole St., & 94-340 Kupuohi St. - Reynolds Recycling, Inc.	5/31/2022	950490190000 390170210000 941460070000	0	152,350	-152,350
2.	UH-Manoa - John A. Burns School of Medicine (parking), Kakaako Makai	03/21/2019	121060030 (por.), 21060008 and 029 (por.)	124,568	121,547	3,021
Total Parking				124,568	273,897	-149,329

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

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RICK BLANGIARDI
MAYOR



MICHAEL D. FORMBY
MANAGING DIRECTOR

KRISHNA F. JAYARAM
DEPUTY MANAGING DIRECTOR

March 20, 2023

TO: Michael D. Formby, Managing Director

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

FROM: Krishna F. Jayaram, Deputy Managing Director
Office of The Managing Director

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of
March 2023, 2023 for the Office of the Mayor and Managing Director.

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Cordero's letter dated March 14, 2023. Please see our attached response.

Attachment

ALL: Recruitment QUESTIONS

(All response)

Question- 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?

Answer:

Each office has utilized a wide variety of recruiting tools to advertise new job openings and solicit local talent. Departments have sought out local talent through personal recruitment using local contacts, social media, community meetings and recruiting websites, such as LinkedIn and Indeed. Specific offices, including OER, CCSR and NCO, have reached out to local universities (University of Hawai'i (UH), Chaminade University, and Hawai'i Pacific University (HPU)) to share job openings with current students and alumni, held ongoing discussions with UH regarding relevant subject matter departments vacancies, and developed internship opportunities to ultimately create pathways to permanent employment.

Question- Recruitment: Is there any particular position or function for which recruitment is particularly challenging, and what is the cause of this?

Answer:

Offices such as Office of Economic Revitalization (OER) and Office of Climate Change, Sustainability and Resiliency (CCSR) have had difficulty finding qualified candidates because specific vacant positions require technical knowledge and experience that command higher pay in the private sector. Examples include Data Specialist and Data Strategist.

Question- Recruitment: Are there ways to improve your recruiting process to fill vacant positions?

Answer:

The Department of Human Resources (DHR) has undertaken aggressive steps to improve the efficiency of the City's recruitment and retention processes, which have benefitted all departments and agencies. DHR can provide additional details. All MDO offices can improve recruiting processes by fully utilizing Indeed and LinkedIn, which have proven effective within OER. Increasing public outreach on social media sites and utilizing personal networks in an attempt to directly recruit qualified candidates is assisting with our recruitment processes.

ALL: Federal Funding/Federal Grants QUESTIONS

Question- 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

Answer:

MAY-MDO – The following positions are funded by Fiscal Recovery Fund (FRF) and being transitioned to the General Fund in FY24. MAY-MDO asked offices with expanded responsibilities and staffing increases to transition staff over a number of years to avoid the “fiscal cliff” which will occur at the termination of the FRF obligation period on December 31, 2024. Funds may be expended after that date (until December 31, 2026), but may not be obligated after that date:

EM08, Director of Communications (Scott Humber): \$150,000.00

OER –The following positions are funded by FRF and being transitioned to the General Fund in FY24:

- Planner V, SR24 - Small Business and Finance Program Manager: \$97,560;
- (4.0 FTEs) Community Relations Specialist I, SR20 - Business Constituent Educator(s): \$225,120;
- Planner IV, SR22 - Regenerative Tourism: \$83,376;
- Administrative Specialist I, SR20 – Administrative Specialist I: \$52,044;
- Film Industry Development Specialist, SR22 – Film Industry Development Specialist: \$71,172.

CCSR –The following positions are funded by FRF and being transitioned to the General Fund in FY24:

- Planner VI, SR26 – Food Security Program Manager: \$90,204;
- (3.0 FTEs) Planner V, SR24 – Adaptation Specialist, Sustainability Data Analyst, Energy Efficiency Specialist: \$251,664.

Office of Housing (HOU) - The following positions are funded by FRF and being transitioned to General Funded in FY24:

- Planner V, SR24 – Housing Program Manager: \$86,712.

Mayor's Office of Culture and the Arts (MOCA) - The following positions are funded by FRF and being transitioned to the General Fund in FY24:

- Info Specialist I, SR16 – Info Specialist I: \$48,144.

Question- 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.

Answer:

The Office of the Managing Director does not have any federal funds budgeted in our FY24 operating budget as submitted. When the various offices receive federal funding throughout the year, the funds are accepted and authorized for expenditure through the Council notification and approval process.

Question- Federal Funding: 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?

Answer:

Program Managers and leadership staff from each applicable office are responsible for reviewing potential federal grant opportunities in their area of focus. Staff utilize a variety of sources such as National Association of Counties (NACo), National League of Cities (NLC), Bloomberg Cities Network, communications from membership organizations (e.g., Climate Mayors, Urban Sustainability Directors Network, Local Infrastructure Hub), Hawai'i Congressional delegation, and other City and State agencies. As it is an important aspect of our work and a priority to Mayor to maximize federal resources, we discuss opportunities throughout the FY with our respective teams.

Question- Federal Grants: For your department, which office or department is tasked with writing grants for federal funds?

Answer:

OER/CCSR: All program management and leadership staff are responsible for writing federally funded grants and monitoring potential funding opportunities for their respective areas of work.

Question- Federal Grants: Does your department keep a list of the federal grants (past and current) that you received and applied for?

Answer:

OER/CCSR: Each office maintains a respective list of grants they have received or applied for.

Question- Federal Funding: By department, what is your process to monitor incoming federal funds and review the rules of how to spend it?

Answer:

OER/CCSR: The offices collaborate closely with Department of Budget and Fiscal Services (BFS), Corporation Counsel (COR), and internal leadership to support the proper management of federal funds. We follow federal rules with regard to monitoring the use of federal funds, hold regular weekly meetings with contractors, and keep reports and procedural documents in official administrative files.

DEPARTMENT SPECIFIC QUESTIONS

Question – 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?

Answer:

Our information is that the NLC dues cover the entire City and County of Honolulu, including the City Council and the administration. The Mayor’s office is willing to share membership dues (\$27,450), however, to minimize internal transfers between entities or two payments, the Mayor’s office can cover the entire cost of the NLC membership provided the necessary funds are appropriated and available in current expenses.

Question – 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?

Answer:

We are not certain what is meant by “barriers to hiring as prescribed by Civil Service” and/or “barriers to filling vacancies and/or removing vacancies in the City.” We have had discussions with certain legislators regarding the civil service system and have also spoken with union leadership and union representatives regarding challenges to hiring and filling civil service vacancies.

The City and other public employer jurisdictions (i.e., the State and counties) collectively bargain as one employer group. With the state getting the majority of the votes (4) and each county getting one (1) vote, we believe discussions with the Legislature and the Governor should include all county jurisdictions.

We are open to any and all discussions to improve our merit-based civil service system.

Question – 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 Koʻolauloa 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?

Answer:

As we testified and supported with details in our Affordable Housing presentation to Council, properties and their intended use drive the need for funding and the reasonable timeframe for release and encumbrance of funds. Depending on what properties are available for acquisition, the intended market and/or use of those properties and the bond covenants associated with the available appropriations, we cannot reasonably forecast what funds will be used and/or lapsed by the end of the fiscal year at this time. We can provide a best estimate. What we do know is that bonds are not issued against appropriations until funds are needed and, fortunately, when this administration came into office, there was significant excess in the availability of bond funds. In practical terms, that means certain appropriations may lapse due to the City having cash on hand, but similar appropriations should be made in the FY24/FY25 budgets to maintain access to bonds as our excess capacity is used.

As an example of how properties drive funding and the need for funding, when we first entered into due diligence on the Waikiki Vista project, the intent was to release and encumber Affordable Housing and Community Revitalization funds. However, after touring the property and considering various uses that could benefit the City and our communities in different ways, i.e., permanent supportive housing versus shorter term transitional housing, workforce housing, transitional shelter space with wrap around services and/or City seat of government operations during the renovation of Honolulu Hale, we decided to use FRF funds to ensure maximum flexibility in the use of the acquired property.

Similarly, with a property currently in due diligence in Iwilei, our original Transit Oriented Development (TOD) plan and design was to use Affordable Housing bond funds, until discussions with bond counsel alerted us to the significant restrictions on the use of the property associated with use of those funds. We have since spent considerable time with bond counsel and the legislature on amending statutory language that unreasonably restricts the City's ability to develop that property into an activated, fully function TOD project. We are now actively looking for alternative bond funds to honor the meaning of TOD projects and avoid building an affordable housing project which does not meaningfully serve the community or its residents. That property has also

required a longer due diligence period due to environmental concerns which must be addressed.

Finally, an example of how well-intentioned appropriations had an unintended adverse impact on subsequent acquisition, rehabilitation and use of a property, the Iwilei Resource Center was acquired with two different types of bond funds with different bond covenant restrictions which, unfortunately in that case, has limited and complicated our ability to use that facility.

We are learning from these experiences and planning to better apply bond funds going forward. We would like to work with Council on a better process that allows the City to move quickly and smartly in the acquisition of properties for various needs, including TOD, affordable housing, community revitalization and homeless service facilities. We are open to further briefings and discussion with Council. Of funds available to this administration in FY22 and FY23, including State and Local Fiscal Recovery Funds (SLFRF), Affordable Housing (AH) Charter Fund, Affordable Housing bonds and private activity bonds, we estimate the City will encumber and expend approximately \$240M, with the possibility of more releases and encumbrances before June 30, 2023.

Question – Real Property Tax Credit

How did the administration decide on a \$300-dollar amount for the real property tax credit?

Answer:

The Administration's goal was to provide meaningful near-term relief to local homeowners with existing exemption through a real property tax (RPT) credit balanced against a fiscally responsible operating budget ensuring City operations and core services are sustained. The \$300 one-time RPT credit is equivalent to a one-time addition to the homeowner's current exemption of nearly \$86,000, significantly reducing the impact of the increase in assessed valuation for the fiscal year 2024 (July 1, 2023 through June 30, 2024). We look forward to working with Council on other remedies to unusually high assessments, remedies which will take more time to adopt and apply.

Questions – New Positions

Please provide a list of the 18 new positions, salaries, and justification.

Answer:

- Mayor's Office (MAY)
 - Director of Communications: \$150,000
 - The Mayor has made effective communication with the public a strategic priority, with a focus on increasing awareness of important City and County policies and programs by providing accurate and timely information to residents, businesses and the media

- City Management
 - Administrative Specialist: \$71,280
 - Currently there is only one Administrative Services Officer (ASO) that oversees all of the Human Resources and Budget aspects of MAY/MDO and the attached offices (OER, MOCA, NCO, HOU, CCSR). The MDO attached offices have grown considerably in the last two years, in accordance with Council priorities, and the need for additional ASO support has grown as well. The significant increase in staff and programs has created a critical need for additional support staff to execute efficiently.
 - Executive Assistant I - Chief Data Officer: \$125,004
 - As required by Ordinance, MDO is in the process of establishing this position to gather data, establish meaningful metrics, create an open database system and increase city transparency in all departments. We fully support this initiative.
- Office of Economic Revitalization (*OER*)
 - Planner IV - Regenerative Tourism: \$83,376
 - Serve as program manager for the growth of the Regenerative Tourism sector. Required to work with City Departments, State and County Governments, travel, tourism and hospitality businesses, related non-profits and community to develop, implement, and report on services and programs.
 - Planner V - Small Business and Finance Program Manager: \$97,560
 - Foundation building for more robust small business support in the long-term. Solicit Economic Development Administration (EDA), Small Business Administration (SBA), or other economic development funding to support the program/office. Works with City, State and Federal Government, small business and the finance industry as well as related non-profits and the community to develop, implement, and report on policies, programs, and activities.
 - Film Industry Development Specialist: \$71,172
 - Position is needed due to increase in production activity. The Film Office serves as the chief liaison for filmmakers to any City agency for inquiries and permits for an industry that regularly spends \$350M in the City and County of Honolulu. Current workloads exceed the current resource capacity of staff.

- Administrative Specialist: \$52,044
 - Position is needed to assist OER Executive Director with administrative tasks to manage the office and day-to-day operations of OER. Existing staff working with and for OER are not able to provide administrative support so this additional staffing capacity is needed. To assist with OER's priority in transferring necessary FRF funded positions to general funded positions.
- Community Relations Specialist I (4.0 FTEs): \$225,120
 - Position connects with several thousand businesses providing information on regulations and resources that support small businesses through in person visits, phone calls and webinars.
- Mayor's Office of Culture and The Arts (MOCA)
 - Assistant Information Specialist I: \$48,144
 - Additional staff to assist with Mission Memorial Auditorium, Honolulu Hale and other City sponsored events. MOCA had a different set of responsibilities in the prior administration. Beginning in 2021, MOCA began to process co-sponsorships on behalf of the City and assume leadership of the Honolulu City Lights Program. Additionally, we have added a Community Art Exhibition program which coordinates community engagement and related events. This position will be responsible for these activities.
- Office of Housing (HOU)
 - Planner V – Housing & Homelessness Program Manager: \$86,712
 - Position is required to assist with researching best practices among U.S. and international cities that have been successful in their affordable housing and homelessness initiatives and incorporate these lessons into City policies and plans. Coordinate outreach and engagement at locations throughout O'ahu to prioritize community engagement, increase community support for new housing development, collect community input and feedback, and incorporate these into City's best practices.
 - Executive Assistant I: \$125,000
 - Position will serve as the Deputy Director to the Executive for HOU to handle the day-to-day operations and expand efficiency and capacity of the HOU.

- Office of Climate Change, Sustainability, and Resiliency (CCSR)
 - Planner V (3.0 FTEs): \$251,664
 - Adaptation Specialist
 - This position is needed to manage and implement projects and actions for the Coastal and Water program, implement priority actions as outlined in the City's Climate Adaption Strategy. This position also performs roles and duties to implement the Coastal and Water Program and Climate Adaptation Policy as outlined in Ordinance 20-47.
 - Sustainability Data Analyst
 - New position to mitigate loss in capacity as AmeriCorps Vista program will come to an end. This position will lead development and publication of several annual data reporting and transparency requirements and initiatives CCSR such as the Annual Sustainability report as well as data collections, workflow analysis and visualization needed to achieve priority CCSR programs.
 - Energy Efficiency Specialist
 - This position shall implement the City's Better Buildings Benchmarking Program per ordinance 22-17, including but not limited to: educating relevant stakeholders and building owners about the program, providing customer support to covered building owners, setting up the program CRM system, developing program communications, data verification, reporting, and connecting stakeholders to opportunities to energy and water savings across large buildings island-wide.
 - Planner VI – Food Security Program Manager: \$90,204
 - Position is needed to oversee the drafting, implementation, coordination, and monitoring of the plan's actions to establish long-term food resilience on O'ahu. Conduct research on best practices among U.S. and international cities regarding the integration of food security and sustainability, and incorporates these lessons into City policy and plans. Work in close partnership with the City's Office of Economic Revitalization and Department of Emergency Management to coordinate mass feeding operations, local farm support programs, farm to consumer direct programs, and food bank supply lines from local producers.

- Neighborhood Commission Office (*NCO*)
 - Neighborhood Assistant I: \$46,152
 - The Neighborhood Assistant I provides key support to Boards and Board chairs and is now instrumental in setting up and managing both the in-person and virtual components of Board meetings, drafting minutes, providing guidance on the Neighborhood Plan and processing agendas in accordance with Sunshine Law.
 - Community Relations Specialist II: \$65,916
 - The Community Relations Specialist II provides further plans to organize and promote our Neighborhood Board system, particularly in assisting with filling vacancies on the Boards.

Question – ARPA/SLFRF

Please provide a list of ARPA/SLFRF funded positions that are proposed to be funded by general funds?

Answer:

- Mayor's Office (*MAY*)
 - EM08, Director of Communications: \$150,000.00
- Office of Economic Revitalization (*OER*)
 - o Planner V, SR24 - Small Business and Finance Program Manager: \$97,560
 - o (4.0) Community Service Relations Specialist I, SR20 - Business Constituent Educator(s): \$225,120
 - o Planner IV, SR22 - Regenerative Tourism: \$83,376
 - o Admin Specialist I, SR20: \$52,044
 - o Film Industry Development Specialist, SR22 I: \$71,172
- Office of Climate Change, Sustainability, and Resiliency (*CCSR*)
 - o Planner VI, SR26 – Food Security Program Manager: \$90,204
 - o (3.0) Planner V, SR24 – Adaptation Specialist, Sustainability Data Analyst, Energy Efficiency Specialist: \$251,664
- Office of Housing (*HOU*)
 - o Planner V, SR24 – Housing & Homelessness Program Manager: \$86,712
- Mayor's Office of Culture & The Arts (*MOCA*)
 - o Info Specialist I, SR16: \$48,144

Question - 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.

Answer:

Please see attached organization chart.

Question - D-13 (2023) lists OER personal services contracts under the "Office of the Mayor" instead of the "Managing Director Office," per Bill 11 (2024) (sic). 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 employees for OER.

Answer:

The following are all PSC Hires within OER:

- Planner V
- Community Relations Specialist III
- Executive Assistant II
- Community Relations Specialist II
- Assistant Information Specialist II
- Community Relations Specialist I
- Community Relations Specialist I
- Community Relations Specialist I
- Film Industry Development Specialist I
- Planner IV
- Planner III
- Planner VII
- Planner VI
- Executive Assistant I
- Information Specialist III

Question - 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.

Answer:

Personnel Salaries - \$529,272

- Planner V, SR24 - Small Business and Finance Program Manager: \$97,560
- (4.0) Community Relations Specialist I SR20 - Business Constituent Educators: \$225,120
- Planner IV, SR22 - Regenerative Tourism: \$83,376
- Administrative Specialist I SR20: \$52,044
- Film Industry Development Specialist, SR22 I: \$71,172

Programs for Businesses and the Community - \$84.5M

- O'ahu Business Recovery: \$10.5M (grant program)
- Agriculture Grants: \$3M
- Good Jobs O'ahu: \$5M (UH cross-training)
- Rental and Utility Relief: \$63M
- COFA Migrant Death Benefits: \$2M
- Food Access: \$1M

Question – OER Please provide a breakdown of the new requested appropriation of \$50,000 for "OER" Commission costs.

Answer:

These funds are needed to conduct initial baseline research data (from DBEDT and other sources) and data analysis (conducted by UHERO to include cost of a research assistant for data analysis) for the implementation of the first strategic plan document from the Economic Revitalization Commission. Data and Analytics will support metrics established in the economic development activities of OER and the strategic plan/report for FY24. We also anticipate this highly educated and innovative group of Commissioners may want to conduct other data gathering and research activity which may require available funds. We do not want to limit this Commission's ability to gather data and knowledge to support their recommendations.

Question - 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 & CAM (if applicable).

Answer:

OER is a sub-occupant of Department of Transportation Services (DTS) office space on the 12th Floor at 711 Kapi'olani Boulevard.

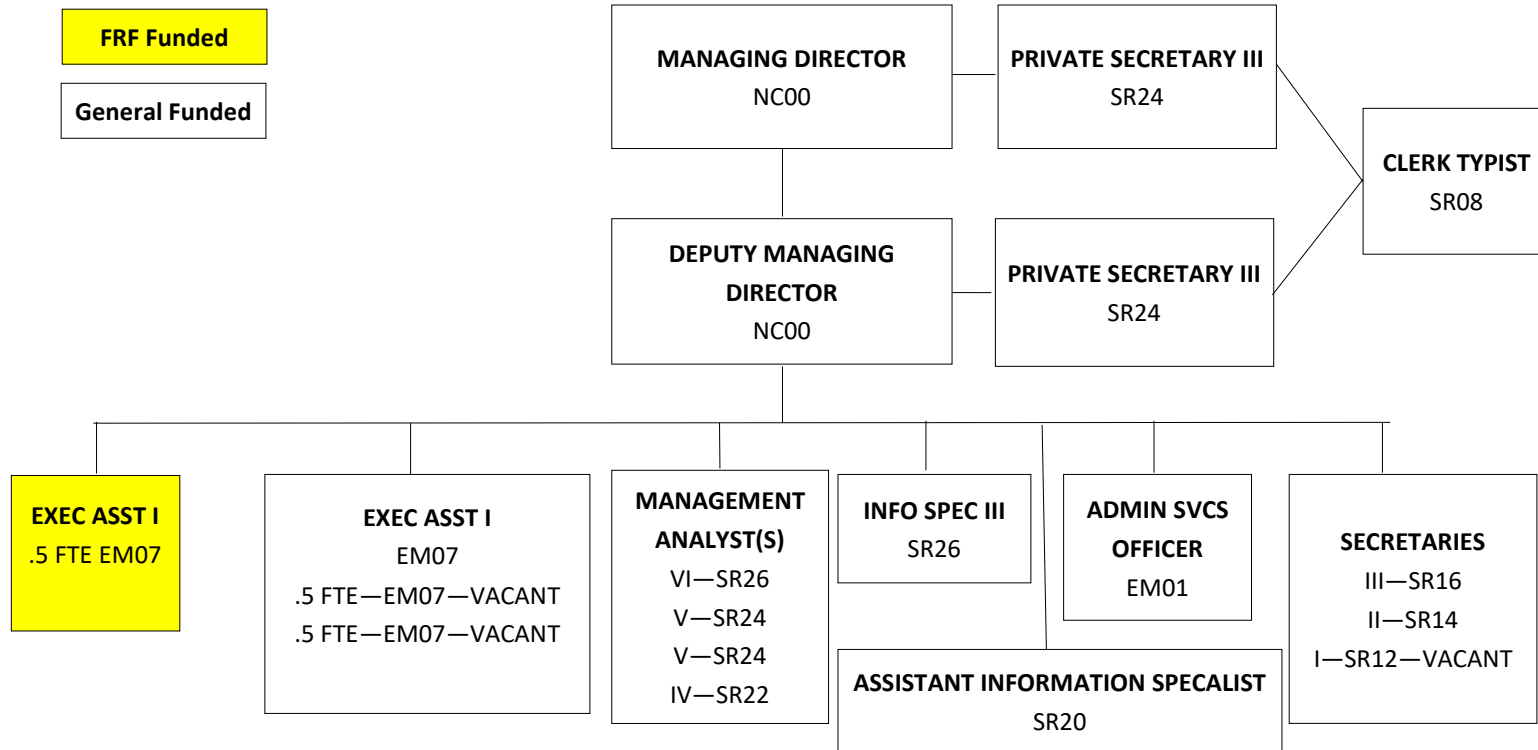
	Rent	CAM	Total
- 2022	\$73k	\$39k	\$112k
- 2023	\$79k	\$43k	\$122k

Question - Please describe whether OER is working with DLM to assist in their lease rent negotiations or choice of office space.

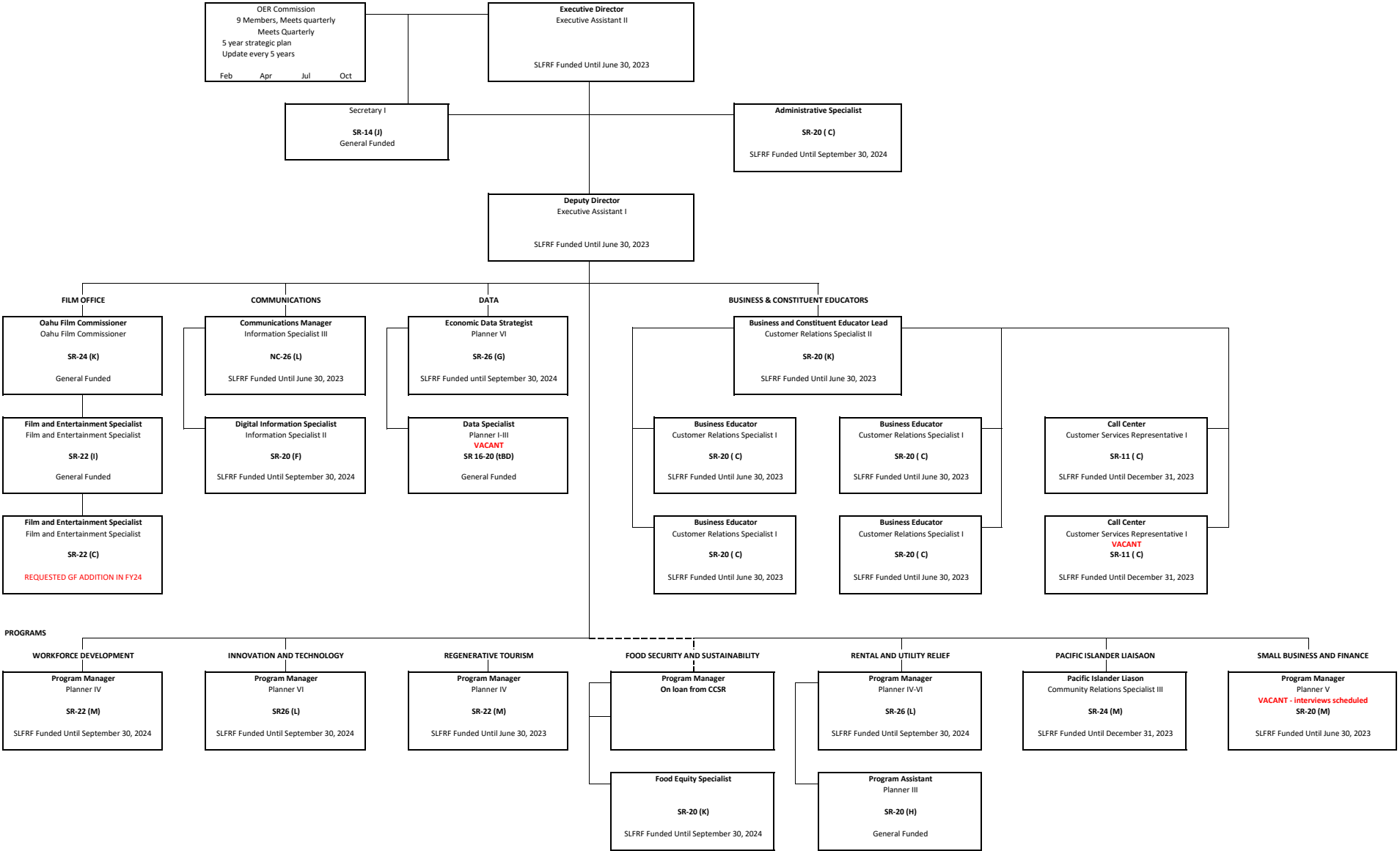
Answer:

There are no lease negotiations relevant to the listed space. OER is currently a sub occupant of DTS.

City Management



OER Org Chart



ROYAL HAWAIIAN BAND
CITY AND COUNTY OF HONOLULU

2805 MONSARRAT AVENUE • HONOLULU, HAWAII 96815
PHONE: (808) 768-6677 • FAX: (808) 768-6670 • WEB: www.rhb-music.com

RICK BLANGIARDI
MAYOR



CLARKE L. K. BRIGHT
BANDMASTER

March 22, 2023

TO: Michael D. Formby, Managing Director

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

FROM: Clarke L. K. Bright, Bandmaster
Royal Hawaiian Band

A handwritten signature in dark ink, appearing to read "Clarke L. K. Bright", is written over the printed name of the Bandmaster.

SUBJECT: Response to Committee on Budget's Departmental Briefing Questions of
March 20, 2023 for the Department of Royal Hawaiian Band

The following is our agency's response to the questions on the Operating Budget
received from the Committee on Budget via Chair Cordero's letter dated

March 14, 2023. Please see our attached response.

Attachment

Department of Royal Hawaiian Band

Question(s) of March 20, 2023

Attachment

(All response)

Question- 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?

Answer: Because our positions require a minimum Bachelor's degree in music, our target applicants are the experienced professionals in the field. The Department employs much of the freelance, local talent as part time hires to fill in for employees during leaves. As such, we are able to take advantage of the local professional musician networks to effectively inform potential applicants.

Question- Recruitment: Is there any particular position or function for which recruitment is particularly challenging, and what is the cause of this?

Answer: Recruitment has not been a problem.

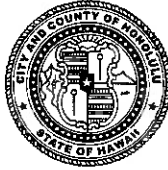
Question- Recruitment: Are there ways to improve your recruiting process to fill vacant positions?

Answer: Finding qualified applicants have not been a problem to date.

DEPARTMENT OF THE MEDICAL EXAMINER
CITY AND COUNTY OF HONOLULU

650 IWILEI ROAD, SUITE 205 • HONOLULU, HAWAII 96817
TELEPHONE: (808) 768-3090 • FAX: (808) 768-3099 • INTERNET: www.honolulu.gov

RICK BLANGIARDI
MAYOR



MASAHIKO KOBAYASHI, M.D., Ph.D.
MEDICAL EXAMINER

IN REPLY REFER TO
23-09

March 20, 2023

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

FROM: Masahiko Kobayashi, M.D., Ph.D.
Medical Examiner
Department of the Medical Examiner

A handwritten signature in dark ink, appearing to read "M. Kobayashi", is written over the text of the "FROM" field.

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of
March 6, 2023 for the Department of the Medical Examiner (MED)

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Cordero's letter dated March 14, 2023. Please see our attached response.

Attachments

(All response)

Question- 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?

Answer:

MED primarily works with Pathology Residency program of the University of Hawaii John A. Burns School of Medicine (JABSOM) and Forensic Science program of the Chaminade University of Honolulu (CUH). Pathology residents of JABSOM have not been drawn to forensic pathology for a long time. Many people come from CUH, working at MED as medicolegal investigators and an autopsy technician. MED has not reached out to Kapiolani Community College (KCC) to post any vacancies due to specialized nature of MED's positions.

Question- Recruitment: Is there any particular position or function for which recruitment is particularly challenging, and what is the cause of this?

Answer:

ME101 Deputy Medical Examiner position

Cause:

- 1) Salary inversion
Deputy Medical Examiner salary: \$273,024
Salary of civil service Forensic Pathologists: \$324,996
- 2) Nationwide shortage of forensic pathologists 50-70 Medical Examiner and Coroner's offices actively recruiting.
- 3) High cost of living and tax burden in Honolulu
- 4) Hard job: Deputy Medical Examiner must do administrative duties in addition to Forensic Pathologist duties (Autopsy and report writing).

Recruitment of Medical Technologist was also challenging, but we used recruitment and hiring above minimum and hired a highly qualified person.

Question- Recruitment: Are there ways to improve your recruiting process to fill vacant positions?

Answer:

DHR has been helpful to do the best they can to help MED fill positions. The systemic issue of pay and other benefits packages (tuition reimbursement, flexible schedules, telework, ability for advancement, etc.) need to keep up with the other government entities and the private sectors.

Question- Federal Funding: Does your department keep a list of the federal grants (past and current) that you received and applied for?

Answer:

FY2019	Paul Coverdell Grant	\$1,605
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FY2019	Homeland Security Grant (managed by DEM)	\$270,000
FY2021	Hawaii Opioid Initiative Grant	\$82,467
FY2022	Hawaii Opioid Initiative Grant	\$184,980

Question- Federal Funding: 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?

Answer:

Medical Examiner is notified about federal grants, review and evaluate the grants, discuss with other management staff, and present the information to the approving authority.

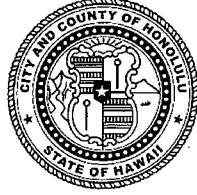
Question- Federal Funding: By department, what is your process to monitor incoming federal funds and review the rules of how to spend it?

Answer:

Medical Examiner reviews the rules of how to spend the federal funds and works on necessary procurement with other management staff. Administrative Services Officer monitors incoming federal funds.

DEPARTMENT OF PARKS & RECREATION
CITY AND COUNTY OF HONOLULU

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RICK BLANGIARDI
MAYOR

LAURA H. THIELEN
DIRECTOR

KÉHAULANI PU'U
DEPUTY DIRECTOR

March 21, 2023

TO: Michael D. Formby, Managing Director

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

FROM: Laura H. Thielen
Director

A handwritten signature in black ink, appearing to be "LH", is written over the name "Laura H. Thielen".

SUBJECT: Response to Committee on Budget's Departmental Briefing Questions of
March 14, 2023 for the Department of Parks and Recreation

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Cordero's letter dated March 14, 2023. Please see our attached response.

Attachment

LHT:kc

Question-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?

Answer:

In an effort to promote the Department of Parks and Recreation's (DPR) vacancies, the department has reached out to the University of Hawaii and its colleges, local high schools and participate in various hiring events.

In calendar year 2022, DPR has participated in 7 hiring events. Currently in calendar year 2023, we have participated in 4 job fairs hosted by the Department of Community Services, the Star Advertiser, and the University of Hawaii. The department will be participating in the upcoming hiring events:

Event	Location	Date/Time	Comments
WorkHawaii Hiring Event	Dole Cannery Outdoor Galleria	4/12/23 9a – 1p	This job fair is geared towards high school seniors who will be bussed in from various high schools to participate in this event.
Career Expo	Blaisdell Exhibition Hall	4/12/23 9a – 2p	DPR will be sharing a table with DHR at this event.
WorkHawaii Hiring Event	Dole Cannery Outdoor Galleria	6/13/23 9a – 1p	
WorkHawaii Hiring Event	Dole Cannery Outdoor Galleria	7/25/23 9a – 1p	
Career Expo	Blaisdell Exhibition Hall	8/23/23 9a – 2p	
Career Expo	Blaisdell Exhibition Hall	10/18/23 9a – 2p	DPR will be sharing a table with DHR at this event.

In addition, DPR has promoted our eligible job opportunities to high school seniors at Waipahu High School and Moanalua High School. We are preparing various job promotional items to post at the high schools and colleges in an effort to fill our positions needed for the upcoming Summer Fun Program. In FY23, the department has posted

66 social media posts across Instagram, Facebook and Twitter. We continue to make efforts on all fronts to promote and fill our vacancies.

Question- Recruitment: Is there any particular position or function for which recruitment is particularly challenging, and what is the cause of this?

Answer:

For the most part DPR has been able to fill its vacant positions. DPR would like the seamless ability to fill, train, and retain staff.

Question- Recruitment: Are there ways to improve your recruiting process to fill positions?

Answer:

The ability to work year-round to recruit and fill positions without restriction has helped with filling vacant positions and producing a net increase. DPR is open to opportunities that will assist with recruitment.

Question- Federal Funding: By department, please indicated 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

Answer:

Federal funded projects were expended primarily on one-time improvement projects. DPR's pilot park ranger program is not being transitioned to the general fund in FY24. DPR will examine whether any on-going or future activity will be included for transition in the FY25 budget.

Question- Federal Funding: By Department, what is the specific source of federal monies that have been appropriated in your FY2024 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?

Answer:

DPR does not have any federal funding proposed for the FY24 budget.

Question- 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?

Answer:

DPR conducts weekly management meetings with senior staff to discuss federal fund that may be available for the department. The availability of Federal funds are typically received by the MDO via formal award notice and communication(s) from outside organizations. The State office did a presentation on Land and Water Conservation Fund that DPR has utilized in the past for outdoor recreation improvements at various city parks.

Question- Federal Grants: For your department, which office or department is tasked with writing grants for federal funds?

Answer:

It depends on the grant. Our Community Forester position wrote the congressional grant for a Tree Inventory. ARPA funded projects were written by the division heading the specific project.

Question- Federal Grants: Does your department keep a list of the federal grants (past and current) that you received and applies for?

Answer:

DPR Executive Services Division maintains fiscal records for the department.

Question- Federal Funding: By department, what is your process to monitor incoming federal funds and review the rules of how to spend it?

Answer:

Should DPR be the lead, we assign staff that are the project lead to work with BFS to monitor specific grant and expenditures. DDC monitors CDBG funds for the CIP supported projects.

Question- 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.

Answer:

DPR has funding to operate and staff the Koko Head Shooting Range. The required physical improvements to the public pistol and rifle ranges are nearing completion on schedule. The Archery Range is operated unstaffed and already re-

opened. We were recently notified of two retirements of the Shooting Range staff. DPR is working with the contract staff to be able to re-open the shooting range, and is also working to refill those two positions.

Question asked during budget hearing. Provide vacancy list of by length of vacancy.

Answer:

DPR has 5.15FTE positions that have been vacant for 8-6 Years, 15 FTE positions vacant 5-3 years. The majority of the positions have been vacant for 2 years or less. There are 31 positions that DPR is establishing/filling.

SUBSIDIZED POSITIONS

	Vacant 2015-2017	Vacant 2018-2020	Vacant 2021-2023	Never Filled	TOTAL FTE
ADMIN	0.00	1.50	6.00	2.00	9.50
DUF	1.35	6.50	16.00	6.00	29.85
MSS	1.00	1.00	13.00	0.00	15.00
REC	2.00	1.00	25.00	2.00	30.00
GM	0.80	5.00	80.00	21.00	106.80
TOTAL FTE	5.15	15.00	140.00	31.00	191.15

SPECIAL POSITIONS (HANAUMA BAY)

	Vacant 2015-2017	Vacant 2018-2020	Vacant 2021-2023	Never Filled	TOTAL FTE
REC	0.00	1.00	5.00	0.00	6.00
REC(FRF)	0.00	0.50	2.00	0.00	2.50
GM	0.20	0.00	0.00	0.00	0.20
GM(FRF)	0.00	1.00	1.00	0.00	2.00
TOTAL FTE	0.20	1.50	7.00	0.00	10.70

See attachment 1 for list of positions vacant as of 2/1/2023.

DEPARTMENT OF PARKS AND RECREATION
LIST OF VACANT POSITIONS AS OF 2/1/2023

FUND	CLASSIFICATION TITLE	POS NUM	PERM/ TEMP	SCHED/ GRADE	DATE OF VACANCY NF = Never Filled	AMOUNT BUDGETED	FILL POS (Y/N) (MO/YR)	ABOLISH POS (Y/N) (MO/YR)
DEPARTMENT OF PARKS AND RECREATION								
ACTIVITY: ADMINISTRATION								
GN	CLERK TYPIST	R1320	T	SR08	08/19/18	18,036	Y 12/2023	N
GN	ASST STOREKEEPER	R0310	P	SR08	02/29/20	36,072	Y 3/2023	N
GN	PLANNER VI	R1606	P	SR26	05/31/22	74,124	Y 5/2023	N
GN	DRIVER TRAINER	R1163	P	SR16	08/31/22	63,696	Y 4/2023	N
GN	SAFETY SPECIALIST I	R1773	P	SR20	09/15/22	56,280	Y 3/2023	N
GN	EXECUTIVE ASST II	R0112	P	EM08	10/15/22	116,028	Y 5/2023	N
GN	PERSONNEL CLERK I	R0856	P	SR13	12/04/22	44,760	Y 4/2023	N
GN	ADMINISTRATIVE SERVICES OFFICER II	R0348	P	EM03	01/12/23	92,880	Y 6/2023	N
GN	030031 - Recreation Specialist III	RA-21-01	P	SR24 D	NF	68,556	Y 12/2023	N
GN	020604 - Planner III	RA-23-01	P	SR20 D	NF	56,280	Y 12/2023	N
TOTAL GENERAL FUND =						626,712		
ACTIVITY: URBAN FORESTRY PROGRAM								
GN	PARK ATTENDANT	R1342	T	SR08	07/16/17	18,036	Y 8/2023	N
GN	ARBORIST	R1608	P	SR22	10/23/17	60,912	Y 4/2023	N
GN	SENIOR CLERK TYPIST	R1375	T	SR10	07/01/18	19,164	Y 12/2023	N
GN	CONSTRUCTION EQUIPMENT OPERATOR II	R0717	P	BC10	07/01/18	67,116	Y	N
GN	TREE TRIMMER-HEAVY TRUCK DRIVER	R1263	P	BC07	01/20/19	58,032	Y 2/2023	N
GN	TREE TRIMMER-HEAVY TRUCK DRIVER	R0953	P	BC07	06/30/20	58,032	Y 2/2023	N
GN	NURSERY AID	R1625	P	BC03	06/30/20	53,652	Y 2/2023	N
GN	TREE TRIMMER-HEAVY TRUCK DRIVER	R0571	P	BC07	08/18/20	58,032	Y 2/2023	N
GN	NURSERY WORKER II	R0444	P	WS05	12/23/20	57,468	Y 4/2023	N
GN	ARBORIST	R1539	P	SR22	10/31/21	60,912	Y 4/2023	N
GN	LANDSCAPE ARCHITECT III	R0405	P	SR26	12/30/21	74,124	Y	N
GN	NURSERY AID	R0151	P	BC03	06/14/22	53,652	Y 1/2023	N
GN	TREE TRIMMING SUPERVISOR	R1260	P	F108	07/31/22	68,340	Y 2/2023	N
GN	NURSERY WORKER II	R0928	P	WS05	08/15/22	57,468	Y 4/2023	N
GN	URBAN FORESTRY ADMIN	R0105	P	EM08	08/31/22	177,684	Y 4/2023	N
GN	NURSERY WORKER I	R1089	P	BC05	09/16/22	53,652	Y 2/2023	N
GN	PARK GROUNDS IMPROVEMENT SUPVR I	R1271	P	SR22	09/19/22	70,372	Y 2/2023	N
GN	NURSERY WORKER I	R1626	P	BC05	09/22/22	53,652	Y 2/2023	N
GN	PLANT PROPAGATOR	R0645	P	BC06	10/07/22	55,800	Y 1/2023	N

DEPARTMENT OF PARKS AND RECREATION
LIST OF VACANT POSITIONS AS OF 2/1/2023

FUND	CLASSIFICATION TITLE	POS NUM	PERM/ TEMP	SCHED/ GRADE	DATE OF VACANCY NF = Never Filled	AMOUNT BUDGETED	FILL POS (Y/N) (MO/YR)	ABOLISH POS (Y/N) (MO/YR)
GN	RECREATION SPECIALIST II	R1043	P	SR22	10/27/22	68,556	Y 4/2023	N
GN	SENIOR CLERK TYPIST	R0342	P	SR10	10/31/22	38,328	Y 2/2023	N
GN	NURSERY WORKER II	R1620	P	WS05	11/15/22	57,468	Y 4/2023	N
GN	SENIOR CLERK	R1119	P	SR10	11/29/22	39,816	Y 4/2023	N
GN	NURSERY WORKER I	R1264	P	BC05	11/30/22	53,652	Y 2/2023	N
GN	PARK GROUNDS IMPROVEMENT SUPVR II	R0769	P	SR24	12/30/22	97,560	Y 4/2023	N
GN	RECREATION SPECIALIST I	R1805	P	SR20	NF	56,280	Y 3/2023	N
GN	NURSERY WORKER I	R1808	P	BC05	NF	53,652	Y 3/2023	N
GN	040440 - Park Grnds Impvmt Spvr II	RH-20-04	P	SR24 D	NF	68,556	Y 6/2023	N
GN	NURSERY WORKER I	R1807	P	BC05	NF	53,652	Y 4/2023	N
GN	NURSERY WORKER I	R1809	P	BC05	NF	53,652	Y 4/2023	N
GN	NURSERY WORKER I	R1810	P	BC05	NF	53,652	Y 4/2023	N
TOTAL GENERAL FUND =						1,870,924		

ACTIVITY: MAINTENANCE SUPPORT SERVICES

GN	LEAD AUTOMATIC SPRINKLER SYSTEM REPAIRER	R1237	P	WS09	12/30/17	68,616	Y 9/2023	N
GN	PLUMBER	R1236	P	BC10	09/30/19	67,116	Y 4/2023	N
GN	WORK PROGRAM COORDINATOR	R1246	P	SR22	01/15/22	60,912	Y 4/2023	N
GN	LEAD PLUMBER	R1235	P	WS10	01/31/22	71,052	Y 8/2023	N
GN	HEAVY TRUCK DRIVER II	R0994	P	BC08	02/15/22	60,408	Y 4/2023	N
GN	PLUMBER	R0922	P	BC10	03/15/22	67,116	Y 8/2023	N
GN	CHEMICAL TREATMENT WORKER I	R0465	P	BC05	03/15/22	53,652	Y 3/2023	N
GN	CONSTRUCTION EQUIPMENT OPERATOR I	R0549	P	BC09	06/15/22	64,668	Y 4/2023	N
GN	CARPENTER	R0516	P	BC09	07/15/22	64,668	Y 4/2023	N
GN	AUTOMATIC SPRINKLER SYSTEM REPAIRER	R1767	P	BC09	08/15/22	64,668	Y 3/2023	N
GN	PLUMBER	R0542	P	BC10	08/26/22	67,116	Y 8/2023	N
GN	HEAVY TRUCK DRIVER II	R0995	P	BC08	09/15/22	60,408	Y 4/2023	N
GN	UTILITY WORKER II	R1616	P	WS03	09/15/22	53,088	Y 4/2023	N
GN	CABINET MAKER	R0480	P	BC10	10/31/22	67,116	Y 4/2023	N
GN	LEAD PLUMBER	R1234	P	WS10	10/31/22	71,052	Y 4/2023	N
TOTAL GENERAL FUND =						961,656		

ACTIVITY: RECREATION SERVICES

GN	RECREATION SPECIALIST I	R0960	P	SR20	12/13/15	56,280	Y 12/2023	N
GN	RECREATION DIRECTOR II	R0371	P	SR18	12/31/17	52,068	Y 1/2023	N
GN	RECREATION DIRECTOR II	R0514	P	SR18	09/25/20	52,068	Y 3/2023	N
GN	RECREATION DIRECTOR I	R0379	P	SR16	10/04/21	48,132	Y 1/2023	N
GN	RECREATION DIRECTOR I	R0945	P	SR16	01/31/22	56,280	Y 4/2023	N
GN	RECREATION DIRECTOR III	R0239	P	SR20	01/31/22	68,556	Y 3/2023	N

DEPARTMENT OF PARKS AND RECREATION
LIST OF VACANT POSITIONS AS OF 2/1/2023

FUND	CLASSIFICATION TITLE	POS NUM	PERM/ TEMP	SCHED/ GRADE	DATE OF VACANCY	AMOUNT BUDGETED	FILL POS (Y/N) (MO/YR)	ABOLISH POS (Y/N) (MO/YR)
					NF = Never Filled			
GN	RECREATION DIRECTOR I	R0676	P	SR16	02/04/22	48,132	Y 4/2023	N
GN	RECREATION DIRECTOR I	R0241	P	SR16	03/20/22	48,132	Y 3/2023	N
GN	RECREATION SPECIALIST II	R0229	P	SR22	04/24/22	60,912	Y 3/2023	N
GN	RECREATION DIRECTOR I	R0248	P	SR16	05/02/22	54,120	Y 3/2023	N
GN	RECREATION DIRECTOR I	R0433	P	SR16	05/15/22	56,280	Y 4/2023	N
GN	RECREATION DIRECTOR III	R0224	P	SR20	05/31/22	56,280	Y 3/2023	N
GN	RECREATION DIRECTOR IV	R0232	P	SR22	06/08/22	60,912	Y 4/2023	N
GN	GRAPHIC ARTIST III	R0240	P	SR19	06/30/22	54,468	Y	N
GN	RECREATION DIRECTOR I	R0200	P	SR16	07/31/22	48,459	Y 4/2023	N
GN	RECREATION DIRECTOR III	R0714	P	SR20	08/15/22	60,912	Y 4/2023	N
GN	REGIONAL PARK MANAGER II	R0911	P	SR24	09/25/22	81,743	Y	N
GN	RECREATION DIRECTOR V	R0185	P	SR24	09/30/22	93,840	Y 2/2023	N
GN	POOL LIFEGUARD	R1708	P	SR13	09/30/22	44,760	Y 4/2023	N
GN	RECREATION DIRECTOR II	R0358	P	SR18	09/30/22	65,916	Y 4/2023	N
GN	RECREATION DIRECTOR III	R0297	P	SR20	10/09/22	73,207	Y 4/2023	N
GN	POOL LIFEGUARD	R0684	P	SR13	10/30/22	43,068	Y 4/2023	N
GN	RECREATION DIRECTOR III	R1720	P	SR20	10/31/22	61,835	Y 4/2023	N
GN	RECREATION DIRECTOR II	R0417	P	SR18	11/15/22	54,516	Y 4/2023	N
GN	RECREATION DIRECTOR IV	R0219	P	SR22	11/30/22	77,100	Y 4/2023	N
GN	RECREATION DIRECTOR III	R0384	P	SR20	12/11/22	60,912	Y 4/2023	N
GN	POOL LIFEGUARD	R1703	P	SR13	12/18/22	43,068	Y 4/2023	N
GN	RECREATION DIRECTOR II	R1680	P	SR18	12/30/22	56,280	Y 12/2023	N
GN	070200 - Pool Lifeguard	RSXX01	P	SR13 C	NF	43,068	Y	N
GN	REGIONAL PARK EVENTS COORDINATOR I	R1798	P	SR20	NF	56,280	Y 9/2023	N
TOTAL GENERAL FUND =						1,737,584		
ACTIVITY: GROUNDS MAINTENANCE								
GN	GROUNDS KEEPER	R1458	T	BC02	06/30/15	19,296	Y 5/2023	N
GN	SWIMMING POOL CUSTODIAN	R1393	T	BC05	07/12/17	21,456	Y 12/2023	N
GN	PARK CARETAKER II	R1747	P	BC04	03/15/19	51,588	Y 3/2023	N
GN	SWIMMING POOL CUSTODIAN	R0931	P	BC05	09/15/19	53,652	Y 3/2023	N
GN	BUILDING MAINTENANCE REPAIRER	R0503	P	BC09	12/30/19	64,668	Y 2/2023	N
GN	GROUNDS KEEPER-TRUCK DRIVER	R0925	P	BC03	02/26/20	49,596	Y 3/2023	N
GN	GROUNDSKEEPING SUPERVISOR I	R0863	P	F103	12/30/20	56,208	Y 6/2023	N
GN	PARK CARETAKER II	R1745	P	BC04	01/07/21	51,588	Y 4/2023	N
GN	GROUNDS KEEPER	R1431	P	BC02	02/28/21	48,228	Y 3/2023	N
GN	TRACTOR MOWER OPERATOR	R0818	P	BC04	03/02/21	51,588	Y 4/2023	N
GN	POWER MOWER OPERATOR-GROUNDS KEEPER	R0634	P	BC03	05/02/21	49,596	Y 5/2023	N

DEPARTMENT OF PARKS AND RECREATION
LIST OF VACANT POSITIONS AS OF 2/1/2023

FUND	CLASSIFICATION TITLE	POS NUM	PERM/ TEMP	SCHED/ GRADE	DATE OF VACANCY	AMOUNT BUDGETED	FILL POS (Y/N) (MO/YR)	ABOLISH POS (Y/N) (MO/YR)
					NF = Never Filled			
GN	LABOR SUPERVISOR II	R0123	P	F203	07/31/21	59,832	Y 7/2023	N
GN	SENIOR GROUNDS KEEPER	R0753	P	WS02	08/03/21	51,588	Y 4/2023	N
GN	GROUNDS KEEPER	R1502	P	BC02	08/15/21	48,228	Y 3/2023	N
GN	GROUNDS KEEPER	R0840	P	BC02	08/31/21	48,228	Y 3/2023	N
GN	GROUNDS KEEPER	R1655	P	BC02	10/01/21	48,228	Y 2/2023	N
GN	POWER MOWER OPERATOR-GROUNDS KEEPER	R0484	P	BC03	10/29/21	49,596	Y 4/2023	N
GN	TRACTOR MOWER OPERATOR	R1677	P	BC04	10/31/21	51,588	Y 4/2023	N
GN	TRACTOR MOWER OPERATOR	R0179	P	BC04	11/30/21	51,588	Y 3/2023	N
GN	POWER MOWER OPERATOR-GROUNDS KEEPER	R0170	P	BC03	12/07/21	49,596	Y 5/2023	N
GN	GROUNDS KEEPER	R1640	P	BC02	12/15/21	48,228	Y 3/2023	N
GN	GROUNDS KEEPER	R1787	P	BC02	12/31/21	48,228	Y 2/2023	N
GN	GROUNDS KEEPER	R0202	P	BC02	01/01/22	48,228	Y 3/2023	N
GN	POWER MOWER OPERATOR-GROUNDS KEEPER	R0918	P	BC03	01/01/22	49,596	Y 4/2023	N
GN	PARK CARETAKER II	R1744	P	BC04	01/12/22	51,588	Y 4/2023	N
GN	GROUNDS KEEPER	R0921	P	BC02	02/14/22	48,228	Y 3/2023	N
GN	GROUNDS KEEPER	R0731	P	BC02	02/26/22	48,228	Y 3/2023	N
GN	POWER MOWER OPERATOR-TRUCK DRIVER	R0457	P	BC04	02/28/22	51,588	Y 3/2023	N
GN	POWER MOWER OPERATOR-TRUCK DRIVER	R1796	P	BC04	02/28/22	51,588	Y 3/2023	N
GN	PARK GROUNDS IMPROVEMENT SUPVR II	R1239	P	SR24	03/31/22	68,556	Y	N
GN	PARK GROUNDS IMPROVEMENT SUPVR I	R1678	P	SR22	03/31/22	60,912	Y	N
GN	UTILITY WORKER II	R0713	P	WS03	03/31/22	53,088	Y 3/2023	N
GN	GROUNDS KEEPER	R0614	P	BC02	03/31/22	48,228	Y 3/2023	N
GN	PARK CARETAKER III	R1021	P	WS04	04/17/22	55,224	Y 4/2023	N
GN	GROUNDS KEEPER	R0838	P	BC02	04/30/22	48,228	Y 3/2023	N
GN	GROUNDS KEEPER	R0187	P	BC02	05/06/22	48,228	Y 3/2023	N
GN	PARKS & RECREATION DISTRICT MANAGER II	R1005	P	EM05	05/31/22	95,988	Y 7/2023	N
GN	GROUNDS KEEPER	R0946	P	BC02	05/31/22	48,228	Y 3/2023	N
GN	GROUNDS KEEPER	R0810	P	BC02	06/15/22	48,228	Y 3/2023	N
GN	GROUNDS KEEPER	R0448	P	BC02	06/19/22	48,228	Y 3/2023	N
GN	SENIOR GROUNDS KEEPER	R1761	P	WS02	07/05/22	51,588	Y 4/2023	N
GN	SWIMMING POOL CUSTODIAN	R1682	P	BC05	07/12/22	53,652	Y 4/2023	N
GN	GROUNDS KEEPER	R1630	P	BC02	07/15/22	48,228	Y 3/2023	N
GN	GROUNDS KEEPER	R0599	P	BC02	07/16/22	48,228	Y 3/2023	N
GN	GROUNDSKEEPING SUPERVISOR I	R0412	P	F103	07/31/22	56,208	Y 5/2023	N
GN	GROUNDS KEEPER	R1657	P	BC02	07/31/22	48,228	Y 2/2023	N
GN	GROUNDS KEEPER	R1356	P	BC02	08/15/22	48,228	Y 3/2023	N
GN	GROUNDS KEEPER	R0308	P	BC02	08/21/22	48,228	Y 3/2023	N

DEPARTMENT OF PARKS AND RECREATION
LIST OF VACANT POSITIONS AS OF 2/1/2023

FUND	CLASSIFICATION TITLE	POS NUM	PERM/ TEMP	SCHED/ GRADE	DATE OF VACANCY	AMOUNT BUDGETED	FILL POS (Y/N) (MO/YR)	ABOLISH POS (Y/N) (MO/YR)
					NF = Never Filled			
GN	RECREATION SPECIALIST II	R1052	P	SR22	08/31/22	80,184	Y 9/2023	N
GN	PARK GROUNDS MAINTENANCE SUPERVISOR	R0507	P	F304	08/31/22	66,288	Y 4/2023	N
GN	GROUND S KEEPER	R1654	P	BC02	08/31/22	48,228	Y 3/2023	N
GN	PARK CARETAKER I	R1721	P	BC03	08/31/22	49,596	Y 4/2023	N
GN	GROUND S KEEPER	R1645	P	BC02	09/01/22	48,228	Y 2/2023	N
GN	GROUND S KEEPER	R1416	P	BC02	09/08/22	48,228	Y 3/2023	N
GN	GROUND S KEEPER	R1663	P	BC02	09/15/22	48,228	Y 3/2023	N
GN	GROUND SKEEPING SUPERVISOR I	R0919	P	F103	09/22/22	56,208	Y 4/2023	N
GN	UTILITY WORKER II	R0987	P	WS03	09/30/22	53,088	Y 3/2023	N
GN	GROUND S KEEPER	R1639	P	BC02	09/30/22	48,228	Y 3/2023	N
GN	PARK CARETAKER III	R1109	P	WS04	09/30/22	55,224	Y 4/2023	N
GN	GROUND S KEEPER	R1659	P	BC02	09/30/22	48,228	Y 3/2023	N
GN	POWER MOWER OPERATOR-TRUCK DRIVER	R1795	P	BC04	10/04/22	51,588	Y 5/2023	N
GN	UTILITY WORKER I	R0809	P	BC03	10/05/22	49,596	Y 4/2023	N
GN	GROUND S KEEPER	R1638	P	BC02	10/06/22	48,228	Y 3/2023	N
GN	GROUND S KEEPER	R0668	P	BC02	10/15/22	48,228	Y 3/2023	N
GN	GROUND S KEEPER	R1667	P	BC02	10/15/22	48,228	Y 3/2023	N
GN	SENIOR GROUND S KEEPER	R0610	P	WS02	10/21/22	51,588	Y 4/2023	N
GN	GROUND S KEEPER	R0312	P	BC02	10/22/22	48,228	Y 3/2023	N
GN	GROUND S KEEPER	R0842	P	BC02	10/22/22	48,228	Y 3/2023	N
GN	BUILDING CUSTODIAN I	R1346	P	BC02	10/23/22	48,228	Y 4/2023	N
GN	GROUND S KEEPER	R1648	P	BC02	10/29/22	48,228	Y 3/2023	N
GN	POWER MOWER OPERATOR-TRUCK DRIVER	R0176	P	BC04	11/09/22	51,588	Y 4/2023	N
GN	PUBLIC FACILITIES REFUSE COLLECTOR	R0807	P	BC04	11/20/22	51,588	Y 4/2023	N
GN	HEAVY TRUCK DRIVER I	R0938	P	BC07	11/20/22	58,032	Y 9/2023	N
GN	GROUND S KEEPER	R1672	P	BC02	11/27/22	48,228	Y 3/2023	N
GN	SENIOR GROUND S KEEPER	R0733	P	WS02	11/30/22	51,588	Y 4/2023	N
GN	GROUND S KEEPER	R0612	P	BC02	11/30/22	48,228	Y 3/2023	N
GN	MOWING CREW SUPERVISOR	R0708	P	F104	11/30/22	58,500	Y 4/2023	N
GN	HEAVY TRUCK DRIVER I	R0817	P	BC07	11/30/22	58,032	Y 4/2023	N
GN	PARK CARETAKER I	R1349	P	BC03	11/30/22	49,596	Y 4/2023	N
GN	SENIOR GROUND S KEEPER	R1732	P	WS02	11/30/22	51,588	Y 4/2023	N
GN	GROUND S KEEPER	R0926	P	BC02	11/30/22	48,228	Y 3/2023	N
GN	GROUND S KEEPER	R1359	P	BC02	11/30/22	48,228	Y 3/2023	N
GN	GROUND S KEEPER	R1057	P	BC02	12/30/22	48,228	Y 3/2023	N
GN	GROUND S KEEPER	R0145	P	BC02	12/30/22	48,228	Y 3/2023	N
GN	GROUND S KEEPER	R1632	P	BC02	01/15/23	48,228	Y 3/2023	N

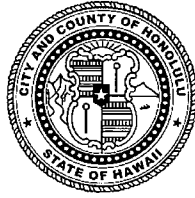
DEPARTMENT OF PARKS AND RECREATION
LIST OF VACANT POSITIONS AS OF 2/1/2023

FUND	CLASSIFICATION TITLE	POS NUM	PERM/ TEMP	SCHED/ GRADE	DATE OF VACANCY NF = Never Filled	AMOUNT BUDGETED	FILL POS (Y/N) (MO/YR)	ABOLISH POS (Y/N) (MO/YR)
GN	GROUNDS KEEPER	R1633	P	BC02	01/16/23	48,228	Y 3/2023	N
GN	SENIOR GROUNDS KEEPER	R0754	P	WS02	01/27/23	51,588	Y 4/2023	N
GN	070824 - Park Attendant	RG-19-01	P	SR08 C	NF	36,072	Y	N
GN	070824 - Park Attendant	RG-19-02	P	SR08 C	NF	36,072	Y	N
GN	070824 - Park Attendant	RG-19-03	P	SR08 C	NF	36,072	Y	N
GN	070824 - Park Attendant	RG-19-04	P	SR08 C	NF	36,072	Y	N
GN	090005 - Bldg Maint Repairer	RG-23-01	P	BC09 A	NF	64,668	Y	N
GN	100003 - Hvy Tk Driver I	RG-23-02	P	BC07 A	NF	58,032	Y	N
GN	100003 - Hvy Tk Driver I	RG-23-03	P	BC07 A	NF	58,032	Y	N
GN	100085 - Tractor Mower Operator	RG-23-04	P	BC04 A	NF	51,588	Y	N
GN	100085 - Tractor Mower Operator	RG-23-05	P	BC04 A	NF	51,588	Y	N
GN	100085 - Tractor Mower Operator	RG-23-06	P	BC04 A	NF	51,588	Y	N
GN	100085 - Tractor Mower Operator	RG-23-07	P	BC04 A	NF	51,588	Y	N
GN	100085 - Tractor Mower Operator	RG-23-08	P	BC04 A	NF	51,588	Y	N
GN	100097 - Parks Ref Coll-Driver	RG-23-09	P	BC05 A	NF	53,652	Y	N
GN	100097 - Parks Ref Coll-Driver	RG-23-10	P	BC05 A	NF	53,652	Y	N
GN	GROUNDSKEEPING SUPERVISOR I	R1778	P	F103	NF	56,208	Y 12/2023	N
GN	SENIOR GROUNDS KEEPER	R1781	P	WS02	NF	51,588	Y 12/2023	N
GN	PARKS REFUSE COLLECTOR-DRIVER	R1790	P	BC05	NF	53,652	Y 12/2023	N
GN	PARK CARETAKER II	R1791	P	BC04	NF	51,588	Y 12/2023	N
GN	PARK CARETAKER II	R1792	P	BC04	NF	51,588	Y 12/2023	N
GN	PARK CARETAKER II	R1793	P	BC04	NF	51,588	Y 12/2023	N
GN	BUILDING MAINTENANCE REPAIRER	R1794	P	BC09	NF	64,668	Y 12/2023	N
TOTAL GENERAL FUND =						5,526,552		

AMOUNT BUDGETED
GENERAL FUND 10,723,428
DEPT TOTAL 10,723,428

DEPARTMENT OF PARKS & RECREATION
CITY AND COUNTY OF HONOLULU

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RICK BLANGIARDI
MAYOR

LAURA H. THIELEN
DIRECTOR

KĒHAULANI PU'U
DEPUTY DIRECTOR

March 21, 2023

TO: Michael D. Formby, Managing Director

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

FROM: Laura H. Thielen
Director

A handwritten signature in black ink, appearing to be "LH Thielen", is written over the name "Laura H. Thielen" in the "FROM:" line.

SUBJECT: Response to Committee on Budget's Departmental Briefing Questions of
March 14, 2023 for the Department of Parks and Recreation

The following is our agency's response to the questions on the Capital Budget received from the Committee on Budget via Chair Cordero's letter dated March 14, 2023. Please see our attached response.

Attachment

LHT:kc

Attachment

Question 1. Natatorium (Waikiki 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 EIS?

Answer:

The following is a summary of the monies spent:

- Task 1 Schematic Phase is 70% complete has spent \$259,293. The balance of the task which is working on the permits is underway which will be paid for as work is completed.
- Task 2 Design Development Phase is underway and expected to be completed this summer and will costs \$465,956.
- Task 3 Working Drawing Phase which is funded in the 2023 and 2024 CIP will required an amendment to the consultant contract which is expected to be completed in the 1st quarter or 2024. Upon completion the Task 3 Working Drawing Phase will take approximately 1 year to complete (early 2025).

The following is a preliminary schedule:

1. Task 1 Schematic Phase – completed 2022 except for permitting work
2. Task 2 Design Development Phase – Work underway and to be completed August 2023
3. Task 3 Working Drawing Phase – Total funding in the 2023 and 2024 budgets. Work to begin summer 2024 upon execution of an amendment to the existing consultant contract. Final design plans to take 1 year to complete (Summer of 2025). Project to advertise for bids when construction funds are available.

Question 2. Regarding project #1971406, Kahalulu Regional Park. 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?

Answer:

The Department of Parks and Recreation has no current capital Improvement plans for this property.

DEPARTMENT OF PLANNING AND PERMITTING
CITY AND COUNTY OF HONOLULU

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RICK BLANGIARDI
MAYOR

DAWN TAKEUCHI APUNA
DIRECTOR

JIRO A. SUMADA
DEPUTY DIRECTOR

March 21, 2023

TO: Michael D. Formby, Managing Director

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

FROM: Dawn Takeuchi Apuna, Director
Department of Planning and Permitting

SUBJECT: Response to Committee on Budget's Departmental Briefing Questions of
March 8, 2023 for the Department of Planning and Permitting

The following is our agency's response to the questions on the Budget Communication No. 10 Operating Budget received from the Committee on Budget via Chair Cordero's letter dated March 14, 2023. Please see our attached response.

Should you have any questions, please contact our Administrative Services Officer, Lee Sanderson, at (808) 768-8002 or via email at lee.sanderson@honolulu.gov.

Attachment

(All response)

Question - 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?

Answer: We have established a relationship with the University of Hawai'i College of Engineering and the Honolulu Community College Architecture, Engineering & Construction Management department. We have not as yet established a similar relationship with other colleges and departments with specializations we need, nor have we established a relationship with Kapi'olani Community College. Our outreach efforts to colleges and universities are new, and we plan on expanding these outreach programs.

Question - Recruitment: Is there any particular position or function for which recruitment is particularly challenging, and what is the cause of this?

Answer: The most challenging positions to fill are our experienced engineer positions due to a large pay gap between what they can receive in the private sector and with other government agencies on the island.

Question - Recruitment: Are there ways to improve your recruiting process to fill vacant positions?

Answer: Raising salaries and re-describing positions can improve recruitment. We plan to advertise our positions on commercial job sites such as LinkedIn and Indeed as well as deepen and expand our relationships with local colleges and universities. Additionally, we will engage local professional organizations, such as the American Society of Civil Engineers, to recruit those approaching retirement for whom the pay gap may not be an issue.

Question 1 – 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?

Answer: Core permitting software is provided by outside contractors; DIT provides the essential infrastructure and generic software such as Microsoft Office for our use. Our permitting platform consists of three software components: the Robotic Automation Process (automated screening of permit applications); POSSE (the over-arching permit processing software); and ProjectDox (the electronic plans cataloging, assignment, and review system). All are proprietary software packages DIT does not own. DIT is familiar with the systems, and supports from an infrastructure standpoint. Additionally, DIT is an integral part of our efforts to go all electronic with payments through HNL Pay, and it assists with website management, procurement guidance, and contractor-required upgrades.

Question 2 – 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?

Answer: The collection agency only began its services to DPP two weeks ago. We would like to evaluate their ability to collect before making any projection on financial impact, but we do believe we will be able to substantially increase collection of fines. A realistic initial expectation would be in the tens of thousands of dollars collected during the first year with the potential for hundreds of thousands thereafter. Electronic payment processing will simply allow us to go from manual to electronic payment, but should not have any significant financial impact.

Question 3 – 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?

Answer: The vacancy rates per division are: Administration – 31%, Building Division – 23%, Customer Service Division – 16%, Land Use Permits Division – 33%, Planning Division – 31%, and Site Development Division – 12%. Our recruiting efforts include advertising positions on commercial jobs sites such as LinkedIn and Indeed, establishing relationships with local community colleges and universities, and pursuing authority to recruit above the minimum salary. Our retention efforts include periodic promotions when available, and plans to develop a robust training program and career progression paths for our employees.

Question 4 – Positions: What DPP processes and procedures are the 13 new positions intended to streamline or support?

Answer: The 13 additional positions will support: technology/software acquisition and management, permit issuance, inspections, and additional clerical capacity for the department.

Question 5 – 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.

Answer: We are close to finalizing our revisions to the master plan and will provide the Council with a copy once complete, which we anticipate will be no later than June 1, 2023.

Question 6 – Collection Agency: 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.

Additionally, please provide an estimated 5-year fines collections schedule that is estimated to be collected through the collection agency.

Answer: Similar to question number two, the collection agency has only been active for two weeks, and we will need time to evaluate their performance and potential for long-term recoupment. The agency will be compensated with a percentage of the monies collected; therefore, the contract is at no up-front cost to the government.

Question 7 – Administration: 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).

Additionally, please provide a status update of the FY 23 \$300,000 appropriation.

Answer:

The \$3M appropriation request is to fund projected Bill 1 grants for Bill 7 projects that receive Certificates of Occupancy. The current status of Bill 7 projects under permit review is as follows:

Total projects: 31

Total projects approved: 7 (203 units)

Total projects pending: 24

Total number of affordable units: 910

We anticipate that the 7 approved projects, as well as a few more in process, will amount to roughly 330 units, with up to \$9,000 per unit, we estimate a total of \$3M.

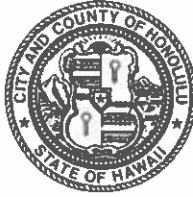
We are working with a group of Bill 7 developers to identify areas in the permitting process that are slowing approvals. We believe that this collaborative work will help to expedite more projects this year as opposed to FY 23.

For FY 23 \$300,000 appropriation, the City issued one grant to Puuhue Apartments at 311 Puuhue Pl., which is a 25-unit project. The total grant was for \$145,170.

POLICE DEPARTMENT
CITY AND COUNTY OF HONOLULU

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RICK BLANGIARDI
MAYOR



ARTHUR J. LOGAN
CHIEF

KEITH K. HORIKAWA
RADE K. VANIC
DEPUTY CHIEFS

OUR REFERENCE EA-LC

March 28, 2023

TO: Michael D. Formby, Managing Director

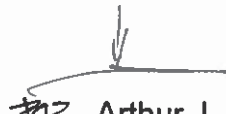
VIA: Andrew T. Kawano, Director
Department of Budget and Fiscal Services

FROM: Arthur J. Logan, Chief of Police

SUBJECT: Response to Committee on Budget's Departmental Briefing Questions of
March 6, 2023, for the Honolulu Police Department


Attached is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Radiant Cordero's letter dated March 14, 2023.

Should you have any questions, please call Major Elgin Arquero of our Finance Division at (808) 723-3717.


Arthur J. Logan
Chief of Police

Attachment

APPROVAL RECOMMENDED:

 Digitally signed by Kawano, Andy
Date: 2023.03.29 15:49:05 -10'00'

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

ALL DEPARTMENTS

Question - Vacant Positions: How many vacancies did your department fill throughout FY23?

Answer:

So far in FY2023, the Honolulu Police Department has hired 61 sworn and 84 non-sworn employees.

Question - 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.)

Answer:

Category	Civilian	Sworn	Grand Total
Vacancies by Promotion	31	9	40
Vacancies by Transfer	1	28	29
Vacancies by Transfer (Training Pool)	0	78	78
Vacancies by Demotion	2	1	3
Vacancies by Rotation/Admin Transfer	0	6	6
Discharge	0	5	5
Expired	2	1	3
Resignation	49	73	122
Service Retirement	20	68	88
Termination	2	9	11
Grand Total	107	278	385

Question - Vacant Positions: How many vacancies do you anticipate filling this year?

Answer:

The Honolulu Police Department recruitment effort is ongoing and the department is always looking for qualified applicants. With a thorough selection and background check process, it is difficult to anticipate the amount of applicants that will actually get hired. The Honolulu Police Department's goal is to fill as many vacancies as possible. To date, in FY2023, the Honolulu Police Department has hired 61 sworn and 84 non-sworn employees.

Question - Vacant Positions: For your department, what vacancy rate are you comfortable with (what percentage)? How many vacancies is that?

Answer:

The HPD is not comfortable with any vacancies and intends to fill as much budgeted sworn and civilian positions throughout FY2024 as every position is invaluable to ensuring public safety given the increasing demands for police service.

Question- 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?

Answer:

The Honolulu Police Department Recruitment and Exams Unit (REU) has reached out to the University of Hawaii Manoa as well as the University of Hawaii West Oahu. The REU attended career fairs at the schools and is currently working with the University of Hawaii Athletics Department on strategies to promote the Honolulu Police Department as possible career paths in both sworn and non-sworn positions.

Question- Recruitment: Is there any particular position or function for which recruitment is particularly challenging, and what is the cause of this?

Answer:

Recruitment for every HPD sworn or civilian position is challenging in today's competitive market. The position salaries and wages appears to be a disadvantage for the HPD with potential applicants seeking employment opportunities. Hawaii has a high cost of living. Additionally, there are limited City jobs that offer the option of non-pay incentives (i.e. telework, condensed work schedules), which have become an attractive standard in some private sector companies.

Question- Vacant Positions: Are there any vacancies that are affecting your department operationally?

Answer:

The Honolulu Police Department's Communications Division has 55 Police Communications Officer vacancies. Overtime for the staffing shortage is utilized to ensure no interruption in Communication Division service. The department's Information and Technology Division (ITD), responsible for the department's data, computers, and research, have 24 civilian vacancies. The HPD's Finance Division, responsible for payroll and budget matters, have 12 vacancies that include high level accountants, senior account clerks, and storekeepers. The HPD continues to strive to provide excellent service to the community, but filling vacancies is a top priority to ensure current employees avoid burnout.

Question- 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?

Answer:

The HPD does anticipate to fill vacant civilian positions with contract hires. If the contract hires seek a permanent position, they apply when the job openings are posted. The HPD does not keep statistics of the percentage of contract employees who are hired as permanent employees. Contract positions do provide employees a better understanding of the position and the HPD has found success in filling permanent positions from contract positions.

Question- Recruitment: Are there ways to improve your recruiting process to fill vacant positions?

Answer:

The HPD is in the process of implementing a Police Cadet Program to fill our sworn vacant positions. The Cadet Program is a paid apprenticeship in which hires would receive practical work experience and training in preparation to become a Police Recruit. We are anticipating to post our recruitment for the Cadet Program in the summer of 2023 and to hire Police Cadets in January 2024. The HPD has also been in discussion with the Department of Education to have a consistent recruitment presence with high schools that have established law enforcement type academies.

To improve our recruitment of vacant civilian positions, the HPD is beginning a pilot program to implement alternative work schedules (i.e. telework, condensed work scheduled) within 1-2 elements and evaluate the effectiveness of work productivity, recruitment, and morale/retention. The pilot is expected to commence in April/May 2023 and it is for a period of at least 6-months. If the alternative work schedules are successful, the HPD intends to increase the pilot to other civilian positions and determine if this can be a marketed/advertised incentive to entire prospective hires.

Another recruitment endeavor involves the establishment of a student internship program with the Honolulu Community College (HCC) in which students from HCC trade programs can work at the HPD while earning credits towards their degrees.

Question- 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.

Answer:

The HPD utilized CARES/ARPA funds towards the purchase of equipment, vehicles and supplies that were required to comply with the provisions set forth under the COVID-19 related proclamations issued by both the Office of the Governor and the City & County of Honolulu Mayor. Equipment and vehicles were entered onto HPD inventory and will be maintained by HPD standard operating procedures using current expense for their useful life.

Question- 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?

Answer:

The HPD applies for and receives discretionary and formula federal funds from multiple sources annually. The federal funds do not lapse, but expire at the end of the funding/contract period.

Question- 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?

Answer:

The HPD's Chief of Police is notified of all federal grant opportunities and/or awards. The Finance Division is responsible for seeking and preparing federal, state, and private grant applications, monitoring of awarded grants, ensuring programmatic compliance with grant requirements, policies, and ensures proper closeout of department grants. The HPD follows strict grant routing procedures via the chain of command to elevate/present this information to the department's approving authority.

Question- Federal Grants: For your department, which office or department is tasked with writing grants for federal funds?

Answer:

The HPD Finance Division is tasked with writing grants for federal funds.

Question - Federal Grants: Does your department keep a list of the federal grants (past and current) that you received and applied for?

Answer:

Yes, the HPD Finance Division keeps such lists in compliance with federal audit standards. Records are retained for a minimum of 7 years.

HONOLULU POLICE DEPARTMENT

Question 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.

Answer:

District 6 has 119 cameras installed in Waikiki and 39 cameras were deemed inoperable during our video monitoring letter count. The City's Department of Information and Technology (DIT) estimated cost to replace each camera at \$6,000 and the estimated cost of a contractor would be \$1,000 to \$5,000 per pole to troubleshoot. According to the DIT, they are continuing to seek reasonable third party vendors. The DIT and the Department of Transportation Services (DTS) conduct a yearly sweep of the cameras with the next sweep scheduled this summer. District 6 will continue to work with the DIT to determine cameras needed for replacement and identifying cameras causing DIT's network and connectivity issues.

Preliminary estimates to replace the camera equipment is \$234,000 (\$6,000 per camera) and about \$39,000 to \$195,000 (\$1000-\$5000 per camera) in labor costs. The total preliminary estimate is \$273,000-\$429,000.

Question- Vacancies: How many vacancies do you anticipate filling this year?

Answer:

In calendar year 2022, Honolulu Police Department Recruitment and Exams Unit has conducted approximately 73 entrance exams. These exams were scheduled at various times and days to accommodate the different schedules of people interested in taking the exams. The REU has also attended 39 career fairs and delivered 23 presentations promoting careers in law enforcement.

The REU has also increased its social media presence. The REU utilizes platforms such as Facebook (Honolulu Police Recruitment) and Instagram (@joinhpd) to promote upcoming functions as well as informational postings of various HPD positions. The REU also manages the website, www.joinhonolulupd.org, which also

provides information on job opportunities that includes an employment application portal.

Question- Recruitment: What efforts, if any, did you take this year to increase outreach for recruitment?

Answer:

In addition to the above response, the HPD doubled the staffing to their Recruitment and Examinations Unit in which there are 8 assigned personnel as of February 2023.

Question- 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?

The HPD intends to decide if pay incentives will be used to recruit more sworn personnel within FY2024 and there is no specific dollar amount being considered at this time. We are instead considering different options to include a monthly subsidy up to \$750 for only sworn personnel or a lump sum payout during established service anniversary dates (i.e. every 5-years) for both sworn and civilian employees. The HPD would consult with the BFS to identify a specific line item.

Department of the Prosecuting Attorney
City and County of Honolulu

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STEVEN S. ALM
PROSECUTING ATTORNEY

THOMAS J. BRADY
FIRST DEPUTY
PROSECUTING ATTORNEY

March 21, 2023

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: Response to Committee on Budget's Departmental Briefing Questions of
March 14, 2023 for the Department of the Prosecuting Attorney

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Cordero's letter dated March 14, 2023. Please see our attached response.

Attachment

Attachment

Question- 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?

Answer: Yes our department has reached out to both the University of Hawaii and Kapi'olani Community College regarding job opportunities. The department recently attended job fairs at the William S. Richardson School of Law, the Blaisdell Center, and the Dole Cannery. Our department utilizes Indeed.com in addition to the City and County of Honolulu Department of Human Resources Neogov system for recruitment. During June and July, our department offers paid internships to law students to expose them to the work of our office. Undergraduate students can participate in externships for credit or volunteer to work for the office. Many of these undergraduates go on to enroll in law school. Deputy prosecutors serve as guest lecturers at KCC, HPU, and UH.

Question- Recruitment: Is there any particular position or function for which recruitment is particularly challenging, and what is the cause of this?

Answer: Yes it has been particular challenging to recruit for Deputy Prosecuting Attorneys, Para-Legal Assistants, Senior Clerk (administrative) and Planner (grants) positions. The cause is: 1) Non-competitive salaries and high workload for Deputy Prosecuting Attorneys, 2) Minimum qualifications for Para-Legal Assistants, 3) Experience level in managing credit card payments, check disbursements, and office supplies inventory for the Senior Clerk (administrative), and 4) Experience level in working with government grants and procurement for the Planner (grants).

Question- Recruitment: Are there ways to improve your recruiting process to fill vacant positions?

Answer: Yes by an increased presence at job fairs and by expanding relationships with the local colleges and universities. Working with the Department of Human Resources to update position descriptions and minimum qualifications for civil service positions.

Question- 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.

Answer: Currently none.

Question- 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?

Answer: The Department of the Prosecuting Attorney's FY 2024 budget includes federal monies from the Department of Justice, passed through the Department of the Attorney General or the Honolulu Police Department, which total \$1,477,179. These federal monies are formula grants which are renewed annually. The grants require spending of funds within set grant periods.

Question- 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?

Answer: The Planner VI, Planner III, Victim/Witness Kokua Services Director, Victim/Witness Kokua Services Administrative Specialist I, and the Executive Assistant II positions are notified about federal grants. These positions review and identify federal grants which meet the objectives of the department. The Executive Assistant II positions present federal grants to the Prosecuting Attorney for approval.

Question- Federal Grants: For your department, which office or department is tasked with writing grants for federal funds?

Answer: The Administration and Victim/Witness Kokua Services divisions are tasked with writing grants for federal funds.

Question- Federal Grants: Does your department keep a list of the federal grants (past and current) that you received and applied for?

Answer: Yes, there is a listing of federal grants received and applied for in recent years.

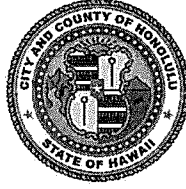
Question- Federal Grants: By department, what is your process to monitor incoming federal funds and review the rules of how to spend it?

Answer: The Planners, Victim/Witness Director, and Victim/Witness Administrative Specialist I positions review grant agreements and correspond with grantors and the City's Department of Budget and Fiscal Services regarding the rules for grant spending. These positions monitor the use of federal funding via ongoing desk review of transactions and annual onsite monitoring visits, as applicable. The Executive Assistant II positions provide oversight of this process via monthly grant meetings and review of periodic reports.

DEPARTMENT OF TRANSPORTATION SERVICES
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RICK BLANGIARDI
MAYOR



J. ROGER MORTON
DIRECTOR

JON Y. NOUCHI
DEPUTY DIRECTOR

March 20, 2023

MEMORANDUM

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 text of the "FROM" field.

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of
March 07, 2023 for the Department of Transportation Services

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Cordero's letter dated March 14, 2023. Please see our attached response.

Attachment

Attachment

(All response)

Question- 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?

Answer: The DTS is open to visiting the various colleges and have attended recruitments in the past, pre COVID-19. The DHR is currently reserving tables and inviting interested departments to join at career fairs, which has been helpful in outreach to the community. It is our understanding the DHR regularly sends weekly recruitment announcements to the universities and colleges' HR departments. Recently, the DTS participated in the job fair events at the NBC on 1/26/2022 and 1/25/2023. The next planned job fair is on 8/2/2023.

Question- Recruitment: Is there any particular position or function for which recruitment is particularly challenging, and what is the cause of this?

Answer: The DTS is struggling to fill positions with specialty functions in Rail Safety & Security, Federal Grant Coordination, Complete Streets, Licensed Engineering, Parking, and Traffic Signal Inspectors. These positions typically require significant experience, educational degrees, and/or trade certification/licensing.

Question- Recruitment: Are there ways to improve your recruiting process to fill vacant positions?

Answer: The DTS supports the endeavors of the DHR and recognize the importance of using social media as well as advertisement placement in periodicals for hard to fill positions

Question- 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.

Answer: For the DTS, in FY23, salary and fringe for one FRF funded full-time Planner VI and one SRTS funded part-time Planner V are being funded. Additionally, DTS will receive \$22M less CARES, ARPA, and CRRSAA funds in FY24 vs. FY23 for transit operating expenses.

Question- 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?

Answer: For the DTS, our FY24 request includes \$69,670,774 from the American Rescue Plan Act (ARPA) and \$21,000,000 from the FTA Preventive Maintenance funds. See Grant Agreement Annual Report (RISR #2022-1764).

Question- Federal Funding: By department, what is your process to monitor incoming federal funds and review the rules of how to spend it?

Answer: Only the Director of Transportation Services is authorized to coordinate and submit projects for USDOT funding per the Revised Ordinance of Honolulu § 4-2.2. The Transportation Performance and Development Division (TPD) prepares and submits annually, the formula FTA grant applications based on scope, schedule, and budget provided by project managers. As needed and applicable to DTS function and available grant funding opportunities, other departmental units are tasked with grant writing for discretionary federal funds.

Question- 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?

Answer: DTS staff positions that are notified about federal USDOT grants include the Transportation Performance and Development Division (TPD) Chief Planner and Assistant Chief Planner, and the TPD/Programming and Support Branch (PSB) Planner VII and FTA and FHWA Planner VI grant managers. Regarding the review process and information presentation:

1. TPD is responsible for the overall coordination, compilation, and processing of FTA and FHWA grants.
2. Departmental units with projects proposed for FTA / FHWA assistance will provide cost and other information necessary to justify each project.
3. TPD compares the funding needs of the proposed projects to the estimated funding sources.
4. TPD prepares a financial constraint worksheet for proposed funded projects for the Director's review and approval."

Question- Federal Grants: For your department, which office or department is tasked with writing grants for federal funds?

Answer: The Transportation Planning and Programming Division (TPD) prepares and submits annually, the formula FTA grant applications based on scope, schedule, and budget provided by project managers. As needed and applicable to DTS function and available grant funding opportunities, other departmental units are tasked with grant writing for discretionary federal funds.

Question- Federal Grants: Does your department keep a list of the federal grants (past and current) that you received and applied for?

Answer: Yes. The Grant Agreement Annual Report (RISR #2022-1764) is prepared pursuant to Section 1-8.2, Revised Ordinances of Honolulu 1990.

(Department of Transportation Services)

Question- 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?

Answer: The funds are to be used as part of recruitment and hiring "above the minimum" for three hard-to-fill Rail O&M positions. These positions are necessary for operations.

Question- 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?

Answer: Regarding the \$1,480,920 in object code 3004, Professional Services - Consultant Services, the \$1,080,000 is for Rail O&M Support Services contract. \$400,920 is for Guideway Inspections Services contract. Regarding the \$1,128,820 in object code 3009, Professional Services - Other Contractual Services, the \$1,036,320 is for Vertical Transportation Operations & Maintenance Services contract. \$92,500 is for Fire Alarm Systems contract.

Question- 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?

Answer: \$52,000,000 Core Systems Operation & Maintenance Services contract. \$135,000 Generator Maintenance Services contract. \$20,000 Non-contracted services required at rail facilities, parking lots, and buildings.

Question- 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?

Answer: This differential is a recruitment and retention incentive that was created due to the difficulty in finding a local candidate pool with sufficient experience for this highly technical and rail-experienced position.

Question- 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.

Answer:

<u>TRANSPORTATION RAIL DIVISION</u>		
<i>Administration unit</i>		
<u>Classification Title</u>	<u>Grade</u>	<u>Status</u>
Executive Assistant I	EM-07	Filled
Secretary III	SR-16	Vacant
Budget Analyst V	SR-24	Filled
Planner VI	SR-26	Filled
<i>Rail Operations and Maintenance unit</i>		
<u>Classification Title</u>	<u>Grade</u>	<u>Status</u>
Planner VIII	EM-07	Vacant
Planner VII	SR-28	Filled
Planner VI	SR-26	Vacant
Planner VII	SR-28	Filled
Planner VII	SR-28	Filled
Planner VII	SR-28	Filled
Planner VII	SR-28	Filled
Planner VI	SR-26	Filled
Planner V	SR-24	Vacant

<i>Rail Facilities Management and Maintenance unit</i>		
<u>Classification Title</u>	<u>Grade</u>	<u>Status</u>
Planner VII	SR-28	Vacant
Building and Equipment Maintenance Superintendent	SR-24C	Filled
Senior Grounds Keeper	WS-02	Filled by PSC
Senior Grounds Keeper	WS-02	Filled by PSC
Grounds Keeper	BC-02	Filled by PSC
Grounds Keeper	BC-02	Vacant
Grounds Keeper	BC-02	Vacant
Grounds Keeper	BC-02	Vacant
Utility Worker I	BC-03	Filled by PSC
Utility Worker I	BC-03	Vacant
Utility Worker I	BC-03	Vacant
Electrician	BC-10	Vacant
Lead Building Maintenance Repairer	WS-09	Vacant
Building Maintenance Repairer	BC-09	Filled by PSC
Building Maintenance Repairer	BC-09	Filled by PSC
Building Maintenance Repairer	BC-09	Vacant
Building Maintenance Repairer	BC-09	Vacant
Storekeeper II	SR-13C	Vacant
Assistant Storekeeper	SR-08C	Vacant
Air Conditioning Mechanic	BC-10	Vacant
Painter	BC-09	Vacant
Power Washing Crew Leader	BC-08	Vacant
Automatic Sprinkler System Repairer	BC-09	Vacant
Purchasing Clerk II	SR-13C	Vacant
Property Inventory Clerk II	SR-12C	Vacant
38 total positions		

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RICK BLANGIARDI
MAYOR



J. ROGER MORTON
DIRECTOR

JON Y. NOUCHI
DEPUTY DIRECTOR

March 21, 2023

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. Morton", is written over the printed name and title of the Director of Transportation Services.

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of
March 07, 2023 for the Department of Transportation Services

The following is our agency's response to the questions on the Capital Improvement / Revenue Budget received from the Committee on Budget via Chair Cordero's letter dated March 14, 2023. Please see our attached response.

Attachment

Attachment

(Department of Design and Construction)

Question- 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?

Answer: Regarding CIP project #2015104, the Pearl Harbor Historic Trail construction contract was awarded March 8, 2023. Low bidder was \$2,362,600.00 (plus 10% contingency). The construction management (CM) contract was awarded March 14, 2023. This contract is \$799,891.82. The DTS project manager(s) will be setting up a Pre-Construction Meeting with all parties to get a start date for construction.

Question- 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?

Answer: Regarding the DDC project #2021139, the DTS is aware of the road and statute, and there are no plans at this time to acquire the road or bridge.

(Department of Transportation Services)

Question- Rail Fare Schedule: Is there a fare schedule for rail? If not, is one in the works?

Answer: The fare schedule for rail is the same as bus. Single Fare \$3, Day Cap \$7.50, 7-Day Pass \$30, Month Cap \$80, Month Pass \$80.

Question- 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?

Answer: Rail revenue was not included in the FY24 Detailed Statement of Revenues and Surplus. The revenue was assigned to bus because the trips on rail involve transfers to/from bus.

Question- 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.

Department of Transportation Services
Question(s) of March 07, 2022
Page 2 of 2

Answer: Rail revenue was not included in the FY24 Detailed Statement of Revenues and Surplus. The revenue was assigned to bus because the trips on rail involve transfers to/from bus.