

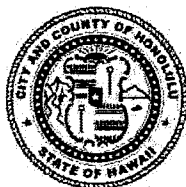
DEPARTMENT OF BUDGET AND FISCAL SERVICES

KA 'OIHANA MĀLAMA MO'OHELU A KĀLĀ

CITY AND COUNTY OF HONOLULU

530 SOUTH KING STREET, ROOM 208 • HONOLULU, HAWAII 96813
PHONE: (808) 768-3900 • FAX: (808) 768-3179 • WEBSITE: honolulu.gov/budget

RICK BLANGIARDI
MAYOR
MEIA



ANDREW T. KAWANO
DIRECTOR
PO'O

CARRIE CASTLE
DEPUTY DIRECTOR
HOPE PO'O

March 25, 2024

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

Dear Chair Cordero and Councilmembers:

SUBJECT: Budget Communication No. 9
Committee on Budget
Follow Up Questions to Departmental Briefings

In response to your Council Communication No. 53, dated March 18, 2024,
attached are the departmental responses for the Committee on Budget.

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

Sincerely,

A handwritten signature in cursive script, reading "Carrie Castle".

Digitally signed by
Castle, Carrie
Date: 2024.03.28
16:30:24 -10'00'

Andrew T. Kawano
Director

Attachments

APPROVED:

A handwritten signature in cursive script, reading "Michael D. Formby".

Michael D. Formby
Managing Director

DEPT. COM. 227 BUD

Attachment

Question – Federal Funding: What has your department done to seek federal funding? Do you have any positions assigned to that job?

Answer: The Federal Grants Unit (FGU) of the Fiscal/CIP Administration Division annually seeks funding from the Department of Housing and Urban Development (HUD) for Community Development Block Grant (CDBG), HOME Investment Partnerships (HOME), Housing Opportunities for Persons with AIDS (HOPWA) and Emergency Solutions Grants (ESG) programs. FGU has 13 positions.

Question- Federal Funding: This fiscal year, how many grants has your department applied for? How much money has your department received in federal funding?

Answer: During Fiscal Year (FY) 2024, FGU has applied for CDBG, HOME, HOPWA, and ESG grants from HUD. The City received the following amounts for these grants in FY 2024, totaling \$12,973,346:

CDBG:	\$7,831,489
HOME:	\$3,239,258
HOPWA:	\$747,570
ESG:	\$1,155,029

Question- Federal Funding: Now that SLFRF positions are moving into the Operating Budget, what positions have moved and can we see the proposals for these positions?

Answer: We anticipate needing one (1) contract FTE to assist the SLFRF through FY 2027.

Question – Vacancies: How many vacancies have you filled this year?

Answer: As of April 1, 2024, BFS will have filled a total of 50 positions during FY 2024, including 9 positions filled by the Liquor Commission.

Question – Vacancies: If the funds attached to the positions could be repurposed to benefit your department or the city as a whole, are there vacant positions you think should be considered for abolishment?

Answer: No. We have been actively trying to fill our vacancies with qualified candidates that are the right fit for our division. On several occasions, we have made selections but the individual declined the position when offered. Please note that for some positions we have gone through several rounds of interviewing new candidates.

Question – Overtime: Please provide the dollar amounts to date, of how much each department has expended on Holiday Overtime and Non-Holiday Overtime in FY 24. For the funds expended for overtime in FY 24, what is the dollar amount that came from salary savings?

Answer: In total, BFS has expended \$351,090.76 in Holiday and Non-Holiday Overtime during Fiscal Year 2024, with \$131,732.21 from salary savings. See attachment A for a breakdown by Fund and Object Code. The Annual Allotment column represents the amount of overtime budgeted for FY 2024, the YTD Expense columned represents the total year-to-date expenditure, and the shortages represented in the YTD Balance column represent the amount covered by salary savings.

Question – Oahu Transient Accommodations Tax: Do the projects for salaries, FICA, retirement, and equipment in the OTAT Funding budget fall within the criteria under ordinance 21-33 for the 8.34% of the City's Transient Accommodation Tax collections?

Answer: Department Communication 171 (2024) provided information on FY 2025 appropriations in Bill 12 (2024) and Bill 13 (2024) that are proposed to be funded with General Fund monies pursuant to ROH section 8A-1.1(3). These appropriations of OTAT funding fall within the criteria under Ordinance 21-33 for 8.34% of the City's Transient Accommodation Tax collections. The proposed appropriations in Bill 12 (2024) are for deferred maintenance and equitable park cleaning for Leeward, Central and Windward/North Shore Parks. The proposed appropriation in Bill 13 (2024) is for capital improvements to Waimanalo Beach Park. Consistent with ROH section 8A-1.1(3), the appropriations are for mitigation of the impacts of visitors on public facilities, including the restoration, operations, and maintenance of beaches and parks, and these appropriations supplement funds regularly appropriated for these purposes.

Question – Debt Ratio: Page A-12 of Volume 1 – Operating Program & Budget for FY 25 states that debt service comprises 18.65% of the operating budget. Please provide the FY 25 debt service ratios as specified in Resolution 06-222, III.G.1 and III.G.2. Please clarify whether HART debt service is included in the above two debt service ratio calculations.

Answer: The debt service ratio for Resolution 06-222, III.G.1, Debt service for general obligation bonds including self-supported bonds as a percentage of the City's total operating budget, including enterprise and special revenue funds, is 12.2%

The debt service ratio for Resolution 06-222, III.G.2, Debt service on direct debt, excluding self-supported bonds, as a percentage of General Fund revenues is 6.5%.

HART debt service is included in both of these debt service ratio calculations.

Question – Treasury, Budget Issues: Please provide the rationale of the addition of one (1) new FTE to "Assist the Fiscal Officer with the SLFRF Grant" when that grant source is winding down? What will be the duties and responsibilities of this position when the period in which the SLFRF monies must be expended or encumbered has expired?

Answer: The Accounting and Fiscal Services Division anticipates needing one (1) contract FTE to assist with SLFRF accounting entries, system reconciliations, reporting, and audits through FY 2027. SLFRF expenditures will continue to be processed until December 31, 2026, and the final report is due on April 30, 2027.

Question – Procurement: How many City departments have their own procurement specialists? Could each City department have their own procurement specialists for "small purchases?" Please define the term "small purchases" for the purposes of City procurement.

Answer: City departments do not have procurement specialists. City procurements are centralized through the Division of Purchasing and General Services, except for procurements under \$25,000 pursuant to HRS 103D-304 and 103D-305 (excluding design professional services, vehicle purchases and creation of master agreements). City departments are delegated authority to conduct small purchases under \$25,000, which generally require the City department to solicit/obtain a minimum of three (3) quotes.

Question – Real Property Assessment, Empty Homes Study: Please confirm the budget activity and OC for the \$20,000 requested appropriation for "community outreach and education related to the Empty Homes Tax Study." Please provide additional details regarding the type of tasks that is anticipated to be completed through this requested appropriation.

Answer: Should the Empty Homes Study be pursued, this funding would be needed to provide public outreach such as informational mailers and venue costs to hold public and stakeholder meetings in the community.

Question – Empty Homes Study: Please provide an update on the FY 24 appropriation of \$500,000 for the "Empty Homes Study relating to Bill 9 (22)".

Answer: The Request for Proposal procurement is still ongoing and no award has been made as of yet.

Question – Treasury, OC 3004: Please provide greater detail regarding the FY 25 requested appropriation of \$250,000 for a consultant. Per Mayor's Message 46 (2022) and Departmental Communication 217 (2023), BFS was going through the bid process and was about to commence the program to "maximize investment returns on the city idle cash." Please provide the current status of this program. Please provide the actual "incremental investment return" in FY 24 and an estimated schedule appropriation along with an estimated ROI schedule for FY 2025 through FY 2029 if this interest earning program is continued.

Answer: Treasury Division selected a vendor in November, 2022, but the vendor was not able to provide proof of compliance with the IRS, which is required for contracts worth \$2,500 or more. A second Request For Proposals was posted is scheduled to close on March 28, 2024. Since the procurement process is not completed, we are unable to provide further information.

Question – Liquor Commission: Please provide a licensee fee schedule covering 2013 through 2024, in light of the requirement of HRS Sec. 281-17.5(e).

Answer: Please see Attachments B and C.

Question – Liquor Commission: May we have a table of costs/year and how the excess licensing fees reduce future license costs for applicants?

Answer: Any fees or moneys collected or received by the liquor commission may only be used for costs and expenses directly relating to operational and administrative costs actually incurred by the liquor commission. Such fees or moneys shall not be used for any costs or expenses other than those directly relating to its operation and administration (ref. HRS Sec. 281-17.5(b)).

Approximately 90% of Liquor Commission's revenue comes from two license fees: **the license renewal fees (LRF)** and **the additional license fees (ALF)**. The license renewal fees are per annum and set based on the class, kind, and category of a license (Attachment C); therefore, we project to collect approximately the same amount year after year unless there is an increase in the liquor license fee structure, or there is a change in the number of active licenses.

The additional license fees (ALF) is not projected, but rather calculated based on the amount required to sustain the Liquor Commission's operations for the following fiscal year plus 20% of the current budget to retain as the ending fund balance (ref. HRS Sec. 281-17.5(e)). With the Liquor Commission being a self-funded agency, a sustainable fund entering into the new fiscal year is imperative to continue operation without the risk of incurring any disruption in services.

The additional license fees (ALF) are calculated using the following formula (ref. Rule Sec. 3-81-17.51(a)).

BFB = Estimated Beginning Fund Balance (BFB)

LRF = Estimated License Renewals Fees (LRF)

ALF = CALCULATED Additional License Fees

MR = Estimated Miscellaneous Revenue

BUD = Budget as submitted to Council for the next fiscal year

EFB = Ending Fund Balance (20% of BUD)

Basic Formula: $(BFB + LRF + \mathbf{ALF} + MR) - BUD = EFB$ (20% of BUD)

ALF = $BUD + EFB - BFB - LRF - MR$

If the Ending Fund Balance exceeds 20% of the Liquor Commission's budget, as required by law, the excess fund is applied toward the calculation of the following year's additional license fees (ALF); thereby, reducing the amount of additional license fees to be collected from the licensees for the next fiscal year (Attachment D).

Question – Affordable Housing: What percentage of the budget (CIP and Operating) is going towards Affordable Housing?

Answer: For the Operating budget, approximately \$7.5 million is added for affordable housing initiatives. For the CIP budget, \$22.8 million, or about 2.5% of the FY 2025 CIP budget is for affordable housing development.

Question – Vacant Funded Positions: Each year, departments say they are going to fill most of their vacant positions. Of those that are vacant and will not be realistically filled, which are funded by the General Fund?

Answer: The Mayor and his Administration's priority is to fill all vacant positions. It is critical to fill all positions to ensure the effective and efficient delivery of city services. One reason for not being able to hire quickly is that past years to current, vacant position funds are used to help balance the budget. This contributes to delayed hiring because the department does not have the full salary allocation to hire for all vacant positions. This is most impactful to smaller departments/divisions/sections where they have difficulty generating salary savings.

Certification of funding may be prolonged due to a greater reduction of vacant position funds. This situation occurred during the COVID-19 emergency, where a large amount of vacant funds were required to balance the budget, resulting in a City-wide hiring freeze. Having the vacant position funds available in a department's budget allows the department more flexibility to do hiring initiatives such as mass hirings/interview. These are the newer and more recent initiatives taken by the Administration to expedite hiring. As the departments are tasked with finding more solutions to expedite hiring, each

department needs the funding flexibility to accomplish its hiring goals. Also, the flexibility needs to be there in case a department is able to hire on a personal service contract to be sure there are other means of getting the work done while permanently filling positions. Please note, although a 5% or 10% reduction in position vacancy funds for medium to large departments was used to balance the FY 2025 operating budget, position vacancy funds remain in the department's salary budget and not transferred to the Provision for Vacant Positions (PVP). There is no PVP in the Mayor's Executive Budget submittal. If there are vacant positions funded by general funds the department cannot realistically fill, the department would need to identify them.

Question – Vacant Funded Positions: Not all positions are hired at the beginning of the fiscal year. For this current fiscal year, please break out when general funds were released for hiring to each department—is it quarterly, monthly, twice a year?

Answer: Departments must plan their quarterly payroll allocation prior to the beginning of the fiscal year. In the current and past fiscal years, vacant position funds have been transferred to the Provision for Vacant Positions (PVP). If a payroll shortage is projected, a transfer from the PVP could be requested as early as the first quarter. Departments are first required to use salary savings to meet shortages so funds requested for shortages would occur during the 3rd and 4th quarters.

Question – Vacant Funded Positions: How much of FY25 carryover is based on vacant positions that were not filled in FY24?

Answer: The vacant position funding portion of the carryover would be more readily determined if all vacant funds were placed in the Provision for Vacant Positions (PVP) then the projected lapsed amount can be determined. For the FY24 PVP, 5-10% of vacant position funds was included in the PVP for only certain departments. The current projected balance is \$6.8 million.

Question – Vacancies: Please explain the newly listed long-term vacancies in the Administration budget activity that were not listed in last year's report. Why were these vacancies not listed last year?

Answer: The long-term vacancies are included in the report. Screen shots are provided below for both vacancy reports.

LIST OF VACANT POSITIONS AS OF 2/1/2024

FUND	CLASSIFICATION TITLE	POS NUM	PERM/ TEMP	SCHED/ GRADE	DATE OF VACANCY	VAC DURATION	AMOUNT BUDGETED	FILL POS (Y/N) (MO/YR)	ABOLISH POS (Y/N) (MO/YR)
NF = Never Filled 3-5 5-7 7+									
DEPARTMENT OF BUDGET AND FISCAL SERVICES									
ACTIVITY: ADMINISTRATION									
GN	DEPARTMENTAL STAFF EXECUTIVE ASST	DF952	P	EM05	6/30/2011	X	101,820	Y 12/24	N
FG	T020608 - Planner IV	LWIB2	T	SR22 D	NF	X	63,096	Y 12/24	N
FG	T010009 - Office Assistant III	LWIBNU1	T	SR10 C	NF	X	-	N	N
FG	T020701 - Office Manager I	LWIBNU3	T	SR20 D	NF	X	58,296	Y 12/24	N
FG	T020613 - Planner V	LWIBNU4	T	SR24 D	NF	X	-	N	N
FG	T152290 - Deptl Staff Exec Asst	LWIBNU4IF	T	EM05 MIN	NF	X	101,508	Y 12/24	N
FG	T010008 - Office Assistant II	YWIANU1	T	SR08 C	NF	X	-	N	N
FG	T020608 - Planner IV	YWIANU2	T	SR22 D	NF	X	-	N	N

LIST OF VACANT POSITIONS AS OF 2/1/2023

FUND	CLASSIFICATION TITLE	POS NUM	PERM/ TEMP	SCHED/ GRADE	DATE OF VACANCY NF = Never Filled	AMOUNT BUDGETED	FILL POS (Y/N) (MO/YR)	ABOLISH POS (Y/N) (MO/YR)
<u>DEPARTMENT OF BUDGET & FISCAL SERVICES</u>								
ACTIVITY: ADMINISTRATION								
GN	ADMINISTRATIVE SERVICES OFFICER III	DF211	P	EM05	12/30/22	105,048	Y 2/23	N
GN	PERSONNEL CLERK I	DF430	P	SR13	07/19/22	43,068	Y 2/23	N
GN	DEPARTMENTAL STAFF EXECUTIVE ASST	DF952	P	EM05	06/30/11	95,988	Y 7/23	N
SUBTOTAL GENERAL FUND=						244,104		

LIST OF VACANT POSITIONS AS OF 2/1/2023

FUND	CLASSIFICATION TITLE	POS NUM	PERM/ TEMP	SCHED/ GRADE	DATE OF VACANCY	AMOUNT BUDGETED	FILL POS (Y/N) (MO/YR)	ABOLISH POS (Y/N) (MO/YR)	
NF = Never Filled									
TOTAL GENERAL FUND=						3,634,109			
ACTIVITY: ADMINISTRATION									
FG	T020608 - Planner IV	LWIB2	T	SR22 D		60,912	Y	N	
FG	T010060 - Sr Clerk Typist	LWIBNU1	T	SR10 C		-	N	N	
FG	T020701 - Office Manager I	LWIBNU3	T	SR20 D		56,280	Y 7/23	N	
FG	T020613 - Planner V	LWIBNU4	T	SR24 D		-	N	N	
FG	T152290 - Deptl Staff Exec Asst	LWIBNU4IR	T	EM05 MIN		101,508	Y 7/23	N	
FG	T010055 - Clerk Typist	YWIANU1	T	SR08 C		-	N	N	
FG	T020608 - Planner IV	YWIANU2	T	SR22 D		-	N	N	
SUBTOTAL FG FUND=						218,700			
ACTIVITY: ACCOUNTING & FISCAL SERVICES									
FG	ACCOUNT CLERK	DF726	P	SR11	01/31/20	39,816	N	N	
SUBTOTAL FG FUND=						39,816			
ACTIVITY: PURCHASING									
SW	PROCUREMENT & SPECIFICATIONS SPECIALIST II	DF792	P	SR18	01/13/23	54,120	Y 4/23	N	
SUBTOTAL SW FUND=						54,120			
ACTIVITY: LIQUOR COMMISSION									

Question – Carryover: How much of the carryover in FY24 is due to vacancies?

Answer: The FY2024 carryover included the following lapses from the FY2023 Provision for Vacant Positions:

Fund	Lapses
GN	22,143,137.65
HW	9,585,315.00
SW	137,000.00
BT	601,293.00

WF-GN	1,675,899.00
WF-RC	319,775.00
PD	187,901.00
GC	283,312.00
SV	587,269.00

Question – Detailed Statement of Revenues & Surplus: Act 208, Session Laws of Hawaii 2021, states, in part, that "Beginning with fiscal year 2021- 2022, \$3,500,000 shall be distributed each fiscal year to a county operating a county emergency medical service system." Please explain why the revenue line item "Recov State-Emerg Amb Svc" states that \$41,106,272 was actually collected in FY 23 and FY 24 estimated revenues of \$8,400,000 (see pg C-7 of the Detailed Statement of Revenues and Surplus) exceed the \$3,500,00 payment required by Act 208, SLH 2021. Additionally, the Council appropriated \$32,487,835 for the Emergency Medical Services budget activity for FY 23. According to the latest BFS fiscal information, it appears that EMS encumbered/expended \$35,591,416. This amount exceeds the appropriation approved by Council by \$3,103,581. Please provide additional information as to how EMS was able to encumber/ expend in excess of the approved appropriated amount.

Answer: (See HESD's response)

Question – ERS & OPEB Unfunded Liability: Please provide the estimated unfunded liability for FY 24 & FY 25 for ERS and OPEB

Answer: The Unfunded Actuarial Accrued Liability (UAAL) for ERS and OPEB are estimated by actuaries, and the most recent actuarial valuations are for fiscal year 2023.

- The OPEB UAAL for the City and County of Honolulu including HART, as of July 1, 2023 is \$1,247,393,000.
- The ERS UAAL for the State and Counties is \$13.71 billion as of June 30, 2023.

Question – FY 25 Departmental Budget Ceiling: The Medical Examiner stated at the March 12, 2024, Departmental Budget Briefing that BFS had given the Medical Examiner a budget ceiling when formulating the Medical Examiner's FY 25 budget. As such, please provide the FY 25 budget ceiling for each City Department.

Answer:

FY 2025 Operating Budget Ceiling			
Dept	Budget Ceiling	Dept	Budget Ceiling
BFS	\$23,691,405	DPR	\$104,020,659
COR	\$12,721,389	DTS	\$374,945,781
ETH	\$938,516	ENV	\$85,993,679
CSD	\$27,001,428	ESD	\$63,861,976
DCS	\$15,608,042	HFD	\$151,572,440
DDC	\$23,310,130	HPD	\$360,346,068
DEM	\$1,552,604	MAY	\$992,007
DES	\$28,869,956	MDO	\$7,432,692
DFM	\$121,286,550	NCO	\$1,119,072
DHR	\$7,756,992	RHB	\$3,152,031
DIT	\$32,650,516	MED	\$4,947,167
DLM	\$5,526,592	PAT	\$25,113,807
DPP	\$31,367,310		

Question – Overtime: How did BFS determine or approve the FY 25 overtime appropriations for all City departments? Please provide a list of City departments that were approved for FY 25 budgeted overtime budgeted appropriations. Please denote which overtime appropriations were directly related to collective bargaining agreement terms.

Answer: BFS works closely with the department to determine the appropriate level of overtime appropriation based on the department's operational needs and requirements.

In accordance with the Fair Labor Standards Act (FLSA), employees covered by the FLSA must receive overtime pay for hours worked in excess of 40 in a workweek of at least one and one-half times their regular rates of pay. Salaries Object Code 1102 Non-Holiday Overtime Pay and Object Code 1107 Holiday Overtime Pay for employees included in Bargaining Units 01, 02, 03, 04, 10, 11, 12, 13, 15 are budgeted in FY2025 for the following departments per collective bargaining agreements:

1. Department of Budget and Fiscal Services
2. Department of Corporation Counsel
3. Department of Customer Services
4. Department of Design and Construction
5. Department of Emergency Management
6. Department of Emergency Services
7. Department of Enterprise Services
8. Department of Environmental Services
9. Department of Facility Maintenance
10. Honolulu Fire Department
11. Department of Human Resources
12. Department of Information Technology
13. Department of Planning and Permitting

- 14. Honolulu Police Department
- 15. Department of Prosecuting Attorney
- 16. Royal Hawaiian Band
- 17. Department of the Medical Examiner
- 18. Department of Parks and Recreation
- 19. Department of Transportation Services

(MAY/MDO)

Question – Incentive Payments Report. Section 16 of Ordinance 23-15 required the submission by the Mayor to the Council of a report with the FY 25 budget documents. Please provide the communication number that transmitted this report.

Answer: The Incentive Payment Report will be filed.

(DLM)

Question – CIP – Preservation and Conservation Lands: How much has been expended or encumbered for the purpose of acquiring land for preservation or conservation in the past two years? What projects or parcels have been considered? Is there an issue in the process or application procedures that make it difficult to expend funds?

Answer: Prior to July 1, 2023, when BFS was overseeing the Clean Water and Natural Lands (CWNL) duties, the initial application process that was in place requested for the applicant to provide various documentation, which included an appraisal which could be costly to the applicant and without the guarantee that their application would be approved. A pre-application was created which could be submitted for review to see if the application would qualify for CWNL funding. Still, not many applications were received. Prior to DLM taking over the duties, a promotional letter to Council members, the State Legislators and any entities referred by the Commissioners to share with their constituents of what the CWNL fund had to offer but that also did not generate any new applications.

We believe that one of the main issues with this fund is that the City either acquires the land or issues a conservation easement to the applicant, who will manage the property while the land is under City ownership. The applicant, therefore, will not own the property, only “manage” but they are responsible for expending the funds to “acquire” the lands. This is unlike the State’s legacy land fund, which are grants to the applicants to acquire the lands.

(Other-DHR)

Question - In Departmental Communication 217 (2023), DLM stated that it would be utilizing "unbudgeted temporary positions/PSC's" to fill vacancies. Please define the term "unbudgeted temporary position" for the purposes of City hiring practices. Does the hiring of individuals through a personal services contract require that the personal services contract be tied to a vacant FTE count within a department's position count?

Answer: Positions that are not authorized in the Executive Operating Budget Ordinance are considered to be unbudgeted temporary positions. Though the hiring of such individuals through a personal services contract does not require the contract to be tied to a vacant FTE count in particular, it does require the identification of the source of budgetary savings that will accrue to finance the temporary position.

DEPARTMENT OF COMMUNITY SERVICES
KA 'OIHANA LAWELAWA KAIĀULU
CITY AND COUNTY OF HONOLULU

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RICK BLANGIARDI
MAYOR
MEIA



ANTON C. KRUCKY
DIRECTOR
PO'O

AEDWARD LOS BANOS
DEPUTY DIRECTOR
HOPE PO'O

March 25, 2024

MEMORANDUM

TO: Michael D. Formby, Managing Director
Managing Director's Office

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

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

A handwritten signature in black ink, appearing to read "Anton C. Krucky", is written over the printed name and title.

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of
March 18, 2024 for the Department of Community Services

The following is our agency's response to the questions Budget Communication
No. 9 dated March 18, 2024. Please see our attached response.

Should you have any questions, please have a member of your staff call Gaylen
Shintaku at (808) 768-7766.

cc: Budgetary Administration

Attachment

Department of Community Services
Questions of March 18, 2024

Attachment

Question – Federal Funding: What has your department done to seek federal funding? Do you have any positions assigned to that job?

Answer: The Department of Community Services (DCS) has applied, as appropriate, for federal funding with federal agencies. We also maintain existing federal projects to maintain support services in our Community. Seeking additional federal funding is done by the staff that oversee, manage and maintain the current federal fund projects. This includes submitting multiple applications for Congressionally Directed Funds.

Question- Federal Funding: This fiscal year, how many grants has your department applied for? How much money has your department received in federal funding?

Answer: We apply for federal grants as they become available, if they pertain to activities in our Community. For FY 2025 we are budgeting \$1.7 million in Community Development Fund, \$2.0 million in Housing and Community Development Rehab Fund, \$87.2 million in Housing and Community Development Section 8 Fund, and \$19.8 million in Federal Grants Fund, for a total of \$110.7 million in federal funds.

Question- Federal Funding: Now that SLFRF positions are moving into the Operating Budget, what positions have moved and can we see the proposals for these positions?

Answer: DCS has four (4) positions in the Community Assistance Division (CAD) that will be transitioned from ARPA/SLFRF positions to Housing & Community Development Section 8 Fund (Fund 470). The work done by Community Based Development Division (CBDD) staff on SLFRF work is charged to a program outside the DCS Operating Budget.

Question – Vacancies: How many vacancies have you filled this year?

Answer: For FY 2024, DCS is analyzing vacant positions that were filled. The number of vacancies filled will be reported when this analysis is complete. Note that DCS positions that may appear on the Vacancy Report may be filled by staff on contracts. Use of contracts is done to ensure staff can be on board in a timely manner to implement grant programs that provide services to the Community.

Question – Vacancies: If the funds attached to the positions could be repurposed to benefit your department or the city as a whole, are there vacant positions you think should be considered for abolishment?

Answer: We currently have no vacant positions that we would consider to abolish in FY 2025. We do, however, have a total of 46 Federal or State grant-funded vacant positions which we plan to deactivate, which will reduce our overall vacancy count. These positions will remain in the future if Federal or State grant funding becomes available, and the positions can staff grant programs that support the Community be initiated and maintained.

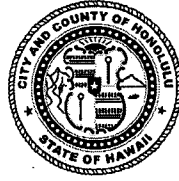
Question – Overtime: Please provide the dollar amounts to date, of how much each department has expended on Holiday Overtime and Non-Holiday Overtime in FY 24. For the funds expended for overtime in FY 24, what is the dollar amount that came from salary savings?

Answer: To date, DCS has expended \$18,241 for Holiday Overtime and \$214,764 for Non-Holiday Overtime, for a total of \$233,005 in Holiday expenditures. No overtime was budgeted in FY 24 so all Overtime expended came from salary savings.

**DEPARTMENT OF THE CORPORATION COUNSEL
KA 'OIHANA A'OA'O 'AHAHUINA
CITY AND COUNTY OF HONOLULU**

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A'OA'O 'AHAHUINA

RENEE R. SONOBE HONG
FIRST DEPUTY CORPORATION COUNSEL
HOPE PO'O MUA O KE A'OA'O 'AHAHUINA

March 22, 2024

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

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Digitally signed by Viola, Dana M
O
Date: 2024.03.22 14:08:46
-10'00'

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of
March 18, 2024 for the Department of Corporation Counsel

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Cordero's letter dated March 18, 2024. Please see our attached response.

Attachment

Department of the Corporation Counsel
Question(s) of March 18, 2024

Attachment

(All response)

Question – Federal Funding: What has your department done to seek federal funding? Do you have any positions assigned to that job?

Answer: The Department of the Corporation Counsel's (COR) has not sought federal funding. COR does not have any positions assigned to that job.

Question- Federal Funding: This fiscal year, how many grants has your department applied for? How much money has your department received in federal funding?

Answer: COR has not applied for federal grants and has not received federal funding.

Question- Federal Funding: Now that SLFRF positions are moving into the Operating Budget, what positions have moved and can we see the proposals for these positions?

Answer: COR does not have any SLFRF positions.

Question – Vacancies: How many vacancies have you filled this year?

Answer: 6 vacant positions were filled between 2/1/23 – 6/30/23
5 vacant positions were filled between 7/1/23 – 3/25/24

Question – Vacancies: If the funds attached to the positions could be repurposed to benefit your department or the city as a whole, are there vacant positions you think should be considered for abolishment?

Answer: COR does not have any vacant positions that should be considered for abolishment.

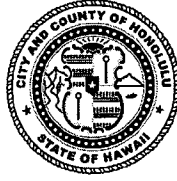
Question – Overtime: Please provide the dollar amounts to date, of how much each department has expended on Holiday Overtime and Non-Holiday Overtime in FY 24. For the funds expended for overtime in FY 24, what is the dollar amount that came from salary savings?

Answer: In FY24, COR has expended \$0 of Holiday Overtime; and \$5,453 of Non-Holiday Overtime. Of the funds expended for overtime \$2,053 was covered by salary savings.

ETHICS COMMISSION
KOMIKINA LAWENA HANA KŪPONO
CITY AND COUNTY OF HONOLULU

925 DILLINGHAM BOULEVARD, SUITE 190 • HONOLULU, HAWAII 96817
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RICK BLANGIARDI
MAYOR
MEIA



JAN K. YAMANE
EXECUTIVE DIRECTOR
AND LEGAL COUNSEL
PO'O HO'OKO A ME KE A'OA'O LOIO

LAURIE WONG-NOWINSKI
ASSISTANT EXECUTIVE DIRECTOR
AND LEGAL COUNSEL
KOKUA PO'O HO'OKO A ME KE A'OA'O LOIO

March 21, 2024

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

FROM: Jan K. Yamane, Ethics Commission *Jan K. Yamane* Digitally signed by Yamane, Jan
K

Date: 2024.03.22 07:34:28 -10'00'

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of
March 18, 2024 for the Ethics Commission (COR)

The following is our agency's response to the questions on the Operating Budget
received from the Committee on Budget via Chair Cordero's letter dated
March 18, 2024. Please see our attached response.

Attachment

Attachment

Question – Federal Funding: What has your department done to seek federal funding? Do you have any positions assigned to that job?

Answer: ETH has not sought federal funding. No.

Question- Federal Funding: This fiscal year, how many grants has your department applied for? How much money has your department received in federal funding?

Answer: ETH has not applied for grants. None.

Question- Federal Funding: Now that SLFRF positions are moving into the Operating Budget, what positions have moved and can we see the proposals for these positions?

Answer: ETH has no SLFRF positions.

Question – Vacancies: How many vacancies have you filled this year?

Answer: ETH has filled one (1) vacancy.

Question – Vacancies: If the funds attached to the positions could be repurposed to benefit your department or the city as a whole, are there vacant positions you think should be considered for abolishment?

Answer: ETH has no vacant positions to be considered for abolishment.

COR – Ethics Commission
Question(s) of March 18, 2024
March 21, 2024
Page 3

Question – Overtime: Please provide the dollar amounts to date, of how much each department has expended on Holiday Overtime and Non-Holiday Overtime in FY 24. For the funds expended for overtime in FY 24, what is the dollar amount that came from salary savings?

Answer: ETH has not paid holiday and non-holiday overtime.

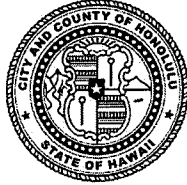
Question __ Do the Commissioners need a budget for training?

Answer: Yes, eventually we would like to increase our budget to provide for Commission Training.

**DEPARTMENT OF CUSTOMER SERVICES
KA 'OIHANA LAWELAWE KUPA
CITY AND COUNTY OF HONOLULU**

ADMINISTRATION
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RICK BLANGIARDI
MAYOR
MEIA



KIMBERLY HASHIRO
DIRECTOR
PO'O

DEREK MAYESHIRO
DEPUTY DIRECTOR
HOPE PO'O

March 25, 2024

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

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

Kim M. Hashiro
Digitally signed by
Hashiro, Kimberly
Date: 2024.03.25
14:24:34 -10'00'

SUBJECT: Response to Committee on Budget's Departmental Briefing Questions of
March 19, 2024 for the Department of Customer Services

The following is our agency's response to the questions on the Budget Communication No. 9; Budget received from the Committee on Budget via Chair Cordero's letter dated March 18, 2024. Please see our attached response.

Attachment

Department of Customer Services
Question(s) of March 18, 2024

Attachment

(All response)

Question – Federal Funding: What has your department done to seek federal funding? Do you have any positions assigned to that job?

Answer: CSD does not have any federally funded programs or positions; however, CSD began offering U.S. passport intake services at the Ala Moana Satellite City Hall (SCH) in August 2022, and expanded to Kapolei in December 2022, and Wahiawa in July 2023. Initially, the SCH locations provided these additional services with existing staff. In FY24, 4.0 deactivated clerk positions were reactivated and filled to enable all three locations to increase service levels for both passport and non-passport services. The City processes an average of 800-900 passports per week, and the fees, \$35 per transaction, are deposited into the City General Fund to cover operating costs.

Question- Federal Funding: This fiscal year, how many grants has your department applied for? How much money has your department received in federal funding?

Answer: None.

Question- Federal Funding: Now that SLFRF positions are moving into the Operating Budget, what positions have moved and can we see the proposals for these positions?

Answer: Not applicable.

Question – Vacancies: How many vacancies have you filled this year?

Answer: CSD has filled 53 positions since July 1, 2023.

Question – Vacancies: If the funds attached to the positions could be repurposed to benefit your department or the city as a whole, are there vacant positions you think should be considered for abolishment?

Answer: No, CSD requires all of its vacant position to be filled or repurposed to provide service to the public.

Question – Overtime: Please provide the dollar amounts to date, of how much each department has expended on Holiday Overtime and Non-Holiday Overtime in FY 24. For the funds expended for overtime in FY 24, what is the dollar amount that came from salary savings?

Answer: CSD has expended \$676 in holiday overtime, and \$129,099 for non-holiday overtime in FY24, for a total of \$129,775. Overtime is budgeted at \$125,000, and \$4,775 came from salary savings due to vacant positions.

Customer Services:

Question – Motor Vehicle Licensing and Permits, OC 3049: Please provide a breakdown by task of the total \$6,082,367 appropriation to the Hawaii Humane Society for the "Animal Care and Control, Spay/Neuter and Other Services". For example: \$##,### is for rent of space, \$#,## is for cat sterilization, etc

Answer:

The current contract with the Hawaiian Humane Society (HHS) is to Furnish, Manage, Operate and Maintain Animal Welfare and Pet Animal Sheltering Facilities for the care and control, spaying and neutering of dogs and cats; and animal response services pursuant to all laws, ordinances and rules related to the care and control of pet animals on the island of Oahu.

The contract for FY2024 is \$6,072,367.00.

The areas covered under the contract are:

<u>Scope of Work per Contract</u>	<u>Cost</u>
Animal Care and Field Services	\$5,502,367
Spay/Neuter of Dogs And Cats - Administrative Fees	\$20,000
Spay/Neuter of Dogs And Cats Discounted Certificates	\$120,000
Spay/Neuter of Free Roaming Cats	\$430,000
<u>Total FY24 Budget</u>	<u>\$6,072,367</u>

HHS further provides the following information regarding a breakdown of expenses:

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

DEPARTMENT OF DESIGN AND CONSTRUCTION
KA 'OIHANA HAKULAU A ME KE KĀPILI
CITY AND COUNTY OF HONOLULU

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RICK BLANGIARDI
MAYOR
MEIA



HAKU MILLES, P.E.
DIRECTOR
PO'O

BRYAN GALLAGHER, P.E.
DEPUTY DIRECTOR
HOPE PO'O

March 21, 2024

TO: Michael D. Formby, Managing Director

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

A handwritten signature in black ink, appearing to read "H. Milles", is written over the printed name of Haku Milles.

FROM: Haku Milles, P.E., LEED AP, Director

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of
March 13, 2024 for the Department of Design and Construction

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Cordero's letter dated March 18, 2024. Please see our attached response.

Attachment

Department of Design and Construction
Question(s) of March 13, 2024

Attachment

(All response)

Question – Federal Funding: What has your department done to seek federal funding? Do you have any positions assigned to that job?

Answer:

The Department of Design and Construction (DDC) receives annual funding via the Department of Transportation Services / the State Department of Transportation under the Statewide Transportation Improvement Program (STIP). In addition, DDC coordinates with the United States Army Corps of Engineers (USACE) on potential flood improvement projects that utilize federal funding through cost share agreements. Some potential projects include the Ala Wai watershed, the Kahuku & Malaekahana watershed, Waialele Stream, and Wailupe Stream. We don't have any assigned staff to seek federal funding. Multiple staff in the department manage both federally and locally funded projects.

Question- Federal Funding: This fiscal year, how many grants has your department applied for? How much money has your department received in federal funding?

Answer:

For the Salt Lake Boulevard 3B Widening Projects, we applied for the Infrastructure for Rebuilding America (INFRA) Grant and the Rebuilding American Infrastructure with Sustainability and Equity (RAISE) Discretionary Grant. We didn't get the INFRA Grant, but we are still waiting for the result of the RAISE Discretionary Grant. The annual Bridge Inspection Program is funded by the Federal Grant under the Statewide Transportation Improvement Program (STIP). We anticipate to receive \$1,000,000 this fiscal year.

Question- Federal Funding: Now that SLFRF positions are moving into the Operating Budget, what positions have moved and can we see the proposals for these positions?

Answer:

There have been no SLFRF positions in DDC.

Question – Vacancies: How many vacancies have you filled this year?

Answer:

The DDC has filled 23 vacant positions this fiscal year.

Question – Vacancies: If the funds attached to the positions could be repurposed to benefit your department or the city as a whole, are there vacant positions you think should be considered for abolishment?

Answer:

The DDC does not consider abolishing any vacant positions, and is planning to fill all vacancies to support the execution of the Capital Improvement Program.

Question – Overtime: Please provide the dollar amounts to date, of how much each department has expended on Holiday Overtime and Non-Holiday Overtime in FY 24. For the funds expended for overtime in FY 24, what is the dollar amount that came from salary savings?

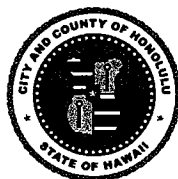
Answer:

Holiday Overtime expended	\$611
Non-Holiday Overtime expended	\$186,263
Total Overtime expended	\$186,874
Salary savings used for Overtime	\$18,553

DEPARTMENT OF DESIGN AND CONSTRUCTION
KA 'OIHANA HAKULAU A ME KE KĀPILI
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RICK BLANGIARDI
MAYOR
MEIA



HAKU MILLES, P.E.
DIRECTOR
PO'O

BRYAN GALLAGHER, P.E.
DEPUTY DIRECTOR
HOPE PO'O

March 21, 2024

TO: Michael D. Formby, Managing Director

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

Dominic HK Milles

Digitally signed by Dominic HK Milles
Date: 2024.03.21 08:56:33 -10'00'

FROM: Haku Milles, P.E., LEED AP, Director

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of
March 13, 2024 for the Department of Design and Construction

The following is our agency's response to the questions on the CIP Budget received from the Committee on Budget via Chair Cordero's letter dated March 18, 2024. Please see our attached response.

Attachment

Department of Design and Construction (DDC)
Question(s) of March 13, 2024

Attachment

Question – CIP – Civic Center Parking Structure: This pertains to the FY 25 CIP for the Civic Center Parking Structure – Reconstruction (2012077): \$10,510,000 (GI). Over the past 2 years, approximately \$30,900,000 was appropriated to this project. How much of those funds have you encumbered or expect to spend? How much do you expect to lapse? Is the projected lapse in funding the reason for this appropriation? What are the causes for the delay in the progression of this project? How is that expected to change in this upcoming year and the following fiscal year?

Answer: DDC will be procuring a contractor to do the water proofing improvements to the podium level of the parking structure before June 30, 2024. The estimated construction cost is over \$20M. We anticipate using all of the remaining FY2023 funds for the construction contract and a portion of the FY2024 funds to award the construction contract. The balance of the FY2024 funds and the FY2025 funds will be used to fund the design and construction of the replacement early education center and other improvements to the parking structure such as new fire alarm system, replacement of mechanical systems, installation of EV infrastructure, and other improvements needed.

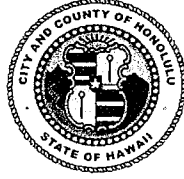
Question - CIP – Rehabilitation of Streets: This pertains to the FY 25 CIP for the Rehabilitation of Streets (1997502): \$50,000,000 (\$35,000,000-HI, \$12,000,000-FG, \$3,000,000-CP). What is the source of the federal grants for this line item? Is the money limited to certain types of projects? What are the requirements for receiving these grants?

Answer: The Department of Transportation Services (DTS) to respond.

DEPARTMENT OF EMERGENCY MANAGEMENT
KA 'OIHANA HO'OKELE ULIA PŌPILIKIA
CITY AND COUNTY OF HONOLULU

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RICK BLANGIARDI
MAYOR
MEIA



HIROKAZU TOIYA
DIRECTOR
PO'O

JENNIFER M. WALTER
DEPUTY DIRECTOR
HOPE PO'O

March 21, 2024

TO: Michael D. Formby, Managing Director

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

FROM: Hirokazu Toiya, Director
Department of Emergency Management

A handwritten signature in black ink, appearing to be "Hirokazu Toiya", is written over the name and title of the sender in the "FROM:" line.

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of
March 12, 2024 for the Department of Emergency Management

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Cordero's letter dated March 18, 2024. Please see our attached response.

Attachment

Department of Emergency Management
Question(s) of March 12, 2024

Attachment

(All response)

Question – Federal Funding: What has your department done to seek federal funding? Do you have any positions assigned to that job?

Answer: The Department of Emergency Management (DEM) monitors grants administered by the Federal Emergency Management Agency (FEMA) on a consistent basis. DEM applies each year to FEMA's Homeland Security Grant Program, Urban Area Security Initiative, and Emergency Management Performance Grant. When available, DEM applies for the Hazard Mitigation Assistance Program. DEM is in regular direct contact with FEMA to ensure understanding of the unique disaster risks we face. We also advocate for additional federal funding through our congressional delegation. DEM has an Emergency Management Staff Officer for grants management and another staff officer focused critical infrastructure, hazard mitigation, and disaster recovery; both positions are assigned to monitor these types of grants.

Question- Federal Funding: This fiscal year, how many grants has your department applied for? How much money has your department received in federal funding?

Answer: During City FY24 DEM has applied to one (1) grant (Federal FY23 Emergency Management Performance Grant – Supplemental). Because Congress has yet to pass a budget for FFY24 for Homeland Security, the Notice of Funding Opportunities for FEMA grants for FFY24 have not yet been released and DEM has not yet been able to apply for them. During City FY24, DEM was awarded \$797,000 from FFY23 Homeland Security Grant Program, \$1,500,000 from FFY23 Urban Area Security Initiative, \$500,000 from FFY23 Emergency Management Performance Grant, and \$79,000 from FFY23 Emergency Management Performance Grant – Supplemental funds. With the exception of the FFY23 Emergency Management Performance Grant – Supplemental, DEM applied for those grants during City FY23.

Question- Federal Funding: Now that SLFRF positions are moving into the Operating Budget, what positions have moved and can we see the proposals for these positions?

Answer: DEM has no SLFRF funded positions.

Question – Vacancies: How many vacancies have you filled this year?

Answer: DEM has filled 3 vacant positions this fiscal year. A fourth vacant position is scheduled to be filled on April 2, 2024.

Question – Vacancies: If the funds attached to the positions could be repurposed to benefit your department or the city as a whole, are there vacant positions you think should be considered for abolishment?

Answer: No.

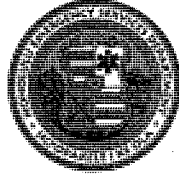
Question – Overtime: Please provide the dollar amounts to date, of how much each department has expended on Holiday Overtime and Non-Holiday Overtime in FY 24. For the funds expended for overtime in FY 24, what is the dollar amount that came from salary savings?

Answer: DEM has spent \$1,724.95 on Holiday Overtime and \$22,695.64 on Non-Holiday Overtime. DEM has a Holiday Overtime budget of \$600, so the difference of \$1124.95 came from salary savings. DEM has a Non-Holiday Overtime budget of \$62,500 to sufficiently cover what was expended. Note that DEM's expenditure in overtime varies significantly from year to year depending on the number and types of emergencies that occur that year.

HONOLULU EMERGENCY SERVICES DEPARTMENT
KA 'OIHANA LAWELawe ULIA PŌPILIKIA O HONOLULU
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RICK BLANGIARDI
MAYOR
MEIA



JAMES H.E. IRELAND, M.D.
DIRECTOR
PO'O

IAN T. T. SANTEE, MPA
DEPUTY DIRECTOR
HOPE PO'O

March 21, 2024

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: Response to Committee of Budget's Departmental Briefing Question(s) of
March 14, 2024 for the Honolulu Emergency Services Department

The following is our agency's response to the questions on the Operating Budget received from the Committee on the Budget via Chair Cordero's letter dated March 18, 2024. Please see our attached response.

If there are any questions, please contact Liane A. Kaneko at (808) 723-7812 or by email at likaneko@honolulu.gov.

Attachment

Honolulu Emergency Services Department
Question(s) of March 11, 2024

Attachment

(All Response)

Question – Federal Funding: What has your department done to seek federal funding? Do you have any positions assigned to that job?

Answer: HESD has a Planner V position, supervised by a Planner VI position, that manages and administers the federal funding received by the department.

Question – Federal Funding: This fiscal year, how many grants has your department applied for? How much money has your department received in federal funding?

Answer: HESD is currently utilizing SLFRF funds. Additional grants that HESD have received include:

- State of Hawaii Department of Health, Disease Outbreak Control Division
\$510,000
- State of Hawaii Department of Health, Alcohol and Drug Abuse Division
Proceeds Relating to the Settlement of Opioid Litigation
\$1,384,383.41
- State of Hawaii Department of Human Services
CORE Medical Respite and Outreach Services at Le'ahi Hospital
\$4,403,595.77
- State of Hawaii Department of Transportation
Blood Alcohol Testing Services to Law Enforcement Agencies for State of Hawaii
\$97,519.11

Question – Federal Funding: Now that SLFRF positions are moving into the Operating budget, what positions have moved and can we see the proposals for these positions?

Answer: The following 44 positions are general funded personal services contract positions:

- 5 Community Services Worker
- 6 Community Services Specialists I
- 7 Community Services Specialists II
- 7 Community Services Specialists IV
- 2 Community Services Specialists V
- 16 Emergency Medical Technician II
- 1 Office Assistant III

In FY24, 9 positions moved from SLFRF funding to general fund. In FY25, 12 positions are moving from SLFRF funding to general fund with an additional 14 positions added to support the CORE program.

Honolulu Emergency Services Department
Question(s) of March 11, 2024

Increase in staffing for the CORE program is address the need to provide non-emergency medical services to the homeless community and alleviate demand on EMS emergency ambulance services, while also providing wrap around services at the Iwilei Center.

Question – Vacancies: How many vacancies have you filled this year.

Answer: In FY24, to date, HESD has filled 81 positions.

Question – Vacancies: If the funds attached to the position could be repurposed to benefit your department of the City as a whole, are there vacant positions you think should be considered for abolishment?

Answer: No. All positions are necessary for the optimal functionality of our department operations.

Question – Overtime: Please provide the dollar amounts, to date, of how much each department has expended on Holiday Overtime and Non-Holiday Overtime in FY24. For the funds expended for overtime in FY24, what is that dollar amount that came from salary savings?

Answer: In FY24, to date, HESD has expended \$1,657,747.76 in Holiday Overtime and \$5,486,611.77 on Non-Holiday Overtime. \$879,092.77 of the Non-Holiday Overtime expended to date is from salary savings.

(Department)

Question – Detailed Statement of Revenues and Surplus: Act 208, Session Laws of Hawaii 2021, states, in part, that “Beginning with fiscal year 2021-2022, \$3,500,000 shall be distributed each fiscal year to a county operating a county emergency medical service system.” Please explain why the revenue line item, “Recov State-Emerg Amb Avc” states that \$41,106,272 was actually collected in FY23 and FY24 estimated revenues of \$8,400,000 (see pg C-7 of the Detailed Statement of Revenues and Surplus) exceed the \$3,500,000 payment required by Act 208, SLH 2021.

Additionally, the Council appropriated \$32,487,835 for the Emergency Medical Services Division’s budget activity for FY23. According to the latest BFS fiscal information, it appears that EMS encumbered/expended \$35,591,416. This amount exceeds the appropriation approved by County by \$3,103,581. Please provide additional information as to how EMS was able to encumber/expense in excess of the approved appropriated amount.

Honolulu Emergency Services Department

Question(s) of March 11, 2024

Answer: Act 208, Session Laws of Hawaii 2021, Part I, Section 16 provides to the City and County of Honolulu Emergency Medical Services \$3,500,000 annually beginning FY2022. Part II, Section 18(b) allots additional funds in the amount of \$8,904,499 in FY2023 and \$4,452,249 in FY2024.

In FY23, EMS Division's budget allotment was \$33,804,251 and EMS encumbered and expended \$33,660,348.

Question – Vacancies: For FY24, the Council approved the creation of 14 new FTEs to “hire additional Water Safety Officers” to staff the “Dawn to Dusk” program. Now, in FY25, EMS [sic] is requesting an additional 8 new FTEs for the “Dawn to Dusk” program (see page A-4 of the Budget Issues Document). However, as of 2/1/2024, there were 47 Water Safety Officer vacant FTEs (see pgs 14-15 of the List of Vacant Positions as of 2/1/2024 report). Please provide an update on the recruitment process to fill the current 47 vacancies.

Answer: As of February 1, 2024, the Ocean Safety and Lifeguard Services Division (OSD) had 23 vacancies. Of the 14 new Water Safety Officer (WSO) I positions, all 14 were filled by January 16, 2024. Of the additional 18 WSO I positions added by the City Council, 5 positions were filled by January 16, 2024; 13 remain vacant.

The WSO I civil service positions were open for recruitment between February 18-24, 2024. The performance test date is scheduled for March 28, 2024 with interviews to follow the first week of April 2024. We anticipate to fill the positions before July 1, 2024.

Other vacancies include promotional opportunities; OSD is in the process of filling Lieutenant positions by July 1, 2024.

Question – New Department of Ocean Safety: What resources/funding would be necessary to establish a Department of Ocean Safety? For example, how many FTEs would be needed, would office or headquarter rental appropriations be necessary, etc?

Answer: Based on the recommendations of the Ocean Safety Task Force, the creation of a new department may include up to eleven (11) new positions which include:

Director, Deputy Director, Private Secretary II, Private Secretary I, Safety Specialist I, Information Specialist I, Administrative Services Officer I, Planner V, Secretary-Reporter, Data Processing System Analysts, and Personnel Clerk I.

The estimated salary cost of the additional personnel is approximately \$1.45 million, which includes fringe benefits. Expenses for rental office space and/or trailers would need to be considered as a result of the addition of new administrative positions.

Honolulu Emergency Services Department

Question(s) of March 11, 2024

Question – EMS: What is the status of hiring a new Chief of EMS? The position remained vacant since March 7, 2021.

Answer: The Chief of Emergency Medical Services, position HD193, is vacant as a result of Director Ireland's return rights to the position while appointed as HESD's director. The duties and responsibilities of the position are currently administered through the temporary assignment of Acting Chief Spencer Yamamoto.

DEPARTMENT OF ENTERPRISE SERVICES

KA 'OIHANA LAWELawe LAWEHANA

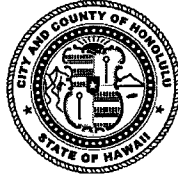
GOLF COURSE DIVISION * HONOLULU ZOO * NEAL S. BLAISDELL CENTER * TOM MOFFATT WAIKĪKĪ SHELL

CITY AND COUNTY OF HONOLULU

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RICK BLANGIARDI
MAYOR
MEIA



DITA HOLIFIELD
DIRECTOR
PO'O

TRACY S. KUBOTA
DEPUTY DIRECTOR
PO'O KUIKAWA

March 21, 2024

TO: Michael D. Formby, Managing Director

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

FROM: Dita Holifield, Director
Department of Enterprise Services

A handwritten signature in black ink, appearing to read "Tracy S. Kubota", is written over the printed name of the Director.

Digitally signed by Kubota, Tracy
Date: 2024.03.22 16:45:33 -10'00'

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of
March 18, 2024 for the Department of Enterprise Services

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Cordero's letter dated March 18, 2024. Please see our attached response.

Attachment

Department of Enterprise Services
Question(s) of March 18, 2024

Attachment

(All response)

Question – Federal Funding: What has your department done to seek federal funding? Do you have any positions assigned to that job?

Answer: DES does not have/seek any federal funding. No positions assigned to that job.

Question- Federal Funding: This fiscal year, how many grants has your department applied for? How much money has your department received in federal funding?

Answer: No grants have been awarded to DES this fiscal year.

In 2021, the Department of Enterprise Services, Auditoriums Division, applied for and received \$4,584,392.97 in federal funds from the Shuttered Venues Operations Grant (SVOG). The SVOG program was established by the Economic Aid to Hard-Hit Small Businesses, Nonprofits, and Venues Act, and amended by the American Rescue Plan Act. The grant was awarded to DES through the US Small Business Administration which assisted eligible performing arts businesses affected by COVID-19.

Question- Federal Funding: Now that SLFRF positions are moving into the Operating Budget, what positions have moved and can we see the proposals for these positions?

Answer: None

Question – Vacancies: How many vacancies have you filled this year?

Answer: In FY 24, we have filled 27 vacancies.

Question – Vacancies: If the funds attached to the positions could be repurposed to benefit your department or the city as a whole, are there vacant positions you think should be considered for abolishment?

Answer: We do not have any positions we are considering for abolishment.

Question – Overtime: Please provide the dollar amounts to date, of how much each department has expended on Holiday Overtime and Non-Holiday Overtime in FY 24. For the funds expended for overtime in FY 24, what is the dollar amount that came from salary savings?

Answer:

Holiday Overtime in FY24: \$134,824

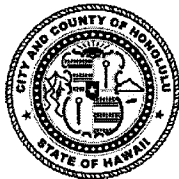
Non-holiday Overtime in FY24: \$225,195

Amount from salary savings: \$32,195

**DEPARTMENT OF ENVIRONMENTAL SERVICES
KA 'OIHANA LAWELAWE KAIĀPUNI
CITY AND COUNTY OF HONOLULU**

1000 ULU'ŌHI'A STREET, SUITE 308 • KAPOLEI, HAWAII 96707
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RICK BLANGIARDI
MAYOR
MEIA



ROGER BABCOCK, JR., Ph.D., P.E.
DIRECTOR
PO'O

MICHAEL O'KEEFE
DEPUTY DIRECTOR
HOPE PO'O

IN REPLY REFER TO:
WAS 24-38

March 25, 2024

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

A handwritten signature in black ink, appearing to read "Roger W. Babcock".

Digitally signed by Babcock,
Roger W
Date: 2024.03.25 09:56:25
-10'00'

FROM: Roger Babcock, Jr., Ph.D., P.E., Director
Department of Environmental Services

SUBJECT: Response to Committee on Budget's Departmental Briefing Questions

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Cordero's letter dated March 18, 2024. Please see our attached response.

Attachment

Attachment

Question – Federal Funding: What has your department done to seek federal funding? Do you have any positions assigned to that job?

Answer: The Department of Environmental Services (ENV) makes use of federal funding that is available for wastewater system improvements through low-interest loans obtained through the Clean Water State Revolving Fund (SRF) program. Also, ENV has applied for State and Local Fiscal Recovery Funds (FRF) for the One Water Plan project, which is currently being initiated. ENV also applied for FY24 federal earmark funding from Senators Schatz and Hirono. There are also other funding and partnership opportunities which ENV has sought in the past, such as energy rebates. There are at least two positions in ENV's Office of Administrative Support whose duties include coordination and preparation of applications for loan and grant programs, including for the SRF program.

Question - Federal Funding: This fiscal year, how many grants has your department applied for? How much money has your department received in federal funding?

Answer: ENV has on-going applications for SRF loans for two wastewater projects for the Honouliuli Wastewater Treatment Plant. These were included in the list of proposed projects in Council Resolution 23-263, adopted on December 6, 2023. The total amount of the loans for these two projects is yet to be determined, but we have recently been notified of a loan offer of \$33,825,000, which includes a principal forgiveness portion of \$2,955,280, for one of the projects. The FRF amount for the One Water Plan project is \$4,000,000. ENV was recently awarded \$800,000 FY24 federal earmark funds toward design of a recycled water system for Central Oahu Regional Park.

Question - Federal Funding: Now that SLFRF positions are moving into the Operating Budget, what positions have moved and can we see the proposals for these positions?

Answer: Not Applicable

Question – Vacancies: How many vacancies have you filled this year?

Answer: Our Department has filled 70 vacancies for fiscal year 2024.

Question – Vacancies: If the funds attached to the positions could be repurposed to benefit your department or the city as a whole, are there vacant positions you think should be considered for abolishment?

Answer: No. The Department of Environmental Services is tasked with services that affect public health, including wastewater and solid waste. We collect and treat over 96 million gallons of wastewater, gather trash from households, and dispose of it six days a week. Our wastewater treatment plants operate on a 24-hour, 365-day schedule. Our department cannot afford to lose or abolish any positions, as doing so would risk public health and safety.

Question – Overtime: Please provide the dollar amounts to date, of how much each department has expended on Holiday Overtime and Non-Holiday Overtime in FY 24. For the funds expended for overtime in FY 24, what is the dollar amount that came from salary savings?

Answer: As of March 22, 2024, ENV expended \$1,039,851.36 and \$8,128,049.73 for Holiday Overtime and Non-Holiday Overtime, respectively. For the funds expended from these overtime, \$360,549.88 come from salary savings.

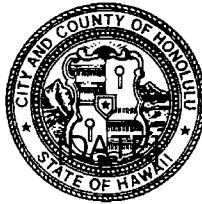
Question: The new DHR Position Vacancies Report states that Wastewater Engineering and Construction has a 46% vacancy rate and that this results in projects not meeting deadlines. Do our vacancies in this division risk State or Federal sanctions or punishments? Are there any implications for public safety, especially regarding possible wastewater/sewage spills or other accidents?

Answer: The Division of Wastewater Engineering and Construction is mindful of our high vacancy rate, and State and Federal compliance dates, and addressing conditions that pose risks to public health and safety are priorities in the allocation and prioritization of time and resources. Not meeting deadlines generally means that projects are delayed, however, projects with legal deadlines such as consent decree or administrative orders on consent, are prioritized and completed on time. Less critical projects are delayed. When important projects have needed additional project management staffing, this has been provided through consultant contracts. Some, but not all, of our projects, if not completed on schedule, could increase the risk of sewage spills or effluent permit exceedances.

DEPARTMENT OF FACILITY MAINTENANCE
KA 'OIHANA MĀLAMA HALE
CITY AND COUNTY OF HONOLULU

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RICK BLANGIARDI
MAYOR
ME/IA



GENE C. ALBANO, P.E.
DIRECTOR AND CHIEF ENGINEER
PO'O A ME LUNA NUI 'ENEKINIA

WARREN K. MAMIZUKA
DEPUTY DIRECTOR
HOPE PO'O

IN REPLY REFER TO:

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

FROM: Gene C. Albano, P.E.
Director and Chief Engineer
Department of Facility Maintenance

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of
March 18, 2024 for the Department of Facility Maintenance (DFM)

The following is our agency's response to the questions on the Federal Funding, Vacancies and Overtime received from the Committee on Budget via Chair Cordero's letter dated March 18, 2024. Please see our attached response.

Attachment

Department of Facility Maintenance
Question(s) of March 18, 2024

Attachment

Question – Federal Funding: What has your department done to seek federal funding? Do you have any positions assigned to that job?

Answer: In FY24, DFM-Storm Water Quality (SWQ) has been seeking assistance from the Hawaii Community Foundation with preparing a grant application to secure federal funds under the Congressional Directed Spending Earmarks for Federal Fiscal Year 2025 in the amount of \$600k (\$750k total project cost). The proposal is focused on developing a Green Stormwater Infrastructure (GSI) Planning Study for Kaelepulu Stream, Kailua, Oahu. Applications have been submitted through Senator Schatz office on March 8, 2024 and in the process of submitting an application through Senator Hirono's office on March 22, 2024. DFM does not have any positions assigned to seek federal funding.

Question- Federal Funding: This fiscal year, how many grants has your department applied for? How much money has your department received in federal funding?

Answer: DFM-SWQ has applied for one grant. DFM has not received any federal funding for FY24.

Question- Federal Funding: Now that SLFRF positions are moving into the Operating Budget, what positions have moved and can we see the proposals for these positions?

Answer: DFM has not received SLFRF funds for FY24.

Question – Vacancies: How many vacancies have you filled this year?

Answer: DFM has filled 80 civil service positions and 49 internal promotion/transfers for a total of 129 vacancies as of March 31, 2024.

Question – Vacancies: If the funds attached to the positions could be repurposed to benefit your department or the city as a whole, are there vacant positions you think should be considered for abolishment?

Answer: No

Question – Overtime: Please provide the dollar amounts to date, of how much each department has expended on Holiday Overtime and Non-Holiday Overtime in FY 24. For the funds expended for overtime in FY 24, what is the dollar amount that came from salary savings?

Answer: DFM's Holiday Overtime and Non-Holiday Overtime for FY24 and DFM's dollar amount for FY24 overtime that came from salary savings are as follows:

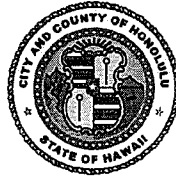
Memo to Michael D. Formby, MD
March 25, 2024
Page 3

Holiday Overtime - \$220,377.58
Non-Holiday Overtime - \$2,339,905.95
Salary Savings - \$564,081.40

**HONOLULU FIRE DEPARTMENT
KA 'OIHANA KINAI AHI O HONOLULU
CITY AND COUNTY OF HONOLULU**

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RICK BLANGIARDI
MAYOR
MEIA



SHELDON K. HAO
FIRE CHIEF
LUNA NUI KINAI AHI

JASON SAMALA
DEPUTY FIRE CHIEF
HOPE LUNA NUI KINAI AHI

March 22, 2024

MEMORANDUM

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

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

FROM: Jason Samala, Acting Fire Chief

SUBJECT: Response to the Committee on Budget's Departmental Briefing
Question(s) of March 18, 2024, for the Honolulu Fire Department (HFD)

Attached is the HFD's response to the questions on the Operating Budget received from the Committee on Budget via Chair Radiant Cordero's letter dated March 18, 2024.

A handwritten signature in black ink, appearing to be "Jason Samala", written in a cursive style.

JASON SAMALA
Acting Fire Chief

Attachments

Attachment

Question - Federal Funding: What has your department done to seek federal funding? Do you have any positions assigned to that job?

Answer: The Honolulu Fire Department (HFD) applies for and receives federal funding each fiscal year (FY). The HFD recently received grants from the Homeland Security, the Hazard Mitigation Grant Program, the Assistance to Firefighters Grant (AFG), the Fire Prevention and Safety Grant, the Department of Transportation (DOT), and Congressional Community Project Funding.

Yes. Currently, the HFD has one permanent, civil service position and one fire fighter on special assignment.

Question - Federal Funding: This FY, how many grants has your department applied for? How much money has your department received in federal funding?

Answer: In FY 2024, the HFD applied for seven grants totaling \$17,675,000, and we are in the process of applying for two additional grants.

Grants applied for include:

- U.S. Department of Agriculture, Community Wildfire Defense Grant
- Federal Emergency Management Agency (FEMA), Homeland Security Grant
- FEMA, AFG
- DOT
- Congressional Community Project Funding
- Department of Health
- National Oceanic and Atmospheric Administration, Climate Resilience
- Regional Challenge Grant

Grants pending application include:

- FEMA, Fire Prevention and Safety Grant
- FEMA, Port Security Grant

Thus far in FY 2024, the HFD received grant funds totaling \$2,316,250.

Honolulu Fire Department
Question(s) of March 18, 2024

Question - Federal Funding: Now that SLFRF positions are moving into the Operating Budget, what positions have moved and can we see the proposals for these positions?

Answer: The HFD does not have positions funded by the SLFRF. The SLFRF supported overtime for HFD staff in response to the 2019 Novel Coronavirus pandemic.

Question - Vacancies: How many vacancies have you filled this year?

Answer: The number of vacancies filled by calendar year is as follows:

Civilian: 2023 - 4
 2024 - 2

Uniformed: 2023 - 68 (currently in recruit class)
 2024 - 80 (anticipate two recruit classes of 40 candidates each)

Question - Vacancies: If the funds attached to the positions could be repurposed to benefit your department or the city as a whole, are there vacant positions you think should be considered for abolishment?

Answer: No. Existing vacant positions (uniformed and civilian) within the HFD are on active recruitment and filled as soon as qualified applicants become available. The HFD is currently seeking to create additional positions based upon duties and responsibilities it absorbed from other City and County of Honolulu departments.

Question - Overtime: Please provide the dollar amounts, to date, of how much each department has expended on Holiday Overtime and Non-Holiday Overtime in FY 24.

For the funds expended for overtime in FY 24, what is the dollar amount that came from salary savings?

Answer: As of the March 15, 2024, paycheck, the HFD expended the following:

1102 Non Holiday Overtime	\$10,217,323.15
1107 Holiday Overtime	\$ 3,864,680.01
1120 Rank-for-Rank Overtime	\$ 4,497,372.53

Honolulu Fire Department
Question(s) of March 18, 2024

As of the March 15, 2024, paycheck, the HFD utilized salary savings as follows:

1102 Non Holiday Overtime	\$357,110.15
1107 Holiday Overtime	\$ 0.00
1120 Rank-for-Rank Overtime	\$ 0.00

**DEPARTMENT OF HUMAN RESOURCES
KA 'OIHANA HO'OMOHALA LIMAHAHA
CITY AND COUNTY OF HONOLULU**

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RICK BLANGIARDI
MAYOR
MEIA



NOLA N. MIYASAKI
DIRECTOR
PO'O
FLORENCIO C. BAGUIO, JR.
ASSISTANT DIRECTOR
KOKUA PO'O

March 22, 2024

MEMORANDUM

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

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

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

SUBJECT: Response to Committee on Budget's Departmental Briefing Questions
from March 13, 2024 for the Department of Human Resources

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Cordero's letter dated March 18, 2024. Please see our attached response.

Should you have any questions, please contact Karynne Tsuruda, Administrative Services Officer at (808) 768-8502.

Attachment

Attachment

Question – Federal Funding: What has your department done to seek federal funding? Do you have any positions assigned to that job?

Answer:

The Department of Human Resources has not sought out federal funding and does not currently have any positions assigned to any federal funded jobs.

Question – Federal Funding: This fiscal year, how many grants has your department applied for? How much money has your department received in federal funding?

Answer:

The Department of Human Resources has not applied for grants with federal funding in FY24 and has not received any federal funding.

Question – Federal Funding: Now that SLFRF positions are moving into the Operating Budget, what positions have moved and can we see the proposals for these positions?

Answer:

The Department of Human Resources is proposing to move 5.48 FTE positions that are currently FRF-funded into our Operating Budget:

- Clerk Typist 0.48 FTE
 - Assists with timely onboarding of new employees.
- Personnel Clerk I 1 FTE
 - To significantly enhance DHR capacity, in exams, screening, and recruitment to enhance efficiency and hiring of candidates.
- Human Resources Specialist II 2 FTE
 - Assists with screening applicants to facilitate an expedited and timely referral of eligible lists to all departments for interviews.
- Human Resources Specialist III 1 FTE
 - Assists with screening applicants to facilitate an expedited and timely referral of eligible lists to all departments for interviews.

Department of Human Resources
Question(s) of March 13, 2024

- Human Resources Manager II 1 FTE
 - Plans, develops, and conducts innovative talent acquisition activities and events, such as the Same Day Hiring program, in addition to robust outreach and development of community partnerships, to attract, recruit, and onboard new employees.

Question – Vacancies: How many vacancies have you filled this year?

Answer:

The Department of Human Resources has filled 14 vacancies in the current fiscal year.

Question – Vacancies: If the funds attached to the positions could be repurposed to benefit your department or the city as a whole, are there vacant positions you think should be considered for abolishment?

Answer:

There are no vacant positions in the Department of Human Resources that should be considered for abolishment. As the central human resources department for the City, every position in DHR is critical to executing the City-wide priority to fill vacancies across all departments so that the City can deliver essential services to the public.

Question – Overtime: Please provide the dollar amounts to date, of how much each department has expended on Holiday Overtime and Non-Holiday Overtime in FY 24. For the funds expended for overtime in FY 24, what is the dollar amount that came from salary savings?

Answer:

As of March 2024 in FY24, DHR has expended a total of \$10,775.04 for Non-Holiday Overtime funds and \$5,309.77 has come from salary savings. At this time, DHR has not expended any Holiday Overtime in FY24.

Department of Human Resources
Question(s) of March 13, 2024

Department of Human Resources

Question – DHR - Personal Services Contract: In Departmental Communication 217 (2023), DLM stated that it would be utilizing “unbudgeted temporary positions/PSC’s” to fill vacancies. Please define the term “unbudgeted temporary position” for the purposes of the City hiring practices. Does the hiring of individuals through a personal services contract require that the personal services contract be tied to a vacant FTE count within a department’s position count?

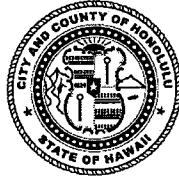
Answer:

BFS will be responding to this question.

**DEPARTMENT OF INFORMATION TECHNOLOGY
KA 'OIHANA 'ENEHANA
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RICK BLANGIARDI
MAYOR
MEIA



MARK D. WONG
DIRECTOR AND CHIEF INFORMATION
OFFICER
PO'O AND KAHU LUNA 'IKEPILI

STEPHEN COURTNEY
DEPUTY DIRECTOR
HOPE PO'O

March 22, 2024

TO: Michael D. Formby, Managing Director

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

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

A handwritten signature in black ink, appearing to read "Mark D. Wong", is written over a faint, larger version of the same signature.

Digitally signed by Wong, Mark
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Date: 2024.03.22 15:04:26
-10'00'

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of
March 13, 2024 for the Department of Information Technology (DIT)

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Cordero's letter dated March 18, 2024. Please see our attached response.

Attachment

ATTACHMENT

(All response)

Question – Federal Funding: What has your department done to seek federal funding? Do you have any positions assigned to that job?

Answer: DIT has submitted Congressionally Directed Spending requests to Senator Brian Schatz's and Senator Mazie Hirono's offices. We do not have any positions assigned to that job.

Question- Federal Funding: This fiscal year, how many grants has your department applied for? How much money has your department received in federal funding?

Answer: DIT has applied for \$4.3 million in federal funding in FY24 and received \$0 separate from SLFRF. We have also applied for \$4.3 million in federal funding for FY25 separate from SLFRF. DIT has received about \$14.7 million in federal funding from SLFRF in FY23.

Question- Federal Funding: Now that SLFRF positions are moving into the Operating Budget, what positions have moved and can we see the proposals for these positions?

Answer: There were no SLFRF positions moved into the Operating Budget in this Fiscal Year, but several positions have already been moved.

Question – Vacancies: How many vacancies have you filled this year?

Answer: There were a total of 12 vacancies filled this year.

Question – Vacancies: If the funds attached to the positions could be repurposed to benefit your department or the city as a whole, are there vacant positions you think should be considered for abolishment?

Answer: There are no vacant positions that could be abolished without affecting the operation of the department. DIT's vacancy are largely filled in less than two years.

Question – Overtime: Please provide the dollar amounts to date, of how much each department has expended on Holiday Overtime and Non-Holiday Overtime in FY 24. For the funds expended for overtime in FY 24, what is the dollar amount that came from salary savings?

Department of Information Technology (DIT)
Questions of March 13, 2024

Answer: To date, \$85,737.34 was expended on Holiday Overtime and Non-Holiday Overtime for FY24. For the funds expended for overtime in FY24, zero dollars came from salary savings.

Non-Holiday & Holiday Overtime

DIT Division	FY24 Expended to Date
Applications	\$7,529.21
Operations	\$29,459.46
Technical Support	\$6,338.94
ERP/CSR	\$25,103.15
Communications and Network	\$16,884.44
Administration	\$422.14
TOTAL	\$85,737.34

Department of Information Technology (DIT)

Question – Google Docs: At the March 13 Departmental Budget Briefing, DIT Director recommended using Google Docs for co-authoring functions rather than the Microsoft software suite. Please provide details regarding the security of the data for City users when utilizing Google Docs for official City business. Additionally, please provide the steps that would be necessary to provide the Legislative branch with official City Google accounts and also training for legislative personnel on Google Docs software.

Answer: While Google offers convenient collaborative editing of documents and spreadsheets, the City does not have the ability to enforce security for these files, as they are maintained on an external cloud. Google Docs should be only be used as a collaborative tool for documents which do not require a high level of security, and final documents should be stored on the City network.

We currently are allowed to issue licenses only for Microsoft software and have not been allowed to procure cloud services like Google, which would require competitive bidding. Users can create their own free Google accounts, however, and this is what most users are using. We are not staffed for training on Google Docs, but would be more than happy to facilitate a discussion with Google representatives assigned to the City.

Question – Administration OC 3004 – Consultant Services: Please provide further detail in regards to the requested appropriation of \$4,412,611 for "Professional consultant services used to provide technical expertise in support of various critical IT projects," [see Department Communication 129 (2024)]. DIT requested a comparable amount (\$4,598,394), in FY 24 [see Department Communication 134 (2023)]. The largest component of this requested appropriation is to support ERP at an amount of \$4,352,611. Can these consultant services be provided "in-house" by DIT? Are these consultant services contracted on an annual basis?

Answer: For consultant services, our ERP vendor provide ongoing operational support, which includes payroll/timekeeping support, FLSA HESD lawsuit calculation, ERS Compliance Reporting, and Working Day Rate calculation. It also provides Regulatory training support, includes W2 and 1099 tax reporting, which changes each year. The vendor also provides support for biennial training via Honolulu U, which includes City's Mandatory Training. ERP is third party software, and coding and updates must be provided by the vendor. It cannot be provided "in-house" by DIT since our staff is not treated as employees of the vendor. DIT/ERP provides 'in-house' support on interface and reporting.

The vendor has also helped our staff develop skills in Remote Process Automation, a form of Artificial Intelligence that automatically processes hundreds of HECO utility bills, BWS billing, lockbox reconciliation, prescreening worklist approval, and automated

Department of Information Technology (DIT)
Questions of March 13, 2024

donated leave process. DIT staff has gained valuable training by having the vendor on-site.

These consultant services are contracted annually, and these costs were included in the ten-year project plan.

Question – Equipment: Please explain the increase of \$1,199,610 for equipment funds [see pg. B-136 of Mayor's Message 38 (2024)] for additional servers to allow the City's move to cloud computing. What is the timeline for this move and does DIT have sufficient expert personnel to install the additional network equipment required?

Answer: The budget for FY25 equipment is actually *lower* than the total City and SLFRF-funded equipment purchases for FY24.

In FY24, the Technical Support Division (TSD) in the Department of Information Technology (DIT) requested \$1,822,000 in equipment funds. The Department of Budget and Fiscal Services (BFS) initially recommended \$1,556,000 but then further reduced it to \$666,000 in the final cuts. DIT TSD was able to secure \$900,000 in State and Local Fiscal Recovery Funds (SLFRF) to supplement its budget needs. The result was a net of \$1,566,000 for DIT TSD equipment funds in FY24.

In FY25 DIT TSD is asking for \$1,482,000 in equipment funds. While it is an \$816,000 increase over what was given in last year's budget, it is still less than the overall amount that DIT TSD had for equipment in FY24. DIT TSD has always asked for less than it needs to be conscious about the overall budget.

DIT TSD still need to replace 15 general servers that cannot support current software as well as add additional servers to fully support the City's private cloud environment. The additional servers are needed to increase overall performance and security. The industry standard for server replacement has been 3-5 years. Prior to SLFRF funding, the City was running servers that were close to 10 years old.

Now that DIT TSD funding is more consistent, it is able to keep the City services running efficiently and securely, DIT TSD has implemented a server lifecycle replacement program which will replace around 26 servers a year, in addition to reducing the backlog of servers that are over 6 years old. The City has over 100 servers.

Technical Support's current expense budget for FY24 was \$7,968,147. Technical Support's requested budget for FY25 is \$7,343,147 - \$625,000 less than last year. A big reason for the decrease is that \$600,000 was requested to catch-up on storage shortfalls from FY23.

So, while DIT TSD equipment budget is increasing, its current expense budget has gone down resulting in just a \$191,000 increase in DIT TSD overall budget.

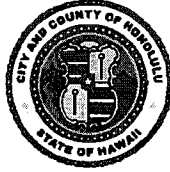
Department of Information Technology (DIT)
Questions of March 13, 2024

We anticipate that all the equipment will be installed and put into production within 2 to 3 weeks of receipt. On average, it takes two about 4 hours to put a server into production from unboxing, racking, cabling, installing software, updating software and adding it to the various clusters. Installing equipment like this is a core function of DIT, and it has in-house expertise from two decades of building out our multiple data centers.

DEPARTMENT OF LAND MANAGEMENT
KA 'OIHANA HO'OKELE 'ĀINA
CITY AND COUNTY OF HONOLULU

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RICK BLANGIARDI
MAYOR
MEIA



CATHERINE A. TASCHNER
DIRECTOR
PO'O

KEITH SUZUKA
DEPUTY DIRECTOR
HOPE PO'O

March 21, 2024

MEMORANDUM

TO: Michael D. Formby, Managing Director
Managing Director's Office

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

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

SUBJECT: Response to Committee on Budget Follow-up Questions to Departmental
Briefing

The following is our agency's response to Budget Communication No. 9 dated March 18, 2024. Please see our attached response.

Should you have any questions, please have a member of your staff call Ty Tomimoto, Administrative Specialist II, at (808) 768-4270.

cc: Budgetary Administration

Attachments

Attachment

(All Responses)

Question – Federal Funding: What has your department done to seek federal funding? Do you have any positions assigned to that job?

Answer: DLM does not administer any federally funded programs. DLM did not seek federal funding for its operational expenses, and it does not have federal funding for its positions.

Question- Federal Funding: This fiscal year, how many grants has your department applied for? How much money has your department received in federal funding?

Answer: Historically, DLM has not received any federal grants. DLM has utilized federal funding for land acquisitions, including the application of SLFRF monies to acquire Waikiki Vista.

Question- Federal Funding: Now that SLFRF positions are moving into the Operating Budget, what positions have moved and can we see the proposals for these positions?

Answer: Historically, DLM does not have any SLFRF positions.

Question – Vacancies: How many vacancies have you filled this year?

Answer: DLM has filled three (3) vacancies in FY 24, July 01, 2023 to February 01, 2024.

Question – Vacancies: If the funds attached to the positions could be repurposed to benefit your department or the city as a whole, are there vacant positions you think should be considered for abolishment?

Answer: DLM does not have any positions that should be considered for abolishment.

Question – Overtime: Please provide the dollar amounts to date, of how much each department has expended on Holiday Overtime and Non-Holiday Overtime in FY 24. For the funds expended for overtime in FY 24, what is the dollar amount that came from salary savings?

Answer: In the first seven (7) months of FY 24, DLM has not incurred any Holiday Overtime or Non-Holiday Overtime.

(Department)

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

Answer: Please see attached excel spreadsheet hereto as Exhibit "A" for an inventory list of all the City real property interests under DLM's jurisdiction, for which DLM provides property management or exercises other oversight over.

Question – Iwilei Resource Center, OC 3049: The Details of Line Items Over \$50,000 states that \$3,000,000 has been appropriated for "Homeless services to provide relocation, triage, medical care, respite, shelter and other wrap around services at the Iwilei Center." DLM and DCS stated that DCS will be the agency expending the \$3,000,000; however, the \$3,000,000 is in the DLM line item details. Will DLM be submitting for Council approval transfer resolutions in accordance with Section 2-17.2(c)(1), Revised Ordinances of Honolulu 2021?

Answer: Subject to the approval of the \$3,000,000 appropriation for "Homeless services to provide relocation, triage, medical care, respite, shelter and other wrap around services at the Iwilei Center", DLM will designate the Department of Community Services (DCS) as the Officer-in-Charge (OIC) in accordance with Section 13-120 of the Revised Charter of the City and County of Honolulu. As mentioned during DLM's budget briefing Iwilei Center although under DLM's jurisdiction – DCS will be the agency responsible for providing the homeless wrap around services at Iwilei Center.

Question – Organizational Chart: An organizational chart for the DLM has not been provided in the Executive Program and Operating Budget Book [Mayor's Message 38 (2024)]. Please provide an organizational chart relevant to the requested FY25 budget appropriations with the following parameters: categorize the chart by division and FTE Count and label each FTE with the: 1) Classification title; 2) Grade; 3) Filled or vacant status; 4) and Fund source. Please also denote which FTE is filled with a Personal Services Contract.

Answer: DLM's approved organizational charts were provided in the Executive Program and Operating Budget Book. DLM is seeking approval for a reorganization of the department, which impacts the existing Administrative Division and creates a new Asset Development Division. The proposed organizational charts that were submitted through the reorganization effort are attached hereto as Exhibit "B".

In FY25, DLM anticipates seeking approval for another reorganization of the department, to create a new Portfolio Management Division. The proposed organizational chart for this division is attached hereto as Exhibit "C".

Until the requisite approvals are received, DLM is unable to fill these positions on a civil service basis. However, DLM continues to include these positions in its budget so that it may utilize the funds to hire staff on a personal service contract basis. Please see Exhibit "B" and "C", which note which positions are being performed pursuant to personal service contracts.

(Department)

Question – Asset Development Division: DLM states that it is requesting an additional four permanent FTE positions [see pg. B-149 of Mayor's Message 38 (2024)] and have categorized them as a "budget issue," an item that requires special management attention. In FY 24, the Council approved two new FTEs over DLM's FY 23 position count; now, in FY 25, DLM is requesting an additional four new positions. What is the maximum number of FTEs that DLM anticipates over the next five years to be sufficient to meet their Charter mandated responsibilities? Additionally, please provide greater detail in regards to how these four new positions fit into DLM's reorganization plan.

Answer: The four new positions in the proposed Asset Development Division includes one senior clerk typist, and three staff to oversee and monitor the City's Clean Water and Natural Lands fund and program. All four positions are included in Exhibit "B", the organization chart that was submitted as part of DLM's reorganization effort to create the Asset Development Division.

In FY25, DLM anticipates seeking approval for another reorganization of the department, to create a new Portfolio Management Division. The proposed organizational chart for this division is attached hereto as Exhibit "C", and includes the creation of seven (7) new civil service positions.

At this time, it is difficult to estimate the maximum number of FTS that DLM anticipates over the next five (5) years, especially given the anticipated merger with the Office of Housing and the transition of housing functions from other City departments. More information will be provided when available.

Question – Detailed Statement of Revenues & Surplus: On page C-67, "Rental Units (City Prop)" revenues show a three fiscal year trend in decline: FY 23 actual revenue collected was \$917,048, FY 24 revenues is estimated to be \$641,388, and

FY 25 estimated revenues is \$497,188. Please provide a brief explanation as to why this revenue line item is showing a declining trend. Additionally, please provide the schedule of property/assets that DLM derives rental income from, including the address and TMK, and indicate on this schedule the date that DLM acquired jurisdiction of each property/asset.

Answer: DLM is responsible to develop and implement land management plans and property management plans for City real property interests, whether under the jurisdiction of DLM or other City departments.

City ordinance generally requires that leases be competitively bid. Due to bid responses, the City realized a decrease in rental revenue generated. One property alone was previously leased for \$50,000.00/month, but when DLM issued the solicitation for a new lease, the high bidder bid at \$31,999.00. This unexpected decrease constitutes a significant portion of the reported overall decrease in revenues.

Another property is scheduled to be transferred to another department at the end of the term of the current agreement, so that it may be programmed in accordance with another department's Charter functions. Transfers of this nature account for largely what remains of the reported overall decrease in revenues.

Upon request, DLM assists with leasing and other revenue generating activities for all City real property interests. DLM's assistance with revenue generation therefore is not limited to those assets under its jurisdiction, however, that is how it is reported for purposes of budgeting. For the past three years, our understanding is that there has been an increase in revenue generated. We are in the process of compiling revenues generated at assets that are outside of our jurisdiction, and will provide those numbers at a later date.

Attached as Exhibit "D" please find a schedule of property/assets that DLM derives rental income from, which indicates the date that DLM acquired jurisdiction of the property/asset.

Question – Department of Land Management & Office of Housing: Will the MAY be moving the Office of Housing budget activity to the Department of Land Management in the FY 25 budget?

Answer: No. Budgeting efforts relating to the proposed merger of the Office of Housing and Department of Land Management will be reflected in future fiscal year budgets.

Exhibit A

Department of Land Management			
Inventory list of City properties managed by the DLM			
Name of Project	Type of Project	Address	TMK
Bachelor's Quarters - Ewa Village	Affordable Housing (property management)	91-1216 Renton Road, Ewa Village, HI 96706	9-1-016: 025 (por)
Beretani Hale	Affordable Housing (property management)	1727 Beretania Street, Honolulu, HI 96826	2-8-001: 049
Chinatown Gateway Plaza	Affordable Housing (property management)	1031 Nuuanu Avenue, Honolulu, HI 96813	2-1-002: 038
Chinatown Manor	Affordable Housing (property management)	175 North Hotel Street, Honolulu, HI 96817	1-7-003: 032
Citron Street (Mohala Mai)	Affordable Housing (property management)	1936 Citron Street, Honolulu, HI 96826	2-3-029: 006
Halona Road	Affordable Housing (property management)	86-537 Halona Road, Waianae, HI 96792	8-6-003: 046
Harbor Arms	Affordable Housing (property management)	98-130 Lipoa Place, Aiea, HI 96701	9-8-014: 015
Harbor Village	Affordable Housing (property management)	901 River Street, Honolulu, HI 96817	1-7-002: 027
Kanoo Apartments	Affordable Housing (property management)	846 Kanoo Street, Honolulu, HI 96817	1-6-001: 122
Kauhale Kamaile	Affordable Housing (property management)	86-248 Farrington Highway, Waianae, HI 96792	8-5-014: 010
Kulana Nani	Affordable Housing (property management)	46-229 Kahahipa Street, Kaneohe, HI 96744	4-6-031: 015
Manoa Gardens	Affordable Housing (property management)	2790 Kahaloa Drive, Honolulu, HI 96826	2-9-036: 024
Marin Towers	Affordable Housing (property management)	60 North Nimitz Highway, Honolulu, HI 96817	1-7-002: 004
McCully Street	Affordable Housing (property management)	754 McCully Street, Honolulu, HI 96826	1-3-030: 011
Piikoi Street	Affordable Housing (property management)	1506 Piikoi Street, Honolulu, HI 96822	2-4-019: 020
Poki Street (Hale Maluhia)	Affordable Housing (property management)	1628 Poki Street, Honolulu, HI 96822	2-4-023: 031
West Loch Elderly	Affordable Housing (property management)	91-1472 Renton Road, Ewa Beach HI 96706	9-1-122: 003
West Loch Modular	Affordable Housing (property management)	91-1500 Renton Road, Ewa Beach, HI 96706	9-1-122: 002
Westlake Apts	Affordable Housing (property management)	3139 Ala Ilima Street, Honolulu, HI 96818	1-1-060: 008
Winston Hale/Micro Units	Affordable Housing (property management)	1055 River Street, Honolulu, HI 96817	1-7-003: 044
Young Street (Kumuwai)	Affordable Housing (property management)	1902 Young Street, Honolulu, HI 96826	2-8-002: 046
1615 Ala Wai	Affordable Housing (Future Development)	1615 Ala Wai Blvd., Honolulu, HI 96815	(1) 2-6-011-033
820 Iwilei	Affordable Housing (Future Development)	820 Iwilei Road, Honolulu, HI 96817	(1) 1-5-009-018
Dillingham Affordable Rental Housing (formerly Deelite)	Affordable Housing (Future Development)	1930 Dillingham Blvd and 1907 Eluene Street, Honolulu, HI 96819	(1) 1-2-010-069 , (1) 1-2-010-067
445 N. King (formely First Hawaiian Bank)	Affordable Housing (Future Development)	445 North King Street, Honolulu, HI 96817	(1) 1-5-007-043
Halewai'olu Senior Residence(River Street)	Affordable Housing (Under Development)	1331 River Street, Honolulu, HI 96817	(1) 1-7-006-012
Halewili Highlands Senior Housing(Former Aiea Sugar Mill)	Affordable Housing (Under Development)	99-385 Pohai, Place, Aiea, Hawaii 96701	(1) 9-9-078-006
Kaleimao'o Village(West Loch Affordable Housing)	Affordable Housing (Under Development)	91-1666 Renton Rd, Ewa Beach, Hawaii 96706	(1) 9-1-122-004
Parkway Village at Kapolei(Kapolei Lots 6 & 7)	Affordable Housing (Under Development)	91-0 Kapolei Parkway, Kapolei, HI 96707	(1) 9-1-160-018
Kihapai Affordable Housing	Affordable Housing (Future Development)	734-735 Kihapai Place, Kailua, HI 96734	(1) 4-3-058-065 , (1) 4-3-058-066
Varona Village	Affordable Housing (Under Development)	Varona Village, Ewa Villages, Honolulu, HI 96706	(1) 9-1-017-113 , (1) 9-1-182-011
Iwilei Center	Affordable Housing (Future Development)	866 Iwilei Road, 505 Kaahii Street and 850 Iwilei Road, Honolulu, HI 96817	(1) 1-5-007-009 , (1) 1-5-007-029 , (1) 1-5-007-030
Turtle Bay Mauka	Conservation Easement	57-146 Kamehameha Hwy, Kahuku, HI 96731	5-7-001:021, -005, -034
Ka Iwi Coast Makua	Conservation Easement	N/A	3-9-010:047, -050
Kanewai Spring	Conservation Easement	5975 Kalaniana'ole Hwy., Honolulu, HI 96821	3-8-002:026
Pu'ukua Waimea Valley	Conservation Easement	59-864 Kamehameha Hwy., Haleiwa, HI 96712	6-1-002:005
Hakipu'u Lo'i Kalo	Conservation Easement	49-65 Johnson Rd., Kaneohe, HI 96744	4-9-003:003, -004
Sunset Ranch	Conservation Easement	59-777 Pupukea Rd., Haleiwa, HI 96712	5-9-005:067
Hawea Heiau	Conservation Easement	6810-6888 Hawaii Kai Dr., Honolulu, HI 96825	3-9-008:039
Maunawila Heiau	Conservation Easement	Hauula Homestead Rd., Hauula, HI 96717	5-4-005-010
Gaibraith Estate/ Wahiawā Lands	Conservation Easement	Kukaniloko Birthstones State Monument - Kamehameha Hwy., Wahiawa, HI 96786	7-1-001:026, -025, -008
Kahuku Golf Course*	City Inventory	56-501 Kamehameha Hwy, Kahuku, HI 96731	5-6-002:055formerly 5-6-002:048; -029
'Aina Haina/ Wailupe Nature Preserve*	City Inventory	N/A	3-6-024:001
Turtle Bay Makai*	City Inventory	N/A	5-7-006:025, -031formerly 5-7-006:022, -023
* Acquired using CWNLF funds and under the jurisdiction of other City departments, with some oversight from DLM.			

EXISTING

City and County of Honolulu
Department of Land Management
Position Organization Chart

Submitted by: Sandra Ojeda 3-14-18
Director, Department of Land Management Date

Reviewed by: John Wozniak 3/28/2018
Director, Department of Budget & Fiscal Services Date

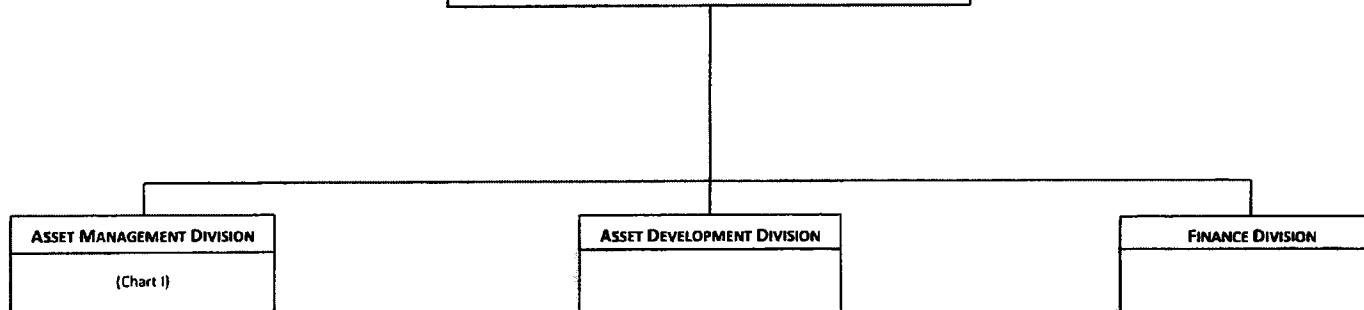
Approved: Raymond Merriam Jr. 3/30/18
Managing Director Date

ADMINISTRATION

Develop, manage, and coordinate use of the City real property assets to maximum potential and/or for policy implementation. Maintain a perpetual inventory of lands owned, leased, rented, or controlled by the City. Develop and implement land management plans as well as conservation and stewardship plans. For properties under the jurisdiction of other executive agencies, act in an advisory role to ensure adherence to best practices in land management.

POSITIONS

LM100	Director	NC
LM18-01	Deputy Director	NC
LM105	Private Secretary II	SR-22
LM110	Administrative Specialist II	SR-22



EXISTING

Submitted by:	<i>Samuel T. Ford</i>	3-14-18
Director, Department of Land Management		Date
Reviewed by:	<i>Walter H. Hays</i>	3/28/2018
Director, Department of Budget & Fiscal Services		Date
Approved:	<i>Robert K. Omeriga</i>	3/30/18
Managing Director		Date

City and County of Honolulu
Department of Land Management
Position Organization Chart
Asset Management Division

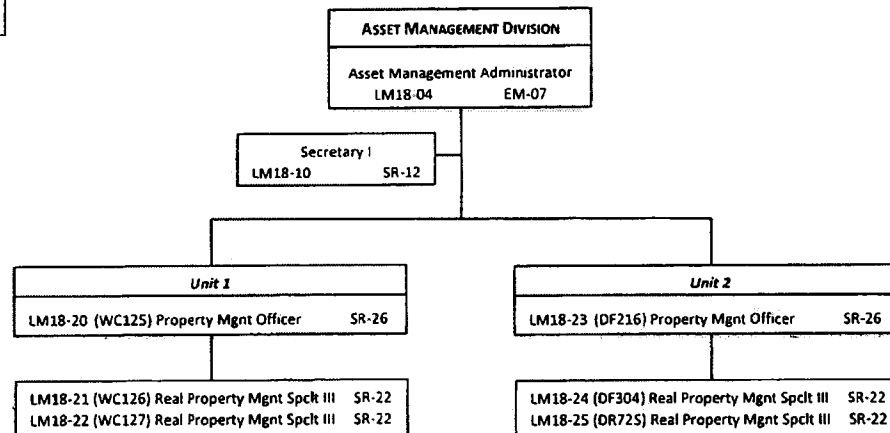


CHART I

Updated: January 31, 2018

PROPOSED

DEPARTMENT OF LAND MANAGEMENT
City and County of Honolulu

ORGANIZATION CHART

Submitted by:

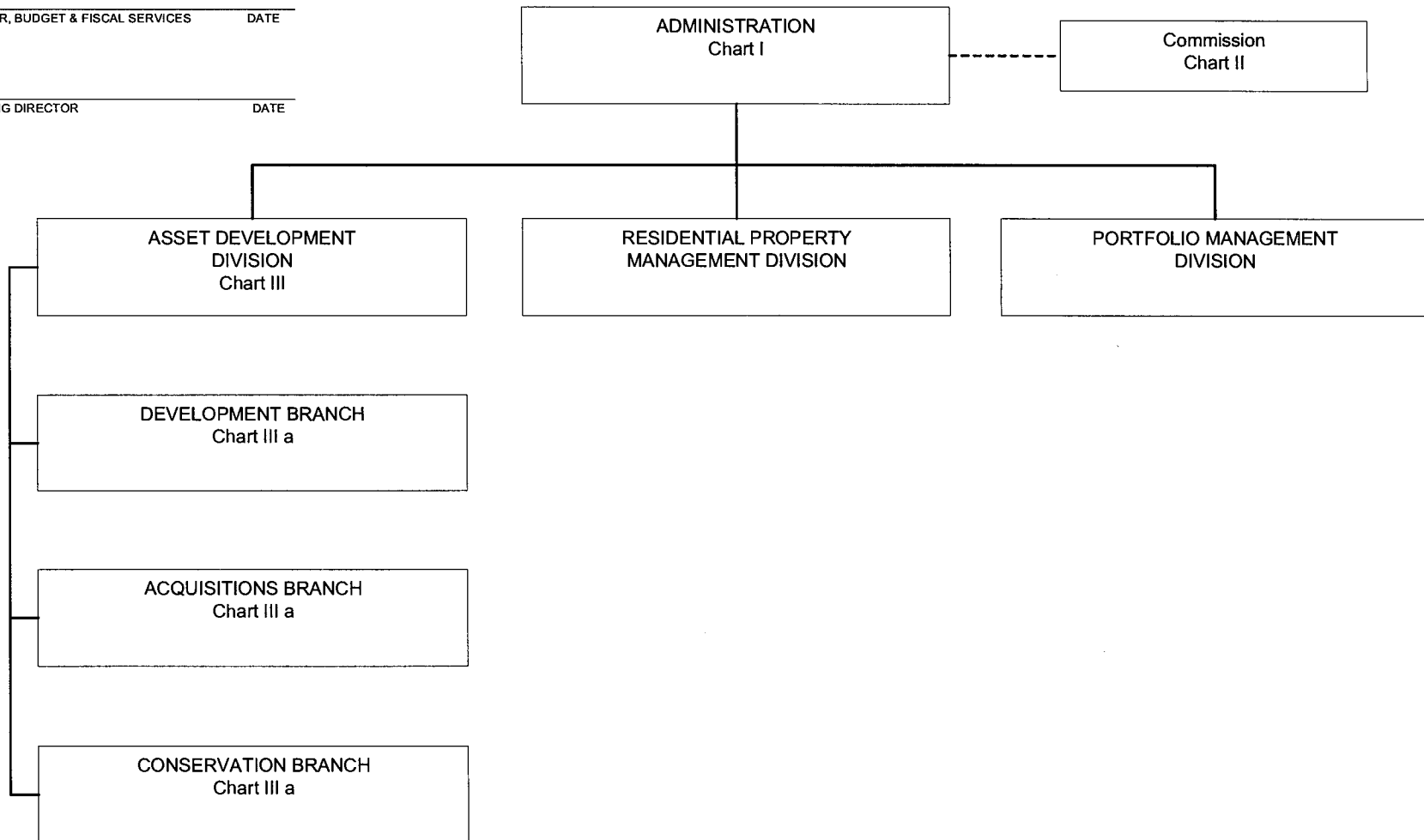
DIRECTOR, LAND MANAGEMENT _____ DATE _____

Reviewed/Approval Recommended:

DIRECTOR, BUDGET & FISCAL SERVICES _____ DATE _____

Approved:

MANAGING DIRECTOR _____ DATE _____



PROPOSED

Submitted by:

DIRECTOR, LAND MANAGEMENT DATE

Reviewed/Approval Recommended:

DIRECTOR, BUDGET & FISCAL SERVICES DATE

Approved:

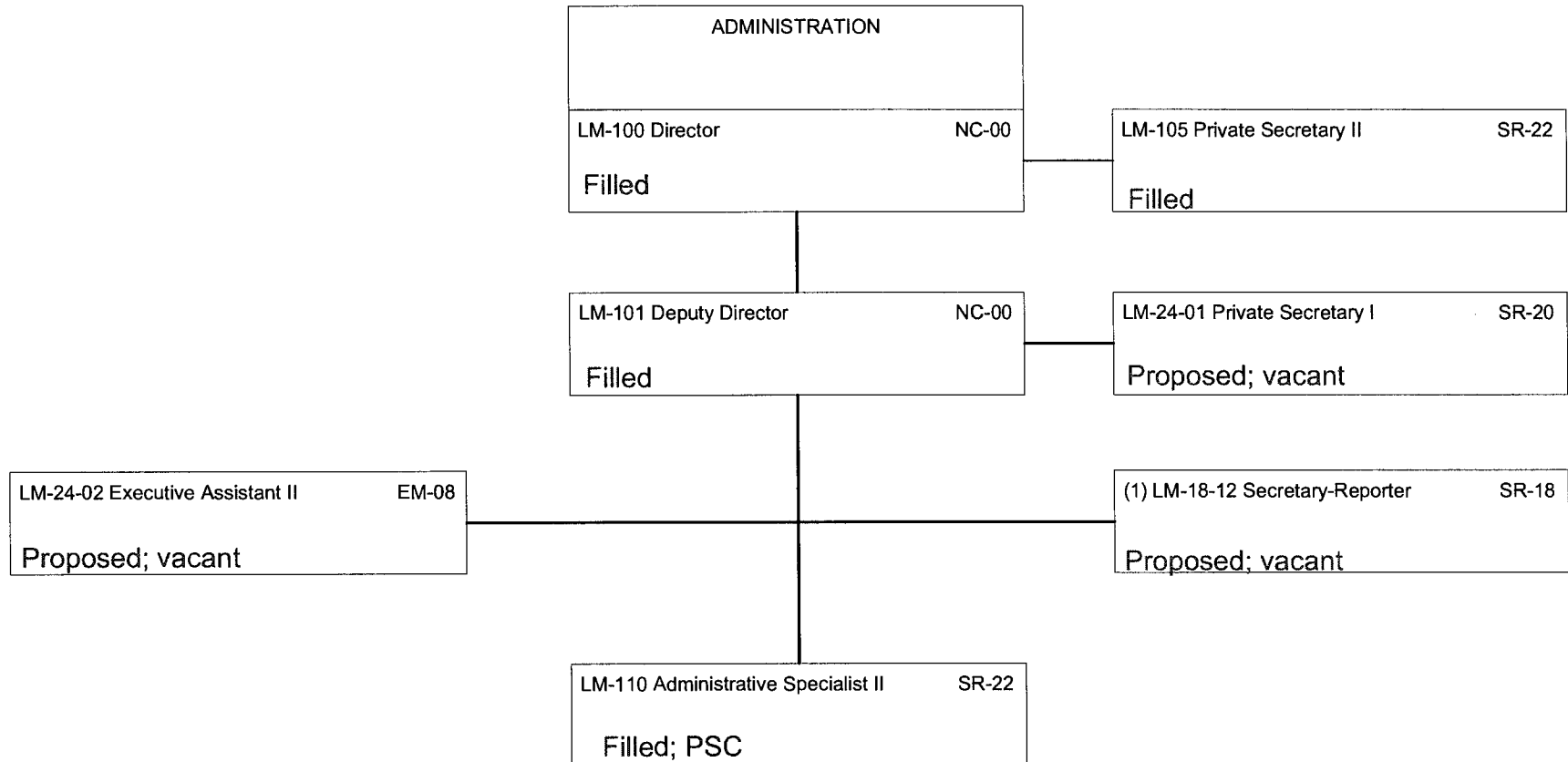
MANAGING DIRECTOR DATE

DEPARTMENT OF LAND MANAGEMENT

Chart I

ADMINISTRATION

Protect, develop, and manage City real property interests, except those the jurisdiction of the Department of Parks and Recreation. Provides administrative support for the Clean Water and Natural Lands (CWNL) Advisory Commission.



Footnote(s):

(1) LM-18-12, Secretary I, SR-12 to be reallocated to Secretary-Reporter, SR-18

All positions in the Administration Division are funded by the General Fund.

Submitted by:

DIRECTOR, LAND MANAGEMENT DATE

Reviewed/Approval Recommended:

DIRECTOR, BUDGET & FISCAL SERVICES DATE

Approved:

MANAGING DIRECTOR DATE

DEPARTMENT OF LAND MANAGEMENT

Chart II

The Clean Water and Natural Lands advisory commission considers land acquisition proposals submitted to it by the department of land management and to submit recommendations to the council for approval of expenditures of the Clean Water and Natural Lands fund for the permitted purposes outlined in Charter 9-204(2). The advisory commission consists of seven members, with three appointed by the mayor, three appointed by the council, and one appointed by a majority vote of the six appointed members. The members serve for staggered terms of five years and until their successors have been appointed and qualified.

Current Membership

<u>Member</u>	<u>Appointment</u>	<u>Term Expires</u>
Sherry P. Broder (Chair)	01/14/2020	01/14/2025
Jason Kekahi "Kahi" Pacarro (Vice Chair)	01/14/2019	01/14/2024
Jamie K. Tanimoto	01/14/2020	01/14/2025
Keli'ahonui Kotubetey	01/14/2021	01/14/2026
William Reese Liggett	01/14/2019	01/14/2024
William Kamana'olana Mills	10/17/2017	10/17/2027
Vacant	TBD	

PROPOSED

DEPARTMENT OF LAND MANAGEMENT

Chart III

ASSET DEVELOPMENT DIVISION

Submitted by:

DIRECTOR, LAND MANAGEMENT DATE

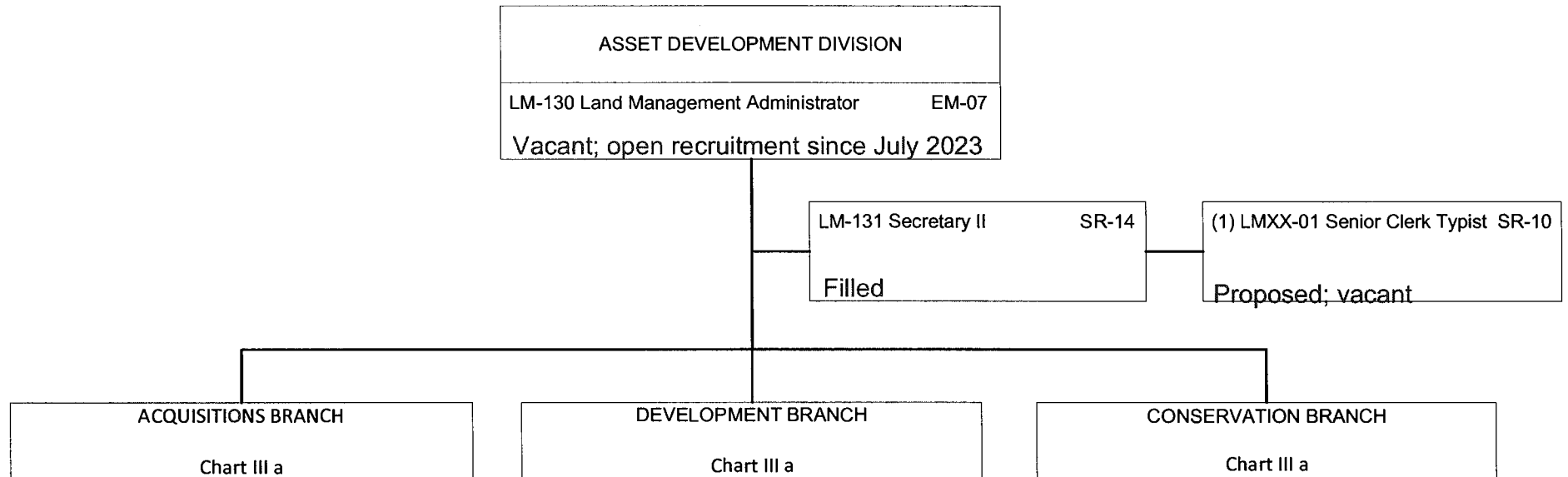
Reviewed/Approval Recommended:

DIRECTOR, BUDGET & FISCAL SERVICES DATE

Approved:

MANAGING DIRECTOR DATE

Responsible for land acquisitions and development of City real property interests. Duties include: (i) consulting and advising executive departments and agencies on best practices in land management, property management, and conservation and stewardship, and drafting land management, property management, and conservation and stewardship plans by request; (ii) reviewing and negotiating any real any transaction or activity that will result in real property interests being added to the City's inventory, including, but not limited to acquisitions funded by the City's Clean Water and Natural Lands Fund and dedications of real property interests to the City; and (iii) recommending, reviewing and negotiating any transaction or activity relating to City real property interests, with particular focus on Transit Oriented Development (TOD) special districts, except those under the jurisdiction of the department of parks and recreation, including, but not limited to public private partnership agreements, development agreements, purchase and sale agreements, leases, licenses, and concessions.



Footnote(s):

(1) LMXX-01, Senior Clerk Typist, SR-10 proposed position

Submitted by:

DIRECTOR, LAND MANAGEMENT DATE

Reviewed/Approval Recommended:

DIRECTOR, BUDGET & FISCAL SERVICES DATE

Approved:

MANAGING DIRECTOR DATE

PROPOSED

DEPARTMENT OF LAND MANAGEMENT

Chart III a

ACQUISITIONS BRANCH

Reviews and negotiates any transaction or activity that will result in real property interests being added to the City's inventory, including, but not limited to, acquisitions, leasehold transactions where the City is the lessee, and dedications of real property interests to the City.

ACQUISITIONS BRANCH

(1) LM-132 Land Acquisitions Officer SR-28

Proposed; Planner VIII filled by PSC

(2) LM-135 Right of Way Agent V SR-24

(3) LM-136 Right of Way Agent IV SR-22

(4) LM-137 Land Documentation Technician II SR-14

Proposed; Planner IV filled by PSC

DEVELOPMENT BRANCH

Consults and advises executive departments and agencies on best practices in land management and property management, and drafts land management and property management plans by request. Recommends, reviews, and negotiates any transaction or activity relating to City real property interests, with particular focus on Transit Oriented Development (TOD) special districts, including, but not limited to public private partnership agreements, development agreements, leases where the City is the lessor, licenses, and concessions.

DEVELOPMENT BRANCH

(5) LM-133 Planner VIII SR-30

Proposed; Planner VII filled by PSC

(6) LM-18-19 Planner VI SR-26

(7) LM-18-19 Planner VII SR-28

(8) LM-18-19 Planner VIII SR-30

Proposed; Planner V filled by PSC

CONSERVATION BRANCH

Reviews and negotiates any transaction or activity that will result in real property interests being added to the City's inventory funded by the City's Clean Water and Natural Lands Fund. Once acquired, oversees and stewards acquired lands to ensure ongoing compliance with the Clean Water and Natural Lands Fund to meet the stated preservation purpose(s) of the acquisition. Consults and advises executive departments and agencies on best practices in conservation and stewardship, and drafts conservation and stewardship plans by request.

CONSERVATION BRANCH

(7) LMXX-02 Planner VII SR-28

Proposed; vacant

(8) LMXX-03 Real Property Management Specialist III SR-22

(9) LMXX-04 Real Property Management Specialist III SR-22

Proposed; Prof. Trainee II filled by PSC

Footnote(s):

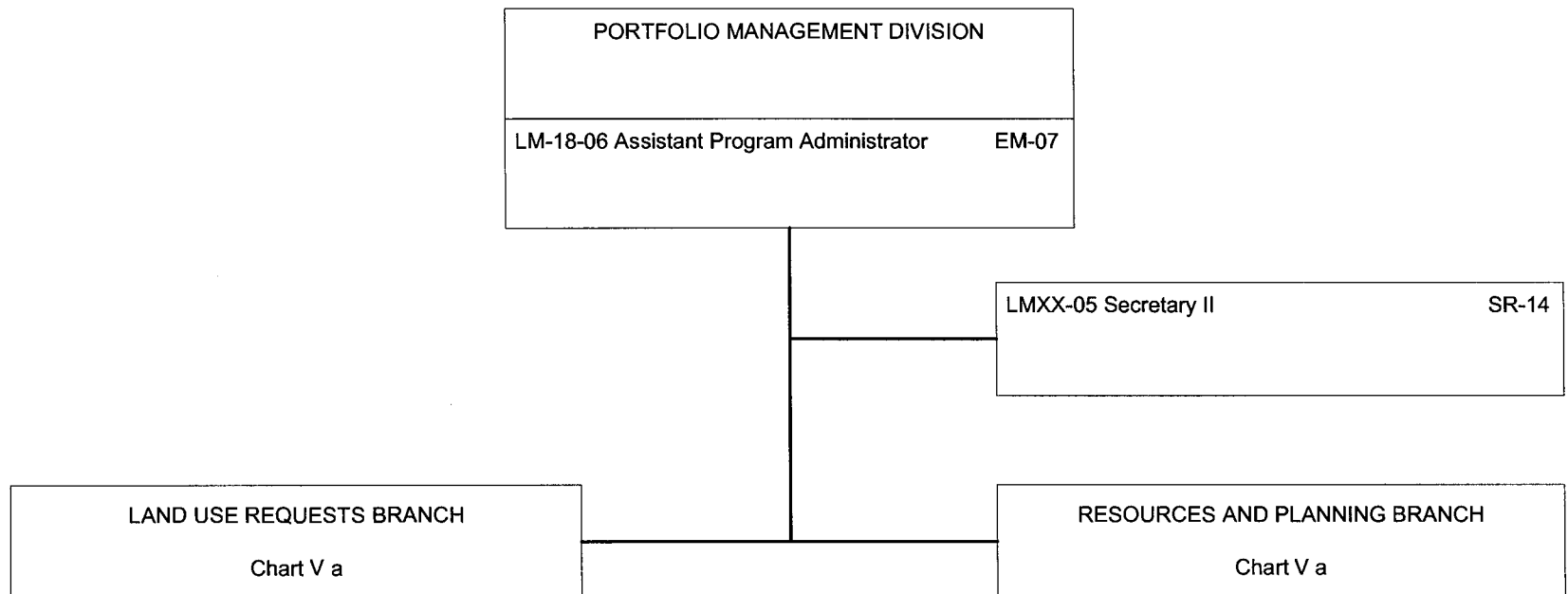
- (1) LM-132, Planner VI, SR-26 to be reallocated to Land Acquisitions Officer, SR-28
- (2) LM-135, Planner V, SR-24 to be reallocated to Right of Way Agent V, SR-24
- (3) LM-136, Planner VI, SR-26 to be reallocated to Right of Way Agent IV, SR-22
- (4) LM-137, Planner V, SR-24 to be reallocated to Land Documentation Technician II, SR-14
- (5) LM-133, Planner V, SR-24 to be reallocated to Planner VIII, SR-30
- (6) LM-18-19, Planner VI, SR-26 to be reallocated to Planner VII, SR-28
- (7) LMXX-02, Planner VII, SR-28 proposed position
- (8) LMXX-03, Real Property Management Specialist III, SR-22 proposed position
- (9) LMXX-04, Real Property Management Specialist III, SR-22 proposed position

DEPARTMENT OF LAND MANAGEMENT

Chart V

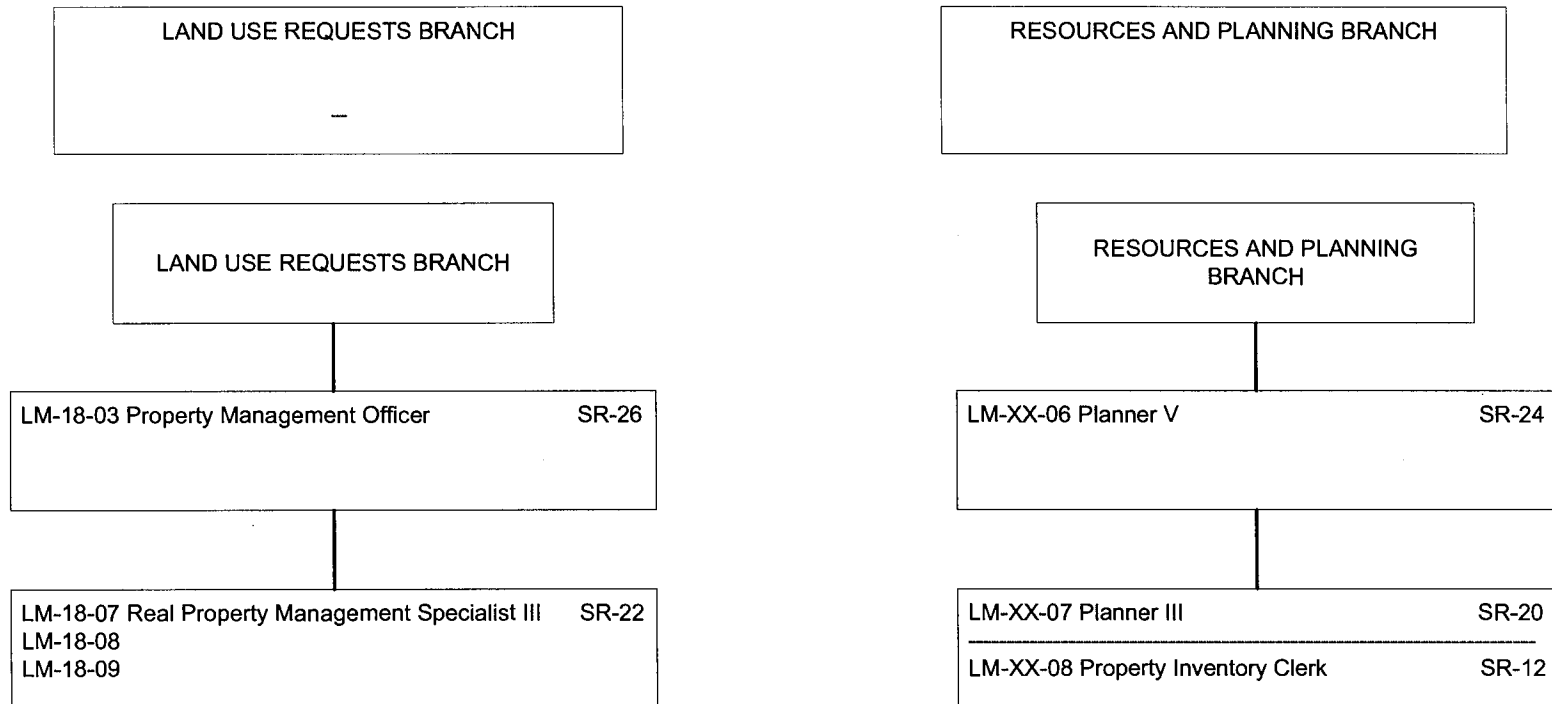
PORTFOLIO MANAGEMENT DIVISION

Responsible for use requests of City real property interests, including requests for grants of easements, licenses, rights-of-entry; inter/intra-departmental memorandums of understanding; disposals; and preparation of use plans, including best management practices or land management, property management, and conservation and stewardship.



DEPARTMENT OF LAND MANAGEMENT

Chart V a



Footnote(s):

- (1) LM-18-03, Accountant VI, SR-26 to be reallocated to Property Management Officer, SR-26
- (2) LM-18-07, Housing Assistance Specialist VII, SR-28 to be reallocated to Real Property Management Specialist III, SR-22
- (3) LM-18-08, Housing Assistance Specialist VI, SR-26 to be reallocated to Real Property Management Specialist III, SR-22
- (4) LM-18-09, Housing Assistance Specialist VI, SR-26 to be reallocated to Real Property Management Specialist III, SR-22

Exhibit D

Revenue Properties	Date DLM of Acquisition/Transfer	Address	TMK
524 KAAHI STREET	Acquired April 2019	524 Kaaahi Street, Honolulu HI 96817	1-5-0-070-330:0000
801 S. BERETANIA	Transferred from BFS - May 2020	801 South Beretania, St. Honolulu Hawaii 96813	2-1-042:011
811 OLOMEHANI STREET	Kaka'ako Land Trust Transfer from the State - 10/29/2019	811 Olomehani Street, Honolulu, HI 96813	(1) 2-1-060: 029 (POR.)
98 KOULA STREET	Kaka'ako Land Trust Transfer from the State - 10/29/2019	98 Koula Street, Honolulu, HI 96813 (Point Panic Production & Halawa Studios)	(1) 2-1-060: 029 (POR.)
BAPTIST MINISTRIES, LANAKILA	2016 - Transfer from DFM	91-1219 Renton Road, Ewa Beach, HI 96706	9-1-126:002
BERETANIA/KING	Transferred from BFS - May 2020	Beretania street and South King street	2-8-05: 006 and 2-8-05: 005
CHINATOWN GATEWAY PLAZA - DOWNSTAIRS	2016 - Transfer from DFM	1031 Nu'uuanu Ave, 1D	(1) 2-1-02:38
CHINATOWN GATEWAY PLAZA- MAKAI UPSTAIRS	2016 - Transfer from DFM	1041 Nu'uuanu Ave, 2nd Floor, Honolulu, HI 96817	(1) 2-1-02:38
CHINATOWN GATEWAY PLAZA- MAUKA UPSTAIRS	2016 - Transfer from DFM	1041 Nu'uuanu Ave, 2nd Floor, Honolulu, HI 96817	(1) 2-1-02:38
CHINATOWN GATEWAY PLAZA- Space 1C	2016 - Transfer from DFM	1041 Nu'uuanu Ave, 2nd Floor, Honolulu, HI 96817	(1) 2-1-02:38
CHINATOWN MANOR COMMERCIAL- Master Commercial Lease	2016 - Transfer from DFM	175 N. Hotel Street Honolulu, HI 96813	1-7-003:032
'EWA HONGWANJI MISSION	2016 - Transfer from DFM	91-1133 Renton Road, Ewa Beach, HI 96706	9-1-126: 012
FRIENDSHIP BIBLE CHURCH	2016 - Transfer from DFM	91-1130 Renton Road, Ewa Beach, HI 96706	9-1-095:122
HALE PAUHI BLOCK A	Commercial Properties transfer from DFM - 2016	140 North Pauahi Street, Honolulu HI 96817	1-7-004-030-003
HALE PAUHI BLOCK A	Commercial Properties transfer from DFM - 2016	152-A North Pauahi Street, Honolulu HI 96817	1-7-004-030-003
HALE PAUHI BLOCK A	Commercial Properties transfer from DFM - 2016	152-C North Pauahi Street, Honolulu HI 96817	1-7-004-030-003
HALE PAUHI BLOCK A- Various Units	Commercial Properties transfer from DFM - 2016	1160 - 1190 Maunakea Street, Honolulu HI 96817	1-7-004-030
HARBOR VILLAGE COMMERCIAL- Various Units	Commercial Properties transfer from DFM - 2016	901 River St. Hon. HI	1-7-002:027
KEKAULIKE COURTYARD - Master Commercial Lease	2016 - Transfer from DFM	1039 Kekaulike St.	1-7-003:020
KEWALO BASIN UNIT F	Kaka'ako Land Trust Transfer from the State - 10/29/2019	Kewalo Basin 1125 Unit F, Ala Moana Blv. Honolulu, HI 96813	(1) 2-1-058:136 and (1) 2-1-058 (137) por
KUHIO-KAIOLU OFF STREET PARKING LOT	Transferred from BFS - May 2020	Kūhiō-Kaiolu Off Street Parking Lot	2-6-018:11 (POR)
MARIN TOWER - LOADING ZONE	2016 - Transfer from DFM	60 Nimitz Highway, Honolulu HI 96817	1-7-002: 004
MARIN TOWER - Master Commercial Lease	2016 - Transfer from DFM	918 Smith St. Hon. HI.	1-7-002:004
TELECOM LEASE-VERIZON located on CDC	Kaka'ako Land Trust Transfer from the State - 10/29/2019	111 Ohe Street, Honolulu, HI 96813 Children's Discovery Center	(1) 2-1-060:017
UH JABSOM (parking stalls)	Kaka'ako Land Trust Transfer from the State - 10/29/2019	100 Cooke Street, Honolulu, HI 96813	(1) 2-1-060:008 (por.)
UH JABSOM (parking stalls)	Kaka'ako Land Trust Transfer from the State - 10/29/2019	135 Ohe Street, Honolulu, HI 96813	(1) 2-1-060:030 (por.)
WAILANI FLOOD CHANNEL	Transferred from BFS - May 2020	94-903 Farrington Hwy, Waipahu, HI 96797	9-4-19:039
WINSTON HALE COMMERCIAL- Various Units	Commercial Properties transfer from DFM - 2016	1055 River St.Hon. HI	1-7-003:044

DEPARTMENT OF LAND MANAGEMENT
KA 'OIHANA HO'OKELE 'ĀINA
CITY AND COUNTY OF HONOLULU

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

RICK BLANGIARDI
MAYOR
MEIA



CATHERINE A. TASCHNER
DIRECTOR
PO'O

KEITH SUZUKA
DEPUTY DIRECTOR
HOPE PO'O

March 21, 2024

MEMORANDUM

TO: Michael D. Formby, Managing Director
Managing Director's Office

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

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

SUBJECT: Response to Committee on Budget Follow-up Questions to Departmental
Briefing for the Department of Land Management

The following is our agency's response to the question on the CIP Budget received from the Committee on Budget via Chair Cordero's letter dated March 18, 2024. Please see our attached response.

If you have any questions, please have a member of your staff call me at (808) 768-4271.

Attachment

Attachment

Question – CIP – Preservation and Conservation Lands: How much has been expended or encumbered for the purpose of acquiring land for preservation or conservation in the past two years? What projects or parcels have been considered? Is there an issue in the process or application procedures that make it difficult to expend funds?

Answer: No funds have been expended in the past 2 years. \$11,272,000 has been encumbered in the past 2 years for acquisition of the following lands:

Reso. 22-067 - Paiko Ridge Parcel - \$1,700,000

Reso. 22-221, FD1 - Makalii Parcels - \$3,344,000.00

Reso. 22-221, FD1 - Palawai Parcels - \$6,228,000.00

Prior to July 1, 2023, applications for use of the Clean Water and Natural Lands Fund (CWNLF) were received by the Department of Budget and Fiscal Services (BFS). The Department of Land Management (DLM) defers to BFS for a response regarding inquiries and applications for funding prior to this date.

DLM began receiving applications on July 1, 2023. Since that time, DLM has received multiple informal inquiries on various projects/parcels, and one formal pre-application for acquisition of a parcel on the North Shore. Qualified applications will be submitted to the Clean Water and Natural Lands Advisory Commission for consideration.

Conservation transactions generally take years to structure and fund, whether in the City or in other jurisdictions across the country. Because these transactions are intended to last in perpetuity, it is important to structure them correctly at the outset.

One issue raised by partner nonprofits and land trusts was that there were two City departments that were involved in the CWNL process. To streamline oversight and processing under one department, the City initiated a Mayor's Reorganization pursuant to Resolution 23-021, which took effect on July 1, 2023. With DLM now identified as the responsible agency to review applications and negotiate/structure the transaction, critical issues and deal points may be identified at the application review phase so that they can be resolved concurrently with the CWNL approval process (vs. after). This can greatly impact the overall transaction timeline.

Another issue raised by partner nonprofits and land trusts was that the application shifted a significant burden onto the applicant to produce documentation at the application phase (vs. during the due diligence phase). This created a significant barrier to application. DLM has revised the application to address these concerns, with the hopes of increasing the number of applications on a prospective basis.

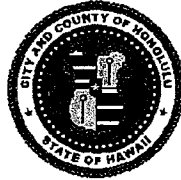
**OFFICE OF THE MAYOR
KE KE'ENA O KA MEIA
CITY AND COUNTY OF HONOLULU**

RICK BLANGIARDI
MAYOR
MEIA

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MICHAEL D. FORMBY
MANAGING DIRECTOR
PO'O HO'OKELE


KRISHNA F. JAYARAM
DEPUTY MANAGING DIRECTOR
HOPE PO'O HO'OKELE



March 22, 2024

TO: Michael D. Formby, Managing Director

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

FROM: Krishna F. Jayaram 
Office of the Mayor and Managing Director

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of
March 18, 2024 for the Office of the Mayor and Managing Director

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Cordero's letter dated March 18, 2024. Please see our attached response.

Attachments

Office of the Mayor and Managing Director
Question(s) of March 18, 2024

Attachment

(All response)

Question – Federal Funding: What has your department done to seek federal funding? Do you have any positions assigned to that job?

Answer:

The Office of Office of Climate Change, Sustainability and Resiliency (CCSR) and Office of Economic Revitalization are the main offices that seek federal funding in MDO.

CCSR All program management and program staff are responsible for writing federally funded grants and monitoring potential funding opportunities for their respective work areas and in support of other City departments and initiatives. CCSR has also received a specific grant from the Harold K.L. Castle Foundation for a position to support office wide coordination for pursuing grants. CCSR maintains an internal Federal Funding Tracker to support the respective programs' efforts and for coordination with other operating agencies. Additionally, staff utilize a variety of sources such as National Association of Counties (NACo), National League of Cities (NLC), Bloomberg Cities Network, communications from membership organizations (e.g., Climate Mayors, Urban Sustainability Directors Network, Local Infrastructure Hub), Hawai'i Congressional delegation, and other City and State agencies. As it is an important aspect of our work and a Mayor and Council priority to maximize federal resources, we discuss opportunities throughout the FY with our respective teams.

OER has sought competitive federal funds and private funds through our Program Managers and the support of our Data Strategist and Data Specialist. All Program Managers' job descriptions include grant duties including seeking, writing, and executing private and federally funded grants. OER is leading the process to review applications for a Grants Contractor who will focus on increasing capacity among MDO staff to compete for federal grants. OER expects to receive support in prospecting for grant funding, grant writing and editing, grant submittal and the creation of a federal grants learning lab and leave-behind-best-practices for City Offices to win federal competitive awards.

Question - Federal Funding: This fiscal year, how many grants has your department applied for? How much money has your department received in federal funding?

Answer:

The Office of Climate Change, Sustainability and Resiliency (CCSR) has applied for Three (3). \$2,200,000; this award total includes grants received this FY, but that were applied for in FY 23 and includes a private philanthropic grant. Grant applications and potential awards do not always occur within the same FY. We have also supported other departments applications (e.g., DPR) on successful applications for grants to be received in FY 24. As of this response date we are also in development on three (3) additional grant applications totaling more than \$21,000,000, which may provide a combination of funds direct to the City, to O'ahu-based organizations, and to a state agency for a new co-developed program that has a heavy focus on O'ahu. We are preparing for and anticipate applying to future opportunities that will be announced in FY 25.

The Office of Economic Revitalization (OER) has received \$45,000 in pilot project grants from the National League of Cities for Digital Navigators train-the-trainers pilot, a Native Hawaiian-owned business cohort training project, and a UHERO small business survey for 600 Oahu small businesses. OER won a competition to host a mid-career Economic Development fellow valued at over \$300,000 from the U.S. Economic Development Administration through the Economic Recovery Corps Fellows program for the next 2.5 years. OER is receiving \$186,000 from DBEDT through the U.S. Department of Commerce to provide Technical Assistance for minority and underserved businesses that would like to access the State Small Business Credit Initiative funding of over \$62 million. OER was awarded professional development training funding from The Ventus Network for Lean Six Sigma certification for OER, DCS and Catholic Charities Hawaii and the Council for Native Hawaiian Advancement staff valued at over \$16,000. OER will receive \$30,000 in Digital Literacy pilot project funds from the State DBEDT Broadband Office to run a pilot program. OER has also received additional, competitive Emergency Rental Assistance program funding from the U.S. Treasury that was expended in the last year to execute additional rental and utility assistance for Oahu households. OER also administered the federally funded Rental and Utility Relief Program (RURP) for a total of \$304,000,000.00 distributed to date.

Question - Federal Funding: Now that SLFRF positions are moving into the Operating Budget, what positions have moved and can we see the proposals for these positions?

Answer: Please see attached Historical ARPA SLFRF position transition.

Question – Vacancies: How many vacancies have you filled this year?

Answer: Our offices have filled out all vacancies from last fiscal year. All Vacancies this fiscal are new and/or filled by a contract pending REORG.

Question – Vacancies: If the funds attached to the positions could be repurposed to benefit your department or the city as a whole, are there vacant positions you think should be considered for abolishment?

Answer:

Nearly all positions that are vacant are filled by a Personal Services Contract and just pending a REORG. So no positions can be considered for abolishment.

Question – Overtime: Please provide the dollar amounts to date, of how much each department has expended on Holiday Overtime and Non-Holiday Overtime in FY 24. For the funds expended for overtime in FY 24, what is the dollar amount that came from salary savings?

Answer:

Our department does not have overtime.

(DLM/HOU)

Question – Department of Land Management & Office of Housing: Will the MAY be moving the Office of Housing budget activity to the Department of Land Management in the FY 25 budget?

Answer:

The Office of Housing will begin the transition and reorganization of Housing to Land Management in FY24 through FY25, with \$300,000 in the FY25 budget for consultant services. The first year of operational cost for the combined department of Housing and Land Management will be in the FY26 budget.

(MAY/MDO)

Question – Incentive Payments Report: Section 16 of Ordinance 23-15 required the submission by the Mayor to the Council of a report providing certain information regarding incentive payments. Ordinance 23-15 required the submittal of this report with the FY 25 budget documents. Please provide the communication number that transmitted this report.

Answer: Response will be provided by the Department of Budget and Fiscal Services.

(MDO)

Question – Organizational Chart: Please provide an organizational chart for the City Management budget activity that is reflective of all positions being budgeted for FY 25. The organizational chart should, at a minimum, denote for each FTE: 1) Position Classification; 2) Grade; 3) Whether the position is permanent, temporary, or contract; and 4) Vacancy Status. Additionally, the organizational chart should indicate which division within the MDO that the FTE falls in, e.g., Film Office.

Answer: Please see attached Org Chart with requested information.

Question – FTEs, Conversion from ARPA to GN: Please provide a schedule of FTEs within the MDO that are being budgeted in FY 25 to be converted from ARPA funding to GN funding. Please provide the schedule, which should take the form of a table, categorized by budget activity, and denote, at a minimum, the position classification, whether the position is P/T/C, and salary amount.

Answer:

Budget Activity	Position Classification	P/T/C	Salary FY 25
0131	Executive Assistant I – Ombudsman	C	\$80,004
0134	Community Relations III - Community Equity Liaison	P	\$101,064
0134	Planner VI – Innovation Program Manger	P	\$105,108.00
0134	Planner V – Work Force Development Program Manager	P	\$ 93,444.00
0134	Admin Specialist	P	\$ 58,296.00
0134	Planner VII – Rental Utility Relief Program Director	C	\$113,688.00
0177	Planner VI - Hazard Mitigation & Long-Term Disaster Recovery Program Manager	P	\$93,444
0177	Planner V - Flood & Resilience Specialist	P	\$73,836
0177	Planner V - Climate Equity Program Manager	P	\$83,064

(MOCA)

Question – Salary Increases for MOCA Executive Director, Office of Housing Executive Director, and Office of Housing Assistant Director: Please provide the proposed FY 25 salary amount for each of the three positions and the FY 24 current services amount for each of the positions.

Answer:

MOCA EXECUTIVE DIRECTOR – FY24: \$122,000/YR | FY25: \$150,000
HOU EXECUTIVE DIRECTOR – FY24: \$150,000/YR | FY25: \$165,000
HOU EXECUTIVE DIRECTOR – FY24: \$145,000/YR | FY25: \$150,000

Question – MOCA, Sister Cities: Please provide the object codes and amounts for Sister Cities appropriations budgeted for FY 25.

Answer:

Sister City Funds are appropriated in two object codes:

2356 Other Food - \$5,000.00

3823 Professional/Community Partnerships - \$30,000.00

Question – MOCA: Please provide a copy of MOCA's strategic plan. If MOCA's strategic plan has not yet been finalized, please provide the estimated date by which this strategic plan will be finalized and distributed to the Council.

Answer:

Please see latest version of the draft strategic plan for MOCA

Question – MOCA: Please break down FESPAC costs.

Answer:

Please see attached breakdown of FesPac.

(OER)

Question: OER, Organizational Chart: Please provide an organizational chart for the OER budget activity that is reflective of all positions being budgeted for FY 25. The organizational chart should, at a minimum, denote for each FTE: 1) Position Classification; 2) Grade; 3) Whether the position is permanent, temporary, or contract; and 4) Vacancy Status. Additionally, the organizational chart should indicate which division within the OER, if the OER has been subdivided for operational purposes.

Answer:

Please see attached requested information

Question: OER, Budget Issues, New Positions: Please provide a brief rationale for the addition of five (5) new FTEs for the OER proposed for FY 25.

Answer:

Workforce Development: (Planner V)

This position is responsible for drafting grants, contracts and executing programs in coordination with the University of Hawai'i (UH) and other O'ahu institutions of higher learning for the training and diversification of O'ahu's workforce; which includes funding to support the development of pathways to City careers. The Program Manager leads the NACO Counties for Career Success cohort of OER, UH, and DCS' Work Hawai'i Division to align long-term workforce development planning among participants. As well, the position develops initiatives and conducts research and outreach in coordination with the Hawaii Workforce Funders Collaborative. This position fills OER board positions to advocate for the Good Job strategy on the O'ahu Workforce Development Board and the State of Hawai'i Workforce Development Council and related committees. Finally, the position coordinates OER workforce planning and initiatives aligned with economic diversification goals for agriculture, regenerative tourism, technology, healthcare, education, skilled trades, and clean energy.

Innovation and Technology (Planner VI)

This position is responsible for: developing programs, policies, initiatives, and practices among governmental and private sector partners to advance technology and innovative businesses and jobs on O'ahu. Liaising with Federal, State, and City Departments, DBEDT, universities on Oahu, and related non-profits and community to develop, implement, and report on surveys, projects, and programs to develop digital literacy, cyber security, and broadband infrastructure access for businesses and individuals on Oahu. Developing and implementing human-centered innovation policies and practices in OER to support program managers and the data team to understand community sentiment, create metrics, gather data, and pilot innovative solutions across all economic development areas towards the goal of creating a City-wide team to work together on innovative solutions for vexing problems across all City Departments. Serving as the City's designee for the State Broadband Task Force and coordinates with the University of Hawai'i, and the OER-established O'ahu Digital Equity Coalition to address disparate broadband access and digital literacy levels.

Community Equity Liaison (Community Relations Specialist III)

This position is responsible for: Serves as the Liaison to underserved communities on Oahu to plan and carry out outreach efforts seeking information, partnerships, and referral services through a survey of needs, assessment of resources, preparation of plans for action, and reports. Partners with government and community organizations to address underserved community needs, programs, projects and aligned education and outreach activities; especially related to issues with City Departments. Hosts gatherings and webinars in different languages on pressing economic and workforce development issues to help inform, educate and empower underserved individuals about Federal, City, and OER initiatives.

Administrative Specialist (Administrative Specialist)

This position is responsible for: Administrative services for the Leadership and Program Management staff of the Office of Economic Revitalization. This position assists OER Leadership and five Program Management staff with program development, procurement and management including contract monitoring as well as invoice processing and compliance. The administrative specialist also participates in the development and editing of grant applications to include the creation and updates of forms, templates, program data, and City and Federal reports and audits.

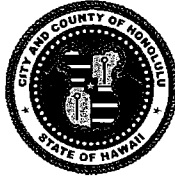
Rental and Utility Relief Director (Planner VII) - Temporary Contract position

This position is responsible for: The Rental and Utility Relief program which is funded by both Federal Emergency Rental Assistance Funding (ERA2) and SLFRF. Funds are requested to extend the contract for this position through the end of the program reporting and closure. Presently, \$7M of ERA2 funding remains for Housing Stabilization Services (HSS) which is eligible for expenditure through the end of calendar year 2025. The position is needed to continue to administer SLFRF Rental and Utility Relief funding as well as to adapt the HSS program to align with DCS programs for housing instability and changing community needs, to report quarterly to the State and U.S. Treasury on ERA2 funding, and to process invoices, related amendments, and to manage audits and conduct contract monitoring of the sub-recipients.

Question: OER, OC 3007 (Rent of Offices): Please breakdown the FY 25 requested appropriation of \$151,669 compared to the FY 24 appropriation of \$122,414. Additionally, how long is OER's sub-lease with DTS at 711 Kapiolani Boulevard, provided that is still where OER is proposing to sublease office space in FY 25?

Answer:

OER continues to sublet from the Department of Transportation Services. In 2020, DTS in consultation with the Department of Design and Construction negotiated the ten-year lease agreement for a period covering November 2020-2030. Increases in rent were approved during that process. OER is responsible for an additional \$29,255 which is based on the proportion of the office space that OER occupies.



Mayor's Office of Culture and the Arts
Ke Ke'ena Mo'omeheu A Me Ka Pāheona
Strategic Plan

March 17, 2024

Mission:

The mission of MOCA is to promote the value of arts and culture throughout communities in the City and County of Honolulu. Specifically, we would like to:

- Attain preeminence in culture and the arts
- Perpetuate the artistic and cultural heritages of its entire people
- Promote a community environment that provides equal and abundant opportunity for exposure to culture and the arts in all its forms
- Encourage and provide equal opportunity for the development of culture and the artistic talents of the people of Honolulu.

Objectives:

1. Increase the reach and visibility of MOCA in order to increase awareness of the department's contributions and value to the city.
2. Develop and execute a Sister City Strategic Plan that enables the program to be more intentional in efforts, while also leveraging the partnerships to bring knowledge and opportunity to the city.
3. Partnering with DPR, DTS, and HPD, lead the implementation of the city's \$200,000 contributions to FestPac.
4. Work in collaboration with our project partners to successfully launch the Wahi Pana grant initiative by February 2025.

The following pages outline an Action Plan for each of the four objectives noted above. Each Action Plan will identify the following:

- Action Items
- What Success Looks Like
- Current Progress
- Future Plans/Ideas

1. Increase Reach and Visibility of MOCA

ACTION PLAN

The MOCA team leading this project includes:

- Executive Director Ka'ili Trask O'Connell
- Public Art Curator Marion Cadora
- Event Specialist Chassity Santiago
- Event Specialist Angelica Fajardo

Action Items:

- Executive Director to make personal, meaningful connections with community organizations to collaborate on potential partnerships in culture and the arts.
- Develop intentional and diverse cultural and arts programming that is easily accessible to the city and county community:
 - Work with community organizations to provide access to our resources for the benefit of their organizations: co-sponsorships (*city in-kind resources are provided to non-profits to support their event*), grounds events (*non-profits utilize Fasi Grounds to hold their event and they may also receive some city in-kind support*), and MMA (*non-profit utilizes MMA to hold their event*).
 - Review the current calendar of cultural and art events and work to ensure there is a diverse cultural and arts representation with city-sponsored events.
 - Offer quarterly Hawai'i classes: 'olelo, cultural, history
 - Is there room to expand our representation of dance in all forms?
- Partner with other City Departments to increase MOCA's (ED) presence at cultural and arts events.
- Collaborate with OER on co-sponsorships to:
 - Streamline the community's ability to access both OER and MOCA's co-sponsorship resources
 - Collect data on in-kind resources being provided to the community so we can promote the value being delivered.
- Be more intentional with social media presence

What Success Looks Like:

- There's a buzz in the community – people know who MOCA is and what we do.
- There is an increased attendance at city-sponsored, as well as non-profit-led, events
- Social media engagement will increase, ideally driving more attendance at events.

Current Progress:

- Executive Director – Community Outreach:
 - Maile Meyer & Emma Broderick: Pu'uhonua Society: Wahi Pana partner
 - Karen Ewald: State Foundation on Culture and the Arts (SFCA)
 - Rose Potter: Hawai'i Contemporary: Wahi Pana partner: collaborating on their Hawai'i Triennial 2025
 - Karen Chang, Emi Anamizu: Creative City

- Noelani Schilling-Wheeler, Catherine Orlans: O'ahu Visitors Bureau: Wahi Pana Partner, Waikiki Trailer Markers
- Sandy Pohl: Downtown Art Center
- Mrs. Ko: Korean community leader
- Dee Jay Mailer: Bishop Museum: Wahi Pana partner
- Randy Soriano: Hawaii LGBTQ Legacy Foundation
- Joe Wilson and Dean Hammer: Lei Pua 'Ala project: LGBTQ historical markers, Kapaemahu Hula Mound performances
- Kumu Patrick Makuakāne: Kapaemahu Hula Mound performances
- Kumu Vicky Holt Takamine: Pa'i Foundation, Hālau Pua Ali'i 'Ilima: collaborated on idea to bring multiple halau together for Rarotonga Sister City signing at FestPac.
- Kumu Ku'ualohanui Kauila: discussed idea of Kumu Ku'u possibly teaching classes through the city.
- Cultural Advisory role:
 - Mayor Blangiardi has assigned Executive Director Ka'ili Trask O'Connell as the city's representative for the Native Hawaiian Education Council (NHEC).
- Recent events:
 - October 14, 2023: Grounds Event: Nami Walk (National Alliance on Mental Illness Hawaii)
 - February 2-3, 2024: Co-sponsorship event: Chinese New Year Festival & Parade
 - March 2, 2024: DPR sponsored event: Lei Court Selection
 - March 8-10: Co-sponsorship event: Honolulu Festival
 - March 16: Prince Kuhio parade
 - March 18: King Kamehameha III Lei draping
- Partner with other City Departments to increase MOCA's (ED) presence at cultural and arts events.
 - DPR, DES, DTS: Executive Director has engaged with these departments, asking to be informed and offer to attend cultural and arts events.
- MOCA is working with the Honolulu City Lights Committee to begin Planning for 2024. MOCA's role will include the following:
 - Mayor's stage: physical stage set up and program
 - Wreath contest
 - Santa Experience: volunteers, coordinate nightly activities, tend to Santa
- MOCA, OER and Deputy Managing Director have met multiple times to discuss the following regarding co-sponsorships:
 - How we will create a common platform for all community members to access both OER and MOCA's co-sponsorship resources. OER's team is finalizing an online platform for this initiative, and then we will work together to roll it out.
 - How we classify and track data on in-kind resources being provided to the community. OER's Data Specialist is leading this initiative.
 - NOTE: co-sponsorship requests that have any cultural relevance are managed by MOCA, while all other co-sponsorship requests are led by OER.
- Website:
 - New website design has launched. It's cleaner and simpler.

- Our new Events Specialist has been trained on making edits to the website.

Future Plans/Ideas:

- Upcoming Events:
 - April 13, 2024: Co-sponsorship event: HEART of Honolulu Street Festival
 - June 6-16, 2024: Co-sponsorship event: 13th Festival of Pacific Arts & Culture
 - Note: additional events are being discussed with non-profits, but not yet official.
- Possible class offerings:
 - Initial discussions with Director Thielen on a collaboration for a community class about treating each other with Aloha (to address some of the disturbances happening between people in the parks)
 - Initial discussion with Kumu Ku‘ualohanui Kauila about quarterly ‘olelo Hawai‘i classes
 - Initial discussion with Karen Ewald at SFCA about possibly bringing back Pā‘ina Pō‘alima (quarterly, celebratory event focused on polynesian culture: food, dance, song contest, etc.).
- Website:
 - Our new Events Specialist has been trained on making edits to the website. We will work with her to develop a calendar with reminder prompts to keep the website updated.
 - We will work to add the ‘olelo Hawai‘i translations to the website so the public has access to this information.
 - Wahi Pana will have it’s own website and app. When that website is ready (likely fall of 2024), we will link our website to the Wahi Pana website.

2. Develop and Execute a Sister City Strategic Plan

ACTION PLAN

The MOCA team leading this project includes:

- Executive Director Ka'ili Trask O'Connell
- International Liaison Angela Miguel

Action Items:

- Develop a Strategic Plan for the Sister City program that articulates how MOCA can take the program to the next level.
- Build the programs identified in the plan.

What Success Looks Like:

- Please see attached Sister City Strategic Plan

Current Progress:

- The Strategic Plan has been developed and we are in the process of meeting with DMD, then Mayor to review and get approval on the overall direction. See attached.
- Sister City Engagement in calendar year 2024:
 - 1-12-2024: Korea sculpture dedication in In-Ha Park, hosted by MOCA
 - 1-27-2024: 74th Narcissus Coronation Ball: Executive Director Ka'ili Trask O'Connell and International Liaison Angela Miguel attended on Mayor's behalf.
 - 2-2-2024: Opening Ceremony of Chinese New Year: Executive Director Ka'ili Trask O'Connell spoke on Mayor's behalf.
 - 2-6-2024: Hawai'i Sakura Foundation Tree Planting ceremony @ Iliahi Park, hosted by MOCA
 - 2-7-2024: Hawai'i Sakura Foundation Tree Planting ceremony @ Manoa Park, hosted by MOCA
 - 2-9-2024: Ehimemaru Memorial Ceremony @ Kaka'ako Waterfront Park
 - 2-9-2024: 20th Anniversary Hawaii-Ehime Maru Sister-State Reception: Executive Director Ka'ili Trask O'Connell attended on Mayor's behalf.
 - 2-13-2024: Meeting with Mayor and brothers Wilbert and Willard Holck regarding Bruyeres, France.
 - 2-13-2024: Emperor of Japan's Birthday Reception: Chief of Staff Andy Sugg, Executive Director Ka'ili Trask O'Connell and International Liaison Angela Miguel attended.
 - 2-29-2024: Honolulu Festival Press Release: Executive Director Ka'ili Trask O'Connell spoke on Mayor's behalf.
 - 3-10-2024: Honolulu Festive Parade Viewing: Chief of Staff Andy Sugg, Director of Department of Enterprise Services Dita Holifield, Executive Director Ka'ili Trask O'Connell, and International Liaison Angela Miguel attended on Mayor's behalf.
 - 3-10-2024: Honolulu Festive Nagaoka Fireworks Special Viewing: Executive Director Ka'ili Trask O'Connell and International Liaison Angela Miguel attended on Mayor's behalf.

- 3-11-2024: Hawai'i-Philippines Sister-Provinces Reception: Department of Facilities & Maintenance Director Gene Albano, Executive Director Ka'ili Trask O'Connell, and International Liaison Angela Miguel attended.

Future Plans/Ideas:

- 2024 will be a building year for the Sister City Program as we develop the programs identified in the Sister City Strategic Plan. However, the program development will happen in parallel with continued Sister City engagement. Executive Director Ka'ili Trask O'Connell and International Liaison Angela Miguel are excited to continue growing the list of partnerships that have been developed with Sister City contacts, Consulate General associates, and local resident ambassadors for their favorite Sister Cities.
- To assist with our program development, Executive Director Ka'ili Trask O'Connell and International Liaison Angela Miguel will be attending the Sister Cities International All Americas Summit May 28-31, 2024. The knowledge we gain will allow us to build the programs we envisioned in our plan, while the interaction with other Sister City counterparts will hopefully inspire new ideas.
- Rarotonga Sister City Signing at FestPac:
 - June 7, 2024: with the support of Gravitas Pacifica, the Rarotonga Sister City signing will be held as the Main Event on the stage at the opening of the Festival Village at the convention center.
 - Sister Cities International (SCI) is very excited as this will be the first Pacific Islands Sister City Signing in their 7 for 70 Program (SCI commits to creating 7 new Sister City relationships in the Pacific Islands by their 70th Anniversary in 2026).
- Majuro Sister City Re-Signing (tentative)
 - We have begun very initial discussions about re-engaging with Majuro, Marshall Islands through a re-signing of our Sister City agreement at FestPac to pledge our mutual commitments to the partnership.
 - Sister City International has given approval for this re-signing to count as the second 7 for 70 relationship.

3. Lead the Implementation of FestPac

ACTION PLAN

The MOCA team leading this project includes:

- Executive Director Ka'ili Trask O'Connell
- Event Specialist Chassity Santiago

Action Items:

- OER's FestPac Commissioner Shanty Asher and MOCA's Event Specialist Chassity Santiago will attend commission meetings to stay informed of all FestPac activities.
- Executive Director Ka'ili Trask O'Connell will join Shanty and Chassity at the monthly FestPac meetings at the Governor's Office.
- Gravitas Pacifica will lead the execution of the FestPac event. They will provide requests or suggestions on line items, via Shanty and Chassity, that the city can assist with.
- Executive Director Ka'ili Trask O'Connell/MOCA will make the final decision on how the funds will be expended, based on value/impact for the FestPac experience, as well as procurement and implementation feasibility.
- Chassity will work with the other city departments to execute on the procurement and implementation of the \$200,000 of city funds.

What Success Looks Like:

- All items are successfully procured and implemented on time.
- The City and County of Honolulu (MOCA, OER, DPR, DTS, HPD) is able to make an impact on the success of FestPac through our contributions.

Current Progress:

- Finalizing how to utilize the \$200,000 has been challenging as information has been trickling in from the delegations. FestPac needs have been changing frequently.
- We do feel like the budget is very close to being finalized (see below).
- MOCA is meeting weekly with DPR, DTS, HPD, and procurement to work through logistics:
 - DPR: working with Kehau Pu'u to coordinate the installation of kitchen appliances. (Note: the work on the kitchen is mainly installations, as opposed to a renovation). The order for the kitchen appliances will be finalized soon. Appliances are on-island so we feel good about the installation being done on time.
 - DTS: coordinating with them on securing the customized HOLO cards (we are waiting on artwork from Gravitas).
 - HPD: after recent discussions with HPD, it has been decided that HPD will fully sponsor two events (Wa'a ceremony at Kualoa & Hō'ike at Bishop Museum); and provide Special Duty support via the city's \$200,000 budget for events held at State venues (Opening/Closing ceremony at Stan Sheriff & Festival Village at Convention Center).
 - Note: State Department of Law Enforcement will be responsible for managing all events at state venues, with HPD providing support (Special Duty) as needed
 - Procurement is guiding MOCA through all necessary procedures to follow to ensure procurement and implementation happens on time.

FestPac Budget:

FESTPAC					
Product	SKU	Rate	QTY	Amount	
Solid Seing Door Freezer - 3 Door 80" Model	CFD 3-FF-HC	9,350.00	1.00	9,350.00	Restaurant Equipment Hawai'i
Gas Flat Top Manual Griddle - 48 " Model	MG-48	3,100.00	1.00	3,100.00	
Gas Stock Pot Stove	SP-1	1,625.00	3.00	4,875.00	
Ice Machine - 350lbs	SK-329	2,900.00	1.00	2,900.00	
Ice Bin - 230 lb Model	B275	1,150.00	1.00	1,150.00	
Upgraded Ice Machine Water Filter		700.00	2.00	1,400.00	
Ice Machine - 500 lbs	SK-529	3,400.00	1.00	3,400.00	
Ice Bin - 375 lb Model	B375	1,300.00	1.00	1,300.00	
Avantco RCSA 60 Cup	ARC-60E	455.00	1.00	455.00	
Avantco Rice Cooker Liquir Propaine	rc-110	610.00	1.00	610.00	
Avantco Rice Cooker Natural GA	RC100	610.00	1.00	610.00	
			Subtotal	29,150.00	
			Tax	1,373.55	
			Total	30,523.55	
Hot Water Heater (HomeDepot)		969.00	1.00	969.00	Home Depot (p-card)
https://www.homedepot.com/mycheckout/checkout			Subtotal	969.00	
			Tax	45.66	
			Total	1,014.66	
Commercial Kitchen Cleaning - Kualoa		2,275.00	1.00	2,275.00	Vern's Pressure Washing (p-card)
			Subtotal	2,275.00	
			Tax	107.20	
			Total	2,382.20	
FestPAC Exclusive HOLO Cards, 7-days preloaded		30.00	2,000.00	60,000.00	Department of Transportation Services
(7-Day Pass rate, per DTS Director Morton)			Subtotal	60,000.00	
			Tax	2,827.20	
			Total	62,827.20	
HPD: Special Duty Detail				103,252.39	Honolulu Police Department
Opening Ceremony at Stan Sherriff Center					
June 6, 2024					
5:00 - 8:00 p.m.					
Festival Village at Hawaii Convention Center					
June 7 - 8, and June 10 - 15, 2024;					
9:00 a.m. - 5:00 p.m.					
Closing Ceremony at Stan Sherriff Center					
June 16, 2024					
5:00 - 8:00 p.m.					
				200,000.00	

4. Launch the Wahi Pana Grant Initiative

ACTION PLAN

The MOCA team leading this project includes:

- Executive Director Ka'ili Trask O'Connell
- Public Art Curator Marion Cadora
- Event Specialist Angelica Fajardo

The Wahi Pana initiative seeks to shift the mindset of visitors and residents alike, encouraging a deeper, more meaningful engagement with the culture of Hawai'i through art installations across O'ahu. These artistic interpretations of Hawai'i's storied histories will expose our community to cultural and artistic experiences that are relevant to their O'ahu home, while visitors will begin to understand the powerful history that our community comes from.

The following is a general summary/plan for Wahi Pana. We are beginning to use an online resource to project manage the many details of this project.

Action Items:

- Develop an Executive Summary of Wahi Pana to share with community partners, vendors, and potential donors.
- Create a budget.
- Identify and secure relationship with fiscal partner (required by Bloomberg)
- Draft a Creative Brief to engage marketing partners.
- Identify specific project sites based on location, mo'olelo, logistical feasibility.
- Develop a Cultural Advisory Committee to provide input on project sites, and the selection of story tellers and artists.
- Select and begin partnerships with Marketing agencies to execute the two marketing campaigns identified in the Creative Brief (Brand identity/Marketing and Community Engagement/Event Management).
- Partner with OER to select Evaluations Agency for the management of the Wahi Pana initiative's data (establishment of baseline, Key Performance Indicators, etc.).
- Create a Wahi Pana deck with new branding that highlights program impact. This deck will be utilized to approach prospective donors in early summer 2024.
- Launch Wahi Pana website/app December 1, 2024.
- Project Site launches (tentative):
 - Phase 1: January 30 or February 6: Waikiki
 - Phase 2: May 1 or May 8: Kaiwi Coast, Ho'omaluhia and Chinatown
 - Phase 3: September 4 or 22: Kahe Point and Waimea Valley

What Success Looks Like:

- The Wahi Pana project sites launch successfully and on-time through the phased roll out in 2025.
- There is increased awareness, based on Evaluations criteria, with locals and visitors on the rich mo'olelo of the Wahi Pana.

- There is increased awareness of MOCA and the value it contributes to the Honolulu community.
- Community members at each Wahi Pana location are engaged and excited to host these art installations.

Current Progress:

- Executive Summary complete. See attached.
- Budget completed. See below.
- Bishop Museum has been identified as our Fiscal Partner. Currently working with COR to finalize the agreement between Bishop Museum and the City.
- Creative Brief completed. See attached.
- Working closely with Donnie Cervantes of Aupuni Space and Research Specialist Kauwila Mahi to research, visit, and coordinate logistics in order to finalize the Wahi Pana project sites.
- Finalizing agreement with Pu'uhonua Society to have them help facilitate the development of our Wahi Pana Cultural Advisory Committee.
- Initial informational meetings with potential marketing agencies are complete. Agencies will be presenting concepts to us in the coming weeks.
- Working with OER and BOP Consulting, national agency provided by Bloomberg to select Evaluations Agency.

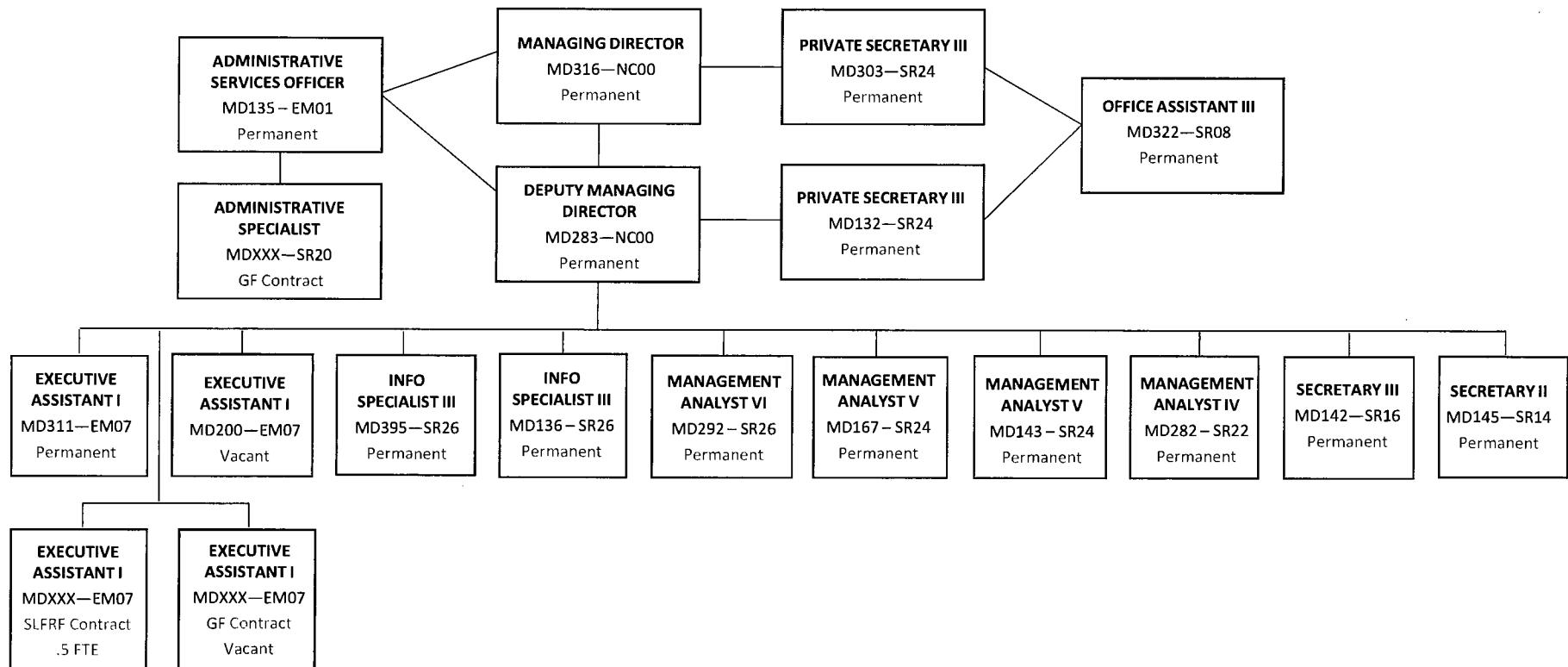
Future Plans/Ideas:

We have an exciting year ahead as we navigate this new endeavor. We have engaged multiple community partners to ensure all aspects of this effort have community input (see Executive Summary for list of Project Partners).

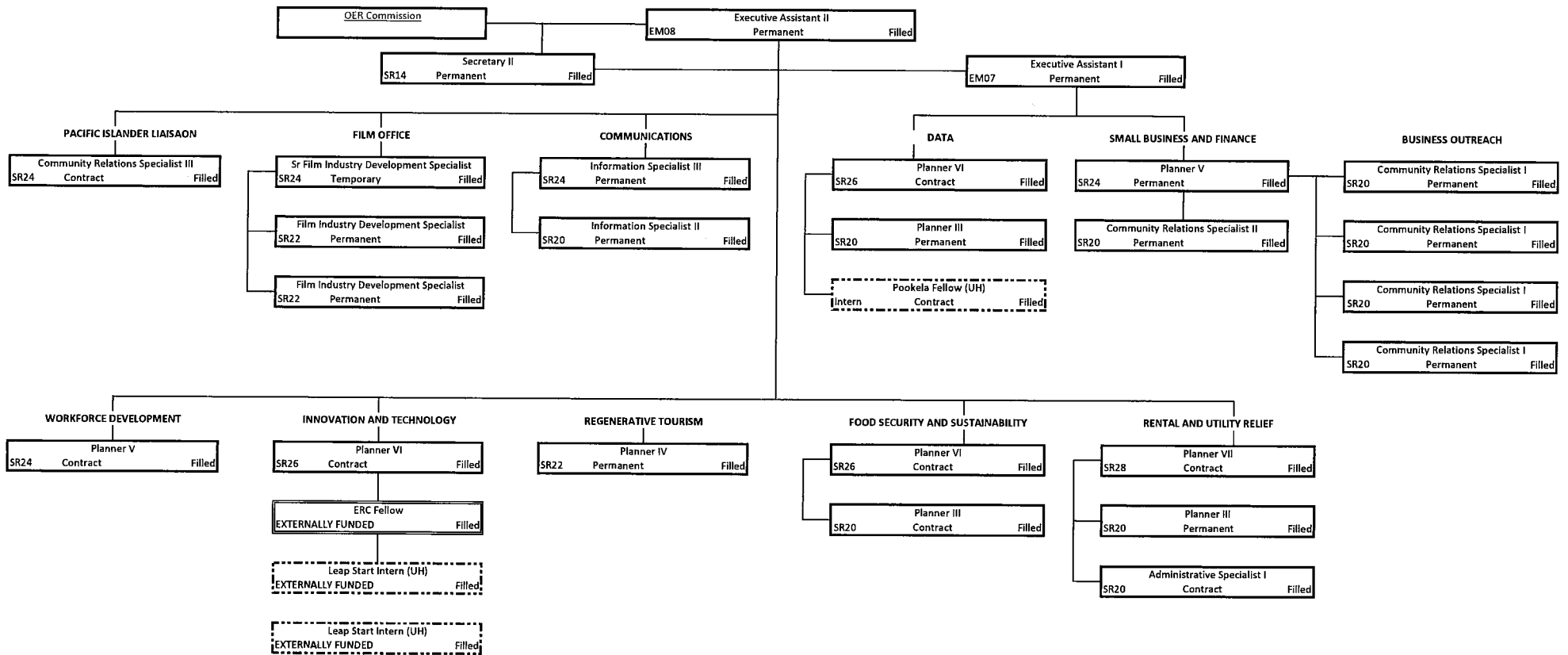
General Budget:

▪ Production Expenses:	\$515,000
○ Contracts/consulting	
▪ Operations:	\$230,000
○ Contracts/consulting, supplies	
▪ Community Engagement:	\$109,300
○ Contracts/consulting	
○ Events	
▪ Marketing & Communications	\$235,000
▪ Evaluations	<u>\$ 50,000</u>
▪ TOTAL:	\$1,139,300

CITY AND COUNTY OF HONOLULU
OFFICE OF THE MANAGING DIRECTOR



OFFICE OF ECONOMIC REVITALIZATION
Organization Chart
March 2024



ROYAL HAWAIIAN BAND
KA PĀNA ALI'I 'O HAWAI'I
CITY AND COUNTY OF HONOLULU

2805 MONSARRAT AVENUE • HONOLULU, HAWAII 96815
TELEPHONE: (808) 768-6677 • FAX: (808) 768-6670 • WEBSITE: honolulu.gov



RICK BLANGIARDI
MAYOR
MEIA

CLARKE L.K. BRIGHT
BANDMASTER
ALAKA'I PĀNA

March 20, 2024

TO: Michael D. Formby, Managing Director

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

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

A handwritten signature in black ink, appearing to read "Clarke L. K. Bright".

Digitally signed by Bright,
Clarke L K
Date: 2024.03.20 17:49:11
-10'00'

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s)
of March 18, 2024 for the Department of the Royal Hawaiian Band

The following is our agency's response to the questions on the [Operating/CIP] Budget
received from the Committee on Budget via Chair Cordero's letter dated
March 18, 2024. Please see our attached response.

Attachment: RHB FY24_3-2024 Budget Brief Questions Transmittal.doc

Department of the Royal Hawaiian Band_
Question(s) of March 18, 2024

Attachment

(All response)

Question – Federal Funding: What has your department done to seek federal funding? Do you have any positions assigned to that job?

Answer: The department has no positions that would warrant federal funding.

Question- Federal Funding: This fiscal year, how many grants has your department applied for? How much money has your department received in federal funding?

Answer: The department did not apply for any grants for FY24

Question- Federal Funding: Now that SLFRF positions are moving into the Operating Budget, what positions have moved and can we see the proposals for these positions?

Answer: The department has never had any SLFRF positions.

Question – Vacancies: How many vacancies have you filled this year?

Answer: 10 vacancies have been filled for FY24

Question – Vacancies: If the funds attached to the positions could be repurposed to benefit your department or the city as a whole, are there vacant positions you think should be considered for abolishment?

Answer: We would not consider any positions for abolishment as every position with the exception of our Office Assistant, is a performing musician in the ensemble.

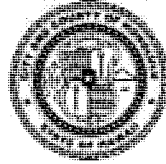
Question – Overtime: Please provide the dollar amounts to date, of how much each department has expended on Holiday Overtime and Non-Holiday Overtime in FY 24. For the funds expended for overtime in FY 24, what is the dollar amount that came from salary savings?

Answer: To date for FY24, the department has expended \$43,386.46 on Overtime payments. No funds from salary savings are estimated to be needed.

**DEPARTMENT OF THE MEDICAL EXAMINER
KA 'OIHANA O KE KAUKA KILO KUPAPA'U
CITY AND COUNTY OF HONOLULU**

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

RICK BLANGIARDI
MAYOR
MEIA



MASAHIKO KOBAYASHI, M.D., Ph.D.
MEDICAL EXAMINER
KAUKA KILO KUPAPA'U

IN REPLY REFER TO:
24-19

March 22, 2024

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

FROM: Masahiko Kobayashi, Medical Examiner
Department of the Medical Examiner

Digitally signed by
Kobayashi, Masahiko
Date: 2024.03.22
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SUBJECT: Response to Committee on Budget's Departmental Briefing Questions of
March 18, 2024 for the Department of the Medical Examiner

The following is the Department of the Medical Examiner's response to the questions on the Operating Budget received from the Committee on Budget via Chair Cordero's letter dated March 18, 2024. Please see our attached response.

Should you have any questions, please contact me at (808) 768-3064.

Attachment

Question – Federal Funding: What has your department done to seek federal funding? Do you have any positions assigned to that job?

Answer: Department of the Medical Examiner (MED) has been seeking federal grant funding provided by the Centers for Disease Control and Prevention (CDC) via the State Department of Health (DOH). The funding from Overdose Data to Action (OD2A) project had been used for upgrading toxicology testing to discover more overdose deaths. The project was completed in August 2023 and is transitioning to the next project, OD2A in States (OD2A-S). Because of the transition, there has been a hiatus in funding.

The Medical Examiner is the position to seek federal funding.

Question- Federal Funding: This fiscal year, how many grants has your department applied for? How much money has your department received in federal funding?

Answer: One. MED applied for OD2A-S mentioned above and has been selected as the recipient of grant funding; however, the State has not distributed any funds yet.

Question- Federal Funding: Now that SLFRF positions are moving into the Operating Budget, what positions have moved and can we see the proposals for these positions?

Answer: MED did not create any positions with SLFRF funding.

Question – Vacancies: How many vacancies have you filled this year?

Answer: One. In Fiscal Year 2024, MED has filled an Autopsy Technician I position. MED is currently in process of recruitment for three positions (two Medicolegal Investigator I positions and a Medical Examiner's Records Technician position).

Question – Vacancies: If the funds attached to the positions could be repurposed to benefit your department or the city as a whole, are there vacant positions you think should be considered for abolishment?

Answer: MED's longest vacancy is Deputy Medical Examiner (DME) position (4 years and 5 months). DME is a critical position for MED's management as well as succession of the MED operation. Abolishment of DME position would cause a disastrous impact to the department as well as the city in the future.

The vacancy of other positions is relatively short, and MED will make efforts to fill these positions.

Question – Overtime: Please provide the dollar amounts to date, of how much each department has expended on Holiday Overtime and Non-Holiday Overtime in FY 24. For the funds expended for overtime in FY 24, what is the dollar amount that came from salary savings?

Answer:

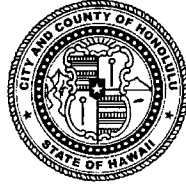
Holiday Overtime: \$19,080.55
Non-Holiday Overtime: \$66,618.08
(7/1/2023 – 3/1/2024)

The dollar amount is within the budgeted amount for each category. MED has not used salary savings for the overtime expenditure.

DEPARTMENT OF PARKS AND RECREATION
KA 'OIHANA MĀLAMA PĀKA A ME NĀ HANA HO'ONANEA
CITY AND COUNTY OF HONOLULU

1000 ULU'ŌHI'A STREET, SUITE 309 • KAPOLEI, HAWAII 96707
PHONE: (808) 768-3003 • FAX: (808) 768-3053 • WEBSITE: honolulu.gov

RICK BLANGIARDI
MAYOR
MEIA



LAURA H. THIELEN
DIRECTOR
PO'O

KĒHAULANI PU'U
DEPUTY DIRECTOR
HOPE PO'O

March 25, 2024

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

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

FROM: Laura H. Thielen, Director
Department of Parks and Recreation

A handwritten signature in black ink, appearing to be "LH", is written over the name "Laura H. Thielen" in the "FROM:" line.

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of
March 13, 2024, for the Department of Parks and Recreation

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Cordero's letter dated March 18, 2024. Please see our attached response.

Attachment

LHT:kc

Attachment

Question – Federal Funding: What has your department done to seek federal funding? Do you have any positions assigned to that job?

Answer:

Executive Services Division (ESD)/Administration is aware of federal grant opportunities available to support park programs. The Department of Parks and Recreation (DPR) has met with representatives from the U.S. National Park Service and DLNR regarding Land and Water Conservation Fund (LWCF) competitive grants. There no specific person assigned to researching and finding grants. However, ESD's Planner VI has taken the lead on pursuing grants from LWCF.

Parks Maintenance and Recreation Services (PMRS) has used FRF to fund Summer Fun Programs, Adopt A Park, program innovation initiatives, Hanauma Bay staffing, Tables and Benches in the parks and Grounds Maintenance Services. We do not have any positions assigned to seek federal funds

Park's Division of Urban Forestry (DUF) periodically searches for available grants, and has many contacts at the state and federal level who refer grant opportunities to DUF on a regular basis.

DUF has two positions that, although not primarily assigned to apply for and manage grants, do have these duties listed in their position descriptions.

Question – Federal Funding: This fiscal year, how many grants has your department applied for? How much money has your department received in federal funding?

Answer:

Through the State of Hawaii, Recreation division has used federal funds for the Waipahu Complex Recreation Programming at \$30,000 and expended funds in 2023 for the Summer Meals program at \$150,000. We anticipate using \$140,000 in June 2024 for the upcoming Summer Fun program.

In FY24, DUF was awarded \$4,960 Arbor Day grant from the State Department of Land and Natural Resources from pass-through federal funds.

DUF was awarded a \$1M IRA grant to support the development of an Urban Tree Canopy Strategic Plan and the expansion of the Community Canopy Program. The grant funds will be distributed by a pass-through organization, The River Network. DUF is currently in discussion with The River Network to execute the grant funding agreement.

Department of Parks and Recreation
Question(s) of March 18, 2024

DUF submitted a pre-proposal, which led to an invitation to submit a full proposal for the United States Fish and Wildlife Partners for Fish and Wildlife Funds Grant for \$72,000. The proposal was recently submitted, and DUF is awaiting a decision on grant award.

DUF is currently in the process of submitting a pre-proposal for a National Coastal Resilience Fund grant for \$2-\$4M.

DUF applied for and was awarded other grant funding in previous fiscal years, but are currently executing the work under the federal funding in FY24.

Congressional funds from Congressman Ed Case's office for tree inventory services and tree management software \$300,000, with \$300,000 City match
FRF funding for a Community Canopy program \$300,000, no matching requirement
Year 2 of SFRF funding for the Revitalizing Community Gardens and Park Volunteer Programs Grant for \$408,823

The Department of Parks and Recreation has received SLFRF for the following projects

- Park Ranger Pilot Project \$821,644
April 2022 - September 2024
- Youth Development Services \$2,499,900
March 2022 - September 2026
- Community Forestry and Tree Canopy Equity \$300,000
March 2022 - September 2026
- Let's Meet at the Park \$1,999,315
Installation of benches and picnic tables
April 2022 – February 2024
- Koko Head Shooting Complex Safety Improvements \$292,441.93
September 2022- June 2023
- Hoa Aloha Dog Park \$80,000
June 2023 – January 2024
- Groundskeepers \$271,247.44
March 2022 - December 2023
- Hanuma Bay Staffing \$641,437
March 2022 – May 2024
- Revitalizing Community Gardens & Other Volunteer Park Activities \$408,823
April 2022 – September 2024

Question – Federal Funding: Now that SLFRF positions are moving into the Operating Budget what positions have moved and can we see the proposals for these positions?

Answer:

One (1) Park Ranger III

Four (4) Park Ranger I

Funding for personal service contract: continues the SFRF-funded positions for one Park Ranger III and four Park Ranger I to establish Park Ranger program. The Park Ranger Assessment Project is a surveying and fact-finding project that complements DPR's goal of better managing commercial activities in the parks, thereby preserving limited park space for public recreational use, enhancing park quality, and ensuring compliance with park rules and regulations. With a focus on unauthorized commercial activities, DPR aims to promote voluntary compliance of park rules and regulations, measure the effectiveness of education and civil enforcement as a deterrent, and assess the feasibility of implementing a Park Ranger Program under the DPR. Park Ranger will work with Park staff, the public, and other City agencies regarding any issues or concerns and coordinates with Honolulu Police Department as necessary.

One (1) Adopt A Park Coordinator

Funding for personal service contract: continues the SFRF funded position for a second Adopt-a-Park (AAP) Coordinator to provide field and technical support for AAP activities that include meeting at site with group and relevant park to go over logistics of activity, coordinating supplies and support with maintenance staff. DPR currently has over 100 AAP groups with signed Memorandum of Agreement that host events on a regular basis at parks around the island, and scores more that volunteer on a more sporadic basis.

One (1) Community Garden Coordinator

Funding for personal service contract: continues the FRF-funded position for a second Community Garden Coordinator to provide field and technical support for gardeners, trouble shoot problems and issues in gardens and between gardens, support for each community garden board meetings. DPR currently manages over 1,200 community garden plots at 11 locations around the island and is working with a score of groups interested in creating more community gardens.

Question – Vacancies: How many vacancies have you filled this year?

Answer:

The Department of Parks and Recreation has filled over 83 positions since the start of the fiscal year.

Question – Vacancies: If the funds attached to the positions could be repurposed to benefit your department or the city as a whole, are there vacant positions you think should be considered for abolishment?

Answer:

None at this time.

Question – Overtime: Please provide the dollar amounts, to date of how much each department has expended on Holiday Overtime and Non-Holiday Overtime in FY24.

Answer:

As of 3-20-24:

DPR Holiday Overtime Total (GN): \$300,942.17

DPR Non-Holiday Overtime Total (GN): \$665,159.11

DPR Holiday Overtime Total (HN): \$12,397.03

DPR Non-Holiday Overtime Total (HN): \$1,074.98

For the funds expended for overtime in FY24, what is the dollar amount that came from salary savings?

Answer:

As of 3-20-24:

DPR Overtime Total Covered by Salary Savings (GN): \$202,628.07

DPR Overtime Total Covered by Salary Saving (HN): \$0

DPR ordinarily does not use salary savings to cover overtime, and typically stays within the budgeted overtime amounts. However, in FY24 we have experienced transition in our District 4 Mowing Crew, and have had to rely upon overtime to meet the field mowing schedule. District 4 funds from Makapuu to Dillingham. The Mowing Crew must drive significant distances using trailers to haul wide-area mowers. For public safety purposes, we can only use qualified drivers for the activity. We are working diligently to train and fill these positions.

Question – Park Ranger Program: Please provide greater detail regarding status of the Park Ranger Program and the FY25 budget. Please provide the budget activity, character of expenditures, object codes, FTE counts (if applicable), and appropriated amounts.

Answer:

Please see attached Park Ranger Guidebook (Attachment A) which provides a comprehensive overview of the Park Ranger program since its inception. Please see the last updated (3-12-24) data sheet (Attachment B) which provides a snapshot of the Park Rangers data collection of activities observed at city beach parks.

Park Ranger Budget for FY 25 is as follows:

Administration Budget (DPR2601)

SLFRF* Funding: (July 1, 2024 to September 30, 2024)

Salaries; Object Code 1125 – Personal Service Contract

(1 FTE) Park Ranger II position: \$11,652*

(4 FTE) Park Ranger I positions: \$43,068*

Current Expense: \$0.00

Equipment: \$0.00

General Fund: (October 1, 2024 to June 30, 2025)

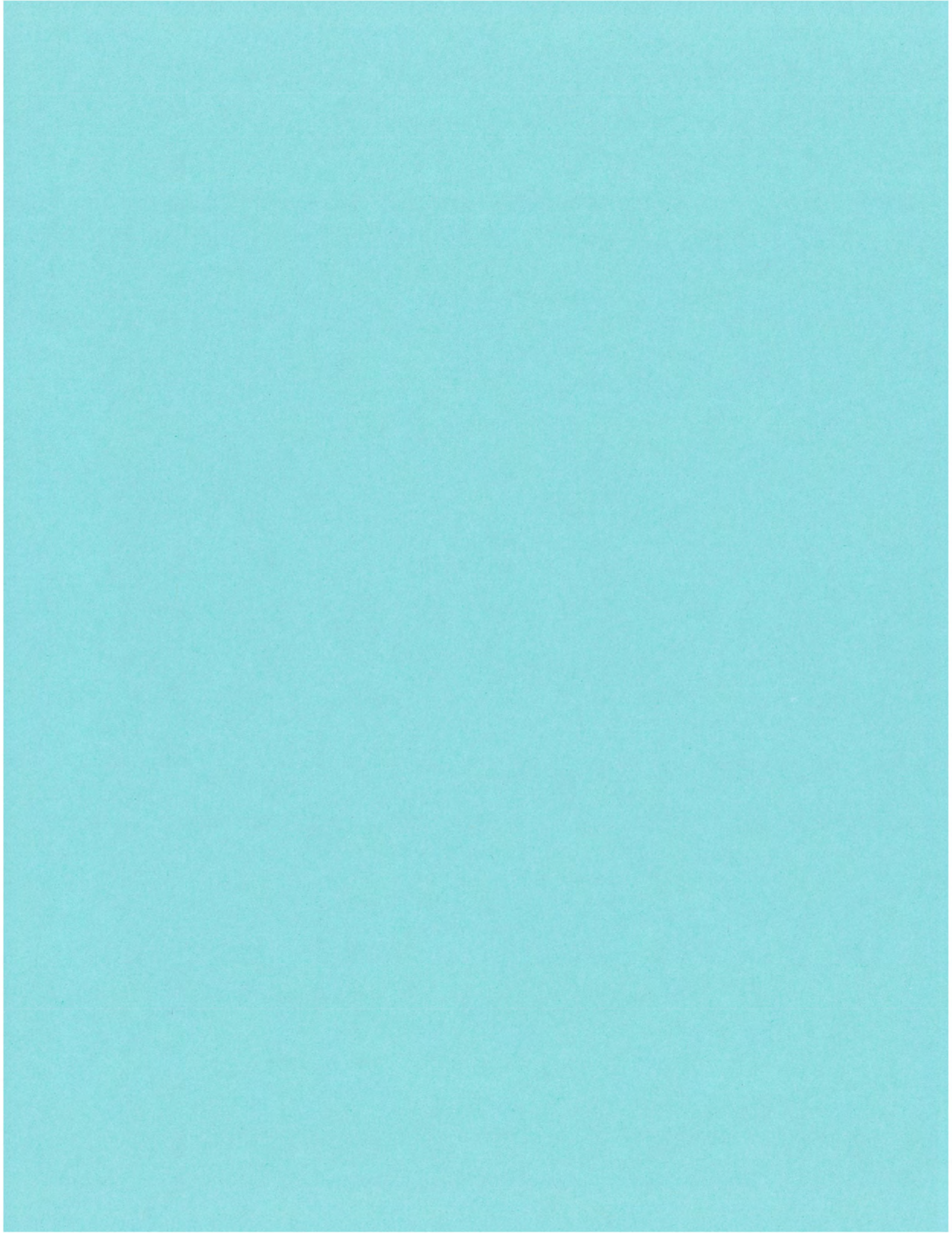
Salaries; Object Code 1125 – Personal Service Contract

(1 FTE) Park Ranger III position: \$55,740

(4 FTE) Park Ranger I positions: \$169,344

Current Expense: \$0.00

Equipment: \$0.00



Park Ranger Guidelines

PARK RANGER I

Department of Parks & Recreation

CITY & COUNTY OF HONOLULU | 650 S. KING ST. SUITE #1, HONOLULU, HI 96813

ATTACHMENT A

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Acronyms

The following acronyms may be frequently used throughout this guide and in relation to project operations:

CCH – City & County of Honolulu

DCCA – Department of Commerce and Consumer Affairs (State)

DLNR – Department of Land & Natural Resources (State)

DOCARE – Division of Conservation and Resources Enforcement (DLNR, State)

DoTAX – Department of Taxation (State)

DPR – Department of Parks & Recreation

ESD – Executive Services Division

FMB – Fasi Municipal Building

HPD – Honolulu Police Department

HR – Human Resources

PUC – Public Utilities Commission (State)

Section 1: INTRODUCTION

The City and County of Honolulu's (CCH) Department of Parks and Recreation (DPR) manages, maintains, and operates all parks and recreational facilities of the City; develops and implements programs for cultural and recreational activities; and beautifies the City's parks, playgrounds, and other public areas. Its mission is to enhance the leisure lifestyle and quality of life for the people of O'ahu through active and passive recreational opportunities. The department manages 402 designated park facilities on 4,967 acres, while also overseeing approximately 1,820 acres of undeveloped lands around O'ahu.

Types of Parks

- 62 Beach Parks
- 89 Beach Right of Ways (BROWs)
- 5 Botanical Gardens
- 50 Community Parks
- 27 District Parks
- 80 Neighborhood Parks
- 32 Mini-Parks
- 21 Miscellaneous Facilities
- 2 Nature Preserves
- 7 Pedestrian Malls
- 9 Regional Parks
- 18 Urban Parks

Park Facilities

- 221 Ball Diamonds
- 17 Campgrounds with 218 campsites
- 215 Comfort Stations
- 11 Community Gardens with 1,229 sites
- 585 Outdoor Play Courts
- 156 Playgrounds & Swings
- 129 Play Fields
- 25 People's Open Markets
- 21 Pools
- 82 Recreation Buildings
- 13 Skate Parks
- 250,000 Street & Tree Parks
- 4 Shooting & Archery Ranges

Section 2: MISSION, VISION, VALUES

Parks & Recreation Mission

The Honolulu Department of Parks and Recreation (DPR) promotes excellence by providing relevant and innovative programs and services for our communities and beyond. We foster meaningful connections that are mutually beneficial through internal and external collaborations. [Click here for the Department's Functional Plan!](#)

Parks & Recreation Vision

We accomplish our vision by: creating programs and environments that are safe, active, welcoming, and engaging; investing in staff growth and development; gathering data and feedback to assess, improve, and develop plans that are responsive and supportive of community needs; engaging in ongoing professional growth to stay relevant and evolve to meet community needs; aligning to division-wide standards, outcomes, and guidelines to promote program quality and continuous improvement; collaborating internally across our department with a focus on high quality impact; and by building relationships with external organizations through the sharing of knowledge, skills, and resources.

Park Ranger Mission

The Park Ranger Assessment Project is a surveying and fact-finding project that complements DPR's goal of better managing commercial activities in the parks. With a focus on unauthorized commercial activities, we aim to promote voluntary compliance of park rules and regulations, measure the effectiveness of education and civil enforcement as a deterrent, and assess the feasibility of implementing a Park Ranger Program under the DPR.

Park Ranger Vision

Our vision is to improve the management of commercial activities in parks through the implementation of a Park Ranger Program, thereby preserving limited park space for public recreational use, enhancing park quality, and ensuring compliance with park rules and regulations. We strive to create a culture of safe and responsible park use through education and enforcement, allowing for utmost enjoyment of our parks and services.

Park Ranger Goals and Objectives

- 1. Education and Awareness:** Promote voluntary compliance by educating the public on CCH park rules
 - a. Hire one (1) Park Ranger II position
 - b. Hire and train four (4) Park Ranger I positions
 - c. Create data collection forms and databases
 - d. Gather data through the use of surveys, field visits, and community engagement
- 2. Enforcement Methodologies:** Investigate enforcement methodologies/systems employed by the neighbor island counties and other park jurisdictions
 - a. Discussions with various entities that utilize Park Rangers for civil and/or criminal enforcement
 - b. Research various factors relating to civil vs. criminal enforcement, staffing requirements, training, enforcement techniques and supplies.
- 3. Partnership Improvement:** Improve our coordinated partnership with HPD
 - a. Work closely to develop a coordinated response to address repeat violators of Park rules and regulations or require elevated responses
 - b. Decrease unauthorized commercial activities through a combination of civil and criminal enforcement response (similar to enforcement of handicap parking)
- 4. Partnership Building:** Create and strength partnerships between Park Rangers and stakeholders (such as Park Staff, various City and State agencies, and the community)
 - a. Establish partnerships with other State and local regulatory agencies that currently have methods to deter unauthorized commercial activity –
 - i. State Dept. of Taxation to investigate if a business is paying taxes;
 - ii. State Dept. of Commerce & Consumer Affairs to investigate if a business is registered;
 - iii. Public Utilities Commission to investigate if a carrier is PUC licensed, and if so, if failure to comply with CCH laws invokes penalties.
 - b. Develop a coordinated response to –
 - i. Deter and stop unauthorized commercial activities
 - ii. Enforce various federal, state and/or city laws and regulations

- iii. Discuss and activity work to close loopholes that exist due to jurisdictional issues (Division of Conservation and Resources Enforcement (DOCARE), HPD)
- c. Establish lines of communication between Park Staff and Park Rangers
- d. Emphasis on community engagement through various platforms (meetings, outreach, other means of open dialogue)

5. Evaluation of Penalty Systems: Evaluate civil penalty systems utilized by other CCH departments, county or state agencies for effectiveness and to identify the necessary procedural systems and accompanying staffing needed to meet due process requirements

- a. Research and create a training plan for Park Rangers to issue civil violations
- b. Review other agencies' civil enforcement and appeal procedures
- c. Research and draft the amount for fines for those who are conducting unauthorized commercial activities illegally in the parks
- d. Create an administrative due process procedure including an appeal process for those who want to contest the civil penalty

6. Proposal of Recommendations: Propose recommendations for an enforcement system, review and revise the Revised Ordinances of Honolulu (ROH) and DPR administrative rules, and associated legislation and rule changes to improve our civil enforcement efforts and promote compliance of park rules and regulations

- a. Identify administrative rules and ordinances that need to be clarified or changed to help with enforcement
- b. Create final report with compiled data giving recommendations of enforcement system, amount of staffing, and budget
- c. Propose additional guidelines for future evaluation of the Park Ranger program
- d. Create and implement a tracking system regarding unauthorized commercial activities
- e. Research viability of expanding Park Ranger program for additional enforcement on other known park issues
- f. Establish a consultant contract for review and revisions of ROH and DPR administrative rules

Section 3: PARK RANGER OPERATIONAL POLICIES AND PROCEDURES

Purpose

The Park Ranger Guidelines contains procedures needed for each Park Ranger in the Department of Parks and Recreation (DPR) to become familiar with some of the privileges and obligations of your employment to effectively fulfill the requirements the position and the Park Ranger Assessment Project. Every Park Ranger is expected to know and understand the information contained in these guidelines.

This project is undoubtedly new territory for DPR; however, you have been entrusted with the opportunity and responsibility of being a part of and assisting in building a Park Ranger Program. You will be amongst many of the personnel in our department that have the closest contact with the people we serve. To a large extent, the City and its various departments are judged by your performance. We challenge each and every one of you to help make this project and our operations more efficient and effective.

Your position calls for a high sense of responsibility to learn and understand all Park rules and regulations, as well as any other information relevant to project operations and the parks in general. In such cases where specific situations are not addressed in this guide or other material provided to you, contact a supervisor. However, the department acknowledges that it is not possible to foresee all potential circumstance that may arise in the workplace, and that many laws and programs are subject to change. Therefore, the department reserves the right to modify, supplement, rescind, or revise any provisions of this guide at any time as it deems necessary or appropriate, at its sole discretion.

You will be given notification of any changes or additions that will be incorporated into the guide. You will be given notification and access to updates in the guide and will be expected to become familiar with the contents in order to be informed of the policies and procedures and to understand and abide by them. All Park Rangers are required to read, understand, be aware of and follow the information outlined in this guide.

Your first duty is to read through these guidelines and understand the information it contains. This guide is in addition to your copy of the "City & County of Honolulu Orientation Handbook" and the "DPR Orientation Handbook" that you received during your hiring orientation. Information from this guide and other relevant material are designed to provide basic instruction on policies and procedures and to serve as a reference throughout employment.

Section 4: PARK RANGER PROGRAM STRUCTURE

Job Description

Under the supervision of the Park Ranger II, you are responsible for protecting and preserving City & County of Honolulu (CCH) parks while ensuring the safety and welfare of the patrons. Gathers information on various unauthorized activities. Educates patrons on rules and regulations to help promote security and safety in the parks. May serve as a liaison for the Honolulu Police Department (HPD), park personnel, and the community.

This is a temporary/contract position created for the Park Ranger Assessment Project which includes specialized work including but not limited to, active research and data collection, quarterly reports with stakeholders, and coverage of all CCH parks.

Essential Functions

*The following duties **ARE NOT** intended to serve as a comprehensive list of all duties performed by all employees in this classification, only a representative summary of the primary duties and responsibilities. Incumbent(s) may not be required to perform all duties listed and may be required to perform additional, position specific duties.*

- Maintains knowledge of park rules and regulations
- Educates Park visitors and others on park rules and regulations
- Prepare daily paperwork, correspondence, and reports on activities; and maintains files and records
- Conducts data collection in City parks on commercial activities
- May assist park employees when necessary
- May enforce rules and regulations regarding all commercial activities
- May issue civil citations for violations
- May testify in court on violations of park permits, rules and regulations
- Performs other duties as assigned

Chain of Command

Chain of command refers to levels of authority in the Department from leadership level down to employees on the front line. Chain of command exists to provide workers at all levels with a supervisor to whom they may ask questions or report concerns. When this hierarchy is not supported and respected, the department, its employees, and the services we provide, may suffer.

Responsibilities are conveyed down from the leadership level to managers/supervisors who either perform the task personally or convey it down the chain until it is received by those expected to perform it. Most of your communication should be with your Park Ranger Manager. You should always go to your manager for routine assignments, questions, and/or concerns.



Section 5: PERSONNEL POLICIES AND PROCEDURES

Human Resources Policies and Procedures

It is each employee's responsibility to understand and abide by all policies outlined in the CCH Human Resources Policy and Procedure. The most current version can be accessed at:

<https://www.honolulu.gov/hr/online-resources.html>

Employee Training

IN PROGRESS

Performance Evaluations

IN PROGRESS

Schedules and Time Reporting

The work schedule for a Park Ranger is based on an, hourly, full-time (80 hours per pay period/40 hours a week). The schedule is expected to be a standard "5 and 2" (5, 8-hour workdays and 2 days off). Park Rangers work alone or in pairs dependent on the assignment, staffing levels, and business need of the day. There is no opportunity for overtime pay as salaries have been set in the budget proposed in the federal funding received for this project.

Weekend work is a major component of all Park Rangers. Shifts will be the hours scheduled for work in addition to an hour for a meal break. Most times, the morning shift will start no earlier than 6:00am and the evening shift will end at 6:00pm. The nature of this position may require that Park Rangers work their normal shifts on all CCH Holidays. However, holiday work is compensated per HR policy.

Working hours will start off as 7:45 a.m. to 4:30 p.m. Monday through Friday, including a 45-minute lunch break. Park Rangers will be sent out in pairs assigned to either the A or B schedule and working hours will change to a rotating schedule (see attached).

- i. Schedule A operates from Sunday to Thursday.
- ii. Schedule B operates from Tuesday to Saturday.
- iii. Shift times are either 6:00 a.m. to 3:00 p.m. or 9:00 a.m. to 6:00 p.m.
- iv. Weekly meeting days which will be from 8:00 a.m. to 5:00 p.m.

Work Schedule

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
(A) 6:00 – 3:00	(A) 6:00 – 3:00	(A) 6:00 – 3:00 (B) 9:00 – 6:00	8:00 – 5:00	(A) 6:00 – 3:00 (B) 9:00 – 6:00	(B) 9:00 – 6:00	(B) 9:00 – 6:00
(A) 9:00 – 6:00	(A) 9:00 – 6:00	(B) 6:00 – 3:00 (A) 9:00 – 6:00	8:00 – 5:00	(B) 6:00 – 3:00 (A) 9:00 – 6:00	(B) 6:00 – 3:00	(B) 6:00 – 3:00
(A) 6:00 – 3:00	(A) 6:00 – 3:00	(A) 6:00 – 3:00 (B) 9:00 – 6:00	8:00 – 5:00	(A) 6:00 – 3:00 (B) 9:00 – 6:00	(B) 9:00 – 6:00	(B) 9:00 – 6:00
(A) 9:00 – 6:00	(A) 9:00 – 6:00	(B) 6:00 – 3:00 (A) 9:00 – 6:00	8:00 – 5:00	(B) 6:00 – 3:00 (A) 9:00 – 6:00	(B) 6:00 – 3:00	(B) 6:00 – 3:00

Note: Park Rangers will be assigned as pairs to either the **A** or **B** schedule which will switch

Punctuality and Attendance

Maintaining punctuality and attendance is critical for your success in the workplace and crucial to the essential function of employment and the overall project goals. It is important that you make every effort to arrive at work on time and attend all scheduled meetings.

Tardiness

If you are going to be late, it is essential that you inform your supervisor/manager as soon as possible. If you are unable to report to work, **inform your supervisor immediately or no later than two (2) hours before the start time of your shift.** This will help ensure that the necessary arrangements can be made to cover your work responsibilities. If there are extenuating circumstances that may prevent you from being on time or attending work, you should inform your supervisor immediately.

Consistent or excessive tardiness may negatively impact your productivity and career growth. It is also cause for corrective action by your supervisor/manager and may lead to eventual dismissal from your position.

Time Off Requests (Vacation and Sick Leave)

Employees are entitled to vacation leave earned; however, the scheduling of vacation is at the discretion of the employee's supervisor/manager in accordance with staffing needs. The supervisor/manager is responsible for approving or disapproving the vacation request within a reasonable period of time. Vacation requests should be submitted at least two weeks prior to the date(s) being requested.

Paid sick leave is granted to qualified employees to guard against loss of earnings due to illness. Sick leave is not intended to provide time off for recreation, personal reasons, or to extend vacations. Use of sick leave for any other purpose is a violation of CCH policy and may result in corrective action, up to and including dismissal.

For unexpected sick absences, an employee must notify his or her direct supervisor/manager of the absence at least two hours prior to the employee's shift or as soon as practical. The employee may call, e-mail, or text the supervisor/manager; the supervisor/manager has the discretion on how they want their employees to communicate with the supervisor/manager. If the employee cannot speak with the supervisor/manager on the phone, the employee must leave a voicemail. The employee must state they are taking sick leave, the employee's expected return date, and a telephone number where the

employee can be reached. Unless the employee provides an expected return date, the employee must provide notice daily for each absence. Sick leave may not be involved as an excuse to be late for work without advance notice of legitimate use of the time.

For foreseeable or scheduled use of sick leave, the employee must provide notice up to seven days in advance to his or her supervisor/manager. The employee must state that they are taking sick leave and the employee's expected return date. An employee who misses five or more consecutive business days must provide medical documentation supporting the need for the sick leave.

Consistent or excessive absences may negatively impact your productivity and career growth. It is also cause for corrective action by your supervisor/manager and may lead to eventual dismissal from your position.

Timesheets

Submitting timesheets accurately and on time is an important aspect of tracking expenditure of project funds and ensuring that employees are properly compensated for their work. To ensure that timesheets are submitted correctly, employees should be diligent in accurately tracking and logging their working hours. A template will be provided to you and must be completed and submitted at the end of each week or at the end of your last work day of the week (whichever comes first). Employees are expected to fill out, print, and sign their timesheets every week and submit them to their supervisor/manager for approval.

Physical Demands / Work Environment

Majority of the work will be performed outdoors in all weather conditions but some work may be conducted indoors. This position may be subject driving, walking, sitting, standing, bending and reaching for extended periods of time. You will be working in pairs and need to be able to communicate effectively and collaborate to complete tasks and achieve goals. You may also need to work independently at times, taking initiative and making decisions that support department and project. Overall, this position requires a combination of physical and mental abilities, adaptability, and teamwork to successfully perform the duties of the job.

Lunch/Breaks

All rangers, regardless of work schedule, are required to take a one-hour unpaid lunch break away from their duties.

Guidelines on "Breaks"

- Employees must take a minimum of a one-hour uninterrupted meal break.
- Meal breaks may not be taken while you are actively driving a CCH vehicle or personal vehicle.
- If you are "in the field", you may stop and take your break in your CCH vehicle or personal vehicle at an establishment (fast food, corner market, etc.) in your area of responsibility. Your break begins when you arrive at the establishment.
- If you are returning to the home base location, you may occasionally/if necessary, stop at an establishment (fast food, corner market, etc.) in route back to base. Your break begins when you arrive back at the shop.
- Meal breaks should occur between two hours after the start of your shift and two hours before the end of your shift.
- If the work of the day prohibits an employee from taking a one-hour uninterrupted meal break, they need to communicate to their supervisor/manager immediately and leave at exactly 8-hours worked for that day. This should be the exception and not the rule.
- Employees may take (2) 10-minute breaks at each half of their day. These breaks are not recorded. You may take them in the course of normal duties. If you are in the field, you are welcome to stop for a coffee or similar.
- You may not take a CCH vehicle to ANY private residence for the purpose of a break for any reason.

Mileage Reimbursement

Upon approval through the Department, employees are eligible for mileage reimbursement for miles traveled for work using their personal vehicles. Counting mileage cannot start and end at the employee's home and can only be counted when traveling between park locations. Employees are required to track their mileage via the Mileage Log and mileage reimbursement is to be submitted at the end of each month through the e-form on the City Intranet to their supervisor/manager for approval. Once the final approval is granted by the administrator, employees must print out the e-form and submit it to DPR Purchasing (located at Kapolei Hale) via interdepartmental mail.

The City Motor Pool should be prioritized at all times over personal vehicle usage. Abuse of mileage reimbursement privileges is cause for corrective action by your supervisor/manager and may lead to eventual dismissal from your position.

Daily Operations Guidelines

Report to the Frank Fasi Municipal Building (FMB) at the start of your shift to meet with your partner and/or supervisor. Ensure that you have your route for the day planned out and are following the standard procedures for checking out a City vehicle before heading out into the field. One vehicle is allowed per pair unless going out into the field individually.

Based on your park assignments, have your route planned out for the day to ensure you're maximizing time spent on data collection to meet the goals of Phase 1. Park assignments will be discussed during your first week. Data collection will be done via the Data Collection Form on which you can complete in real time or completed at the end of the work day. Additional information on data collection will be detailed later in this guide.

You are expected to account for traffic conditions to aim to return back to FMB at least 30 minutes prior to the end of your shift. This time prior to the end of your shift should be utilized to follow proper protocol for returning the vehicle used and to complete the End of Day (EOD) Report, as well as securing a reservation for a vehicle from the Motor Pool for the follow day.

End of Day Report

At the end of each day, each pair must complete an End of Day (EOD) Report. This report should detail information concerning tasks that were completed that day including a description and (estimated) time spent on each task, commercial activities viewed, conclusions/recommendations, key successes, main challenges, and plans for the following day. These reports will assist in supplementing the weekly and monthly reports.

Weekly Meetings

The entire team will meet weekly for the purposes of status updates, information sharing, decision making, problem-solving, and/or team building. This time will be utilized to go over project updates, team alignments, general information sharing based on daily operations thus far, discussion and feedback on any project items, and any presentations and trainings (if applicable or available). Days that the weekly meeting are held on will also be utilized for any administrative work that must be done for the project such as the weekly and/or monthly report(s).

Weekly and Monthly Reporting

As data collection is a significant portion of this project, all information collected during field work should be consolidated at the end of every week and at the end of every month. The purpose of consolidating the data at these frequencies will be important in not only measuring different factors throughout the project but will allow for regular and summarized updates to the City Council and the public.

This task will be completed by each pair and office time on weekly meeting days will be allotted to ensure completion. A template will also be provided to log information regarding data collected in the field as well as other measures relating to shifting activities, any challenges, and things that work well (to name a few). Specific assignments for this will be discussed further as a team.

EOD Report Template

This form is digitized.

Name: _____

Today's Date: _____

Tasks Completed

Description	Time Spent

Viewed Commercial Activities

Conclusions/Recommendations

Key Successes

Main Challenges

Plans for Tomorrow

Comments

Weekly/Monthly Report Template

This form is digitized.

Name: _____

Today's Date: _____

Data Consolidation

- Export data from SurveyMonkey to Excel
- Reorganize data
- Summarize findings in this space

Key Successes

Main Challenges

Conclusions/Recommendations

Shifting Activities

Successes with Partners (pertinent to Phase 3)

Challenges with Partners (pertinent to Phase 3)

Comments

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Section 6: PARK RANGER RESPONSIBILITIES

Primary Duties

- Maintains knowledge of park rules, policies, and procedures. Explains such knowledge to staff, park visitors, and others so as to ensure compliance of Chapter 10 of the Revised Ordinances of Honolulu.
- Coordinates with other Park Ranger I and Park Ranger II on field visits to various parks to conduct data collection on commercial activities in the City parks; prepares daily and monthly reports on information gathered.
- Assists Park Ranger II in gathering and organizing relevant materials and information for use in meeting project objectives and reports.
- Operates a City vehicle in accordance to Motor Pool Use Policy. Maintains all tools and equipment assigned in accordance to City and departmental policies. Maintains Vehicle Inspection Log and Travel Log.
- Monitors and documents any damage to grounds, equipment and/or facilities in the park; intake and resolve complaints from park visitors and various stakeholders regarding unauthorized commercial activities.
- Maintains a welcoming environment by establishing positive contact with parks visitors, provides information regarding allowable park activities, and provides a positive safety presence within the park.
- Reaches out to law enforcement to ensure park safety of staff, visitors, and facilities when necessary.
- Performs other duties as assigned.

Individual Standards

This section outlines personal and professional standards that all Rangers must adhere to.

Expected Conduct

- Be dependable and punctual.
- Become familiar with all City and departmental operations and parks.
- Obey all lawful orders, instructions, laws and ordinances (City, State, and Federal).
- Maintain a positive public image and proper uniform appearance.
- Perform assigned duties in a professional manner.
- Maintain contact with your supervisor when out in the field.
- Treat supervisors and fellow Park Rangers with respect, particularly in the presence of other employees and/or the general public.
- Wear your work badge at all times while working.
- Identify yourself by name and department when addressing park visitors and when requested.
- Notify supervisor/manager with any questions regarding their responsibilities.
- Report any incapacity or inability to perform duties as soon as possible.
- Demonstrate and encourage safety awareness and practices.

Prohibited Conduct

- Use of City-issued resources for non-authorized business use
 - Cell-phones and landlines
 - Computers, laptops, and e-mail
 - CCH vehicles
 - Uniforms and other CCH identification
- Use of personal cell phone for personal calls while in the performance of official duties.
- Use of mobile devices while operating a City-owned vehicle.
- Use of MP3 players, earphones or personal radios while in the performance of official duties.

- Accepting gifts or personal favors.
- Accepting or performing any work-related favors.
- Sexual harassment of any type.
- Inappropriate racial, religious, sexist or ethnic slurs or remarks.
- Alcohol consumption, while in uniform, whether on or off duty.

Customer Service

The Park Ranger is in the spotlight; he or she must avoid both acts of unprofessional conduct and the appearance of unprofessional conduct. Reasonable conduct is foremost the product of common sense, but there are several concepts that one should keep in mind:

- All visitors must be treated fairly and uniformly. Nothing erodes credibility as quickly as the perception of unreasonable and/or unequal treatment.
- A Park Ranger must be sufficiently organized and well informed as to present an appearance of competence. There is nothing wrong with admitting you do not know an answer, however, do not make up an answer. It is better to say, "I don't know but I will find out and get back to you".
- A Park Ranger is obligated to be friendly, polite, and helpful at all times.
- All employees shall comply with CCH Employee Standards of Conduct.
- Employees are expected to follow the same rules as the general public both on and off duty.

Appearance and Professionalism

You are now a representative of the Department of Parks and Recreation and of the entire City and County government. You are expected to dress appropriately. If you are issued department uniforms, you must wear them for work. Your personal appearance should be professional at all times, footwear appropriate for the duty assignment must be worn—no open toed footwear.

The CCH's image is directly influenced by an employees' appearance. As Park Rangers, your position will be amongst some of the front-facing positions in the department and City overall. A neat appearance cannot compensate for poor conduct or performance but it is an essential element in shaping the public's perception of our overall competence. Your actions will leave a lasting impression on the public. You should carry yourself at all times in a professional manner, it is not just whether you

do what is right or wrong, it is the public's impression whether you are doing right or wrong. Keep yourself neat; keep a cheerful disposition; be proud to be a member of our department.

Uniforms

Park Rangers will be provided uniforms which should be worn properly and professionally. Uniforms should be worn with a demeanor that promotes respect for the individual, the department, and the City overall. All other guidelines for appearance should follow the general CCH policies. Park Rangers should not conduct their duties while in civilian attire unless otherwise directed. Should this occasion arise, you are expected to adhere to the CCH general dress code.

Items you will be issued:

- (3) short sleeve polo uniform shirts
- (3) pairs of uniform pants
- (1) CCH ID
- (1) work cell phone with case
- (1) laptop

Acceptable Usage of City Resources

You will be provided an iPhone which will allow for one-on-one and/or group calls and text chat and you will also be provided with a laptop to complete reports, track data, and complete other paperwork and correspondence. Your City issued iPhone and laptop are to be used for City business purposes only. You are not permitted to download apps that are not business related or require fees. All policies regarding use of City computers, information privacy and security, prohibited practices, etc. apply. Each Park Ranger is required to participate in the work group chat.

When using City-owned information technology resources, please refer to the *Information Technology – Acceptable Usage of Information Technology Resources Policy* on pages 19-24 in the City and County of Honolulu New Employee Orientation handbook or <https://lpweb01.cchnl.hnl/aup/Acceptable%20Use%20Policy.pdf> for appropriate and acceptable usage conditions.

For additional guidelines specific to the usage of City-owned mobile-devices, ensure that you have thoroughly read through the following link as it applies to the work phone assigned to you.

https://eforms2.cchnl.hnl/Documentation/DIT0141_ActiveSyncGuidelines.pdf.

CCH Motor Pool

The City Motor Pool is located in the parking structure of FMB. Checking out a City vehicle can only be done between the hours of 7:45am to 4:00pm, Monday through Friday. City vehicles can be reserved as far as advance as needed, can be reserved for two days at a time, and the vehicle can be returned to the Motor Pool lot at any time (after hours and weekends included). The vehicle must be parked at FMB whenever checked out to an employee when it is not in use—do not store the vehicle at any of the parks to avoid potential vandalism and/or damage.

Vehicle Check-Out Procedures

City vehicles can be checked out through the TRAKA system which can be found in the App Dashboard on Cityspace. This must be completed on a City-owned computer. Although City vehicles can be reserved, they are distributed on a first-come, first-served basis so it is important to ensure a vehicle is secured as soon as the Motor Pool opens at 7:45am or before 4:00pm for the following day.

Motor Pool Procedures can be found here: <http://edocs/docushare/dsweb/Get/Document-3117040/consolidatedmotorpooluserguide.pdf>

City Vehicle Usage

Per the Department of Facility Maintenance's (DFM) Consolidated Motor Pool of City Vehicles' Terms & Conditions:

- The authorized driver certifies that he/she has a valid driver's license and that he/she will be responsible for the City vehicle and any damages resulting through negligence, misuse, or abuse.
- Prior to and after using the City motor pool vehicle, the driver shall check and report to the Motor pool staff any deficiencies and/or damages.
- Any traffic citations the driver incurs while operating the vehicle will be the responsibility of the driver.
- The driver understands that the use of the City motor vehicle shall only be used for City official business.

Section 7: PARK RANGER EXPECTATIONS

Park Rangers will not have enforcement authority and therefore must be able to get visitors and operators to be willing to cooperate. In general, Park Rangers must remain calm and collected and be likeable, friendly, non-authoritative, and able to walk away from a situation as necessary.

1. **Professionalism:** Park Rangers should conduct themselves in a professional manner and treat all colleagues, park visitors, and stakeholders with respect and courtesy.
2. **Safety:** Park Rangers should prioritize the safety and well-being of park visitors and staff by following all safety procedures set by the department.
3. **Communication:** Park Rangers should maintain clear and effective communication with colleagues, park visitors, and stakeholders to ensure the safety of themselves and others and compliance of park rules and regulations.
4. **Compliance:** Park Rangers should comply with all laws, regulations, and policies applicable to their role and the department.
5. **Park Stewardship:** Park Rangers should promote park stewardship by protecting park resources and encouraging park visitors to do the same.
6. **Customer Service:** Park Rangers should provide exceptional customer service to park visitors by addressing their questions, concerns, and needs in a prompt and courteous manner.
7. **Accountability:** Park Rangers should hold themselves accountable for their actions and take responsibility for their work and decisions.

8. **Integrity:** Park Rangers should act with integrity and honesty in all their interactions with park visitors, colleagues, and stakeholders.
9. **Confidentiality:** Park Rangers should protect and maintain confidentiality of sensitive and confidential information to avoid unauthorized disclosure or use.
10. **Social Responsibility:** Park Rangers should act in a socially responsible manner and support the organization's efforts to make a positive impact in our communities.
11. **Conflict of Interest:** Park Rangers should avoid conflicts of interest and disclose any actual or potential conflicts to their supervisor.
12. **Diversity and Inclusion:** Park Rangers should respect and value diversity and promote an inclusive work environment that is free from discrimination, harassment, or bias.
13. **Continuous Learning and Improvement:** Park Rangers should seek opportunities for professional development and continuously improve their skills and knowledge to better serve the parks and its visitors.

Section 8: RANGER COMMON SKILLS (RCS)

The competencies in this section must be possessed by each Park Ranger. It is paramount for these skills to be demonstrated to ensure all rangers start at the same level and standard.

- This will ensure the Rangers are deployable and accountable in their area of responsibility.
- This will allow Rangers to mutually support each other no matter where they are located.
- Leadership should utilize the skills as a check list for ALL Rangers in preparation for their employment with their Ranger team.
- Evaluations will identify if personnel require extra attention or training in specific subjects prior to being released to work in the areas.
- This will standardize responses and create interchangeable support for all Rangers in different areas.

Park Ordinance Education

The Revised Ordinances of Honolulu Chapter 10 shall be effective within and upon all parks and shall regulate the use thereof by all persons. Park Rangers have primary responsibility for knowing, understanding, and administering ordinances for the safety and protection of visitors and park resources. The most current version can be found at the link below.

<https://hnlldoc.ehawaii.gov/hnlldoc/document-download?id=13797>

Crime Reporting

If a Park Ranger witnesses a crime, they must immediately seek the assistance of the Honolulu Police Department by calling 911. If a Park Ranger receives a report of a crime from a park visitor, they must assist that visitor to report that crime via 911. In all circumstances, complete the Department Incident Report and obtain the corresponding Police Report # from the responding Officer.

Call 911 to Report:

- A crime that is in progress
- A crime that is about to happen
- Domestic violence

- Fire
- Injured person
- Life and death situations
- Medical emergencies
- Missing person
- Someone breaking into or entering a home or business
- Stolen vehicle
- Suspect who is still on the scene
- Traffic accidents
- Active Shooter
- Bomb Threat

When in doubt, call 911, your supervisor, and your manager.

Parks and Recreation Department Incident Report

The Incident Report is the Ranger's primary tool for capturing the relevant details of any given incident. Always complete the Incident Report.

INCIDENT REPORT FORM EXAMPLE

IN PROGRESS TBA

Frequently Encountered Ordinances

ALCOHOLIC BEVERAGES

Section 13-14.3, Revised Ordinances of Honolulu 1978

SECTION 3. General Picnic Rules.

(12) Drinking or displaying of alcoholic beverages is prohibited.

ANIMALS

ROH Chapter 10 Sec. 10-1.2 Park rules and regulations

(a) Within the limits of any public park, it is unlawful for any person to:

(9) Permit any animal to enter and remain within the confines of any public park area except as otherwise provided in this article;

(10) Feed any animal or bird when signs are posted prohibiting such feeding;

(5) Annoy, molest, kill, wound, chase, shoot or throw missiles at any animal or bird;

Amendment and Compilation of

Title 19, Chapter 5

Rules Governing Dogs In Public Parks

§19-5-4 Prohibition of Dogs.

Within the limits of any public park, it shall be unlawful for any person to permit any dog, to enter and remain within the confines of any public park except:

(b) A service animal accompanied by its master; and

(c) A dog trained and used by the Honolulu Police Department in law enforcement work while such dog is training or engaged in the enforcement of such.

[Eff 6/4/73; am and comp DEC 0 3 2009] (Auth:RCH §6-1403, ROH §1-9.1) (Imp: ROH §§ 10-1.2 (a) (9), 10-1.7)

(Latest hint from a state officer: If you sense that the individual isn't going to comply with your request to remove the animal from the park, check its **dog tags**. They could be expired.)

Service Animals: Determinate questions that you can ask:

- 1. Is this animal required because of disability?**
- 2. What work or task has this animal been trained to perform?**

Service animals are trained to perform duties such as:

Helps the owner get around

Barks to summon or alert someone for the owner

Interrupts or tags its owner during a trigger or Psychiatric event

Alerts other people when its owner is in distress

Leads other people to its owner when they are in distress

Assistance animals or Comfort animals are considered pets and not Service animals.

AMPLIFIED SOUND

ROH Chapter 10 Sec. 10-1.2 Park rules and regulations.

(b) Except as authorized by permits, and subject to the terms and conditions imposed by the department of parks and recreation, it is **unlawful for any person, within the limits of any public park, to:**

(6) Amplify music or use battery operated

loudspeakers...

ATTACHING TO TREES

Pursuant to and by virtue of the authority set forth in **Ordinance 3738 adopted June 2, 1971**, the Director of Parks and Recreation of the City and County of Honolulu, subject to the approval of the Mayor of the City and County of Honolulu, hereby adopts these rules to read as follows:

PLANTING AND MAINTENANCE

- I. It shall be unlawful for any person to injure or destroy street trees in any manner or by any means, including but not limited to:
 - d. ***Posting any sign, advertisement or notice on any tree, tree stakes or guard or fastening any guy wire, cable or rope to any tree, tree stake or guard***; provided, however, that under supervision of the Director, warning, traffic and official notices may be temporarily installed or placed on tree trunks.
 - e. Damaging any tree, tree stake or guard with a vehicle or animal, or in any other manner causing injury to any tree.

BALL PLAYING

ROH Chapter 10 Sec. 10-1.2 Park rules and regulations.

(c) Within the limits of any public park, it is unlawful for any person, wherever signs are posted prohibiting such activities, to:

(1) Throw, cast, catch, kick or strike any baseball, tennis ball, football, basketball, croquet ball or other object;

(d) Except in park areas specifically designated for such purposes, it is unlawful for any person to:

(1) Throw, cast, roll or strike any bowling ball or golf ball:

CAMPING

Subchapter 1 General Provisions

§19-10-3 Definitions:

"Camp" or "camping" means the use and occupation of a public park as a temporary or permanent dwelling place or sleeping place between the

hours of 10:00 p.m. and 5:00 a.m. "Camper" means any person engaged in camping.

Subchapter 1

General Provisions

"Tent" means a collapsible shelter or canvas, fabric, or other material attached to or draped over frame of poles or a supporting rope *that has more than one wall*.

"Wall" means an upright, vertical, or slanted structure, partition, or divider serving to enclose, divide, support, or protect.

[Eff APR 1 2 2018 (Auth: RCH §6-1403; ROH §§10-1.3, 10-1.3)
(Imp: ROH §§10-1.2, 10-1.3)

CAMPING TENTS

ROH Chapter 10 Sec. 10-1.2 Park rules and regulations.

(a) Within the limits of any public park, it is unlawful for any person to:

(9) Construct, utilize, place, occupy, leave, or in any other manner situate any tent.

(13) Camp at any park not designated as a campground;

CAR REPAIR

ROH Chapter 10 Sec. 10-1.2 Park rules and regulations.

(a) Within the limits of any public park, it is unlawful for any person to:

(11) Wash, polish or repair cars or other vehicles;

COMMERCIAL FILM AND PHOTOGRAPHY

Chapter 91, Hawaii Revised Statutes (HRS), Article 14, Chapter 13, Revised Ordinances of Honolulu 1978 (ROH)

(a) Section 34. Permits.

Applicants desiring to use City parks properties for commercial filming purposes shall first secure a permit from the Department.

CRIMINAL TRESSPASS ON TO PARKS AND RECREATION GROUNDS

[§708-814.5]

(1) *A person commits the offense of criminal trespass onto public parks and recreational grounds if the person remains unlawfully in or upon a public park or recreational ground after a request to leave is made by any law enforcement officer*, when the request is based upon violation by the person of any term of use specified on a sign or notice posted on the property, or based on violation of any term of use contained in, or the expiration of, any permit relating to the person's presence on the property.

(2) For the purposes of this section, unless the context requires otherwise:

"Law enforcement officer" has the same meaning as in section 710-1000.

"Public park or recreational ground" means any park, park roadway, playground, athletic field, beach, shore, beach or shore right-of-way, tennis court, golf course, swimming pool, or other recreational area or facility under control, maintenance, and management of the State or any of the counties.

(3) Criminal trespass onto public parks and recreational grounds is a petty misdemeanor. [L 2005, c 212, §2]

DAMAGE TO PUBLIC PROPERTY

ROH Chapter 10 Sec. 10-1.2 Park rules and regulations.

(a) Within the limits of any public park, it is unlawful for any person to:

(1) *Willfully or intentionally destroy, damage or injure any property;*

DRONES

U.S. Department of Transportation Federal Aviation Administration

Advisory Circular

Subject: **Small Unmanned Aircraft Systems (sUAS)**

Date: 6/21/16

AC No: **107-2**

Initiated by: AFS-800

CHAPTER 4. PART 107 SUBPART A

General; definitions

4.2.3 Model Aircraft.

A UA that is:

- Capable of sustained flight in the atmosphere;
- Flown within VLOS (visible line of sight)
of the person operating the aircraft; and
- Flown for hobby or recreational purposes.

Sec. 10-1.2 Park rules and regulations.

(d) Except in park areas specifically designated for such purposes,

it is unlawful for any person to:

(2) *Engage in model airplane flying;*

Model Airplane Fields may be found at the following locations:

DISTRICT I

Sandy Beach Park

DISTRICT II

Halawa District Park

DISTRICT III

Crestview Neighborhood Park

Ewa Beach Community Park

Neal S. Blaisdell Park

Waipahu Recreation Center

Oneula Beach Park

DISTRICT IV

Kawainui Regional Park

Mokuleia Beach Park

LITTERING

ROH 13-14.3 Amended Rules and Regulations Governing Picnic Activities at City Parks

(a) Section 3. General Picnic Rules.

(14) Picnickers must keep their area clean and deposit all rubbish in the containers provided.

SHOPPING CARTS

ROH Chapter 10 Sec. 10-1.2 Park rules and regulations.

(a) Within the limits of any public park, it is unlawful for any person to:

(15) Utilize, place, occupy, leave, or in any other manner situate a shopping cart.

Segways, Mopeds, skateboards, bicycles,

ROH 1978 Section 13-14.3, as amended, the Director of Parks and Recreation of the City and County of Honolulu hereby adopts the following Rules and Regulations Governing Parking in City and County of Honolulu Park Properties.

B. Objectives

1. To protect City park properties by providing parking control.

2. To promote the safe enjoyment of public parks by the public by providing guidelines for use and reservation of parking facilities.

PART II. SPECIFIC PROVISIONS

E. Except by permit, ***no vehicle shall be allowed to drive or park in any public park areas not specifically designed to accommodate motor vehicles***, except that emergency, police enforcement and City and County light utility vehicles shall be excluded from this restriction.

F. ***No vehicle shall be driven or parked on any public beach*** with the exception of areas specifically designed to accommodate motor vehicles such as paved roads for boat launching and other areas specifically intended for parking of vehicles with boat trailers.

G. ***Any vehicle violating Part II shall be subject to citation by the police***

SMOKING

ROH Chapter 41 Section 21

Sec. 41-21.2 Prohibition of smoking in certain places.

Except as otherwise provided herein, smoking shall be prohibited in the following places within the City and County of Honolulu:

(m) ***All public parks, recreation areas and facilities under the maintenance of the department of parks and recreation ...***

TREE CLIMBING

ROH Chapter 10 Sec. 10-1.2 Park rules and regulations.

(a) Within the limits of any public park, it is unlawful for any person to:

(2) Climb onto any tree, except those designated for climbing, or to climb onto any wall, fence, shelter, building, statue, monument or other structure, excluding play apparatus;

PUBLIC BEACHES Sec. 10-1.5

(a) ***No person shall operate, park, or store or otherwise exert control over any unauthorized motor vehicle on any public beach*** with the exception of areas specifically designed to accommodate motor vehicles such as paved roads for boat launchings.

(b) For purposes of this section, the following definitions shall apply:
"Motor vehicle" means and includes automobiles, trucks, dune buggies, motorcycles, mopeds, motor scooters or any other vehicles which are mechanically propelled.

"Public beach" means and includes all beach areas owned or controlled by city, State of Hawaii or United States of America seaward of the highest wash of the waves as evidenced by the line of vegetation.

"Unauthorized motor vehicle" means and includes all motor vehicles except vehicles of the United States Government, the State of Hawaii, the City and County of Honolulu, or contractors thereof, engaged in the care or maintenance of the beach area; any vehicles operated by water safety officers and other emergency and law enforcement vehicles, while carrying out their duties; and any vehicle with a valid permit issued by the department of parks and recreation for the purposes specified upon said permit.

(Sec. 13-14.5, R.O. 1978 (1983 Ed.))

Chapter 91, Hawaii Revised Statutes (HRS), Article 14, Chapter 13, Revised Ordinances of Honolulu 1978 (ROH), and every other enabling power

AMENDED RULES AND REGULATIONS GOVERNING RECREATIONAL STOPS BY COMMERCIAL TOUR COMPANIES IN CITY PARKS

PART X

Section 57. Permits for Recreational Stops.

- (a) Recreational stops shall mean the use of City parks by commercial tour companies for activities extending beyond 15 minutes but not exceeding 90 minutes. Such activities may include but shall not be limited to, sightseeing, spectating, picture taking, beach combing, swimming and the eating of prepared picnic lunches.*
- (b) Stops by tour buses and tour vans which are allowable without a permit are those stops which do not exceed 15 minutes in duration.*
- (c) Commercial tour companies shall secure an annual or monthly permit for each vehicle they use for recreational stops at City park
- (d) Permits shall be displayed in plain view on the dashboard of the vehicle while it is on City parks property and shall be presented, upon request, to any Department representative or police officer.*

Section 59. General Conditions.

- (c) No more than three commercial tour vehicles making recreational tours may be parked in any City park at any time.*
- (d) There shall be no cooking or preparation of food on City parks property.
- (e) Buffet or serving lines shall not be permitted.
- (f) The use of any catering service on City parks property is prohibited.
- (g) Prepared lunches which do not require buffet or serving lines may be brought in by the tour group.
- (h) There shall be no reserving of picnic sites and tables.

- (i) There shall be no advertising, soliciting or selling on City parks property.
 - (j) There shall be no distribution of food or refreshments to other park users without approval by the Director.
 - (k) Litter generated by the commercial tour group shall be picked up and placed in trash receptacles.
- (l) All commercial tour vehicles and drivers shall be licensed under Public Utilities Commission rules and regulations.

Department Policy

485 REQUESTING POLICE ASSISTANCE

Revised 11/87

A. For emergencies

1. Call for police assistance. Dial 911 and ask for the Police Department.
2. Give the police dispatcher;
 - a . your name and position in the Department,
 - b . your location and phone number, and
 - c . details of the emergency.
3. Obtain name of dispatcher if request if refused.
4. Notify immediate supervisor of the emergency as soon as practicable.

B. For non-emergencies

- 1 . Call Police Department, telephone 943-3111, and ' request police assistance.
- 2 . Give the police dispatcher information as in paragraph A.2. above.
- 3 . Obtain name of dispatcher if request is refused.
- 4 . For violations of park ordinance, rules and regulations ask dispatcher for park police assistance if call is made between;
 - a . 7:45 a.m. to 4:30 p.m., Monday through Friday, and
 - b . 9:15 a.m. to 6 p.m. on Saturday, Sunday, and holidays.

Park police officers will be dispatched if they are patrolling in the vicinity. Otherwise, regular beat police officers will be assigned.

. Notify immediate supervisor of the incident.

C. To avoid confusion on reporting incidents, staff should write down the important details of the situation such as;

1. time,
2. location,
3. names of people involved,

4. witnesses,
5. name of responding police officer, and
6. other details that may be important.

D. If Police Department dispatchers or officers do not provide the assistance requested, inform the Parks Enforcement and Concessions Officer, Management Services, telephone 523-4594. Provide the name of the dispatcher and other pertinent information required for a follow-up investigation.

**472 REPORTING ACCIDENTS INVOLVING PARTICIPANTS OF RECREATION PROGRAMS OR PARK USERS
OCCURRING ON PARKS AND RECREATION PROPERTY**

Rev 03/06

- A. Accident report forms shall be completed for all accidents involving participants of recreation programs and other park users occurring on any department property.
- B. All such accidents must be reported to division heads.

II. PROCEDURES

- A. Report the accidents to section foreman or area recreation director as soon as possible.
- B. Section foreman or area recreation director shall complete three copies of the Accident Report Form.
 - 1. Submit original copy to your division head.
 - 2. Forward one copy to Executive Services. Executive Services to forward copy to the department of Budget and Fiscal Services, Risk Manager.
 - 3. Keep one copy in the area (district/complex) file.
 - 1. Refer to records in responding to inquiries by Corporation Counsel in its investigations of claims.

471 REPORTING OF MAJOR ACCIDENTS OR INCIDENTS

Major accidents will be reported immediately.

II. GENERAL

A major accident is defined as one which results in:

- A. Loss of life.
- B. Injury to three or more persons requiring hospitalization.
- C. Property damage in excess of \$25,000.

III. PROCEDURES

NOTE: For telephone numbers of the following individuals, see EMERGENCY TELEPHONE NUMBERS attached to DPR Disaster Response Workers, Subject No. 481 of this manual.

A. Employee.

1. With all known circumstances of the accident (i.e., names, circumstances, time of accident, location of accident, number of fatalities and/or injuries, extent of injuries, and description of property damage), immediately notify the Department Safety Specialist. If the Safety Specialist cannot be reached, contact the Director, Deputy Director, or Departmental Staff Executive Assistant, in that order.
2. Notify immediate Supervisor and District Manager or Division Head.
3. Do not make any statements. Refer all inquiries by newspaper, radio, or television reporters to the Director, Deputy Director, or Departmental Staff Executive Assistant.

415 ASSAULTS ON DEPARTMENT EMPLOYEES

Policy: Department employees who are assaulted while on duty shall be assisted in bringing appropriate charges against the person or persons accused of the assault.

Responsibilities:

A. Victim of assault

1. Avoid any further arguments or confrontations.
2. Call the police as soon as possible.
3. Inform immediate supervisor as soon as possible; if not available, contact higher level supervisor.
4. Obtain names, addresses, and phone numbers of witnesses and other persons involved in the incident.
5. Provide investigating officer-all requested information.
6. Obtain from the investigating officer his name, badge number, and report number of the investigation.

Keep supervisor apprised of all continuing dispositions of the case.

B. Supervisor

1. Inform Division Head of incident as soon as possible. (Division Head to notify Director.)
2. Go to the scene of the incident, as necessary, to assist victim. If needed, call emergency health unit or take victim to hospital or doctor's office as appropriate.
3. Notify spouse or other designated person of emergency should the situation warrant such notification.
4. **Verify that a report of Industrial Injury/Illness Civil Service Form CSWC-1 Rev.5-81 has been filed.**

405 DEATH OF DEPARTMENT EMPLOYEES

Policy; The Department shall provide all reasonable assistance to the spouse and/or other survivors of deceased Department employees.

I. PROCEDURES AND RESPONSIBILITIES

- A. Any employee, upon learning the death of another Department employee, shall inform the deceased employee's Division Head as soon as possible.
- B. Division Head of deceased employee.
 - 1. Employee's death occurring on duty.
 - a. Notify the Director and Personnel Services as soon as possible.
 - b. Assist in filing a Report of Industrial Injury/Illness.
 - 2. Employee's death occurring off duty.
 - a. Notify the Director and Personnel Services as soon as possible.

Section 9: DATA COLLECTION RATIONALE AND INSTRUCTIONS

Surveying and fact-finding are crucial aspects to the project and will require Park Rangers to be as flexible as possible when it comes to operations and duties. To make this possible, field work will be conducted in phases aimed at supplementing project objectives and providing insight into existing issues that may hinder current enforcement (and prosecution) efforts. Per the Revised Ordinances of Honolulu Chapter 10, the role of enforcement is placed on the Honolulu Police Department for all violations of park rules and regulations.

The initial phases for this project will consist of three (3) phases, Observation, Education, and Inter-Agency Coordination. The first phase will serve as an investigative means of tracking (unauthorized) commercial activities with the aim of creating and establishing a baseline understanding of these issues. There will be two rounds within this phase where the park rangers will first collect data at all improved and unimproved shoreline park locations under DPR's jurisdiction. Once all locations have been covered, locations will be scheduled based on volume of commercial activities observed to allow for focus on locations that are readily rife with these issues. Intervention will be minimal during this phase with the exception of more problematic areas—educational intervention will be practiced in order to ease into the next phase.

The second phase is focused on providing education on park rules and regulations. Education will be actively provided by the park rangers via intervention and educational materials when addressing violations of park rules (or otherwise problematic behaviors in the parks). This facet will be measured in addition to previous measures to see the effects of education as a means of deterring park violations (primarily unauthorized commercial activities). This will provide insight into the role and efficacy of education as a deterrent to park violations which will help guide the direction in developing an enforcement structure within DPR.

In the event that education alone is not an effective deterrent, the third phase will implement an additional layer involving inter-agency coordination. This phase will be a continuation of the efforts and operations in the previous phases (data collection and education) but will also measure the efficacy and efficiency of working with other relevant City and State agencies.

Section 10: DATA COLLECTION GUIDELINES

Field Work Phases Summary

1. Phase 1: Observation –
 - a. Investigative means of tracking (unauthorized) commercial activities
 - b. Data collection (using SurveyMonkey form) to create a baseline
 - c. Intervention is minimal
 - i. May be limited to more problematic areas
 - ii. Intervention is practiced to move into Phase 2
 - d. Consists of two rounds (see *Additional Information for Phase One*)
2. Phase 2: Education –
 - a. Continues data collection function from previous phase
 - b. Measuring the role and efficacy of education as a deterrent to park violations
 - c. Intervention applied consistently to all locations identified
3. Phase 3: Inter-Agency Coordination –
 - a. Continuation of data collection processes
 - b. Added layer of involvement of relevant agencies if education alone is not effective
 - c. Measuring the efficacy/efficiency of working with other agencies

Additional Information for Phase One

Round 1 – Covering all improved and unimproved shoreline parks

- Goal:
 - Identify higher priority locations with an abundance of commercial activity.
- Method:
 - Cover all scheduled parks for each day for at least half an hour to an hour each—some may take more or less time.

Round 2 – Targeted, in-depth collection on parks based on findings from Round 1

- Goal:
 - Collect data on identified parks to establish baseline data on commercial activity in those locations.
- Method:
 - Follow previous method but scheduling park locations to visit will be weighed based on data collected (i.e., determining locations that may be visited more than others, daily, weekly, etc.)
- Method will be updated based on Round 1's results.

Data Collection Form

The following lists what will be measured through data collection efforts. This form should be largely static to ensure consistency in the type of information collected so that such information can be easily compared at any point in time.

This form is digitized.

- 1. Name**
- 2. District**
- 3. Location**
- 4. Had Activity?**
- 5. Time of Incident**
- 6. Type of Commercial Activity**
- 7. Company Name (include PUC or vehicle description if applicable)**
- 8. Advertising on Park Property**
- 9. Cash/Monetary Exchange**
- 10. Recreational Stop (monitoring 15-minute grace period violations)**
- 11. Customer Location**
- 12. Duration of the Rec. Stop**
- 13. Intervention**
- 14. Educational Materials**
- 15. Behavior after Intervention**
- 16. Ranking Feelings of Safety**
- 17. Result of the Intervention**
- 18. Other notes**

Section 11: GUIDELINES FOR APPROACHING PROBLEMATIC BEHAVIOR

Education is an important facet in this project so being able to handle interactions with individuals in the parks will be crucial. Regardless of the conditions prompting an interaction, all interactions can be handled by keeping few basic principles in mind. Let's review what to do when deciding to approach someone about problematic behavior.

Before Approaching

- Be prepared –
 - Have a pen/paper or phone ready.
 - Know the basic facts regarding the behavior you are confronting.
 - Have an immediate goal.
- Your demeanor –
 - Check your posture.
 - Watch your tone.
 - Remain calm.

Guidelines for Approaching

- Remove any distractions and ask for their attention.
- Identify yourself by stating your name, department, and title.
- Be clear when explaining why you are addressing the situation.
- Advise them of any rules & regulations that have been violated.
- Be honest and direct. Do not over explain or ramble.
- Be polite but assertive.
- Keep the conversation focused on the situation at hand.
- Listen to what they have to say.
- Let them know you're documenting the situation (or taking notes).
- Ask those not involved to leave.
- See if there are any questions before leaving.
- Remember that you are confronting the issue, not the person.
- Don't apologize for doing your job.

Tips and Tricks

- Present options
- Use reflective communication
- Make any questions short, clear, and to the point

Things that could happen

- If you feel that your safety is in immediate danger, remove yourself from the situation immediately and call HPD.
- Avoid getting angry and worked up. Maintain professionalism and composure at all times. The person may try to point out another person's behavior or even your own in defense of them being able to do the same thing. "I will follow up on that, but right now I need to address the issues at hand."
- Focus on the person's positive points as well as the negative behaviors.
- Avoid comments that make the person feel inferior.
- Realize and convey that the interaction is just an initial contact point for educational purposes.

Post-Interaction

- Always be willing to discuss the interaction with your supervisor for support, resources, and guidance.

Best PR Practices

- Best PRs know the rules and regulations, and ask when one is unclear.
- Are consistent when approaching situations.
- Call for back up when needed.
- Don't take rude behavior or negative attitudes personally.
- Don't disrespect or threaten anyone you encounter.

General Instructions

- Approach with an introduction:

Hi, my name is _____. I'm a Park Ranger with the Department of Parks and Recreation working on behalf of the Park Ranger Assessment Project.

- Briefly explain the project (just include key points from the information provided below):

Our department recently launched this project to assess the possibility of park rangers in the City parks. The project is primarily focused on unauthorized commercial activity in City parks which complements DPR's goal of better managing commercial activity in the parks.

- Provide education:
 - Ask if they have a permit.
 - Inform them that they are required to have a permit on hand and present it to officials when asked—per park rules and permit conditions.
 - Ask for business name (if not readily available) to check.
 - If they don't have a permit
 - Explain the park rules relevant to their infraction/violation
 - Provide an educational handout
 - Move on

Section 12: DE-ESCALATION GUIDE

De-escalation is a technique used to reduce the intensity of a conflict or potential violent situation. This requires patience, empathy, and a willingness to listen and understand the other person's perspective. By following these guidelines, you can help diffuse tense situations and prevent them from escalating into violence.

1. Stay Calm:

- a. It is important to remain calm and composed, regardless of how tense the situation may become. Speak in a calm and steady tone to help diffuse the situation.

2. Listen:

- a. Listen actively and attentively to what the other person is saying. Allow them to express their feelings and concerns without interruption or judgment.

3. Acknowledge Feelings:

- a. Acknowledge the other person's feelings, even if you don't agree with them. Use empathy to understand their perspective.

4. Show respect:

- a. Show respect for the other person's dignity, opinions, and boundaries. Avoid name-calling, insults, or other disrespectful behaviors.

5. Be Patient:

- a. De-escalation can take time, so be patient and persistent. Avoid rushing the process or trying to force a resolution.

6. Offer Choices:

- a. Offer the other person choices or options, if possible. This can help them feel more in control of the situation and reduce their level of frustration.

7. Use Non-Verbal Communication:

- a. Use non-verbal communication such as nodding, maintaining eye contact, and using open body language to convey empathy and understanding.

8. Avoid Triggering Words:

- a. Avoid using words or phrases that could trigger the other person's anger or aggression. Instead, use neutral or positive language.

9. Seek Assistance and/or Walk Away:

- a. If the situation is beyond your ability to handle or you are concerned for your safety, seek assistance from a supervisor or law enforcement and/or simply walk away from the situation.

Section 13: TRAINING SCHEDULE (Samples)

WEEK 1

Day 1: 5/24/23 (WEDNESDAY – Attending New Employee Orientation)				
Time	Location	Topic	Person	Materials
8:00 am – 11:00 am	Kapolei Hale	<ul style="list-style-type: none"> DHR New Employee Orientation <ul style="list-style-type: none"> Benefits Processing Session 	DHR/HR	Provided by DHR/HR
11:00 am – 1:00 pm	-	<ul style="list-style-type: none"> Lunch / Commuting to Makiki 	-	-
12:00 pm – 4:30 pm	Makiki	<ul style="list-style-type: none"> Introductions/Ice-breakers Misc. Questions <ul style="list-style-type: none"> Training Schedule 	Rangers Manager	Print-out: Training Schedule
Day 2: 5/25/23 (THURSDAY)				
Time	Location	Topic	Person	Materials
7:45 am – 8:15 am	Makiki	<ul style="list-style-type: none"> Review training schedule 	Rangers Manager	Binders
8:15 am – 10:15 am	Makiki	<ul style="list-style-type: none"> Overview of DPR <ul style="list-style-type: none"> General Department Information Maps + Districts People to know in the Department Project Overview <ul style="list-style-type: none"> Intent and objectives Progress 	Rangers Manager	PPT
10:15 am – 11:00 am	-	<ul style="list-style-type: none"> Commuting to Kapolei 	Rangers Manager	

11:00 am – 12:30 pm	Kapolei Hale	<ul style="list-style-type: none"> Rules & Regulations <ul style="list-style-type: none"> Park Specific Permit Specific Bill 19 (2023) – Island-wide Commercial Activities Bill <ul style="list-style-type: none"> City Council Legislative Process 	Dori	PPT Print-outs (binders)
12:30 pm – 1:15 pm	Kapolei Hale	<ul style="list-style-type: none"> Lunch Break 	-	-
1:15 pm – 4:00 pm	Kapolei Hale	<ul style="list-style-type: none"> Park Ranger Position <ul style="list-style-type: none"> Scheduling Expectations Misc. 	Rangers Manager	PPT Print-outs (binders)
4:00 pm – 4:30 pm	Kapolei Hale	<ul style="list-style-type: none"> Wrap up Questions 	Rangers Manager	-
Day 3: 5/26/23 (FRIDAY)				
Time	Location	Topic	Person	Materials
7:45 am – 8:30 am	TBD	<ul style="list-style-type: none"> Daily Operations <ul style="list-style-type: none"> Tasks Check-in 	Rangers Manager	Print-outs
8:30 am – 10:30 am	TBD	<ul style="list-style-type: none"> Data Collection <ul style="list-style-type: none"> Phases Forms Questions 	Rangers Manager	Print-outs SurveyMonkey
10:30 am – 11:15 am	TBD	<ul style="list-style-type: none"> Target Locations <ul style="list-style-type: none"> Rationale Maps Park Assignments 		PPT Print-outs
11:15 am – 12:00 pm	-	<ul style="list-style-type: none"> Lunch 	-	-
12:00 pm – 2:00 pm	TBD	<ul style="list-style-type: none"> Team Building Park assignments Assign mapping/creating routes 	Rangers Manager	Printouts

2:00 pm – 4:00 pm	TBD	<ul style="list-style-type: none"> Identifying commercial activities Clarifying aspects of ROH Ch. 10 	Rangers Manager	Binders/printouts
4:00 pm – 4:30 pm	TBD	<ul style="list-style-type: none"> Wrap up Questions 	Rangers Manager	-

WEEK 2

Day 4: 5/29/23 (MONDAY)				
Time	Location	Topic	Person	Materials
-	-	<ul style="list-style-type: none"> Memorial Day (HOLIDAY) 	-	-
Day 5: 5/30/23 (TUESDAY)				
Time	Location	Topic	Person	Materials
7:45 am – 8:00 am	Makiki	<ul style="list-style-type: none"> Meet at Makiki 	-	-
8:00 am – 3:30 pm	Parks	<ul style="list-style-type: none"> Field Trip <ul style="list-style-type: none"> West Side Familiarization with parks and issues & what to look for Lunch Break 	Rangers Manager	City Vehicle Binders
3:30 pm – 4:30 pm	Makiki	<ul style="list-style-type: none"> Debrief + Questions 	Rangers Manager	-
Day 6: 5/31/23 (WEDNESDAY)				
Time	Location	Topic	Person	Materials
7:45 am – 8:00 am	Makiki	<ul style="list-style-type: none"> Meet at Makiki 	-	-
8:00 am – 3:30 pm	Parks	<ul style="list-style-type: none"> Field Trip <ul style="list-style-type: none"> North Shore and upper east side Familiarization with parks and issues What to look for Lunch Break 	Rangers Manager	City Vehicle Binders
3:30 pm – 4:30 pm	Makiki	<ul style="list-style-type: none"> Debrief + Questions 	Rangers Manager	-
Day 7: 6/1/23 (THURSDAY)				
Time	Location	Topic	Person	Materials
7:45 am – 4:30 pm	FMB	<ul style="list-style-type: none"> Classroom day Reviewing Park rules Discussing pre-mapped assignments for preliminary data collection in the field 	Rangers Manager	Binders Computers
Day 8: 6/2/23 (FRIDAY) (Schedule TBD)				
Time	Location	Topic	Person	Materials

7:45 am – 8:00 am	Makiki	<ul style="list-style-type: none"> Meet at Makiki 	Rangers Manager	-
8:00 am – 3:30 pm	Parks	<ul style="list-style-type: none"> Visiting pre-mapped route for park visits Piloting data collection form 	Rangers Manager	Binders Online Data Forms Personal Vehicle
3:30 pm – 4:30 pm	FMB	<ul style="list-style-type: none"> Debrief + Questions 	Rangers Manager	-

WEEK 3

Day 9: 6/5/23 (MONDAY)				
Time	Location	Topic	Person	Materials
7:45 am – 8:00 am	Makiki	<ul style="list-style-type: none"> Arrive at Makiki Review assignments for the day 	Rangers	Binders Online Data Forms
8:00 am – 3:30 pm	Parks	<ul style="list-style-type: none"> Field Work - Data Collection 	Rangers	Binders Online Data Forms
3:30 pm – 4:30 pm	Makiki	<ul style="list-style-type: none"> Return to Makiki Work on EOD Report Debrief 	Rangers	-
Day 10: 6/6/23 (TUESDAY)				
Time	Location	Topic	Person	Materials
7:45 am – 8:00 am	Makiki	<ul style="list-style-type: none"> Arrive at Makiki Review assignments for the day 	Rangers	Binders Online Data Forms
8:00 am – 3:30 pm	Parks	<ul style="list-style-type: none"> Field Work - Data Collection 	Rangers	Binders Online Data Forms
3:30 pm – 4:30 pm	Makiki	<ul style="list-style-type: none"> Return to Makiki Work on EOD Report Debrief 	Rangers	-
Day 11: 6/7/23 (WEDNESDAY)				
Time	Location	Topic	Person	Materials

7:45 am – 8:00 am	Makiki	<ul style="list-style-type: none"> • Arrive at Makiki • Review assignments for the day 	Rangers	Binders Online Data Forms
8:00 am – 3:30 pm	Parks	<ul style="list-style-type: none"> • Field Work - Data Collection 	Rangers	Binders Online Data Forms
3:30 pm – 4:30 pm	Makiki	<ul style="list-style-type: none"> • Return to Makiki • Work on EOD Report • Debrief 	Rangers	-
Day 12: 6/8/23 (THURSDAY)				
Time	Location	Topic	Person	Materials
7:45 am – 8:00 am	Makiki	<ul style="list-style-type: none"> • Arrive at Makiki • Review assignments for the day 	Rangers	Binders Online Data Forms
8:00 am – 3:30 pm	Parks	<ul style="list-style-type: none"> • Field Work - Data Collection 	Rangers	Binders Online Data Forms
3:30 pm – 4:30 pm	Makiki	<ul style="list-style-type: none"> • Return to Makiki • Work on EOD Report • Debrief 	Rangers	-
Day 13: 6/9/23 (FRIDAY)				
Time	Location	Topic	Person	Materials
7:45 am – 8:00 am	FMB	<ul style="list-style-type: none"> • Arrive at FMB • Review assignments for the day 	Rangers	-
8:00 am – 2:00 pm	Parks	<ul style="list-style-type: none"> • Field Visit with State PUC + City DMV • Take notes and pictures for data collection 	Rangers Manager	-
2:00 pm – 2:30 pm	-	<ul style="list-style-type: none"> • Return to Makiki 	Rangers Manager	-
2:00 pm – 4:30 pm	Makiki	<ul style="list-style-type: none"> • Debrief field visit • Discussion on data collection efforts (to make adjustments to forms and processes) 	Rangers Manager	-

Exhibit B

January 2024 Ranger Section Schedule

Sections*

1. Ala Moana to Hunananiho
2. Kailua to La'ielohelohe
3. Waialae'e to Mokule'ia
4. One'ula to Kea'au

Starting Date	Ranger 1	Ranger 2	Ranger 3	Ranger 4
7th	3	1	4	2
14th	2	3	1	4
21st	4	2	3	1
29th	1	4	2	3

Map



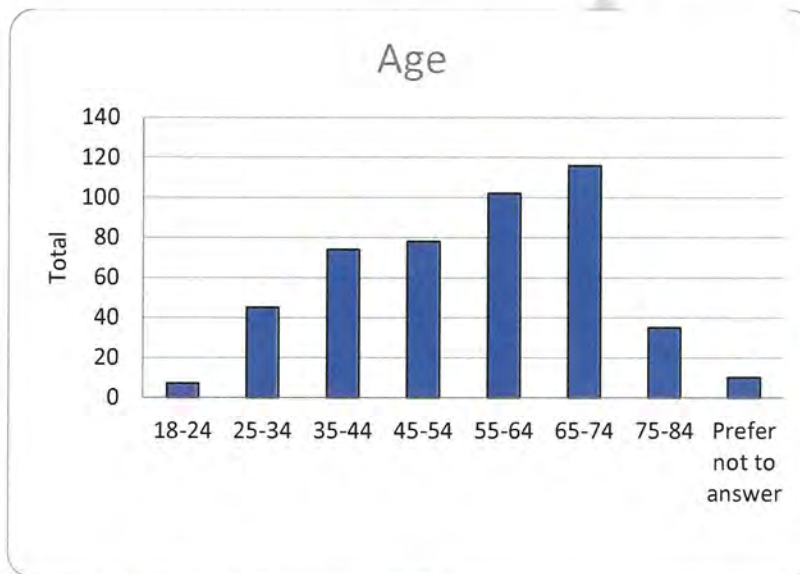
*The following section schedule is based on a staff of four (4) going out individually. At minimum, 15 Rangers would be necessary to establish a presence if operating 7 days a week and covering hot spot locations. This would allow for at least 10-11 Rangers per day for the entire island. Accounting for other conditions (vacancies, vacations/sick leave), there could be 8-9 Rangers out while achieving 7-day coverage. Ideally, the Rangers should be sent in pairs but this level of staff could enable full coverage with Rangers going out individually.

Exhibit C

Community Survey Results

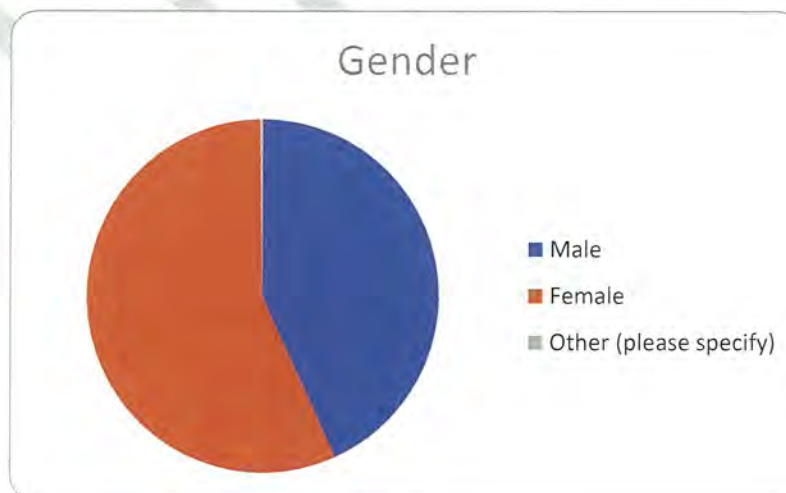
1. What is your age? (Select the age range that your age falls in.)

	18-24	25-34	35-44	45-54	55-64	65-74	75-84
Total	7	45	74	78	102	116	35



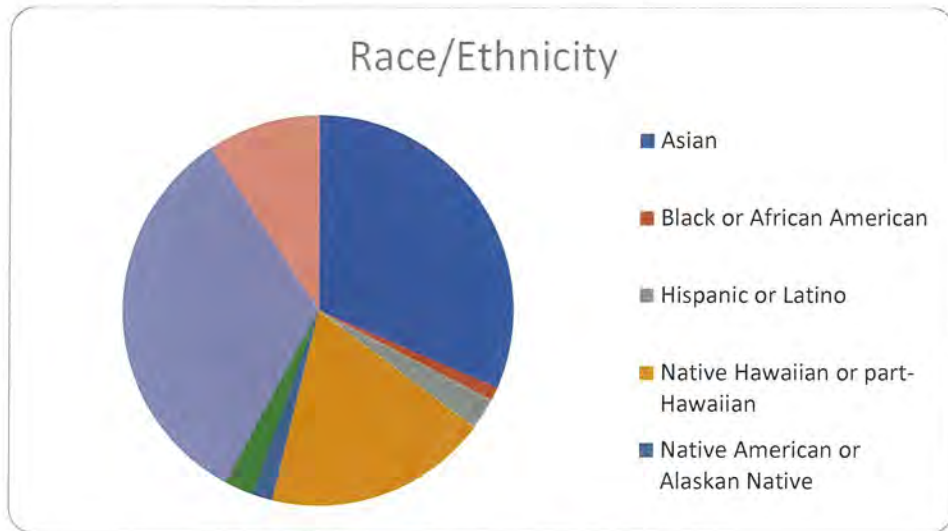
2. What is your gender? (Select only one.)

Gender	Male	Female	Other (please specify)
Total	201	263	1



3. Which race/ethnicity best describes you? (Select all that apply.)

Race / Ethnicity	Asian	Black or African American	Hispanic or Latino	Native Hawaiian or part-Hawaiian	Native American or Alaskan Native	Pacific Islander	White	Prefer not to answer
Total	168	6	14	99	9	13	175	50



4. How often do you visit the City parks? (Select only one.)

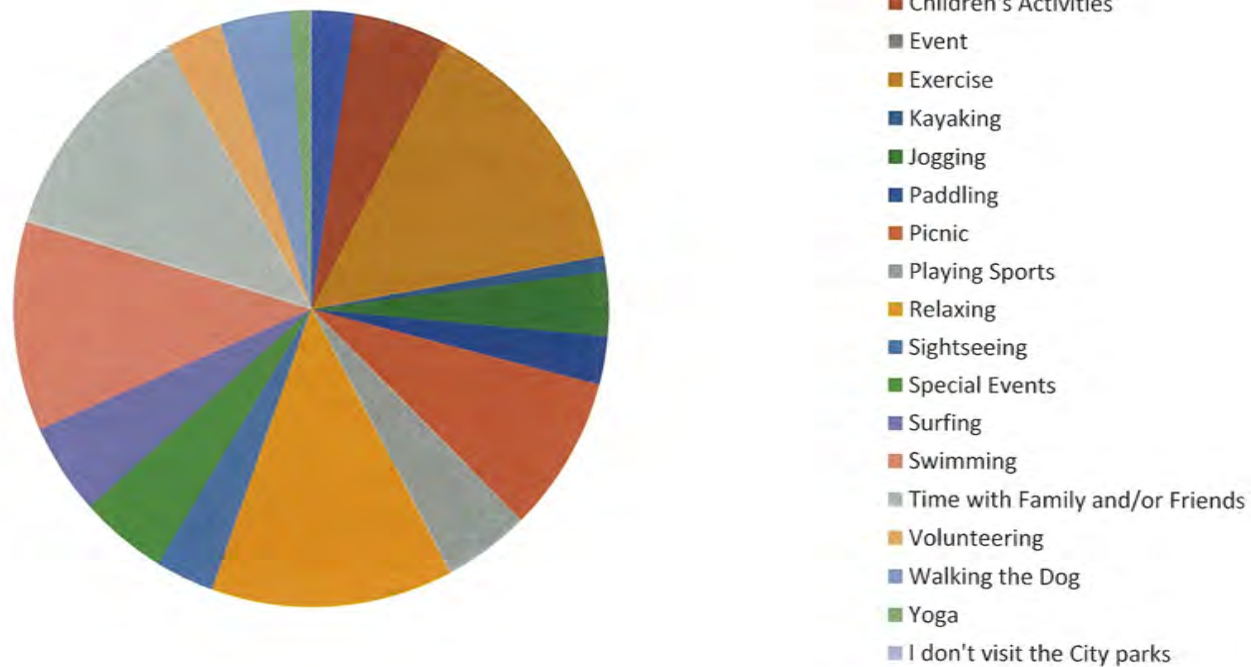
	Daily	Weekly	Monthly	Occasionally
Total	140	216	56	52



5. Why do you visit the City beaches/parks? (Select all that apply.)

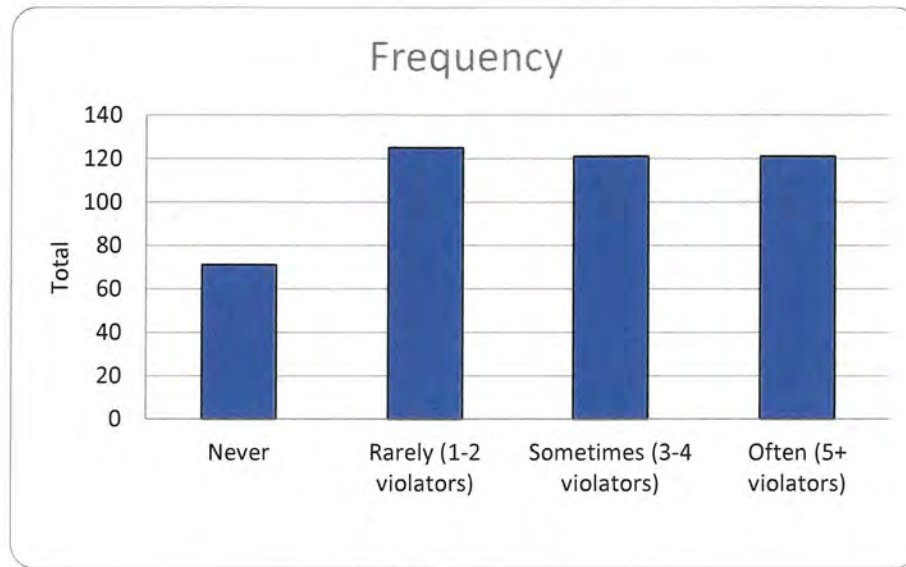
	Biking	Children's Activities	Event	Exercise	Kayaking	Jogging	Paddling	Picnic	Playing Sports	Relaxing
Total	51	112	0	320	19	77	58	186	103	288
	Sightseeing	Special Events	Surfing	Swimming	Time with Family and/or Friends	Volunteering	Walking the Dog	Yoga	I don't visit the City parks	
Total	70	104	108	250	270	66	83	24	2	

Activities



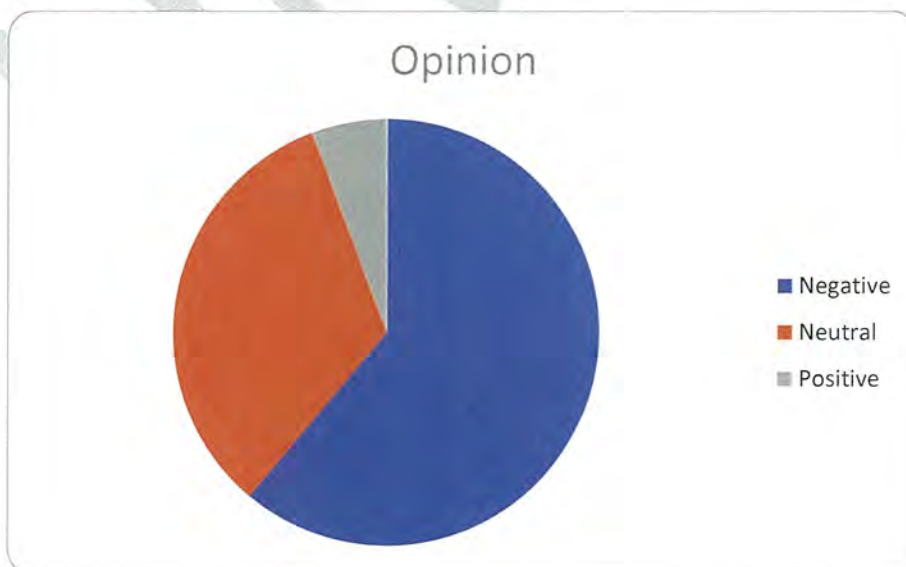
6. How often do you see commercial activities in City beaches/parks? (Select only one.)

	Never	Rarely (1-2 violators)	Sometimes (3-4 violators)	Often (5+ violators)
Total	71	125	121	121



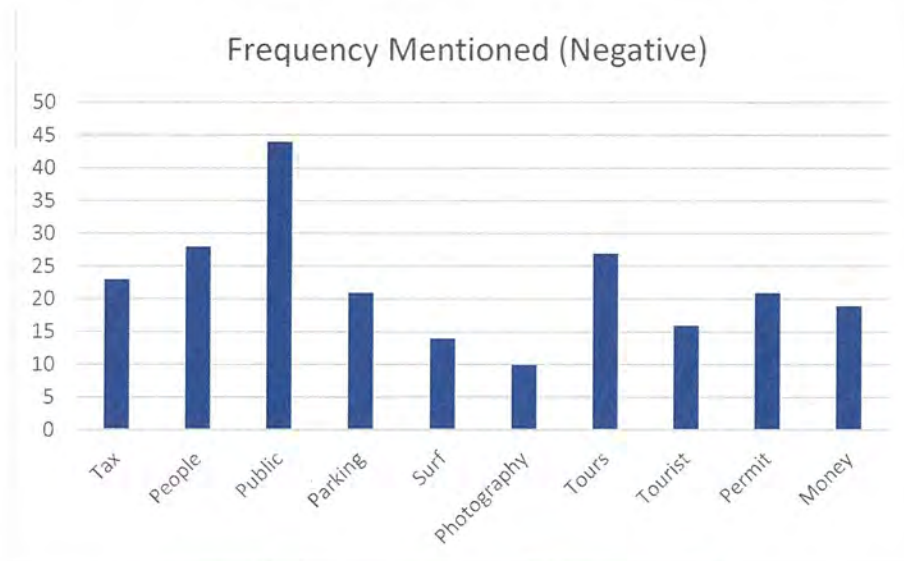
7. What is your opinion on unauthorized commercial activities in the City beaches/parks? (Select only one.)

	Negative	Neutral	Positive
Total	267	145	25

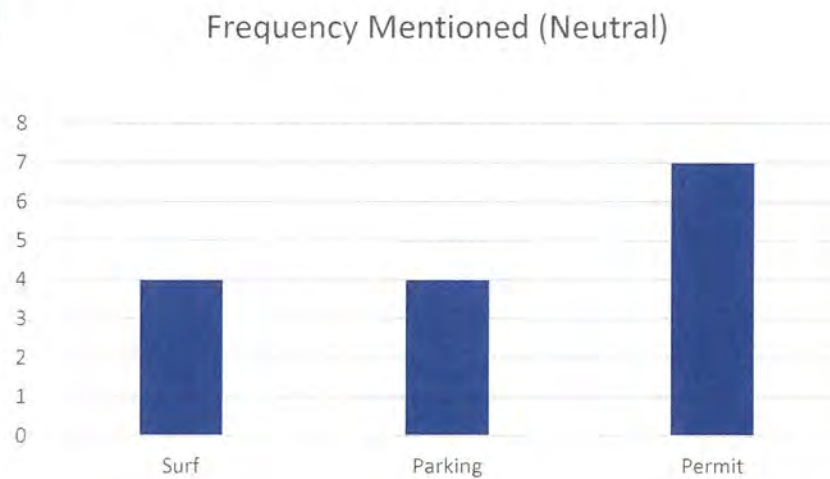


8. Please elaborate on your response above.

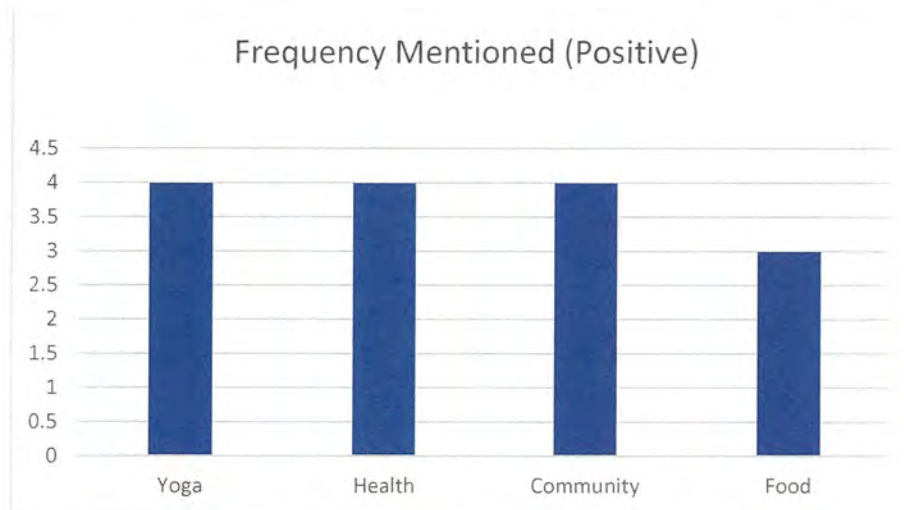
Negative										
	Tax	People	Public	Parking	Surf	Photography	Tours	Tourist	Permit	Money
Mentioned	23	28	44	21	14	10	27	16	21	19



Neutral			
	Surf	Parking	Permit
Mentioned	4	4	7

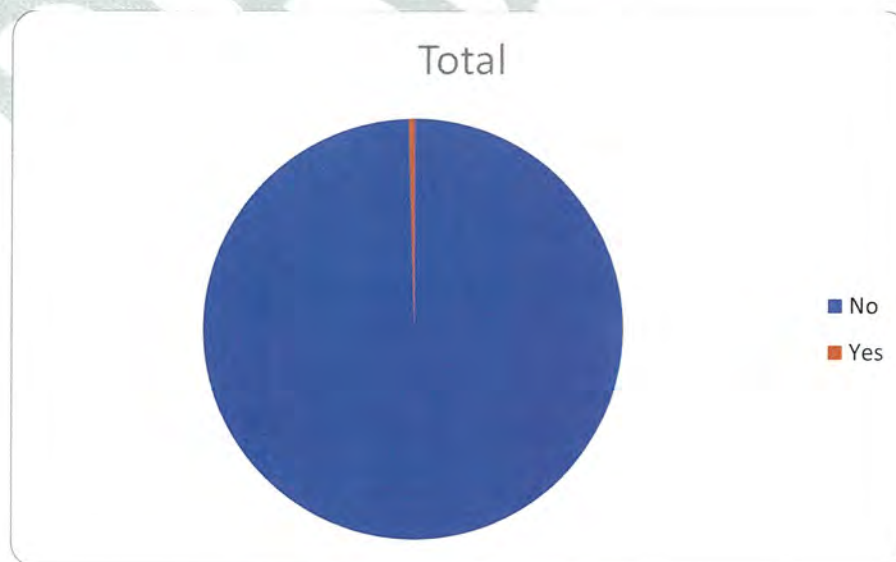


Positive				
	Yoga	Health	Community	Food
Mentioned	4	4	4	3



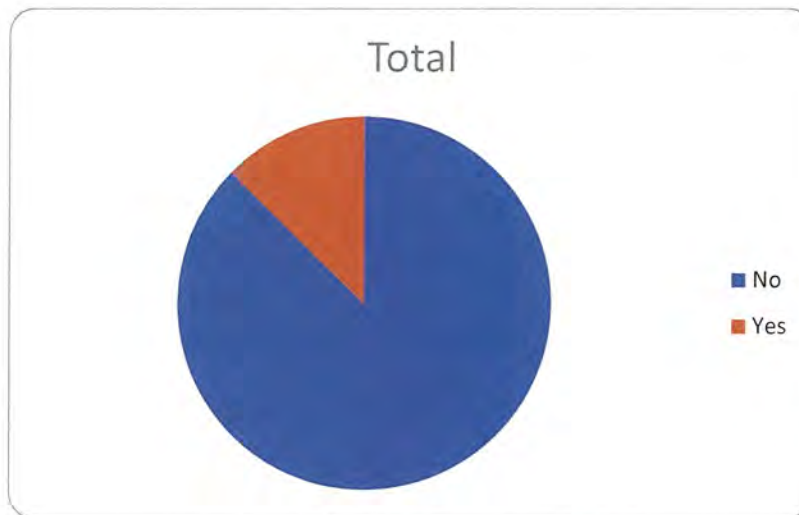
9. Do you own or work for a commercial activity that operates in the City beaches/parks? (Select only one.)

	No	Yes
Total	441	2



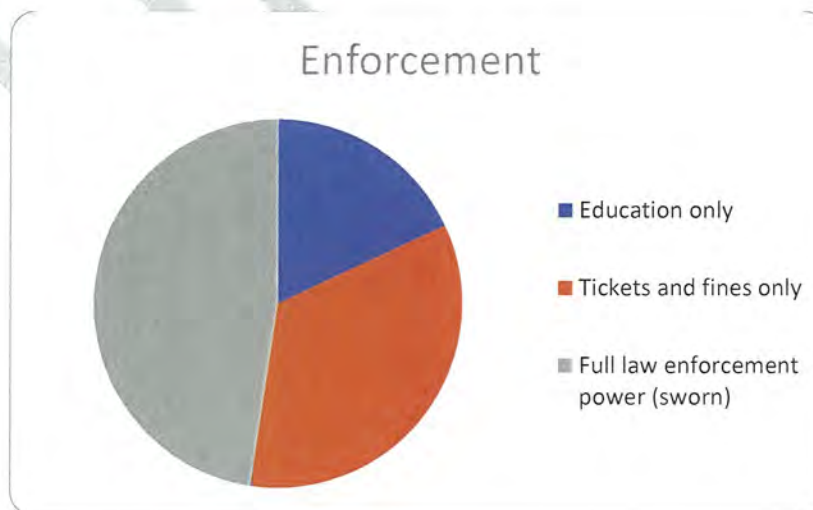
10. Do you know someone who owns or works for a commercial activity that operates in the City beaches/parks? (Select only one.)

	No	Yes
Total	386	56



11. What type of enforcement would you be comfortable giving Park Rangers in the City parks? (Select only one.)

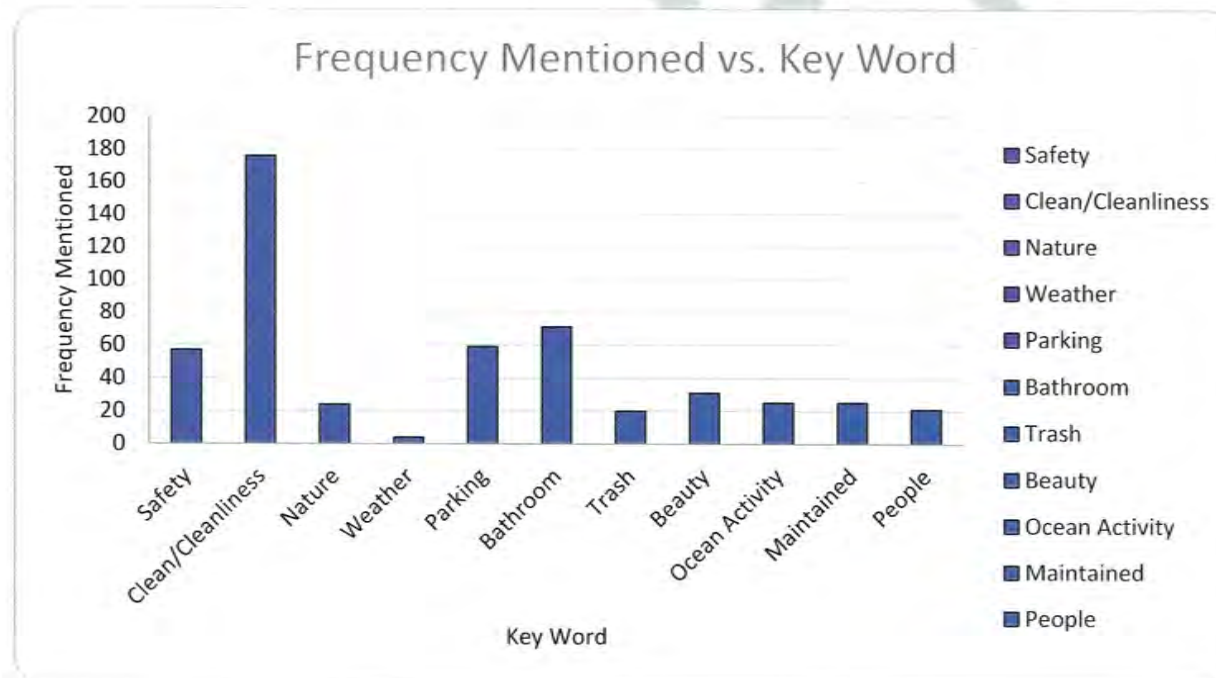
	Education only	Tickets and fines only	Full law enforcement power (sworn)
Total	80	152	211



12. What is the most significant item that contributes to your enjoyment of the parks? Please include the most relevant issues.

Key Word	Trash	Beauty	Ocean Activity	Maintained	People
Frequency Mentioned	20	31	25	25	21

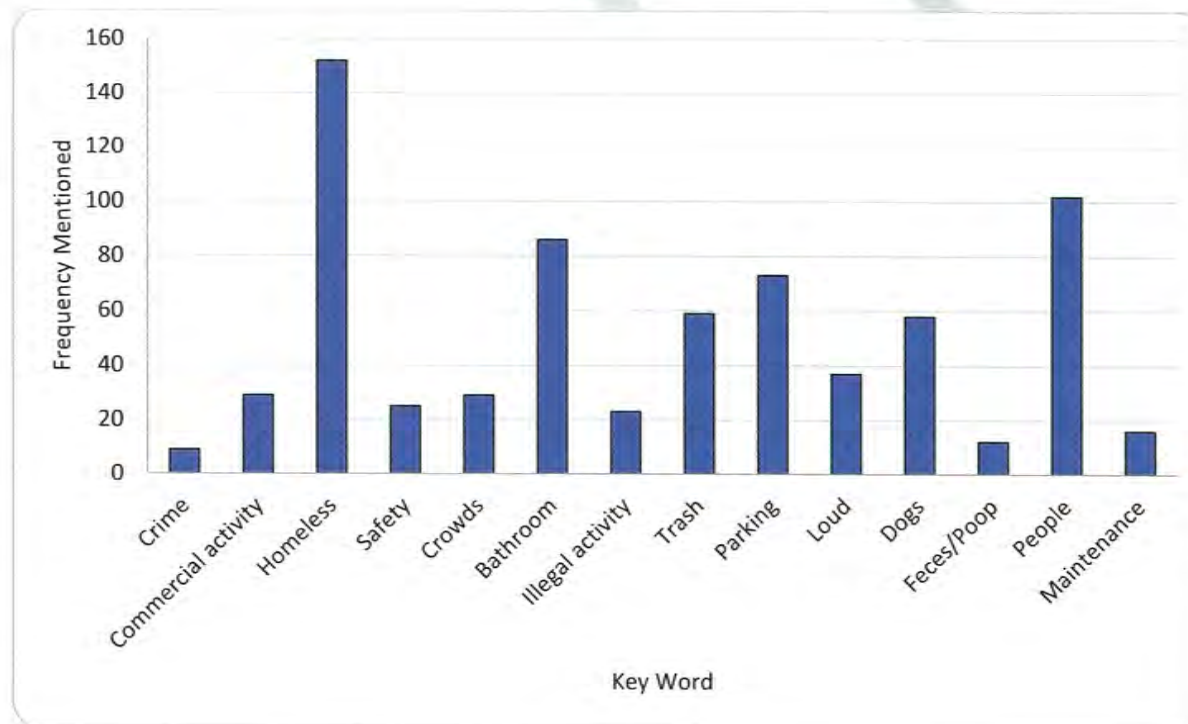
Key Word	Safety	Clean/Cleanliness	Nature	Weather	Parking	Bathroom
Frequency Mentioned	57	176	24	4	59	71



13. Alternatively, what is the most significant item that hinders your enjoyment of the parks? Please include the most relevant issues.

Key Word	Trash	Parking	Loud	Dogs	Feces/Poop	People	Maintenance
Mentioned	59	73	37	58	12	102	16

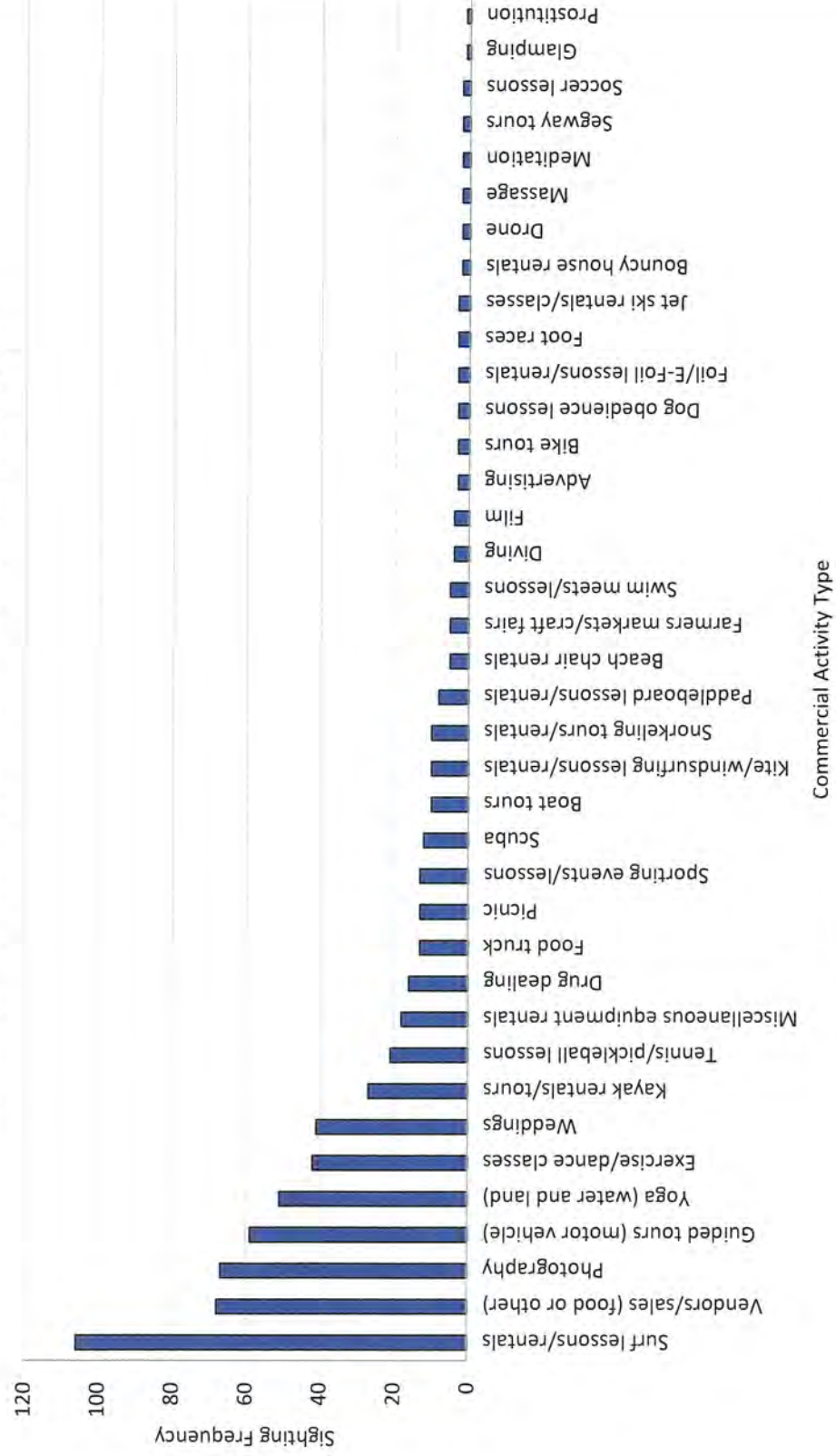
Key Word	Crime	Commercial activity	Homeless	Safety	Crowds	Bathroom	Illegal activity
Mentioned	9	29	152	25	29	86	23



14. What are the top three (3) commercial activities you frequently see in the City beaches/parks? List the top three (3) commercial activities in the space below.

Commercial Activity Type	Sighting Frequency		Commercial Activity Type	Sighting Frequency
Surf lessons/rentals	106		Beach chair rentals	5
Vendors/sales (food or other)	68		Farmer's markets/craft fairs	5
Photography	67		Swim meets/lessons	5
Guided tours (motor vehicle)	59		Diving	4
Yoga (water and land)	51		Film	4
Exercise/dance classes	42		Advertising	3
Weddings	41		Bike tours	3
Kayak rentals/tours	27		Dog obedience lessons	3
Tennis/pickleball lessons	21		Foil/E-Foil lessons/rentals	3
Miscellaneous equipment rentals	18		Foot races	3
Drug dealing	16		Jet ski rentals/classes	3
Food truck	13		Bouncy house rentals	2
Picnic	13		Drone	2
Sporting events/lessons	13		Massage	2
Scuba	12		Meditation	2
Boat tours	10		Segway tours	2
Kite/windsurfing lessons/rentals	10		Soccer lessons	2
Snorkeling tours/rentals	10		Glamping	1
Paddleboard lessons/rentals	8		Prostitution	1

Sighting Frequency vs. Commercial Activity Type



15. What are the top three (3) City parks you frequent?

Ala Moana	204		Ewa Community	12		Pohakupu	5
Kapiolani	133		Kaneohe	12		Puunui	5
Kailua	60		Diamond Head	12		Bellows Field	5
Makiki	31		Kahala	11		Kanewai	5
Haleiwa	29		Connie Chun Aluimanu	11		Halawa	5
Kakaako	23		Kapunahala	10		Kahaluu	5
Ehu Kai	23		Ala Puumalu	10		Laenani	5
Pokai Bay	22		Kualoa	10		Kamamalu	5
Kewalo Basin	21		Kuhio	9		Kamanele	5
Waikiki	21		Maunawili	8		Kulei Cliffs	5
Sandy	21		Puohala	8		Makaunulau	5
Mililani	20		Aweoweo	8		Patsy T. Mink Central Oahu	5
Haleiwa Alii	19		Booth	7		Hans L'Orange	5
Michael S. Nakamura	18		Civic Center	7		Thomas Square	4
Kalama	18		Kaiaka Bay	7		McCully	4
Hunananiho	18		Kaiona	7		Whitmore	4
Waimanalo	18		Kawaikui	6		Keehi Lagoon	4
Kaimana	16		Koko Crater Botanical Garden	6		Duke Paoa Kahanamoku	4
Ala Wai	16		Makapuu	6		Puu O Kaimuki	4
Kokololio	14		Manoa	6		Aala	4
Kuliouou	14		Maunalua Bay	6		Fort DeRussy	4
Ewa	13		Mokuleia	6		Foster Botanical Garden	4

Hanauma Bay	4		Waialae	3		Ewa Mahiko	2
Hauula	4		Waiau	3		Kahe Point	2
Kahana Bay	4		Waimea Bay	3		Makalei	2
Kahuku	4		Enchanted Lake	2		Kauluwela Mall	2
Hoomaluhia Botanical Garden	4		Waipahu	2		Aina Haina	2
Kahana Bay	4		Makaha	2		Koko Head	1
Hukilau	4		Maili	2		Aina Koa	1
Kaonohi	4		Piilaaui	2		Hahaione	1
Kapolei	3		Waianae	2		Alewa	1
Kilauea	3		Mauna Lahilahi	2		Asing	1
Laielohelohe	3		Neil S. Blaisdell	2		Oneula	1
Leahi	3		Newtown	2		Puuloa	1
Manana	3		Kapaolono	2		Barber's Point	1
Kaimuki	3		Kaupo	2		Crane	1
Mother Waldron	3		Kawai Nui	2		Dole	1
Na Pueo	3		Koko Head shooting range	2		Geiger	1
Aikahi	3		George Fred Wright Wahiawa	2		Nanakuli	1
Petrie	3		Waipio	2		Heeia	1
Princess Kaiulani Triangle	3		Pearl City	2		Centennial Park Waikiki	1
Punaluu	3		Maunalani	2		Kaaawa	1
Salt Lake	3		Sunset	2		Swanzy	1
Pupukea	3		Moilili	2		Kaimuki	1

Niu Valley	1		Waikele	1
Old Stadium	1		Pearl Ridge	1
Kalaeloa	1		Pohakupu	1
Kalaepohaku	1		Aiea	1
Kalaeoio	1		Piikoi Street	1
Kalaniana'ole	1		Waialua	1
Kamilo Iki	1		Kahiwelo	1
Kamokila	1		Wilson	1
Black Rocks	1			
Palolo Valley	1			
Keaau	1			
Kipapa	1			
Kunia	1			
Ulehawa	1			
Makakilo	1			
Palailai	1			
Moanalua	1			
Likini Street	1			
Makua Alii	1			
Naonealaa a Kaneohe	1			
Paki	1			
Pukele Avenue	1			

Exhibit D

Organization Name	# of Parks	Area	# of Staff	Scheduling	Training	Enforcement	Capabilities	Ranger Budget	Other
CCH DPR	400+	4967 acres developed; 1820 acres undeveloped	5	6a - 3p; 9a - 6p; Sun - Thurs; Tues - Sat	First Aid/CPR/AED; Parks Rules & Regulations	Unsworn, unarmed; partners with other agencies for enforcement	Education only	\$821,644 (ARPA FRF)	ARPA FRF funded
Salt Lake City Corporation Department of Public Lands (Utah)	81	735 acres	3 Admin Staff (Director, Supervisor, Special Projects Assistant); 18 FT rangers	4, 10-hour days (Sunday - Wednesday and Wednesday - Saturday); never works after dark	Trained as interpretive guides; de-escalation; working with the unhoused; voluntary compliance	No law enforcement powers	Focused on promoting voluntary compliance through programming and education; partners with PD and FD; Compliance Division writes tickets (separate)	~ \$6 million	Used \$3.9 million in ARPA FRF Funds to start their program with 16 staff (launched in 2022). Additional 19 FTE rangers for FY22 at \$1,914,200 plus \$218,400 for supplies and \$36,500 for seasonal staff.
Mecklenburg County Parks & Recreation (North Carolina)	260	21000 acres	50 Rangers; North and South regions with 18 rangers each; one region split in 2 with 8-10 rangers; responsible for 4-5 parks	-	Customer service; de-escalation	Unsworn	Education conducted 95% of the time, rest for enforcement; used to have sworn rangers, revived program as unsworn rangers; used to issue citations; local LE primarily handles criminal issues	\$60 million	All park rules are civil; primarily works with their county sheriffs rather than PD; minimum pay is \$20/hour; doesn't write tickets because there's no recourse to make people comply

Snohomish County Parks & Recreation (Washington)	120	12000 acres; 34 miles of fresh and saltwater shorelines	Unclear (at least 20 FTE?)	-	Skagit Valley CC and Law Enforcement Academy	Special Commission (limited law enforcement)	Issues citations, investigates illegal dumping, etc.	\$62.7 million (budget for entire division parks and rec)	\$68,985.50/annual starting
Seattle Parks & Recreation (Washington)	21 downtown parks	46.2 acres	3 teams a day (2 rangers each team); as of 2023, 2 rangers; looking to add up to 26 more rangers on top on the existing 2	7 days/week; 6am - 9pm	Ranger safety; crisis intervention; first aid/CPR	Limited authority (unsworn and unarmed: issue warnings, citations and parks trespass warnings)	Education, engagement, enforcement	at least \$3 million	Initial deployment of 11-13 rangers during phase 1; hiring up to 28 (total) rangers during phase 2
City of Del Mar (California)	5 parks	9.69 acres in 5 parks; 2.2 miles of beach' 300.38 acres of passive/active recreation areas	1 FT PR	-	Qualified lifeguard, certified EMT, firearms instructor, technical rope rescues technician, rescue diver, animal rescue technician, swift water rescue instructor, certified CA enforcement telecommunicat	Full peace officer status	Primary jurisdiction in parks, can enforce outside of primary jurisdiction (authorized to carry weapons, cite offenders, collect evidence, preserve crime scenes, arrest violators as provided by the CA Penal Code)	FY 16: \$210,000	Program started in 2003; last report in 2015

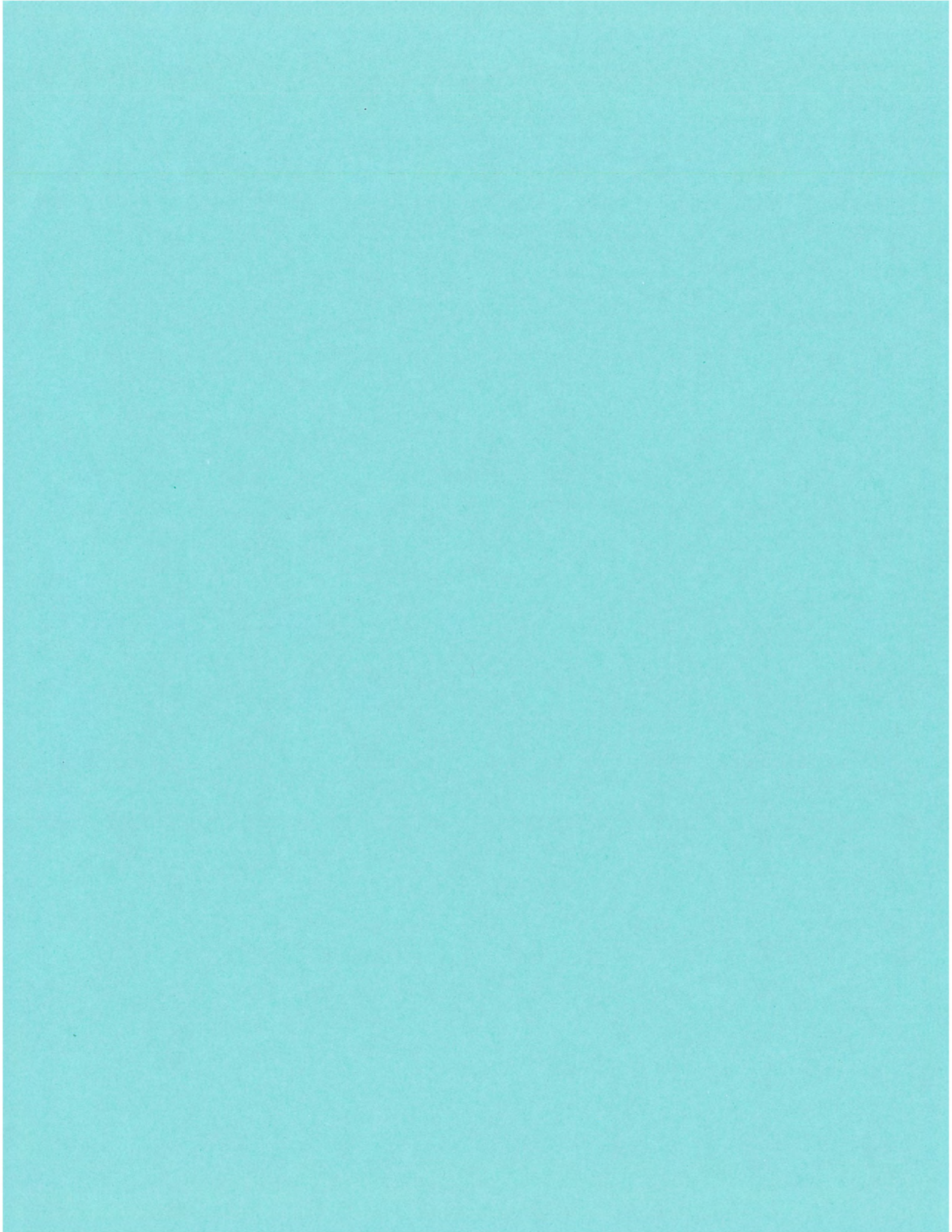
					ions systems trainer, POST certified background investigator, TASER instructor, certified in the calibration of alcohol screen devices for DWI enforcement				
Sacramento County (California)	30	15,000 acres	Park Safety Ranger 9 FTE; Park Ranger Safety Assistant 2 FTE; Park Safety Ranger Supervisor 2 FTE	-	Completes training at Sheriff's Academy	Full peace officers with the same level of authority as a county sheriff or city police officer	Enforces regional parks specific county ordinances and CA vehicle, penal and health & safety codes within all parks; may perform LE services outside of the regional parks system	FY 22-23: \$15.7 million (for the dept)	\$75,042.72 - \$95,776.56/annually
City of San Jose (California)	207 parks; 61 miles of trails	-	22 positions	-	Law enforcement academy (16 weeks), field training (12 weeks), wildland fire training (40 hours), and emergency	Sworn peace officers; enforces park rules as well as state and local laws	Teach and enforce state and local laws and park rules	FY 23-24: \$3,431,419	\$41.03 - \$49.88/hourly; \$85,350.72 - \$103,740/annually

					medical care (60 hours)				
San Francisco Parks (California)	220 parks	4,113 acres	45 Rangers (1 Deputy Director, 5 Communications Dispatchers, 34 Rangers, 6.8 Ranger IIs, 5 Head Rangers)	7 days/week; 24 hours/day	-	Non-sworn, unarmed, uniformed	Act as ambassadors, providing park information and park security; enforce rules and regulations of San Francisco Park Code and other applicable ordinances on park sites. Carries batons, pepper sprays, and handcuffs; wear body-worn cameras.	FY 21-22: \$2,559,576	Proposed rangers (total 64): 1 sub (manager) (new), 1 deputy director, 5 communications dispatchers, 32 rangers, 17 rangers (new), 6.8 ranger IIs, 5 head rangers, 3 head rangers (new), 1 (sub) head ranger

Exhibit E

Contact List			
Organization	Contact's Name	Position / Title	Purpose
HPD	Calvin Sung	Major (D1)	Partnership
HPD	Michael Campbell	Lieutenant (Traffic Div.)	Partnership
DLNR / DOCARE	John Silberstein	O'ahu Branch Chief	Partnership
DLNR / State Parks	Kekai Mar	Park Interpretive Specialist	Partnership
Public Utilities Commission (State)	Dean Harvest	Enforcement Officer	Partnership
Public Utilities Commission (State)	Russell Henn	Investigator	Partnership
Office of the Prosecuting Attorney	Mark Tom	Deputy Prosecuting Attorney	Partnership
Honolulu Liquor Commission	Catherine Fontaine	Supervising Liquor Control Investigator	Inquiry on enforcement, due process, citation, etc.
Honolulu Liquor Commission	Anna Hirai	Assistant Liquor Control Administrator	Inquiry on enforcement, due process, citation, etc.
Dept. Planning & Permitting	Clay Shimazu	Program Administrator	Inquiry on enforcement, due process, citation, etc.
Dept. Planning & Permitting	Catherine Weinhardt	Housing-Zoning Code Inspector IV	Inquiry on enforcement, due process, citation, etc.

Mecklenburg County Parks & Recreation (North Carolina)	Gregory Clemmer	Division Director	Park Ranger Inquiry
Mecklenburg County Parks & Recreation (North Carolina)	Chris Hunter	Superintendent of Park Operations	Park Ranger Inquiry
Portland Parks & Recreation (Oregon)	Sofia Chavier-Caamano	Security Manager	Park Ranger Inquiry
Riverside County Regional Park & Open Space District (California)	Robert Williams	Bureau Chief - Business Operations	Park Ranger Inquiry
Burlington Parks, Recreation & Waterfront (Vermont)	Cindy Wight	Director	Park Ranger Inquiry
Burlington Parks, Recreation & Waterfront (Vermont)	Alec Kaeding	Manager	-
Honolulu City Council	April Coloretti	Senior Advisor (Tommy Waters Office)	City Council Contact
Kaua'i Parks & Recreation	Preston Chong	Financial Officer	Park Ranger Inquiry
Kaua'i Parks & Recreation	Joseph Kaneholani	Park Security Coordinator	Park Ranger Inquiry
Maui Parks & Recreation	Lisa Almeida	Permits & Enforcement Section	Park Ranger Inquiry
Office of Economic Revitalization	Nicole Anderson	Workforce Development Manager	Assistance with hiring/interviewing process
Office of Economic Revitalization	Kymberly Sparlin	Deputy Director	Assistance with hiring/interviewing process
Salt Lake City Corporation Department of Public Lands (Utah)	Nick Frederick	Park Ranger Program Director	Park Ranger Inquiry



As of 3-12-24

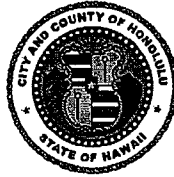
Park	Exercise Class	Food Sale	Misc. Equip. Rental	Paddleboard	Photography	Scuba	Snorkel	Surf	Yoga (Land)	Yoga (Water)	Other	Advertising	Recreation Stop	Commercial Activity	Total
Ala Moana	6	0	1	0	63	55	5	76	0	11	26	2	48	252	300
Ehu Kai	0	0	0	0	18	0	0	2	0	0	2	0	1	25	26
Haleiwa	0	0	39	6	2	0	1	98	3	0	6	0	67	168	235
Haleiwa Alii	0	0	0	0	32	0	0	2	0	0	1	0	3	42	45
Hauula	0	0	0	0	1	0	0	0	0	0	1	0	1	1	2
Hunahaniho	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Kaaawa	0	0	0	0	6	0	0	0	0	0	1	0	0	8	8
Kahe Point	0	0	0	0	1	21	5	1	0	0	0	3	2	31	33
Kalaka Bay	0	0	0	0	0	0	0	0	0	0	0	0	20	0	20
Kailua	2	0	0	0	0	0	0	2	0	0	8	0	1	12	13
Kalaheo	0	0	0	0	0	0	0	11	0	0	0	0	0	11	11
Kalama	0	0	0	0	0	0	0	0	0	0	1	0	0	2	2
Kapiolani	0	0	0	0	30	1	0	121	8	0	12	1	3	183	186
Kawaiuli	0	0	0	0	2	0	0	0	0	0	0	0	0	2	2
Kawailoa	0	0	0	0	0	0	0	4	0	0	0	0	2	4	6
Kualoa	0	0	0	0	15	0	0	0	0	0	5	4	323	24	347
Kuhio	0	0	0	0	3	0	0	0	0	0	2	2	0	5	5
Kuliouou	0	0	0	0	1	0	0	0	0	0	0	0	0	1	1
Laie	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Maali	0	0	0	0	0	0	0	0	0	0	3	0	0	10	10
Maunaloa Bay	0	0	0	0	0	8	0	0	0	0	0	0	0	8	8
Mokuleia	0	0	0	0	1	0	0	0	0	0	0	0	0	1	1
Oheula	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Pokai Bay	0	0	0	1	0	1	0	0	0	0	1	0	2	4	6
Pupukea	0	0	0	0	1	0	0	0	0	0	0	0	6	1	7
Sandy Beach	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0
Sunset	0	0	0	0	2	0	0	0	0	0	1	0	4	8	12
Sunset Point	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Surfers	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Tracks	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1
Uleahawa	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Waiahole	0	0	0	0	0	0	0	0	0	0	0	3	0	12	12
Waialae	0	0	0	0	29	0	0	0	0	0	2	0	0	36	36
Waialea	1	0	0	0	1	0	0	0	1	0	0	0	0	3	3
Waimanalo	0	0	0	0	1	0	0	0	0	0	0	0	0	1	1
Waimea Bay	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1
Total	9	0	40	7	209	87	11	317	12	11	72	16	482	859	1243

(ATTACHMENT B)

DEPARTMENT OF PLANNING AND PERMITTING
KA 'OIHANA HO'OLĀLĀ A ME NĀ PALAPALA 'AE
CITY AND COUNTY OF HONOLULU

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RICK BLANGIARDI
MAYOR
MEIA




DAWN TAKEUCHI APUNA
DIRECTOR
PO'O

JIRO A. SUMADA
DEPUTY DIRECTOR
HOPE PO'O

March 25, 2024

TO: Michael D. Formby, Managing Director

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

FROM: Dawn Takeuchi Apuna,  Director
Department of Planning and Permitting

SUBJECT: Response to Committee on Budget's Departmental Briefing Questions of
March 18, 2024 for the Department of Planning and Permitting

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Cordero's letter dated March 18, 2024. Please see our attached response.

Attachment

Andrew T. Kawano, Director
March 25, 2024
Page 2

Department of Planning and Permitting
Questions of March 18, 2024

Attachment

Question – Federal Funding: What has your department done to seek federal funding? Do you have any positions assigned to that job?

Answer: We have an annual grant from the EPA Brownsfield Grant, and we also applied for and received ARPA funds. We do not have any positions strictly dedicated to seeking federal funds.

Question- Federal Funding: This fiscal year, how many grants has your department applied for? How much money has your department received in federal funding?

Answer: We have not applied for any additional grants this fiscal year. We received approval for \$15,000,000 in ARPA funds over the past three years. We are still using the funds approved.

Question- Federal Funding: Now that SLFRF positions are moving into the Operating Budget, what positions have moved and can we see the proposals for these positions?

Answer: We are transitioning two positions from SLFRF funding to operating budget fund: an Executive Assistant II for departmental improvement efforts and a Training Specialist II for developing a departmental training program. Other ARPA-funded positions will be funded through salary savings and uncreated positions awaiting reorganization efforts.

Question – Vacancies: How many vacancies have you filled this year?

Answer: 28 vacancies have been filled this year to date.

Question – Vacancies: If the funds attached to the positions could be repurposed to benefit your department or the city as a whole, are there vacant positions you think should be considered for abolishment?

Answer: We proposed abolishing two uncreated positions. These are the only ones we would consider for abolishment at this time.

Andrew T. Kawano, Director
March 25, 2024
Page 3

Question – Overtime: Please provide the dollar amounts to date, of how much each department has expended on Holiday Overtime and Non-Holiday Overtime in FY 24. For the funds expended for overtime in FY 24, what is the dollar amount that came from salary savings?

Answer:

Question – Collection Agency: Please provide more details regarding DPP's utilization of "collection agencies to collect long-overdue debt to the City" (see pg B-202), including the commencement date of the collection agency contract. Specifically, please provide the budget activity and the object code.

Answer: We have had a contract in place since 1/1/23 with a collection agency, and to date, we have collected \$70,125 through the agency. The contract is no-cost to the government; the agency takes an 18% fee from the collection. Thus, the City has collected \$57,502.50 in past fines.

Question – Vacancies and Salary: The DPP's Planning division appears to be critically understaffed, with the division being described as "in survival mode." What are reasonable expectations that you can fill positions in this division to exit from survival mode? This branch works to implement growth policies for the City, including transit-oriented development. Would you describe the current implementation of development policies as haphazard (as it states in the new DHR Position Vacancies Report) or are we not yet at that point?

Answer: The division has 11 vacancies at this time, but hiring efforts are underway. We anticipate the situation to improve by the end of the fiscal year with at least three hires. Implementation of policies is not haphazard at this time, and we do not anticipate becoming so if hiring goes as planned. This is a short-term issue.

Question – Contract Positions: What happened to the 22 contracted positions from FY24 that are not listed under current services? What were those contracts for?

Answer: Most of these positions were clerical, and we chose not to include all of them because of budgetary restraints. We focused our contract requests for FY25 on the permit issuance enterprise, internal departmental transformation, and legal mandates.

Question – Salaries: Civil Beat reported on March 5, 2024, that many of the Department's employees hold second jobs due to the Department's salaries. Does the Department know how many or what percentage of its employees overall have second jobs? Does the Department have an idea of what types of employees (plans examiners, secretaries, etc.) are more likely to hold second jobs?

Andrew T. Kawano, Director
March 25, 2024
Page 4

Answer: The response to Civil Beat was anecdotal based on conversations over time with employees. Employees must sign a disclosure form of outside interests upon entering government service or a change in circumstances. However, the Department does not compile data on the number of employees with a second job. The most likely individuals with outside jobs are our employees under SR-20.

Question – Administration: The Department has identified a total of 399 positions for FY25, which includes 10 contract positions. The Department has also increased its salary appropriations for FY25 to \$37,976,068 (up from \$34,827,993 FY24 actual amount appropriated). With the amount of vacant positions within the Department, how do you justify this increased salary appropriation if there's limited actual power the Department has to give salary raises to positions that drastically need it? Where will this increased appropriation be spent? Are the funds merely lapsing year over year due to the high level of vacancies?

Answer: The increases are due to salary increases from collective bargaining agreements, incentive pay for engineers, and shortage differentials. Funds to lapse for vacant positions; however, we are constantly seeking to fill vacancies and need the funds available.

Question – Enforcement: Why is there such a large difference between the fines for short term rental civil penalties collected from FY23 (actual: \$152,986), FY24 (estimate: \$773,000), and FY25 (estimate: \$25,000)?

Answer: The FY24 estimate should have been \$25,000. This is a very conservative estimate based on the FY23 actuals, but investigations are becoming more complex and may reduce the amount of fines collected. In October 2022 (FY2022), the new Short-Term Rental Branch (STREB) began enforcement with seven full-time inspectors that were able to quickly crack down on STR violators through issuance of violations and fines. The STREB's efforts have succeeded in eliminating some of the illegal STR uses and have forced other STR operators to become more sophisticated to evade enforcement. The greater amount of fines in FY2022 is attributed to the STREB's onslaught in 2022.

Question – Affordable Housing: In regards to the FY24 appropriation of \$3,000,000 for grants to spur development of affordable housing, how much was encumbered, how much was expended, and how many individual grants were approved?

Answer: We have not expended any of the \$3,000,000 to date; however, several projects are nearing completion, and we hope we can issue a substantial amount prior to the end of the fiscal year.

Question – Affordable Housing: How will the FY 25 request of \$5,000,000 for grants to spur affordable housing development be utilized? What are the qualifications for awarding the funds and how is success for the grant program measured? How many grants are anticipated to be issued?

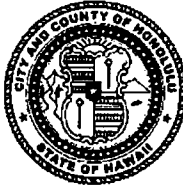
Answer: Pursuant to Bill 1 (2021) (Ord. 21-12), the \$5,000,000 will be used for post-construction grants to developers who building affordable housing rentals under Bill 7 (2019) (Ord. 19-8 / ROH Chapter 32). The grant amounts are determined as follows:

- For affordable rental housing units rented to households of 60 to 80% AMI, the amount of the incentive is \$11.25 per square foot of dwelling floor area contained in a building permit for the affordable rental housing project, not exceeding \$9,000/dwelling unit.
- For affordable rental housing units rented to households of 60% AMI and below, the amount of the incentive is \$15 per square foot of dwelling floor area contained in the building permit issued for the affordable rental housing project, not exceeding \$15,000/dwelling unit.

The developer of a Bill 7 project must provide a certificate of occupancy to the Department to qualify for the grant.

Success for the grant program is measured by the number of grants issued under Bill 1. For FY 2025, we anticipate \$5,000,000 in grants to be issued based on the current 40 Bill 7 projects currently under review for building permits that we anticipate will be issued and receive certificates of occupancy.

POLICE DEPARTMENT
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CHIEF
KAHU MĀKA'I

KEITH K. HORIKAWA
RADE K. VANIC
DEPUTY CHIEFS
HOPE LUNA NUI MĀKA'I

OUR REFERENCE **EA-PH**

March 22, 2024

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: Response to Committee on Budget's Departmental Briefing Questions of
March 18, 2024, for the Honolulu Police Department

Attached is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Cordero's letter dated March 18, 2024.

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


Arthur J. Logan
Chief of Police

Attachment

Honolulu Police Department
Questions of March 18, 2024

(All response)

Question – Federal Funding: What has your department done to seek federal funding? Do you have any positions assigned to that job?

Answer:

The Honolulu Police Department's (HPD) Grants Section, Finance Division, researches, coordinates, disseminates, and applies for a variety of federal, state, and private funding opportunities for which the department is eligible. In FY2024, the HPD provided two grant writing training sessions for departmental personnel interested in the preparation and submission of grant applications.

The Grants Section consists of three grant planners (Planner V, Planner IV, and Planner II).

Question – Federal Funding: This fiscal year, how many grants has your department applied for? How much money has your department received in federal funding?

Answer:

The HPD applied for 25 grants this current fiscal year. Currently, it has 32 active grant awards that fund 62 active grant projects. The HPD was awarded approximately \$18,000,000 in federal funding.

Question – Federal Funding: Now that SLFRF positions are moving into the Operating Budget, what positions have moved and can we see the proposals for these positions?

Answer:

The HPD does not have any positions created or maintained utilizing ARPA/SLFRF funds.

Question – Vacancies: How many vacancies have you filled this year?

Answer:

To date, the HPD has hired 64 metropolitan police recruits (MPR) and 37 nonsworn personnel during this fiscal year.

Question – Vacancies: If the funds attached to the positions could be repurposed to benefit your department or the city as a whole, are there vacant positions you think should be considered for abolishment?

Answer:

The HPD does not believe that there are vacant positions that should be considered for abolishment as all such positions are vital to maintaining public safety. The HPD is striving to fill as many sworn and civilian positions as possible through initiatives such as alternative work schedules, hiring incentives, and building relationships/pathways with educational institutions.

When a sworn position becomes vacant due to retirement, promotion, or transfer, another person is afforded the opportunity to transfer into the vacated position. The HPD is also unique in that sworn personnel will periodically fill and vacate positions within and between activities via transfers and/or promotions.

Question – Overtime: Please provide the dollar amounts, to date, of how much each department has expended on Holiday Overtime and Non-Holiday Overtime in FY24. For the funds expended for overtime in FY24, what is the dollar amount that came from salary savings?

Answer:

As of March 20, 2024, the overtime dollars the HPD expended are as follows:

Holiday Overtime:	\$ 6,582,331
Nonholiday Overtime:	\$22,508,705

In the activity of Special Field Operations, approximately \$1,143 in holiday overtime came from salary savings.

In the activity of Support Services, approximately \$216,459 in nonholiday overtime came from salary savings. In this activity, the majority of personnel are nonsworn personnel assigned to the Communications Division, Records and Identification Division, and Vehicle Maintenance Section. The Information Technology Division and Telecommunications System Section expended within their holiday and nonholiday overtime allotments.

Honolulu Police Department
Questions of March 18, 2024

(Department)

Question – Recruitment Incentives: Please confirm the budget activity, OCs, and character of expenditures where the \$1,000,000 recruitment incentives are budgeted in FY 25. Are recruitment incentives used for both sworn and civilian employees?

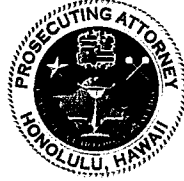
Answer:

The recruitment incentives will be drawn from the Administrative Services activity, Salaries (Category A), specifically salary savings from the funds in Object Code 1101R. As the project matures, the HPD will evaluate the success of incentives by measuring the increase in recruits hired. This data will dictate if the HPD requests specific funding to continue the hiring incentives in future fiscal year budgets.

DEPARTMENT OF THE PROSECUTING ATTORNEY
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PROSECUTING ATTORNEY
LOIO HO'OPI'I




THOMAS J. BRADY
FIRST DEPUTY PROSECUTING ATTORNEY
HOPE MUA LOIO HO'OPI'I

March 25, 2024

TO: Michael D. Formby, Managing Director

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



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

SUBJECT: Response to Committee on Budget's Departmental Briefing Questions of
March 18, 2024 for the Department of the Prosecuting Attorney

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Cordero's letter dated March 18, 2024. Please see our attached response.

Attachment

Attachment

Question – Federal Funding: What has your department done to seek federal funding? Do you have any positions assigned to that job?

Answer: The department has 2 Planner positions assigned to work on grant applications, and if awarded, grant administration.

Question – Federal Funding: This fiscal year, how many grants has your department applied for? How much money has your department received in federal funding?

Answer: The department applied for 2 federal grants this fiscal year. The department currently has the following federal funding which span multiple years:

Project Name / Project Dates / Award Amount

Domestic Violence Investigation	10/1/2019 – 9/30/2024	\$124,879
Training and Technology Updates	10/1/2020 – 9/30/2024	\$148,130
Training and Data-driven Technology	10/1/2022 – 9/30/2025	\$152,135
Honolulu County Human Trafficking Task Force	10/1/2022 – 9/30/2025	\$750,000
The Data Sharing Initiative (Weed & Seed) Initiative	10/1/2021 – 9/30/2023	\$146,910
The Data Sharing Initiative (Weed & Seed) Initiative	9/29/2022 – 9/30/2024	\$193,090
Traffic Records/e-citations	10/1/2023 – 9/30/2024	\$16,829
SUDA-Fast	7/1/2023 – 6/30/2024	\$100,123
Felony Domestic Violence Prosecution	6/1/2023 – 5/31/2024	\$83,501
Victim-Centered Prosecution	7/1/2022 – 6/30/2024	\$70,660
Victim Assistance Program	7/1/2023 – 9/30/2023	\$398,568
Victim Assistance Program	10/1/2023 – 6/30/2024	\$1,087,137

Question – Federal Funding: Now that SLFRF positions are moving into the Operating Budget, what positions have moved and can we see the proposals for these positions?

Answer: The department does not have any SLFRF positions.

Question – Vacancies: How many vacancies have you filled this year?

Answer: To date, the department filled 28 vacancies this fiscal year.

Question – Vacancies: If the funds attached to the positions could be repurposed to benefit your department or the city as a whole, are there vacant positions you think should be considered for abolishment?

Answer: No, the department does not want to have any of its vacant positions abolished.

Question – Overtime: Please provide the dollar amounts to date, of how much each department has expended on Holiday Overtime and Non-Holiday Overtime in FY 24. For the funds expended for overtime in FY 24, what is the dollar amount that came from salary savings?

Answer: To date, the department expended \$948.05 on Holiday Overtime and \$48,820.15 on Non-Holiday Overtime in FY 24. To date for FY 24, the department is currently within its budgeted allotment for overtime and no salary savings are being used at this time.

Question – Budget Issues: Please explain how you would spend the \$195,000 for the HEA BU3 raises. And if you don't get the funds, how are you going to pay these CBA raises?

Answer: The \$195,000 is not for HGEA BU3 or HGEA BU13 CBA raises. The \$195,000 is to fund salary adjustments for Deputy Prosecuting Attorneys. CBA raises are included in the department's operating budget request.

Question – Budget Issues: Weed and Seed, the nonprofit, is not funded in this year's budget. How will your department support their longstanding efforts in the community?

Answer: The primary function of the department is to provide law enforcement. Grant applicants like Weed and Seed Hawai'i, Inc. should apply for Grants in Aid through the Department of Community Services.

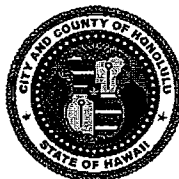
Question – Legislative Support: Who is the contact person at PAT for legislative support? We want to continue to work with your office on important policy and legislation.

Answer: The department currently does not have a legislative team, but questions can be directed to the administration, and we are happy to meet with the City Council on policy matters.

DEPARTMENT OF TRANSPORTATION SERVICES
KA 'OIHANA LAWELAWE 'ŌHUA
CITY AND COUNTY OF HONOLULU

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RICK BLANGIARDI
MAYOR
Meia



J. ROGER MORTON
DIRECTOR
PO'O

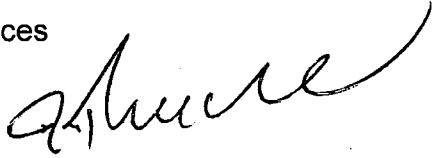
JON Y. NOUCHI
DEPUTY DIRECTOR
HOPE PO'O

March 25, 2024

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: Response to Committee on Budget's Departmental Briefing Question(s) of
March 12, 2024 for the Department of Transportation Services

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Cordero's letter dated March 18, 2024. Please see our attached response.

Attachment

Attachment

(All response)

Question – Federal Funding: What has your department done to seek federal funding? Do you have any positions assigned to that job?

Answer: The Department has staff familiar with the various federal transportation funding program. The IIJA has provided new funding opportunities and the Department has aggressively sought out many new grant opportunities. The Department has a programming and support branch which coordinates the application and compliance with federal grants.

Question- Federal Funding: This fiscal year, how many grants has your department applied for? How much money has your department received in federal funding?

Answer: The Department has been very successful in winning competitive grants. The Table below indicates discretionary grant opportunities applied for and indicates whether an award has been made. The amounts shown are total federal participation. Most grants require a 20% match for the total project (federal share 80%). Buses are generally 85% federal share and electrification of facilities is up to 90%)

DTS has applied for more than 12 discretionary grants totaling more than \$135,000,000

Discretionary Federal, State and Private Funding Applied for within Past Year			
Source	Project	Amount	Status
FTA -FFY23 Low-No	Honolulu Zero Emissions Bus Deployment Project	\$20,000,000	Awarded
FHWA FY24 Reconnecting Communities Pilot	Connecting Pearl Highlands to Opportunity Project	\$19,145,625	Awarded
FFY24 Congressionally Directed Spending (CDS)	Pedestrian walkways in Wai'anae, Waipahu, Kalihi, and Urban Honolulu.	\$8,700,000	Awarded
FFY24 Congressionally Directed Spending (CDS)	Bike path on the North Shore of O'ahu.	\$5,000,000	Awarded
FFY23 Congressionally Directed Spending (CDS)	South Shore Bike Path Project	\$5,600,000	Awarded

FFY23 Congressionally Directed Spending (CDS)	HOLO Card Expansion	\$8,275,000	Awarded
FHWA FY 23 RAISE	Ala Wai Bridge	\$25,000,000	Awarded
FHWA Funds flexed to City For FTA Bus Programs	Purchase of Buses	\$10,000,000	Awarded
FHWA Funds flexed to City For FTA Bus Programs	Additional Preventative Maintenance	\$10,000,000	Awarded
FHWA FY23 Safe Streets and Roads for All (SS4A)	Implementation of the Oahu Pedestrian Plan in Urban Honolulu	\$1,670,400	Awarded
FEMA FY 23 Transit Security Grant Program (TSGP)	Security Camera Purchase and Installation	\$804,504	Awarded
2023 AARP Community Challenge Grant	Create plan and install new type of flashing pedestrian beacon sign	\$300,000	Awarded
FY23 NHTSA Non-Motorized Safety Grant	Department of Transportation Services Pedestrian Safety Program	\$41,977	Awarded
EPA CPRG Grant	22.8 miles of transit priority lanes in Kapolei, Pearl City, Pālama, and Nimitz Highway	\$13,098,000	Applied
RAISE FY 24 Grant	Connecting Pearl Highlands to Opportunity Project - Additional Funding	\$7,858,800	Applied
Total		\$135,494,306	

Question- Federal Funding: Now that SLFRF positions are moving into the Operating Budget, what positions have moved and can we see the proposals for these positions?

Answer: Due to the financial constraints of the proposed City operating budget, the DTS was unsuccessful in moving our one (1) personal services contract (PSC) Planner VI, SR-

26 funded with SLFRF funds into the City funded FY 2025 Operating Budget. This unbudgeted worker's last day with the DTS will be June 28, 2024 as their Personal Services Contract (PSC) will end on Sunday, June 30, 2024. DTS continues to explore options on how to support this position by identifying operating savings or movement of the position into a federal, state or privately funded grant program.

Question – Vacancies: How many vacancies have you filled this year?

Answer: As of March 19, 2024 the DTS has filled 14 of the 57 vacancies listed on our list of vacant positions as of 1/31/2024. That is seven (7) more than indicated at our March 12, 2024 hearing.

Question – Vacancies: If the funds attached to the positions could be repurposed to benefit your department or the city as a whole, are there vacant positions you think should be considered for abolishment?

Answer: The DTS is not considering abolishment of our staff at this time. As discussed at our hearing on March 12, 2024, the DTS needs to fill our vacancies to continue working on our expanding programs and projects to service the island. DTS has been awarded several Federal grants and requires staff capacity to actually manage projects. We need the staffing strength to do the work. Investing these funds into these workers is necessary for the long-term health of the DTS' programs and projects our residents and visitors rely upon daily.

Question – Overtime: Please provide the dollar amounts to date, of how much each department has expended on Holiday Overtime and Non-Holiday Overtime in FY 24. For the funds expended for overtime in FY 24, what is the dollar amount that came from salary savings?

Answer: Per the BFS fiscal office, the DTS has expended the following estimated amount in Object Code 1102 non-holiday overtime pay as of December 31, 2024 by Fund. Highway: \$6,411.40; \$3,851.61; \$3,006.08; \$204,287.57 = \$217,556.66. Bikeway: \$1,305.68. Transportation: \$1.91; \$695.50; \$14,390.31 = \$15,087.72. Grand Total \$233,950.06.

(Department of Transportation Services)

Question 1. Farebox Recovery Ratio: Per Resolution 19-10, the Farebox Recovery Ratio is bus fare revenues divided by total bus operations cost. Please clarify whether the Farebox Recovery Ratio calculations include revenues from both the Bus and Rail operations. Additionally, does the Farebox Recovery Ratio calculation also use OTS's operations costs for both Bus and Rail?

Answer: By resolution, the farebox recovery ratio applies only to bus and not Handi-Van. The resolution is silent on how to treat rail expenses. We can calculate the bus farebox revenue ratio but the rail is insignificant. TheBus will not meet its farebox ratio during FY25. The Department will review overall fare levels and policies in an effort to improve the farebox ratio. However, the ration makes little economic sense until rail is extended to Downtown. Additionally, public transit locally (and nationally) is still recovering from the ridership impacts from COVID. DTS recommends that the Council suspend the ratio until rail reaches Downtown.

(Department of Transportation Services)

Question 2. Bus Revenue and Rail: Please provide a breakdown of "Bus Revenues" that is attributable to connector rides to get to and from Rail.

Answer: Estimated HOLO revenues attributable to rail transfers is \$82,170.07 for the period from July 1 to December 31, 2023

(Department of Transportation Services)

Question 3. Federal Grants: In FY24, The Council approved a \$90,670,774 Federal Grants (FG) appropriation, out of a total budget activity appropriation of \$318,040,535. For FY 25, DTS is requesting a \$31,000,000 appropriation in FG monies out of a total budget activity requested appropriation of \$333,569,993. Why has the proposed FG appropriation for the budget activity decreased in FY25 by over \$59 million while the total proposed appropriation for that activity has increased by over \$15 million? How much of the requested FG appropriation of \$31,000,000 for FY25 is FRF funds, if any?

Answer: Referencing the Mayor's Volume 1 - Operating Program & Budget, Detailed Statement of Revenues and Surplus, page C-35; the increase over \$21,000,000 in FTA Preventative Maintenance (PM) funding is \$10,000,000. The 4.7% OTS increase of \$14,677,056 reflects our post-pandemic additional services hours for our growing ridership in FY 2024 going to FY 2025. The FY 2025 request of \$31,000,000 in PM funding contains no FRF funds.

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ADM 919008

March 25, 2024

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: Response to Committee on Budget's Departmental Briefing Question(s) of
March 12, 2024 for the Department of Transportation Services

The following is our agency's response to the questions on the CIP Budget received from the Committee on Budget via Chair Cordero's letter dated March 18, 2024. Please see our attached response

Attachment

Attachment

(Department of Transportation Services)

Question 1. Rehabilitation of Streets: What is the source of the federal grants for this line item? Is the money limited to certain types of projects? What are the requirements for receiving these grants?

Answer: FY 25 CIP for the Rehabilitation of Streets (1997502): \$12,000,000-FG, \$3,000,000-CP includes funds from the Federal Highway Administration (FHWA) from the OahuMPO's Transportation Improvement Program project OC-22-62 Kaka'ako Special District Roadway Improvement. The description of the project is to upgrade roads within the Kaka'ako Special District including Queen St, Kawaiahao St, and Waimano St. The City and County of Honolulu entered into an Agreement with the State to implement Federal-aid highway projects in 2015, which specifies the requirements for receiving FHWA grants. The Agreement can be found at oahumpo.org