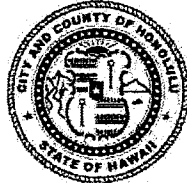


'24 APR 16 AM 10:49 CITY CLERK

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

April 15, 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: Proposed CD1 Amendments to Bill 12 (2024)
Executive Operating Budget and Program for Fiscal Year 2025

Attached are the departmental comments on the proposed amendments to Bill 12 (2024), CD1.

Should there be any questions, please contact me at (808) 768-3901.

Sincerely,

A handwritten signature in black ink, appearing to read "A. T. Kawano".

Andrew T. Kawano
Director

Attachment

APPROVED:

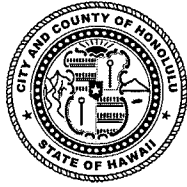
A handwritten signature in black ink, appearing to read "Michael D. Formby".

Michael D. Formby
Managing Director

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
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RICK BLANGIARDI
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PO'O

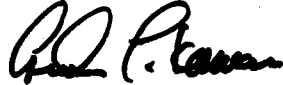
CARRIE CASTLE
DEPUTY DIRECTOR
HOPE PO'O

April 5, 2024

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

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

SUBJECT: Bill 12 (2024) Operating Budget CD1 Response (Comments and Concerns)

Attached is our agency's comments and concerns to Bill 12 amendments for the Special Budget Committee meeting of April 1, 2024.

Attachment

DEPARTMENT: BUDGET AND FISCAL SERVICES

April 5, 2024

Page 1

ALL ACTIVITIES

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$		Add new activity called "Overtime"

Department's Comments and Concerns:

The Administration has major concerns regarding the proposed new activity (also known as divisions) called "overtime." Our current financial and payroll systems do not allow for reporting of activities within activities. Also, our payroll system is configured to charge each person's total pay to one activity so we are unable to split employee pay to multiple activities. The City's financial and payroll systems are part of the Enterprise Resource Planning system, which is a propriety software of our vendor. To make this type of baseline change to the system, it would affect all of the vendor's clients in other jurisdictions and would require an enhancement request be sent to the vendor's steering committee to determine whether such change would be mutually beneficial to all product owners.

Overtime and all other salary related expenses are already budgeted and tracked by object code and activity cost centers. Currently, we are able to provide overtime reporting by object code 1102, and by activity. Budget Communication No. 4 Operating Budget Line Item Report was provided to the City Council on March 1, 2024. The report provides by Activity/Object Code 1102 Non-Holiday Overtime for FY22 and FY23 Actuals, FY24 Appropriated and FY25 Budget. Since we are currently able to provide overtime budgeting and reporting by activity, and unable to set up activities within activities we strongly discourage the proposal of adding a new activity called "overtime."

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$		Reduce funding for equipment (moved to CIP)

Department's Comments and Concerns:

Many proposed CD1 amendments include removing equipment funding from the operating budget and moving the funding to the capital budget. BFS determines which equipment can be funded using bonds in the CIP budget according to the per unit cost and useful life of the equipment. Equipment with per unit cost of \$60,000 or more and useful life of at least 10 years is bond funded in the proposed CIP budget. Equipment that does not meet the criteria for bond funding is cash funded in the proposed operating budget submitted by the Mayor. It is important to note that if cash funding for equipment budgeted in the operating budget is cut and replaced with bond funding in

DEPARTMENT: BUDGET AND FISCAL SERVICES

April 5, 2024

Page 2

the CIP budget, the equipment will not be purchased using bond funds. The useful life of the equipment cannot be shorter than the term of the bonds used to fund the equipment. Section I.A.2 of the Debt and Financial Policies includes a definition of Operating Expenses that includes equipment. Operating expenses are the costs for personnel, materials and equipment required for a government entity to function. Operating expenses are expenditures for day-to-day operations and exclude expenditures for capital purposes.

ADMINISTRATION

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(101,820)	GN	Reduce funding for salaries

Department's Comments and Concerns:

We request the funding for DF952 Departmental Staff Executive Assistant be provided. We attempted to fill this position during FY 2020; however, funding for the position was not provided in FY 2021 and the request to fill the position was cancelled. This priority to fill this key role will provide essential executive assistance to the department's director and deputy director to enable this administration to continue to initiate and drive significant city-wide initiatives and vital improvements. We expect to have this position filled by July 2024. If this position is not funded or filled, it will negatively impact the department's ability to continue to initiate, lead and implement new transformative changes to significantly benefit the City such as the successful implementation HNL Pay, HNL Grants, and the TAT program.

REAL PROPERTY

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(61,000)	GN	Reduce funding for equipment for OC 4310-Passenger Vehicles

Department's Comments and Concerns:

The request is to replace two existing vehicles—a 2011 Ford Fusion and a 2010 Ford Escape. These vehicles are used for field inspections for all taxable real property on the island. The 2011 Ford Fusion has a history of breakdowns and we are requesting to replace it with a compact sedan so that staff can travel with confidence that they will get to the destination and back safely. The 2010 Ford Escape is also in poor shape and

DEPARTMENT: BUDGET AND FISCAL SERVICES

April 5, 2024

Page 3

we are requesting to replace it with a Compact 4WD SUV so it can be used to access properties that require traveling through areas with severe road conditions (unpaved, irregular, uneven roads). If vehicles are not replaced, staff may not have reliable transportation to conduct valuable field or on-site inspections. On-site inspections include property sales validation for assessment correctness, tax relief program compliance, and to gain accurate building permit status for property record maintenance and equitable assessment

We request the \$61,000 for two (2) passenger vehicles remain in the operating budget. Since the vehicles do not meet the requirements to be funded through bonds, if the funding is moved to the capital budget as proposed, we would not be able to procure the two (2) replacement vehicles.

SECTION 12. GENERAL PROVISOS

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$		Revisions to General Proviso 12(d)

Department's Comments and Concerns:

We strongly recommend keeping the language to read "in a prior fiscal year". Changing the language to include only those grants that were approved in the prior fiscal year could adversely affect the City's ability to expend grant funds that were approve in previous fiscal years. Requiring duplicative approval of the same grant award depending on the fiscal year it was first approved in is inefficient and hinders a department's ability to execute the grant.

Additionally, the revision to include, "provided that it is recommended that all members of the Council are notified of each expenditure when it is made" will create an administrative burden of potentially multiple reports a week to Council.

We strongly recommend the revisions read as:

"(d) Expenditure of all monies received pursuant to subsections (b) or (c), including appropriations or grants by the federal or State government to the City and private grant agreements, shall be deemed approved, and the designated City official shall be deemed authorized to receive and expend the funds provided pursuant to the agreement, 15 days after notice of receipt of such monies is filed with the City Clerk and distributed to all members of the [City] Council, unless a councilmember files a written objection with the City Clerk prior

DEPARTMENT: BUDGET AND FISCAL SERVICES

April 5, 2024

Page 4

to the 15th day. ~~[Limited purpose]~~ Such monies that have been objected to shall be subject to Council approval by way of a formal resolution. Any such limited purpose monies that were previously approved or deemed approved, pursuant to Section 12(d) in the previous Executive Operating Budget ordinance, and the receipt and expenditure of which were authorized, in a prior fiscal year, but that were not received until the fiscal year covered by this ~~[Ordinance]~~ ordinance, shall be appropriated and may be expended in accordance with subsection (b) without further approval by the Council. Intergovernmental and private grant agreements must comply with ROH Chapter 1, Article 8, and may be executed by the director of the department incurring the obligation. Gifts shall be approved by the Council in accordance with Charter ~~[Section]~~ § 13-113 and Council Resolution 05-349, CD1, FD1, or successor Council policy. The Council reserves the right to require any monies to be approved by an appropriate budget ordinance.”

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$		Deletion of General Proviso 12(n)

Department's Comments and Concerns:

We oppose the deletion of General Proviso 12(n) because the federal deadline for obligation of monies from the American Rescue Plan Act of 2021, State and Local Fiscal Recovery Funds program is December 31, 2024. If funds need to be reprogrammed in order to obligate the funds by the deadline, there may not be sufficient time to meet the limited purpose monies or other requirements for the reprogramming and obligation of the funds. If the funds are not obligated prior to the deadline, the City will be required to return the unobligated funds to the U.S. Department of the Treasury.

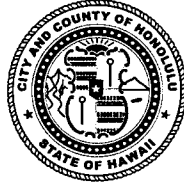
DEPARTMENT OF COMMUNITY SERVICES
KA 'OIHANA LAWELawe KAIĀULU
CITY AND COUNTY OF HONOLULU

RICK BLANGIARDI
MAYOR
MEIA

925 DILLINGHAM BOULEVARD, SUITE 200 • HONOLULU, HAWAII 96817
PHONE: (808) 768-7762 • FAX: (808) 768-7792 • WEB: www.honolulu.gov

ANTON C. KRUCKY
DIRECTOR
PO'O

AEDWARD LOS BANOS
DEPUTY DIRECTOR
HOPE PO'O

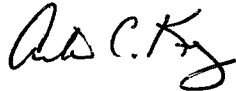


March 27, 2024

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

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

SUBJECT: Bill 12 (2024) Operating Budget CD1 Response (Comments and Concerns)

Attached is our agency's comments and concerns to Bill 12 amendments for the Special Budget Committee meeting of April 1, 2024.

Attachment

DEPARTMENT OF COMMUNITY SERVICES:

March 27, 2024

Page 1

ADMINISTRATION

Councilmember(s): Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$		Add new activity called "Overtime. Adding funding to be determined.

Department's Comments and Concerns:

See BFS's response.

OFFICE OF GRANTS MANAGEMENT

Councilmember(s): Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$		Add new activity called "Overtime. Adding funding to be determined.

Department's Comments and Concerns:

See BFS's response.

ELDERLY AFFAIRS

Councilmember(s): Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$		Add new activity called "Overtime. Adding funding to be determined.

Department's Comments and Concerns:

See BFS's response.

DEPARTMENT OF COMMUNITY SERVICES:

March 27, 2024

Page 2

WORKHAWAII

Councilmember(s): Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$		Add new activity called "Overtime. Adding funding to be determined.

Department's Comments and Concerns:

See BFS's response.

COMMUNITY ASSISTANCE

Councilmember(s): Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$		Add new activity called "Overtime. Adding funding to be determined.

Department's Comments and Concerns:

See BFS's response.

COMMUNITY BASED DEVELOPMENT

Councilmember(s): Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$		Add new activity called "Overtime. Adding funding to be determined.

Department's Comments and Concerns:

See BFS's response.

DEPARTMENT OF COMMUNITY SERVICES:

March 27, 2024

Page 3

OFFICE OF GRANTS MANAGEMENT**Councilmember(s): Cordero**

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$40,248)	110	Reduce position and funding for salaries for the Early Childhood Division. Delete one position Office Assistant III that supports the City's Early Childhood Strategy.

Department's Comments and Concerns:

Budgeted PSC to support the Planner VII (Early Childhood Resource Coordinator) by reducing administrative burden of the position by assisting in the coordination of schedules, meetings, and with correspondence. DCS anticipates that the PSC will be needed for at least one or two years until a determination can be made on where the Early Childhood Resource position will reside and if there will be a separate independent office for it.

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

ADMINISTRATION
925 DILLINGHAM BOULEVARD, SUITE 257 • HONOLULU, HAWAII 96817
PHONE: (808) 768-3392 • FAX: (808) 768-3750 • WEBSITE: honolulu.gov

RICK BLANGIARDI
MAYOR
MEIA



KIMBERLY HASHIRO
DIRECTOR
PO'O

DEREK MAYESHIRO
DEPUTY DIRECTOR
HOPE PO'O

April 4, 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

Digitally signed by
Hashiro, Kimberly
Date: 2024.04.04
12:07:58 -10'00'

SUBJECT: Bill 12 (2024) Operating Budget CD1 Response (Comments and
Concerns)

Attached is our agency's comments and concerns to Bill 12 amendments for the
Special Budget Committee meeting of April 1, 2024.

Attachment

CUSTOMER SERVICES

Councilmember: Chair Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$		Addition in OC XXXX – Satellite City Hall -- New activity called "Overtime"

Department's Comments and Concerns:

See BFS's response.

Councilmember: Chair Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$		Addition in OC XXXX – Motor Vehicle, Licensing, and Permits -- New activity called "Overtime"

Department's Comments and Concerns:

See BFS's response.

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(51,000)		Reduction in OC XXXX – funding for equipment for OC 4310 - Passenger Vehicles

Department's Comments, Concerns and Support or Opposition to the Amendment:

CSD does not support this proposed amendment. The useful life of the requested equipment may be less than the duration of the CIP bond fund.

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

650 SOUTH KING STREET, 11TH FLOOR • HONOLULU, HAWAII 96813
PHONE: (808) 768-8480 • FAX: (808) 768-4567 • WEBSITE: honolulu.gov

RICK BLANGIARDI
MAYOR
MEJA



HAKU MILLES, P.E.
DIRECTOR
PO'O


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

April 5, 2024

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

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

SUBJECT: Bill 12 (2024) Operating Budget CD1 Response (Comments and Concerns)

Attached is our agency's comments and concerns to Bill 12 amendments from the Special Budget Committee meeting of April 1, 2024.

Attachment

Department: Design and Construction

April 5, 2024

Page 2

ADMINISTRATION

Councilmember(s): Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$	GN	Add new activity called "Overtime"

Department's Comments and Concerns:

See BFS's response.

PROJECT AND CONSTRUCTION MANAGEMENT

Councilmember(s): Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(80,496)	GN	Reduce funding for 2.00 PERM positions DDC1831 – OFFICE ASSISTANT III – (BD119 & BD200) – SR10

Department's Comments and Concerns:

We respectfully request full restoration of funding for the two Office Assistant III positions. The reduction in salaries will eliminate the hiring of two Office Assistant III's and result in longer processing time to complete clerical duties that support CIP projects and the overall operation of the Facilities Division.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(71,016)	GN	Reduce funding for 1.00 PERM positions DDC1831 – LANDSCAPE ARCHITECT II – (BD575) – SR24

Department's Comments and Concerns:

We respectfully request full restoration of funding for this position. The reduction in salaries will eliminate the hiring of Landscape Architect II. The direct impact of the salary reduction results in continuing to outsource independent consulting landscape architectural services of the various CIP projects. If the position was filled, the Landscape Architect would be able to review and provide direction on numerous City projects, as well as, create internal policies and procedures to streamline City project design objectives.

Department: Design and Construction

April 5, 2024

Page 3

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(52,908)	GN	Reduce funding for 1.00 PERM positions DDC1831 – ARCHITECTURAL DRAFTING TECHNICIAN III – (BD222) – SR17

Department's Comments and Concerns:

We respectfully request full restoration of funding for this position. The reduction in salaries will eliminate the hiring of an Architectural Drafting Technician II. The direct impact of the salary reduction will result in prolonging the management, documentation, filing and processing efforts of numerous City design and construction documents. This position is supposed to significantly help with the electronic scanning and documentation process needed to increase the ease and speed of retrieval while reducing the need of physical storage.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$	GN	Add new activity called "Overtime"

Department's Comments and Concerns:

See BFS's response.

LAND SERVICES**Councilmember(s): Tommy Waters**

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$	GN	Add new activity called "Overtime"

Department's Comments and Concerns:

See BFS's response.

Department: Design and Construction

April 5, 2024

Page 4

Councilmember(s): Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(100,000)		Reduce funding for equipment for OC 4501 – Engineering Instruments & Equipment

Department's Comments and Concerns:

We respectfully request to keep the funding in the Operating Budget to ensure funding availability and flexibility of procurement of surveying equipment.

The procurement of this surveying equipment will significantly improve the speed and efficiency of DDC's surveying events.

HONOLULU EMERGENCY SERVICES DEPARTMENT
KA 'OIHANA LAWELAWA ULIA PŌPILIKIA O HONOLULU
CITY AND COUNTY OF HONOLULU

3375 KOAPAKA STREET, SUITE H450 • HONOLULU, HAWAII 96819
PHONE: (808) 723-7800 • FAX: (808) 723-7836 • WEB: <https://emergencyservices.honolulu.gov/>

RICK BLANGIARDI
MAYOR
ME/A



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

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

March 27, 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: Bill 12 (2024) Operating Budget CD1 Response (Comments and Concerns)

Attached is our agency's comments and concerns to Bill 12 amendments for the Special Budget Committee meeting of April 1, 2024.

Attachment

ADMINISTRATION

Councilmember: Augie Tulba

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$250,000	GN	Add proviso: "At least \$250,000 of salaries shall be appropriated to support the CORE program outside of Downtown Honolulu and Waikiki"

Department's Comments and Concerns:

As the CORE program continues to grow, HESD anticipates expansion beyond Downtown Honolulu and Waikiki, where CORE can mobilize their fleet to other neighborhoods to expand CORE services and address the non-emergency needs of the homeless community and alleviate demand on the EMS emergency ambulance services.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$TBA	GN	Add new activity called "Overtime"

Department's Comments and Concerns:

See BFS's response.

EMERGENCY MEDICAL SERVICES

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$82,248)	GN	Reduce 1.00 PERM position Emergency Medical Services Equipment and Supply Supervisor

Department's Comments and Concerns:

Emergency Medical Services Division requests the restoration of funding for position number HD206 – Emergency Medical Services (EMS) Equipment and Supply Supervisor. Proper planning and recruitment was necessary in order to reallocate the position to its current title as part of reorganization of the division; the position was previously classified as an EMT IV. This position plays a vital role in the daily planning of the equipment and supply inventory of medical supplies to keep the ambulances and their units stocked with needs for our Paramedics and EMTs.

The division held interviews for this position on March 14, 2024 and are currently in the process of on-boarding the applicant with an estimated start date of April 16, 2024. Reduction of funding for this position would mean the division is unable fill the position and will create a hardship and strain on existing staff that will have to take on the added responsibility of the position on top of their current position responsibilities.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$TBA	GN	Add new activity called "Overtime"

Department's Comments and Concerns:
See BFS's response.

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$3,000,000)	GN	Reduce funding for equipment OC 4312 – Other Motor Vehicles Moved to CIP

Department's Comments and Concerns:
Emergency Medical Services Division requests restoration of funding for equipment to be budgeted in the Operating Budget.

HEALTH SERVICES BRANCH

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$TBA	GN	Add new activity called "Overtime"

Department's Comments and Concerns:
See BFS's response.

OCEAN SAFETY

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$200,000	GN	Add proviso: "At least \$200,000 to build and/or expand ocean safety training provided to members of the public"

Department's Comments and Concerns:

Ocean Safety Division appreciates the initiative to build and/or expand ocean safety training to members of the public. The division is open to discussions with CM Waters to receive further information, intent and details of the added proviso.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$TBA	GN	Add new activity called "Overtime"

Department's Comments and Concerns:

See BFS's response.

Councilmember: Radiant Cordero

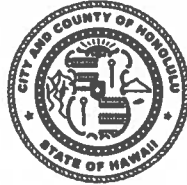
<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$240,000)	GN	Reduce funding for equipment OC 4311 – Trucks Moved to CIP
(\$100,000)	GN	Reduce funding for equipment OC 4312 – Other Motor Vehicles Moved to CIP
(\$132,000)	GN	Reduce funding for equipment OC 4650 – Vessel & Marine Equipment – Moved to CIP
(\$600,000)	GN	Reduce funding for equipment OC 4700 – Equipment Not Classified Moved to CIP

Department's Comments and Concerns:

Ocean Safety Division requests restoration of funding for equipment to be budgeted in the Operating Budget.

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
777 WARD AVENUE • HONOLULU, HAWAII 96814
PHONE: (808) 768-5400 • FAX: (808) 768-5433 • WEBSITE: honolulu.gov/des

RICK BLANGIARDI
MAYOR
MEIA



DITA HOLIFIELD
DIRECTOR
PO'O

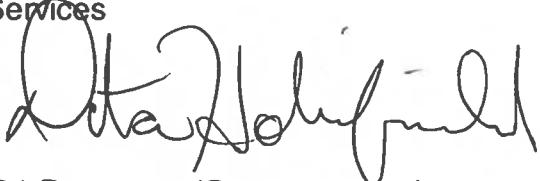
TRACY S. KUBOTA
DEPUTY DIRECTOR
PO'O KŪIKAWA

April 5, 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: Dita Holifield, Director
Department of Enterprise Services 

SUBJECT: Bill 12 (2024) Operating Budget CD1 Response (Comments and Concerns)

Attached is our agency's comments and concerns to Bill 12 amendments from the Special Budget Committee meeting of April 1, 2024.

Attachment

Department: Enterprise Services

April 5, 2024

Page 2

HONOLULU ZOO

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(TBD)	PD	Add new activity called "Overtime"

Department's Comments and Concerns:

See BFS's response.

GOLF COURSES

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(TBD)	GC	Add new activity called "Overtime"

Department's Comments and Concerns:

See BFS's response.

AUDITORIUMS

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(TBD)	SV	Add new activity called "Overtime"

Department's Comments and Concerns:

See BFS's response.

ADMINISTRATION

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(TBD)	SV	Add new activity called "Overtime"

Department: Enterprise Services

April 5, 2024

Page 3

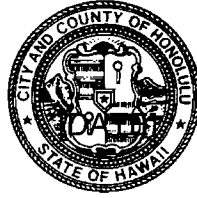
Department's Comments and Concerns:

See BFS's response.

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

1000 ULU'OHIA STREET, SUITE 215, KAPOLEI, HAWAII 96707
PHONE: (808) 768-3343 • Fax: (808) 768-3381 • WEBSITE: honolulu.gov

RICK BLANGIARDI
MAYOR
MEIA



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:
24-120

April 5, 2024

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: Bill 12 (2024) Operating Budget CD1 Response
(Comments and Concerns)

A handwritten signature in black ink, appearing to read "Gene C. Albano", is written over the printed name and title of the sender.

Digitally signed by
Albano, Gene
Date: 2024.04.05
09:59:23-10'00'

Attached is our agency's comments and concerns to Bill 12 amendments from the Special Budget Committee meeting of April 1, 2024.

Attachment

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

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$74,604)	GN	Reduce 1.00 PERM position DFM1821 – LEAD CARPENTER-CABINET MAKER – WB176 – WS10 and funding for salaries.

Department's Comments and Concerns:

We respectfully request full restoration of \$74,604. Full funding is needed to fill vacant position WB176 – Lead Carpenter-Cabinet Maker. This position is vital to perform core repair and maintenance services. It is vital that we retain this lead position to completely staff carpenter work crews. This position has been approved to fill (BF129 approved 02/07/24) and is currently with DHR to provide list of applicants. Without this position, work requests and services to buildings may be delayed and preventive maintenance may be deferred.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
TBD		Add new activity called "Overtime"

Department's Comments and Concerns:

See BFS's response.

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

Councilmember: Tyler Dos Santos-Tam

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$25,000	GN	Add funding for current expenses. Add proviso: "At least \$25,000 out of current expenses shall be appropriated to place Naloxone nasal spray in Automated External Defibrillator cabinets at City facilities."

Department's Comments and Concerns:

We respectfully ask that this request to add \$25,000 be deferred. Logistics, cost, procurement, legal responsibilities, timing and other considerations will require thorough vetting to determine feasibility for proper implementation.

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

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$330,000)	GN	Reduce funding for equipment for OC 4310 – Passenger Vehicles; Moved to CIP
(\$40,000)	GN	Reduce funding for equipment for OC 4311 – Trucks; Moved to CIP
(\$95,000)	HW	Reduce funding for equipment for OC 4311 – Trucks; Moved to CIP
(\$54,000)	GN	Reduce funding for equipment for OC 4312 – Other Motor Vehicles; Moved to CIP
(\$50,000)	HW	Reduce funding for equipment for OC 4312 – Other Motor Vehicles; Moved to CIP

Department's Comments and Concerns:

For FY25, the Department of Budget and Fiscal Services (BFS) criteria for CIP equipment is 10 years or longer useful life and equal or greater than \$60,000 and if not met, then placed in the operating budget. Department has no objection to move this funding to CIP and would accept reduction contingent upon increase in CIP equipment funds of equivalent amount.

ACTIVITY TITLE: DIVISION OF AUTOMOTIVE EQUIPMENT SERVICE (AES)

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
TBD		Add new activity called "Overtime"

Department's Comments and Concerns:

See BFS's response.

ACTIVITY TITLE: DIVISION OF AUTOMOTIVE EQUIPMENT SERVICE (AES)

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$82,000)	GN	Reduce funding for equipment for OC 4312 – Other Motor Vehicles; Moved to CIP
(\$14,600)	GN	Reduce funding for equipment for OC 4703 – Tools And Work Equipment; Moved to CIP
(\$28,000)	GN	Reduce funding for equipment for OC 4706 – Power Operated Equipment; Moved to CIP

Department's Comments and Concerns:

For FY25, the BFS criteria for CIP equipment is 10 years or longer useful life and equal or greater than \$60,000 and if not met, then placed in the operating budget. Department has no objection to move this funding to CIP and would accept reduction contingent upon increase in CIP equipment funds of equivalent amount.

ACTIVITY TITLE: ADMINISTRATION - CHIEF ENGINEER'S OFFICE (CEO)

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$57,192)	GN	Reduce funding for 1.00 PERM position DFM2001C – EQUIPMENT OPERATOR TRAINER – WC103 – SR19 and funding for salaries.
(\$57,192)	GN	Reduce funding for 1.00 PERM position DFM2001C – DRIVER TRAINER-EXAMINER – WC107 – SR19 and funding for salaries.

Department's Comments and Concerns:

Reducing funding for positions and funding for salaries will adversely impact CEO's ability to fill vacant positions within the Driver Training section.

We respectfully request full restoration of funding \$114,384 (\$57,192 x2) for 2.00 permanent positions, the Equipment Operator Trainer, WC103 and the Driver Trainer-Examiner, WC107. Full funding is needed to fill these positions to address the Department's backlog of Commercial Driver License (CDL) and heavy equipment training requirements and the City's CDL and heavy equipment training requirements. CEO has been working with the Department of Human Resources (DHR) who is conducting a review/study on the class specifications for the driver training section's supervisor position. This section is vital to administer a comprehensive multi-agency

driver improvement and training program and equipment operator training program encompassing driver training and education for license upgrade, fleet safety activities; and heavy construction equipment operator training, education, evaluation, and certification.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
TBD		Add new activity called "Overtime"

Department's Comments and Concerns:

See BFS's response.

ACTIVITY TITLE: DIVISION OF ROAD MAINTENANCE (DRM)

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$75,852)	GN	Reduce 1.00 PERM position DFM2061 – SENIOR CRANE OPERATOR WD595 – BC12 and funding for salaries.
(\$169,020)	GN	Reduce 3.00 PERM position DFM2061 – CRANE OPERATOR HELPER – (WD580, WD772, & WD692) – BC05 and funding for salaries.
(\$140,952)	GN	Reduce 2.00 PERM position DFM2061 – CONSTRUCTION EQUIPMENT OPERATOR II HELPER – (WD605 & WD616) – BC10 and funding for salaries.
(\$67,896)	GN	Reduce 1.00 PERM position DFM2061 – CONSTRUCTION EQUIPMENT OPERATOR I – WD546 – BC09 and funding for salaries.

Department's Comments and Concerns:

Reduction of permanent positions will adversely impact DRM's ability to fill vacant positions and limit DRM's ability to perform core stream cleaning and road maintenance services.

We respectfully request full restoration of the above positions. Full funding is needed to fill vacant positions (Senior Crane Operator, Crane Operator Helper, Construction Equipment Operator II and Construction Equipment Operator I) that are vital in performing stream cleaning, roadside maintenance services, and road repair services. Currently there is a tremendous backlog of streams, roadside areas, and road pavements that require maintenance and the proposed reduction of positions and funds would hinder the division's efforts to provide timely core City services. If funding for these vacant positions is required to be reduced, we would request the "and" be

removed, reading “Reduce position funding from salaries”. This would allow the positions to remain active for Temporary Assignment. It would not allow the division to fill these positions in FY25 but would allow the filling of these critical positions in the future when funding becomes available.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
TBD		Add new activity called “Overtime”

Department’s Comments and Concerns:

See BFS's response.

ACTIVITY TITLE: DIVISION OF ROAD MAINTENANCE (DRM)

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$195,000)	GN	Reduce funding for equipment for OC 4310 – Passenger Vehicles; Moved to CIP
(\$250,000)	HW	Reduce funding for equipment for OC 4311 – Trucks; Moved to CIP
(\$35,000)	HW	Reduce funding for equipment for OC 4401 – Construction & Repair Equipment; Moved to CIP
(\$165,000)	HW	Reduce funding for equipment for OC 4706 – Power Operated Equipment; Moved to CIP

Department’s Comments and Concerns:

For FY25, the BFS criteria for CIP equipment is 10 years or longer useful life and equal or greater than \$60,000 and if not met, then placed in the operating budget. Department has no objection to move this funding to CIP and would accept reduction contingent upon increase in CIP equipment funds of equivalent amount.

ACTIVITY TITLE: DIVISION OF ROAD MAINTENANCE (DRM)

Councilmember: Andria Tupola

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$400,000	GN	Add proviso: "At least \$400,000 out of equipment shall be appropriated for refuse trucks to support the Department of Facility Maintenance."

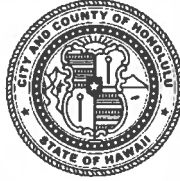
Department's Comments and Concerns:

We respectfully decline the added funding for refuse trucks in DFM's budget because there exists three (3) refuse trucks already supporting Stored Property Ordinance (SPO) activities with the acquisition dates of 2017 and 2021 (2) that are fairly new. None of these are ready for replacement and are sufficient for DFM.

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

650 SOUTH KING STREET, 10TH FLOOR • HONOLULU, HAWAII 96813
PHONE: (808) 768-8500 • FAX: (808) 768-5563 • WEBSITE: honolulu.gov/hr

RICK BLANGIARDI
MAYOR
MEIA



NOLA N. MIYASAKI
DIRECTOR
PO'O

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

April 5, 2024

MEMORANDUM

TO: Michael D. Formby, Managing Director
Office of 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: Bill 12 (2024) Operating Budget CD1 Response (Comments and Concerns)

Attached is our agency's comments and concerns to Bill 12 amendments from the Special Budget Committee meeting on April 1, 2024.

If you have any questions, please contact Karynne Tsuruda, Administrative Specialist, at (808) 768-8502 or by email at karynne.tsuruda@honolulu.gov.

Attachment

DEPARTMENT: HUMAN RESOURCES

April 5, 2024

Page 1

ADMINISTRATION**Councilmember: Tommy Waters**

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(TBD)	110	Add new activity called "Overtime"

Department's Comments and Concerns:
See BFS's Response.

EMPLOYMENT AND PERSONNEL SERVICES**Councilmember: Tommy Waters**

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(TBD)	110	Add new activity called "Overtime"

Department's Comments and Concerns:
See BFS's Response.

CLASSIFICATION AND PAY**Councilmember: Tommy Waters**

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(TBD)	110	Add new activity called "Overtime"

Department's Comments and Concerns:
See BFS's response.

INDUSTRIAL SAFETY AND WORKER'S COMPENSATION**Councilmember: Tommy Waters**

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(TBD)	110	Add new activity called "Overtime"

Department's Comments and Concerns:
See BFS's Response.

DEPARTMENT: HUMAN RESOURCES

April 5, 2024

Page 2

LABOR RELATIONS AND TRAINING

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(TBD)	110	Add new activity called "Overtime"

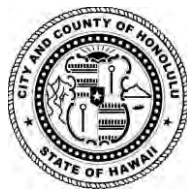
Department's Comments and Concerns:

See BFS's response.

DEPARTMENT OF INFORMATION TECHNOLOGY
KA 'OIHANA 'ENEHANA
CITY AND COUNTY OF HONOLULU

650 SOUTH KING STREET, 5TH FLOOR • HONOLULU, HAWAII 96813
PHONE: (808) 768-7684 • FAX: (808) 768-7807 • WEBSITE: honolulu.gov/it

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

April 5, 2024

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

FROM: ~ for ~ Mark D. Wong, Director and Chief Information Officer
Department of Information Technology

SUBJECT: Bill 23 (2024) Operating Budget CD1 Response (Comments and Concerns)

A handwritten signature in black ink, appearing to read "Stephen Courtney", is written over a faint, larger signature.

Digitally signed by Courtney,
Stephen
Date: 2024.04.05 11:01:59
-10'00'

Attached is our agency's comments and concerns to Bill 12 amendments for the Special Budget Committee meeting of April 1, 2024.

Attachment

DEPARTMENT: INFORMATION TECHNOLOGY

March 27, 2024

Page 2 of 8

ADMINISTRATION

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$()		Add new activity called "Overtime" – Funding to be determined

Department's Comments and concerns:

See BFS's response.

APPLICATIONS

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$()		Add new activity called "Overtime" – Funding to be determined

Department's Comments and Concerns:

See BFS's response.

OPERATIONS

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$()		Add new activity called "Overtime" – Funding to be determined

Department's Comments and Concerns:

See BFS's response.

TECHNICAL SUPPORT

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$()		Add new activity called "Overtime" – Funding to be determined

Department's Comments and Concerns:

See BFS's response.

DEPARTMENT: INFORMATION TECHNOLOGY

March 27, 2024

Page 3 of 8

ERP/CSR

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$()		Add new activity called "Overtime" – Funding to be determined

Department's Comments and Concerns:

See BFS's response.

COMMUNICATIONS AND NETWORK

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$()		Add new activity called "Overtime" – Funding to be determined

Department's Comments and Concerns:

See BFS's response.

ADMINISTRATION

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$719,884)	GN	Reduce funding for Salaries
(\$21,045,162)	GN	Reduce funding for Current Expenses
(\$3,050,253)	GN	Reduce funding for Equipment

Department's Comments, Concerns and Support or Opposition to the Amendment:

This amendment essentially eliminates all General Funds from the Administration Division. Our concern is that this reduction would shut down all Information Technology services.

Administration coordinates the internal administrative affairs of the department, including budget preparation and control of expenditures; personnel administration; analyze manpower utilization and recommend staffing levels of operating units; analyze and plan improvements in organization, methods, systems and equipment; assist in the development of specifications for acquisition of equipment and software; and provide clerical services for the department such as maintaining the inventory and payroll records.

DEPARTMENT: INFORMATION TECHNOLOGY

March 27, 2024

Page 4 of 8

The impact on the executive staff and their support would be severe. Current Expenses and Equipment are consolidated into Administration...Therefore, no Current Expenses, then PC replacement program would cease along with all maintenance activities from computer software, radio tower maintenance, computer hardware maintenance, telephone system trunk lines, etc. If there are specific projects or budget line items that Budget Chair Cordero would like us to justify, we would be glad to address those with her.

APPLICATIONS

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$3,031,333)	GN	Reduce funding for Salaries

Department's Comments, Concerns and Support or Opposition to the Amendment:

This amendment essentially eliminates all General Funds from the Applications Division. Our concern is that this reduction would shut down all Information Technology services.

The Applications Division performs the full range of computer systems development including software development, feasibility studies, Request for Proposal (RFP)/Request for Bid (RFB) development, systems analysis and design; performs systems testing, personnel training and detailed documentation of the developed systems; maintains implemented systems both developed in house and acquired; provides consulting services to end users; provides electronic data management. Assists the user department to plan and coordinate technology goals in line with enterprise-wide technology objectives.

The impact would affect at minimum: Driver's License and Motor Vehicle Registration applications which are used by all drivers in the State of Hawai'i; the PROS (Parks and Recreation Online System) platform used by citizens to schedule recreational activities (Hanauma Bay, Summer Fun, Camp site reservations and more) and the management of DPR staff; use of HNL 311 for citizens to report issues; and TheBus app used by commuters. We are responsible for hundreds of applications used internally by City departments as well as externally by citizens. If there are specific projects or budget line items that Budget Chair Cordero would like us to justify, we would be glad to address those with her.

DEPARTMENT: INFORMATION TECHNOLOGY

March 27, 2024

Page 5 of 8

OPERATIONS

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$1,960,947)	GN	Reduce funding for Salaries
(\$27,252)	GN	Reduce funding for Current Expenses

Department's Comments, Concerns and Support or Opposition to the Amendment:

This amendment essentially eliminates all General Funds from the Operations Division. Our concern is that this reduction would shut down all Information Technology services.

The Operations Division plans, administers and coordinates the DIT central and backup computer systems, including mainframes, servers, centralized printers, scanners and data entry devices; develops and maintains monetary and document controls to ensure accuracy of processed data; develops computer schedules, routes documents and reports to and from users; provides the initial phase of troubleshooting and incident categorization; monitors security access and camera alarm systems for key radio and microwave sites; communicates both critical and routine technology updates in a timely manner; coordinates software and hardware changes with user agencies; provides diagnostic services on telecommunications and computer networks; acts as network controller by coordinating installation and de-installation of operations center based equipment; supports the Emergency Operations Center, providing key direction and technical advice to city agencies during a disaster; and coordinates plans and activities for data and system recovery within DIT in the event of a disaster.

The impact would be the inability at minimum to maintain operation of the City & County of Honolulu's Data Center at FMB and Kapolei Hale 24 hours a day, 7 days a week. Mission-critical applications such as Driver's License, Motor Vehicle Registration, Real Property, ERP Financial/Payroll, Email, DocuShare, Honolulu.gov run on servers, and a mainframe located in the Data Center. If there are specific projects or budget line items that Budget Chair Cordero would like us to address, we would be glad to address those with her.

DEPARTMENT: INFORMATION TECHNOLOGY

March 27, 2024

Page 6 of 8

TECHNICAL SUPPORT

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$1,598,941)	GN	Reduce funding for Salaries

Department's Comments, Concerns and Support or Opposition to the Amendment:

This amendment essentially eliminates all General Funds from the Technical Support Division. Our concern is that this reduction would shut down all Information Technology services.

The Technical Support Division serves as the technical infrastructure architect and provides technical support to all divisions within DIT, and all City agencies that use the City's centralized information technology supported systems as detailed in the various Branch details. Plans, designs, develops, implements, optimizes and oversees the Citywide communications applications including voice, data and video. Plans, designs, implements, optimizes and oversees all mainframe, end user servers and storage requirements throughout the City. Determines, analyzes and prepares reports on systems usage and capacity requirements; proactively reviews requirements to determine future needs. Plans, designs, implements, optimizes and oversees the architecture necessary to provide connectivity amongst all technologies including mainframe, mid-range, server and storage-based technologies.

Plans, develops and administers citywide mainframe, telephone, server and electronic storage standards, procedures and guidelines to ensure efficient, effective and compatible use of the City's infrastructure resources. Participates with DIT Director, management and other City's administrators and managers in strategic and tactical planning for the efficient and effective use of information resources in overall City operations

The impact would affect email, data storage, and security infrastructure for the City. If there are specific projects or budget line items that Budget Chair Cordero would like us to address, we would be glad to address those with her.

DEPARTMENT: INFORMATION TECHNOLOGY

March 27, 2024

Page 7 of 8

ERP-CSR

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$3,109,125)	GN	Reduce funding for Salaries

Department's Comments, Concerns and Support or Opposition to the Amendment:

This amendment essentially eliminates all General Funds from the ERP-CSR (Enterprise Resource Planning-Computer Services Representative) Division. Our concern is that this reduction would shut down all Information Technology services.

The ERP and CSR Divisions provides information technology support for the Citywide Enterprise Resource Planning (ERP) financial management system and integration into the user agency's workflow processes in the City. Conducts evaluations of user agency needs, provides information technology support services, designs and develops automated systems and procedures, assists in developing plans and obtaining approvals, and implements the City's information technology plans with regards to the ERP financial management system and other related automated systems.

The City and County of Honolulu's ERP, also known as C2HERPS, includes applications for Financial Management, Vendor Self-Service, Budgeting, Human Resources/Payroll, Employee Self-Service, Human Resources Case Management and a Learning Management System (LMS).

The loss of our ERP system would impact the payroll for some 10,000 city workers and impact maintenance of a \$4.2 billion budget. All outgoing payments to vendors would be affected since CHERPS Financial would be inoperable. All 32 departments and agencies would lose information technology support via their respective CSR. If there are specific projects or budget line items that Budget Chair Cordero would like us to address we would be glad to address those with her.

DEPARTMENT: INFORMATION TECHNOLOGY

March 27, 2024

Page 8 of 8

COMMUNICATIONS AND NETWORK

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$1,840,115)	GN	Reduce funding for Salaries

Department's Comments, Concerns and Support or Opposition to the Amendment:

This amendment essentially eliminates all General Funds from the Communications and Network Division. Our concern is that this reduction would shut down all Information Technology services.

The Communications and Network Division serves as the infrastructure support division for first responder communications including the City & County of Honolulu networks (wired and wireless), radio, microwave, 800 MHz and P25 related systems; responsible for the management of related technology and facilities, including buildings and towers; oversees all security access both physical and electronic to the various technology systems supported by DIT.

Directs, administers, plans, coordinates, and implements City's infrastructure to interface to Federal, State and Military Public Safety Answering Points (PSAPs) for the operation of Wireless Enhanced 911 system and Next Generation 911 system. Provides technical guidance and recommendations to the Oahu PSAPs on the island wide 911 communications systems.

Our networks are the backbone to communicate throughout the City. Access to all applications, video, telephone communications among departments and with citizens, 911 services, and communications for first responders would cease. If there are specific projects or budget line items that Budget Chair Cordero would like us to address we would be glad to address those with her.

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 22, 2024

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

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

SUBJECT: Bill 12 (2024) Operating Budget CD1 Response (Comments and Concerns)

A handwritten signature in black ink, appearing to read "Catherine A. Taschner", is written over the "FROM:" line of the memorandum.

Attached is our agency's comments and concerns to Bill 12 amendments for the Special Budget Committee meeting of April 01, 2024.

Attachments

ADMINISTRATION

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(2,743,620)	GN	Reduce funding for salaries

Department's Comments, Concerns and Support or Opposition to the Amendment:
The Department of Land Management ("DLM") respectfully requests the full restoration of \$2,743,620 to its FY25 operating budget. The amount budgeted for salaries of \$2,7463,620 combines two (2) sources of fund (General Fund - \$2,531,052 and Clean Water and Natural Lands Fund - \$212,568) for a total of 34.00 full-time equivalents (FTEs). Currently, there are twenty (20) staff members at DLM, who work every day to complete critical tasks on behalf the City, which include land acquisitions, negotiation of development agreements, leasing activities, property management, and performance of other real estate related duties and transactions. This amount was also requested in the budget so that DLM can hire additional staff to perform DLM's Charter functions. The additional staff would also greatly assist with expenditure of the significant affordable housing capital improvement project funds in DLM's budget, and with other Administrative and City Council priority projects.

The proposed amendment will result in the complete elimination of all DLM staff, including those who are on personal service contracts and those who are civil service. DLM therefore respectfully requests that the monies be restored, in full, so that DLM can continue to operate and perform its Charter functions.

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(6,947,408)	GN	Reduce funding for current expenses

Department's Comments, Concerns and Support or Opposition to the Amendment:
The Department of Land Management ("DLM") respectfully requests the full restoration of \$6,947,408 to its FY25 operating budget. This amount was requested to cover critical costs incurred by DLM in its operations, which include the provision of property management services for current and future affordable housing projects.

With this proposed reduction, a total of \$212,568 in General Funds would be remaining in current expenses. The proposed amendment will result in the complete elimination of all security efforts, operating costs, and deferred non-routine maintenance costs for

Department of Land Management

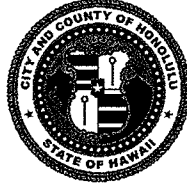
March 22, 2024

Page 2

assets under its jurisdiction. Among other consequences, failure to budget for these operating costs will create health and safety concerns, and will significantly impact the City's ability to provide safe, affordable housing for its citizens. The proposed amendment will also hinder the proposed programming of City land to meet Administrative and City Council priority projects, including the programming of Iwilei Center to address homelessness. DLM therefore respectfully requests that the monies be restored, in full, so that DLM can continue to operate and perform its Charter functions.

OFFICE OF THE MAYOR
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CITY AND COUNTY OF HONOLULU
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RICK BLANGIARDI
MAYOR
MEIA



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

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

April 5, 2024

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

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

SUBJECT: Bill 12 (2024) Operating Budget CD1 Response (Comments and Concerns)

Attached is our agency's comments with respect to proposed Bill 12 (2024) CD1.

Attachments

MANAGING DIRECTOR'S OFFICE – CITY MANAGEMENT (0131)

Councilmember(s): Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$80,004)	GN	Reduce position and funding for salaries.

Department's Comments and Concerns:

Our office respectfully requests the restoration of this amount to allow us to start the process of thoughtfully designing and starting an ombudsman investigative function for the City. Currently, the ethics commission is limited to ethics matters, the EEO office handles discrimination matters, and Internal Control Division handles policies and procedures. Simpler human resources matters are handled by departmental administrative staff. However, we do not have an in-house capacity to address more complicated matters that do not fall within the jurisdiction of the preceding entities. This lack of capacity hampers our ability to effectively and quickly address issues and undermines confidence in government.

OFFICE OF ECONOMIC REVITALIZATION (0134)

Councilmember(s): Esther Kia'āina

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$101,064*	GN	*Add proviso: "At least \$101,064 out of salaries shall be used to outreach and liaison with underserved communities"

Department's Comments and Concerns:

With the approval of the Community Relations Specialist III position that OER has requested, OER will be able to fulfill this proviso.

Councilmember(s): Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$113,688)	GN	Reduce funding for 1.00 CONTRACT position - C020623 - PLANNER VII - SR28

Department's Comments and Concerns:

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 update the HSS program to increase participation and align with the Department of Community Services programs for housing instability and changing community needs. This position is also responsible for reporting quarterly to the State of Hawaii and U.S. Treasury on ERA2 funding, and to process invoices,

related amendments, to manage audits and conduct contract monitoring of the sub recipients.

Councilmember(s): Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$121,392)	GN	Reduce funding for 2.00 PERM positions - 020604 - PLANNER III - SR20

Department's Comments and Concerns:

One of these Planner III positions is supporting the Rental and Utility Relief program. Over the next year the position will support the disbursement of rental and utility assistance from the SLFRF funding, the close-out of ERA2 rental and utility assistance funding, and the deployment of ERA2 Housing Stability Services (HSS). Without the funding for this position OER will lose the institutional knowledge and capabilities of a staff member that has supported this \$300M+ program over the last year and a half. Loss of this position would jeopardize proper program management, sub recipient monitoring, invoice and fund administration, etc. This Planner III will transition after Rental Relief is complete to support the overall program management team with Federal Grant development, writing, procurement and management.

The second Planner III position is a data specialist that assists with economic data gathering, analysis, and visualization to build collective understanding of the current economic conditions. This position also supports the analysis of past, current, and proposed OER program data and creates key performance indicators to help develop strong grant applications. Without this position, OER's capacity to report on existing programs and successfully apply for and fulfill reporting requirements of competitive federal grants will be diminished.

Councilmember(s): Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$63,096)	GN	Reduce funding for 1.00 PERM position - 020608 - PLANNER IV - SR22

Department's Comments and Concerns:

This position is OER's regenerative tourism program manager who is responsible for supporting the implementation of the City's priorities in Oahu's Destination Management Action Plan. Working with the Oahu Visitors Bureau and the Hawaii Tourism Authority, those priority actions have included: limiting short-term rentals to designated resort areas to return these units to long-term housing; provide more transportation options for residents and visitors to use public transit in our community via a new webpage created with DTS and OVB¹; managing popular visitor destinations for the benefit of residents and visitors, such as Hanauma Bay Nature Preserve and Oahu's Botanical Gardens;

¹ <https://www.gohawaii.com/islands/oahu/travel-info/transportation>

and promoting locally made and grown products from Hawai'i-owned businesses to visitors and the hospitality industry, which has included the commitment of over 29 hotels to the Oahu Good Food Pledge to increase their purchase of local produce and proteins. This position is the City's only liaison to the hospitality industry and best positioned to maximize federal economic development assistance towards a more regenerative model of tourism in collaboration with government and industry partners.

Councilmember(s): Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$97,560)	GN	Reduce funding for 1.00 PERM position - 020613 - PLANNER V - SR24

Department's Comments and Concerns:

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 private-sector Hawaii Workforce Funders Collaborative. This position utilizes OER board positions to identify and source federal funding and partnerships for OER's 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 develops and coordinates private and public funding for OER workforce planning and initiatives aligned with economic diversification goals for agriculture, regenerative tourism, technology, healthcare, skilled trades, creative industries, and clean energy.

Councilmember(s): Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$139,884)	GN	Reduce funding for 2.00 PERM positions - 020640 - FILM INDUSTRY DEV SPCLT - SR22

Department's Comments and Concerns:

The Honolulu Film Office is tasked with permitting for all media projects from smaller fashion photography to complex multi-agency requests. These two staff positions are essential to carry the workload and scope of permitting, coordination and logistical planning the office must process to allow productions to do their work. The film industry is fast-paced and dynamic, exemplified by the relentless pace of ongoing television series, each episode demanding new location permits and neighborhood liaisons every 7-8 days. These two general fund positions allow for the office to manage the quick turnaround time required and the growing volume of the workload. A general rule of thumb is a minimum of one person for every \$50 million dollars of direct spend in a

jurisdiction. The direct spend in 2022 (per DBEDT's annual report²) is just over \$300 million which is consistent with recent years of activity. The film office staff efficiently and effectively manages this workload with half of the recommended position counts and proudly does so with a less than 1% complaint rate.

Councilmember(s): Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$71,280)	GN	Reduce funding for 1.00 PERM position - 020703 - ADMIN SPECIALIST I - SR20

Department's Comments and Concerns:

This position is responsible for administrative services for the leadership and program management staff of OER. This position assists OER leadership and five program management staff with program development, procurement and project management including contract monitoring as well as invoice processing, reports, audits and overall City, State and Federal funding compliance. The administrative specialist also participates in the development and editing of grant applications to include the creation and update of forms, templates, program data, and City and Federal reports and audits.

Councilmember(s): Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$233,184)	GN	Reduce funding for 4.00 PERM positions - 020883 - COMMUNITY RL TNS SPCLT I - SR20

Department's Comments and Concerns:

With the establishment of the Oahu Business Connector website, these staff represent the ongoing direct outreach to businesses to listen and connect them with low to no cost business technical assistance in our community. This work builds the real-time data from the business community that OER needs to support grant applications for OER's entrepreneurship boot camp, incubator and accelerator projects. The work of OER's Resource Connector team is conducted online, on the phone, and via in-person visits to business establishments, coordination of office hours in the community, online webinars and talk story sessions to educate business owners on capital access, staffing, marketing, branding and business planning, among other issues. The team has connected with over 4,700 unique businesses since the inception of these positions. Over the last year, the team has focused most of their outreach to businesses that OER has identified through surveys and other data collection as underserved; this equity data aligns and strengthen the focal point of OER's federal funds prospecting.

2 <https://files.hawaii.gov/dbedt/annuals/2023/2022-film-tax-credit.pdf>

Councilmember(s): Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$63,096)	GN	Reduce funding for 1.00 PERM position - 020885 - COMMUNITY RLTNS SPCLT II - SR22

Department's Comments and Concerns:

This position is responsible for the development, maintenance, and updating of the Oahu Business Connector (OBC) website. Beyond the technical aspects of supporting the OBC, much effort is dedicated to building-out and analysis of the website data for federal grants under the Small Business Administration; developing relationships with the 130 low to no cost business service providers on Oahu; identifying gaps in areas of assistance, and strategizing ways to streamline our assistance to small businesses. This position also manages the City co-sponsorship request process for parades, events, and festivals.

Councilmember(s): Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$71,016)	GN	Reduce funding for 1.00 PERM position - 020890 - COMMUNITY RLTNS SPCLT III - SR24

Department's Comments and Concerns:

This position is responsible for maximizing funding resources to underserved communities on Oahu. This liaison plans and conducts outreach efforts seeking information, partnerships, and referral services through a survey of economic needs, assessment of resources, preparation of related plans for action, and reports. This position is a partner with government and community organizations to address underserved community economic and workforce development needs, programs, projects and aligned education and outreach activities. This position has a special focus on underserved community issues with City Departments, hosting gatherings and webinars in different languages on pressing economic issues to help inform, educate and empower underserved individuals about Federal, City, and OER initiatives.

Councilmember(s): Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$93,444)	GN	Reduce funding for 1.00 TEMP position - T020641 - SR FILM INDUSTRY DEV SPCLT - SR24

Department's Comments and Concerns:

This position is the head of the film office that not only manages the most complex permits but also manages the marketing, business development and bidding for major projects to select O'ahu as their filming location. This is in addition to managing the industry development, administrative, and policy aspects of the office that include working with the City Council and the State Legislature. This position has been in place since 1993 and has always been funded locally and not with federal monies.

Councilmember(s): Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$4,000)	GN	Reduce 2356 - OTHER FOOD

Department's Comments and Concerns:

The Honolulu Film Office engages in Business Development meetings with the various studios, production companies and key individuals. \$4,000 is used for creating omiyage bags and Hawaiian goodies are included in the packages. Often these meetings are centered around bidding for a project to select O'ahu as their filming destination. In addition, at some marketing events, small giveaways such as macadamia tetra-packs are used to attract people to the display area and create opportunities for engagement.

Councilmember(s): Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$6,500)	GN	Reduce 3105 - OTHER COMMUNICATION SERVICES

Department's Comments and Concerns:

The Honolulu Film Office team utilizes a variety of communication outlets to host marketing outreach and a location library used for bidding major projects. Also in this \$6,500 budget category are the mobile communication needs of the office that largely works out in the field which requires cell phones, and mobile hotspots to accomplish the necessary work in an efficient and timely manner.

Councilmember(s): Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$7,500)	GN	Reduce 3202 - TRANSPORTATION OF THINGS (SERVICES)

Department's Comments and Concerns:

With this \$7,500, the Honolulu Film Office attends trade shows and marketing events and as such must ship items for the trade show booth that include retractable banners, materials for display at the show, promo items and as mentioned above, sometimes Hawaiian coffee and cups for the events. This cost is a combined total for all of the events done throughout the year.

Councilmember(s): Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$54,000)	GN	Reduce 3212 - TRAVEL EXPENSE-OUTOF-STATE

Department's Comments and Concerns:

OER requests \$10,000 in out of state travel in order to be on the forefront of national economic development strategies and to better position the City to seek competitive federal grant funding. Previous travel has garnered the City \$45,000 in grant funding from the National League of Cities and an Economic Development Association

fellowship (valued at \$300,000 over 2.5 years) through membership and conference attendance at the International Economic Development Council's meetings. OER has demonstrated that the nominal investment in travel will reap larger benefits to the City with a 34.5% return in our first two years.

HFO requests \$44,000 in out of state travel in order to attend multiple events for one to three staff. The amount also includes some of the cost of the advertising placements and/or sponsorships of the events. The film office is requesting \$130,000 as its annual budget for the office to participate in approximately 8 major marketing events per year to aggressively market to high-level decision-makers and present Oahu as a premiere on-location destination. These events include the American Film Market, the Producers Guild of America's Produced By Conference, the Location Managers Guild International event, the Association of Independent Commercial Producers AICP Week to name a few. The marketing efforts are both done jointly with the Film Offices of the Hawaiian Islands and individually. The breakdown of the \$130,000 requested budget in film office program categories which may be more easily understood is as follows:

- Travel for 1-3 people at multiple events: \$28,857.93 (22.38% of the total)
- Trade shows, Advertising Placements: \$44,665 (34% of the total)
- Development: \$34,945 (27.07% of the total) includes new online film permitting system
- Administration: \$20,600 (15.98% of the total) includes communications and courier costs

The film commissioner requests the staff attend key events to be able to learn how to work the event as a part of the office's succession planning.

Councilmember(s): Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$35,000)	GN	Reduce 3262 - PRINTING AND BINDING

Department's Comments and Concerns:

The \$35,000 is for Community Outreach which includes the design and production of collateral materials, signage and promotional items for OER programs with translated and interpretation services, subscriptions for design tools, email campaigns for the Oahu Business Connector and OER's small business newsletter, web domain fees, online appointment calendars for OER's 4 monthly small business connection events to provide 1-1 technical assistance, OER's small business constituent relationship management (CRM) tool, cell phone subscriptions for OER's outreach team and leadership, as well as education and outreach collateral for various events like the annual Small Business Fair, Hawaii Business Women's Entrepreneurs Conference, etc. to gather more specific information from business to help inform programs and priorities.

Councilmember(s): Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$22,500)	GN	Reduce 3751 - FEES FOR MEMBERSHIPS & REGISTRATION

Department's Comments and Concerns:

OER utilizes \$20,000 to maintain levels of participation in international, national, and local economic development communities, and engagement in local community and business associations, professional memberships for industry information and best practices.

HFO utilizes \$2,500 to be a member of organizations such as the Association of Film Commissioners International, the Location Managers Guild of America, FilmUSA and other professional organizations that offer education and shared-cost marketing opportunities.

Councilmember(s): Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$41,500)	GN	Reduce 3752 – SUBSCRIPTIONS

Department's Comments and Concerns:

OER requests \$40,000 to maintain online project management tools, online recruiting tools, data sets and online database tools, and national and local media subscriptions.

The Honolulu Film Office utilizes \$1,500 for several specialty subscription services to conduct its day to day work including industry databases, image distribution software and cloud-based workflow software. The industry has transitioned to largely digital distribution and workflows and the subscription services the film office utilizes allows it to be properly integrated in the digital procedures and processes the industry requires.

Councilmember(s): Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$19,500)	GN	Reduce 3823 - PROFESSIONAL/COMMUNITY PARTNERSHIPS (DIGNITARY GIFTS etc.)

Department's Comments and Concerns:

This HFO budget category (\$19,500) includes a business membership and key advertising initiative with the Location Managers Guild International at their annual conference. In addition, it includes the lei and other florals used to decorate the display areas at the various events, and lei for the film office representatives to wear as a unique form of branding that helps them be easily identifiable as the Hawaii representatives in crowded venues.

In addition, the film office aggressively markets individually and jointly with the Film

Offices of the Hawaiian Islands to the industry to select O'ahu and Hawaii as a premiere on-location destination. Part of those marketing efforts include developing bespoke sponsorships at high-end events by supplying Hawaiian coffee as a part of the advertising strategy. The coffee is a unique attraction to draw participants to a trade show booth or display area that is created for the event. The HFO works with local vendors to obtain the coffee at wholesale making it a cost effective 'hook' that amplifies the marketing efforts. In addition, the film office has printed cups with strategic messaging that the participants then carry throughout a venue, further amplifying the reach and exposure, maximizing the sponsorship value.

These efforts create memorable and 'stand-out' display areas that drive attendees to the various booths at multiple events to create strong engagement opportunities which helps to maximize the marketing dollars. It also generates media opportunities which helps to create added value to the marketing at the event.

Councilmember(s): Matt Weyer

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$160,656	GN	Add positions and funding for salaries. Add proviso: "At least \$160,656 out of salaries shall be appropriated for positions related to resources for immigrant services and engagement."

Department's Comments and Concerns:

OER will work Councilmember Weyer on the appropriate scope for these positions that align community needs with OER directives and mission.

Councilmember(s): Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$593,669)	GN	Reduce funding for current expenses.

Department's Comments and Concerns:

Reduce 3752 – SUBSCRIPTIONS

OER requests \$40,000 to maintain online project management tools, online recruiting tools, data sets and online database tools, and national and local media subscriptions.

The Honolulu Film Office utilizes \$1,500 for several specialty subscription services to conduct its day to day work including industry databases, image distribution software and cloud-based workflow software. The industry has transitioned to largely digital distribution and workflows and the subscription services the film office utilizes allows it to be properly integrated in the digital procedures and processes the industry requires.

Reduce 3751 - FEES FOR MEMBERSHIPS & REGISTRATION

OER utilizes \$20,000 to maintain levels of participation in international, national, and local economic development communities, and engagement in local community and business associations, professional memberships for industry information and best practices.

HFO utilizes \$2,500 to be a member of organizations such as the Association of Film Commissioners International, the Location Managers Guild of America, FilmUSA and other professional organizations that offer education and shared-cost marketing opportunities.

Reduce 3262 - PRINTING & BINDING

The \$35,000 is for Community Outreach which includes the design and production of collateral materials, signage and promotional items for OER programs with translated and interpretation services, subscriptions for design tools, email campaigns for the Oahu Business Connector and OER's small business newsletter, web domain fees, online appointment calendars for OER's 4 monthly small business connection events to provide 1-1 technical assistance, OER's small business constituent relationship management (CRM) tool, cell phone subscriptions for OER's outreach team and leadership, as well as education and outreach collateral for various events like the annual Small Business Fair, Hawaii Business Women's Entrepreneurs Conference, etc. to gather more specific information from business to help inform programs and priorities.

Reduce 3212 - TRAVEL EXPENSE OUT-OF-STATE

OER requests \$10,000 in out of state travel in order to be on the forefront of national economic development strategies and to better position the City to seek competitive federal grant funding. Previous travel has garnered the City \$45,000 in grant funding from the National League of Cities and an Economic Development Association fellowship (valued at \$300,000 over 2.5 years) through membership and conference attendance at the International Economic Development Council's meetings. OER has demonstrated that the nominal investment in travel will reap larger benefits to the City with a 34.5% return in our first two years.

HFO requests \$44,000 in out of state travel in order to attend multiple events for one to three staff. The amount also includes some of the cost of the advertising placements and/or sponsorships of the events. The film office is requesting \$130,000 as its annual budget for the office to participate in approximately 8 major marketing events per year to aggressively market to high-level decision-makers and present Oahu as a premiere on-location destination. These events include the American Film Market, the Producers Guild of America's Produced By Conference, the Location Managers Guild International event, the Association of Independent Commercial Producers AICP Week to name a few. The marketing efforts are both done jointly with the Film Offices of the Hawaiian Islands and individually. The breakdown of the \$130,000 requested budget in film office program categories which may be more easily understood is as follows:

- Travel for 1-3 people at multiple events: \$28,857.93 (22.38% of the total)
- Trade shows, Advertising Placements: \$44,665 (34% of the total)
- Development: \$34,945 (27.07% of the total) includes new online film permitting system
- Administration: \$20,600 (15.98% of the total) includes communications and courier costs

The film commissioner requests the staff attend key events to be able to learn how to work the event as a part of the office's succession planning.

Reduce 3006 - OTHER PROFESSIONAL SERVICES

Agriculture Support Services – Technical assistance to O'ahu's small farmers and ranchers to include farmer training and education on FDA-mandated food safety requirements by industry specialists. This assistance helps to increase workforce opportunities in the agricultural sector, offset the cost of doing business, and increase markets for small farmers.

Economic Revitalization Commission - Conduct initial baseline research data and data analysis to support the needs of the Economic Revitalization Commission. Data and analytics will support metrics established in the economic development activities of OER and the Commission's report for FY24. This group of highly educated and innovative individuals has expressed interest in conducting research to inform their work.

Technical Assistance - Technical assistance by industry specialists offsetting financial barriers and inequities for small businesses to access services that increase opportunities for success, while also strengthening the entrepreneurial support ecosystem throughout O'ahu. These services will also allow OER to gather local data that is not available elsewhere.

Research, Data Gathering, and Analysis - Conduct unique economic research to collect and analyze data on small businesses, agriculture, workforce development to inform programs and applications for federal and philanthropic funding.

Operating Expenses - General office supplies and maintenance.

Community Outreach - OER is responsible for development in six key economic sectors. This funding will support outreach to underserved communities to include but not limited to the following areas: small business and entrepreneurs; more efficient and targeted outreach campaigns and reporting; targeted social media campaigns; networking events; Pacific Islanders; farmers; workforce development; Destination Management Action Plans; Buy Local campaigns; and support and expansion of the O'ahu Good Food Pledge/ Program that builds support for local farmers by connecting them with institutional purchasers. This funding includes the cost of cell phone subscriptions for OER's outreach team and leadership.

Reduce 3007 - RENT OF OFFICES

OER requests \$151,669 to cover the annual rent charged to DTS for the 10 year lease on a portion of the 12th floor office space at 711 Kapiolani Blvd that OER subleases.

Reduce 2356 - OTHER FOOD

The Honolulu Film Office engages in Business Development meetings with the various studios, production companies and key individuals. \$4,000 is used for omiyage bags are created and Hawaiian goodies are included in the packages. Often these discussions are centered around bidding for a project to select O'ahu as their filming destination. In addition, at some marketing events, small giveaways such as macadamia tetra-packs are used to attract people to the display area and create opportunities for engagement.

Reduce 3105 - OTHER COMMUNICATION SERVICES

The Honolulu Film Office team utilizes a variety of communication outlets to host marketing outreach and a location library used for bidding major projects. Also in this \$6,500 budget category are the mobile communication needs of the office that largely works out in the field which requires cell phones, and mobile hotspots to accomplish the necessary work in an efficient and timely manner.

Reduce 3202 - TRANSPORTATION OF THINGS (SERVICES)

With this \$7,500, the Honolulu Film Office attends trade shows and marketing events and as such must ship items for the trade show booth that include retractable banners, materials for display at the show, promo items and as mentioned above, sometimes Hawaiian coffee and cups for the events. This cost is a combined total for all of the events done throughout the year.

Reduce 3823 - PROFESSIONAL/COMMUNITY PARTNERSHIPS (DIGNITARY GIFTS etc.)

This HFO budget category (\$19,500) includes a business membership and key advertising initiative with the Location Managers Guild International at their annual conference. In addition, it includes the lei and other florals used to decorate the display areas at the various events, and lei for the film office representatives to wear as a unique form of branding that helps them be easily identifiable as the Hawaii representatives in crowded venues.

In addition, the film office aggressively markets individually and jointly with the Film Offices of the Hawaiian Islands to the industry to select O'ahu and Hawaii as a premiere on-location destination. Part of those marketing efforts include developing bespoke sponsorships at high-end events by supplying Hawaiian coffee as a part of the advertising strategy. The coffee is a unique attraction to draw participants to a trade show booth or display area that is created for the event. The HFO works with local vendors to obtain the coffee at wholesale making it a cost effective 'hook' that amplifies the marketing efforts. In addition, the film office has printed cups with strategic

messaging that the participants then carry throughout a venue, further amplifying the reach and exposure, maximizing the sponsorship value.

These efforts create memorable and 'stand-out' display areas that drive attendees to the various booths at multiple events to create strong engagement opportunities which helps to maximize the marketing dollars. It also generates media opportunities which helps to create added value to the marketing at the event.

MAYOR'S OFFICE OF CULTURE AND THE ARTS (0132)

Councilmember(s): Calvin Say

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$50,000	GN	Add funding for current expenses. Add proviso: "At least \$50,000 out of current expenses shall be appropriated for a gift of a statue of the Manu-o-Ku to the City's sister city, Incheon."

Department's Comments and Concerns:

We respectfully decline this proposed amendment as we do not believe it is appropriate to use city funds for such a large Sister City gift.

Councilmember(s): Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$487,428)	GN	Reduce funding for salaries.

Department's Comments and Concerns:

Our office is requesting full restoration of salaries to in order to fund these critical positions that are needed:

Executive Director: The Managing Director's Office respectfully requests the restoration of this amount. In our search for a new executive director, we decided that this position merited higher compensation. First, we believe the arts and culture should be an important focus for the City. In addition to our core services, celebrating arts and culture with intentionality enriches life for all the communities we serve. A higher salary, elevates the position, the office in general, and the culture and arts community generally. Second, we targeted managerial and executive skills and retaining individuals with these skill sets requires a higher level of compensation.

In addition, to follow up on the Special Budget Hearing on April 1, 2024, the delta between the budgeted position of \$109,000 and the current salary of is under the 1118-MISC salary adjustment.

The Executive Director serves as the leader of the MOCA team, charged with articulating strategy focused on increasing culture and arts sustainability; guiding and advocating for staff in the execution of their duties; directing the activities and

enrichment of the Sister City program, including serving as the liaison with foreign dignitaries; making connections with community leaders to identify and support their cultural and arts pursuits; supervising the administrative work in support of the Commission on Culture and the Arts; representing Mayor at cultural and arts public appearances as needed, and ultimately promoting cultural and arts throughout the Honolulu community.

Public Art Curator: The Public Art Curator serves as the registrar and manager of the Art in City Buildings collection, including the receiving and cataloging of all works of art through the Visual Artist Registry. She manages the maintenance schedule for all works of art, including negotiating contracts for and inspecting completed repairs and restorations, ensuring the safe and proper handling of all artwork in transit and in storage, and overseeing routine maintenance and cleaning. She serves as the liaison between the Commission on Culture and the Arts and the City and County of Honolulu. And, she and supports the larger MOCA team in the general operations of cultural and arts activities.

Sister City/International Liaison: The Sister City/International Liaison assists the Executive Director by coordinating and executing all activities for the Sister City program, including organizing visits, creating briefing packets for Mayor, booking photography, and purchasing/presenting gifts. She drafts all international correspondence on behalf of the Mayor; liaises with cultural community groups; maintains inventory of Sister Cities and Friendship Cities; works with the Executive Director to manage the budget; and supports the larger MOCA team in the general operations of cultural and arts activities.

Events Specialists (2): The Events Specialists assist the Executive Director by coordinating activities, art exhibits, cultural events, festivals and fairs, and other city-sponsored events. As the lead coordinators, the Events Specialists review requests for event and grounds permits; gather information relating to the specific event; answer questions and provide information to vendors, event organizers, community organizations, government agencies and to the public; recruit and organize volunteers; assist in the scheduling of the Mission Memorial Auditorium; and support the larger MOCA team in the general operations of cultural and arts activities.

Mission Memorial Auditorium Manager: The Mission Memorial Auditorium (MMA) Manager manages all aspects of the MMA, including leading all audio-visual support for meetings, coordinating the scheduling of meetings, working with meeting organizers to meet their room set up and AV needs, and maintaining and addressing all physical needs of the MMA. The MMA Manager also provides AV support at MOCA, Comms and other city events, as needed. Finally, the MMA Manager supports the larger MOCA team in the general operations of cultural and arts activities.

Office Manager: The Office Manager coordinates and maintains the Executive Director's master calendar, arranging dates, meeting locations, attendees, and agenda. Prepares and organizes background materials and briefs for the Executive Director to ensure she is properly prepared for all meetings. Supports the Executive Director by screening and

referring calls, performing word processing tasks including memos and reports, reviewing outgoing memos and reports to ensure accuracy and adherence to city requirements, managing office supplies for the office, maintaining a filing system, preparing payroll, and supporting the larger MOCA team in the general operations of cultural and arts activities.

Councilmember(s): Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$255,500)	GN	Reduce funding for current expenses.

Department's Comments and Concerns:

Our office is requesting full restoration of the current expenses. Honolulu is a unique environment in which we are immersed in a multitude of cultures. Our appreciation and respect for each other's diversity make us a stronger and more productive community. In turn, our city is also rich with talented artists that share their art in so many forms – from visual, to digital, to performing arts. MOCA's purpose is to promote culture and the arts by uplifting and empowering individuals and organizations, while also delivering programs that amplify culture and the arts.

Without the Mayor's Office of Culture and the Arts, the City and County of Honolulu would not be able to support the many cultural and arts activities that are currently available to our community. There are many cultural and arts, non-profit organizations that are able to host their events strictly because of the co-sponsorship support of the city. Without MOCA, the Art in City Buildings program would pause, bringing a halt to the overall maintenance and growth of the collection. Without MOCA, our relationships with our 35 Sister Cities would no longer be nurtured, damaging international relations with our Sister Cities and our countries.

OFFICE OF CLIMATE CHANGE, SUSTAINABILITY, AND RESILIENCY (0177)

Department's Comments and Concerns:

There is no budgeted overtime for MAY, MDO, or any of the attached offices.

Councilmember(s): Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$2,000,000	GN	Add funds to current expenses. Add proviso: "At least \$200,000 to provide grants to draw down or match federal funds for energy retrofits of low-income housing, including DHHL homes, to reduce energy costs and increase resiliency."

Department's Comments and Concerns:

CCSR appreciates the opportunity to consider additional funding for energy retrofits to support low income housing residents. The office does not believe that additional funding is warranted at this particular time.

After the passage of the federal Inflation Reduction Act (IRA, 2022), CCSR recognized the opportunity to accelerate energy retrofits in multiunit buildings. We have since commenced work on a retrofit program design, and partnered with the Hawai'i State Energy Office and Hawai'i Public Utilities Commission (PUC) to enable implementation of the work. In order to fund program operations, we are applying to the EPA under a coalition application including the State as well as the other Counties. The application is to the EPA for \$7.5m to cover the operations of that program over a 5-year period. The coalition application is due April 1, with awards being announced this summer. If the application is successful, the Hawai'i PUC would be the recipient of the funds, and they would then contract with the Public Benefits Fee Administrator (Hawai'i Energy) to implement the program.

As we had not planned for additional funds via the City budget, we have the following concerns:

1. CCSR is not clear on the contract/procurement mechanism by which the City could pass \$2m in funding to the Hawai'i PUC to additionally support the program, or to any other potential intended recipient as indicated in the proviso, or further envisioned for the remainder of the funds.
2. If the EPA grant is unsuccessful, the proposed \$2m in funding would not be enough to launch the program and may not be utilized.

With this consideration, we respectfully decline the proposed addition and we welcome the opportunity to revisit this item in future budget years should there be greater certainty after a successful grant award and subsequent program launch.

Councilmember(s): Matt Weyer

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$83,388	GN	Add position and funding for salaries. Add proviso: "At least \$83,388 out of salaries shall be appropriated for a position to address City issues related to watershed management, including stream maintenance, and engage in multi-jurisdictional coordination and outreach."

Department's Comments and Concerns:

CCSR appreciates Councilmember's interest in enhanced watershed and stream management, including community flood resilience. CCSR notes that several other departments have expertise, experience, and existing responsibilities for stream maintenance and watershed management and planning, including the Department of Facility Maintenance (Revised Charter of the City & County of Honolulu 1973 (Amended 2017 Edition) § 6-903(e) and Revised Ordinances of Honolulu (ROH) § 2-8.1(b)), and Department Planning and Permitting and Honolulu Board of Water Supply (ROH Chapter 30). Additionally, ROH Chapter 40, Article 2 and Hawaii Revised Statutes § 46-11.5 provide further information, policies and procedures regarding maintenance of channels, streambeds, streambanks, and drainage ways.

It is unclear specifically what work one additional staff member within CCSR would do with respect to the above-referenced City agencies', state agencies', and private entities' responsibilities, or what additional planning might be better suited under an agency with responsibility. With this consideration, we respectfully decline the proposed addition and we welcome the opportunity to further explore Councilmember's interest in this subject, including potential resourcing and/or capacity needs, including potential grant opportunities.

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:
24-20

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
08:00:49 -10'00'

SUBJECT: Bill 12 (2024) Operating Budget CD1 Response (Comments and
Concerns)

Attached is our agency's comments and concerns to Bill 12 amendments for the
Special Budget Committee meeting of April 1, 2024.

Attachment

Department: Medical Examiner
March 22, 2024
Page 1

INVESTIGATION OF DEATHS

Councilmember: Tommy Waters

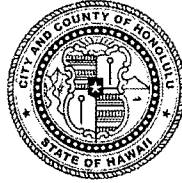
<u>Amount:</u>	<u>Fund:</u>	<u>Description:</u>
N/A	N/A	Add new activity called "Overtime"

Department's Comments and Concerns:
See BFS's response.

**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
ME/IA



LAURA H. THIELEN
DIRECTOR
PO'O

KĒHAULANI PU'U
DEPUTY DIRECTOR
HOPE PO'O

April 5, 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: *for* Laura H. Thielen, Director *Laura Thielen*
Department of Parks and Recreation *Collins*

SUBJECT: Bill 12 (2024) Operating Budget CD1 Response (Comments and Concerns)

Attached is our agency's comments and concerns to Bill 12 amendments from the Special Budget Committee meeting of April 1, 2024.

Attachment

DEPARTMENT: PARKS AND RECREATION

April 5, 2024

Page 1

ADMINISTRATION**Councilmember: Tommy Waters**

Amount	Fund	Description
\$		Add new activity called "Overtime"

Department's Comments and Concerns:
See BFS's response.

Councilmember: Radiant Cordero

Amount	Fund	Description
\$(45,000)	GN	Reduction in OC 4312 – Other Motor Vehicles

Department's Comments and Concerns:
DPR defers to BFS on criteria for funding of equipment in overall budget.

DIVISION OF URBAN FORESTRY**Councilmember: Tommy Waters**

Amount	Fund	Description
\$		Add new activity called "Overtime"

Department's Comments and Concerns:
See BFS's response.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(20,124)	GN	Reduction in OC 1101 – Regular Pay Reduce 1.00 TEMP position Office Assistant III R1375 – SR10

Department's Comments and Concerns:
Thank you for deferring the reduction in OC 1101, regular pay and reduction of position. R1375, Office Assistant III, has been filled as of April 3, 2024.

DEPARTMENT: PARKS AND RECREATION

April 5, 2024

Page 2

Councilmember: Radiant Cordero

Amount	Fund	Description
\$(48,000)	GN	Reduction in OC 4310 – Passenger Vehicles

Department's Comments and Concerns:

DPR defers to BFS on criteria for funding of equipment in overall budget.

Councilmember: Radiant Cordero

Amount	Fund	Description
\$(59,000)	GN	Reduction in OC 4312 – Other Motor Vehicles

Department's Comments and Concerns:

DPR defers to BFS on criteria for funding of equipment in overall budget.

Councilmember: Radiant Cordero

Amount	Fund	Description
\$(42,000)	GN	Reduction in OC 4706 – Power Operated Equipment

Department's Comments and Concerns:

DPR defers to BFS on criteria for funding of equipment in overall budget.

MAINTENANCE SUPPORT SERVICES**Councilmember: Tommy Waters**

Amount	Fund	Description
\$		Add new activity called "Overtime"

Department's Comments and Concerns:

See BFS's response.

Councilmember: Tommy Waters

Amount	Fund	Description
\$2,700,000	GN	Addition of fund for current expenses. Add proviso: "At least \$300,000 out of current expenses shall be appropriated per council district for park improvements."

DEPARTMENT: PARKS AND RECREATION

April 5, 2024

Page 3

Department's Comments and Concerns:

DPR respectfully declines the Council add to current expenses. The Administration's proposed budget already increases the department's current expenses in this category, and we have the staff resources to manage that amount of investment and improvements. DPR does not want to take funding from other worthwhile programs and other departments, and we ask the Council to eliminate the proviso and the additional funds. We respectfully ask the Council to not proviso unfunded projects, as those provisos would come at the expense of the department managing basic park operations, scheduled improvements, and respond timely to matters such as vandalism, accidents, or emergencies that affect public safety within parks.

Councilmember: Val Aquino Okimoto

Amount	Fund	Description
\$425,000	GN	Addition in OC 3049 – Other Services Not Classified. Add proviso: "At least \$425,000 out of current expenses shall be appropriated to repair gymnasium roof and down spouts at Pearl City District Park."

Department's Comments and Concerns:

DPR respectfully declines the Council add to current expenses. The Administration's proposed budget already increases the department's current expenses in this category, and we have the staff resources to manage that amount of investment and improvements. DPR does not want to take funding from other worthwhile programs and other departments, and we ask the Council to eliminate the proviso and the additional funds. We respectfully ask the Council to not proviso unfunded projects, as those provisos would come at the expense of the department managing basic park operations, scheduled improvements, and respond timely to matters such as vandalism, accidents, or emergencies that affect public safety within parks.

Councilmember: Val Aquino Okimoto

Amount	Fund	Description
\$25,000	GN	Addition in OC 3049 – Other Services Not Classified. Add proviso: "At least \$25,000 out of current expenses shall be appropriated for improvements to install a pedestrian gate to access Mānana Kai Neighborhood Park from Ho'ola Place."

DEPARTMENT: PARKS AND RECREATION

April 5, 2024

Page 4

Department's Comments and Concerns:

DPR respectfully declines the Council add to current expenses. The Administration's proposed budget already increases the department's current expenses in this category, and we have the staff resources to manage that amount of investment and improvements. DPR does not want to take funding from other worthwhile programs and other departments, and we ask the Council to eliminate the proviso and the additional funds. We respectfully ask the Council to not proviso unfunded projects, as those provisos would come at the expense of the department managing basic park operations, scheduled improvements, and respond timely to matters such as vandalism, accidents, or emergencies that affect public safety within parks.

Councilmember: Val Aquino Okimoto

Amount	Fund	Description
\$(0)	GN	Add proviso: "At least \$100,000 out of current expenses shall be appropriated for improvements to Newtown Neighborhood Park."

Department's Comments and Concerns:

DPR respectfully ask the Council to not proviso unfunded projects, as those provisos would come at the expense of the department managing basic park operations, scheduled improvements, and respond timely to matters such as vandalism, accidents, or emergencies that affect public safety within parks.

Councilmember: Matt Weyer

Amount	Fund	Description
\$150,000	GN	Addition of fund for current expenses. Add proviso: "At least \$150,000 out of current expenses shall be appropriated to repair or replace the Wahiawa District pool heater."

Department's Comments and Concerns:

DPR respectfully declines the Council add to current expenses. The Administration's proposed budget already increases the department's current expenses in this category, and we have the staff resources to manage that amount of investment and improvements. DPR does not want to take funding from other worthwhile programs and other departments, and we ask the Council to eliminate the proviso and the additional funds. We respectfully ask the Council to not proviso unfunded projects, as those provisos would come at the expense of the department managing basic park operations, scheduled improvements, and respond timely to matters such as vandalism, accidents, or emergencies that affect public safety within parks.

DEPARTMENT: PARKS AND RECREATION

April 5, 2024

Page 5

Councilmember: Radiant Cordero

Amount	Fund	Description
\$(100,000)	GN	Reduction in OC 4311 – Trucks

Department's Comments and Concerns:

DPR defers to BFS on criteria for funding of equipment in overall budget.

RECREATION SERVICES**Councilmember: Tommy Waters**

Amount	Fund	Description
\$		Add new activity called "Overtime"

Department's Comments and Concerns:

See BFS's response.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(58,296)	GN	Reduction in OC 1101 – Regular Pay Reduce 1.00 PERM position Recreation Specialist I R0960 – SR20

Department's Comments and Concerns:

Thank you deferring the reduction in OC 1101 Regular Pay and reduction of position. The department made an offer to the selectee, which was accepted and we reached agreement on the start date. R0960, Recreation Specialist I, will start on 5/25/2024. Selectee is completing programs for current position before starting at Kualoa Regional Park.

Councilmember: Radiant Cordero

Amount	Fund	Description
\$(42,000)	GN	Reduction in OC 4310 – Passenger Vehicles

Department's Comments and Concerns:

DPR defers to BFS on criteria for funding of equipment in overall budget.

DEPARTMENT: PARKS AND RECREATION

April 5, 2024

Page 6

GROUND MAINTENANCE

Councilmember: Tommy Waters

Amount	Fund	Description
\$		Add new activity called "Overtime"

Department's Comments and Concerns:
See BFS's response.

Councilmember: Matt Weyer

Amount	Fund	Description
\$109,000	GN	Add funding for equipment. Add proviso: "At least \$109,000 out of equipment shall be appropriate for two lightweight five-gang fairway mowers for Parks District IV."

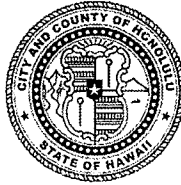
Department's Comments and Concerns:

DPR respectfully declines the Council add to equipment. DPR does not want to take funding from other worthwhile programs and other departments, and we ask the Council to eliminate the proviso and the additional funds. We respectfully ask the Council to not proviso unfunded projects, as those provisos would come at the expense of the department managing basic park operations, scheduled improvements, and respond timely to matters such as vandalism, accidents, or emergencies that affect public safety within parks.

**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
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RICK BLANGIARDI
MAYOR
MEIA



LAURA H. THIELEN
DIRECTOR
PO'O



KĒHAULANI PU'U
DEPUTY DIRECTOR
HOPE PO'O

April 5, 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:  Laura H. Thielen, Director
Department of Parks and Recreation 

SUBJECT: Follow-up to Budget Committee Questions in the Special CD1 Budget Meeting

Attached is our agency's response to Councilmember question(s) from the Special Budget Committee Meeting of April 1, 2024.

Attachment

DEPARTMENT: PARKS AND RECREATION

Follow-up to Questions in the Special

CD1 Budget Meeting

April 5, 2024

Attachment

Question: Please clarify which park is Black Rocks Beach Park. Is this the official name of this park? If not, what is it? Does it already have the requested projects there?

Response: Black rocks beach is a portion of Kalaniana'ole Beach Park (formerly Nānākuli Beach Park). Kalaniana'ole Beach Park, Project No. 2018095, received appropriation in the FY24 CIP Budget for \$500,000 (\$100,000 L, \$100,000 P, \$100,000 D, \$100,000 C, \$50,000 I and \$50,000 E) for parking lot improvements.

Question: Is there lighting at Kapolei Skate Park in Kapolei Regional Park?

Response: Kapolei Skate Park in Kapolei Regional Park does not have lighting.

Question: Are lighting projects added in CIP included in Noresco project?

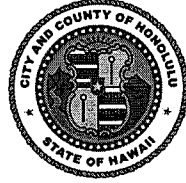
Response:

- Asing Community Park, baseball field lighting
The baseball field lighting is not being considered for phase 2 of the Noresco project.
- Black Rocks Beach Park, lighting
This park is not part of the Noresco project
- Hau'ula Community Park, lighting system
The lighting is being considered for phase 2 for the Noresco project.
Note: the project only replaces fixtures and not poles.
- Herbert K. Pilila'au Community Park
The playcourt lighting was upgraded via the Noresco project in 2023.
- Kaoma'aiko Neighborhood Park, outdoor inline-skating facility
The inline skating facility is not considered for phase 2 of Noresco project.
- Kapolei Regional Parks, Kapolei Skate Park
This park is not part of the Noresco project
- Ma'ili Beach Park, beach park lighting
This park is being considered for Phase 2 of the Noresco project
- Pālolo Valley District Park, outdoor court lighting
This park is not part of the Noresco project.

DEPARTMENT OF PLANNING AND PERMITTING
KA 'OIHANA HO'OLĀLĀ A ME NĀ PALAPALA 'AE
CITY AND COUNTY OF HONOLULU

650 SOUTH KING STREET, 7TH FLOOR • HONOLULU, HAWAII 96813
PHONE: (808) 768-8000 • FAX: (808) 768-6041 • WEBSITE: honolulu.gov/dpp

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: Bill 12 (2024) Operating Budget CD1 Response

Attached is our agency's comments and concerns to Bill 12 amendments for the Special Budget Committee meeting of April 1, 2024.

Attachment

DEPARTMENT: Planning and Permitting

March 27, 2024

Page 2

ADMINISTRATION**Councilmember: Weyer**

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(2,000,000)	110	Reduce funding for current expenses for OC 3049. Add proviso: Not more than \$3,000,000 shall be appropriated for Affordable Housing Grants Incentives"

Department's Comments and Concerns:

Given the importance of affordable housing for the residents of O'ahu, the Department would like to have the amount requested as several projects are underway, and if completed, the entire amount could be expended and add affordable housing to the market. The \$5,000,000 included in the FY25 budget request is part of a 1:1 City to State matching for Affordable Housing grants under Bill 1 requirements. The total commitment from the City and State would be \$10,000,000.

ADMINISTRATION**Councilmember: Waters**

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$UNK	110	Addition in OC 1102-1102/1107 -- Overtime

Department's Comments and Concerns:

See BFS's response.

SITE DEVELOPMENT**Councilmember: Waters**

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$UNK	110/20/70	Addition in OC 1121-1102 -- Overtime

Department's Comments and Concerns:

See BFS's response.

DEPARTMENT: Planning and Permitting

March 27, 2024

Page 3

LAND USE PERMITS**Councilmember: Waters**

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$UNK	110	Addition in OC 1133-1102 -- Overtime

Department's Comments and Concerns:
See BFS's response.

PLANNING**Councilmember: Waters**

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$UNK	110	Addition in OC 1142-1102 -- Overtime

Department's Comments and Concerns:
See BFS's response.

CUSTOMER SERVICES**Councilmember: Waters**

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$UNK	110	Addition in OC 1152-1102/1107 -- Overtime

Department's Comments and Concerns:
See BFS's response.

BUILDING**Councilmember: Waters**

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$UNK	110	Addition in OC 1812-1102/1107 -- Overtime

Department's Comments and Concerns:
See BFS's response.

DEPARTMENT: Planning and Permitting

March 27, 2024

Page 4

ADMINISTRATION**Councilmember: Cordero**

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(5,940,000)	110	Reduce funding for current expenses for OC 3049 – Other Services Not Classified

Department's Comments and Concerns:

A reduction of this amount would critically affect the Department's ability to fulfill its mission and would affect our ability to reduce the permit backlog. The funds are needed for mission critical tasks such as computer software upkeep, mileage for inspectors (over 100,000 inspections are completed annually), and other essential tasks. It also includes \$5,000,000 in grants for affordable housing.

Councilmember: Cordero

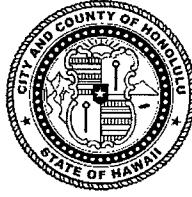
<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(42,800)	120	Reduce funding for equipment for OC 4310 – Passenger Vehicles. Moved to CIP

Department's Comments and Concerns:

The Department greatly prefers to keep the vehicle acquisition in the operating expense budget to allow for unexpected increases in cost.

HONOLULU POLICE DEPARTMENT
KA 'OIHANA MĀKA'I O HONOLULU
CITY AND COUNTY OF HONOLULU

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



RICK BLANGIARDI
MAYOR
MEIA

ARTHUR J. LOGAN
CHIEF
KAHU MĀKA'I

KEITH K. HORIKAWA
RADE K. VANIC
DEPUTY CHIEFS
HOPE LUNA NUI MĀKA'I

OUR REFERENCE **EA-LC**

March 27, 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: Bill 12 (2024) Operating Budget CD1 Response (Comments and Concerns)

Attached is our agency's comments and concerns to Bill 12 amendments for the Special Budget Committee meeting of April 1, 2024.

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

A handwritten signature of Arthur J. Logan in black ink, written over a horizontal line.

Arthur J. Logan
Chief of Police

Attachment

HONOLULU POLICE DEPARTMENT

March 27, 2024

Page 1

POLICE COMMISSION

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
To be determined		Add new activity called "Overtime"

Department's Comments, Concerns, and Support or Opposition to the Amendment:
See BFS's response.

OFFICE OF THE CHIEF

Councilmember: Val Aquino Okimoto

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$100,000 CE	GN	Add funding for current expenses. Add proviso: "At least \$100,000 out of current expenses shall be appropriated to support the Peer Support Unit."

Department's Comments, Concerns, and Support or Opposition to the Amendment:
The Peer Support Unit (PSU) is a voluntary and confidential resource for all departmental employees and their families. It provides support and assistance for personal and/or work-related problems and debriefings for critical incidents. Organizationally, the PSU is in the Special Field Operations Activity. The resources of the PSU are provided by the Special Field Operations Activity, and they additionally apply for grant funding. The HPD appreciates Councilmember Okimoto recognizing the important function of the PSU and its volunteers. The HPD respectfully declines the additional funding.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$500,000 CE	GN	Add funds to current expenses. Add proviso: "At least \$500,000 of expenditures to support the acquisition and use of an automated public notification system." To expand external communications efforts and operations.

HONOLULU POLICE DEPARTMENT

March 27, 2024

Page 2

Department's Comments, Concerns, and Support or Opposition to the Amendment:

The HPD supports the \$500,000 for acquiring an automated public notification system. We currently rely upon various social media and traditional media platforms to communicate with the public regarding topics of interest and police-involved incidents that may impact the community. As such, the HPD could benefit from an automated notification system that would provide such information to the public in a more timely manner.

HONOLULU POLICE DEPARTMENT

March 27, 2024

Page 3

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$159,744 S	GN	Add 2.00 PERM positions and salary for a Info Spclt II - 020650. To expand external communications efforts and ensure 24/7 coverage of public notification operations.

Department's Comments, Concerns, and Support or Opposition to the Amendment:

The Activity of the Office of the Chief of Police includes a public information office staffed with one Information Specialist III and one Information Specialist II. Given the current staffing of our public information office and the volume of media and requests for government records, the HPD supports the creation of two additional Information Specialist II positions.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
To be determined		Add new activity called "Overtime"

Department's Comments, Concerns, and Support or Opposition to the Amendment:

See BFS's response.

HONOLULU POLICE DEPARTMENT

March 27, 2024

Page 4

PATROL

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$630,000 CE	GN	Add funding for current expenses. Add proviso: "At least \$630,000 out of current expenses shall be appropriated to expand the Community Policing Teams in all nine council districts."

Department's Comments, Concerns, and Support or Opposition to the Amendment:

In Fiscal Year 2024 (FY2024), the City Council added \$900,000 to the HPD's Patrol Activity to support the HPD Community Policing Teams (CPT). The funds were distributed to the HPD's eight patrol districts and used to procure items to expand operations in support of the community policing philosophy.

Items obtained with the additional funding included tents for community events, promotional items for community distribution, and equipment. The available funding also supported training for the HPD CPTs in community-based policing such as Crime Prevention Through Environmental Design (CPTED). The CPTED strategy and philosophy teaches and offers simple and effective changes to the environment to areas less desirable to the criminal element. The CPTED empowers community members to be involved in the problem-solving process by providing them with site evaluations and recommendations for the homes, businesses, and communities in less desirable areas to commit crimes. The CPTs conducted CPTED presentations to Neighborhood Security Watch groups, businesses, and schools.

The funding from the FY2024 CPT Proviso was a generous investment that will benefit the community today and in future years. Councilmember Cordero's proposed amendment provides \$78,750 per HPD patrol element. The HPD respectfully declines the \$630,000 in current expenses for the CPT.

HONOLULU POLICE DEPARTMENT

March 27, 2024

Page 5

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$64,000) E	GN	Reduce funding for equipment for OC 4600 - Police Equipment

Department's Comments, Concerns, and Support or Opposition to the Amendment:

The \$64,000 in HPD's Patrol Activity is to support a security trailer pilot program in an effort to reduce car break-ins at popular tourist locations. The security trailers can also be utilized for large events such as the Honolulu Marathon, parades, and concerts.

The HPD will defer to the Department of Budget and Fiscal Services (BFS) for comments regarding the movement of these funds from the operating budget object code 4600 to the Capital Improvement Program budget.

Councilmember: Tyler Dos Santos-Tam

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$300,000 CE	GN	Add funding for current expenses. Add proviso: "At least \$300,000 out of current expenses shall be appropriated to fund the Chinatown Task Force."

Department's Comments, Concerns, and Support or Opposition to the Amendment:

The Chinatown Task Force (CTF) provides an additional law enforcement presence within the Chinatown community by proactively addressing chronic community issues therein with a strong focus on outreach services and the reduction of crime.

The HPD respectfully declines the \$300,000 in current expenses to fund the Chinatown Task Force. The HPD officers on the CTF will utilize HPD-issued equipment and existing resources to conduct CTF operations.

In the Patrol Activity of the HPD's FY2025 budget, an increase of \$300,000 is already included for salaries specifically for CTF operations.

HONOLULU POLICE DEPARTMENT

March 27, 2024

Page 6

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$1,550,000) CE	GN	Reduce funding for current expenses

Department's Comments, Concerns, and Support or Opposition to the Amendment:

The HPD Patrol Activity's total current expense for FY2025 is about \$11.5 million. Councilmember Dos Santos-Tam's amendment to decrease the Patrol Activity's current expense by \$1,550,000 is about a 13 percent decrease in requested Patrol Activity Current Expense funds. When divided among the eight patrol districts, this is about \$194,000 per patrol district.

<u>Patrol District</u>	<u>Current Expense Budget</u>
District 1	\$1,521,000
District 6	\$ 891,000
District 7	\$ 874,000
District 5	\$1,559,000
Central Receiving	\$ 471,000
District 2	\$1,209,000
District 3	\$1,148,000
District 4	\$1,927,000
District 8	\$1,930,000

District 8, which covers 'Ewa Beach to Mākaha, requested about \$1.9 million in current expense funds for FY2025. Object codes that include fuel, utilities, and collective bargaining allowances (CBA) are included in current expense. These expenses have restrictions and must be paid. The remainder is about \$128,000 to cover current expense items such as tow charges, office supplies, road flares, food for arrestees in custody, linens for the Kapolei Receiving Desk, and other monthly bills. A \$194,000 decrease would place District 8 at a deficit of \$66,000.

The HPD opposes the \$1,550,000 decrease in the Patrol Activity's current expense as it would critically impact the patrol districts' operational needs, as in the example of District 8.

HONOLULU POLICE DEPARTMENT

March 27, 2024

Page 7

Councilmember: Esther Kiaʻāina

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$316,032 S	GN	Add positions and funding for salaries. Add proviso: "At least \$316,032 out of salaries shall be appropriated for positions to staff the Community Policing Team for Police District 4."

Department's Comments, Concerns, and Support or Opposition to the Amendment:

The HPD is proud of each patrol district's CPT efforts in building and maintaining relationships with the community. This is the foundation of the community policing philosophy. Each patrol district has a dedicated team of highly motivated and hard-working officers focused on this philosophy.

The core duties and responsibilities of patrol police officers are to conduct criminal and noncriminal investigations, make appropriate police reports, identify criminal offenders and effect arrests, enforce all traffic laws, facilitate the movement of people and vehicles, and render aid to individuals. Officers assigned to the CPT units are to support uniformed patrol functions.

The HPD appreciates Councilmember Kiaʻāina's past, present, and future support of the HPD and the CPT officers. The HPD will look at the District 4 patrol staffing and operational needs. If existing staffing can support additional officers for the District 4 CPT, the HPD administration delegates that authority to the respective patrol commander. The HPD believes filling current vacancies is a priority at this time.

Councilmember: Val Aquino Okimoto

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$400,000 S	GN	Add funding for salaries. Add proviso: "At least \$400,000 out of salaries shall be appropriated for overtime costs for Community Policing Teams in all eight patrol districts."

Department's Comments, Concerns, and Support or Opposition to the Amendment:

The HPD respectfully declines this \$400,000 additional funding for salaries. CPT projects and events are planned in advance. The HPD's priority is to effectively manage overtime costs responsibly and to utilize overtime for unforeseen circumstances. The HPD believes the current FY2025 budget bill provides enough funding for the Patrol Activity to cover overtime costs for all patrol personnel.

HONOLULU POLICE DEPARTMENT

March 27, 2024

Page 8

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$300,000 S	GN	Add funding for salaries. Add proviso: "At least \$300,000 out of salaries shall be appropriated to fund the Chinatown Task Force."

Department's Comments, Concerns, and Support or Opposition to the Amendment:

The CTF provides an additional law enforcement presence within the Chinatown community by proactively addressing chronic community issues therein with a strong focus on outreach services and the reduction of crime.

In the Patrol Activity of the HPD's FY2025 budget, an increase of \$300,000 is already included for salaries specifically for CTF operations. The HPD respectfully declines this proviso.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$800,000 CE	GN	Add funding for current expenses. Add proviso: "At least \$800,000 out of current expenses shall be appropriated to expand and train Community Policing Teams in all eight patrol districts."

Department's Comments, Concerns, and Support or Opposition to the Amendment:

In FY2024, the City Council added \$900,000 to the HPD's Patrol Activity to support the CPTs. The funds were distributed to the HPD's eight patrol districts and used to procure items to expand operations in support of the community policing philosophy.

Items obtained with the additional funding included tents for community events, promotional items for community distribution, and equipment. The available funding also supported training for the HPD CPTs in community-based policing such as Crime Prevention Through Environmental Design (CPTED). The CPTED strategy and philosophy teaches and offers simple and effective changes to the environment to areas less desirable to the criminal element. The CPTED empowers community members to be involved in the problem-solving process by providing them with site evaluations and recommendations for the homes, businesses, and communities in less desirable areas to commit crimes. The CPTs conducted CPTED presentations to Neighborhood Security Watch groups, businesses, and schools.

The funding from the FY2024 CPT Proviso was a generous community investment that will benefit the community today and in future years. Councilmember Okimoto's proposed amendment provides \$100,000 per HPD patrol element. The HPD respectfully declines the \$800,000 in current expenses for the CPT.

HONOLULU POLICE DEPARTMENT

March 27, 2024

Page 9

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
To be determined		Add new activity called "Overtime"

Department's Comments, Concerns, and Support or Opposition to the Amendment:

See BFS's response.

HONOLULU POLICE DEPARTMENT

March 27, 2024

Page 10

SPECIAL FIELD OPERATIONS

Councilmember: Val Aquino Okimoto

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$100,000 CE	GN	Add funding for current expenses. Add proviso: "At least \$100,000 out of current expenses shall be appropriated to support the Law Enforcement Explorer Program."

Department's Comments, Concerns, and Support or Opposition to the Amendment:

The Law Enforcement Explorers Program (LEEP) provides young adults (14 to 20 years of age) who may be interested in a career in law enforcement with a comprehensive program of training and mentorship. Program advisors work to develop explorers in three main areas: career, character, and social development. LEEP participants are all volunteers and their uniforms, events, and training are funded through donations and fundraising efforts.

LEEP participants currently have 26 Explorers (8 adults and 18 juveniles). The Explorers are students first. They attend different schools, including the University of Hawai'i-West O'ahu, Chaminade University, and community colleges. Explorers also attend Leilehua High School, Hanalani High School, Kamehameha Schools, Kaiser High School, Roosevelt High School, Pearl City High School, Mililani High School, Kalani High School, and Campbell High School.

LEEP is a pathway toward the HPD's Police Services Officer (formerly known as the Cadet Program) and Metropolitan Police Recruit positions. The HPD supports this proviso.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
To be determined		Add new activity called "Overtime"

Department's Comments, Concerns, and Support or Opposition to the Amendment:

See BFS's response.

HONOLULU POLICE DEPARTMENT

March 27, 2024

Page 11

INVESTIGATIONS

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
To be determined		Add new activity called "Overtime"

Department's Comments, Concerns, and Support or Opposition to the Amendment:
See BFS's response.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$100,000 S/CE	GN	Add proviso for Current Expenses: "At least \$100,000 of salaries to support investigations of agriculture theft and related crimes."

Department's Comments, Concerns, and Support or Opposition to the Amendment:
The HPD respectfully declines this additional funding.

HONOLULU POLICE DEPARTMENT

March 27, 2024

Page 12

SUPPORT SERVICES

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$555,000) S	GN	Reduce funding for salaries for OC 1123 - Recruit & Retention Incentive

Department's Comments, Concerns, and Support or Opposition to the Amendment:

The HPD opposes Councilmember Cordero's amendment to eliminate \$550,000 for the Activity of Support Services' Recruit and Retention Incentive in object code 1123.

The Communications Division, an element within the Support Services Activity, manages a project called the Sick Leave Improvement Program (SLIP). The intent of the SLIP is to address the critical vacancies in the Communications Division. Police Communication Officers (PCO), formerly called Police Radio Dispatchers, are mandated to work overtime to address staffing shortages. After the public calls 911, the PCOs relay the emergency call information to police patrol officers and direct them to the emergency. There are 18 PCOs required to be on duty per shift. About three to five PCOs are on overtime during each shift due to sick calls or other types of leave. The SLIP encourages the PCOs to report to work through incentives. Additionally, there is an existing supplemental agreement in the Hawaii Government Employees Association (HGEA) Collective Bargaining Agreement supporting this incentive program. The elimination of this funding will remove the incentive pay for the PCOs.

<u>Fiscal Year</u>	<u>Budgeted</u>	<u>Expended Estimates</u>
FY2020	608,016	547,000
FY2021	608,016	549,000
FY2022	579,338	506,000
FY2023	579,338	510,000
FY2024	555,000	current FY
FY2025	555,000 (requested)	

The HPD opposes eliminating this funding as this would impact public safety if incumbent PCOs do not report to work. Given the current PCO vacancies, the HPD is considering the feasibility of increasing the SLIP incentive to an amount comparable with other counties.

HONOLULU POLICE DEPARTMENT

March 27, 2024

Page 13

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$300,000) E	GN	Reduce funding for equipment for OC 4471 - Data Processing Equipment

Department's Comments, Concerns, and Support or Opposition to the Amendment:

The HPD has six storage servers to support the HPD's computer and digital backup operations. These servers are about five years old and have reached the end of the product's life cycle. A recent HPD main station building air conditioning outage damaged two of the servers. The HPD's overall digital data storage is increasing, and it requires faster servers and additional storage space to efficiently back up the growing data storage. This replacement will increase the current backup storage capacity to handle data growth in conjunction with future proposed cloud storage solutions in the next three years.

The HPD will defer to the BFS for comments regarding the movement of these funds from the operating budget object code 4471 to the Capital Improvement Program budget.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$600,000) E	GN	Reduce funding for equipment for OC 4709 - Mechanical Equipment

Department's Comments, Concerns, and Support or Opposition to the Amendment:

The fuel management system is needed to replace the existing system at all HPD fuel-filling locations. The current fuel management system at each fuel-filling station is beyond the end of its useful life cycle. The current vendor indicated that they will no longer support the currently obsolete system. Some police stations that utilize the current fuel management system are experiencing technical operational issues or the system has stopped working altogether. A new fuel management system is a complete replacement of the current system.

The HPD will defer to the BFS for comments regarding the movement of these funds from the operating budget object code 4709 to the Capital Improvement Program budget.

HONOLULU POLICE DEPARTMENT

March 27, 2024

Page 14

Councilmembers: Radiant Cordero and Val Aquino-Okimoto

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$4,275,000) E	GN	Reduce funding for equipment for OC 4310 - Passenger Vehicles

Department's Comments, Concerns, and Support or Opposition to the Amendment:

The HPD's request for \$4,275,000 in equipment is for the procurement of HPD-marked police patrol vehicles. HPD patrol vehicles are heavily used and at times in succession as shifts change. The HPD's Vehicle Maintenance Section, an element within the Support Services Activity, manages a procurement schedule to ensure that vehicles are replaced before reaching the end of their useful life.

The HPD will defer to the Budget and Fiscal Services (BFS) for comments regarding the movement of these funds from the operating budget object code 4310 to the Capital Improvement Program budget.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
To be determined		Add new activity called "Overtime"

Department's Comments, Concerns, and Support or Opposition to the Amendment:

See BFS's response.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$120,744) S	GN	Reduce 3.00 PERM position HPD1361 - OFFICE ASSISTANT III - (PC401, PC440, & PC701) - SR10 Vacant since 12/30/2014, 5/1/2016, and 9/4/2012

Department's Comments, Concerns, and Support or Opposition to the Amendment:

The positions Council Chair Waters is proposing to decrease in salaries are a part of the Support Services reorganization plan.

Position number PC401 is pending the approval of a reorganization. The position was discussed with the BFS and the Department of Human Resources (DHR) in a reorganization meeting held on July 13, 2023. The Office Assistant III position in the Records and Identification Division (REC) would be reallocated to an Assistant Stores Clerk position in the Vehicle Maintenance Section (VMS).

HONOLULU POLICE DEPARTMENT

March 27, 2024

Page 15

Position number PC701 is pending the approval of a reorganization. The position was discussed with the BFS and the DHR in a reorganization meeting held on July 13, 2023. The Office Assistant III position in the REC would be reallocated to a Vehicle Dispatch/Service Writer position in the VMS.

Position number PC440 is currently deactivated with no current hiring efforts. Abolishing this position will have no impact on the City's budget, nor will it allow funds to be redirected elsewhere.

HONOLULU POLICE DEPARTMENT

March 27, 2024

Page 16

ADMINISTRATIVE SERVICES

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
To be determined		Add new activity called "Overtime"

Department's Comments, Concerns, and Support or Opposition to the Amendment:
See BFS's response.

DEPARTMENT OF THE PROSECUTING ATTORNEY
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STEVEN S. ALM
PROSECUTING ATTORNEY
LOIO HO'OPI'I



THOMAS J. BRADY
FIRST DEPUTY PROSECUTING ATTORNEY
HOPE MUA LOIO HO'OPI'I

March 27, 2024

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

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

SUBJECT: Bill 12 (2024) Operating Budget CD1 Response (Comments and Concerns)

Attached is our agency's comments and concerns to Bill 12 amendments for the Special Budget Committee meeting of April 1, 2024.

Attachment

ADMINISTRATION

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(40,248)	GN	Reduce 1.00 PERM position PAT0603C – OFFICE ASSISTANT III – PP134 – SR10

Department's Comments, Concerns and Support or Opposition to the Amendment:

The department is in opposition to this reduction because this position addresses the critical need for permanent administrative support for bill payment, travel reservations, expert witness service fees, and office supply replenishment, which affects all divisions in the department. Ultimately, the loss of this resource will immediately impact operations and affect the department's readiness to proceed with trials and hearings. The high volume and sensitive nature of this administrative work make it difficult for these tasks to be covered by other positions. These tasks involve credit card handling, management of confidential personal and criminal justice information, and knowledge of applicable purchasing and legal requirements that are not easily transferrable. Although the position has been vacant since 2012, it was only available to be filled for administrative support since 2020, after it was moved from Prosecution to Administration via department reorganization.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
?	GN	Add new activity called "Overtime"

Department's Comments and Concerns:

See BFS's response.

PROSECUTION

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$150,000	GN	Add position and funding for salary. Add provisio: "At least \$150,000 out of salaries shall be appropriated for an investigator and deputy prosecuting attorney to support agriculture theft and related crimes"

Department's Comments and Concerns:

This funding would be sufficient for a part-time investigator and deputy prosecuting attorney to support investigation and prosecution of agriculture theft and related crimes.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
?	GN	Add new activity called "Overtime"

Department's Comments and Concerns:

See BFS's response.

Councilmember: Matt Weyer

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$195,000	GN	Add funding for salaries. Add proviso: "At least \$195,000 out of salaries shall be appropriated to increase the salaries of Deputy Prosecuting Attorneys."

Department's Comments and Concerns:

Salary increases are to improve retention of experienced Deputy Prosecuting Attorneys.

VICTIM/WITNESS ASSISTANCE

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
?	GN	Add new activity called "Overtime"

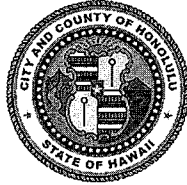
Department's Comments and Concerns:

See BFS's response.

DEPARTMENT OF TRANSPORTATION SERVICES
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RICK BLANGIARDI
MAYOR
Meia



J. ROGER MORTON
DIRECTOR
PO'O

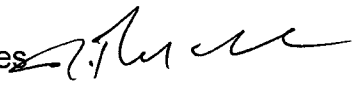
JON Y. NOUCHI
DEPUTY DIRECTOR
HOPE PO'O

April 5, 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: Bill 12 (2024) Operating Budget CD1 Response (Comments and Concerns)

Attached is our agency's comments and concerns to Bill 12 amendments from the Special Budget Committee meeting of April 1, 2024.

Attachment

Attachment

Administration

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$()		Add new activity called "Overtime". Added funding to be determined.

Department's Comments, Concerns:
See BFS's response.

Councilmember: Tyler Dos Santos-Tam

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$25,000	GN	Add funding for current expense. Add proviso: "At least \$25,000 out of current expense shall be appropriated for restricted parking zones, in accordance with Section 15, Article 30 Revised Ordinances of Honolulu 2021."

Department's Comments and Concerns:

The Department of Transportation Services (DTS) appreciates the additional funding proposal but cannot accept this add at the expense of another activity in the City which may have unintended consequences. This would not comport with the Mayor's FY 2025 budget proposal to City Council. Further, the limited GN funding in the DTS under current expenses is for Complete Streets related activities. Please note the Transportation Performance and Development activity contains the parking programs related to restricted parking zones (RPZ).

Councilmember: Val Aquino Okimoto

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$200,000	GN	Add funding for salaries for OC 1125 -Personal Svcs - Contract Positions. Add proviso: "At least \$200,000 out of salaries shall be appropriated to study an emergency egress route from Mililani Mauka."
\$125,000	GN	Add funding for current expenses for OC 3945 - Traffic Safety Program Expenses. Add proviso: "At least \$125,000 out of current expenses shall be appropriated to install delineators along Aumakua Street and other locations in Pearl City."

Department's Comments and Concerns:

The Department of Transportation Services (DTS) appreciates the additional funding proposal but cannot accept this add at the expense of another activity in the City which may have unintended consequences. This would not comport with the Mayor's FY 2025 budget proposal to City Council. Further, the limited GN salary funding is to cover several critical personal services contract positions that support the Director and our Department's activities. Please note the Transportation Performance and Development activity contains the regional planning programs for the review of and comment on environmental assessment and transportation impact submittals to ensure consistency with the application of national best practice multimodal principles, traffic congestion mitigation, and roadway safety elements.

In addition, the DTS appreciates the additional funding proposal but cannot accept this add at the expense of another activity in the City which may have unintended consequences. This would not comport with the Mayor's FY 2025 budget proposal to City Council. Further, the \$75,000 of GN funding in the DTS under current expenses is for Complete Streets related activities. Specifically the \$75,000 is for roadway safety improvements needed to prevent injuries and deaths and comply with Ordinance 14-33. DTS has not yet identified the locations for Vision Zero installations at three (3) locations, including intersections and uncontrolled crosswalks, using materials such as modular curbing, delineator posts, and speed bumps/humps. Calculation, $3 \times \$25,000 = \$75,000$.

Transportation Engineering

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$()		Add new activity called "Overtime". Added funding to be determined.

Department's Comments, Concerns:

See BFS's response.

Transportation Performance and Development

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$()		Add new activity called "Overtime". Added funding to be determined.

Department's Comments, Concerns:
See BFS's response.

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(1,866,407)	HW	Reduce funding for salaries
\$(715,846)	HW	Reduce funding for current expenses
\$(384,072)	BT	Reduce funding in current expenses
\$(30,800)	HW	Reduce funding for equipment for OC 4310 – Passenger Vehicles

Department's Comments, Concerns:

The Department of Transportation Services (DTS) respectfully requests the restoration of HW and BT funded salaries in the amount of \$1,866,407 for the twenty two (22) HW funded and BT funded positions. The Transportation Performance and Development Division is responsible for the department's environmental assessment and transportation impact submittals, administers the City's more than \$150 million federal-aid transportation funding program for the Federal Transit Administration (FTA) and Federal Highway Administration (FHWA), collects transportation data necessary to conduct traffic analyses, and manages both short and long-range parking master assets among other responsibilities.

In addition, the DTS respectfully requests the restoration of HW funded current expense funds in the amount of \$715,846. These funds are required for the purchase of traffic counting equipment, parking meter operating costs, the implementation of Restricted Parking Zones (RPZs) and the City's share required to fund the Oahu Metropolitan Planning Organization (OahuMPO) operation costs. OahuMPO is a required entity in order for the City to have access to FTA and FHWA federal funds.

Furthermore, DTS respectfully requests the restoration of BT funded current expense in the amount of \$384,072 of our \$110,000 request for consultant services. These funds are required for the FTA's National Transit Database (NTD) Audit, performance management system support, and other licensing requirements. Please note the division's total request for BT funding is \$384,072, which includes both salary and current expenses combined.

Finally, DTS respectfully requests the restoration of HW funded equipment fund in the amount of \$30,800 without transfer to Bill 13 as determined by the BFS and our Mayor. These funds are required to replace our current 2012 Ford Fiesta with a new vehicle to collect traffic counts, attend public meetings, pick up and deliver supplies, maintain signage, conduct parking lot inspections, setup pop-up enrollment events for Restricted Parking Zones (RPZ), etc.

Transportation Technology

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$()		Add new activity called "Overtime". Added funding to be determined.

Department's Comments, Concerns:
See BFS's response.

Transportation Rail

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$()		Add new activity called "Overtime". Added funding to be determined.

Department's Comments, Concerns:
See BFS's response.

Councilmember: Andrea Tupola

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$100,000	GN	Add funding for current expense. Add proviso: "At least \$100,000 out of current expenses shall be appropriated for a marketing position to promote the rail for the Department of Transportation Services."

Department's Comments, Concerns:

The Department of Transportation Services (DTS) appreciates the additional funding proposal but cannot accept this add at the expense of another activity in the City which may have unintended consequences. This would not comport with the Mayor's FY 2025 budget proposal to City Council. Further, the limited GN salary funding is to cover several critical personal services contract positions that support the Director and our Department's activities. Please note we have a Mobility Innovation unit in the Administration activity that contains programs related to promoting the rail.

Transportation Mobility

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$()		Add new activity called "Overtime". Added funding to be determined.

Department's Comments, Concerns:

See BFS's response.