

DEPARTMENT OF BUDGET AND FISCAL SERVICES
KA 'OIHANA MĀLAMA MO'OHĒLU 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 8, 2025

The Honorable Tyler Dos Santos-Tam, Chair
and Members
Committee on Budget
Honolulu City Council
530 South King Street, Room 202
Honolulu, Hawaii 96813

Dear Chair Dos Santos-Tam and Councilmembers:

SUBJECT: Departmental Responses to Bill 22 (2025), CD1
Executive Operating Budget and Program for Fiscal Year 2026

Attached are the departmental comments to Bill 22 (2025), CD1.

If you have any questions, please contact me by telephone at (808) 768-3901 or
by email at andy.kawano@honolulu.gov.

Sincerely,

A handwritten signature in black ink, appearing to read "A. T. Kawano", is written over a horizontal line.

Andrew T. Kawano
Director

APPROVED:

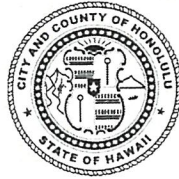
A handwritten signature in black ink, appearing to read "M. D. Formby", is written over a horizontal line.

Michael D. Formby, Managing Director
Office of the 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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ANDREW T. KAWANO
DIRECTOR
PO'O

CARRIE CASTLE
DEPUTY DIRECTOR
HOPE PO'O

April 2, 2025

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

A handwritten signature in blue ink, reading "Andrew T. Kawano", is placed to the right of the "FROM:" line.

SUBJECT: Bill 22 (2025) Operating Budget CD1 Response (Comments and
Concerns)

Attached is our agency's comments and concerns to Bill 22 (2025) amendments
from the Special Budget Committee meeting of March 31, 2025.

Attachment

BUDGET AND FISCAL SERVICES

April 2, 2025

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ACTIVITY: INTERNAL CONTROL

Councilmembers: Dos Santos-Tam; Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$50,880)	GN	Reduce funding for salaries

Department's Comments and Concerns:

We respectfully request restoration of salary funding for the Secretary position. Interviews for this Secretary position have been completed, and we believe we will be able to fill this position within the next month.

This position provides secretarial services to the Chief Accountant of the Internal Control Division (ICD) and is the only clerical staff in the Division, responsible for organizing and coordinating matters for the Chief, monitoring priority and pending assignments of the Division, preparing and distributing the Division's correspondence, and maintaining files, logs and supply inventory.

Over the past two years, the Chief prioritized building a quality ICD team by filling all vacancies - focusing on recruiting, hiring, and training. Now that the team is fully staffed, the focus is to hire this much needed Secretarial resource.

SECTION 12. GENERAL PROVISOS

Councilmember: Dos Santos-Tam

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
		Revision of General Proviso Section 12(e)

Department's Comments and Concerns:

Request change from within 3 days to within 7 days.

SECTION 12. GENERAL PROVISOS

Councilmember: Dos Santos-Tam

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
		Revision of General Proviso Section 12(j)

Department's Comments and Concerns:

BFS recommends deferral of the amendments to the General Provisos. This amendment requires transfers of funds from the Provision of Energy Costs activity to any department activity for electricity or fuel costs be approved by the Council through a resolution which would significantly delay the ability for departments to pay for and possibly receive electricity and fuel. The Provision of Energy Costs enables departments to pay for necessary electricity and fuel that may have significant cost fluctuations due to tariffs and other world events that may affect crude oil and fuel prices.

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

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

RICK BLANGIARDI
MAYOR
MEIA



ANTON C. KRUCKY
DIRECTOR
PO'O

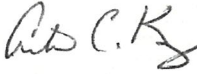
AEDWARD LOS BANOS
DEPUTY DIRECTOR
HOPE PO'O

April 4, 2025

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 22 (2025) Operating Budget CD1 Response (Comments and Concerns)

Attached is our agency's comments and concerns to Bill 22 amendments for the Special Budget Committee meeting of March 31, 2025.

Attachment

Department of Community Services

April 4, 2025

Page 2 of 4

ELDERLY AFFAIRS

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(306,096)	GN	Reduce funding for salaries

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(71,016)	GN	Reduce funding for salaries for: 020613: Planner V

Department's Comments and Concerns:

We respectfully request full restoration of \$71,016 in GN funding for EAD's Planner V salaries. The Division is currently awaiting the review and approval of a re-organization plan which includes Planner V position overseeing the Information and Assistance (I&A) Section. The Planner V will oversee the management of 5 units encompassing 29 staff directly supporting older adults by providing options counseling, client assessments, outreach and education, and case management services. The position is currently filled as a personal service contract but will be filled permanently upon finalization of the reorganization plan. Not funding this position will impair the effective coordination and management of direct services for older adults and caregivers.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(46,944)	GN	Reduce funding for salaries for: 030060: Supervising Community Service Worker

Department's Comments and Concerns:

We respectfully request full restoration of \$46,944 in GN funding for EAD's Supervising Community Service Worker salaries. The Division is currently awaiting the review and approval of a reorganization plan. Upon finalization of the plan the position is to be requested to be reallocated and will attempt to proceed to recruit and fill as a Planner. The position will oversee state and federal funded service contracts with community providers to support older adults and caregivers. Not funding this position will impact the Division's ability to get state and federal monies out into community to provide supportive services such as home delivered meals, bathing services, adult day care, and senior centers.

Department of Community Services

April 4, 2025

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Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(188,136)	GN	Reduce funding for salaries for 6: T030057: Community Service Workers

Department's Comments and Concerns:

We respectfully request full restoration of \$188,136 in GN funding for EAD's 6 Community Service Worker salaries. The Division is currently awaiting the review and approval of a reorganization plan. Upon finalization of the plan the six positions will be filled as Community Service Specialists which will support direct services for kupuna and caregivers including options counseling, client assessments, outreach and education, and case management services. Not funding these positions will impact the Division's ability to provide to the older adults who have physical and/or intellectual/developmental disabilities and caregivers with information about their options and assist them in connecting with community supports.

COMMUNITY ASSISTANCE

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(159,324)	GN	Reduce funding for salaries

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(40,248)	GN	Reduce funding for salaries for: 010009: OFFICE ASSISTANT III

Department's Comments and Concerns:

We respectfully request the funding for HR914, Office Assistant III not be reduced. The Division is in the process of filling this vacancy. The General Funds would also be considered as contingency funds to mitigate affected federal funds reductions as another source of salary savings in the Division.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(57,192)	GN	Reduce funding for salaries for: 070775: URBAN REHABILITATION INSPECTOR I

Department of Community Services

April 4, 2025

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Department's Comments and Concerns:

The Urban Rehabilitation Inspector I is no longer vacant. The position was recently filled on March 17, 2025.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(61,884)	GN	Reduce funding for salaries for: 070778: URBAN REHABILITATION INSPECTOR II

Department's Comments and Concerns:

We respectfully request the funding for HR905, Urban Rehab Inspector II not be reduced. The Division is in the process of filling this vacancy. The General Funds would also be considered as contingency funds to mitigate affected federal funds reductions as another source of salary savings in the Division.

COMMUNITY BASED DEVELOPMENT

Councilmember: Matt Weyer

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$200,000	GN	Add funding for current expenses. Add proviso: "At least \$200,000 out of current expenses shall be appropriated for repair costs for Special Needs Housing Program properties."

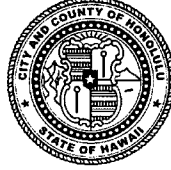
Department's Comments and Concerns:

We appreciate the council add, however, we respectfully decline and request your support for the restoration of reductions to funding for salaries and positions in the posted CD1.

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

MEGAN JOHNSON
DEPUTY DIRECTOR
HOPE PO'O

April 2, 2025

MEMORANDUM

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

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

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

SUBJECT: Bill 22 (2025) Operating Budget CD1 Response (Comments and Concerns)

Attached is our agency's comments and concerns to Bill 22 amendments from the Special Budget Committee meeting of March 31, 2025.

Attachment

ADMINISTRATION

Councilmember: Matt Weyer

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(40,248)	GN	Reduce funding for salaries

Department's Comments and Concerns:

MI-704, Office Assistant III, was filled on March 25, 2025. Full funding is needed and respectfully requested for FY26.

Councilmember: Matt Weyer

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(57,096)	GN	Reduce funding for salaries

Department's Comments and Concerns:

MI-540, Business Licensing Supervisor, was filled on March 11, 2025. Full funding is needed and respectfully requested for FY26.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(40,248)	GN	Reduce funding for salaries

Department's Comments and Concerns:

MI-704, Office Assistant III, was filled on March 25, 2025. Full funding is needed and respectfully requested for FY26.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(57,096)	GN	Reduce funding for salaries

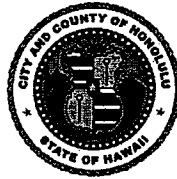
Department's Comments and Concerns:

MI-540, Business Licensing Supervisor, was filled on March 11, 2025. Full funding is needed and respectfully requested for FY26.

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

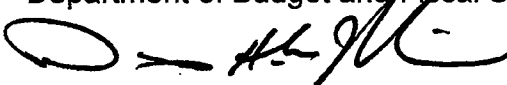
MARK YONAMINE, P.E.
DEPUTY DIRECTOR
HOPE PO'O

April 4, 2025

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

SUBJECT: Bill 22 (2025) Operating Budget CD1 Response (Comments and Concerns)

Attached are our agency's comments and concerns to Bill 22 amendments from the Special Budget Committee meeting of March 31, 2025.

Attachment

PROJECT AND CONSTRUCTION MANAGEMENT

Councilmember(s): Tyler Dos Santos-Tam

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(627,600)	GN	Reduce funding for salaries. <i>(A consolidated listing of the five amendments referenced in the description above are shown below.)</i>

Councilmember(s): Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(80,496)	GN	Reduce funding for salaries for 2: Office Assistant III

Department's Comments and Concerns:

We respectfully request the restoration of funding for one Office Assistant III position, \$40,248. We are actively recruiting for this position and anticipate filling it by the end of FY2025. The reduction of two Office Assistant IIIs will create a longer processing time to complete clerical duties that support CIP projects and the overall operation of the Division.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(102,300)	GN	Reduce funding for salaries for: Civil Engineer V

Department's Comments and Concerns:

We respectfully request the full restoration of this position and its associated funding. The reduction of the Civil Engineer V will directly impact the number of CIP projects that the Facilities Division can manage. The position is critical for the Facilities Division to successfully manage the proposed increase of CIP projects in FY2026. The Division is functioning with a significant shortage of professional staff that cannot be sustained in the long term. We are actively recruiting for this position and anticipate filling it by the end of FY2025.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(248,616)	GN	Reduce funding for salaries for 2: Design & Construction Branch Chief

Department's Comments and Concerns:

We respectfully request the full restoration of two positions and the corresponding funding. One of the Design & Construction Branch Chief positions has already been

filled as of March 16, 2025. It is in our Project Management Branch. The proposed reduction will eliminate the incumbent's salary.

We are actively interviewing for the second Branch Chief. It is in the Construction Management Branch (CMB). The CMB Chief is a critical position to fill, as they administer, direct, and coordinate the activities of the Branch for Capital Improvement Program (CIP) and Operating Budget projects. The elimination of funding will limit our ability to fill the position; staff members may continue to be temporarily reassigned to the CMB Chief and perform the duties of two positions, which may slow down the completion of projects.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(52,908)	GN	Reduce funding for salaries for: Architectural Drafting Tech III

Department's Comments and Concerns:

We respectfully request the full restoration of this position and its associated funding. The elimination of this position will elongate the management, documentation, and scanning efforts of all files. Electronic-held documents will increase the ease and speed of retrieval while reducing the need for physical storage. We've recently reallocated Architectural Drafting Tech III to Drafting Tech (DT) V to align the duties with the Division's current operational needs. However, we were informed by DHR that there would be no applicants for the DT V position, and as such, they recommended downgrading to DT III, which is in the process.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(72,264)	GN	Reduce funding for salaries for: Supervising Building Construction Inspector

Department's Comments and Concerns:

We respectfully request the full restoration of this position and its associated funding. This position supervises the inspection of all phases of construction. Proposed funding cuts will limit our ability to fill the position and our capacity to complete more projects. We are actively recruiting for this position and anticipate filling it shortly.

Councilmember(s): Dos Santos-Tam

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(400,000)	GN	Reduce funding for current expenses for OC 3004 Consultant Services

Department's Comments and Concerns:

We respectfully request full funding restoration. \$100,000 is earmarked for Hazmat testing and/or abatement in City facilities. We need these funds for Honolulu Hale 1st floor, HPD facilities, and Koko Head Stables. If funds are cut, our ability to respond to unexpected hazardous material investigations in City Facilities will be limited. \$300,000 is earmarked for a staff augmentation contract. For the current fiscal year, the majority of \$300,000 is projected to be spent on various projects.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(60,000)	GN	Reduce funding for current expenses for OC 2607 Other Building & Construction Materials

Department's Comments and Concerns:

We respectfully request full funding restoration. Funding cuts will limit our ability to respond and provide furniture to the requesting agencies. Unanticipated moves may occur in Kapolei Hale and the 1st floor of Fasi Municipal Building. We need these funds to support agencies when they relocate and have no budget to cover the associated costs.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(4,400)	GN	Reduce funding for current expenses for OC 3212 – Travel Expense-Out-of-State

\$(12,600)	HW	Reduce funding for current expenses for OC 3212 – Travel Expense-Out-of-State
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Department's Comments and Concerns:

We respectfully request full restoration of funding. DDC provides educational and technical training opportunities to its professional staff, enabling them to perform their work more effectively and gain experience that enhances their career success within the City. It is crucial for our staff to stay up-to-date and current with the latest industry technology and innovations, particularly for our Mechanical, Electrical, and Structural Engineers. Although design work utilizes consultants, it is important for our staff to know what is right and best for our City-owned facilities, and they can direct consultants on what should or shouldn't be proposed. Certain technical training is only available on

the mainland, which requires staff to travel. If the funds are cut, staff will not have the opportunity to learn about the latest industry developments, which will also limit or hinder the engineering and technical services we provide to our client agencies.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(155,000)	GN	Reduce funding for current expenses for OC 3006 Other Professional Services

Department's Comments and Concerns:

We respectfully request full restoration of funding. If funds are eliminated, any unanticipated need to renovate city-leased spaces will not be resolved in a timely manner. As a standard practice, departments/agencies that require renovation or relocation are expected to support the project with their own operating funds. This budget item is used when there are inadequate funds to complete the work. This typically occurs during unexpected events and in newly occupied or leased spaces. We are working with the Department of Land Management to identify potential needs.

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

3375 KOAPAKA STREET, SUITE H450 • HONOLULU, HAWAII 96819
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RICK BLANGIARDI
MAYOR
MEIA



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

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

April 4, 2025

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 Designate
Honolulu Emergency Services Department

SUBJECT: Bill 22 (2025) Operating Budget CD1 Response (Comments and Concerns)

Attached is our agency's comments and concerns to Bill 22 amendments for the Special Budget Committee meeting of March 31, 2025.

Attachment

DEPARTMENT: Honolulu Emergency Services Department
April 4, 2025
Page 2

EMERGENCY MEDICAL SERVICES

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(126,936)	GN	Amended to "Reduce funding for salaries"

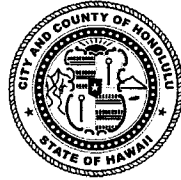
Department's Comments and Concerns:

Emergency Medical Services Division request the restoration of funding for the position as the position has an incumbent with return rights. Should the incumbent return to the position, the funding would be necessary to prevent the division from experiencing a deficit in salaries. Additionally, should the division decide to temporarily assign an employee to the position, the salary will be required to cover the cost of the temporary assignment.

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

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RICK BLANGIARDI
MAYOR
MEIA



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

DANIEL BRIECK, P.E.
DEPUTY DIRECTOR
HOPE PO'O

IN REPLY REFER TO:
DIR 25-25

April 4, 2025

MEMORANDUM

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

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

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

SUBJECT: Bill 22 (2025) Operating Budget CD1 Response (Comments and
Concerns)

Attached is our agency's comments and concerns to Bill 22 amendments from the Special Budget Committee meeting of March 31, 2025.

Attachment

ADMINISTRATION

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$63,096)	SW	Reduce funding for salaries for:020131: Management Analyst IV

Department's Comments and Concerns:

Request these funds not be reduced: The Management Analyst IV position is currently undergoing reorganization to better align with the Office of Administrative Support (OAS) and departmental operations. ENV intends to complete this reorganization and fill this position in FY 2026. In collaboration with the Department of Human Resources and Budget Fiscal Services, OAS has assessed workflow distribution and reviewed succession plans. This evaluation has identified key areas essential for maintaining efficiency and preparing for upcoming retirements. Consequently, the Management Analyst position will be reallocated to address current and future needs effectively.

Reducing the funding for this position will put the OAS and the administrative functions of the department at a disadvantage by hindering OAS' ability to deliver essential duties and tasks effectively and efficiently (ex, sewer billing, recruitment, etc.), addressing organizational continuity/institutional knowledge leading to a loss in expertise and challenges associated with succession planning, and an increased workload for a team already understaffed, exacerbating workload pressures leading to burnout and further inefficiencies.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$86,376)	SW	Reduce funding for salaries for:020135: Asset Manager

Department's Comments and Concerns:

ACCEPT Reduction

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$71,016)	SW	Reduce funding for salaries for:020430: Fleet Coordinator

Department's Comments and Concerns:

Request these funds not be reduced: Continued funding for the Fleet Coordinator is critical for ensuring operational efficiency and reliability, supporting environmental initiatives, enhancing public safety, financial stewardship, compliance with regulatory standards, and coordinating emergency response. This position has historically been

difficult to fill; however, ENV intends to fill it in FY 2026 using recruitment and retention incentives, and possibly the Hire Above Minimum program.

The fleet coordinator manages and tracks all department fleet operations. This role involves coordinating and monitoring fleet activities to ensure vehicles and equipment are available and functioning optimally. Without dedicated oversight, fleet operations could face inefficiencies, leading to delays in essential services such as wastewater management and solid waste collection.

This position is pivotal in implementing environmentally friendly practices, such as transitioning to electric vehicles (EVs). This shift requires meticulous planning, training, and funding to reduce carbon emissions effectively. Eliminating the Fleet Coordinator position could hinder progress toward these sustainability goals.

Properly maintained fleets are essential for public safety. The Fleet Coordinator ensures that all vehicles meet safety standards, reducing the risk of accidents and equipment failures. Without this dedicated role, the likelihood of safety incidents could increase, posing risks to employees and the public.

The position contributes to cost savings by implementing preventive maintenance schedules and efficient procurement strategies. This proactive approach minimizes costly emergency repairs and extends the lifespan of vehicles and equipment, ensuring taxpayer funds are used responsibly.

Reducing funding for the Fleet Coordinator position would adversely affect the efficiency, safety, environmental sustainability, and financial responsibility of the City and County of Honolulu's Department of Environmental Services. Maintaining this role is essential for delivering uninterrupted and high-quality services to the community.

Additionally, we have identified and placed employees on temporary assignment to help them meet minimum qualifications. The temporarily assigned employees have been instrumental in meeting the demands of the position.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$7,537,944	SW	Add Vacancy Salary Savings to current expenses. Add proviso: These funds shall be used for the sewer rate hike.

Department's Comments and Concerns:

Retain \$3,808,824 of \$7,537,944 for salaries: ENV has identified 48 vacancies that are in various stages of recruitment (ex, pending a start date, conducting interviews, received an eligibility list, on continuous recruitment, etc.), and plan to fill the vacant positions in FY25 or soon thereafter in FY26. Filling vacancies is critical for ENV to deliver sewer services and ensuring these funds remain allocated to salaries will enable

ENV to effectively manage its workforce needs and continue delivering essential environmental services to the community.

ENVIRONMENTAL QUALITY

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(92,952)	SW	Reduce funding for salaries for: 050020 Civil Engineer V

Department's Comments and Concerns:
ACCEPT Reduction

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(58,296)	SW	Reduce funding for salaries for: 040211 Sanitary Chemist II

Department's Comments and Concerns:
ACCEPT Reduction

COLLECTION SYSTEM MAINTENANCE

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(37,872)	SW	Reduce funding for salaries for: 010520 Asst Storekeeper

Department's Comments and Concerns:

Request these funds not be reduced: Currently, CSM has one (1) of three (3) storekeeper positions (one (1) Storekeeper II and two (2) Assistant Storekeepers) filled to service the entire division. The division has been actively recruiting in FY25 for the two (2) other vacant Storekeeper positions with no selection thus far. The division will continue to pursue recruitment into the FY26 if needed until it has filled the position. Without the Assistant Storekeeper position the division will run into coverage issues when the storekeeper is on leave. The continuous movement of supplies and equipment requires more than one individual for safety reasons. Therefore, reduction of the already low staffing for the storeroom facility will impact the operations of the wastewater collection system field services section, system inspection section, and the division administration.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(92,952)	SW	Reduce funding for salaries for:050020 Civil Engineer V

Department's Comments and Concerns:
ACCEPT Reduction

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(86,064)	SW	Reduce funding for salaries for:050265 Electrical Engineer IV

Department's Comments and Concerns:
ACCEPT Reduction

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(92,952)	SW	Reduce funding for salaries for:050270 Electrical Engineer V

Department's Comments and Concerns:
ACCEPT Reduction

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(70,476)	SW	Reduce funding for salaries for:090086 Wastewater Maintenance Carpenter

Department's Comments and Concerns:
ACCEPT Reduction

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(73,044)	SW	Reduce funding for salaries for:090240 Wastewater Mason

Department's Comments and Concerns:
ACCEPT Reduction

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(140,952)	SW	Reduce funding for salaries for 2:090505 Wastewater Collection System Repairer

Department's Comments and Concerns:
ACCEPT Reduction

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(78,792)	SW	Reduce funding for salaries for:090510 Wastewater Collection System Supervisor I

Department's Comments and Concerns:
ACCEPT Reduction

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(78,792)	SW	Reduce funding for salaries for:090510 Wastewater Collection System Inspection Supervisor I

Department's Comments and Concerns:
ACCEPT Reduction

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(67,896)	SW	Reduce funding for salaries for:090745 Mechanical Repairer

Department's Comments and Concerns:
Request these funds not be reduced: This position is responsible for highly skilled and technical work in the major installation, overhaul, repair, inspection, maintenance service, diagnoses, tests, and operation of a complex variety of sewer equipment and machinery. It is also involved in the operations and repairs of approximately 70 wastewater pump stations located island-wide. This position is critical for ensuring

compliance with environmental regulations and promoting public health and safety. Reduction of funding could lead to equipment failures, environmental hazards, and increased long-term costs due to emergency repairs and replacements.

Additionally, this position has an approved request to fill, and the division is currently interviewing candidates for selection.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(72,048)	SW	Reduce funding for salaries for:090755 Lead Mechanical Repairer

Department's Comments and Concerns:

Request these funds not be reduced: This position is responsible for supervising and participating in highly skilled and technical work in the major installation, overhaul, repair, inspection, maintenance service, diagnoses, tests, and operation of a complex variety of sewer equipment and machinery. It is also involved in the operations and repairs of approximately 70 wastewater pump stations located island-wide. This position is critical for ensuring compliance with environmental regulations and promoting public health and safety. Reduction of funding could lead to equipment failures, environmental hazards, and increased long-term costs due to emergency repairs and replacements.

Additionally, this position has an approved request to fill, and the division is currently interviewing candidates for selection.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(70,476)	SW	Reduce funding for salaries for:100035 Construction Equipment Operator II

Department's Comments and Concerns:

ACCEPT Reduction

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(126,936)	SW	Reduce funding for salaries for:155055 Civil Engineer VIII

Department's Comments and Concerns:

Request these funds not be reduced: This position serves as the Chief of a division and is responsible for administering the Division of Collection System Maintenance programs and activities, including planning, directing, coordinating, and administering the activities of gravity laterals and mains, pump stations and force mains, low-pressure sewer systems, and cesspool servicing island-wide. The division services over 70 pump stations and 2,100 miles of sewer lines and ensures the efficient transportation of wastewater from residential homes and businesses to treatment facilities, safeguarding public health and environmental quality. The Civil Engineer VIII is responsible for strategic planning and compliance, which includes addressing hydraulic and structural deficiencies and compliance with environmental regulations and consent decrees. Given the 24/7 nature of wastewater emergencies, the position provides critical leadership in responding to system failures, coordinating rapid repairs, and mitigating potential public health risks. Continued funding for this position is imperative to uphold public health standards, comply with environmental regulations, and maintain the city's critical infrastructure.

Currently, the Assistant Chief for the division is performing the position's duties, but the Department will be actively recruiting to fill this position.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(112,680)	SW	Reduce funding for salaries for 2:080200 Cesspool Worker

Department's Comments and Concerns:

ACCEPT Reduction

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(67,896)	SW	Reduce funding for salaries for: 080207 Cesspool Pumping Equipment Operator I

Department's Comments and Concerns:

ACCEPT Reduction

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(67,896)	SW	Reduce funding for salaries for:080207 Cesspool Pumping Equipment Operator I

Department's Comments and Concerns:
ACCEPT Reduction

Wastewater Engineering and Construction

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(86,064)	SW	Reduce funding for salaries for:050015 Civil Engineering IV

Department's Comments and Concerns:
ACCEPT Reduction

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(743,616)	SW	Reduce funding for salaries for 8:050020 Civil Engineering V

Department's Comments and Concerns:
ACCEPT Reduction of 7 of the 8 positions.

Request these funds not be reduced: Three (3) of the Civil Engineering V positions are in the final stage of a reorganization to better align with the department's operations. These positions are slated to move from the Division of Wastewater Engineering and Construction to the Office of Administrative Support (OAS), Program, Planning, and Computer Support (PPCS) section at the department level. The PPCS is broadly responsible for the planning, budgeting, and tracking of the ENV Department's overall CIP program. This reorg will promote efficiency and eliminate duplicate or similar work between this position and the PPCS section. Additionally, this position could assist the PPCS section with all CIP projects, including wastewater and solid waste projects. We are requesting to continue funding one of the three positions.

Reduction of funding for these positions could adversely affect OAS's ability to effectively manage over 100 active construction projects valued at over \$2.3 billion.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(52,908)	SW	Reduce funding for salaries for:050655 Drafting Technician V

Department's Comments and Concerns:
ACCEPT Reduction

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(57,192)	SW	Reduce funding for salaries for:050660 Drafting Technician VI

Department's Comments and Concerns:
ACCEPT Reduction

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(64,248)	SW	Reduce funding for salaries for:050667 Supvg Drafting Technician

Department's Comments and Concerns:
ACCEPT Reduction

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(401,568)	SW	Reduce funding for salaries for 4:050025 Civil Engineering VI

Department's Comments and Concerns:
ACCEPT Reduction

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(86,064)	SW	Reduce funding for salaries for:050265 Electrical Engineering IV

Department's Comments and Concerns:
ACCEPT Reduction

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(92,952)	SW	Reduce funding for salaries for:050270 Electrical Engineering V

Department's Comments and Concerns:
ACCEPT Reduction

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(86,064)	SW	Reduce funding for salaries for:050403 Mechanical Engineering IV

Department's Comments and Concerns:

Request these funds not be reduced: The Mechanical Engineer IV position is the final stage of a reorganization to better align with the Division of Wastewater Engineering and Construction's (WEC) operations. Reducing funding for this position could adversely affect essential services provided by WEC, which is responsible for executing the Department of Environmental Services' (ENV) wastewater Capital Improvement Program (CIP) projects across Oahu. WEC oversees the planning, design, and construction of these projects, ensuring the maintenance and enhancement of wastewater treatment facilities and infrastructure.

WEC currently employs two Mechanical Engineering positions. To enhance operational efficiency, the division plans to reallocate one position to focus on administrative duties, including personnel management, human resources, and CIP maintenance tasks. Historically, these responsibilities have been managed by staff outside their designated roles. Aligning these duties with the Mechanical Engineer IV position will streamline processes and ensure that administrative functions receive the dedicated attention they require.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(92,952)	SW	Reduce funding for salaries for:050405 Mechanical Engineering V

Department's Comments and Concerns:
ACCEPT Reduction

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(92,952)	SW	Reduce funding for salaries for:050505 Structural Engineering V

Department's Comments and Concerns:
ACCEPT Reduction

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(57,192)	SW	Reduce funding for salaries for:050834 Engineering Support Technician III

Department's Comments and Concerns:
ACCEPT Reduction

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(52,908)	SW	Reduce funding for salaries for:050832 Engineering Support Technician II

Department's Comments and Concerns:
ACCEPT Reduction

Treatment and Disposal

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(53,940)	SW	Reduce funding for salaries for: 020173 Computer Programmer II

Department's Comments and Concerns:
ACCEPT Reduction

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(86,376)	SW	Reduce funding for salaries for:021001 Wastewater Electrical/Electronics Supt

Department's Comments and Concerns:
ACCEPT Reduction

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(86,376)	SW	Reduce funding for salaries for:021006 Wastewater Mechanical/Maintenance Supt

Department's Comments and Concerns:

Request these funds not be reduced: As head of the Mechanical Section, the Superintendent directs and controls, through subordinate supervisors, the program activities of the Mechanical-Structural-Buildings-Grounds Section of the Wastewater Treatment & Disposal Branch, involving major installation, overhaul and repair work of complex mechanical equipment for wastewater treatment plants, storm drain and wastewater pumping plants, other appurtenant wastewater structure and facilities; also, the maintenance of buildings and landscaped areas of plant facilities; acts as a technical consultant and advisor in the technical aspects of mechanical activates for plant facilities including the Sand Island Wastewater Treatment Plant and other construction projects.

This position has an approved Request to Fill and currently has an employee performing temporary assignment (TA) to gain the experience needed to meet the minimum qualifications for the position. Additionally, the employee is performing the functions of the position that are critical for maintaining the mechanical section. Reducing funding for this position would adversely affect the operations of the treatment plants, pumping stations, etc.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(92,952)	SW	Reduce funding for salaries for:050270 Electrical Engineer V

Department's Comments and Concerns:

Request these funds not be reduced: The Electrical Engineer V position is responsible for implementing and maintaining a Supervisory Control and Data Acquisition (SCADA) system to automate wastewater treatment processes, and allow remote monitoring and control of wastewater facilities. In addition, is responsible for in-house electrical, lighting, communication, wide area network (WAN) and local area network (LAN) system designs.

This position has an approved Request to Fill and currently has an employee performing temporary assignment (TA) to gain the experience needed to meet the minimum qualifications for the position. Additionally, the employee is performing the functions of the position that are critical for maintaining the SCADA system. Reducing funding for this position would adversely affect the operations of the treatment plants, pumping stations, etc.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(69,408)	SW	Reduce funding for salaries for:050712 Wastewater Plant Engineer I

Department's Comments and Concerns:
ACCEPT Reduction

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(92,952)	SW	Reduce funding for salaries for:050713 Wastewater Plant Engineer II

Department's Comments and Concerns:
ACCEPT Reduction

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(70,476)	SW	Reduce funding for salaries for:090080 Carpenter –Cabinet Maker

Department's Comments and Concerns:
ACCEPT Reduction

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(74,604)	SW	Reduce funding for salaries for:090082 Lead Carpenter –Cabinet Maker

Department's Comments and Concerns:
ACCEPT Reduction

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(151,704)	SW	Reduce funding for salaries for 2: 090840 Wastewater Plant Maintenance Mechanic

Department's Comments and Concerns:

Request these funds not be reduced: The Wastewater Maintenance Mechanic performs highly skilled and technical work in the major installation, overhaul, repair, inspection, and operation of a complex variety of equipment and machinery installed in wastewater and storm drain pumping stations, wastewater treatment plants, field installations, tunnels, and/or in a major repair shop utilizing machine and welding shop equipment, requiring diverse knowledge and technical skills.

Reducing staffing to the wastewater program would have severe consequences for public health, regulatory compliance, and the long-term goals of sustainability and resource recovery for the City and County of Honolulu's wastewater infrastructure. The nine treatment plant facilities rely on skilled operators on the job 24 hours a day, 7 days a week, engineers, and maintenance staff to keep critical treatment processes functional and meet increasingly stringent EPA and state regulatory requirements. Sand Island WWTP, one of the only plants in the United States that still operates with primary treatment, is undergoing necessary secondary treatment upgrades to allow for improved water quality and internal water reuse. At Honouliuli WWTP, new thermal hydrolysis technology is being introduced to enhance energy production and create Class A biosolids, further supporting resource recovery. Many of the treatment facilities have not been upgraded in over 30 years, and the aging infrastructure requires not just new technology, but also the personnel to operate and maintain these critical systems. Protecting these jobs means protecting the health of our community, the environment, and the stability of our utility services for the public.

This position is on continuous recruitment and the division will fill at least one position in FY25 and one in FY26.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(363,024)	SW	Reduce funding for salaries for 4: 090855 Wastewater Plant Maintenance Supervisor II

Department's Comments and Concerns:

Request these funds not be reduced: The Wastewater Plant Maintenance Supervisor II directs and supervises the mechanical maintenance, including repair, overhaul and testing of complex mechanical equipment for Wastewater Treatment Plants and Pump Stations.

This position is pending an approved Request to Fill and currently has employees performing temporary assignment (TA) to gain the experience needed to meet the minimum qualifications for the position. Additionally, the employees are performing the functions of the position that are critical for maintaining the nine (9) wastewater treatment plants and 70 pumping stations. Reducing funding for this position would adversely affect the operations of the treatment plants, pumping stations, etc.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(55,740)	SW	Reduce funding for salaries for: 100090 Senior Power Mower Operator

Department's Comments and Concerns:
ACCEPT Reduction

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(314,448)	SW	Reduce funding for salaries for 4: 100121 Wastewater Treatment Plant Operator IV

Department's Comments and Concerns:

Request these funds not be reduced: The Division of Wastewater Treatment and Disposal (WTD) operates and maintains nine wastewater treatment plants (WWTPs) across Oahu, including Sand Island, Honouliuli, Kailua Regional, Wahiawā, Waianae, Kahuku, Lā'ie Water Reclamation Facility, Paalaa Kai, and Waimānalo. Approximately 150 Wastewater Treatment Plant Operators (WWTPOs) are essential to the daily operations of these facilities, ensuring effective wastewater treatment and adherence to environmental standards. Their responsibilities encompass overseeing plant operations, ensuring compliance with local, state, and federal regulations, and responding to emergencies such as sewage spills and power failures. Also, this position is traditionally filled by promoting our current operators who have successfully met the minimum qualifications.

Reducing funding for WWTPOs could lead to operational disruptions, regulatory non-compliance, public health risks, and increased costs due to emergency repairs and remediation efforts. To address staffing challenges, the Department of Environmental Services (ENV) introduced a new entry-level WWTPO position, successfully reducing the vacancy rate from over 50% at the start of fiscal year 2024 to 25%. The department aims to decrease this rate to 15% by May 2025 by recruiting 25 WWTPOs. We have also found immense success with the continuous recruitment of our Assistant WWTPO, filling approximately eleven (11) new hires in FY25 compared to two (2) new hires in

FY24. Therefore, the division would need this position to provide promotional opportunities for current employees or reallocate to an Assistant WWTPO or WWTPO Trainee to fill an open competitive recruitment. The division will be filling 24 operator positions by the end of the FY25.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(67,896)	SW	Reduce funding for salaries for: 100010 Wastewater Heavy Truck Driver

Department's Comments and Concerns:
ACCEPT Reduction

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(253,728)	SW	Reduce funding for salaries for 4: 100115 Assistant Wastewater Treatment Plant Operator

Department's Comments and Concerns:
Request these funds not be reduced: The division is currently conducting interviews and awaiting a continuous recruitment list. Additionally, the division will be filling 24 operator positions before the end of FY25.

The Division of Wastewater Treatment and Disposal (WTD) operates and maintains nine wastewater treatment plants (WWTPs) across Oahu, including Sand Island, Honouliuli, Kailua Regional, Wahiawā, Waianae, Kahuku, Lā'ie Water Reclamation Facility, Paalaa Kai, and Waimānalo. Approximately 150 Wastewater Treatment Plant Operators (WWTPOs) are essential to the daily operations of these facilities, ensuring effective wastewater treatment and adherence to environmental standards. Their responsibilities encompass overseeing plant operations, ensuring compliance with local, state, and federal regulations, and responding to emergencies such as sewage spills and power failures.

Reducing funding for WWTPOs could lead to operational disruptions, regulatory non-compliance, public health risks, and increased costs due to emergency repairs and remediation efforts. To address staffing challenges, the Department of Environmental Services (ENV) introduced a new entry-level WWTPO position, successfully reducing the vacancy rate from over 50% at the start of fiscal year 2024 to 25%. The department aims to further decrease this rate to 15% by May 2025 by recruiting 25 WWTPOs.

Additionally, this position is engaged in continuous recruitment and has had immense success filling approximately eleven (11) new hires in FY25 compared to two (2) new hires in FY24.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(377,760)	SW	Reduce funding for salaries for 4: 100126 Wastewater Treatment Plant Supervisor IV

Department's Comments and Concerns:

Request these funds not be reduced: This position is responsible for the control, operation and maintenance of a Class IV wastewater treatment plant and tributary wastewater pumping plants during an assigned schedule; assign duties to and supervise activities of plant operating personnel; modify plant operations as required to meet process control requirements. May be assigned to work in other plants or facilities.

Reducing staffing to the wastewater program would have severe consequences for public health, regulatory compliance, and the long-term goals of sustainability and resource recovery for the City and County of Honolulu's wastewater infrastructure. The nine treatment plant facilities rely on skilled operators on the job 24 hours a day, 7 days a week, engineers, and maintenance staff to keep critical treatment processes functional and meet increasingly stringent EPA and state regulatory requirements. Sand Island WWTP, one of the only plants in the United States that still operates with primary treatment, is undergoing necessary secondary treatment upgrades to allow for improved water quality and internal water reuse. At Honouliuli WWTP, new thermal hydrolysis technology is being introduced to enhance energy production and create Class A biosolids, further supporting resource recovery. Many of the treatment facilities have not been upgraded in over 30 years, and the aging infrastructure requires not just new technology, but also the personnel to operate and maintain these critical systems. Protecting these jobs means protecting the health of our community, the environment, and the stability of our utility services for the public.

The division is actively filling this position in FY25 and will continue in FY26.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(502,920)	SW	Reduce funding for salaries for 5: 100127 Wastewater Treatment Plant District Supvr

Department's Comments and Concerns:

Request these funds not be reduced: The Wastewater Treatment Plant District Supervisor works under the general direction of the Wastewater Regional Superintendent and supervise, through subordinate employees, the operation, control, and maintenance of wastewater treatment plants in an assigned district. The District Wastewater Treatment Plant Supervisor is the primary assigned "Direct Responsible Charge (DRC)" for the region/plant. Responsible for the operation, control and maintenance of a group of wastewater treatment plants in an assigned district.

Reducing staffing to the wastewater program would have severe consequences for public health, regulatory compliance, and the long-term goals of sustainability and resource recovery for the City and County of Honolulu's wastewater infrastructure. The nine treatment plant facilities rely on skilled operators on the job 24 hours a day, 7 days a week, engineers, and maintenance staff to keep critical treatment processes functional and meet increasingly stringent EPA and state regulatory requirements. Sand Island WWTP, one of the only plants in the United States that still operates with primary treatment, is undergoing necessary secondary treatment upgrades to allow for improved water quality and internal water reuse. At Honouliuli WWTP, new thermal hydrolysis technology is being introduced to enhance energy production and create Class A biosolids, further supporting resource recovery. Many of the treatment facilities have not been upgraded in over 30 years, and the aging infrastructure requires not just new technology, but also the personnel to operate and maintain these critical systems. Protecting these jobs means protecting the health of our community, the environment, and the stability of our utility services for the public.

The division is currently conducting interviews to fill these positions in FY25.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(99,468)	SW	Reduce funding for salaries for: 152499 Asst Wastewater Regional Supt

Department's Comments and Concerns:

ACCEPT Reduction

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(37,872)	SW	Reduce funding for salaries for: 010008 Office Assistant II

Department's Comments and Concerns:

Request these funds not be reduced: The Office Assistant II performs a variety of clerical work in preparing, processing, filing, and maintaining forms, records, and similar materials for WTD. Reduce staffing would require clerical work to be performed by other classifications and/or supervisory staff, making it challenging and overburdening current staff.

The position has recently gone through a same-day hiring recruitment without a selection. The division is continuing to work on filling this position and has received a priority placement from the Department of Human Resources, Workers Compensation branch for this position.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(78,144)	SW	Reduce funding for salaries for: 021070 Wastewater Maintenance Production Supt

Department's Comments and Concerns:

Request these funds not be reduced: The Wastewater Maintenance Production Superintendent is responsible for coordination of all maintenance production in for Wastewater Facilities. Plans and coordinates the work of the maintenance units and assists with new construction projects. Coordinates all preventive and corrective maintenance for wastewater facilities and equipment. Renders technical assistance to the Wastewater Regional Superintendent and others on maintenance functions. Coordinates and carries out technical projects and studies for improvement of maintenance activities. Monitors progress of maintenance and repair work orders.

Reducing staffing to the wastewater program would have severe consequences for public health, regulatory compliance, and the long-term goals of sustainability and resource recovery for the City and County of Honolulu's wastewater infrastructure. The nine treatment plant facilities rely on skilled operators on the job 24 hours a day, 7 days a week, engineers, and maintenance staff to keep critical treatment processes functional and meet increasingly stringent EPA and state regulatory requirements. Sand Island WWTP, one of the only plants in the United States that still operates with primary treatment, is undergoing necessary secondary treatment upgrades to allow for improved water quality and internal water reuse. At Honouliuli WWTP, new thermal hydrolysis technology is being introduced to enhance energy production and create Class A biosolids, further supporting resource recovery. Many of the treatment facilities have not been upgraded in over 30 years, and the aging infrastructure requires not just new technology, but also the personnel to operate and maintain these critical systems. Protecting these jobs means protecting the health of our community, the environment, and the stability of our utility services for the public.

The division is actively recruiting and will fill this position in the FY25.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(303,408)	SW	Reduce funding for salaries for 4: 090136 Plant Electrical/Electronic Equip Repairer

Department's Comments and Concerns:

Request these funds not be reduced: This position performs a wide variety of highly skilled electrical and electronic work in wastewater pumping stations, wastewater treatment plants, wastewater laboratories, storm drain pumping stations, machine and electric shops, and other public buildings and facilities.

Reducing staffing to the wastewater program would have severe consequences for public health, regulatory compliance, and the long-term goals of sustainability and resource recovery for the City and County of Honolulu's wastewater infrastructure. The nine treatment plant facilities rely on skilled operators on the job 24 hours a day, 7 days a week, engineers, and maintenance staff to keep critical treatment processes functional and meet increasingly stringent EPA and state regulatory requirements. Sand Island WWTP, one of the only plants in the United States that still operates with primary treatment, is undergoing necessary secondary treatment upgrades to allow for improved water quality and internal water reuse. At Honouliuli WWTP, new thermal hydrolysis technology is being introduced to enhance energy production and create Class A biosolids, further supporting resource recovery. Many of the treatment facilities have not been upgraded in over 30 years, and the aging infrastructure requires not just new technology, but also the personnel to operate and maintain these critical systems. Protecting these jobs means protecting the health of our community, the environment, and the stability of our utility services for the public.

This position is on continuous recruitment and the division continues to actively recruit and fill this position in FY25.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(80,328)	SW	Reduce funding for salaries for: 090845 Lead Wastewater Plant Maintenance Mechanic

Department's Comments and Concerns:

Request these funds not be reduced: This Position supervises and participates as a continuing assignment in the installation, overhaul and repair of equipment at the wastewater and storm drain pumping stations, wastewater treatment plants, field

installations, and/or in a major repair shop utilizing machine and welding shop equipment, requiring diverse knowledges and technical skills.

Reducing staffing to the wastewater program would have severe consequences for public health, regulatory compliance, and the long-term goals of sustainability and resource recovery for the City and County of Honolulu's wastewater infrastructure. The nine treatment plant facilities rely on skilled operators on the job 24 hours a day, 7 days a week, engineers, and maintenance staff to keep critical treatment processes functional and meet increasingly stringent EPA and state regulatory requirements. Sand Island WWTP, one of the only plants in the United States that still operates with primary treatment, is undergoing necessary secondary treatment upgrades to allow for improved water quality and internal water reuse. At Honouliuli WWTP, new thermal hydrolysis technology is being introduced to enhance energy production and create Class A biosolids, further supporting resource recovery. Many of the treatment facilities have not been upgraded in over 30 years, and the aging infrastructure requires not just new technology, but also the personnel to operate and maintain these critical systems. Protecting these jobs means protecting the health of our community, the environment, and the stability of our utility services for the public.

The division continues to actively recruit and will fill this position in FY25.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(379,260)	SW	Reduce funding for salaries for 5: 100120 Wastewater Treatment Plant Operator III

Department's Comments and Concerns:

Request these funds not be reduced: The Division of Wastewater Treatment and Disposal (WTD) operates and maintains nine wastewater treatment plants (WWTPs) across Oahu, including Sand Island, Honouliuli, Kailua Regional, Wahiawā, Waianae, Kahuku, Lā'ie Water Reclamation Facility, Paalaa Kai, and Waimānalo. Approximately 150 Wastewater Treatment Plant Operators (WWTPOs) are essential to the daily operations of these facilities, ensuring effective wastewater treatment and adherence to environmental standards. Their responsibilities encompass overseeing plant operations, ensuring compliance with local, state, and federal regulations, and responding to emergencies such as sewage spills and power failures. Also, this position is traditionally filled by promoting our current operators who have successfully met the minimum qualifications.

Reducing funding for WWTPOs could lead to operational disruptions, regulatory non-compliance, public health risks, and increased costs due to emergency repairs and remediation efforts. To address staffing challenges, the Department of Environmental Services (ENV) introduced a new entry-level WWTPO position, already successfully

reducing the vacancy rate from over 50% at the start of fiscal year 2024 to 25%. The department will decrease this rate to 15% by May 2025 by recruiting 25 WWTPOs. We have also found immense success with the continuous recruitment of our Assistant WWTPO, filling approximately eleven (11) new hires in FY25 compared to two (2) new hires in FY24. Therefore, the division would need this position to provide promotional opportunities for current employees or reallocate to an Assistant WWTPO or WWTPO Trainee to fill an open competitive recruitment.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(56,340)	SW	Reduce funding for salaries for: 080950 Wastewater Treatment Plant Worker

Department's Comments and Concerns:

Request these funds not be reduced: This position operates, maintains, and performs minor repairs and adjustments to groundskeeping equipment, including passenger and tractor type power mowers; care for, maintain and beautify the grounds at treatment plants, assist the wastewater treatment plant operator in performing light maintenance and repair work on the wastewater treatment plant equipment, buildings, and other structures.

Reducing funding would impact support to operational staff and vegetation growth in public view. The division has filled several of the plant worker positions across the various treatment plants and will continue to actively recruit and fill this position before the end of FY25.

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(112,680)	SW	Reduce funding for salaries for 2: 100114 Wastewater Treatment Plant Operator Trainee

Department's Comments and Concerns:

Request these funds not be reduced: The Division of Wastewater Treatment and Disposal (WTD) operates and maintains nine wastewater treatment plants (WWTPs) across Oahu, including Sand Island, Honouliuli, Kailua Regional, Wahiawā, Waianae, Kahuku, Lā'ie Water Reclamation Facility, Paalaa Kai, and Waimānalo. Approximately 150 Wastewater Treatment Plant Operators (WWTPOs) are essential to the daily operations of these facilities, ensuring effective wastewater treatment and adherence to environmental standards. Their responsibilities encompass overseeing plant operations, ensuring compliance with local, state, and federal regulations, and responding to emergencies such as sewage spills and power failures.

Reducing funding for WWTPOs could lead to operational disruptions, regulatory non-compliance, public health risks, and increased costs due to emergency repairs and remediation efforts. To address staffing challenges, the Department of Environmental Services (ENV) introduced this new entry-level WWTPO position, already successfully reducing the vacancy rate from over 50% at the start of fiscal year 2024 to 25% now. The department will decrease this rate to 15% by May 2025 by recruiting approximately 25 additional WWTPO Trainees which have already been interviewed and selected as alternates to begin work on June 1, 2025.

Refuse Collection and Disposal

Councilmember: Dos Santos-Tam

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(31,500)	GN	Reduce funding for current expense for OC 3212 Travel Expense

Department's Comments and Concerns:

Request these funds not be reduced: Travel expenses are necessary for factory visits to inspect and drive/operate equipment and inspections of heavy-duty custom built refuse fleet vehicles (tractor-trailers, automated side loaders, rear loaders) that pick up and transport refuse prior to acceptance of the vehicles to be delivered. Non-spec delivered vehicles have to be shipped back to the factory.

Travel expenses are also to attend solid waste industry conferences to enhance, improve, and optimize the City's Refuse Programs.

Councilmember: Dos Santos-Tam

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(24,500)	GN	Reduce funding for current expense for OC3212 Travel Expenses

Department's Comments and Concerns:

Request these funds not be reduced: Travel expenses are necessary for factory visits to inspect and drive/operate equipment and inspections of heavy-duty custom built refuse fleet vehicles (tractor-trailers, automated side loaders, rear loaders) that pick up and transport refuse prior to acceptance of the vehicles to be delivered. Non-spec delivered vehicles have to be shipped back to the factory for retrofitting exacerbating existing equipment shortages. This travel is essential.

Councilmember: Dos Santos-Tam

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(3,500)	GN	Reduce funding for current expense for OC 3212 Travel Expenses

Department's Comments and Concerns:

Request these funds not be reduced: Travel expenses are to attend solid waste industry conferences to enhance, improve, and optimize the City's Refuse Programs.

Councilmember: Dos Santos-Tam

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(30,000)	GN	Reduce funding for current expense for OC 3202 Transportation

Department's Comments and Concerns:

Request these funds not be reduced: The Refuse Division will be relocating to the new ENV administration building located at the Honouliuli Wastewater Treatment Plant in FY26. Construction of the building will be completed in September 2025. These funds are for a moving contractor to move all office equipment and materials relating to the Refuse administrative staff.

Administration

Councilmember: Dos Santos-Tam

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(35,000)	SW	Reduce funding for current expense for OC 3212 Travel Expense Out of State

Department's Comments and Concerns:

Request these funds not be reduced: This travel is considered essential. ENV has many CIP projects which include new technologies being considered. It is necessary to keep up to date with rapidly evolving regulations and technologies. The latest info on efficiency, ease of operation, design shortcomings to avoid, operating issues, actual operating costs and concerns is best obtained by interacting directly in-person and on-site at treatment facilities. This is accomplished by attending meetings/conferences, conducting site visits to wastewater facilities, and meeting with administrators, designers and operators to obtain valuable information in order to make the best decisions on our projects. At these meetings we also learn about funding opportunities, meet with regulatory staff, and how the leading US utilities operate in ways that are more efficient, more effectively deliver services, and conduct public engagement.

Environmental Quality

Councilmember: Dos Santos-Tam

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(100,000)	SW	Reduce funding for current expense for OC3202 – Transportation of Things Services

Department's Comments and Concerns:

Request these funds not be reduced: \$40,000 of the \$100,000 is for regular annual expenses to ship samples to outside laboratories for analyses that are unable to be completed by our internal Water Quality Laboratory (WQL) and for shipping back supplies and equipment for repair or replacement by our WQL. This work is necessary for permit compliance to prevent violations and eventual fines.

The remaining \$60,000 is for moving our offices from Kapolei Hale and the entire WQL from Sand Island Wastewater Treatment Plant to the new office and laboratory building adjacent to the Honouliuli Wastewater Treatment Plant. The move will include laboratory equipment and supplies and is necessary for operations to take place out of the new home base. The new buildings at the Honouliuli Wastewater Treatment Plant are under construction and the move is planned for September 2025.

Collection System Maintenance

Councilmember: Dos Santos-Tam

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(400,000)	SW	Reduce funding for current expense for OC3049 Other Services

Department's Comments and Concerns:

Request these funds not be reduced: Under this classification line item there are sub-items that include the following and are vital to the continued services that CSM provides:

- Cathodic Project – Force Mains
- Close Circuit TV Equipment Repair
- Construction Equipment Inspections for Field Services
- Electrical Repair Contract (Pump Replacement) for Pump Stations
- Emergency Repairs
- Fencing Repairs for Pump Stations
- High Level Alarm Equipment Service
- Hoist Inspections for Pump Stations
- HVAC Contract (Ala Moana PS #1) & Compliance with NFPA 820

- HVAC Maintenance & Repairs
- Large Diameter Sewer & Siphon Cleaning
- Low Pressure Sewer System Installation/Electrical
- Mechanical Repair Contract
- NACCO – Certification
- Office HVAC Maintenance
- Painting for Pump Stations
- Paving Contracts
- PVT Disposal
- Roof Repairs for Pump Stations
- Under Ground Storage Tank (UST Services) – Ala Moana Tank Replacement (Repairs)
- Veeder Root Service (Upgrade UST Compliance)
- Training Registrations

Therefore, we request that this line-up in the budget not be reduced for the FY26 budget to keep services in proper operation and ready for wastewater collection system emergencies.

Councilmember: Dos Santos-Tam

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(87,000)	SW	Reduce funding for current expense for OC3620 Rentals – Motor Vehicles

Department's Comments and Concerns:

Request these funds not be reduced: Under this classification line item is the budget for Electric Vehicle & Appurtenances via our contract with Sustainability Partners and includes: (3) chargers, (3) Hyundai Ionics, and (1) pick-up truck. This is in support of the City's effort to move forward with EVs (directive to convert fleet by 2035) and City's sustainability efforts.

Wastewater Engineering and Construction

Councilmember: Dos Santos-Tam

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(160,000)	SW	Reduce funding for current expense for OC 3003 Engineering & Architectural Services

Department's Comments and Concerns:
ACCEPT Reduction

Councilmember: Dos Santos-Tam

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(95,000)	SW	Reduce funding for current expense for OC3049 Other Services- Not Classified

Department's Comments and Concerns:
ACCEPT Reduction

Treatment and Disposal

Councilmember: Dos Santos-Tam

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(125,000)	SW	Reduce funding for current expense for OC2517 Supplies Not Classified

Department's Comments and Concerns:

Request these funds not be reduced: The Wastewater Treatment and Disposal Division is responsible for the operations and maintenance of 9 wastewater treatment plants, 72 wastewater pumping stations, and 4 pretreatment facilities, all with a wide variety of process and pumping equipment with multiple manufacturers and technologies. OC 2517 was budgeted for the purpose of supplies and items that are either proprietary or obscure in nature which must be procured during the FY.

Councilmember: Dos Santos-Tam

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(135,400)	SW	Reduce funding for current expense for OC3620 Rentals-Motor Vehicles

Department's Comments and Concerns:

Request these funds not be reduced: The Rentals-Motor Vehicles object code was budgeted for the purpose of a lease with Sustainability Partners, Contract No. DOT-2020-044, Project No. RFP-20-001-HWYS, for 6 electric vehicles for the Division of Wastewater Treatment and Disposal. This is in support of the City's effort to move forward with EVs (directive to convert fleet by 2035) and City's sustainability efforts.

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

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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:
25-093

April 4, 2025

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: Bill 22 (2025) Operating Budget CD1 Response
(Comments and Concerns)

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

Digitally signed by
Albano, Gene
Date: 2025.04.04
10:44:59-10'00'

Attached is our Agency's comments and concerns to Bill 22 amendments from the Special Budget Committee meeting on March 31, 2025.

Attachment

Attachment

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

Councilmember: Tommy Waters

(\$295,632) GN Reduce funding for salaries
(a consolidated listing of amendments is referenced below)

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$74,604)	GN	Reduce funding for salaries for: 090082: LEAD CARPENTER- CABINET MAKER
(\$73,044)	GN	Reduce funding for salaries for: 090156: ELECTRICIAN- ELECTRONIC EQUIPMENT REPAIRER
(\$77,508)	GN	Reduce funding for salaries for: 090157: LEAD ELECTRICIAN- ELECTRONIC EQUIPMENT REPAIRER
(\$70,476)	GN	Reduce funding for salaries for: 090305: PLUMBER

Department's Comments and Concerns:

DFM respectfully request full restoration of \$295,632. Full funding is needed to fill the following positions. All of these positions are currently active in the recruitment process which are paramount to perform core repairs and maintenance services. Without these positions, work requests and services to buildings may be delayed and preventive maintenance may be deferred.

ACTIVITY TITLE: DIVISION OF AUTOMOTIVE EQUIPMENT SERVICE (AES)

Councilmember: Tommy Waters

(\$142,728) GN Reduce funding for salaries
(a consolidated listing of amendments is referenced below)

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$66,876)	GN	Reduce funding for salaries for: 010913: PRODUCTION CONTROL TECHNICIAN III
(\$75,852)	GN	Reduce funding for salaries for: 090833: VEHICLE INSPECTOR

Department's Comments and Concerns:

We respectfully request full restoration of \$142,728 to fund both the Production Control Technician III and Vehicle Inspector positions. During the past and current fiscal years AES prioritized hiring of Fleet Mechanics to align with its mission to provide timely vehicle repair and maintenance services to City agencies that rely on operable vehicles and equipment. Having successfully filled all of its vacant Fleet Mechanic positions, AES is now focusing on completing the filling of its support staff whose main function is to maintain its fleet database, produce inspection schedules and inspect newly acquired equipment.

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

Councilmember: Tommy Waters

(\$303,348) GN Reduce funding for salaries
(a consolidated listing of amendments is referenced below)

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$76,788)	GN	Reduce funding for salaries for: 020618: PLANNER VI
(\$57,192)	GN	Reduce funding for salaries for 020680: DRIVER TRAINER-EXAMINER
(\$114,384)	GN	Reduce funding for salaries for 2: 020681: EQUIPMENT OPERATOR TRAINER
(\$54,984)	GN	Reduce funding for salaries for 070711: PUBLIC WORKS INVESTIGATOR I

Department's Comments and Concerns:

We respectfully request full restoration of funding for the Planner VI position to allow for the continuing efforts to re-establish the Chief Engineer's Office engineering group, Program & Project Management Operations (PPMO) group. The Planner VI position is intended to assist the PPMO group with the administrative duties for planning the City's minor renovations and Capital Improvement Projects (CIP) under DFM's Charter. The position will reduce design and professional engineering service costs currently facilitated by DDC on behalf of DFM. Furthermore allowing DDC to focus their efforts on effectively administrating within their allocated budget and timely delivery of the City's major CIP projects.

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. The Driver Training section is vital to administering 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. We have recently hired the coordinator of the Driver Training Program who is working to fill these positions to address the City's Commercial Driver License (CDL) requirements as well as the Department's backlog of CDL and heavy equipment training requirements.

We respectfully request full restoration of funding for the Public Works Investigator I position. Due to the complexity of our operations, particularly in labor relations and recruitment, Department of Budget and Fiscal has approved a reorganization to move this position to a higher-level role, specifically a Human Resource Specialist IV. This change will provide the expertise needed to improve operations, make high-level decisions, and address the backlog more effectively. The reallocation is currently in progress.

Councilmember: Esther Kiaʻāina

\$76,788	GN	Add funding for salaries (a consolidated listing of amendments is referenced below)
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<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$76,788	GN	Add funding for salaries. Add proviso: "At least \$76,788 out of salaries shall be appropriated for an Information Specialist III position."

Department's Comments and Concerns:

We respectfully request funding be deferred until the positions have been formally created for FY27. The proposed positions will be vetted internally by the Department for optimal operational efficiency. Once internally established, the positions will be created in close coordination and consultation with DHR, BFS and respective Union(s) as part of a Department re-organization. The department appreciates the addition, however, we respectfully decline the addition of \$76,788 for an Information Specialist III position.

ACTIVITY TITLE: DIVISION OF ROAD MAINTENANCE (DRM)

Councilmember: Tommy Waters

(\$726,912)	GN	Reduce funding for salaries (a consolidated listing of amendments is referenced below)
\$653,200	GN	Add funding for salaries (a consolidated listing of amendments is referenced below)

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$169,020)	GN	Reduce funding for salaries for 3: 080900: CRANE OPERATOR HELPER
(\$126,864)	GN	Reduce funding for salaries for 2: 100005: HEAVY TRUCK DRIVER II
(\$67,896)	GN	Reduce funding for salaries for: 100030: CONSTRUCTION EQUIPMENT OPERATOR I
(\$211,428)	GN	Reduce funding for salaries for 3: 100035 – CONSTRUCTION EQUIPMENT OPERATOR II
(\$151,704)	GN	Reduce funding for salaries for 2: 100060 – SENIOR CRANE OPERATOR
\$253,200	GN	Add positions (5.0) and funding for a Laborer I for Stream Maintenance
\$250,000	GN	Add funding for current expenses to expedite maintenance of city-owned streams
\$150,000	GN	Add funding for Homelessness services for WBIDA

Department's Comments and Concerns:

We respectfully request full restoration of the above general funded positions. Full funding is needed to fill vacant positions (Crane Operator Helper, Heavy Truck Driver II, Construction Equipment Operator I, Construction Equipment Operator II, and Senior Crane Operator) that are vital in performing stream cleaning and roadside maintenance services. Although increased stream cleaning and maintenance of drainage ways has occurred, there still remains a backlog of stream maintenance work that exists and these positions are integral to provide these core stream maintenance activities utilizing heavy equipment. Part of the work performed by the Heavy Truck Driver II, Construction Equipment Operator I and Construction Equipment Operator II positions also help support interim first aid repairs and resurfacing of City roadways, island-wide, that have become deteriorated where simple pothole patching is not effective.

We respectfully ask that this request to add 5.0 positions for Laborer I to perform Stream Maintenance and \$253,200 be deferred. The added positions cannot be accommodated at this time due to organizational changes that would be necessary to provide supervision support. Additional equipment funds would be needed for mobilizing the new labor crew to the jobsite and additional current expense funds would be needed for the safety equipment and tools/implements utilized by the crew. The restoration of deactivated positions in the Honolulu District Roadside section would likely be more beneficial to the division to improve stream maintenance activities.

We respectfully ask that this request to add \$250,000 for current expenses to expedite maintenance of city-owned streams be deferred. There is sufficient funds in Current Expenses for the current staff. The addition of current expense funds to expedite maintenance of City owned streams utilizing private contractors to perform City work already performed by City staff is not authorized.

We respectfully ask that this request to add \$150,000 for Homelessness services for Waikīkī Business Improvement District Association (WBIDA) be transferred to another agency. DFM's baseline services agreement with the WBIDA pertain to maintenance activities performed by DFM and does not include these specialty services for WBIDA.

Councilmember: Tyler Dos Santos-Tam

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$8,000,000)	HW	Reduce funding for current expenses (Moved to capital budget)

Department's Comments and Concerns:

We respectfully request full restoration of the above funding that is used for the resurfacing of streets object code (3551) that is used for contract Pavement Preservation projects and Road Resurfacing projects. The contract Pavement Preservation projects utilize the funds to fill roadway cracks and apply seal coat or slurry seal topical coatings that help extend the life of asphalt roads that are in fair to good condition. These topical coatings extend the pavement life for approximately 5 years and do not meet the criteria for these projects to utilize Capital Improvement Project funds. The Road Resurfacing projects utilize operating funds to provide interim resurfacing using the mill and fill technique for arterial or major roadways in very poor condition. These roadways are identified on the Capital Improvement Project, Rehabilitation of Streets candidate list but project delays and public safety concerns require immediate resurfacing work to ensure a smooth, safe roadway pavement until the Rehabilitation of Streets project is implemented by DDC. These interim road resurfacing projects are expected to last between 3 and 7 years, which does not meet the criteria for using Capital Improvement Project funds.

ACTIVITY TITLE: STORM WATER QUALITY DIVISION (SWQ)

Councilmember: Tommy Waters

(\$182,784) GN Reduce funding for salaries
(a consolidated listing of amendments is referenced below)

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$120,900)	GN	Reduce funding for salaries for: 152304: ASST PROGRAM ADMIN
(\$61,884)	GN	Reduce funding for salaries for: 070718: ENVIRONMENTAL TECHNICIAN IV

Department's Comments and Concerns:

The Storm Water Quality Division does not support this reduction and respectfully requests \$182,784 be restored in salaries. Reduced funding for salaries will negatively impact the division's core services. Currently the Assistant Program Manager is being process to be reclassified requiring a Professional Engineering License critical for the position to effectively assist with technical engineering responsibilities for the Program Manager. Environmental Technician IV position to provide the oversight and mentoring of the staff environmental technicians critical to provide effective operations of the Division.

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

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RICK BLANGIARDI
MAYOR
MEIA



NOLA N. MIYASAKI
DIRECTOR
PO'O

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

April 4, 2025

MEMORANDUM

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

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

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

Nola N. Miyasaki

Digitally signed by
Miyasaki, Nola
Date: 2025.04.04
16:03:27 -10'00'

SUBJECT: Bill 22 Operating Budget CD 1 Response of Special Budget Committee

Below are our agency's comments and concerns to Bill 22 amendments from the Special Budget Committee meeting of March 31, 2025.

In regards to the reduction in funding of salaries for vacant positions, we respectfully request that the Council restore funding for any positions that were listed as vacant as of February 1, 2025, in Departmental Communication 142 but have since been filled or are in recruitment.

If a filled position will not be funded as of July 1, 2025, the department is obligated by most applicable collective bargaining agreements to provide written notification to the Department of Human Resources and the affected employee(s) union at least ninety (90) calendar days before the impending reduction-in-force will take place. As of this date, we are no longer able to provide the requisite ninety-day notice and the City is exposed to potential prohibited practice complaints and grievances for untimely notices. Moreover, written notices of an impending reduction-in-force may cause unnecessary acrimony with the unions and consternation with employees.

We have additional concerns that departments will slow their hiring due to the large number of positions that are scheduled to be unfunded. While there are still three months remaining in the current fiscal year during which departments may continue to fill positions, the removal of funding for so many vacancies will slow the hiring process for the ensuing months until departments are reasonably assured that funding will be available.

We plan to request meetings with Budget Chair Dos Santos-Tam and Council Chair Waters for the purpose of asking for their consideration of these impacts to our hiring initiatives for future reference.

OFFICE OF THE MAYOR
KE KE'ENA O KA MEIA
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 2, 2025

MEMORANDUM

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

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

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

SUBJECT: Bill 22 (2025) Operating Budget CD1 Response (Comments and Concerns)

Attached is our agency's comments and concerns to Bill 22 amendments for the Special Budget Committee meeting of March 31, 2025.

Attachment

DEPARTMENT: MAY

April 8, 2025

Page 2

CONTINGENCY FUND**Councilmember: Dos Santos-Tam**

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$39,999)	GN	Reduce funding for current expenses for OC 3998 Contingency - Other

Department's Comments and Concerns:

We respectfully request full restoration of the \$39,999 in funding as the Mayor's Contingency Fund is a vital resource that enables the administration flexibility to address various essential expenditures that arise throughout the fiscal year. In FY25, the fund has supported key expenses such as rental fees for Town Halls, leis for official swearing-in ceremonies, costs associated with the Mayor's Inauguration and the State of the City Address, sponsorships for various community events, parades, expenses for Pride ERG initiatives, and wreaths for official ceremonies. These expenditures reflect the city's commitment to transparency, inclusivity, and civic engagement. Town Halls facilitate direct communication with residents, ensuring their voices are heard, while events such as the Mayor's Inauguration and the State of the City Address inform the public about the administration's goals and accomplishments. Sponsorships and ERG engagement further foster a sense of community and reinforce diversity, equity, and inclusion efforts within our workforce. Maintaining the Contingency Fund at an appropriate level is crucial to ensuring that the administration can continue to support these important functions and respond to unforeseen needs that may arise throughout the year.

Councilmember: Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$5,000	GN	Add Funding for the Youth Commission. For outreach and community engagement.

Department's Comments and Concerns:

At this time, the Managing Director's Office (MDO) respectfully declines the proposed addition of \$5,000 to the Youth Commission's budget. Currently, MDO has allocated \$10,000 under object code 3990 specifically for the Youth Commission. In the current fiscal year, the Youth Commission has utilized less than 5% of its allotted funds.

DEPARTMENT: MAY

April 8, 2025

Page 3

Office of Economic Revitalization**Councilmember: Dos Santos-Tam**

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$594,000)	GN	Reduce funding for salaries for OC1101 – requested by MD
\$218,000	GN	Add 3 FTE and funding for salaries for (3) – requested by MD

Department's Comments and Concerns:

Per MM-36 these amendments serve to address the request made by the Managing Director to utilize SLFRF funds to cover at least \$594,000 in OER general-funded salaries. A \$218,000 portion of those general funds is requested to cover OER salaries for three Community Equity Liaison positions.

These three positions focus on building relationships with non-profits, government agencies, and businesses to support immigrant and disadvantaged communities through outreach, collaboration, and project coordination. These staff attend community meetings, advise on community needs, assist with multilingual communications, and ensure equitable access to City services.

Councilmember: Kia'āina

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$89,820	GN	Add proviso: "At least \$89,820 out of salaries shall be appropriated to outreach and liaison with underserved communities."

Department's Comments and Concerns:

OER's mission is to build a strong economy that improves the quality of life for every community, small business, and 'ohana on O'ahu. Our team values being proactive, transparent, and innovative to create economic initiatives that address the real needs of local families and businesses - working side-by-side with O'ahu's people and businesses - listening, asking questions, providing critical support, and finding smart solutions that strengthen our economy and communities. We see alignment in our existing work with the Council Member's proviso.

DEPARTMENT: MAY

April 8, 2025

Page 4

Office of Housing

Councilmember: Dos Santos-Tam

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$54,984)	GN	Reducing funding for salaries for OC 1101. Requested by MD

Department's Comments and Concerns:

Thank you for the reduction. As outlined in the letter dated March 6, item number 3, we respectfully request that the reduced funds in salaries and position count be added to the Department of Land and Housing Management (DLHM) under the Housing Policy Division.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$43,300)	GN	Reduce funding for current expenses Requested by MD.

Department's Comments and Concerns:

Thank you for the reduction. As outlined in the letter dated March 6, item number 3, we respectfully request that the reduced current expenses funds be added to the Department of Land and Housing Management (DLHM) under the Housing Policy Division.

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

SASHA BRELAND, M.D.
DEPUTY MEDICAL EXAMINER
HOPE KAUKA KILO KUPAPA'U

IN REPLY REFER TO:
25-23

April 2, 2025

MEMORANDUM

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

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

FROM: Masahiko Kobayashi, M.D., Ph.D., Medical Examiner
Department of the Medical Examiner

SUBJECT: Bill 22 (2025) Operating Budget CD1 Response for the Department of the
Medical Examiner

Attached is our agency's comments and concerns to Bill 22 amendments from the
Special Budget Committee meeting of March 31, 2025.

Attachment

Attachment

INVESTIGATION OF DEATHS

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(50,880)	GN	Reduction in funding for salaries for: 010958: MEDICAL EXAMINER'S RECORDS TECHNICIAN

Department's Comments and Concerns:

The Department of the Medical Examiner does not support this proposed salary reduction and respectfully requests the full restoration of \$50,880 in funding for salaries.

This funding is critical to filling a vacancy for a Medical Examiner's Records Technician, a position requiring specialized medical transcription experience to perform essential tasks related to an increasing demand for postmortem examinations, record-keeping, and death certificate processing. Currently, the position is pending the completion of a union consultation as part of a departmental reorganization. This reorganization will reclassify the role to a working supervisor for the Medical Examiner's Records section, which is necessary to enhance oversight and improve efficiency.

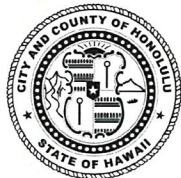
Reducing funding for this position will have a direct negative impact on the section's ability to maintain adequate staffing levels, achieve performance goals, and ensure the timely processing of autopsy reports and death certificates. The Department is committed to providing efficient and effective services, and filling this position is vital to that mission.

Therefore, we respectfully request the full restoration of the \$50,880 to ensure the continued success of the Department of the Medical Examiner.

**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/parks

RICK BLANGIARDI
MAYOR
MEIA



LAURA H THIELEN
DIRECTOR
PO'O

EDWARD "TED" HAYDEN
DEPUTY DIRECTOR
HOPE PO'O

April 4, 2025

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

FROM: Laura H. Thielen, Director  Digitally signed by
Thielen, Laura H
Date: 2025.04.04
14:05:53 -10'00'

SUBJECT: Bill 22 (2025) Operating Budget CD1 Response (Comments and Concerns)

Attached is our agency's comments and concerns to Bill 22 amendments from the Special Budget Committee meeting of March 31, 2025.

Attachment

Michael D. Formby, Managing Director
April 4, 2025
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CULTURE-RECREATION
PARKS AND RECREATION
Department of Parks and Recreation

Urban Forestry

Council Chair Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(76,788)	GN	Reduce funding for salaries for: 040418: LANDSCAPE ARCHITECT III

Department's Comments and Concerns:

DPR respectfully requests the restoration of funds. DPR has completed and submitted a request to reorganize this Landscape Architect III (R0405) position to an Arborist position, which will be responsible for quality control of the contract pruning services. The reorganization request is currently being processed by DHR/BFS and undergoing union review. This position is an integral part of DUF's management of city street and park trees island wide, providing quality control for DUF's tree maintenance contracts, follows up on arborist reports of potential tree hazards, inspects palms for CRB; assists with 24/7 emergency response.

Maintenance Support Services

Councilmember Tyler Dos Santos Tam

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(200,000)	GN	Reducing funding for current expenses for OC3049 - Other Services - Not Classified. <i>Parking lot repaving.</i>

Department's Comments and Concerns:

DPR respectfully requests restoration of funds to ensure parking lots at city parks are repaved. The department reduced the MSS current expenses to stay within budget ceiling, and this further reduction will impact the repair and maintenance work that the division can accomplish around the island.

Council Chair Tommy Waters

Amount	Fund	Description
\$100,000	GN	Add funds for maintenance to Kuilei Cliffs Beach Park

Department's Comments and Concerns:

DPR respectfully declines add to current expense as the requests for additional projects will be reviewed based on available staff resources. Due to the requirements of the Procurement Code, DPR is prohibited from sole-sourcing contracts with community-based groups to construct improvements. A Grant-in-Aid from the Council to such groups may be more appropriate.

Recreation Services

Councilmember Esther Kia'āina

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$100,000	GN	Add funding for current expenses. Add proviso: "At least \$100,000 out of current expenses shall be appropriated for the development of a pump track park in Waimānalo District Park."

Department's Comments and Concerns:

DPR respectfully declines add to increase current expense and proviso for the development of a pump track park in Waimānalo District Park as DPR MSS does not have the technical expertise to do, or contract, the type of work required of this magnitude. DPR is not currently able to handle construction of new improvements at this scale (as opposed to repairing existing improvements). Furthermore, it is anticipated that the total cost of this improvement will exceed well over \$100,000. Due to the requirements of the Procurement Code, DPR is prohibited from sole-sourcing contracts with community-based groups to construct improvements. A Grant-in-Aid from the Council to such groups may be more appropriate.

Ground Maintenance

Council Chair Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(54,168)	GN	Reduce funding for salaries for: 080110: SENIOR GROUNDS KEEPER

Michael D. Formby, Managing Director
April 4, 2025
Page 4

Department's Comments and Concerns:

DPR Response: DPR respectfully requests the restoration of funds. DPR has been working hard to fill this swing shift supervisory position for Kapi'olani Park, beach side (park and Waikīkī). Selection of a candidate was made, and while pending medical and suitability clearance, declined. The department is currently in external recruitment.

Council Chair Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(54,168)	GN	Reduce funding for salaries for: 100085: TRACTOR MOWER OPERATOR

Department's Comments and Concerns:

DPR respectfully requests the restoration of funds. Selection of candidate was made, and while pending medical and suitability clearance, declined. The department is currently in external recruitment.

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

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

REGINA MALEPEAI
2ND DEPUTY DIRECTOR
HOPE PO'O KUALUA

March 24, 2025

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: Bill 22 (2025) Operating Budget CD1 Response (Comments and Concerns)

Attached is our agency's comments and concerns to Bill 22 amendments for the Special Budget Committee meeting of March 31, 2025.

Attachment

DEPARTMENT: Planning and Permitting

April 4, 2025

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ADMINISTRATION

Councilmember: Tyler Dos Santos-Tam

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(354,628)	GN	Reduce positions (5.00) and funding for salaries for OC 1101-Regular Pay

Department's Comments and Concerns:

The Department objects to this reduction and requests full restoration of \$354,628 in GN funding for the salaries and 5.00 FTE positions.

Specifically the reduction of positions and salaries are critical in our Administration Activity:

1. LU109, Administrative Spec II, SR22
 2. LU115, GIS Cartographic Tech I, SR17
 3. LU159, GIS Cartographic Tech I, SR17
 4. LU111, Supervising GIS Cartographic Tech, SR21
 5. LU170, GIS Administrator, EM07
-
1. LU109, Administrative Spec II, SR22 is a critical position within our Administrative Services Office. The Admin Spec II is primarily responsible for assisting the Administrative Services Officer with all budget, fiscal and hiring processes throughout DPP. As DPP is continuously trying to fill vacancies and add necessary capacity – the department only four positions dedicated to providing administrative services to over 300 employees, and each position is absolutely essential. Position recruitment for LU109 is in the final selection phase of actual persons, and the estimated start date for the newly hired employee is 5/1/25. This position has been vacant for less than five months from 10/16/24.

The remaining four positions are within the Honolulu Land Information System (HoLIS) section responsible for maintaining the geographic information systems (GIS), permit, and land records database for the City.

2. LU115, GIS Cartographic Tech I, SR17 is a key position to maintaining and producing GIS maps for various functions and applications within the City. This position was filled on 4/1/25.
3. LU159, GIS Cartographic Tech I, SR17 is an important position critical to maintaining and producing GIS maps for various functions and applications within the City. This position has been vacant only since 10/5/24, or approximately six months.

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4. LU111, Supervising GIS Cartographic Tech, SR21 is an essential position to maintaining and producing GIS maps for various functions and applications within the City. This position has been vacant only since 10/15/23, or approximately 1.5 years.
5. LU170, GIS Administrator, EM07 is the Program Administrator for HoLIS that oversees all operations of this section. This position is currently filled with an employee who has been temporarily assigned to manage and supervise all of HoLIS. This position has been vacant on 6/1/22; or approximately 2.5 years.

Councilmember: Tyler Dos Santos-Tam

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(107,000)	GN	Reduce funding for equipment for OC 4310 - Passenger Vehicles

Department's Comments and Concerns:

The Department does not support this reduction. We respectfully request full restoration of \$107,000 in GN funding to support funding to replace 2 aging vehicles with electric vehicle (EV) and/or hybrid for Administration staff to conduct site visits and other-related tasks.

SITE DEVELOPMENT

Councilmember: Tyler Dos Santos-Tam

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(671,808)	GN	Reduce Positions (9.00) and funding for salaries for OC 1101 – Regular Pay

Department's Comments and Concerns:

The Department objects to this reduction and requests full restoration of \$671,808 in GN/HW funding for salaries and the 9.00 FTE positions.

Specifically the reduction of positions and salaries are critical in our Site Development Activity:

1. LU180, Planner III, SR20, GN
2. LU669, Planner VI, SR26, GN

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April 4, 2025

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3. LU629, Planner VII, SR26, GN
4. LU317, Planner IV, SR22, HW
5. LU355, Construction Inspector, SR19, HW
6. LU358, Construction Inspector, SR19, HW
7. LU360, Construction Inspector, SR19, HW
8. LU363, Construction Inspector, SR19, HW
9. LU365, Construction Inspector, SR19, HW

The following four Site Development Division (SDD), Subdivision Branch, planner positions play a critical role in processing subdivision applications, construction plans, national flood insurance program obligations, park dedications, street names, and all related work.

All of these positions are actively being filled and constitute a significant part of the Branch.

1. LU180, Planner III, SR20. This position has been vacant since 8/1/23, approximately 20 months ago.
2. LU669, Planner VI, SR26. This position has been vacant since 2/8/23, approximately two years and two months ago. The branch completed final selection and the position is set to be filled on 4/16/25.
3. LU629, Planner VII, SR26. This position has been vacant since 12/1/24, approximately 4 months. This Chief Planner position was recently vacated due to retirement after 37 years of service. The internal recruitment that allows promotional opportunity for current employees is in its final stages and selection of the position has an estimated start date of 5/1/25.

The remaining 6 positions are Highway funded, not General funded.

4. LU317, Planner IV, SR22. Position assists in the development, coordination and implementation of traffic planning projects. This position has been vacant since 9/27/2022, approximately two years and six months.

The Construction Inspectors are responsible for independently inspecting for all phases of subdivision and frontage improvement construction, and other infrastructure projects involving streets, grading/grubbing/stockpiling and erosion control, trenching, flood control and drainage systems, sewer systems, storm water quality, traffic signs and markings, and ADA improvements in accordance with approved plans, specifications, permits, applicable City standards, National Pollutant Discharge Elimination System (NPDES) (permit) requirements, and established codes, policies, and procedures.

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5. LU355, Construction Inspector, SR19
6. LU358, Construction Inspector, SR19
7. LU360, Construction Inspector, SR19
8. LU363, Construction Inspector, SR19
9. LU365, Construction Inspector, SR19

LAND USE PERMITS

Councilmember: Tyler Dos Santos-Tam

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(471,156)	GN	Reduce Positions (3.00) and funding for salaries for OC 1101 – Regular Pay

Department's Comments and Concerns:

The Department objects to this reduction and requests full restoration of \$471,156 in funding for salaries and the 3.00 FTE positions.

Specifically the reduction of positions and salaries are critical in our Land Use Permits Activity:

1. LU134, Secretary III, SR16
 2. LU122, Planner IV, SR22
 3. LU149, Planner VI, SR26
-
1. LU134, Secretary III, SR16, this position is the head secretary for the entire Land Use Permits Division. A reduction of this position would result in a reduction-in-force due to lack of funds. This position is filled as of 4/1/25.
 2. LU122, Planner IV, SR22, this position responsibility is to serve as representative on behalf of DPP at community meetings and hearings conducted by the Planning Commission, Zoning Board of Appeals, and City Council.
 3. LU149, Planner VI, SR26, This position currently funds the temporary assignment of the Oahu Historic Preservation Commission (OHPC) Program Administrator, while DPP completes a reorganization for the OHPC branch. This position was vacated on 8/14/23, approximately 20 months ago.

DEPARTMENT: Planning and Permitting

April 4, 2025

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PLANNING

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(153,576)	GN	Reduce funding for salaries.

Department's Comments and Concerns:

The Department objects to this reduction and requests full restoration of the \$153,576 in salaries of GN funding for 2 Planner VI positions.

Specifically the reduction of positions and salaries are critical in our Planning Activity:

1. LU639, Planner VI, SR26 (Transit Oriented Development)
2. LU640, Planner VI, SR26 (Planning Division)

The Transit Oriented Division (TOD) Planner VI position oversees highly complex projects in support of TOD policies and objectives as well as contract management of multi-million-dollar projects that support the development of much needed housing, improve public safety, wellbeing, and economic conditions. This position was vacated on 3/31/21, approximately four years ago.

The Planning Division Planner VI position oversees long-range planning that are multi-year efforts, and includes both planning expertise and contract management. This position was vacated on 10/23/2020, approximately four years and five months ago.

DPP planners recently received shortage pay for planners in line with the State's shortage policy. DPP believes that the shortage pay will help to attract and retain these much needed planner positions.

CUSTOMER SERVICE

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(183,420)	GN	Reduce funding for salaries

Department's Comments and Concerns:

The Department objects to this reduction and requests full restoration of \$183,420 in GN funding for the Planner I, Planner VII and the Housing Code Inspector I salaries.

DEPARTMENT: Planning and Permitting

April 4, 2025

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Specifically the reduction of positions and salaries are critical in our Customer Service Activity:

1. LU529, Planner I, SR16
 2. LU179, Planner VII, SR28
 3. LU534, Housing-Zoning Code Inspector I, SR14
-
1. LU529, Planner I, SR16. This position is in our Code Compliance Branch (CCB) that processes fine notices, fines, collections and liens. This function is crucial to ensuring compliance with the laws under DPP's jurisdiction as well as collecting hundreds of millions of dollars in fines for the City. Currently, the branch is operating at 50% capacity, further reducing funding to fill positions will limit their ability to provide timely issuance of fines, collections, and follow up with customers.
 2. LU179, Planner VII, SR28. This position is the Branch Chief of CCB, which is currently being recruited internally to allow promotional opportunities and employee retention. Again, this position as part of CCB is crucial to ensuring compliance with the laws under DPP's jurisdiction as well as collecting hundreds of millions of dollars in fines for the City. Currently, the branch is operating at 50% capacity, further reducing funding to fill positions will limit their ability to provide timely issuance of fines, collections, and follow up with customers.
 3. LU534, Housing-Zoning Code Inspector I, SR14. This position provides inspection of residential zoning code violations.

Councilmember: Tyler Dos Santos-Tam

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(53,500)	GN	Reduce funding for equipment for OC 4310 - Passenger Vehicles

Department's Comments and Concerns:

The Department does not support this reduction. We respectfully request full restoration of \$53,500 in GN funding to support funding to replace 1 aging vehicles with electric vehicle (EV) and/or hybrid for Customer Service staff to conduct site visits and other-related tasks.

DEPARTMENT: Planning and Permitting

April 4, 2025

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BUILDING

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(161,640)	GN	Reduce funding for salaries

Department's Comments and Concerns:

The department objects to this reduction and requests full restoration of \$161,640 in GN funding for the Office Assistant II and two Senior Building Inspector salaries.

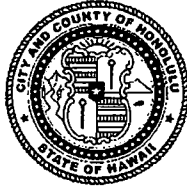
Specifically the reduction of positions and salaries are critical in our Building Activity:

1. LU403, Office Assistant II, SR08
2. LU470, Senior Building Inspector, SR21
3. LU472, Senior Building Inspector, SR21

1. LU403, Office Assistant II, SR08. This position supports the Building Division, which is the largest division within DPP.
2. LU470, Senior Building Inspector, SR21. This position performs inspections for the thousands of building permits and violations.
3. LU472, Senior Building Inspector, SR21. This position performs inspections for the thousands of building permits and violations.

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

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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 RH-LS

April 4, 2025

MEMORANDUM

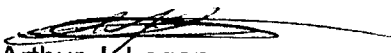
TO: Michael D. Formby, Managing Director
Office of the Managing Director

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

FROM: Arthur J. Logan, Chief of Police

SUBJECT: Bill 22 (2025) Operating Budget CD1 Response (Comments and Concerns)

Attached is our agency's comments and concerns to Bill 22 amendments for the Special Budget Committee meeting of March 31, 2025.


Arthur J. Logan
Chief of Police

Attachment

Honolulu Police Department

April 4, 2025

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HONOLULU POLICE COMMISSION

Councilmember: Tyler Dos Santos-Tam (Budget Committee Chair)

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$71,016) S	GN	Reduce funding for salaries

Department's Comments and Concerns:

Honolulu Police Department Funding Restoration Request for the Honolulu Police Commission

The Honolulu Police Department (HPD) respectfully requests the restoration of funding for the Honolulu Police Commission (HPC) investigator position. HPC investigators are responsible for conducting investigations into alleged misconduct by HPD personnel that occurred during the performance of their official duties. These positions are essential to maintaining transparency and accountability within the department.

HPC Investigator Positions:

Currently, the HPC is authorized and funded for three police commission investigator positions. However, these positions are often difficult to fill due to the specialized investigative qualifications and experience required. Given the critical nature of these roles, the HPC is exploring the use of 89-day contract hires to ensure that investigative duties continue to be performed without interruption. These contract positions are funded by using salary funds from vacant HPC positions.

Impact of Funding Reductions:

A reduction in the funding for salaries would severely hinder the HPC's ability to hire the necessary contract and/or permanent investigators to fulfill its essential duties. Without the ability to hire these positions, the HPC would face significant challenges in maintaining its capacity to conduct thorough and timely investigations into potential misconduct. This could negatively impact the integrity of the department's oversight and accountability processes.

Conclusion:

The ability of the HPC to effectively carry out its investigative responsibilities relies on maintaining adequate funding for both permanent and contract investigator positions. We respectfully request the restoration of this critical funding to ensure the HPC's

Honolulu Police Department

April 4, 2025

Page 2

continued effectiveness in safeguarding the public trust and ensuring the highest standards of conduct within the HPD.

OFFICE OF THE CHIEF OF POLICE

Councilmember: Tyler Dos Santos-Tam (Budget Committee Chair)

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$460,560) S	GN	Reduce funding for salaries

Department's Comments and Concerns:

Honolulu Police Department Salary Funding Restoration Request

The Honolulu Police Department (HPD) respectfully requests the restoration of essential funding to support critical civilian and sworn positions within the department. Public safety remains the top priority, and it is vital that all positions—both civilian and sworn—are fully funded to meet the evolving operational needs of the department.

Civilian Positions:

Civilian positions within the HPD are integral to the department's day-to-day operations. These roles require specialized knowledge, education, and experience to perform technical, analytical, and supervisory duties. Even when these positions remain vacant, the essential functions they support must continue. In such cases, when duties are reassigned to other civilian personnel, concerns related to collective bargaining agreements (CBA) may arise, further complicating operations. To ensure seamless functionality, it is imperative that all civilian positions are fully funded, allowing for active recruitment and hiring to fill these vital roles.

Metropolitan Police Officer Positions:

The Metropolitan Police Officer position plays a critical role in the HPD's recruitment strategy, particularly as new recruits enter the training pool. Officers placed in this position serve their initial assignments until they are eligible for promotion or transfer to new assignments. Maintaining full funding for these positions is crucial as the department continues its aggressive recruitment efforts and strives to expand the number of recruits and officers within the training pool.

Higher-Ranked Vacancies:

Vacancies in higher-ranked positions, such as Corporals and above, are often temporarily filled by sworn personnel from within the department to ensure that the responsibilities of these roles are met. While necessary, these temporary assignments

do not eliminate the need for permanent funding for these positions. To maintain operational efficiency, it is important to ensure that funding for higher-ranked positions remains intact.

Impact of Salary Reductions:

Currently, salaries for police recruits are unfunded, requiring the HPD to reallocate funds from various activities to cover recruit salaries. Additionally, vacant position funds are used to pay for overtime due to staffing shortages or unexpected events. A reduction in salary funding would hinder the department's ability to fill vacant positions, to temporarily assign personnel to higher level positions, and to effectively plan and conduct operations that require overtime staffing.

Professional Advancement and Retention:

Reducing funding for salaries would negatively impact professional growth within the department. Lack of funding may lead to a stagnation of career advancement opportunities and could discourage promotions, potentially causing officers and civilian personnel to seek employment elsewhere for better career prospects or compensation.

Conclusion:

The HPD's ability to provide effective, responsive policing depends on maintaining adequate funding for both sworn and civilian positions. Without full funding, the department's operational efficiency, ability to recruit, and retention of talented personnel will be jeopardized. We respectfully request the restoration of this essential funding to ensure the continued safety and well-being of the Honolulu community.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$89,700) CE	GN	Reduce funding for current expenses for Object Code 3212 Traveling Expenses – Out-of-State

Department's Comments and Concerns:

The Honolulu Police Department respectfully requests the restoration of this funding. The Office of the Chief is composed of the Chief's Office, Criminal Intelligence Unit, and Professional Standards Office. The funds were to be used for the following six out-of-state travels:

Major Cities Chiefs Association (MCAA) Fall Meeting and International Association of Chief of Police (IACP) Annual Conference		
Chief's Office	4 Travelers	\$21,500
During the fall of each year, the MCCA and the IACP hold joint annual conferences. Both of these organizations are recognized globally among government leaders and law		

Honolulu Police Department

April 4, 2025

Page 4

enforcement agencies. They provide law enforcement expertise, training, and education. Chiefs of Police attend these conferences to remain current on matters relating to their profession and to reinforce relationships and cooperation within policing. The meeting provides a unique forum for urban police, sheriffs, and other law enforcement chief executives to discuss common problems and to share information and problem-solving strategies. The MCCA meeting also consists of breakout sessions for the Deputy Chiefs and Senior Police Legal Advisor. The HPD's Senior Police Legal Advisor is the Chair of the MCCA Legal Division.

MCCA Summer Meeting		
Chief's Office	3 Travelers	\$12,000
During the summer of each year, the MCCA holds its annual Summer Meeting. Chiefs of Police attend this conference to remain current on matters relating to their profession and to reinforce relationships and cooperation within policing. The meeting provides a unique forum for urban police, sheriffs, and other law enforcement chief executives to discuss common problems and to share information and problem-solving strategies.		

MCCA Winter Meeting		
Chief's Office	3 Travelers	\$12,000
During the winter of each year, the MCCA holds its annual Winter Meeting. Chiefs of Police attend this conference to remain current on matters relating to their profession and to reinforce relationships and cooperation within policing. The meeting provides a unique forum for urban police, sheriffs, and other law enforcement chief executives to discuss common problems and to share information and problem-solving strategies.		

Honolulu Police Department Funding Request for Travel to Attend Policing Conferences

The Honolulu Police Department (HPD) respectfully requests that funding for travel be maintained as it is essential for the Chief of Police to stay proactive in learning about emerging nationwide policing trends and strategies.

Importance of Travel for Professional Development:

Travel to national policing conferences, forums, and other professional development events is critical for the Chief of Police to gain valuable insights into evolving trends, best practices, and strategies used by law enforcement agencies across the country. By attending these events, the Chief is able to identify innovative solutions to challenges faced by the HPD, stay updated on policies that could impact the department, and foster collaboration with other law enforcement leaders.

Impact of Deferring Travel Funding:

Deferring funding for this travel would impede the Chief's ability to stay informed about these nationwide trends and strategies, potentially leaving the HPD at a disadvantage in terms of adopting effective approaches to law enforcement. It may also delay the implementation of new strategies that could improve operations and enhance community relations. Being informed on national developments allows the Chief of Police to make more informed decisions and maintain a forward-thinking approach to policing.

Conclusion:

Maintaining funding for travel to key professional development opportunities is vital for ensuring the Chief of Police remains proactive and well-informed about emerging trends and strategies in law enforcement. We respectfully request the restoration of this funding to support the department's ongoing commitment to adopting best practices and maintaining a high standard of policing.

Law Enforcement Intelligence Unit/International Association of Law Enforcement Intelligence Analysts (LEIU/IALEIA) Training Seminar		
CIU	2 Travelers	\$9,000
The HPD's CIU is an active member of the LEIU organization. The LEIU is comprised of law enforcement intelligence units and analysts from police departments across of the country. The annual trainings provide a venue for experts and police departments to share up to date techniques and case studies from across the country that have an impact on the law enforcement intelligence community.		

MCCA/IACP Conference (Intelligence Committee)		
CIU	1 Traveler	\$4,000
The MCCA is comprised of the nation's largest police and sheriff departments. The Chief of Police is an active member of this organization, and the CIU is a contributing member as well. The MCCA also is broken down into committees, such as the Intelligence Commanders, Legal Advisors, Financial Managers, etc.		
This committee conference is vital for the HPD's CIU to stay abreast of current intelligence threats and trends as well as continuing to foster positive relationships with the nation's intelligence commanders and police chiefs. During these meetings attendees present pertinent/relevant information that corresponds to their areas of responsibility.		

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Honolulu Police Department Funding Request for CIU Conferences and Training

The Honolulu Police Department (HPD) respectfully requests that funding for the two critical Criminal Intelligence Unit (CIU) conferences and trainings be maintained. These events are vital for the HPD's ongoing ability to stay connected with the nation's leading intelligence commanders and units, which is essential for effective intelligence sharing and law enforcement collaboration.

Importance of Networking and Intelligence Sharing:

Attending these conferences provides the HPD's intelligence commander with the invaluable opportunity to network face-to-face with influential intelligence unit commanders and police chiefs from major cities across the nation. These personal connections are crucial for maintaining an open and continuous exchange of intelligence and sensitive information between the HPD and other police departments. Without attending these conferences, the HPD risks losing its direct access to key players in the national intelligence community, which may limit future intelligence-sharing opportunities. This could impact the department's ability to stay ahead of emerging threats, crime trends, and effective law enforcement strategies.

Impact of Deferring Funding:

Deferring funding for these conferences would prevent the HPD's intelligence commander from building and maintaining essential relationships with new and existing intelligence commanders. Establishing these trusting relationships is crucial for ensuring a steady flow of actionable intelligence, particularly when dealing with emerging crime trends or threats.

Moreover, attending these trainings and networking events allows the HPD's intelligence unit to stay updated on the latest crime trends, law enforcement strategies, and best practices. This is vital for maintaining the department's effectiveness in addressing crime, protecting the community, and staying ahead of evolving criminal activity.

Conclusion:

The HPD respectfully requests the restoration of funding for these CIU conferences and trainings. Maintaining this funding is crucial for ensuring the department continues to build essential relationships, exchange critical intelligence, and stay current with national law enforcement strategies. These connections and resources are vital for keeping the HPD at the forefront of effective policing and intelligence gathering.

Annual Commission on Accreditation for Law Enforcement Agencies, Inc., (CALEA) Conference		
PSO	3 Travelers	\$13,800
The Annual CALEA Conference is an important conference that provides essential training and program updates to the evolving CALEA standards and requirements. It serves as a platform to provide new and updated training, which is required for participating agencies to retain/obtain their accreditation. Such training includes using and managing Power DMS (CALEA computer application program), compliance with standards updates or procedures, and networking with other members of accredited agencies.		

Honolulu Police Department Funding Request for CALEA Accreditation Conference

The Honolulu Police Department (HPD) respectfully requests the restoration of funding to attend the CALEA (Commission on Accreditation for Law Enforcement Agencies) conference. Attending this conference is crucial for the Accreditation Section to stay current on evolving accreditation standards and processes, ensuring the HPD remains optimally prepared for reaccreditation.

Importance of the CALEA Conference:

The CALEA conference provides the Accreditation Section with a unique opportunity to engage in face-to-face dialogue with CALEA staff, assessment teams, and other accreditation contacts from partner agencies. These direct interactions are essential for gaining insight into best practices, addressing challenges, and understanding the latest updates to accreditation standards.

Impact of Not Attending:

Not attending this vital conference would significantly hamper the HPD Accreditation Section's ability to fully understand and apply the evolving standards and processes required for maintaining CALEA accreditation. Re-accreditation is a rigorous and ongoing process, and the knowledge gained from this conference is vital for ensuring the department is well-prepared to meet the standards for the next accreditation cycle. Without the opportunity for face-to-face discussions, the HPD would also miss out on networking with peers from other agencies, which can provide valuable perspectives and guidance on navigating the accreditation process.

Conclusion:

The HPD respectfully requests the restoration of funding to attend the CALEA conference. Attending this event is essential for staying current on accreditation standards, engaging in critical networking, and ensuring the department is fully

prepared for re-accreditation. This investment in the HPD's accreditation efforts is fundamental to maintaining high standards of law enforcement excellence and accountability.

National Internal Affairs Investigators Association (NIAIA) Conference		
PSO	4 Travelers	\$17,400
The NIAIA is an annual, nationwide conference that provides pertinent and essential training and updates for internal affairs personnel. Topics include internal administrative and criminal investigations, employee-involved domestic violence issues, labor and legal issues, in-custody death and critical incidents, arbitration trends, and officer-involved shooting reviews.		

Honolulu Police Department Funding Request for Law Enforcement Training

The Honolulu Police Department (HPD) respectfully requests the restoration of funding to attend critical law enforcement training. This training is essential for ensuring the department stays current on pertinent internal investigations, emerging trends, key issues, and advancements in law enforcement technology.

Importance of Attending the Training:

This training provides the HPD with the opportunity to stay informed about the latest developments in law enforcement investigations, current trends, and technological innovations that impact policing. The knowledge gained from this training helps the department address evolving challenges in criminal investigations and enhances its ability to use cutting-edge tools and techniques to improve overall law enforcement effectiveness.

Impact of Not Attending:

Failure to attend this training would significantly limit the department's ability to remain up-to-date on critical issues affecting internal investigations and law enforcement practices. The HPD could fall behind in adapting to new technologies, investigation methodologies, and legal frameworks, which could hinder the department's overall effectiveness and efficiency in serving the community.

Conclusion:

The HPD respectfully requests the restoration of funding to attend this essential training. Attending this training is vital for ensuring the department remains knowledgeable, adaptable, and capable of responding to the evolving demands of law enforcement. This investment in professional development directly contributes to enhancing the HPD's ability to serve and protect the public effectively.

PATROL

Councilmember: Tyler Dos Santos-Tam (Budget Committee Chair)

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$5,416,817) S	GN	Reduce funding for salaries

Department's Comments and Concerns:

Honolulu Police Department Salary Funding Restoration Request

The Honolulu Police Department (HPD) respectfully requests the restoration of essential funding to support critical civilian and sworn positions within the department. Public safety remains the top priority, and it is vital that all positions—both civilian and sworn—are fully funded to meet the evolving operational needs of the department.

Civilian Positions:

Civilian positions within the HPD are integral to the department's day-to-day operations. These roles require specialized knowledge, education, and experience to perform technical, analytical, and supervisory duties. Even when these positions remain vacant, the essential functions they support must continue. In such cases, when duties are reassigned to other civilian personnel, concerns related to collective bargaining agreements (CBA) may arise, further complicating operations. To ensure seamless functionality, it is imperative that all civilian positions are fully funded, allowing for active recruitment and hiring to fill these vital roles.

Metropolitan Police Officer Positions:

The metropolitan police officer position plays a critical role in the HPD's recruitment strategy, particularly as new recruits enter the training pool. Officers placed in this position serve their initial assignments until they are eligible for promotion or transfer to a new assignments. Maintaining full funding for these positions is crucial as the department continues its aggressive recruitment efforts and strives to expand the number of recruits and officers within the training pool.

Higher-Ranked Vacancies:

Vacancies in higher-ranked positions, such as Corporals and above, are often temporarily filled by sworn personnel from within the department to ensure that the responsibilities of these roles are met. While necessary, these temporary assignments do not eliminate the need for permanent funding for these positions. To maintain operational efficiency, it is important to ensure that funding for higher-ranked positions remains intact.

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Impact of Salary Reductions:

Currently, salaries for police recruits are unfunded, requiring the HPD to reallocate funds from various activities to cover recruit salaries. Additionally, vacant position funds are used to pay for overtime due to staffing shortages or unexpected events. A reduction in salary funding would hinder the department's ability to fill vacant positions, to temporarily assign personnel to higher level positions, and to effectively plan and conduct operations that require overtime staffing.

Professional Advancement and Retention:

Reducing funding for salaries would negatively impact professional growth within the department. Lack of funding may lead to a stagnation of career advancement opportunities and could discourage promotions, potentially causing officers and civilian personnel to seek employment elsewhere for better career prospects or compensation.

Conclusion:

The HPD's ability to provide effective, responsive policing depends on maintaining adequate funding for both sworn and civilian positions. Without full funding, the department's operational efficiency, ability to recruit, and retention of talented personnel will be jeopardized. We respectfully request the restoration of this essential funding to ensure the continued safety and well-being of the Honolulu community.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$100,900) CE	GN	Reduce funding for current expenses for Object Code 2401 Educational, Recreational & Scientific Supplies

Department's Comments and Concerns:

Honolulu Police Department Funding Restoration Request for Object Code 2401

The Honolulu Police Department (HPD) respectfully requests the restoration of funding to enhance officer safety and operational effectiveness. Specifically, the HPD is requesting \$85,000 to refresh ballistic helmets for all patrol districts and the Central Receiving Division. These helmets are crucial for protecting officers during high-risk incidents where head and face protection is essential, such as active shooter situations. This funding request was inadvertently designated as ATV Equipment.

Ballistic Helmet Refresh:

The current inventory of ballistic helmets has reached its expiration date. Ballistic helmets are designed to provide vital protection, and they typically last around five years before requiring replacement. To ensure that officers are adequately protected during

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critical operations, it is necessary to refresh the inventory of helmets across all patrol districts and the Central Receiving Division.

The requested funding of \$85,000 will cover the cost of replacing expired helmets and ensuring that all officers are equipped with up-to-date protective gear for response to incidents where their safety is at the highest risk.

Routine Supplies for Patrol Elements:

In addition to the ballistic helmet refresh, the remaining \$15,900 will be allocated across the eight patrol elements to purchase routine supplies throughout the fiscal year. These supplies are necessary for maintaining the department's day-to-day operations and ensuring that officers have the tools required to perform their duties effectively and safely.

Conclusion:

The HPD's ability to respond effectively to high-risk incidents depends on ensuring that officers are equipped with the appropriate protective gear. The requested funding will directly contribute to enhancing officer safety and maintaining operational readiness. We respectfully request the restoration of these funds to support the continued safety of HPD personnel and to ensure the department can carry out its mission effectively.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$136,875) CE	GN	Reduce funding for current expenses for Object Code 3049 Other Services - Not Classified

Department's Comments and Concerns:

Honolulu Police Department Funding Restoration Request for Object Code 3049

The Honolulu Police Department (HPD) respectfully requests the restoration of funding for Patrol Object Code 3049, which supports assorted services utilized by the eight patrol districts and the Central Receiving Division. For Fiscal Year 2026 (FY 2026), the HPD is requesting funding to cover lease fees for its office space located on 22nd Avenue, which is used by Districts 6 and 7 personnel.

Lease Space for Districts 6 and 7:

In the past, the HPD did not incur lease fees for office space at this location. However, under the terms of a Memorandum of Agreement (MOA), the HPD agreed to pay \$43,200 annually for the lease of this office space. The lease became effective 18 months before the start of FY 2026; and while the lease fees for the months prior to

FY 2026 were covered using asset forfeiture funds, the department requires a budget allocation to meet the annual lease costs moving forward.

Request for Restoration of Funding:

The requested funding will ensure that the HPD can continue to meet its financial obligations under the MOA and maintain operational efficiency for Districts 6 and 7. This office space is essential for housing personnel and supporting the department's overall operations, and it is crucial that the associated lease fees are included in the department's budget for FY 2026.

Conclusion:

The HPD's ability to maintain its office space for Districts 6 and 7 personnel directly impacts its operational readiness and capacity to serve the community. We respectfully request the restoration of funding to cover the annual lease fees for the 22nd Avenue office, ensuring continued support for the department's critical services.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
Not Stated	GN	Add proviso: "At least \$400,000 out of current expenses shall be appropriated to expand and train Community Policing Teams in all eight patrol districts, including funding for promotional materials for neighborhoods, security watches, and citizen patrol groups."

Department's Comments and Concerns:

Honolulu Police Department Community Policing Teams (CPT) Funding Request for Fiscal Year 2026

The Honolulu Police Department (HPD) respectfully requests omission of the \$400,000 proviso added to the HPD's Patrol Activity for FY 2026. This request stems from the fiscal constraints that would arise from taking the additional funding from the current Patrol operating budget, which could result in the deferral of critical budget items and services.

Impact of Current Funding Structure:

In Fiscal Year 2024, the City Council allocated \$900,000 to the HPD's Patrol Activity to support the HPD Community Policing Teams (CPT). These funds were distributed across the eight patrol districts and enabled the CPTs to procure necessary equipment, support community-based policing initiatives, and provide training in areas such as Crime Prevention Through Environmental Design (CPTED). The additional funding in

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Fiscal Year 2025 further supported these efforts, helping to sustain and expand the HPD's community policing philosophy.

However, the FY 2026 \$400,000 proviso for the CPT is unfunded, meaning the amount would need to be taken from the Patrol Activity's existing operating budget. This could create significant challenges for the department, particularly in maintaining the services and equipment needed to effectively respond to calls for service and protect officer safety.

Fiscal Concerns and Potential Impact on Patrol Operations:

The current Patrol budget is largely consumed by collective bargaining agreement (CBA) required services, such as auto, weapon, and uniform allowances as well as fuel. These essential expenses account for about 84 percent of the total current expense funds. The remaining 16 percent of the Patrol budget, which is just under \$2 million, is allocated for other critical items and services needed to maintain day-to-day operations. If the \$400,000 earmarked for the CPTs is deducted from this already limited 16 percent, it will likely force the HPD to defer key items and services, including necessary equipment upgrades that directly impact officer safety. The ability to maintain and enhance essential equipment, particularly for patrol officers who respond to high-risk calls for service, could be compromised. Items purchased with CPT proviso funds are constrained for use by the CPTs and not the entire the patrol district.

Conclusion:

While the HPD values and supports the community policing philosophy and the positive impact of the CPTs, the department must balance this with the operational needs of the Patrol Activity. The allocation of \$400,000 for CPT-related expenses, if unfunded, would detract from the funds available to meet essential patrol operations, potentially putting officer safety and service delivery at risk.

Therefore, the HPD respectfully requests that the \$400,000 proviso for CPT funding be omitted from the FY 2026 budget to ensure that patrol operations can continue to function effectively without compromising officer safety or essential services.

SPECIAL FIELD OPERATIONS

Councilmember: Tyler Dos Santos-Tam (Budget Committee Chair)

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$1,599,216) S	GN	Reduce funding for salaries

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Department's Comments and Concerns:

Honolulu Police Department Salary Funding Restoration Request

The Honolulu Police Department (HPD) respectfully requests the restoration of essential funding to support critical civilian and sworn positions within the department. Public safety remains the top priority, and it is vital that all positions—both civilian and sworn—are fully funded to meet the evolving operational needs of the department.

Civilian Positions:

Civilian positions within the HPD are integral to the department's day-to-day operations. These roles require specialized knowledge, education, and experience to perform technical, analytical, and supervisory duties. Even when these positions remain vacant, the essential functions they support must continue. In such cases, when duties are reassigned to other civilian personnel, concerns related to collective bargaining agreements (CBA) may arise, further complicating operations. To ensure seamless functionality, it is imperative that all civilian positions are fully funded, allowing for active recruitment and hiring to fill these vital roles.

Metropolitan Police Officer Positions:

The Metropolitan Police Officer position plays a critical role in the HPD's recruitment strategy, particularly as new recruits enter the training pool. Officers placed in this position serve their initial assignments until they are eligible for promotion or transfer to new assignments. Maintaining full funding for these positions is crucial as the department continues its aggressive recruitment efforts and strives to expand the number of recruits and officers within the training pool.

Higher-Ranked Vacancies:

Vacancies in higher-ranked positions, such as Corporals and above, are often temporarily filled by sworn personnel from within the department to ensure that the responsibilities of these roles are met. While necessary, these temporary assignments do not eliminate the need for permanent funding for these positions. To maintain operational efficiency, it is important to ensure that funding for higher-ranked positions remains intact.

Impact of Salary Reductions:

Currently, salaries for police recruits are unfunded, requiring the HPD to reallocate funds from various activities to cover recruit salaries. Additionally, vacant position funds are used to pay for overtime due to staffing shortages or unexpected events. A reduction in salary funding would hinder the department's ability to fill vacant positions,

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to temporarily assign personnel to higher level positions, and to effectively plan and conduct operations that require overtime staffing.

Professional Advancement and Retention:

Reducing funding for salaries would negatively impact professional growth within the department. Lack of funding may lead to a stagnation of career advancement opportunities and could discourage promotions, potentially causing officers and civilian personnel to seek employment elsewhere for better career prospects or compensation.

Conclusion:

The HPD's ability to provide effective, responsive policing depends on maintaining adequate funding for both sworn and civilian positions. Without full funding, the department's operational efficiency, ability to recruit, and retention of talented personnel will be jeopardized. We respectfully request the restoration of this essential funding to ensure the continued safety and well-being of the Honolulu community.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$29,040) CE	GN	Reduce funding for current expenses for Object Code 3049 Other Services - Not Classified

Department's Comments and Concerns:

Honolulu Police Department Funding Restoration Request for Object Code 3049

The Honolulu Police Department (HPD) respectfully requests the restoration of funding in Object Code 3049. This funding is primarily used to rent venues for important recognition and promotion ceremonies as well as for the annual Police Week memorial service.

Need for Venue Rentals:

The HPD currently lacks facilities large enough to accommodate the attendance and scale required for these significant events. As such, rental venues are essential for hosting ceremonies that honor the achievements of promotees and awardees as well as to pay tribute to fallen officers during the Police Week memorial service.

These events are vital for recognizing the dedication and hard work of HPD personnel and acknowledging the sacrifices made by officers in the line of duty. They provide an opportunity for the department to publicly celebrate its members' accomplishments and to reflect on the sacrifices made by those who have given their lives in service to the community.

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Conclusion:

Recognizing the contributions of HPD personnel and honoring fallen officers are the cornerstones of building morale and fostering a sense of community within the department. The restoration of funding for venue rentals ensures that these important ceremonies and memorials can continue to be held in a meaningful and dignified manner. We respectfully request the restoration of funding to support these essential events.

INVESTIGATIONS

Councilmember: Tyler Dos Santos-Tam (Budget Committee Chair)

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$2,188,500) S	GN	Reduce funding for salaries

Department's Comments and Concerns:

Honolulu Police Department Salary Funding Restoration Request

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Higher-Ranked Vacancies:

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Professional Advancement and Retention:

Reducing funding for salaries would negatively impact professional growth within the department. Lack of funding may lead to a stagnation of career advancement opportunities and could discourage promotions, potentially causing officers and civilian personnel to seek employment elsewhere for better career prospects or compensation.

Conclusion:

The HPD's ability to provide effective, responsive policing depends on maintaining adequate funding for both sworn and civilian positions. Without full funding, the department's operational efficiency, ability to recruit, and retention of talented personnel will be jeopardized. We respectfully request the restoration of this essential funding to ensure the continued safety and well-being of the Honolulu community.

SUPPORT SERVICES

Councilmember: Tyler Dos Santos-Tam (Budget Committee Chair)

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$2,480,352) S	GN	Reduce funding for salaries

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Department's Comments and Concerns:

Honolulu Police Department Salary Funding Restoration Request

The Honolulu Police Department (HPD) respectfully requests the restoration of essential funding to support critical civilian and sworn positions within the department. Public safety remains the top priority, and it is vital that all positions—both civilian and sworn—are fully funded to meet the evolving operational needs of the department.

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Impact of Salary Reductions:

Currently, salaries for police recruits are unfunded, requiring the HPD to reallocate funds from various activities to cover recruit salaries. Additionally, vacant position funds are used to pay for overtime due to staffing shortages or unexpected events. A reduction in salary funding would hinder the department's ability to fill vacant positions,

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to temporarily assign personnel to higher level positions, and to effectively plan and conduct operations that require overtime staffing.

Professional Advancement and Retention:

Reducing funding for salaries would negatively impact professional growth within the department. Lack of funding may lead to a stagnation of career advancement opportunities and could discourage promotions, potentially causing officers and civilian personnel to seek employment elsewhere for better career prospects or compensation.

Conclusion:

The HPD's ability to provide effective, responsive policing depends on maintaining adequate funding for both sworn and civilian positions. Without full funding, the department's operational efficiency, ability to recruit, and retention of talented personnel will be jeopardized. We respectfully request the restoration of this essential funding to ensure the continued safety and well-being of the Honolulu community.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$51,000) CE	GN	Reduce funding for current expenses for Object Code 2754 Parts & Accessories – Equipment (Furniture & Fixtures)

Department's Comments and Concerns:

Honolulu Police Department Funding Restoration Request for Object Code 2754

The Honolulu Police Department (HPD) respectfully requests the restoration of funding for Object Code 2754 to procure high-quality chairs for use in the Communications Division. These chairs are essential for the health, comfort, and productivity of Police Communications Officers and emergency response operators, who work in a high-demand environment for extended hours.

Need for High-Quality Chairs:

The Communications Division operates 24 hours a day, 365 days a year, with personnel frequently working 12-hour shifts or more. The chairs currently in use do not meet the ergonomic standards necessary for such prolonged sitting and constant use. As a result, workers are at risk of physical strain, discomfort, and fatigue, which can negatively impact their well-being and performance.

Substandard chairs can lead to increased workers' compensation claims, chronic sick calls, and a decline in employee morale, all of which would disrupt operations and increase costs. High-quality, ergonomically designed chairs will reduce physical stress

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and fatigue, promote employee wellness, and improve overall productivity. These improvements are essential, particularly as Communications Division staff often stay for mandated overtime due to staffing shortages.

Cost and Implementation:

Chairs of the necessary quality and specifications cost approximately \$3,000 each. The procurement of these chairs will be spread over two fiscal years to ensure that they are implemented in phases, allowing for proper allocation of resources.

Conclusion:

The procurement of high-quality ergonomic chairs will significantly improve the working conditions for our police communications officers and emergency response operators, ensuring that they remain healthy, comfortable, and productive while performing their critical roles. We respectfully request the restoration of funding for Object Code 2754 to procure these chairs, which will contribute to the long-term health and efficiency of our communications team.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$700,000) CE	GN	Reduce Funds to Create an Online Portal for License to Carry Applications

Department's Comments and Concerns:

Honolulu Police Department Funding Restoration Request for Online Portal Development

The Honolulu Police Department (HPD) respectfully requests the restoration of funding necessary for the development of an online portal for license to carry applications, a project mandated by a court order.

Court-Ordered Mandate and Project Cost:

The development of this online portal is a legal requirement, following a court order to enhance the efficiency and accessibility of the application process for licenses to carry. After obtaining estimates from potential vendors, it was determined that the average cost to implement this portal is approximately \$1,000,000. The current proposed funding reduction leaves the department with only \$300,000 to procure the project, which will significantly hinder the project's ability to move forward as intended.

Impact of Funding Shortfall:

While the HPD will continue with the project despite the funding reduction, the lack of full funding may require a City Council resolution to reallocate funds between activities

in order to complete the project. This delay could also result in the HPD remaining in noncompliance with the court order for a longer period, potentially leading to legal and operational challenges.

Additionally, the shortfall may force the department to delay other critical procurements in order to ensure adequate funding for the online portal. This could further impact other areas of HPD operations and services, compounding the difficulties caused by insufficient funding.

Conclusion:
The HPD is committed to fulfilling the court order and successfully implementing the online portal for license to carry applications. However, to do so in a timely and compliant manner, the full requested funding of \$1,000,000 is necessary. We respectfully request the restoration of this funding to ensure that the project can proceed as planned without delays or additional complications.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$6,300,000) E	GN	Reduce funding for current expenses for Object Code 4310 Passenger Vehicles (Moved to CIP)

Department's Comments and Concerns:

Honolulu Police Department Funding Restoration Request for Patrol Vehicles

The Honolulu Police Department (HPD) respectfully requests the restoration of funding for the procurement of patrol vehicles, which is critical to addressing the department's severe shortage of operational vehicles.

Patrol Vehicle Shortage and Impact:
The HPD is currently facing a significant shortage of patrol vehicles, forcing the department to continue using vehicles that have exceeded their useful life, with some being 11 to 15 years old. These aging vehicles are still put into service until they are no longer viable for repair. This situation is unsustainable and puts unnecessary strain on the department's ability to respond effectively to calls for service and to maintain officer safety.

The movement of funds from the operating budget to the Capital Improvement Program (CIP) fund will delay the procurement of much-needed replacement vehicles, further exacerbating the shortage.

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Fiscal Year 2025 Funding Shift and Challenges:

In the Mayor's Fiscal Year 2025 (FY2025) budget proposal, funding for patrol vehicles was initially placed in the HPD's operating budget. However, during the process of adopting the FY2025 budget, this funding was moved into the CIP. Because of this shift, the HPD was unable to procure patrol vehicles using FY2025 CIP funds when the Department of Budget and Fiscal Services (BFS) advised that vehicle purchases must be funded by Equipment (Category C) funds in the operating budget.

As a result, the HPD submitted a resolution to move funds to Equipment, and this resolution was adopted by the City Council. Given this process, the HPD anticipates it will face similar challenges in using Fiscal Year 2026 CIP funds for patrol vehicle procurement. To avoid delays, the HPD will need the necessary funds to be included in the Equipment category within the operating budget to continue replacing outdated vehicles.

Conclusion:

The procurement of patrol vehicles is essential for maintaining operational readiness, ensuring officer safety, and delivering critical services to the community. The HPD respectfully requests the restoration of the necessary Equipment funds to purchase replacement vehicles within the operating budget for Fiscal Year 2026. We defer to the BFS for further clarification.

ADMINISTRATIVE SERVICES

Councilmember: Tyler Dos Santos-Tam (Budget Committee Chair)

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$461,568) S	GN	Reduce funding for salaries

Department's Comments and Concerns:

Honolulu Police Department Salary Funding Restoration Request

The Honolulu Police Department (HPD) respectfully requests the restoration of essential funding to support critical civilian and sworn positions within the department. Public safety remains the top priority, and it is vital that all positions—both civilian and sworn—are fully funded to meet the evolving operational needs of the department.

Civilian Positions:

Civilian positions within the HPD are integral to the department's day-to-day operations. These roles require specialized knowledge, education, and experience to perform

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April 4, 2025

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technical, analytical, and supervisory duties. Even when these positions remain vacant, the essential functions they support must continue. In such cases, when duties are reassigned to other civilian personnel, concerns related to collective bargaining agreements (CBA) may arise, further complicating operations. To ensure seamless functionality, it is imperative that all civilian positions are fully funded, allowing for active recruitment and hiring to fill these vital roles.

Metropolitan Police Officer Positions:

The Metropolitan Police Officer position plays a critical role in the HPD's recruitment strategy, particularly as new recruits enter the training pool. Officers placed in this position serve their initial assignments until they are eligible for promotion or transfer to new assignments. Maintaining full funding for these positions is crucial as the department continues its aggressive recruitment efforts and strives to expand the number of recruits and officers within the training pool.

Higher-Ranked Vacancies:

Vacancies in higher-ranked positions, such as Corporals and above, are often temporarily filled by sworn personnel from within the department to ensure that the responsibilities of these roles are met. While necessary, these temporary assignments do not eliminate the need for permanent funding for these positions. To maintain operational efficiency, it is important to ensure that funding for higher-ranked positions remains intact.

Impact of Salary Reductions:

Currently, salaries for police recruits are unfunded, requiring the HPD to reallocate funds from various activities to cover recruit salaries. Additionally, vacant position funds are used to pay for overtime due to staffing shortages or unexpected events. A reduction in salary funding would hinder the department's ability to fill vacant positions, to temporarily assign personnel to higher level positions, and to effectively plan and conduct operations that require overtime staffing.

Professional Advancement and Retention:

Reducing funding for salaries would negatively impact professional growth within the department. Lack of funding may lead to a stagnation of career advancement opportunities and could discourage promotions, potentially causing officers and civilian personnel to seek employment elsewhere for better career prospects or compensation.

Conclusion:

The HPD's ability to provide effective, responsive policing depends on maintaining adequate funding for both sworn and civilian positions. Without full funding, the department's operational efficiency, ability to recruit, and retention of talented personnel

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will be jeopardized. We respectfully request the restoration of this essential funding to ensure the continued safety and well-being of the Honolulu community.

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$75,000) CE	GN	Reduce funding for current expenses for Object Code 2401 Educational, Recreational & Scientific

Department's Comments and Concerns:

Honolulu Police Department Funding Restoration Request for Object Code 2401.

The Honolulu Police Department (HPD) respectfully requests the restoration of funding for Object Code 2401, which supports the Finance Division's Property and Supply Section. This section is responsible for purchasing a wide range of essential supplies for the department, including police-issued leather items, emergency meals, water, departmental flags, insignia patches for uniforms, and other critical items.

Critical Role of the Property and Supply Section:

The Property and Supply Section ensures that all HPD personnel are adequately equipped with the necessary supplies to perform their duties efficiently and safely. These supplies are distributed to personnel as needed, supporting day-to-day operations as well as emergency responses. For example, police-issued leather items and uniform patches are vital for maintaining a professional appearance, while emergency meals and water are critical in ensuring that officers can sustain themselves during prolonged shifts, particularly during times of crisis or disaster.

Impact of Funding Reduction:

A reduction in funding for Object Code 2401 could severely impede the HPD's ability to issue essential supplies in a timely manner. This may result in delays in replenishing inventories, leaving the department ill-prepared during emergencies or natural disasters. In such situations, an inadequate supply of essential items could jeopardize both officer effectiveness and safety and hinder the department's ability to respond quickly and efficiently to critical incidents.

Conclusion:

The availability of essential supplies is crucial for the HPD to maintain operational readiness and support the health and safety of our officers. The HPD respectfully requests the restoration of funding for the Property and Supply Section to ensure that necessary supplies are always available, particularly during times of emergency or natural disaster.

Honolulu Police Department

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<u>Amount</u>	<u>Fund</u>	<u>Description</u>
(\$11,860) CE	GN	Reduce funding for current expenses for Object Code 3049 Other Services - Not Classified

Department's Comments and Concerns:

Honolulu Police Department Funding Restoration Request for Object Code 3049

The Honolulu Police Department (HPD) respectfully requests the restoration of funding for Object Code 3049, which primarily covers costs associated with the MTQ/Q Assessment Software used by the HPD Human Services Unit (\$10,000). This software is essential for conducting psychological assessments of applicants for police recruit positions, helping to ensure that candidates meet the mental and emotional standards required for law enforcement service.

In addition, Object Code 3049 also covers the department's annual cable television bills, which are necessary for maintaining communication systems that support HPD operations.

Importance of MTQ/Q Assessment Software:

The MTQ/Q Assessment software is a critical tool in evaluating the psychological suitability of police recruits. This software plays a key role in the recruitment process, assisting the HPD in identifying candidates who are fit for the demands and challenges of police work. Without this software, the department would face significant challenges in ensuring the psychological well-being and readiness of recruits, potentially impacting the overall quality of the police force.

Impact of Funding Reduction:

A reduction in funding for Object Code 3049 would directly affect the HPD's ability to maintain the MTQ/Q Assessment software and may hinder the psychological assessment process for new recruits. Additionally, the Object Code funds payment of annual cable television bills, which are essential to maintaining access to broadcast networks.

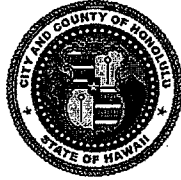
Conclusion:

The HPD respectfully requests the restoration of funding for Object Code 3049 to ensure the continued use of essential psychological assessment software for recruit evaluations, as well as to maintain communication systems vital for operational efficiency. This funding is critical for maintaining the standards and readiness of the department.

DEPARTMENT OF TRANSPORTATION SERVICES
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HOPE PO'O

April 4, 2025

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 22 (2025) Operating Budget CD1 Response (Comments and Concerns)

Attached is our agency's comments and concerns to Bill 22 amendments from the Special Budget Committee meeting of March 31, 2025.

Attachment

Attachment

Transportation Mobility

Councilmember: Andria Tupola

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$2,500,000	GN	Add funding for current expenses. Add proviso: "At least 2,500,000 out of current expenses shall be appropriated to install a traffic signal at the intersection of Kapolei Parkway and Kamaaha Avenue."

Department's Comments, Concerns:

The Department of Transportation (DTS) appreciates the move to Bill 23 (2025), Executive Capital Budget and Program, however, we respectfully decline. The installation of a traffic signal at Kapolei Parkway and Kamaaha Avenue is included in the Departments FY24 CIP budget. Federal funds has been secured and DTS is currently procuring a consultant. Additional funding is not needed.

Administration

Councilmember: Esther Kia'aina

<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 for OC 3945 - Traffic Safety Program Expense shall be appropriated for the implementation of speed limit reduction around school zones."

Department's Comments, Concerns:

The Department of Transportation (DTS) appreciates the addition, however, we respectfully decline. The DTS has requested in Fiscal Year 2026 in 110 - General Fund (GN) a total of \$567,264 in the Administration Activity. 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 2026 budget proposal to City Council. Further, the limited GN funding in the DTS is for currently filled personal services contract staff for the Office of the Director including Complete Streets related activities.

Transportation Rail

Councilmember: Tyler Dos Santos-Tam

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(76,500)	BT	Reducing funding for current expenses for OC 2357 Other Food-Volunteers

Department's Comments and Concerns:

The Department of Transportation Services (DTS) respectfully requests the restoration of this funding. We are estimating approximately 150 volunteers needed to assist with Segment 2 opening day. The funding request lacks clear representation of its intended purpose by being placed in a single object code (OC). An OC such as OC 3049 Other Services - Not Classified may better represent the total cost as a cumulative estimate for the anticipated grand opening of Segment 2, broken down into categories such as: contract services, security services, communications and production support services, graphics and materials support services, food and catering (including refreshments) support services, as well as items such additional portable restroom services. This aligns with the intent and expectations as previously performed during the Segment 1 grand opening. Here is a break down:

1. \$39,000 for event wraparound contract services, including rentals for opening ceremonies, traffic controls, portable toilets, and equipment for opening week
2. \$23,000 for production services, including uniforms for volunteers, safety training, and audio/visual services
3. \$11,200 for food and catering services for volunteers and ceremony attendees
4. \$3,300 for honorariums for blessing, ceremonies, and entertainment services

Transportation Engineering

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$612,600	GN	Add positions and funding for salaries for Traffic Engineers and Traffic Study Crew

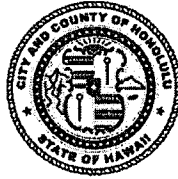
Department's Comments and Concerns:

The Department of Transportation Services (DTS) appreciates the addition, however, we respectfully decline. The DTS has requested in Fiscal Year 2026 in 110 - General Fund (GN) a total of \$567,264 in the Administration Activity. 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 2026 budget proposal to City Council. Further, the limited GN funding in the DTS is for currently filled personal services contract staff for the Office of the Director including Complete Streets related activities. It may interest the City Council that DTS has filled one long standing Traffic Engineer vacancy in our Operations branches, and we are currently attempting to fill one more. Filling this vacancy will be sufficient to conduct traffic study analyses. The majority of time used to complete studies is awaiting traffic survey data. Our survey crew is fully staffed to help conduct the traffic surveys island wide. Please note that surveys can only be conducted at certain times, during school months, and not during the spring break, summer, fall break or holiday seasons.

DEPARTMENT OF LAND MANAGEMENT
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KEITH SUZUKA
DEPUTY DIRECTOR
HOPE PO'O

April 2, 2025

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

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

Kevin D. Auger, Executive Director
Mayor's Office of Housing

SUBJECT: Bill 22 (2025) Operating Budget CD1 Response (Comments and Concerns)

Attached is our agency's comments and concerns to Bill 22 amendments from the Special Budget Committee meeting of March 31, 2025.

Attachment

DEPARTMENT: Housing and Land Management

April 2, 2025

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ADMINISTRATION

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(153,576)	GN	Reduce funding for salaries

Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(76,788)	GN	Reduce funding for salaries for: 020438 Property Management Officer

Department's Comments, Concerns:

The Department of Housing and Land Management (DHLM) respectfully requests the full restoration of \$76,788 to its FY26 operating budget within the activity of Housing Property / Asset Management not in Administration activity. This amount shall be used to pay the salary of a Property Management Officer position that's currently in recruitment. The Property Management Officer is a critical leadership position in DHLM's reorganization since it has the responsibility for the development, management, and administration of the City's real property management programs and services, including 1) relocation services, 2) provision of consulting services and preparation of plans relating to land management and property management, 3) preparation and maintenance of a perpetual inventory for all real property owned or controlled by the City, 4) preparation of all documents and contracts relating to the provision of property management services at City properties.

The proposed amendment will prevent DHLM from hiring personnel with oversight of relocation services to property owners and tenants potentially impacted by City acquisitions. The inability to fill this position will not only hinder the City acquisition goals, but could also impact the City ability to timely comply with federal law requirements for City lead property acquisitions. In addition, DHLM anticipates increasing the affordable housing inventory under its jurisdiction through transfer of the Department of Community Services (DCS) affordable housing assets; without this key supervisory position, DHLM will not be able to assume oversight over additional assets. DHLM therefore respectfully requests that the monies be restored, in full, so that DLM can continue to operate and perform its Charter functions.

DEPARTMENT: Housing and Land Management

April 2, 2025

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Councilmember: Tommy Waters

<u>Amount</u>	<u>Fund</u>	<u>Description</u>
\$(76,788)	GN	Reduce funding for salaries for: 020618 Planner VI

Department's Comments, Concerns:

The Department of Housing and Land Management (DHLM) respectfully requests the full restoration of \$76,788 to its FY26 operating budget within the activity of Housing Development not in Administration activity. This amount is used to fund the salary of a Planner VI position. As a component of DHLM's reorganization, the position shall be reallocated to a Land Agent V responsible for performing work to support City acquisitions of real property, leasehold interests, and various rights-of-ways and easements.

The proposed amendment will also limit DHLM from having the capacity to assist the general public with their property inquiries, and will limit the Department from expediting the development of City-owned properties into an affordable housing units. DHLM therefore respectfully requests that the monies be restored, in full, so that DHLM can continue to operate and perform its Charter functions.