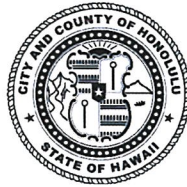


DEPARTMENT OF BUDGET AND FISCAL SERVICES
KA 'OIHANA MĀLAMA MO'OHELU A KĀLĀ
CITY AND COUNTY OF HONOLULU

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

May 3, 2024

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

Dear Chair Cordero and Councilmembers:

SUBJECT: Proposed CD2 Amendments to Bill 12 (2024), CD1
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", is written over a horizontal line.

Digitally signed by
Kawano, Andy
Date: 2024.05.03
16:35:47 -10'00'

Andrew T. Kawano
Director

Attachment

APPROVED:

A handwritten signature in black ink, appearing to read "Michael D. Formby", is written over a horizontal line.

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
PHONE: (808) 768-3900 • FAX: (808) 768-3179 • WEBSITE: honolulu.gov

RICK BLANGIARDI
MAYOR
MEIA



ANDREW T. KAWANO
DIRECTOR
PO'O


CARRIE CASTLE
DEPUTY DIRECTOR
HOPE PO'O

May 3, 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: FY 2025 Operating Budget CD2 Response (Comments and Concerns)

Attached are our agency's comments and concerns to Bill 12 proposed CD2 amendments.

Attachment

DEPARTMENT: BUDGET AND FISCAL SERVICES

SECTION 12. GENERAL PROVISOS

Councilmember: Radiant Cordero

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

Department's Comments and Concerns:
We oppose the deletion of General Proviso 12(o) 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 THE CORPORATION COUNSEL
KA 'OIHANA A 'OA'O 'AHAHUINA
CITY AND COUNTY OF HONOLULU**

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

RICK BLANGIARDI
MAYOR
ME/A



DANA M.O. VIOLA
CORPORATION COUNSEL
A'O'A'O 'AHAHUINA

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

May 2, 2024

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

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

SUBJECT: FY 2025 Operating Budget CD2 Response (Comments and Concerns)

Attached are our agency's comments and concerns to Bill 12 proposed CD2 amendments.

Attachment

DEPARTMENT: Corporation Counsel

PROVISION FOR JUDGMENTS, SETTLEMENTS, AND LOSSES

Councilmember(s): Andria Tupola

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(11,945,921)	GN	Reduce funding for current expenses

Department's Comments and Concerns:

COR attorneys reviewed pending matters and cases in which we anticipate judgments or settlements, and estimated a total of \$20 million will be needed to fund payouts from the Provision for Judgments, Settlements and Losses in FY 2025. The matters included in the estimated total are likely to conclude between July 1, 2024 and June 30, 2025. This estimate also takes into consideration the related amount of self-insured retention per claim, which has incrementally increased in recent years from \$2 million (FY 2019), \$5 million (FY 2020), \$7.5 million (FY 2021) and \$10 million (FY 2022). The amount of deductible depends on when the event that led to the litigation occurred.

The \$20 million currently requested represents COR's best-educated estimate of the outcome of the pending cases. There are a number of factors that may affect the final settlements and result in the City's payout of the full deductible for these cases, leaving the provisional short. Of note, there are two currently pending matters that may result in large payouts. (1) One of the three separate lawsuits arising from the Makaha crash involving HPD remains unresolved, and this plaintiff is seeking millions in damages from the City. Trial is pending. To put this case in context, the other two lawsuits were settled for \$4.5 million and \$12.5 million, for a total of \$17 million, of which \$7 million was covered by the excess carrier provider. (2) The other matter is an HPD officer involved fatal shooting that is scheduled for trial in October 2024.

Any cut to this provisional account would result in the City not being able to pay for settlements or judgments, which may necessitate the structuring of multi-year agreements that generally result in higher costs to the City because of the interest required to settle a case with staggered payments or by order of the court.

COR currently has approximately \$2.7 million remaining of the \$20 million appropriated for judgments or settlements in FY 2024, and there is still another quarter left of the fiscal year. This shows that the prior year's estimate was fairly accurate. Accordingly, we ask that the FY 2025 appropriation not be reduced so COR is able to effectively resolve pending litigation without additional processing costs to the City.

DEPARTMENT: Corporation Counsel

PROVISION FOR JUDGMENTS, SETTLEMENTS, AND LOSSES

Councilmember(s): Tyler Dos Santos-Tam

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(575,000)	GN	Reduce funding for current expenses

Department's Comments and Concerns:

COR attorneys reviewed pending matters and cases in which we anticipate judgments or settlements, and estimated a total of \$20 million will be needed to fund payouts from the Provision for Judgments, Settlements and Losses in FY 2025. The matters included in the estimated total are likely to conclude between July 1, 2024 and June 30, 2025. This estimate also takes into consideration the related amount of self-insured retention per claim, which has incrementally increased in recent years from \$2 million (FY 2019), \$5 million (FY 2020), \$7.5 million (FY 2021) and \$10 million (FY 2022). The amount of deductible depends on when the event that led to the litigation occurred.

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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
ME/IA



KIMBERLY HASHIRO
DIRECTOR
PO'O

DEREK MAYESHIRO
DEPUTY DIRECTOR
HOPE PO'O

May 2, 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

SUBJECT: FY 2025 Operating Budget CD2 Response (Comments and Concerns)

Attached are our agency's comments and concerns to Bill 12 proposed CD2 amendments.

Attachment

CUSTOMER SERVICES

Councilmember:
Andria Tupola

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$100,000		Addition for current expenses. Add proviso; "At least \$100,000 out of current expenses shall be appropriated to fund the poundmaster."

Department's Comments and Concerns:

CSD does not support the proviso. Although CSD oversees the Hawaiian Humane Society (HHS) contract, HHS does not provide services for large stray animals (horse, mule, ass, hog, sheep, goat, or cattle at large), as defined by ROH. When stray animals have been reported to the HHS in the past, they have called upon their contacts in the animal community to trap and relocate these types of animals, to protect the public and the animals. HHS reports that on average, only one to two large stray animals have been reported to them each year.

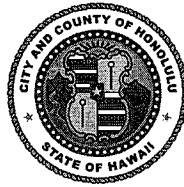
This history does not support the need to dedicate at least \$100,000 in City funds to be allocated to fund a poundmaster. The HHS is able to continue to refer the rare need for poundmaster services to animal community resources without this expense.

We note that per ROH Chapter 3, Article 4, a poundmaster shall be administratively attached to the Department of Parks and Recreation for administrative, fiscal and budgeting purposes. Fees are also set by ordinance, and appear to be in violation of minimum wage laws and would need to be amended.

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
MEIA



HAKU MILLES, P.E.
DIRECTOR
PO'O

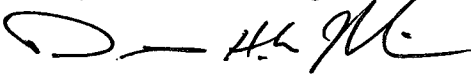
BRYAN GALLAGHER, P.E.
DEPUTY DIRECTOR
HOPE PO'O

May 2, 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: FY 2025 Operating Budget CD2 Response (Comments and Concerns)

Attached are our agency's comments and concerns to Bill 12 proposed CD2 amendments.

Attachment

Department: Design and Construction

May 2, 2024

Page 2

PROJECT AND CONSTRUCTION MANAGEMENT

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$52,908	GN	Restore funding for salaries

Department's Comments and Concerns:

The restored funding of \$52,908 will enable hiring an Architectural Drafting Technician III. Of the remaining \$151,512 of unrestored funding, we respectfully request restoration of \$40,248 for Office Assistant III. Non-reinstated additional funding will eliminate hiring of the position and result in longer processing time to complete clerical duties that support CIP projects and the overall operation of the Facilities Division.

HONOLULU EMERGENCY SERVICES DEPARTMENT
KA 'OIHANA LAWELawe 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
MEIA



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

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

May 2, 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: FY2025 Operating Budget CD2 Response (Comments and Concerns)

Attached is our agency's comments and concerns to Bill 12 proposed CD2 amendments.

Attachment

DEPARTMENT: Honolulu Emergency Services Department

May 2, 2024

Page 2

EMERGENCY MEDICAL SERVICES

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 continues to request the restoration of funding for Other Motor Vehicles to allow the division to purchase new and replacement ambulances for their fleet. More than 20 ambulances are at various stages of repair at various locations and others need to be replaced soon. There are currently 4 ambulances that have accumulated more than 300,000 miles and 12 ambulances that have accumulated more 200,000 miles. Without timely replacements of ambulances, various EMS units will be closed across the island and will be unable to service the visitors and residents of the City with immediate emergency medical care and services.

It is important to note that if cash funding for equipment budgeted in the operating budget is cut and replaced with bond funding in 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.

OCEAN SAFETY

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
(\$600,000)	GN	Reduce funding for equipment OC 4700 – Equipment Not Classified Moved to CIP

Department's Comments and Concerns:

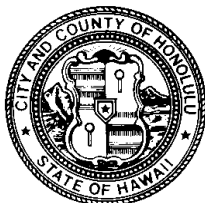
Thank you for the restoration of funding for the Other Motor Vehicles and Vessel and Marine Equipment for our division.

Ocean Safety Division continues to request restoration of funding for Trucks and Equipment Not Classified, which is specifically for replacement lifeguard towers. Due to natural wear and tear, the lifeguard towers are on a schedule to be replaced throughout the City's beaches. Without timely replacements of lifeguard towers, public safety at City beaches for the visitors and residents are at risk. The trucks are utilized and necessary for increased mobile response for jet-ski coverage.

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:
24-164

May 2, 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: Gene C. Albano, P.E.
Director and Chief Engineer
Department of Facility Maintenance

SUBJECT: FY 2025 Operating Budget CD2 Response (Comments and Concerns)

Attached are DFM's comments and concerns to Bill 12, proposed CD2 amendments.

Should you have questions, please call me at (808) 768-3345.

Attachment

**ACTIVITY TITLE: PUBLIC BUILDING AND ELECTRICAL MAINTENANCE
DIVISION (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.

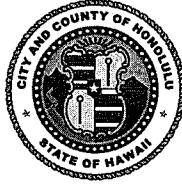
Department's Comments and Concerns:

We respectfully request for 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 necessary that we retain this lead position to completely staff carpenter work crews. This position was approved to be filled on February 27, 2024, and is currently with the Department of Human Resources to provide a list of applicants. Without this position, work requests and services to buildings may be delayed and preventive maintenance may be deferred. Filling of this position is in progress and it is critical that this position is not deactivated. Although preferred to be funded, an alternate would be to defund the position for FY25 and allow the Department to continue the recruitment process to fill this position. If successful, this position will be funded through other vacancies and savings.

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

636 SOUTH STREET • HONOLULU, HAWAII 96813
PHONE: (808) 723-7139 • FAX: (808) 723-7111 • WEBSITE: honolulu.gov

RICK BLANGIARDI
MAYOR
MEIA



SHELDON K. HAO
FIRE CHIEF
LUNA NUI KINAI AHI

JASON SAMALA
DEPUTY FIRE CHIEF
HOPE LUNA NUI KINAI AHI

May 1, 2024

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

FROM: Sheldon K. Hao, Fire Chief

SUBJECT: Fiscal Year 2025 Operating Budget CD2 Response (Comments and Concerns)

Attached are our agency's comments and concerns to Bill 12 proposed CD2 amendments.

A handwritten signature in cursive script, appearing to read "Sheldon K. Hao", is written in black ink.

SHELDON K. HAO
Fire Chief

Attachment

DEPARTMENT: Honolulu Fire Department

RADIO SHOP

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$501,200	GN	Restore funding for equipment for OC 4610 - Fire Fighting Equipment
\$15,000	GN	Restore funding for equipment for OC 4620 - Communication Equipment
\$18,400	GN	Restore funding for equipment for OC 4650 - Vessel & Marine Equipment
\$30,000	GN	Restore funding for equipment for OC 4706 - Power Operated Equipment
\$64,000	GN	Restore funding for equipment for OC 4709 - Mechanical Equipment

Department's Comments and Concerns:

The proposed Amendment to Bill 12, CD1 reflects restoration of equipment funds to Fund Activity 1407 (Radio Shop); however, the appropriate location of these funds are in Fund Activity 1408 (Fire Operations).

The Honolulu Fire Department requests restoration of the abovementioned amounts to the appropriate location in Fund Activity 1408.

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

May 2, 2024

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

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

SUBJECT: FY 2025 Operating Budget CD2 Response (Comments and Concerns)

Attached are our agency's comments and concerns to Bill 12 proposed CD2 amendments.

Attachment

DEPARTMENT: INFORMATION TECHNOLOGY

April 29, 2024

Page 2 of 3

ADMINISTRATION

Councilmember: Matt Weyer

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(16,836,130)	CE	Restore 80% of funding

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

This amendment essentially cuts \$4,209,032 from the department's Current Expense budget of \$21,045,162, as submitted in the Mayor's Budget.

Please note that our department's Current Expenses are roughly 93% non-discretionary costs. These non-discretionary costs pay for fixed cost items, such as leases (e.g. C2HERPS office space, Multi-Function Printer office equipment), software maintenance (e.g. C2HERPS, ESRI-GIS (Geographic Information System), Database software, Cybersecurity Software), communication equipment maintenance (Phone system trunk lines, P25 Motorola), hardware maintenance (e.g. Network equipment, Chinatown Camera Equipment), subscriptions (e.g. Mainframe as a Service, Storage as a Service, NeoGov HR Applicant Tracking), along with other contracted items (e.g. CGI Functional Support).

For the department to cut \$4,209,032 from current expenses, it would require cutting all discretionary funding items, as well as having to cut our non-discretionary items. Programs funded through the discretionary portion of our budget that would be at risk of stoppage would be the PC replacement program, replacement services through the Help Desk, and maintenance of ACAMS (Access Control and Monitoring System), as parts and accessories for these programs are funded through the discretionary portion of our Current Expense Budget. Items listed in the second paragraph would be at jeopardy should cuts be made to our non-discretionary budget. This reduction could also end up costing the City more in the long run, as it could put the City in legal liability for not paying for contracted maintenance items.

The Department of Information Technology is the backbone of our city's technological operations, overseeing essential services such as network security, data management, and IT infrastructure. These services are crucial for the smooth functioning of various city departments and for ensuring that our residents have access to the services they need. It is deeply concerning that the proposed budget cuts has targeted DIT, potentially jeopardizing the effectiveness and reliability of these services.

We urge the Budget Committee to reconsider the proposed budget cut to current expense and to respectfully request the restoration of all of DIT's budget. Maintaining a strong and well-funded Department of Information Technology is essential for the continued growth and prosperity of our city.

If there are specific projects or budget line items that Councilman Weyer would like us to justify, we would be glad to address those with him.

DEPARTMENT: INFORMATION TECHNOLOGY

April 29, 2024

Page 3 of 3

ADMINISTRATION

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$20,545,162	GN	Restore to Current Expenses

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

This amendment essentially cuts \$500,000 from the Department of Information Technology's Current Expense budget as submitted in the Mayor's Budget.

Our department's Current Expenses are roughly 93% non-discretionary costs. These non-discretionary costs pay for fixed cost items, such as leases (e.g. C2HERPS office space, Multi-Function Printer office equipment), software maintenance (e.g. C2HERPS, ESRI-GIS (Geographic Information System), Database software, Cybersecurity Software), communication equipment maintenance (Phone system trunk lines, P25 Motorola, Public Safety 911 Emergency Calls), hardware maintenance (e.g. Network equipment, Chinatown Camera Equipment), subscriptions (e.g. Mainframe as a Service, Storage as a Service, NeoGov HR Applicant Tracking), along with other contracted items (e.g. CGI Functional Support).

For the department to cut \$500,000 from current expenses, it would mean cutting into what little discretionary funding we have budgeted. This could mean having to put a hold on the PC replacement program, printer replacement program, and associated computer accessories purchases, as well as not being able to perform repairs/replacements through DIT's Help Desk. The department will also not be able to support the ACAMS security system, because we will not have the budget to purchase replacement parts and accessories.

The Department of Information Technology is the backbone of our city's technological operations, overseeing essential services such as network security, data management, and IT infrastructure. These services are crucial for the smooth functioning of various city departments and for ensuring that our residents have access to the services they need. It is deeply concerning that the proposed budget cuts has targeted DIT, potentially jeopardizing the effectiveness and reliability of these services.

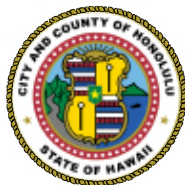
We urge the Budget Committee to reconsider the proposed budget cut to current expense and to respectfully request the restoration of all of DIT's budget. Maintaining a strong and well-funded Department of Information Technology is essential for the continued growth and prosperity of our city.

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 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

May 01, 2024

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

FROM: Keith K. Suzuka, Deputy Director
Department of Land Management

SUBJECT: FY 2025 Operating Budget CD2 Response (Comments and Concerns)

Attached are our agency's comments and concerns to Bill 12 proposed CD2 amendments.

Attachment

DEPARTMENT: LAND MANAGEMENT

May 01, 2024

Page 2

ADMINISTRATION**Councilmember: Tommy Waters**

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(370,100)	GN	Reduction in OC 1101 – Regular Pay

Department's Comments and Concerns:

The Department of Land Management ("DLM") respectfully requests for full restoration of \$370,100 to DLM's FY25 Operating Budget. Funds would be used to continue to pay for salaries of personal service contract 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. The remainder of this amount was 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.

Without the full restoration of \$370,100, DLM will be unable to extend certain personal service contracts, and will result in the termination of those employees. Until the reorganization is complete, the asset development division of DLM is staffed entirely with personal service contracts, with only five (5) current employees who are responsible for all land acquisitions, ground leases, and negotiations of development agreements. Terminating even one of these employees will have a significant effect on departmental operations and functions. DLM therefore respectfully requests that the monies be restored, in full, so that DLM can continue to operate and perform its Charter functions.

DEPARTMENT: LAND MANAGEMENT

May 01, 2024

Page 3

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(6,947,408)	GN	Reduction in OC XXXX – Various

Department's Comments and Concerns:

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.

Without the full restoration of \$6,947,408, DLM will result in elimination of all security efforts, operating costs, and deferred non-routine maintenance costs for 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. In addition, DLM will be unable to execute 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.

Councilmember: Matt Weyer

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$	GN	Add proviso: "At least \$200,000 out of current expenses shall be appropriated to repair or replace the roof of the Hau'ula Civic Center." To address leaks that detract from the community programming that takes place in the facility; the building is used extensively by the community.

Department's Comments and Concerns:

We are thankful for Council's proposed amendment; however we stand by the Mayor's Executive Operating Budget Bill 12 as proposed.

DEPARTMENT: LAND MANAGEMENT

May 01, 2024

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Councilmember: Tyler Dos Santos-Tam

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$250,000	GN	Add funding for current expenses. Add proviso: "At least \$250,000 out of current expenses shall be appropriated to subsidize lease and utility expenses for the Sand Island Treatment Center."

Department's Comments and Concerns:

We are thankful for Council's proposed amendment; however we stand by the Mayor's Executive Operating Budget Bill 12 as proposed.

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

RICK BLANGIARDI
MAYOR
MEIA

530 SOUTH KING STREET, ROOM 300 • HONOLULU, HAWAII 96813
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MICHAEL D. FORMBY
MANAGING DIRECTOR
PO'O HO'OKELE

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




May 3, 2024

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

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

SUBJECT: FY 2025 Operating Budget CD2 Response (Comments and Concerns)

Attached is our agency's comments and concerns to Bill 12 amendments proposed CD2 amendments.

Attachments

MANAGING DIRECTOR'S OFFICE – OFFICE OF CULTURE AND ARTS (0132)

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$487,428	GN	Restore funding for salaries. Add proviso: "No more than \$122,000 shall be appropriated for the Executive Director."

Councilmember: Andria Tupola

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$436,428	GN	Restore funding for salaries and reduce Director's Salary to \$99,000

Department's Comments and Concerns:

We appreciate the partial restoration of the Director's salary but respectfully request a full restoration. We firmly believe that prioritizing arts and culture is crucial for our city. Beyond our fundamental services, purposefully celebrating arts and culture enhances the quality of life for our community. A higher salary not only enhances the Director's role and the office overall but also contributes to the broader culture and arts community.

Furthermore, our focus on recruiting and retaining individuals with strong managerial and executive abilities necessitates a commensurate level of compensation. At this time retaining an individual with strong managerial and executive abilities necessitates a commensurate level of compensation.

Councilmember: Matt Weyer

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$389,942	GN	Restore 80% of funding for salaries

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$204,400	GN	Restore 80% of funding for current expenses

Department's Comments and Concerns:

MOCA respectfully requests the full restoration of our salaries and current expenses. Any reduction in our salaries and current expenses would severely impede our ability to continue serving our purpose, which is to promote culture and the arts by uplifting and

empowering individuals and organizations through our existing programs: Art in City Buildings; hosting of art exhibits (featuring local artists); and the Sister Cities program. We also coordinate the City's co-sponsorship of non-profit organizations from our O'ahu community, and develop ongoing partnerships with local and international organizations to support their cultural initiatives.

MOCA currently delivers these initiatives on a very limited budget, and any reduction in funding will impact Honolulu's art and cultural communities.

**MANAGING DIRECTOR'S OFFICE – OFFICE OF ECONOMIC REVITALIZATION
(0134)**

Councilmember: Augie Tulba

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$233,328	GN	Restore funding for salaries. Add proviso: "At least \$233,328 out of salaries shall be appropriated for positions for the Honolulu Film Office."

Councilmember: Val Okimoto

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$233,328	GN	Restore funding for salaries. Add proviso: "At least \$233,328 out of salaries shall be appropriated for positions for the Honolulu Film Office."

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$130,000	GN	Restore funding for current expenses. Add proviso: "At least \$130,000 out current expenses shall be appropriated for positions for the Honolulu Film Office."

Department's Comments and Concerns:

We express our gratitude for the restoration of the Honolulu Film Office. We respectfully are requesting for the full restoration of the remaining positions within the Office of Economic Revitalization.

Councilmember: Matt Weyer

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$160,656	GN	Add positions and funding for salaries. Amend proviso: "At least \$321,312 out of salaries shall be appropriated for positions to provide resources for immigrant services."

Department's Comments and Concerns:

We respectfully decline the proposed addition at this time. Nevertheless, we are open to collaboration on the CD1 Amendment pertaining to the first two additional positions and the accompanying funding you have proposed. We intend to invest in these initial positions to assess operational efficacy. Following this assessment, we can explore the possibility of incorporating the additional two positions.

MANAGING DIRECTOR'S OFFICE – NEIGHBORHOOD COMMISSION OFFICE

Councilmember: Esther Kia'aina

<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 the Neighborhood Board Commission to conduct community outreach and public education."

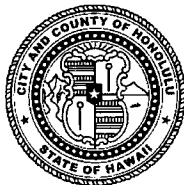
Department's Comments and Concerns:

We respectfully decline this addition, as we can utilize allotted current expenses to cover this request.

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

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RICK BLANGIARDI
MAYOR
ME/IA



LAURA H. THIELEN
DIRECTOR
PO'O


KĒHAULANI PU'U
DEPUTY DIRECTOR
HOPE PO'O

May 2, 2024

MEMORANDUM

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

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

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

SUBJECT: FY2025 Operating Budget CD2 Response (Comments and Concerns)

Attached is our agency's comments and concerns to Bill 12 proposed CD2 amendments

Attachment

DEPARTMENT: PARKS AND RECREATION

May 2, 2024

Page 1

EQUIPMENT - DEPARTMENTAL

Administration

Department Request

Amount	Fund	Description
\$45,000	GN	Funding for equipment OC 4312-Other Motor Vehicles

Departments Comments and Concern:

The Department of Parks and Recreation (DPR) respectfully requests restoration for funds for equipment OC 4312-Other Motor Vehicles to operating budget. Equipment (forklift) does not meet criteria for CIP funds as equipment falls below the \$60,000 threshold.

Maintenance Support Services

Department Request

Amount	Fund	Description
\$100,000	GN	Funding for equipment OC 4311-Trucks

Department's Comments and Concern:

DPR respectfully requests restoration for funds for equipment OC 4312- Other Motor Vehicles to operating budget. Equipment (2 trucks) does not meet criteria for CIP funds as the equipment falls below the \$60,000 threshold.

Grounds Maintenance

Department Request

Amount	Fund	Description
\$1,037,530	GN	Funding for equipment OC4311-Trucks
\$ 805,000	GN	Funding for equipment OC4706-Power Operated Equipment

Department's Comments and Concerns:

DPR respectfully requests restoration for funds for equipment OC4311-Trucks and OC 4706-Power Operated Equipment to operating budget. Equipment (various trucks, mowers, sweeper) does not meet criteria for CIP as some equipment fall below the \$60,000 threshold or does not meet the useful life of at least 10 years.

DEPARTMENT: PARKS AND RECREATION

May 2, 2024

Page 2

CURRENT EXPENSES - DEPARTMENTAL

DIVISION OF URBAN FORESTRY

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$20,000	GN	Add funding for current expenses-OC 2153 Other Nursery, Botanical Supplies, and Horticultural Supplies

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 timely responding to matters such as vandalism, accidents, or emergencies that affect public safety within parks.

MAINTENANCE SUPPORT SERVICES

Councilmember: Andria Tupola

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$100,000	GN	Addition of funds for current expenses. Add proviso: "At least \$100,000 out of current expenses shall be appropriated to construct a playground and to provide park improvements at Kaupuni Neighborhood 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 timely responding to matters such as vandalism, accidents, or emergencies that affect public safety within parks.

DEPARTMENT: PARKS AND RECREATION

May 2, 2024

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MAINTENANCE SUPPORT SERVICES (continued)

Councilmember: Andria Tupola

Amount	Fund	Description
\$300,000	GN	Addition of fund for current expenses. Add proviso: "At least \$300,000 out of current expense shall be appropriated to repair and maintain lights and Kapolei Skatepark."

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 timely responding to matters such as vandalism, accidents, or emergencies that affect public safety within parks.

Councilmember: Andria Tupola

Amount	Fund	Description
\$250,000	GN	Addition of fund for current expenses. Add proviso: "At least \$250,000 out of current expenses shall be appropriated to repair and maintain beach lights at Mā'ili Beach 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 timely responding to matters such as vandalism, accidents, or emergencies that affect public safety within parks.

DEPARTMENT: PARKS AND RECREATION

May 2, 2024

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MAINTENANCE SUPPORT SERVICES (continued)

Councilmember: Andria Tupola

Amount	Fund	Description
\$400,000	GN	Addition of fund for current expenses. Add proviso: "At least \$400,000 out of current expenses shall be appropriated for various park improvements at Kalaniana'ole Beach Park, Wai'anae."

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 timely responding to matters such as vandalism, accidents, or emergencies that affect public safety within parks.

Councilmember: Andria Tupola

Amount	Fund	Description
\$500,000	GN	Addition of fund for current expenses. Add proviso: "Add funding for current expenses. Add proviso: "At least \$400,000 out of current expenses shall be appropriated for various park improvements at Herbert K. Pililā'au Community Park, Wai'anae."

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 timely responding to matters such as vandalism, accidents, or emergencies that affect public safety within parks.

DEPARTMENT: PARKS AND RECREATION

May 2, 2024

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MAINTENANCE SUPPORT SERVICES (continued)

Councilmember: Andria Tupola

Amount	Fund	Description
\$400,000	GN	Addition of fund for current expenses. Add proviso: "At least \$400,000 out of current expenses shall be appropriated for various park improvements at Kalaniana'ole Beach Park, Wai'anae."

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 timely responding to matters such as vandalism, accidents, or emergencies that affect public safety within parks.

Councilmember: Tyler Dos Santos-Tom

Amount	Fund	Description
\$100,000	GN	Addition of fund for current expenses. Add proviso: "At least \$100,000 out of current expenses shall be appropriated to expand and maintain security cameras in City parks."

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 timely responding to matters such as vandalism, accidents, or emergencies that affect public safety within parks.

DEPARTMENT: PARKS AND RECREATION

May 2, 2024

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MAINTENANCE SUPPORT SERVICES (continued)

Councilmember: Val Okimoto

Amount	Fund	Description
\$	GN	Delete proviso: "At least \$25,000 out of current expense shall be appropriated to install a pedestrian gate to access Mānana Kai Neighborhood Park from Ho'ola Place."

Department's Comments and Concerns:

DPR notes that proposed amendment would just remove proviso language but not funding.

Councilmember: Val Okimoto

Amount	Fund	Description
\$(100,000)	GN	Reduce funding for current expenses for OC3049-other services- Not Classified. Delete proviso: "At least \$100,000 out of current expense shall be appropriated for improvements to Newtown Neighborhood Park."

Department's Comments and Concerns:

DPR notes that proposed amendment deletes proviso language but also proposes a reduction in current expenses. However original CD1 amendment did not include funding. DPR does not support proposed reduction in current expenses.

RECREATION SERVICES

Councilmember: Val Okimoto

Amount	Fund	Description
\$100,000	GN	Add funding for equipment. Add proviso: "At least \$100,000 out of equipment shall be appropriated to purchase plastic tiles for the outdoor hockey rink located at Kaoma'aikū."

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 timely responding to matters such as vandalism, accidents, or emergencies that affect public safety within parks. Purchase of plastic tiles would be more appropriate in current expenses instead of equipment.

DEPARTMENT: PARKS AND RECREATION

May 2, 2024

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GROUNDS MAINTENANCE

Councilmember: Andria Tupola

Amount	Fund	Description
\$400,000	GN	Add funding for current expenses. Add proviso: "At least \$400,000 out of current expenses shall be appropriated for refuse trucks to support the Department of Parks and Recreation"

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.

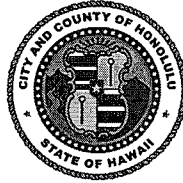
We respectfully ask the Council to not proviso unfunded projects, as those provisos would come at the expense of the department managing basic park operations, scheduled improvements, and timely responding to matters such as vandalism, accidents, or emergencies that affect public safety within parks.

DPR's budget already includes trucks for special project units to address equitable park cleaning. Refuse trucks should be budgeted in equipment instead of current expense.

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

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RICK BLANGIARDI
MAYOR
MEIA



DAWN TAKEUCHI APUNA
DIRECTOR
PO'O

May 3, 2024

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

FROM: Dawn Takeuchi Apuna, Director
Department of Planning and Permitting

SUBJECT: FY 2025 Operating Budget CD2 Response

Attached are our agency's comments and concerns to Bill 12 proposed CD2 amendments.

Attachment

ADMINISTRATION

Councilmember: Weyer

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$500,000	GN	Restore funding for current expenses for OC 3049 – Other Services Not Classified. Amend proviso: “Not more than \$3,500,000 out of current expenses shall be appropriated for Affordable Rental Housing Grants Incentives.”

Department's Comments and Concerns:

The Department is grateful for the partial restoration; however, we request the full amount of \$5,000,000 originally submitted. Affordable housing is in critical supply across the island, and over 40 projects are in the pipeline. This funding can provide over 1,000 affordable housing units. Decreasing it further reduces the incentive to build affordable units. 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. We request full restoration.

Councilmember: Dos Santos-Tam

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$200,000	GN	Add funding for current expenses. Add proviso: “At least \$200,000 of which shall be appropriated for employee training in the Department of Planning and Permitting.

Department's Comments and Concerns:

We are grateful for Council's proposed amendment; however, we stand by the Mayor's Executive Operating Budget Bill 12 as proposed.

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

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RICK BLANGIARDI
MAYOR
MEIJA

ARTHUR J. LOGAN
CHIEF
KAHU MĀKA'I

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

OUR REFERENCE EA-PH

May 1, 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: FY 2025 Operating Budget CD2 Response (Comments and Concerns)

Attached are our agency's comments and concerns to Bill 12 proposed CD2 amendments.

Arthur J. Logan
Chief of Police

Attachment

HONOLULU POLICE DEPARTMENT

POLICE COMMISSION

Councilmembers: Matt Weyer, Radiant Cordero, and Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$0		Delete new activity called "Overtime"

Department's Comments and Concerns:

The Honolulu Police Department has no concerns deleting the new activity called "Overtime."

OFFICE OF THE CHIEF OF POLICE

Councilmembers: Matt Weyer, Radiant Cordero, and Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$0		Delete new activity called "Overtime"

Department's Comments and Concerns:

The Honolulu Police Department has no concerns deleting the new activity called "Overtime."

PATROL

Councilmembers: Matt Weyer, Radiant Cordero, and Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$0		Delete new activity called "Overtime"

Department's Comments and Concerns:

The Honolulu Police Department has no concerns deleting the new activity called "Overtime."

PATROL

Councilmember: Esther Kia'āina

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$316,032	GN	Add 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 and Concerns:

The Honolulu Police Department (HPD) appreciates Councilmember Kia'āina's past, present, and future support of the HPD and the Community Policing Team (CPT) officers. The HPD will look at the District 4 patrol staffing and operational needs. If

HONOLULU POLICE DEPARTMENT

existing staffing can support additional officers for the District 4 CPT, the HPD administration delegates that authority to the respective patrol commander.

PATROL

Councilmembers: Tommy Waters and Radiant Cordero

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

Department's Comments and Concerns:

The \$64,000 in the Honolulu Police Department (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, or concerts.

The HPD will defer to the Department of Budget and Fiscal Services regarding the movement of these funds between the operating budget object code 4600 and the Capital Improvement Program budget.

PATROL

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(400,000)	GN	Delete funding for salaries. Delete 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 and Concerns:

The Honolulu Police Department (HPD) concurs with deleting the \$400,000 in additional funding for salaries. Community Policing Team projects and events are planned in advance. The HPD utilizes overtime responsibly and reserves its use for unforeseen circumstances. The HPD believes the Mayor's FY2025 proposed budget provides adequate funding for the Patrol Activity to support overtime costs for all patrol personnel.

HONOLULU POLICE DEPARTMENT

PATROL

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(250,000)	GN	Delete funding for salaries. Delete proviso: "At least \$250,000 out of salaries shall be appropriated to fund the Chinatown Task Force."

Department's Comments and Concerns:

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.

In the Patrol Activity of the Honolulu Police Department (HPD)'s FY2025 budget request, an increase of \$300,000 is included for salaries for CTF operations. The HPD concurs with the deletion of this proviso for an additional \$250,000.

PATROL

Councilmember: Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(630,000)	GN	Delete funding for current expenses. Delete 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 and Concerns:

The Honolulu Police Department concurs with the deletion of this \$630,000 Community Policing Team proviso.

PATROL

Councilmember: Radiant Cordero

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

Department's Comments and Concerns:

The Honolulu Police Department (HPD) officers utilize HPD-issued equipment and existing resources to conduct Chinatown Task Force operations. The HPD concurs with the deletion of this \$300,000 proviso for current expenses.

HONOLULU POLICE DEPARTMENT

SPECIAL FIELD OPERATIONS

Councilmembers: Matt Weyer, Radiant Cordero, and Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$0		Delete new activity called "Overtime"

Department's Comments and Concerns:

The Honolulu Police Department has no concerns deleting the new activity called "Overtime."

SPECIAL FIELD OPERATIONS

Councilmembers: Andria Tupola and Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(100,000)	GN	Reduce funding for current expenses. Remove funding for Peer Support Unit

Department's Comments and Concerns:

The Special Field Operations Activity provides the resources for the Peer Support Unit (PSU), and the unit applies for grant funding. The Honolulu Police Department concurs in removing funding for the PSU.

SPECIAL FIELD OPERATIONS

Councilmember: Val Aquino Okimoto

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

Department's Comments and Concerns:

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

HONOLULU POLICE DEPARTMENT

INVESTIGATIONS

Councilmembers: Matt Weyer, Radiant Cordero, and Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$0		Delete new activity called "Overtime"

Department's Comments and Concerns:

The Honolulu Police Department has no concerns deleting the new activity called "Overtime."

SUPPORT SERVICES

Councilmembers: Matt Weyer, Radiant Cordero, and Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$0		Delete new activity called "Overtime"

Department's Comments and Concerns:

The Honolulu Police Department has no concerns deleting the new activity called "Overtime."

SUPPORT SERVICES

Councilmember: Matt Weyer

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$80,496	GN	Restoring positions and funding for position numbers PC401 and PC701

Department's Comments and Concerns:

The Honolulu Police Department has no concerns restoring positions and funding for position numbers PC401 and PC701.

SUPPORT SERVICES

Councilmembers: Tommy Waters and Radiant Cordero

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$120,744	GN	Restore funding for salaries and restore 2.00 PERM positions and HPD1361 - OFFICE ASSISTANT III - (PC401, PC701) – SR10

Department's Comments and Concerns:

PC401 is pending the approval of a reorganization. The position was discussed with the Department of Budget and Fiscal Services (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

HONOLULU POLICE DEPARTMENT

reallocated to an Assistant Stores Clerk position in the Vehicle Maintenance Section (VMS).

PC701 is pending the approval of a reorganization. The position was discussed with the BFS and 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.

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.

The amount of \$120,744 funds three Office Assistant III positions.

SUPPORT SERVICES

Councilmember: Radiant Cordero

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

Department's Comments and Concerns:

The Honolulu Police Department (HPD)'s overall digital data storage is increasing and requires faster servers and additional storage space to efficiently back up the growing data storage of the department. 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 funds between the operating budget object code 4471 and the Capital Improvement Program budget.

ADMINISTRATIVE SERVICES

Councilmembers: Matt Weyer, Radiant Cordero, and Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$0		Delete new activity called "Overtime"

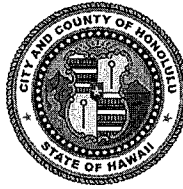
Department's Comments and Concerns:

The Honolulu Police Department has no concerns deleting the new activity called "Overtime."

DEPARTMENT OF TRANSPORTATION SERVICES
KA 'OIHANA LAWELAWA 'ŌHUA
CITY AND COUNTY OF HONOLULU

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J. ROGER MORTON
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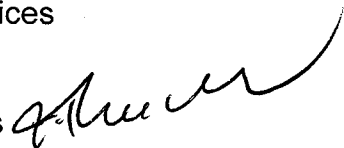
JON Y. NOUCHI
DEPUTY DIRECTOR
HOPE PO'O

May 3, 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: FY 2025 Operating Budget CD2 Response (Comments and Concerns)

Attached are our agency's comments and concerns to Bill 12 proposed CD2 amendments.

Attachment

Attachment

Administration

Councilmember: Val Aquino Okimoto

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$50,000	GN	Add funding for current expenses for OC 3049 – Other Services - Not Classified. Amend proviso: "At least \$50,000 out of current expenses shall be appropriated to review the state Department of Transportation's plan for an emergency egress route from Mililani Mauka."
\$125,000	GN	Add funding for current expenses for OC 3049 – Other Services - Not Classified. Amend 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. DTS appreciates the opportunity to continue to work with the Councilmember's Office to find solutions to these issues.

As discussed in our previous budget hearing, the funding for Mililani Mauka is not needed at this time as the DTS is currently in discussions with the State of Hawaii Department of Transportation (HDOT) to allow HDOT to construct temporary emergency access route through the Mililani Mauka Park and Ride to connect with the State's H2 Northbound ramp. However, an agreement has not yet been reached, nor have all the potential sites been vetted.

The Department also appreciates Councilmember Okimoto's focus on finding solutions for speeding concerns on Aumakua Street. DTS will continue working with Councilmember Okimoto regarding delineators installation and other solutions

Of the \$211,164 in GN funded current expenses we are requesting in the FY 2025 Executive Operating Budget and Program, the major current expenses are the \$75,000 of GN funding under OC 3945 – Traffic Safety Program Expenses for Complete Streets related activities and \$120,000 of GN funding under OC 3751 - Fees For Memberships & Registration.

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, $3 \times \$25,000 = \$75,000$. The \$120,000 is for the fees per City and County of Honolulu Ordinance 17-57 and 17-58 that established the Waikiki Transportation Management Association (WTMA).

Councilmember: Tyler Dos Santos-Tam

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$50,000	GN	Add funding for current expense. Add proviso: "At least \$50,000 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. Further, the limited GN funding in the DTS under current expenses is for Complete Streets related activities and Ordinance 17-57 and 17-58 that established the Waikiki Transportation Management Association (WTMA). Please note the Transportation Performance and Development activity contains the parking programs related to restricted parking zones (RPZ) funded thru fees established by Ordinance 23-027. With regards to waiving or reducing the RPZ fee, please reference Revised Ordinances of Honolulu (ROH) 15-30.5 (b), which authorizes the director to "waive or reduce the RPZ fee, including if: (1) The waiver or reduction is in the overall public interest due to extraordinary facts or circumstances; and (2) The waiver or reduction is consistent with the goals of the RPZ program."

ROH Sec. 15-30.5 Fees

(a) RPZ permit fees are as follows:

Type of Permit	Vehicle (per dwelling unit)	Fee
Annual residential permit or Annual visitor permit	1 st vehicle	\$125 (base rate)
	2 nd vehicle	2 times the base rate
	3 rd vehicle	3 times the base rate
	4 th vehicle	4 times the base rate
Single-day visitor permit	Not applicable	\$10
Nonresident single-day permit	Not applicable	\$10

Transportation Mobility

Councilmember: Andria Tupola

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$500,000	GN	Add funding for current expenses. Add proviso: "At least

\$500,000 out of current expenses shall be appropriated to install a traffic signal at the intersection of Kapolei Parkway and Kama'aha Avenue."

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. There are sufficient funds for the installation of a traffic signal at Kapolei Parkway and Kama'aha Avenue in the FY 2024 Executive Capital Budget and Program, Ordinance 23-16 under Project Number 1996306, Installation of Traffic Signals at Various Locations that does include United States Department of Transportation Federal Highway Administration (FHWA) funds. DTS has already selected a design consultant and is in the process of executing a contract.