



HONOLULU CITY COUNCIL
KE KANIHELA O KE KALANA O HONOLULU
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March 24, 2025

Andrew T. Kawano, Director Po'ō
Department of Budget and Fiscal Services
Ka 'Oihana Mālama Mo'ohelu a Kālā
530 South King Street, Room 208
Honolulu, HI 96813

RE: **BUDGET COMMUNICATION 13**
Additional Questions to Departmental Budget Briefings

Dear Managing Director Formby,

Please find attached additional questions received for transmittal in addition to the BUD COMM 9 Follow up Questions to the Departmental Briefings. Please provide these answers by Friday, March 28, 2025 by end of day.

On behalf of the Committee on Budget, we thank you for attention to this matter.

Mahalo,

A handwritten signature in black ink that reads "Tyler Dos Santos-Tam".

Tyler Dos Santos-Tam
Councilmember District 6

Attachment

DEPT/Agency	General Topic	Question
Department of Design and Construction	Lapses	DDC has a goal of less than 5% lapses for “Administration-approved bulk funds and line item funded projects unless due to cost overruns.” The FY2024 lapse was 25%. Why was this the case?
Department of Design and Construction	Line item details	What is the \$200,000 budgeted in the "Other Rentals" category for phase 2a ECM project listing? Please provide details.
Department of Design and Construction	Lapses	The department lapsed \$4M for the Kapalama Canal Catalytic TOD Project. Why were these funds lapsed?
Department of Design and Construction	Line item details	Please describe the \$100,000 request in the department’s capital budget titled “Utility Share Expenses.” How would the department be impacted if funding for this is deferred?
Department of Design and Construction	Line item details	There is \$155,000 budgeted for the “renovation of City leased spaces” in the department’s operating budget under the activity Project and Construction Management. Please identify which space is being referred to here, the scope of work, and why it needs to be renovated in the upcoming FY?
Department of Design and Construction	1998515 - GUARDRAIL IMPROVEMENTS	Please provide status/timeline of construction for the guardrail scheduled to be installed at Ka Uka Boulevard near Uke'e Street in Waipi'o.
Department of Design and Construction	1994108 - KAOMA'AIKU NEIGHBORHOOD PARK, MILILANI	Please provide an update on planning and design for the proposed sustainable and resilient covering and lighting for the outdoor hockey rink facility.
Department of Design and Construction	1998012 - WAIPIO AMBULANCE UNIT FACILITY (TMK: 9-4-122-103)	Please provide detailed information about the \$4M CIP appropriation for this project. Detailed information was not available in D-143 (25).
Department of Facility Maintenance	Vacancies	Are your vacant funded positions funded in this budget for 12 months—your report looks like you are hiring people gradually?
Department of Facility Maintenance	Vacancies	How are you going to address the delay in stream maintenance across O’ahu?
Department of Facility Maintenance	Vacancies	If vacancies are plaguing this work, what do you need to catch up? Can DFM contract some of the catchup?
Department of Facility Maintenance	Sign Requests	Sign requests are still taking years in some areas of my district; what are you doing for hiring/training, or is this something that should be contracted out? People shouldn’t have to wait 18 months-3 years to get their street name sign replaced.

Department of Facility Maintenance	DFM	DFM also pays WBIDA \$507,675 for Grounds Maintenance--is this for City property in Waikiki?
Department of Facility Maintenance	DFM	DFM pays \$150,000 for rubbish bins for Waikiki--is this to purchase one time or annually?
Department of Facility Maintenance	DFM	DFM uses PVT Landfill for disposal--what will fees be when PVT Landfill closes?
Department of Facility Maintenance	Potholes	The estimated time to fill a pothole has slipped significantly in FY2025. The proposed goals for FY2026 are in line with DFM's performance in FY2023. Why did it take significantly longer on average in FY2025, and what steps are being taken so that DFM can meet its stated FY2026 goal?
Department of Facility Maintenance	Sidewalks	The estimated sidewalk repair and street light repair timelines, according to the performance metrics contained in this year's proposed budget, are rather poor. What are causing these delays, and what measures can be taken to improve these timelines?
Department of Facility Maintenance	Budget Line-Item	In the Items Over \$50,000 document, \$8,000,000 is budgeted for contracts for street resurfacing. Which streets will be impacted? Please provide a detailed breakdown of projects and street names. Why are these funds not placed in the operating budget?
Department of Facility Maintenance	Budget Line-Item	In the department's capital budget, there is \$3,010,000 budgeted for the "Rehabilitation/Reconstruction of Storm Drains and Catch Basins." Please be more specific about where exactly in Ala Moana these projects will be located and why this funding is needed.
Department of Facility Maintenance	Budget Line-Item	The department has 3 less positions budgeted in FY26 in comparison to FY25. Which positions were impacted and how did the department make the determination not to fund these 3 positions.
Department of Facility Maintenance	Budget Line-Item	Please provide a cost estimate for the restoration of the Kapalama Stream channel walls. Will the department be ready if an appropriation is made in FY26 for this project?
Department of Facility Maintenance	Budget Line-Item	\$2,000,000 is proposed in the department's capital budget for NPDES MS4 RETROFIT STRUCTURAL BMP IMPROVEMENTS PROGRAM. Please provide a detailed overview of this project beyond "Green stormwater infrastructure, Kakaako", which is what is written in the line item details.
Department of Facility Maintenance	Budget Line-Item	\$100,000 is budgeted under the line item "Other Services - Not Classified" for relocation expenses for various City offices. Which city offices will be relocated and where will they be relocated? What is the timeline for this relocation?

Department of Facility Maintenance	Road Maintenance	Are there any plans to improve accessibility for street sweepers to clean the streets more effectively, such as enforcing towing of vehicles parked during scheduled street sweeping? Additionally, how can we support these efforts to ensure smoother operations?
Department of Facility Maintenance	Road Maintenance	What is the status of citing private properties that fail to maintain streams? Since this could generate additional revenue for the City, are there any updates or plans to enhance enforcement efforts?
Department of Facility Maintenance	Carryover Funds	How much in lapsed, or carryover, funds did your department have from last year's budget?
Department of Facility Maintenance	Vacancies	Are your vacant funded positions funded in this budget for 12 months--your report looks like you are hiring people gradually?
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Department of Facility Maintenance	DFM	DFM uses PVT Landfill for disposal--what will fees be when PVT Landfill closes?
Department of Human Resources	HR	The City recently launched an expedited hiring initiative for federal workers. Please provide an update on this initiative, including the number of successful hires and those in the final stages of recruitment. What are the applicable ROH Civil Service Rules being waived to expedite the hiring process? How is it that DHR is able to waive these rules only for a period of 12 months and not longer?
Department of Human Resources	HR	How much does it cost to replace an employee? Please include details about costs relating to recruiting, hiring, and onboarding. In your response, please provide specific examples using positions in DHR.

Department of Human Resources	HR	Has the department evaluated the process by which other executive departments determine their proposed fill dates of their vacancies? Is this process consistent across departments? Does DHR provide input if there is an existing process? Would the department recommend a deeper analysis of this process be undertaken, such as through an audit of the department's vacancy tracking efforts?
Department of Human Resources	HR	Please provide details on the 1 day hiring program.
Department of Human Resources	HR	What is the anticipated rate and number of retirees in FY26? Are there specific departments that will be more impacted than others?
Department of Parks and Recreation	Line item details	The department is budgeting \$1.5M for a replacement Kualoa Regional Park Administration Building. Please provide details on the current situation and why this project is urgently needed in the FY26 budget.
Department of Parks and Recreation	Budget	How much in legal fees have we incurred thus far on the removal of Haiku Stairs?
Department of Transportation Services	Food for volunteers	\$76,500 is being requested for food for volunteers at the grand opening of Segment 2 of the rail. How was this amount determined? How many volunteers do you expect to provide food for, and will you be offering meals or refreshments?
Emergency Services Department	Revenue	On page C-60, Volume 1 - Operating Program and Budget, Recovery from the state for Emergency Ambulance Services, actual revenue was listed as \$20,356,748, which matches the figure provided in Department Communication 706 (DC 706), dated September 27, 2024 (\$20,356,748.00). However, Act 208 (SLH 2021) specified that the city was to receive \$7,952,249. DC 706 (2024) further indicates that ESD received \$13,356,748 in SLFRF funding. However, Department Communication 161 (DC 161), dated March 6, 2025 indicates that source of funding was ARPA. What happened to the additional \$4,452,249 that was supposed to be provided by the state in FY24 from Act 208 (SLH 2021)?
Emergency Services Department	Revenue	Why was the \$13,356,748 in state SLFRF/ARPA FY24 funds used for ambulance services?
Emergency Services Department	Revenue	Please provide a "Receipt and Expenditure of Limited Purpose Monies" similar to Department Communication 627 (2023), Department Communication 786 (2023), or Department Communication 324 (2024), which were provided by ESD and filed with the City Clerk during FY24, that reflect the receipt of the aforementioned SLFRF/ARPA funds. How did we receive the aforementioned SLFRF/ARPA funding? Was a Department Communication submitted to the Council? Was it appropriated in Act 164 (SLH 2023)?

<p>Emergency Services Department</p>	<p>Billing</p>	<p>The total amount collected for ambulance services indicated in DC 706 (2024) was \$72,068,469.40 as of September 27, 2024, and \$74,977,807.88 according to DC 161 (2025). Page C-60, Volume 1 - Operating Program and Budget, indicates the total collected through June 30, 2024 as \$65,156,624. Previous documents requested and provided do not paint a clear picture of the billing and revenue collected during each FY. Please provide a breakdown or chart, similar to the one provided in DC 161 (2025) for FY18-FY22, outlining the amounts billed during the FY, funds collected that were billed during the FY, collected/owed funds that were billed in previous FYs, and lapsed/write off funds owed during that FY, e.g. loss due to Medicare/Medicaid time limits.</p>
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