

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

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



RICK BLANGIARDI
MAYOR

MICHAEL D. FORMBY
MANAGING DIRECTOR

KRISHNA F. JAYARAM
DEPUTY MANAGING DIRECTOR

May 5, 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: Executive Operating Budget Bill 11 (2023) CD2
Proposed Budget Amendments

We are submitting the attached information on specific amendments as you and other Councilmembers deliberate on the City's operating budget. Included are the responses from the following departments:

- Department of Budget and Fiscal Services
 - Liquor Commission
- Department of Community Services
- Department of Corporation Counsel
 - Ethics Commission
- Department of Customer Services
- Department of Design and Construction
- Department of Emergency Services
- Department of Facility Maintenance
- Honolulu Fire Department
- Department of Human Resources
- Department of Information Technology
- Department of Land Management
- Office of the Mayor
- Office of the Managing Director
 - Neighborhood Commission
- Department of Parks and Recreation
- Honolulu Police Department
- Department of the Prosecuting Attorney
- Department of Transportation Services

MAYOR'S MESSAGE 92 BUD

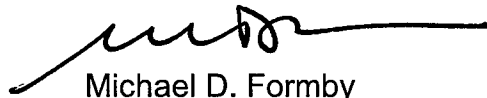
The Honorable Radiant Cordero, Chair
and Councilmembers

May 5, 2023

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Should you have any questions regarding the proposed budget amendments, please contact Andrew T. Kawano, Director, Department of Budget and Fiscal Services, at 768-3901.

Warm regards,

A handwritten signature in black ink, appearing to read 'mformby', with a long horizontal line extending to the right.

Michael D. Formby
Managing Director

Attachment

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



RICK BLANGIARDI
MAYOR

ANDREW T. KAWANO
DIRECTOR


CARRIE CASTLE
DEPUTY DIRECTOR

May 4, 2023

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

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

SUBJECT: FY 2024 Operating Budget CD2 Response (Comments and Concerns)

Attached are our agency's comments and concerns to Bill 11 proposed CD2 amendments.

Attachment

DEPARTMENT: BUDGET AND FISCAL SERVICES

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ACCOUNTING AND FISCAL SERVICES

Council Members: Radiant Cordero and Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$364,104	GN	Restore funding for salaries
\$200,000	GN	Increase funding for salaries

Department's Comments and Concerns:

We respectfully request full restoration of \$464,104 for salaries in order to fill our vacant positions. As of May 3, 2023, three (3) of the seven (7) vacant positions reported have already been filled. When our positions remain vacant, it impacts our ability to audit payroll and purchases which can also impact our ability to make timely payments and issue the City's financial statements which is critical for the City's Bond ratings.

Council Member: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$20,000)	GN	Reduce funding for current expenses (CD1)

Department's Comments and Concerns:

We respectfully request the restoration of \$20,000 for current expenses that was reduced in CD1 and not restored in CD2 to provide for the basic needs of our office operations. As our staff is now full time in the office, our current expense requirements have increased. In FY 2022, \$57,650 in General Funds was spent on providing basic supplies, replacing and repairing broken computer and office equipment, making lease payments on copiers and providing professional training for staff which is necessary to keep abreast of changes in government accounting which impact the City's financial statements. A slightly higher amount is projected to be spent in FY 2023 and our request of \$61,890 for FY 2024 represents a modest increase to cover the cost of rising expenses.

INTERNAL CONTROL

Councilmember: Esther Kia'aina

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$85,000	GN	Add funding for salaries. Add proviso: "At least \$85,000 out of salaries shall be appropriated for an ombudsman to investigate complaints made about City departments"

Department's Comments and Concerns:

In response to Councilmember Esther Kia'aina's proposal to add the funding of \$85,000 in salaries to the BFS Internal Control Division for an ombudsman to manage investigations for all City agency complaints, we do not feel that this role aligns with the Division's function to the City. The BFS Internal Control Division is an internal audit function for the City to conduct specialized examinations and evaluations of internal

DEPARTMENT: BUDGET AND FISCAL SERVICES

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controls through the auditing/review process to safeguard public funds and assets to minimize incidences of fraud, waste, and abuse, and to improve the accuracy and reliability of the City's financial reports for internal and general public use.

For Councilmember's consideration, there are currently reporting mechanisms for complaints and specialized investigations already in place as noted below:

- State of Hawaii – Office of the Ombudsman: An independent agency of the Hawaii State Legislature that investigates complaints about actions of executive branch agencies of the state and county governments in Hawaii.
- Customer Services Department (Public Online/Call Reporting System): Report a Concern.
 - Noting these complaints are high in volume and are related to all City agencies.
- BFS Liquor Commission (Public - Online/Call Reporting System): File a Complaint – Liquor Related.
- HNL City Council (Public - Online Reporting System): Report City Issue.
- City's Integrity Hotline Program (Executive Branch Employees Only - Online/Call Reporting System): The Integrity Hotline Program was established to ensure reports of fraud, waste, abuse, and ethical violations are addressed, investigated, and if appropriate, to ensure corrective action is fulfilled. Although the hotline was not established for complaints, these types of reports do pass through the hotline which are then referred out to the appropriate City management for further review. Complaints through the hotline are very seldom.
- Office of the City Auditor: As part of the legislative branch, the City Auditor conducts performance and financial audits of the funds, programs, and operations of any agency or operation of the City, and reports audit findings and recommendations to the City Council.

Should the proposal be adopted, City management may need to consider the additional costs beyond the \$85,000 for salaries of an ombudsman to develop and implement a reporting system for complaints, and depending on the scope may require additional investigative/call center type positions to manage the volume of reported complaints. It may be recommended to discuss the planning and development of a more robust centralized City reporting system for complaints which may be managed by a unit separate from the City's executive branch.

DEPARTMENT: BUDGET AND FISCAL SERVICES

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PURCHASING AND GENERAL SERVICES

Councilmembers: Radiant Cordero and Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$609,810	GN	Restore funding for salaries
\$200,000	GN	Increase funding for salaries

Department's Comments and Concerns:

We respectfully request the \$724,810 be fully restored in accordance with our original FY 2024 budget proposal to allow the Division to continue to fill its current vaccines and to fund the of the four (4) additional Procurement & Specifications Specialist positions to support an increase in federally-funded procurements and overall increase in city-wide procurement transactions to ensure greater efficiency and superior contracts. Two (2) of the five (5) vacant positions have already been filled, and interviews are being conducted for the remaining three (3) positions. These restored funds will ensure funds are available to fill vacant positions and for anticipated step movements for employees that were included in our original request. Without a sufficient budget to fund the requested positions the City will be under greater threat of not being able complete procurement requests and encumber funds in a timely manner based on workloads that have increased by orders of magnitude over previous years.

BUDGETARY ADMINISTRATION

Councilmember: Radiant Cordero and Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$200,000	GN	Restore funding for salaries
\$264,936	GN	Increase funding for salaries

Department's Comments and Concerns:

CD1 reduces salaries by (\$264,936). Budget Chair Cordero proposes to partially restore the reduced amount by \$200,000. While we appreciate the partial restoration, we respectfully request full restoration to also include \$(64,936) in our salary budget, or to accept Chair Waters' amendment to fully restore salaries of \$264,936. The reduction of (\$64,936) will not allow us to fill our most critical budget analyst position which we are in the process of filling. Again, please note, due to our small staffing, we are not able to generate savings to enable the filling of vacant positions and furthermore, there is no certainty we will be able to allocate back the (\$10,688) that was transferred to the Provision for Vacant Positions. Therefore, we respectfully request the full restoration of \$264,936.

DEPARTMENT: BUDGET AND FISCAL SERVICES

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REAL PROPERTY

Councilmember: Radiant Cordero and Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$ 986,210	GN	Restore funding for salaries
\$1,066,210	GN	Increase funding for salaries

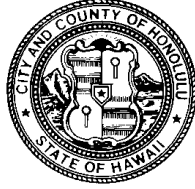
Department's Comments and Concerns:

CD1 reduces salaries by (\$1,066,210). Budget Chair Cordero proposes to partially restore the reduced amount by \$986,210. While we appreciate the partial restoration, we respectfully request full restoration to also include \$(80,000) in our salary budget, or to accept Chair Waters' amendment to fully restore salaries of \$1,066,210. (\$131,185) of our salaries was transferred into the Provision for Vacant Positions and there is no guarantee the funds will be allocated back to us. We are currently active filling many of our vacancies so any further reduction of funding would set us back. Real Property Division plans, directs, and fairly administers the documented statutes relating to the taxation of real property for the City and County of Honolulu. It is critical that we have the ability to hire to be sure the City's real property tax objectives are met. Therefore, we respectfully request your consideration to fully restore our salaries of \$1,066,210.

**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



May 4, 2023

SETH T. BUCKLEY
CHAIRPERSON

JEFFREY HONG
VICE CHAIRPERSON

DILLON HULLINGER
COMMISSIONER

ADMINISTRATOR

ANNA C. HIRAI
ASSISTANT ADMINISTRATOR

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

FROM: Anna C. Hirai, Assistant Administrator
Honolulu Liquor Commission

SUBJECT: FY 2024 Operating Budget CD2 Response (Comments and Concerns)

Attached are our agency's comments and concerns to Bill 11 proposed CD2 amendments.

Attachment

DEPARTMENT: LIQUOR COMMISSION

ACTIVITY: Liquor Commission **Councilmember Dos Santos-Tam:**

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$125,000	LC	Add funding for current expenses. Add proviso: "At least \$125,000 out of current expenses shall be appropriated for phase 6 of the Liquor Commission Information System (LCIS)."
\$(209,472)	LC	Remove four positions and funding.

Department's Comments and Concerns:

The funding for Phase 6 of the Liquor Commission Information System (LCIS), in the amount of \$125,000, is budgeted under Equipment (E) for FY24 so should not be included in current expense.

Removal of four positions and funding will hamper agency efforts to obtain optimal operations in all divisions. We request that no change be made to position number and funding to minimize impact to plans to fill key positions.

DEPARTMENT OF COMMUNITY SERVICES
CITY AND COUNTY OF HONOLULU

925 DILLINGHAM BOULEVARD, SUITE 200 • HONOLULU, HAWAII 96817

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www.honolulu.gov/dcs

RICK BLANGIARDI
MAYOR



ANTON C. KRUCKY
DIRECTOR

AEDWARD LOS BANOS
DEPUTY DIRECTOR

May 4, 2023

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

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

SUBJECT: FY 2024 Operating Budget CD2 Response (Comments and Concerns)

Attached is our agency's comments and concerns to Bill 11 amendments proposed CD2 amendments.

Attachment

DEPARTMENT OF COMMUNITY SERVICES:

May 4, 2023

Page 1

COMMUNITY BASED DEVELOPMENT DIVISION**Councilmember: Radiant Cordero**

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(52,378)	FG	Reduce funding for Salaries.

Department's Comments and Concerns:

We concur with Dept. Com. 193 (2023), to decrease funding to reflect the ESG grant amount from HUD for salaries. The communication also proposes to remove amount of ESG match funding that is budgeted with City funds.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$1,699	FG	Increase funding for Salaries.

Department's Comments and Concerns:

We concur with Dept. Com. 193 (2023), to increase funding to reflect FY 2024 HOPWA grant amount from HUD.

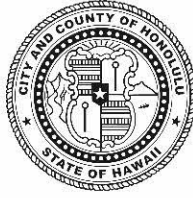
<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(14,824)	CD	Reduce funding for Current Expenses.

Department's Comments and Concerns:

We concur with Dept. Com. 193 (2023), to decrease funding to reflect the FY 2024 grant amount from HUD. Also note, the proposed source of fund change from Federal Grants Fund (FG) to Community Development Fund (CD) to be consistent with Dept Com 193 (2023).

DEPARTMENT OF THE CORPORATION COUNSEL
CITY AND COUNTY OF HONOLULU

530 SOUTH KING STREET, ROOM 110 • HONOLULU, HAWAII 96813
PHONE: (808) 768-5193 • FAX: (808) 768-5105 • INTERNET: www.honolulu.gov



RICK BLANGIARDI
MAYOR

DANA M.O. VIOLA
CORPORATION COUNSEL

RENEE R. SONOBE HONG
FIRST DEPUTY CORPORATION COUNSEL

May 3, 2023

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

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

SUBJECT: FY 2024 Operating Budget CD2 Response (Comments and Concerns)

Attached are our agency's comments and concerns to Bill 11 proposed CD2 amendments.

Attachment

**ETHICS COMMISSION
CITY AND COUNTY OF HONOLULU**

925 DILLINGHAM BOULEVARD, SUITE 190 • HONOLULU, HAWAII 96817
PHONE: (808) 768-9242 • FAX: (808) 768-7768 • EMAIL: ethics@honolulu.gov • INTERNET: www.honolulu.gov/ethics



RICK BLANGIARDI
MAYOR

JAN K. YAMANE
EXECUTIVE DIRECTOR
AND LEGAL COUNSEL

LAURIE WONG-NOWINSKI
ASSISTANT EXECUTIVE DIRECTOR
AND LEGAL COUNSEL

May 3, 2023

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

FROM: Jan K. Yamane, Executive Director and Legal Counsel
Ethics Commission

SUBJECT: FY2024 Operating Budget CD2 Response (Comments and Concerns)

Attached is our agency's comments and concerns to Bill 11 proposed CD2 amendments.

Attachment

SALARIES

Councilmember: Dos Santos-Tam

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$72,221)	0521	Reduction in Funding for Salaries

Department's Comments and Concerns:

ETH requests that all filled positions be funded. Also, ETH continues to advocate for salary increases for its exempt, excluded employees, including:

- 1) Executive Director and Legal Counsel (EDLC)
- 2) Assistant Executive Director and Legal Counsel (Asst. EDLC)
- 3) Associate Legal Counsel (ALC)
- 4) Associate Legal Counsel (ALC)
- 5) Private Secretary II

These positions are not tied to or included in a bargaining unit. Increases must be included in the ETH budget. Without increases for ETH attorneys, ETH attorney salaries fall behind current attorney rates for the city and state, making ETH less competitive in attracting and retaining highly skilled and qualified staff. The same holds true for the Private Secretary II, which is on par with other Private Secretary IIs who service cabinet-level officials.

1) The Executive Director and Legal Counsel was budgeted a raise in FY23, but was unable to take the raise because its salary is capped at the First Deputy Corporation Counsel's rate. The Salary Commission awarded no raises for cabinet-level staff in 2022. If the 2023 Salary Commission awards large raises for cabinet-level staff in April 2023 and Council simultaneously reduces the funding request for the EDLC's salary increase, the result will be a significant lag of the EDLC's salary behind First Dep COR. This inequity makes it more difficult to attract and retain qualified EDLC staff. Further, the executive budget request was far more conservative—requesting a 3 percent raise—than the 10 percent + raises contemplated by the Salary Commission. If anything, the EDLC's salary increase should mirror that of the Salary Commission's raise for the First Dep COR.

2) The Asst. EDLC and ALC salaries will lag behind other city attorneys unless increases are given. ETH lacks the economies of scale of larger city attorney agencies such as the Departments of the Prosecuting Attorney and Corporation Counsel. We have a full staff with no vacancies and, hence, no savings with which to award higher attorney salaries. During budget testimony, Prosecuting Attorney and Corporation

Counsel described their starting rates for new attorneys, which were higher than we can afford to pay our highly skilled ETH attorneys with specialized knowledge. We need salary increases to keep pace with our sister agencies.

3) The Private Secretary II position is exempt, excluded and salary increases must be requested. This position is given parity with positions in BU03/SR22. Without an increase in the salary, we will not be able to give increases on par with other Private Secretary IIs in the city.

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

650 SOUTH KING STREET, 11TH FLOOR
HONOLULU, HAWAII 96813
Phone: (808) 768-8480 • Fax: (808) 768-4567
Web site: www.honolulu.gov

RICK BLANGIARDI
MAYOR



HAKU MILLES, P.E.
DIRECTOR
BRYAN GALLAGHER, P.E.
DEPUTY DIRECTOR

May 4, 2023

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

FROM:  Haku Milles, P.E. Director
Department of Design and Construction

SUBJECT: Bill 11 (2023) Operating Budget CD2 Response (Comments and Concerns)

Attached is our agency's comments and concerns to Bill 11 proposed CD2 amendments.

Attachment

DEPARTMENT: DESIGN AND CONSTRUCTION

May 4, 2023

Page 2

PROJECT AND CONSTRUCTION MANAGEMENT

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$1,262,614	GN	Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account.

Department's Comments and Concerns:

We respectfully request full restoration of \$2,272,881 to fill our existing vacancies. The partial restoration of \$1,262,614 will not fill our existing vacancies, and will eliminate the salary funds needed for approximately 7 civil service positions. The direct impact of this salary reduction may result in a reduction in force and a lack of resources to work on CIP projects.

LAND SERVICES

Councilmember(s): Tommy Waters and Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(330,337)	GN	Reduce funding for salaries.

Department's Comments and Concerns:

We respectfully request full restoration of \$330,337 to fill our existing vacancies. The reduction of \$330,337 will remove the funds needed to fill approximately 5 of our existing vacancies in our Land Survey Branch. The direct impact of this salary reduction may result in a lack of resources to conduct land surveys. Request restoration of \$330,337 general funds for salaries.

DEPARTMENT OF EMERGENCY SERVICES
CITY AND COUNTY OF HONOLULU

3375 KOAPAKA STREET, SUITE H-450 • HONOLULU, HAWAII 96819-1814
TELEPHONE: (808) 723-7800 • FAX: (808) 723-7836 • INTERNET: www.emergencyservices.honolulu.gov

RICK BLANGIARDI
MAYOR



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

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

May 4, 2023

MEMORANDUM

To: Michael D. Formby, Managing Director

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

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

Subject: FY2024 Operating Budget CD2 Response (Comments and Concerns)

Attached are our agency's comments and concerns to Bill 11 proposed CD2 amendments.

Attachment

HONOLULU EMERGENCY SERVICES DEPARTMENT

Page 1

ADMINISTRATION

Councilmember: Tyler Dos Santos-Tam

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(564,575)	110	Reduction in OC 1101 – Regular Pay

Department's Comments and Concerns:

Requesting full restoration of funds as requested for FY2024. Reduced funding for salaries will negatively impact the division hindering the department's ability fill critical positions in the Specialized Community Medicine Branch, which manages the department's CORE Program; the Special Projects Section, which manages the billing and collection of services and federal grants; and the Administration Section which oversees, manages, and assists with all personnel-related matters and budgetary management for the department.

HEALTH SERVICES

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(52,188)	110	Reduction in OC 1101 – Regular Pay

Department's Comments and Concerns:

Requesting full restoration of funds as requested for FY2024. Reduced funding for salaries will negatively impact the division by hindering the department's ability fill positions that are necessary to fully operate the Health Services Branch. This branch services the City departments by conducting pre-employment and periodic physical examinations, OSHA-mandated examinations and other required screening programs and programs designed to reduce health risks and prevent injuries to employees. Vacancies in the branch will result in the ability to provide full services to the City agencies.

HONOLULU EMERGENCY SERVICES DEPARTMENT

Page 2

EMERGENCY MEDICAL SERVICES

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(388,224)	110	Reduction in OC 1101 – Regular Pay

Department's Comments and Concerns:

Requesting full restoration of funds as requested for FY2024. Reduced funding for salaries will negatively impact the division by hindering the department's ability fill positions that are essential to operation in order to provide emergency medical services to the City and County of Honolulu. A reduction in funding will equate to less paramedics and emergency medical technicians servicing the public; that then leads to shutting down ambulance units, increase in employee burnout, and a slower response to emergencies, including, but not limited to, car accidents, domestic violence, cardiac arrest, and drug overdoses. As a division that is staffed with emergency first responders, it is to the detriment of the City and County of Honolulu to inadequately fund the salaries for positions.

DEPARTMENT OF FACILITY MAINTENANCE
CITY AND COUNTY OF HONOLULU

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

RICK BLANGIARDI
MAYOR



WARREN K. MAMIZUKA
ACTING DIRECTOR

TYLER K. SUGIHARA, P.E.
ACTING DEPUTY DIRECTOR


IN REPLY REFER TO:
23-112

May 4, 2023

MEMORANDUM

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

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

FROM: Warren K. Mamizuka, Acting Director
Department of Facility Maintenance 

SUBJECT: FY 2024 Operating Budget CD2 Response (Comments and Concerns)

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Mamizuka, Warren K
Date: 2023.05.05
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Attached are our agency's comments and concerns to Bill 11 proposed CD2 amendments.

ACTIVITY TITLE: DIVISION OF PUBLIC BUILDING AND ELECTRICAL MAINTENANCE (PBEM)

Councilmember: Radiant Cordero.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$1,200,000)	GN	Partial restoration of salary funds. Funds needed for vacant positions can be withdrawn from vacancy funds and PVP account. Removing funds for vacant positions listed as “never filled.”

Department’s Comments and Concerns: Reducing funding will adversely impact PBEM’s ability to fill vacant positions.

Request full restoration of \$1,580,712 (rather than partial restoration of \$380,712). Full funding is needed to fill vacant positions that are vital in performing core City services such as: Security, custodial, and repair and maintenance functions at/for City buildings and maintaining the operation of City street lights and other electrical maintenance services. Specific responsibilities that may be affected are servicing and maintaining HVAC, elevators, and emergency generators at City buildings, including HPD, HFD, and EMS. With added properties and aging facilities, salaries to hire additional employees is needed to keep up with the demand.

ACTIVITY TITLE: DIVISION OF AUTOMOTIVE EQUIPMENT SERVICES (AES)

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$512,756)	GN	Appropriation equal to 2023, plus 5% for salary increase.

Department’s Comments and Concerns: A reduction of salary funding will adversely impact AES’ ability to fill vacant positions.

Request full restoration of \$1,512,756 (rather than partial restoration of \$1,000,000). Full funding is needed to fill vacant positions that perform maintenance, repair and inspection services for City agency vehicles that provide core services to the public. Public services such as those provided by Refuse Collection, Sewer and Storm Drain Maintenance, Stream Cleaning, Street Lighting, Road Signs and Markings, Ambulance and Ocean Safety operations will all be adversely affected if salary funding is reduced.

The reduction in salary funding will prevent the Division from filling eight positions that are essential for the AES. From its full strength of 142 positions the Division has already deactivated 24 positions. Eliminating funding for another eight positions will place an unnecessary and avoidable operational burden on every agency that depends on AES support.

ACTIVITY TITLE: ADMINISTRATION – CHIEF ENGINEER’S OFFICE (CEO & SWQ)

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$743,568)	GN	Partial restoration. Funds needed for vacant positions can be withdrawn from vacancy funds and PVP account. Removing funds for vacant positions listed as “never filled.”

Department’s Comments and Concerns: Reducing funding will adversely impact CEO’s and SWQ’s ability to fill vacant positions.

Request restoration of \$1,199,872 (rather than partial restoration of \$456,304). Full funding is needed to fill vacant positions. Per the passing of Charter Amendment 6, the Department of Facility Maintenance is responsible for developing a master plan to identify long-term needs and plans to replace/upgrade aging infrastructure and to build new infrastructure in growing areas. Full funding is needed to fill these newly created positions and allowing the Department to meet these new requirements, implementing stormwater management requirements/controls to protect and safeguard our water, as well as for performing existing administrative and professional functions at the Department level.

ACTIVITY TITLE: DIVISION OF ROAD MAINTENANCE (DRM)

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$4,609,000)	GN	Partial restoration of salary funds. Funds needed for vacant positions can be withdrawn from vacancy funds and PVP account. Removing funds for vacant positions listed as “never filled.”

Department's Comments and Concerns: Reducing funding will adversely impact DRM's ability to fill vacant positions.

Request restoration of \$11,609,000 (rather than partial restoration of \$7,000,000). Full funding is needed to fill vacant positions that are vital in performing core services to the public for public safety and reduction of property damage, such as maintaining City: Roadways, sidewalks, storm drains, bridges, striping, signs and markings, outdoor municipal parking lots, bike paths, bus stops/shelters, road medians and traffic islands, remnant properties, streams, channels, ditches, and other flood-control facilities. Vacant positions that existed in FY 2023 are being filled, and restoration of the funds in FY 2024 are needed to provide salary funds for these new civil service employees.

HONOLULU FIRE DEPARTMENT
CITY AND COUNTY OF HONOLULU

636 South Street
Honolulu, Hawaii 96813-5007
Phone: 808-723-7139 Fax: 808-723-7111 Internet: www.honolulu.gov/hfd

RICK BLANGIARDI
MAYOR



SHELDON K. HAO
FIRE CHIEF

JASON SAMALA
DEPUTY FIRE CHIEF

May 5, 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: Fiscal Year 2024 Operating Budget CD2 Response (Comments and Concerns)

Attached are our agency's comments and concerns to Bill 11 proposed CD2 amendments.

A handwritten signature in black ink, appearing to read "Sheldon K. Hao", followed by a long horizontal line.

for SHELDON K. HAO
Fire Chief

Attachment

DEPARTMENT: HONOLULU FIRE DEPARTMENT

Mechanic Shop

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Character of Expenditure</u>	<u>Fund</u>	<u>Description</u>
\$150,000	Salaries	GN	Partial Restoration

Department's Comments and Concerns:

This activity requires the full restoration of its fiscal year (FY) 2024 funding request, as it does not have uniformed personnel that can provide salary savings/vacancy funds.

We are currently in an active recruitment to hire mechanics and will require the funding for new hires and ensure collective bargaining agreement (CBA)-related increases are covered. The Honolulu Fire Department's (HFD) Mechanic Shop is a critical component of ensuring our personnel are equipped with fire apparatuses that are ready to respond and serve the community.

Training and Research Bureau

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Character of Expenditure</u>	<u>Fund</u>	<u>Description</u>
\$100,000	Salaries	GN	Partial Restoration

Department's Comments and Concerns:

This activity requires the full restoration of its FY 2024 funding request to support Fire Fighter Recruit (FFR) class and incumbent training that is required in FY 2024.

The HFD has implemented an aggressive year-round training calendar to produce sufficient numbers of FFRs to support minimum staffing levels for the safety of our workforce and the community.

A foundational element of the FY 2024 training plan is the implementation of a Live Fire Training Program. This training is scheduled to begin in FY 2024 as part of the HFD's five-year training calendar.

The aggressive year-round FFR class schedule, the Live Fire Training Program, and CBA increases require the full FY 2024 funding request.

DEPARTMENT OF HUMAN RESOURCES

May 4, 2023

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ADMINISTRATION

Council Member: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$220,129	GN	Increase funding for salaries
\$(6,000)	GN	Reduction in OC 3212 – Out-of-State Travel

Department's Comments and Concerns:

Thank you for the restoration of salaries. We are respectfully requesting additional restoration of funds for two training opportunities for staff that are not available locally and are critical to maintaining the knowledge and expertise needed to support the City in its HR database technology operations and Equal Employment Opportunity Office. Both conferences have historically been in the DHR budget and were eliminated as part of the prior administration's COVID-19 emergency 10% budget cut in FY21.

One conference request is for a DHR Enterprise Resource Planning (ERP) staff to attend the annual CGI user group conference in Seattle, Washington. CGI is the information technology (IT) platform used for the City's HR database and contains real time records for every position in the City. Participation in the conference leverages our existing investment through education, setting product direction, and networking to collaboratively share ideas, issues and problem resolution with other jurisdictions nationwide. The City is in the process of upgrading the HR/Payroll and Timekeeping systems, so it is imperative that staff understands all new release functionalities to be able to assess the impact to the City and determine how to best implement the application.

The second conference request is for the Equal Opportunity Office (EOO) to attend training for compliance with civil rights mandates. It is critical for EOO staff to stay on the leading edge of laws and trends in order to advise the City, conduct investigations and to ensure civil rights compliance of programs and services provided by the City and County Honolulu.

There are no comparable conference/training opportunities offered locally for both training programs.

There are multiple benefits to the City in allowing staff to attend, gain knowledge and skills through conferences that are not offered in Hawaii. In addition, professional training and career development opportunities are an important retention tool for emerging leaders in the City.

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

May 4, 2023

MEMORANDUM

To: Michael D. Formby, Managing Director

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

FROM: Nola N. Miyasaki, Director
Department of Human Resources

SUBJECT: FY 2024 Operating Budget CD2 Response (Comments and Concerns)

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Miyasaki, Nola
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Attached is our agency's comments and concerns to Bill 11 proposed CD 2 amendments.

Attachment

DEPARTMENT OF HUMAN RESOURCES

May 4, 2023

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EMPLOYMENT & PERSONNEL SERVICES DIVISION

Council Member: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$173,342	GN	Partial Restoration in OC 1101 – Regular Pay

Department's Comments and Concerns:

We are respectfully requesting full restoration of funds, including the \$43,068 that the proposed amendment indicates can be drawn from vacancy funds (i.e., salary savings) and the PVP account. As a small department whose budget is primarily comprised of general funded salaries (92%), DHR does not have significant salary savings from which to draw. The loss of \$43,068 in salary funding will require us to eliminate one currently filled position in EPS or leave us unable to hire for one of the division's two new requested positions.

DHR is challenged by not having enough staff to handle the aggressive initiatives to fill vacancies and create efficiencies through streamlining and technology adoption as currently staffed. We have used FRF funding to temporarily expand capacity of this EPS Division in order to handle the greater volume of recruitments that is being processed. DHR has reached a pivotal inflection point in its efforts to streamline the City's recruitment and hiring processes and we are starting to see marked improvements in both. It is important to continue the momentum of the recruitment initiatives launched by DHR and the City given the enormous city-wide effort that has taken place over the past year and a half, particularly in this most challenging labor market where Oahu has lost 21,000 residents in the last two years and experienced a reduction in labor pool by 10,000 workers. Our ultimate goal is to help ensure that the City has the human resources necessary to carry out essential public services for our residents and visitors to the City.

INDUSTRIAL SAFETY AND WORKERS' COMPENSATION DIVISION

Council Member: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$71,209	GN	Increase funding for salaries
\$(2,000)	GN	Reduction in OC 3212 – Out-of-State Travel
\$(1,000)	GN	Reduction in OC 3751 – Fees for Membership & Registration

DEPARTMENT OF HUMAN RESOURCES

May 4, 2023

Page 3

Department's Comments and Concerns:

Thank you for the restoration of salaries. We are respectfully requesting additional restoration of the proposed funds budgeted for conference travel to allow a member of the ISWC staff to attend the National Workers' Compensation and Disability Conference ("NWCDC") from September 20-22, 2023. The ISWC leadership team has direct oversight and responsibility for activities relating to the safety and health of City employees as well as the City's self-insured, self-administered workers' compensation program. This conference provides training that is not available locally, and has historically been in the DHR budget; it was eliminated as part of the prior administration's COVID-19 emergency 10% budget cut in FY21.

Managing workers' compensation cases in Hawaii is a very challenging and costly endeavor. ISWC's total workers' compensation expenditures for work-injured City employees have steadily increased on an average of 11% per year from FY18 to FY22. Total workers' compensation expenditures for the City in FY22 were \$22.2 million and are projected for FY23 to be \$23.9 million.

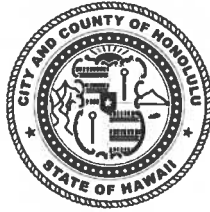
The NWCDC provides staff with an opportunity to train with the nation's leading experts in workers' compensation claims management, disability management, and most importantly, medical management. The conference curriculum covers advancements and emerging technologies in both medical treatment and medication therapy. Additionally, the attendee will also have the opportunity to network with industry experts in both insurance-related legal and regulatory matters which should yield positive impacts to both our medical and indemnity costs.

This particular conference provides tremendous value in a very specialized area, and will enable the employee to bring back to the other Division staff new insights and strategies that will positively impact the City's self-insured workers' compensation program.

DEPARTMENT OF INFORMATION TECHNOLOGY
CITY AND COUNTY OF HONOLULU

650 SOUTH KING STREET, 5TH FLOOR • HONOLULU, HAWAII 96813
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RICK BLANGIARDI
MAYOR



MARK D. WONG
DIRECTOR AND CIO

STEPHEN COURTNEY
DEPUTY DIRECTOR

May 4, 2023

MEMORANDUM

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

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

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

SUBJECT: Bill 11 (2023) Operating Budget CD2 Response (Comments and Concerns)

Attached is our agency's comments and concerns to Bill 11 proposed CD2 amendments.

Attachment

DEPARTMENT: INFORMATION TECHNOLOGY

May 4, 2023

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The Department of Information Technology (DIT) has prepared the following responses to Council Members' CD2 proposed amendments to the executive operating budget, Bill No. 11 (2023). It is important to understand that DIT has been staying within restrictive spending limits for the past 20 years and making the best of aging technology, requesting funding only when absolutely necessary.

We have carefully balanced the allocation of our resources to securely and effectively deliver services to our employees and to the public. DIT delivers enterprise-wide services that serve as the technological foundation for the rest of the City. City departments increasingly rely on technology to reduce costs and increase efficiency, but along with increased use of technology comes increased support costs. Reductions in funding for support are often offset by even larger operating costs, as departments are unable to automate processes.

ADMINISTRATION

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$4,918,490	GN	Restore funding for current expenses

Department's Comments and Concerns:

We respectfully request a full restoration of \$5,319,000 so that we may be able to execute our department objectives.

Our Current Expense Budget is 92% fixed cost consisting of maintenance, leases, and utility payments such as telephone, cable and electricity. The remaining budget cut of (\$400,510) will impact our operations as it will cut our discretionary funding by 24% (from \$1,715,015 down to \$1,314,505). This essentially means that the Citywide PC replacement program will fall behind again as we will not be able to refresh department desktop machines as scheduled. Newer PCs are required for compatibility with current operating systems and up-to-date security software. Older PCs are more vulnerable to cyberattacks that can cripple operations. A report by IBM puts the average data breach cost for businesses with fewer than 500 employees at \$2.98 million, with even higher costs for larger organizations like the City. These and other upgrades are essential to protecting our networks.

DEPARTMENT: INFORMATION TECHNOLOGY

May 4, 2023

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Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$1,000,000	GN	Restore funding for equipment

Department's Comments and Concerns:

We respectfully request a full restoration of \$1,099,000 so that we may be able to upgrade our network and infrastructure equipment to prevent successful cyberattacks against the City and to effectively support City services.

The remaining cut to our Equipment category of (\$99,000) will have recurring effects on our ability to secure the City's computer network and systems and to effectively provide City services. In order to keep our infrastructure up to date with current cybersecurity defenses we need to continually update our tools and systems. The equipment budgeted is to refresh servers and network equipment, which has a limited lifespan before bad actors begin to exploit their vulnerabilities or users start to experience performance degradation. By reducing the amount of funding, we will not be able to address the upgrades to all the various networks, thereby leaving the networks without upgrades vulnerable to cyberattacks and reduced performance.

DIT has been critically underfunded in Equipment for the past ten years. Except for major increases in 2020 to fund long-overdue upgrades to public safety radio and the enterprise resource planning system, funding has been relatively flat. This underfunding has caused the department's inventory of backup and spare equipment to dwindle to practically zero.

ERP/CSR**Councilmember: Tommy Waters**

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$500,000	GN	Increase funding for salaries

Department's Comments and Concerns:

We respectfully request a full restoration of \$630,761 so that the ERP/CSR Division may meet its payroll obligations in FY24 and continue with its plan to increase support as recommended by the City Auditor. The City has created new departments and offices, without any corresponding increase in the technical support for the additional workload.

DEPARTMENT: INFORMATION TECHNOLOGY

May 4, 2023

Page 4

A cut of (\$130,761) equates to roughly (2) lower level CSR positions and (1) upper level CSR position. This has a ripple effect, as currently due to lack of manpower, CSRs are asked to support multiple agencies, overtaxing them and diluting their areas of expertise over a larger support base.

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$600,761	GN	Restore funding for salaries

Department's Comments and Concerns:

We respectfully request a full restoration of \$630,761 to meet salary requirements for the ERP/CSR Division in FY24 and continue with its plan to increase support throughout the City per the City Auditor's report.

The remaining cut of (\$30,000) equates to roughly (1) lower level CSR positions. This has a ripple effect, as currently due to lack of manpower, CSRs are asked to support multiple agencies, and DPP in particular needs an additional CSR to help implement the new applications.

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

650 SOUTH KING STREET, 3RD FLOOR • HONOLULU, HAWAII 96813
PHONE: (808) 768-4277 • FAX: (808) 768-4296 • INTERNET: <http://www.honolulu.gov/dlm>



RICK BLANGIARDI
MAYOR

CATHERINE A. TASCHNER
ACTING DIRECTOR

May 4, 2023

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

FROM: Catherine A. Taschner, Acting Director
Department of Land Management

SUBJECT: FY 2024 Operating Budget CD2 Response (Comments and Concerns)

Attached is our agency's comments and concerns to Bill 11 proposed CD2 amendments.

Attachment

Department of Land Management

May 4, 2023

Page 2

ADMINISTRATION

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$1,373,520)	GN	Reduce funding for salaries

Department's Comments and Concerns:

Thank you for the partial restoration for salaries, in the amount of \$187,013. We respectfully request full restoration in salaries, in the amount of \$1,373,520, to the Department of Land Management ("DLM") to its FY24 operating budget. Currently, DLM is utilizing vacant salary savings, in the amount of approximately \$600,000, to fund nine (9) personal service contracts ("PSCs") employees in FY23 and is planning on extending these 9 contracts into FY24. These PSCs include 100% of our asset development division, which handles all acquisitions, developments, and City land use requests (e.g., requests for easements, licenses, etc.).

The remaining amount of \$773,520 is tied to the following ten (10) civil service positions that DLM is actively attempting to fill in FY24 which includes: Land Management Administrator, Assistant Program Administrator, Housing Assistance Specialist VII, two Planner VIs, two Property Management Officers, Accountant VI, Administrative Specialist and a Secretary I.

Without full restoration of salaries, DLM will have to terminate the PSCs and will not be able to hire additional staff. Without full restoration in salaries, DLM will be unable to operate effectively and efficiently in protecting, developing, and managing City real property interests and will be unable to implement the City's aggressive affordable housing acquisition and development program.

ADMINISTRATION

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(865,000)	GN	Restore funding for current expenses

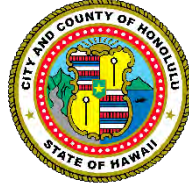
Department's Comments and Concerns:

Thank you for the partial restoration for current expenses of \$2,000,000. We respectfully request full restoration in current expenses of \$865,000 to DLM's FY24 operating budget. Without full restoration of current expenses, DLM is unable to adequately fund private guard services at recent/pending real property acquisitions made by the City, including but not limited to Deelite Bakery and 1615 Ala Wai. Guard services are essential to ensure public safety by deterring theft, vandalism, crime, and also helps prevent the chronically homeless making encampments on these properties.

OFFICE OF THE MAYOR
CITY AND COUNTY OF HONOLULU

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RICK BLANGIARDI
MAYOR



MICHAEL FORMBY
MANAGING DIRECTOR

KRISHNA F. JAYARAM
DEPUTY MANAGING DIRECTOR

May 4, 2023

MEMORANDUM

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: FY 2024 Operating Budget CD2 Response (Comments and Concerns)

Attached are our agency's comments and concerns to Bill 11 proposed CD2 amendments.

Attachment

OFFICE OF THE MAYOR AND MANAGING DIRECTOR:

MANAGING DIRECTOR – CITY MANAGEMENT

Councilmember(s): Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$675,268	GN	Restore funding for salaries

Department's Comments and Concerns:

Thank you for the partial restoration of salary funding. We respectfully request further restoration of \$229,848 to meet existing and future salary needs in City Management and Office of Economic Revitalization.

City Management - The salaries for City Management will fund two additional positions and step increases for current secretarial staff. The new positions are for an Administrative Specialist and a Chief Data Officer.

The Administrative Specialist is working closely with the current Administrative Services Officer (ASO) to oversee all of the Human Resources and Budget aspects of the Mayor's Office (MAY), City Management, and the attached offices (OER, MOCA, NCO, HOU, and CCSR). Because these offices have experienced substantial growth in staffing and programming over the last two years, there is a compelling need for additional ASO support to assist with these duties. We lost our prior ASO due to the heavy work demand and lack of support as the office assigned agencies expanded and took on additional programs. We simply must have the administrative support necessary to support these key offices as they deliver services to the Council, our mutual constituencies and the general public.

Consistent with Ordinance 22-31 (Bill 32 (2022)) Relating to Open Data Requirements, we are requesting funding for the Chief Data Officer position who will, "[w]ithin one year of the hiring of a chief data officer and every two years thereafter," create a city data plan for submission to the mayor, the council, and all agency directors. The Chief Data Officer will: 1) oversee the strategic direction, creation and implementation of the city data plan, 2) advise agencies on the use and management of data, 3) establish systems and continual support for minimum key performance indicators, 4) facilitate sharing and use of data, 5) coordinate data analytics and transparency master planning, 6) ensure agencies transmit data in a data-rich format, 7) develop data-related administrative rules and 8) facilitate the disaggregation of racial data and reporting beyond federal minimum standards (all per ordinance).

Without these two positions, day-to-day operations of City Management and their attached offices will be severely impacted. Therefore, we respectfully request restoration.

OFFICE OF THE MAYOR AND MANAGING DIRECTOR:

Office of Economic Revitalization - Failure to restore to the full funding request will result in the need to cut currently filled positions.

A total of twenty positions at OER are currently funded by the Fiscal Recovery Fund (FRF). Eight positions are proposed for transition to the General Fund in FY 24 and an additional position is requested to support the Honolulu Film Office. The eight FRF funded positions are vital to the operations of OER, necessary for the ongoing expenditure of SLFRF funded programs and outreach to small businesses.

Offices with numerous positions funded by the Fiscal Recovery Funds incrementally transitioned funding of staff to the general fund in order to avoid a large one-time transition at the termination of the FRF obligation period on December 31, 2024. It is important to note that salaries cannot be encumbered prospectively and therefore must be converted to general funds no later than December 31, 2024

Councilmember(s): Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$100,000	GN	Restore funding for current expenses for OC 3006 – Other Professional Services

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$122,414	GN	Restore funding for current expenses for OC 3007 – Rent of Offices

Department's Comments and Concerns:

Thank you for the partial restoration of current expenses for OC 3006 – Other Professional Services and OC 3007 – Rent of Offices. We are respectfully requesting further restoration of \$195,000 for current expenses for the following reasons:

City Management: This request will fund increased out of state and interisland travel for the Managing Director and Deputy Managing Director. Due to the pandemic restrictions, out of state and interisland travel were significantly scaled back in the last two years. We plan to capitalize on opportunities to network and collaborate with other Cities, and national organizations on vital issues for the advancement of the City and County of Honolulu.

Office of Economic Revitalization: All operations outside of SLFRF funded programs would cease without these funds.

Per Resolution 20-197, FD1 the Office of Economic Revitalization was established to oversee, coordinate and direct the city's economic development and resilience. These operational funds proposed to be cut include: the creation and deployment of the one stop online shop for business resources and continuing support for farmer training and

OFFICE OF THE MAYOR AND MANAGING DIRECTOR:

food safety to support sustainable ag; the OER data team's ability to conduct economic development research, data gathering and analysis necessary to support the newly established Economic Revitalization Commission and improve OER's economic development programs, activities and policies, as well as advise the Council on impacts of policy changes; and will greatly restrict the office's capacity to do outreach and effectively respond to the needs of the communities we serve.

Councilmember(s): Esther Kia'āina

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$10,000	GN	Add funding for current expenses. Add proviso: "At least \$10,000 out of current expenses shall be appropriated for the operations of the Honolulu Youth Commission."

Department's Comments and Concerns:

Thank you for the partial restoration of current expenses for operations of the Honolulu Youth Commission. We are respectfully requesting further restoration of \$407,414 for current expenses for the following reasons:

City Management: This request will fund increased out of state and interisland travel for the Managing Director and Deputy Managing Director. Due to the pandemic restrictions, out of state and interisland travel were significantly scaled back in the last two years. We plan to capitalize on opportunities to network and collaborate with other Cities, and national organizations on vital issues for the advancement of the City and County of Honolulu.

Office of Economic Revitalization: All operations outside of SLFRF funded programs would cease without these funds.

Per Resolution 20-197, FD1 the Office of Economic Revitalization was established to oversee, coordinate and direct the city's economic development and resilience. These operational funds proposed to be cut include: the creation and deployment of the one stop online shop for business resources and continuing support for farmer training and food safety to support sustainable ag; the OER data team's ability to conduct economic development research, data gathering and analysis necessary to support the newly established Economic Revitalization Commission and improve OER's economic development programs, activities and policies, as well as advise the council on impacts of policy changes; and will greatly restrict the office's capacity to do outreach and effectively respond to the needs of the communities we serve.

OFFICE OF THE MAYOR AND MANAGING DIRECTOR:

Councilmember(s): Augie Tulba

<u>Position Count</u>	<u>Fund</u>	<u>Description</u>
(8)	S	Reduce positions for the Office of Economic Revitalization

Department's Comments and Concerns:

Office of Economic Revitalization: We respectfully request restoration of the eight positions in the Office of Economic Revitalization.

A total of twenty positions at OER are currently funded by the Fiscal Recovery Fund (FRF). Eight positions are proposed for transition to the General Fund in FY 24 and an additional position is requested to support the Honolulu Film Office. The eight FRF funded positions are vital to the operations of OER, necessary for the ongoing expenditure of SLFRF funded programs and outreach to small businesses. Failure to fund these positions will significantly inhibit OER's ability to fulfill the vision of the council and reduce capacity to do outreach and effectively respond to the needs of the communities we serve.

Offices with numerous positions funded by the Fiscal Recovery Funds incrementally transitioned funding of staff to the general fund in order to avoid a large one-time transition at the termination of the FRF obligation period on December 31, 2024. It is important to note that salaries cannot be encumbered prospectively and therefore must be converted to general funds no later than December 31, 2024

Each position is vital to the operations of OER, necessary for the ongoing expenditure of SLFRF funded programs, as well as ensuring continuity of film industry productions and outreach to small businesses.

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

OFFICE OF THE MAYOR AND MANAGING DIRECTOR:

Councilmember(s): Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$300,000	GN	Increase funding for salaries

Department's Comments and Concerns:

Thank you for the partial restoration of salary funding. We are respectfully requesting further restoration of \$520,116 to meet existing and future salary needs.

Office of Economic Revitalization - Failure to restore to the full funding request will result in the need to cut currently filled positions.

A total of twenty positions at OER are currently funded by the Fiscal Recovery Fund (FRF). Eight positions are proposed for transition to the General Fund in FY 24 and an additional position is requested to support the Honolulu Film Office. The eight FRF funded positions are vital to the operations of OER, necessary for the ongoing expenditure of SLFRF funded programs and outreach to small businesses.

Offices with numerous positions funded by the Fiscal Recovery Funds incrementally transitioned funding of staff to the general fund in order to avoid a large one-time transition at the termination of the FRF obligation period on December 31, 2024. It is important to note that salaries cannot be encumbered prospectively and therefore must be converted to general funds no later than December 31, 2024

Councilmember(s): Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$122,414	GN	Increase funding for current expenses

Department's Comments and Concerns:

Thank you for the partial restoration of current expenses for OC 3007-Rent of Offices. We are respectfully requesting further restoration of \$295,000 for current expenses for the following reasons:

City Management: This request will fund increased out of state and interisland travel for the Managing Director and Deputy Managing Director. Due to the pandemic restrictions, out of state and interisland travel were significantly scaled back in the last two years. We plan to capitalize on opportunities to network and collaborate with other Cities, and national organizations on vital issues for the advancement of the City and County of Honolulu.

OFFICE OF THE MAYOR AND MANAGING DIRECTOR:

Office of Economic Revitalization: All operations outside of SLFRF funded programs would cease without these funds.

Per Resolution 20-197, FD1 the Office of Economic Revitalization was established to oversee, coordinate and direct the city's economic development and resilience. These operational funds proposed to be cut include: the creation and deployment of the one stop online shop for business resources and continuing support for farmer training and food safety to support sustainable ag; the OER data team's ability to conduct economic development research, data gathering and analysis necessary to support the newly established Economic Revitalization Commission and improve OER's economic development programs, activities and policies, as well as advise the council on impacts of policy changes; and will greatly restrict the office's capacity to do outreach and effectively respond to the needs of the communities we serve.

MANAGING DIRECTOR – OFFICE OF HOUSING

Councilmember(s): Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$500,000	GN	Restore funding for salaries

Department's Comments and Concerns:

Thank you for the partial restoration. We are respectfully requesting further restoration of \$71,284 to meet existing and future salary needs.

The Office of Housing respectfully requests the restoration of the Planner V and the Executive Assistant I positions to assist with operationalizing the duties of the office.

The Executive Assistant position will support the Director in overseeing and coordinating development and implementation of plans and programs related to affordable housing.

Because of the city's current organizational structure, housing related functions and activities are currently dispersed amongst multiple different departments, an individual with this level of knowledge and experience is needed to assist in accomplishing this endeavor. This deputy level position will also help direct research, participate in public hearings, make public presentations, and represent the City when serving on committees, attending meetings, promoting and coordinating inter-jurisdictional projects, and working with the private sector to advance the City's housing goals.

The Planner V position will support the Office of Housing operations through professional and technical work in terms of short-range and long-range planning which includes working with internal and external partners on housing policies, and the formulation of housing plans which may involve research, interpreting housing demand studies, preparing briefs, and presentations to assist the Director and Executive Assistant.

OFFICE OF THE MAYOR AND MANAGING DIRECTOR:

Councilmember(s): Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$250,000	GN	Restore funding for current expenses

Department's Comments and Concerns:

Thank you for the partial restoration. We are respectfully requesting further restoration of \$60,000 for current expense for the following reasons:

The Office of Housing will utilize these increased funds so we may contract with a consultant for the Oahu Housing Plan. These funds are necessary to help evaluate the effectiveness of the city's current housing policies as well as develop strategies to address housing needs and Honolulu's long-term plan. In addition, these funds will be used for the Office of Housing staff to attend conferences and to connect with other municipalities on best practices with respect to the housing crises.

Councilmember(s): Augie Tulba

<u>Position Count</u>	<u>Fund</u>	<u>Description</u>
(2)	S	Reduce positions

Department's Comments and Concerns:

The Office of Housing respectfully requests the restoration of the Planner V and the Executive Assistant I positions to operationalize the duties of the office.

The Office of Housing respectfully requests the restoration of the Planner V and the Executive Assistant I positions to assist with operationalizing the duties of the office.

The Executive Assistant position will support the Director in overseeing and coordinating development and implementation of plans and programs related to affordable housing. Because of the city's current organizational structure, housing related functions and activities are currently dispersed amongst multiple different departments, an individual with this level of knowledge and experience is needed to assist in accomplishing this endeavor. This deputy level position will also help direct research, participate in public hearings, make public presentations, and represent the City when serving on committees, attending meetings, promoting and coordinating inter-jurisdictional projects, and working with the private sector to advance the City's housing goals.

The Planner V position will support the Office of Housing operations through professional and technical work in terms of short-range and long-range planning which includes working with internal and external partners on housing policies, and the

OFFICE OF THE MAYOR AND MANAGING DIRECTOR:

formulation of housing plans which may involve research, interpreting housing demand studies, preparing briefs, and presentations to assist the Director and Executive Assistant.

Councilmember(s): Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$900,000	GN	Increase funding for current expenses

Department's Comments and Concerns:

We appreciate and support the intent of Chair Water's additional funding, however, our focus is on an island wide plan for this budget cycle as we need to balance the needs and challenges island wide. Thereafter, we would have a baseline from which we could explore whether area specific differences need to be examined and framed out further, and the cost of such an effort.

MANAGING DIRECTOR – OFFICE OF CLIMATE CHANGE, SUSTAINABILITY AND RESILIENCY

Councilmember(s): Augie Tulba

<u>Position Count</u>	<u>Fund</u>	<u>Description</u>
(4)	S	Reduce positions

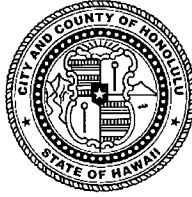
Department's Comments and Concerns:

Bill 11 (2023) CD1 already removed \$400,477, which reduced four positions (three Planner V and one Planner VI) requested above FY23. We respectfully request that the CD2, per amendments offered by Council Chair Waters, Budget Committee Chair Cordero and Councilmember Weyer, restore the \$400,477 that was cut in the CD1 to maintain current staff and cover these four critical and timely positions in our Office. As outlined in Communication D-0248(23), the amount of \$400,477 will be used to fund salaries for critical positions to deliver programs required by City Charter and ordinance, compete for and implement projects with federal and private grants, and deliver on priorities outlined in community-based and Council-adopted City policy documents and plans, e.g., O'ahu Resilience Strategy and Climate Action Plan.

DEPARTMENT OF PARKS & RECREATION
CITY AND COUNTY OF HONOLULU

1000 ULUOHIA STREET, SUITE 309 • KAPOLEI, HAWAII 96707
PHONE: (808) 768-3003 • FAX: (808) 768-3053 • INTERNET: www.honolulu.gov

RICK BLANGIARDI
MAYOR



LAURA H. THIELEN
DIRECTOR


KĒHAULANI PU'U
DEPUTY DIRECTOR

May 5, 2023

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

FROM: Laura H. Thielen 
Department of Parks and Recreation

SUBJECT: FY2024 Operating Budget CD2 Response (Comments and Concerns)

Attached are our agency's comments and concerns to Bill 11 proposed CD2 amendments.

Attachment

LHT:kc

DEPARTMENT OF PARKS AND RECREATION

Page 1

ADMINISTRATION

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$217,770	GN	Addition to partially restore funding for salaries

Department's Comments and Concerns:

The Department of Parks and Recreation (DPR) respectfully requests an additional \$124,836 to restore Administration salaries to the amount proposed in the original budget request. Positions identified as "never filled" are actually brand new positions, approved by Council in prior budgets, which need to be created in the city's formal organizational charts and position lists, before they can be filled. The process for creating new positions takes time, and the department is working to complete the process. In the meantime, the department often utilizes the budgeted funds to hire temporary contract personnel to conduct this work during the period of creating the position and obtaining permission to fill.

DPR Administration is in the process of creating the Recreation Specialist III position who will be responsible for processing permit applications for Shore Water events. Shore Water events include North Shore Surf events, canoe regattas, rough water swims and more. The department is updating Shore Water rules, and based on Council Resolution and community demand, is revising the surf contest application and oversight process to promote gender equity and provide limitations on South Shore as well as North Shore surf events, which will take more staff time to process and oversee. The loss of this position may impede the department's ability to timely process these thousands of Shore Water applications and events across the island and may reduce the number of events held by community organizations. DPR anticipates completing the process of creating and filling the position during FY 2024. DPR would accept a 50% reduction of the salary for this position and could start the position in January 2024, in time to process the North Shore Surf Event applications.

The Council approved a Planner III in Administration last year, and the department is in the process of creating this position. In the meantime, the department is utilizing the salary funds for an unbudgeted contract to assist with procurement until the position is created and filled. The failure to restore this request will result in terminating the contract staff, and subsequent slowing of processing departmental contracts, including the many Maintenance Support Service Works Program contracts that are being used to install fencing, repair roofs, and much more. Accordingly, DPR respectfully requests restoration of the full salary for this position.

DEPARTMENT OF PARKS AND RECREATION

Page 2

ADMINISTRATION

**Councilmembers: Tommy Waters
Augie Tulba**

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$342,606	GN	Addition to restore funding for salaries

Department's Comments and Concerns:

Thank you for your proposed amendment to restore Administration salaries to amount proposed in the original budget request.

**Councilmembers: Andria Tupola
Matt Weyer
Esther Kia'aina
Calvin Say
Tyler Dos Santos-Tom
Val Okimoto**

Department's Comments and Concerns:

DPR respectfully asks for your support to restore funding to Administration salaries to the amount proposed in the original budgeted request. Restoration of funds to salaries are needed so the department can continue to fill vacant positions that support the department in personnel, budget, planning, permitting, property and supply management.

ADMINISTRATION

**Councilmembers: Tommy Waters
Radiant Cordero**

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$2,000,000	GN	Addition to restore funding for current expenses

Department's Comments and Concerns:

Thank you for your proposed amendment to restore funding to Administration current expense to amount proposed in the original budget request.

DEPARTMENT OF PARKS AND RECREATION

Page 3

Councilmembers: Andria Tupola
Matt Weyer
Esther Kia'aina
Calvin Say
Tyler Dos Santos-Tom
Val Okimoto
Augie Tulba

Department's Comments and Concerns:

DPR respectfully asks for your support to restore funding to Administration current expense to amount proposed in the original budget request. These funds are needed to payback lease payment for Energy Service Performance Contract that the DPR has entered into with Noresco. The Department is contractually obligated to make these payments. Funds are also needed for verification by vendor that the guaranteed savings stated in the agreement equals or exceeds actual expenses and maintenance for weather-based irrigation controls and on-site chlorine generation solutions.

URBAN FORESTRY PROGRAM

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$1,000,000	GN	Addition to partially restore funding for salaries

Department's Comments and Concerns:

DPR respectfully requests an additional \$437,053 to restore Urban Forestry Program salaries to amount in the original budget request. Positions identified as "never filled" are actually brand new positions, approved by Council in prior budgets, which need to be created in the city's formal organizational charts and position lists, before they can be filled. The process for creating new positions takes time, and the department is working to complete the process. In the meantime, the department often utilizes the budget funds to hire temporary contract personnel to conduct this work during the period of creating the position and obtaining permission to fill.

Of the six (6) "never filled" positions listed for Urban Forestry Program:

- Five (5) positions have been created. Selection has been made for Recreation Specialist I and one (1) Nursery Worker I. DPR is currently recruiting for three Nursery Worker I position.
- The sixth position, Parks Grounds Improvement Supervisor II (PGIS), is a placeholder for the Community Forester II position that is in the process of being created. In the meantime, the department is utilizing the salary funds for an unbudgeted Community Forester I contract to assist with procurement until the position is created and filled. This contractor is responsible for the ARPA FRF project to expand planting of trees working with community organizations and building the City's emerging Community Forestry Program. The Council Budget Chair's draft CD2 supports the department's proposed additional Community

DEPARTMENT OF PARKS AND RECREATION

Page 4

Forester I to increase this program. We respectfully request funding for the PGIS II also be restored, so we can continue the contract position, complete the formal position creation process, and expand the Community Forestry work across the island.

The failure to restore the request will result in rejecting the two selectees, stopping the interview process for the nursery worker position, halting mid-way through the processing of the fill requests for the remaining positions, and the termination of the contract Community Forester. The possible loss of the contract Community Forester will lead to the demise of the emerging, important Community Forestry program.

URBAN FORESTRY PROGRAM

**Councilmembers: Tommy Waters
Augie Tulba**

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$1,437,053	GN	Addition to restore funding for salaries

Department's Comments and Concerns:

Thank you for your proposed amendment to restore Urban Forestry Program salaries to amount proposed in the original budget request.

**Councilmembers: Andria Tupola
Matt Weyer
Esther Kia'aina
Calvin Say
Tyler Dos Santos-Tom
Val Okimoto**

Department's Comments and Concerns:

DPR respectfully asks for your support to restore funding to Urban Forestry Program salaries to amount proposed in the original budget request. Restoration of funds to salaries are needed so the department can continue to fill vacant positions at our Botanical Gardens, Nursery, and Landscaping and Arboriculture sections.

URBAN FORESTRY PROGRAM

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$500,000)	GN	Reduce funding for current expenses Amend proviso: "At least \$500,000 out of current expenses shall be appropriated for the planting of trees on City property island wide to increase the urban tree canopy and for community engagement with area residents."

Department's Comments and Concerns:

Character type listed on proposed amendment to Bill 11 CD1 (2023) is E, character type should be CE.

URBAN FORESTRY PROGRAM

**Councilmembers: Tommy Waters
Radiant Cordero**

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$1,211,000	GN	Addition to restore funding for current expenses

Department's Comments and Concerns:

Thank you for your proposed amendment to restore funding to Urban Forestry Program current expense to amount proposed in the original budget request.

**Councilmembers : Andria Tupola
Matt Weyer
Esther Kia'āina
Calvin Say
Tyler Dos Santos-Tom
Val Okimoto
Augie Tulba**

Department's Comments and Concerns:

DPR respectfully asks for your support to restore funding to Urban Forestry Program Current Expense to the amount proposed in the original budgeted request. Funds are needed to provide tree maintenance service island wide and maintain public safety. The cost of tree trimming contracts has been increasing. Funds are also needed when tree/palm needs to be removed when they become undermined and pose public safety hazard due to coastal erosion. The Division of Urban Forestry is working with State agencies to implement dune restoration projects at City beach parks.

URBAN FORESTRY PROGRAM

Councilmember: Tyler Dos Santos-Tam

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$75,000	GN	Addition to equipment Add proviso: "At least \$75,000 out of equipment shall be appropriate for the urban forestry program in Council District 6."

Department's Comments and Concerns:

Addition of \$75,000 restores Urban Forestry Program funding for equipment reduced in CD1. DPR respectfully requests to delete proviso so equipment can be used at Ho'omaluhia. Funds for equipment are needed to purchase two (2) riding mower and one (1) blower compact ride on type. Mowers are beyond its life expectancy and is essential to maintain 200 plus acres at Ho'omaluhia. Blower is beyond its life expectancy and is needed to remove debris from roadways, parking lots, landscape areas and walkways at Ho'omaluhia.

URBAN FORESTRY PROGRAM

**Councilmembers: Tommy Waters
Radiant Cordero**

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$75,000	GN	Addition to restore funding for equipment

Department's Comments and Concerns:

Thank you for your proposed amendment to restore funding to Urban Forestry Program Equipment to amount proposed in the original budget request.

**Councilmembers: Andria Tupola
Matt Weyer
Esther Kia'aina
Tyler Dos Santos-Tom
Calvin Say
Val Okimoto
Augie Tulba**

Department's Comments and Concerns:

DPR respectfully asks for your support to restore funding to Urban Forestry Program Equipment to the amount proposed in the original budget request. Funds for equipment are needed to purchase two (2) riding mower and one (1) blower compact ride on type. Mowers are beyond its life expectancy and is essential to maintain 200 plus acres at Ho'omaluhia. Blower is beyond its life expectancy and is needed to remove debris from roadways, parking lots, landscape areas and walkways at Ho'omaluhia.

DEPARTMENT OF PARKS AND RECREATION

Page 7

MAINTENANCE SUPPORT SERVICES

Councilmembers: Tommy Waters
Radiant Cordero
Augie Tulba

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$1,169,839	GN	Addition to restore funding for salaries

Department's Comments and Concerns:

Thank you for your proposed amendment to restore Maintenance Support Services salaries to amount proposed in the original budget request.

Councilmembers: Andria Tupola
Matt Weyer
Esther Kia'aina
Calvin Say
Tyler Dos Santos-Tom
Val Okimoto

Department's Comments and Concerns:

DPR respectfully asks for your support to restore funding to Maintenance Support Services salaries to amount proposed in the original budget request. Restoration of funds for salaries are needed so the department can continue to fill vacant positions in our various trades sections and Park Grounds Improvement Section.

RECREATION SERVICES

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$2,241,754	GN	Addition to partially restore funding for salaries

Department's Comments and Concerns:

DPR respectfully requests an additional \$100,000 to restore Recreation Services salaries to proposed amounts. A Pool Lifeguard is needed to meet the staffing needs and increase pool operation hours. Two pools, Pearl City and Waipahu, have recently reopened after over five years of being closed. The City is already short of lifeguards, and pool hours are being reduced in order to meet these newly-reopened pool staffing needs. Failure to restore these funds will continue reduced pool hours in the face of popular demand for additional swim time.

DEPARTMENT OF PARKS AND RECREATION

Page 8

A Regional Park Events Coordinator is needed for Kakaako Regional Park. The City took this park from the State just prior to the Covid shutdown, and worked diligently to activate the park to eliminate the homeless encampment and provide much-needed recreational space for urban Honolulu. Now that Covid has receded, more events are being scheduled at this park, and the department wants to continue activating the park to prevent the return of encampments to the revitalized area.

RECREATION SERVICES

**Councilmembers: Tommy Waters
Augie Tulba**

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$2,341,754	GN	Addition to restore funding for salaries

Department's Comments and Concerns:

Thank you for your proposed amendment to restore Recreation Services salaries to amount proposed in the original budget request.

**Councilmembers: Andria Tupola
Matt Weyer
Esther Kia'aina
Calvin Say
Tyler Dos Santos-Tom
Val Okimoto**

Department's Comments and Concerns:

DPR respectfully asks for your support to restore funding to Recreation Services salaries to amount proposed in the original budget request. Funds for salaries are needed so the department can continue to fill vacant positions that support various recreation activities.

GROUNDS MAINTENANCE

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$2,855,785	GN	Addition to partially restore funding for salaries

Department's Comments and Concerns:

DPR respectfully requests an additional \$316,200 to Grounds Maintenance salaries. The funds are needed to fill positions that have been formally created for Kakaako Regional Park, but were not filled due to the Covid shutdown. These positions are needed to maintain Kakaako Park and surrounding City park properties which include Kakaako Waterfront, Kakaako Mauka, Kakaako Makai, and Kewalo Basin.

- R1778 Grounds Keeper Supervisor
- R1781 Senior Grounds Keeper
- R1790 Park Refuse Collector Driver
- R1791 Park Caretaker II
- R1792 Park Caretaker II
- R1793 Park Caretaker II

The lack of these positions will leave this regional park area bereft of afternoon/evening grounds maintenance, resulting in substandard conditions during large events and the greater likelihood of the return of encampments, vandalism and other destructive behavior and damage that occurs in this urban core region.

Agree to Defer Funding for Park Attendants for FY 24

The department will defer funding in FY 2024 for the Park Attendant positions that were added to patrol and educate park users. The ARPA-FRF-funded Park Rangers have been hired using State Local Fiscal Recovery Funds, which will continue through calendar year 2024. We anticipate bringing a proposal to the Council in FY 2025 to support this Council priority.

- RG-19-01 Park Attendant
- RG-19-02 Park Attendant
- RG-19-03 Park Attendant
- RG-19-04 Park Attendant

Agree to Defer Funding for Heavy Equipment Operators

The department will also defer funding for positions that were added by the Administration and Council last year to support equitable rubbish pickup and large field mowing on the Leeward side. Due to supply chain issues, the shipping and delivery of the large equipment needed for these positions have been delayed. We hope to accept equipment by the latter half of FY 2024, and to have the positions in place by FY 2025.

Funding deferred for the following positions

RG-23-01 Building Maintenance Repairer

RG-23-02 Heavy Truck Driver

RG-23-03 Heavy Truck Driver

RG-23-04 Tractor Mower Operator

RG-23-05 Tractor Mower Operator

RG-23-06 Tractor Mower Operator

RG-23-07 Tractor Mower Operator

RG-23-08 Tractor Mower Operator

RG-23-09 Parks Refuse Collector Driver

RG-23-10 Parks Refuse Collector Driver

GROUNDS MAINTENANCE

**Councilmembers: Tommy Waters
Augie Tulba**

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$3,855,785	GN	Addition to restore funding for salaries

Department's Comments and Concerns:

Thank you for your proposed amendment to restore funding to Grounds Maintenance Salaries to amount proposed in the original budget request.

**Councilmembers: Andria Tupola
Matt Weyer
Esther Kia'āina
Tyler Dos Santos-Tom
Calvin Say
Val Okimoto**

Department's Comments and Concerns:

DPR respectfully asks for your support to restore funding to Grounds Maintenance Salaries. Funds are needed to fill positions for grounds maintenance crew that ensure parks are maintained for public safety and respond to various complaints. We would like to continue to fill positions in Grounds Maintenance so comfort stations can be cleaned, rubbish picked up, and grass mowed.

GROUNDS MAINTENANCE

**Councilmembers: Tommy Waters
Radiant Cordero**

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$176,000	GN	Addition to restore funding for current expenses

Department's Comments and Concerns:

Thank you for your proposed amendment to restore funding to Grounds Maintenance Current Expense to amount proposed in the original budget request.

**Councilmembers: Andria Tupola
Matt Weyer
Esther Kia'aina
Calvin Say
Tyler Dos Santos-Tom
Val Okimoto
Augie Tulba**

Department's Comments and Concerns:

DPR respectfully asks for your support to restore funding to Grounds Maintenance Current Expense to amount proposed in the original budget request. Funds are needed to purchase toilet tissue and cleaning supplies. Increase in funds is needed to maintain the same level of supplies that is currently being used. The cost of toilet tissue and cleaning supplies has steadily increased due to inflation and the basic economics of supply and demand.

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

May 4, 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: FY 2024 Operating Budget CD2 Response (Comments and Concerns)

Attached are our agency's comments and concerns to Bill 11 proposed CD2 amendments.

Attachment

Attachment A

PLANNING

Councilmember: Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$160,000	GN	Increase funding for salaries and add 2

Department's Comments and Concerns:
No comment.

CUSTOMER SERVICE

Councilmember: Dos Santos-Tam

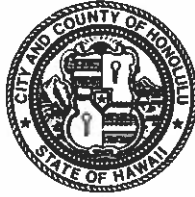
<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$90,000	GN	Add funding for salaries. Add proviso: "At least \$90,000 out of salaries shall be appropriated for contract positions to make the compensation more competitive for recruitment purposes."

Department's Comments and Concerns:
No comment.

POLICE DEPARTMENT
CITY AND COUNTY OF HONOLULU

801 SOUTH BERETANIA STREET • HONOLULU, HAWAII 96813
TELEPHONE: (808) 529-3111 • INTERNET: www.honolulupd.org

RICK BLANGIARDI
MAYOR



ARTHUR J. LOGAN
CHIEF

KEITH K. HORIKAWA
RADE K. VANIC
DEPUTY CHIEFS

OUR REFERENCE **EA-PH**

May 4, 2023

MEMORANDUM

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: Bill 11 (2023) Operating Budget CD2 Response (Comments and
 Concerns)

Attached is our agency's comments and concerns regarding the amendments to Bill 11 from the Special Budget Committee meeting of March 30, 2023.

Should you have any questions, please call Major Elgin Arquero of our Finance Division at (808) 723-3219.


For Arthur J. Logan
Chief of Police

Attachment

APPROVED:

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

DEPARTMENT: Honolulu Police Department

May 4, 2023

Page 1

OFFICE OF THE CHIEF OF POLICE

Councilmember(s): Radiant Cordero

\$2,637,104 S	GN	Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and Provisional Vacancy Positions (PVP) account.
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Department's Comments and Concerns

The Office of the Chief of Police includes the Chief's Office, Professional Standards Office (PSO), and the Intelligence Enforcement Unit (IEU).

There is a salary shortage with only a partial restoration. The original amount requested included the updated Collective Bargaining Agreement (CBA) for Bargaining Unit (BU) 12 that occurred on July 26, 2022. Additionally, the HPD calculated non-holiday overtime (OT) using the most current CBA rates for the same amount of OT hours allotted in FY2023.

The impact of this salary reduction affects operations for positions such as the public information officer and personnel in the PSO. These positions require availability at all hours in the event incidents require their presence. Additionally, investigations and operations for the IEU may be hindered and limited.

The HPD respectfully requests full restoration of the original amount requested for the Office of the Chief of Police activity.

DEPARTMENT: Honolulu Police Department

May 4, 2023

Page 2

SPECIAL FIELD OPERATIONS

Councilmember(s): Radiant Cordero

\$2,333,660 S GN Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account.

Department's Comments and Concerns

The Special Field Operations Bureau is comprised of the Specialized Services Division (SSD), Community Affairs Division (CAD), Major Events Division (MED), and the Legislative Liaison Office.

There is a salary shortage with only a partial restoration. The original amount requested included the updated CBA for BU 12 that occurred on July 26, 2022. Additionally, the HPD calculated non-holiday OT using the most current CBA rates for the same amount of OT hours allotted in FY2023.

The SSD responds to emergency situations such as a barricaded individuals in crisis that threaten public safety, high risk search warrants, and fugitive searches. They also provide dignitary protection. The MED plays a key role in major incidents (such as protests, hazardous incidents, and active shooters) and provides training for personnel to appropriately respond to such incidents. The CAD is pivotal in bridging the police with our community through youth programs such as the Law Enforcement Explorers Program, Police Activities Leagues, and Drug Abuse Resistance Education program. The \$3,366,660 reduction or a partial restoration impacts the response and effectiveness of the Special Field Operations.

The HPD respectfully requests full restoration for the Special Field Operations activity.

DEPARTMENT: Honolulu Police Department

May 4, 2023

Page 3

INVESTIGATIONS

Councilmember(s): Radiant Cordero

\$8,974,624 S GN Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account.

Department's Comments and Concerns

The Investigations activity includes the Criminal Investigation Division, Narcotics/Vice Division, Traffic Division, and Scientific Investigation Section.

The salaries budgeted for FY2023 are calculated using salary rates from FY2022. The execution of the CBA for BU 12 occurred on July 26, 2022, after the FY2023 budget was approved. In FY2023, the department expensed retroactive payments for salaries earned in FY2022 and FY2023 as required by the CBA.

The reduction in salaries proposed in these amendments limit the effectiveness of the Investigations activity in situations where cases extend into OT hours. Additionally, the HPD calculated non-holiday OT using the most current CBA rates for the same amount of OT hours allotted in FY2023.

The HPD respectfully requests full restoration of salaries for the Investigations activity.

DEPARTMENT: Honolulu Police Department

May 4, 2023

Page 4

SUPPORT SERVICES

Councilmember(s): Radiant Cordero

\$4,447,615 S GN Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account.

Department's Comments and Concerns

The Support Services activity is responsible for functions that support the department's overall operations and assist with the daily functions of the department. The bureau consists of the Communications Division (COM), Records and Identification Division (REC), Information Technology Division (ITD), Telecommunications Systems Section (TSS), and Vehicle Maintenance Section (VMS).

The salaries budgeted for FY2023 are calculated using salary rates from FY2022. The execution of the CBA for BU 12 occurred on July 26, 2022, after the FY2023 budget was approved.

The COM is the largest Public Safety Answering Point (PSAP) in the state of Hawaii and serves as the PSAP for all 911 emergency calls placed within the City and County of Honolulu. Additionally, the COM serves as the Oahu Warning Point and the alternate Hawaii State Warning Point for civil defense emergencies. Due to the vacancies in COM, OT is required to ensure police dispatch and 911 call-taking services are not interrupted. The reduction in this operation would severely impact public safety and the public's trust in calling 911 for assistance.

The REC was required to extend its hours to accommodate the public to register firearms and process permit applications. Recently, a federal case law allowed Hawaii residents to carry concealed firearms. This additional vetting process required OT for the division's personnel to satisfy this additional permitting process. The REC operations was expanded using no increase in its staffing.

The HPD respectfully requests full restoration for the Support Services activity.

DEPARTMENT: Honolulu Police Department

May 4, 2023

Page 5

ADMINISTRATIVE SERVICES

Councilmember(s): Radiant Cordero

\$4,000,000 CE GN Reduce funding for current expenses

Department's Comments and Concerns

The Administrative Services consists of the Finance Division, Human Resources Division (HRD), Training Division (TRN), and the Human Services Unit.

The department plans to transition our current issued pistol platform to an upgraded system that includes a mounted light and red dot optic. This upgrade will allow the HPD to parallel the current standards used by similar police departments on the mainland and platforms used by federal law enforcement agencies. This upgrade aims to improve officer accuracy if a critical situation arises. The last pistol refresh occurred in 2012.

The current expense in Administrative Services also funds the fuel costs for three patrol districts, CRD, all elements of the Alapai headquarters, and TRN. The rise in fuel costs is included in the current expense funds.

The current expense funds also supports services needed for suitability screenings for preemployment urinalysis and preemployment psychological evaluations required by the HRD's preemployment process. Additionally, the funds support the TRN's instructor certifications and departmentwide trainings.

The HPD respectfully requests full restoration for the Administrative Services activity.

Department of the Prosecuting Attorney
City and County of Honolulu

ALII PLACE
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STEVEN S. ALM
PROSECUTING ATTORNEY

THOMAS J. BRADY
FIRST DEPUTY
PROSECUTING ATTORNEY

May 3, 2023

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

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

SUBJECT: FY 2024 Operating Budget CD2 Response (Comments and Concerns)

Attached are our agency's comments and concerns to Bill 11 proposed CD2 amendments.

Attachment

ADMINISTRATION

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(500,000)	GN	Delete funding for current expenses. Delete proviso: "At least \$250,000 out of current expenses shall be appropriated to support the Department of the Prosecuting Attorney's Community Outreach Courts. Per Dept. Com. 248 (2023), PAT requested this funding be moved to Prosecuting budget activity as a "S" character of expenditure add.

Department's Comments and Concerns:

As only \$250,000 was added to support the Department of the Prosecuting Attorney's Community Outreach Courts, only \$250,000 should be deleted from Administration current expense funding. Deleting \$500,000 of Administration current expense funding would result in a shortfall for critical Administration current expenses such as office rent.

PROSECUTION

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$1,674,304	GN	Restore funding for salaries. Partial restoration. Funds needed for vacant positions can be drawn from vacancy funds and PVP account.

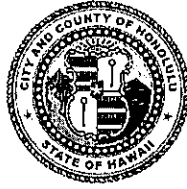
Department's Comments and Concerns:

Full restoration of \$2,674,304 of funding is needed to cover requested salary increases for Deputy Prosecuting Attorneys (DPAs), additional Para-Legal Assistants, and vacant position fills. While PAT welcomes the partial restoration of \$1,674,304 of the \$2,674,304 reduction in our salary request, we would request that the remaining \$1,000,000 also be restored so that the department can continue to fill vacant positions and address the non-competitive DPA salaries issue. Salary increases for our DPAs are necessary because government agencies such as the Department of the Attorney General are continuing to offer attorneys with no experience \$90,000 and attorneys with at least three years of experience \$107,000. During the current fiscal year, over twenty DPAs have left the Department of the Prosecuting Attorney, the majority of which were recruited and hired by the Department of the Attorney General.

DEPARTMENT OF TRANSPORTATION SERVICES
CITY AND COUNTY OF HONOLULU

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RICK BLANGIARDI
MAYOR



J. ROGER MORTON
DIRECTOR


JON Y. NOUCHI
DEPUTY DIRECTOR

May 4, 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 

SUBJECT FY 2024 Operating Budget CD2 Response (Comments and Concerns)

Attached is our agency's comments and concerns to Bill 11 proposed CD2 amendments.

Attachment

DEPARTMENT: Transportation Services

May 4, 2023

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Attachment

Transportation Engineering

Councilmember: Dos Santos-Tam

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(500,000)	GN	Reduction in current expense

Department's Comments and Concerns: The DTS respectfully requests full restoration of \$500,000 in current expense. This estimated 67% reduction in HW and BK combined current expense would defund our contract for parking facilities assessment study and the maintenance/repairs for Nine (9) municipal parking structures. Also, our BK funded Bike education program that teaches 4th graders bike education and safety. By defunding these programs indirectly increases the risk of city liability.

Cuts to this program will result in reduction of service to City Council districts, and we do not want to do that to anyone.

DEPARTMENT: Transportation Services

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Transportation Technology

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(259,020)	HW	Reduction in salaries

Department's Comments and Concerns: The DTS respectfully requests full restoration of \$259,020 in salaries. This estimated 24% reduction in HW salary funding for our funded vacancies that service the City and County of Honolulu. The list of vacant positions as of 2/1/2023 shows 15 HW funded vacancies totaling \$1,060,392 under this program. All vacancy directly affects operations as staff shoulder the work to maintain operations. Also, indirectly increasing the risk of city liability.

Cuts to this program will result in reduction of staff that service City Council districts, and we do not want to do that to anyone. The goal of our staff in this program are to effectively and efficiently manage, operate, develop, and implement Honolulu's traffic signal systems operations, Traffic Management Center activities and expansion, traffic camera coverage, traveler information program, Intelligent Transportation Systems (ITS) projects and transit applications, and management of street use permits and its related traffic management. The program is developing and establishing the next generation of smart traffic technology and ITS projects. The program optimizes the existing traffic signal operation for maximum throughput volumes with minimum delays while addressing safety, maintenance, and operational considerations. The program provides and researches real time traveler information to drivers, commuters, transit vehicles, and news media on current traffic conditions. Traffic images from the various traffic cameras are networked to the internet, Police, Civil Defense, Fire, local television and radio stations, and other transportation-related agencies for up to date traffic information.

This program also includes the Street Usage Section, which reviews and issues traffic control permits for parades, special events, construction and other street usage. The section monitors the permits issued. It also coordinates and utilizes the Joint Traffic Management Center functions and special duty police, signs, barricades, cones and changeable-message displays to reroute or warn commuters and to maintain a safe construction work zone, special event, parade travel area. The program also provides oversight of the operations and management of the completed Joint Traffic Management Center; in coordination with other City, State and Federal agencies.

DEPARTMENT: Transportation Services

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Administration

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(71,000)	GN	Reduction in salaries

Department's Comments and Concerns: The DTS respectfully requests full restoration of \$71,000 in salaries. This estimated 21% reduction in GN salary funding would affect our current staff funded with GN funds that service the City and County of Honolulu under the Office of the Director. The City Council Line Item Report as of 2/21/2023 and the Position Summary by Classification as of 2/16/2023 show three GN funded Personal Services Contracts totaling \$344,856 under this program. All vacancy directly affects operations as staff shoulder the work to maintain operations. Also, indirectly increasing the risk of city liability.

Cuts to this program will result in reduction of staff that service our Director of Transportation Services in responding to requests from Councilmembers of their respective City Council districts, and we do not want to do that to anyone.

Staff in this program plans, directs, and coordinates the activities of DTS in accordance with the provisions of the City Charter and the guidance of the Mayor and Managing Director. It provides administrative service activities for the department, including personnel management, budget preparation, and fiscal management. It provides complete streets administration for City infrastructure departments, traffic and transit related media information and liaison services to the Honolulu Rate Commission. The Administration program is responsible for implementing and managing operations and maintenance services for multimodal transportation including concession agreement management and entering into other innovative business relationships.

Transportation Performance & Development

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(104,000)	HW	Reduction in salaries

Department's Comments and Concerns: The DTS respectfully requests full restoration of \$104,000 in salaries. This estimated 35% reduction in HW salary funding for funded vacancies that service the City and County of Honolulu. The list of vacant positions as of 2/1/2023 shows four HW funded vacancies totaling \$293,970 under this program. All vacancy directly affects operations as staff shoulder the work to maintain operations. Also, indirectly increasing the risk of city liability.

Cuts to this program will result in reduction of staff that service City Council districts, and we do not want to do that to anyone. Staff of this program are responsible for the department level business process, change management, and monitoring of key performance indicators; provides transportation planning and coordinates federal financial funding resources; is responsible for supporting Oahu's data-driven regional multi-modal transportation plans that inform the City's transportation improvement project selection; represents the City and coordinates with the Oahu Metropolitan Planning Organization regarding the Oahu Regional Transportation Plan, Transportation Improvement Program, and Overall Work Program; serves as the department's clearinghouse for the review of and comment on environmental assessment and transportation impact submittals to ensure consistency with the application of national best practice multimodal principles, traffic congestion mitigation, and roadway safety elements; administers, programs, and manages the City's federal-aid transportation funding for multi-modal and complete-street initiatives including roadway, intersection, pedestrian, bikeway, and transit improvements; monitors, oversees, and regulates mandatory State and Federal funding certifications and assurances to ensure and maintain compliance as a grant recipient; regulates federal-aid compliance of the Disadvantaged Business Enterprise and Equal Employment Opportunity Programs for the City; coordinates, budgets, and programs the department's Capital Improvement Program and incorporates Federal Transit Administration (FTA) and Federal Highway Administration (FHWA) federal funding; develop, maintain, and process all federal grant applications; conducts, analyzes, and organizes transportation data necessary to conduct traffic analysis, traffic counts and surveys, formulate capacity demands, and initiate safety measures such as traffic signals, crosswalks, and speed limits; and coordinates, implements, and manages short and long-range parking master plans, financials, and technology to maximize non-fare revenue.