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HONOLULU CITY COUNCIL

KE KANIHELA O KE KALANA O HONOLULU

530 S. KING ST. STE. 202, HONOLULU, HI 96813

VAL AQUINO OKIMOTO
COUNCILMEMBER
DISTRICT VIII
(808) 768-5008
valokimoto@honolulu.gov

March 13, 2026

Mr. Michael Formby, Managing Director
Office of the Managing Director
530 South King Street, Room 306
Honolulu, Hawai'i 96813

Dear Mr. Formby:

Subject: **BUDGET COMMUNICATION NO. 10**
Committee on Budget Follow-Up Questions to Departmental Budget Briefings

Please find attached to this communication "Exhibit A," which is a complied list of Budget Committee members' follow-up questions to the FY27 departmental budget briefings. We respectfully request responses to these questions by the close of business on Monday, March 23, 2026.

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

Sincerely,

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VAL AQUINO OKIMOTO, Chair
Committee on Budget

Attachment: Follow-Up Questions to Departmental Budget Briefings (Exhibit A)

cc: Department of Budget and Fiscal Services

COUNCIL COM. 44(26) BUD

BUD Follow-Up Questions to Departmental Briefings FY27

EXHIBIT A

DEPT/AGENCY	GENERAL TOPIC	QUESTION
ALL	Positions	Please provide a list of positions in your department that have been deactivated since January 2025. For each position, include the classification, grade, P/T/C, FTE, salary, # of years vacant, and justification for deactivating the position.
ALL	Positions	Please provide a list of positions in your department that have been reactivated since January 2025. For each position, include the following information: classification, grade, P/T/C, FTE, total salary, and function this position will play in the department.
ALL	Priorities	What are the department's priorities for FY27? a. What is the Department doing to reduce costs for city taxpayers? b. What is the Department doing to increase city revenues? c. Identify performance metrics used to evaluate department success.
ALL	Vacancies	a. Provide total number of authorized FTEs, filled positions, vacancies, and salary savings balance. b. Identify positions vacant longer than three years and explain whether they should be deleted or reprogrammed. c. Identify positions vacant longer than five years and explain whether they should be deleted or reprogrammed. d. For each of the last five fiscal years and cumulatively for the entire 5 FYs, how many vacancies did the department have at the beginning of the year, how many positions did they fill in that FY, and what percentage of positions were filled in that time? e. How many of the vacancies were due to retirements? i. How does the department account for projected retirements each FY in its budget? ii. Should we set aside additional funds to account for projected retirements? f. What other solutions, other than filling positions, does the department use to accomplish all its work?
ALL	Salaries	a. How much does the department need to account for the new collective bargaining agreements? b. For new hires and open positions, how does the department budget? Are the positions budgeted at the lowest end or the highest end of the pay scale for high priority positions? i. Would budgeting at the higher end of the pay scale provide more flexibility in hiring, especially for more senior positions that require expertise?

BUD Follow-Up Questions to Departmental Briefings FY27

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ALL	Carryover/Lapse	a. Provide total carryover/lapsed funds for FY25 and FY26 and explain causes. i. What is the projected lapse amount for FY27? ii. Identify any reliance on one-time revenues in FY27
ALL	Other Funding (state/federal)	a. Identify percentage and dollar amount of federal funding and contingency plans if funding is reduced. b. How much in state and/or federal funds has your department received in FY26 and how much is projected for FY27? i. For FY26, how many private, state or federal grants has your department applied for and how much was received? ii. Does the department have any positions assigned to seeking additional funding sources – grants or other funding?
ALL	Outside Economic Factors	Identify projected tariff/inflation impacts and estimated cost increases.
ALL	Technology	a. Identify measurable efficiency or technological improvements expected in FY27 or future years. b. How can technology be used by the department to increase efficiency, lower costs and better serve the public? c. When was the department's last review of the best practices regarding the use of technology in the department's purview? What did this review indicate?
ALL	Equipment	Identify and provide details for major equipment purchases. Please provide the justification for the expenses. a. Provide details about the department's equipment replacement cycle and its impact on the budget
ALL	Salary	For the last five (5) fiscal years, how many employees left the department due to retirements or reasons and how many new hires were added to the department?
BFS	Budget	Please provide definitions for all object codes in the mayor's proposed FY27 budget. If these are written in an accounting manual, please include a link to the accounting manual in your response.
BFS	Expenditures	Please provide the total $ of expenditures as of March 31, 2026 made from each of the provisional funds in the "Other Miscellenaous" section of the FY26 operating budget. Please provide total expenditures by source of fund.
BFS	Budget	In FY 25 the Provision for Risk Management included $14.8M from the transportation fund, this year the amount is $9M, why the significant difference?
BFS	Budget	Please provide a breakdown of how FY26's visitor impact $9M was spent (Project, Council district, $ amount)

BFS	Budget	DHLM's revenue summary includes monies collected for "Rental Units (City Prop)". The Director mentioned this $ is now reflected in BFS's revenues. Please share the revenue line in BFS's revenue summary where these funds are collected. What is the reason for the movement to BFS?
BFS	CASE Fee	a.Where is the legislation that authorizes and establishes CASE fees for special funds? b.For special funds with language that states that all expenditures from the fund shall be used for a specific purpose (like § 6-51.3 for the Nature Preserve), is there language exempting CASE fees from this requirement? c.Are there any special funds that do not pay CASE? d.Is the Hanauma Bay Nature Preserve Fund self-sustaining? e.Are CASE fees applied to both OP and CIP monies? If so, how are CIP CASE fees paid - out of which fund and whose budget?
BFS	Overall	Since taking over as Director, what changes have been made to how the city manages its budget and plans for the future, particularly as it relates to spending, carryover, and vacancies? i. Has your approach to budgeting changed at all since taking on this position, and what changes can you point to in this year's budget?
BFS	Carryover	Provide a breakdown of the carryover for each department - include dollar amount and percentage (of department budget) carried over - for the last 5 fiscal years
BFS	Carryover	Over the last five years, which departments have had the largest carryover amounts, in dollar and percentage?
BFS	Carryover	How many municipalities in the country use the carryover method of budgeting? Please list those municipalities
BFS	Carryover	How does Honolulu's carryover amount and percentage of carryover compare to other municipalities that use the carryover method of budgeting?
BFS	Carryover	What is the optimal amount and percentage of carryover for a municipal budget? Who sets this standard?
BFS	Carryover	How are the carryover funds invested and what is the rate of return over each of the last 5 fiscal years?
BFS	Carryover	For each of the last 5 fiscal years, how much of the carryover is due to vacancies? In dollar amount and as percentage of the budget.
BFS	Carryover	Our budget is based on the carryover method, which means we carryover funds from previous budgets to the following years. For FY 27, iv. Without the carryover funds the difference between our income and our expenses is $684m (we would be short $684m without the carryover funds). How much of the carryover funds are structural or intentional? Do we purposefully budget to reserve carryover funds or are we unable to spend the entire annual budget?
BFS	Carryover	What would be the impact to the city and the budget if we no longer have a carryover due to economic downturns, natural disaster or for any other reason?
BFS	Reserves	What is the optimal amount that the city needs to have in reserve funds to keep our bond rating high and be prepared for emergencies? How is this amount determined?

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BFS	Reserves	Once we have a sufficent amount of reserves needed to keep the bond rating high and prepare for emergencies, should the city then budget to keep that amount in reserve and put any funds that are greated than the budget needs toward reducing the city's debt load – either by paying down the debt when possible or using those funds to pay for projects instead of taking on additional debt and raising our costs?
BFS	Vacancies	For each of the last 5 fiscal years, what was the vacancy rate for the county? Please summarize iIn number of vacancies and percentage of total vacancies for all departments in total and list the rates for each department.
BFS	Vacancies	What is the optimal vacancy rate for a municipal governement? How is this rate determined?
BFS	Vacancies	How does Honolulu's vacancy rate compare to other municipalities rates?
BFS	Vacancies	Honolulu is required to have a balanced budget, how much of FY27 balancing relies on vacancy savings?
BFS	State & Federal Funding	Provide a consolidated table of all federal and state funds budgeted in FY27 by department, including award amount, expiration date, match requirement, and FTEs supported.
BFS	State & Federal Funding	If federal or state funding declines by 5%, 10%, or 20%, what amount would the City have to fund? Where would that funding come from?
BFS	Debts and Bonding	Provide FY27 debt service ratio and GO bond schedule.
BFS	Debts and Bonding	How does our debt service ratio compare with other municipalities?
BFS	Debts and Bonding	Provide FY27–FY31 projections for debt service growth under current interest rate assumptions.
BFS	Debts and Bonding	If interest rates increase by 1%, what is the projected impact on GO bonds and sewer borrowing?
BFS	Real Property Taxes	What assumptions are embedded in FY27 real property tax growth projections?
BFS	Real Property Taxes	How much revenue will each tier of the RPT generate?
BFS	Real Property Taxes	What would the impact on the budget be if the Res A class was eliminated?
BFS	Real Property Taxes	If the Res A class were eliminated, how could that revenue be replaced without hurting our local residents?
BFS	Revenue Generation	How do we increase revenues so that we provide more benefits for our local residents without increasing the cost of living?
BFS	Revenue Generation	What is the department doing to increase revenues so that we provide more benefits for our local residents without increasing the cost of living?
BFS	Revenue Generation	How much does the non-payment or fees and fines or fraudulent filings cost the city each year? What is the department doing to decrease this amount?
BFS	Revenue Generation	Does the department do any studies or expenditure reports to account for the complete cost of tax preferences, fee reductions or other revenue that the city forgoes due each year due to legal or policy mandates? If the department does such studies or reports, what is the total cost of the combined preferences? If not, why doesn't the department do such studies?
BFS	Cash Management	What is the optimal amount of cash reserves do we need to keep our bond ratings high?
BFS	Cash Management	How much in outstanding liabilities are being held in procurement/accounts payable (30, 60, 90, 120+ days)
BFS	Cash Management	What is the City's current short-term investment strategy for idle cash, and how does it balance yield with safety and liquidity?
BFS	Cash Management	What was the weighted average yield last fiscal year versus benchmark rates?
BFS	Cash Management	Are we maximizing returns within statutory constraints?
BFS	Cash Management	What is our outstanding obligation for retirement (OPEB), and are we able to meet State required funding?

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BFS	Software Systems	What software package does BFS use to manage the city's financial records? i. Who is the vendor for that software package? ii. How much is the cost of the annual contract? iii. How recently was the system updated? iv. What capabilities do that update bring to the system? v. Are there additional updates or upgrades available from the vendor? vi. What are those updates or upgrades and when were they first offered? vii. If there are any updates or upgrades that the department has not utilized? viii. What capabilities would those unutilized upgrades offer to the city and how could they support increasing revenue or reducing costs to taxpayers? ix. What would these updates or upgrades cost the city?Would those updates or upgrades increase revenue?
BFS	CIP	What inflation rate assumptions are used in the FY27 CIP budget?
BFS	CIP	What projects have been rescoped due to cost escalation?
BFS	CIP	During the budget press conference, it was stated that the only CIP projects that would be funded and move forward are those that can be completed by the end of the mayor's term in 2027, what projects are included on that list?
BFS	CIP	Regarding CIP Project 1979110, the project adjustments account; we are requesting the current balance of the account as well as gross deposits and expenditures for the past 3 fiscal years.
BFS	Other	What is the status of the "open checkbook" city finances public dashboard? (Bill 76, 2025)
BFS	Other	How much has the State charged the City for "spiking" to increase retirement pay? Is there any avenue to appeal these charges if the city disagrees?
BFS	Other	What is the status of the master agreement for the Camera Trailer Pilot in District 7 East Honolulu? The program has been working – no car break-ins in the last 6 months where there are cameras, but the pilot has ended (Reso 24-64, CD1). When can we get a master agreement finalized so this successful program can continue?
DCS	Budget	The department's operating budget includes $233,000 in Rental Assistance Funds. What is the balance in the rental assistance fund as of March 2026? What will the $233,000 pay for?
DCS	Budget	In last year's budget cycle, the Council added $200,000 to repair the special needs housing program properties. Have funds been encumbered for this project? There also appears to be an additional $600,000 in FY27 budget for the same purpose
DCS	Budget	There is a $125,000 line-item in your budget that says "MD adj" under Object Code 3990- Other Fixed Charges. Please provide a more clear explanation of these funds.
DCS	Budget	Please provide an update on the $335,000 included in the department's budget for the "Aala Respite." What will this $ pay for?
DCS	Programs	What programs are administered by DCS to provide rental or ownership assistance, and how many households have you served in FY25 and so far in FY26?
DCS	Operating Costs	How has operating costs increased or decreased since relocating to the new building on School Street?

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DCS	Homeless Services	What is the average amount spent per homeless individual serviced? DCS is spending millions of dollars in total to service the homeless - is it making a difference or should the City take a different approach to help the most people?
DCS	Budget	The animal control contract appears to have gone in price from $6.1M in FY26 to $7.2M in FY27. Please share the reason for the increase, will that be a recurring increase?
DCS	HONU	Can you provide an update on the HONU program? Has the program name changed? Which department is overseeing this initiative, where is its funding reflected in the proposed budget, and are any services being contracted out to other providers?
DDC	Budget	Why was the Fern Community Park Multi Purpose building improvements project deleted in the March bubble report?
DDC	Budget	How is the $1,040,000 in HW funds budgeted for bridge inspections related to the federal funds allocated for the bridge inspections? Is this the county match? For which bridges will this $ be prioritized?
COR	Settlements	Is the amount budgeted in Provisional Account for settlements enough for FY27 based on what you're seeing in FY26? • Which departments utilized settlement funds in FY26? • How much did each department require? • Which departments are projected to need settlement funds in FY27, and what is the budget for each department? • How does our settlement amount compare on a per capita basis with other municipalities? • Do other municipalities require individual departments to budget and account for the settlements involving that department, instead of having all settlements paid from the general fund?
COR	Office Space	• When and why did you need to move out of Honolulu Hale? • Where are your offices now, and what is the rental cost for those offices? • How long is the lease term, and when do you believe you will move back to Honolulu Hale?
CSD	Feral Chicken Program	Under the department's feral chicken program, has the department or its contractor considered partnering with the Honolulu Zoo to provide the chickens as food for animals there?
DDC	Trends	What is the bid variance trend for construction over the past 24 months?
DDC	Road Repairs	Would it be more efficient/cost effective to have one single department do road repairs instead of splitting it between DDC and DFM?
DDC	Priorities	How is the department managing its long term projects with the Mayor's directive to prioritize projects that can be completed by the end of his term?
ESD	Accounting/Finance	What improvements to billing have been implemented by the department?
ESD	Accounting/Finance	How much is uncollected, in dollars and percentage?
ESD	Accounting/Finance	How long do they wait to write off debt?
ESD	CORE	Are we able to keep funding CORE, and will CORE expand to other areas of the island?
ESD	Budgeting	What does your department spend per homeless individual serviced? (We are spending millions; is it making a difference or how can we approach it differently to help the most people?)

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DEM	Budget	Please provide details on the federal funding grants that the department has recieved in FY26 and plans to apply for in FY27 and the scope of work to be completed using these funds.
DES	Facilities	Please provide the operating expenses for each facility for the last 5 fiscal years.
DES	Revenue Generation	How can DES raise revenues for the city?
DES	Tourism Impacts	Is enterprise revenue (zoo, golf, Blaisdell) sensitive to a tourism slowdown?
DES	Revenue Generation	Has DES evaluated opportunities to generate revenue through naming rights sponsorships at City facilities such as the Neal Blaisdell Center, Zoo, or municipal golf courses?
DES	Arena	How much would a new arena cost?
DES/Zoo	Zoo	Has the Honolulu Zoo ever considered partnering with the city's feral chicken program to receive captured chickens for use as food for animals?
ENV	Sand Island WWTP	Provide updated Sand Island WWTP improvements cost and rate impact.
ENV	Sand Island WWTP	How much of the increase in the Wastewater Debt Service, $23.9m, is due to the work at Sand Island (Page 8, Administrative Overview presentation, Monday, March 9)
ENV	Sand Island WWTP	Has the department reached out to state or federal entities to explore options for financing?
ENV	Consent Decree	Has the city or department contacted the federal government to discuss alternatives to reduce costs due to the consent decree?
ENV	Sewer Fees	What are the financial impacts to our residents of the recent and planned increases in sewer fees?
ENV	Sewer Fees	Please list the anticipated fee increase impacts to residents by type of housing, varying usage amounts, and averages.
ENV	Sewer Fees	Compare the increases that have already been enacted with the fees from last year? How much have residents' bills increased?
ENV	Sewer Fees	How will the increase this year and following years raise residents' bills?
ENV	Sewer Fund	What is projected amount of Sewer Fund lapsed funding for FY 26 and FY27?
ENV	Sewer Fund	How can these lapsed Sewer Funds be used to reduce sewer rates?
ENV	Sewer Fees	What other options exist to lower sewer fee rates?
ENV	Sewer Fees	Are wastewater fees tax deductible on state or federal income taxes. If not, How could the city change the fee structure to allow rate payers to deduct these fees from their federal taxes, like real property taxes?
ENV	GROW	How is the GROW contract structured?
ENV	GROW	Is the city obligated to provide a certain amount of waste to the GROW contractor, and if so, how much are we obligated to provide??
ENV	GROW	What happens if the city doesn't provide that amount of waste? Will the city need to pay additional funds in this case? What could that cost the city?
ENV	GROW	How do we plan to get people to participate in the program to avoid any additional costs?
ENV	Waimanalo Gulch	How is the department preparing for the March 2028 end of the contract for the Waimanalo Gulch landfill?
ENV	Waimanalo Gulch	Will the city extend the contract and expand the available space at Waimanalo Gulch?
ENV	Waimanalo Gulch	When will the Waimanalo Gulch contract be extended?
ENV	Waimanalo Gulch	What is the projected cost for expanding the current landfill?
ENV	Waimanalo Gulch	While there is $1.5m in the CIP budget for this, is that the entire amount of the expansion?

ENV	Waimanalo Gulch	What is the projected cost for a new landfill? IF we are going to build a new landfill.
ENV	Waimanalo Gulch	What alternatives to landfill space is the department considering to account for the lack of landfill space? New incinerators, alternative methods to reduce waste or to handle waste, etc?
ENV	Federal Mandates	Are there likely to be additional federal mandates, regulatory or legal (such as new consent decrees) that will impact the departmental budget?
ENV	Federal Mandates	Please list all the potential mandates and the percentage estimate that they will be implemented.
ENV	Federal Mandates	Please provide the fiscal impact for each potential mandate.
ENV	Stormwater Study	How are DFM and ENV collaborating on planning for storm and wastewater planning?
ENV	Stormwater Study	DFM received $2m in funding for this study, will that cover the costs of studying the entire system?
ENV	Stormwater Study	If not, what is the approximate cost to complete a study of the entire system?
ENV	Stormwater Study	Are there additional, non-city funds available for this study?
ENV	Stormwater Study	Will integrating storm and wastewater planning and development save costs for taxpayers?
ENV	Stormwater Study	What will be the impact of both the planning study and integrated planning have on waste and storm water fees and costs?
ENV	Wastewater Billing System	Why is the department creating a new billing system, is there an issue with the current shared billing system with BWS?
ENV	Wastewater Billing System	What will the ongoing, year after year, cost for this new billing system?
ENV	Wastewater Billing System	Given the increase in sewer fees and the general cost of living, is now a good time to implement a new system at this cost?
ENV	HPOWER	There's $31M in FY27 and $10M in FY28 CIP for HPOWER Expansion. Is this for an expansion to accept C&D waste? (Construction & Demolition Waste) How long between closure of Nanakuli C&D landfill and this HPOWER expansion, and do we have capacity to landfill all of the C&D waste on Oahu during that time period?
ENV	HPOWER	When are we looking at building a 4th boiler?
ENV	HPOWER	How much waste do we divert from HPOWER (planned and unplanned) that then has to go to landfill?
ENV	HPOWER	How often are any of the boilers closed (boilers 1, 2, and 3) in a year?
ENV	Special SWSF	How much money is in this fund?
ENV	WB	How much money is in Solid Waste Improvement Bond Fund (WB fund)/how much will be float in these bonds, and what is the debt service from the General Fund to pay these bonds? Can we pay for these improvements with cash?
ENV	Solid Waste	Are you looking at other ways to deal with solid waste other than landfill and H-POWER?
ENV	ENV Ad	Why is the ENV spending taxpayer funds on a feel good ad – “What if ENV Took a Day Off?” – while we are raising rates?
ENV	ENV Ad	What was the cost to produce and air this advertisement?
ENV	ENV Ad	There is nothing educational in this advertisement to justify the spending of taxpayer funds, given the increasing of sewer fees how do you justify spending these funds on a ?feel good ad?

ENV/Sewage Collection and Disposal	CIP	Additionally, what is the anticipated timeline for implementation, and which vendor has been selected?
ENV/Waste Collection and Disposal	Fiscal Impact	Since the roll out of Bulky Item Program, has there been any cost savings?
ENV/Waste Collection and Disposal	Fiscal Impact	Is any waste sorting currently occurring at transfer stations or convenience centers? If so, what materials are being sorted and how is the process managed? If additional sorting were to be added at these facilities, what would be the estimated cost to expand or upgrade transfer stations and convenience centers to support waste sorting?
ENV/Waste Collection and Disposal	Fiscal Impact	How effective have the cameras installed at transfer stations and convenience centers been? What were the installation and ongoing maintenance costs for these camera systems?
ENV/Sewage Collection and Disposal	CIP	Is the $2.5 million CIP for Honolulu Area Sewer Reconstruction/Rehabilitation separate from, or in addition to, other CIP projects in the Honolulu area? For example, how does it relate to projects such as Kalihi Kai Area Sewer Reconstruction/Rehabilitation? Are these separate projects with their own funding, or are they part of the same overall sewer reconstruction program?
ETH (Ethics)	Director Search	Update on the search for a new director.
ETH (Ethics)	Salaries	The Commission is requesting funds for salary increases, when was the last salary increase for these exempt positions?
DFM	CWNL Funds	What is the status of the stormwater system survey, funded by CWNL funds? a.In July 2025, the Council passed Resolution 25-205 authorizing the transfer of $2,100,000 from the CWNL Fund to the DFM Storm Water Quality Division to conduct a storm water planning study, part of which is to map the location of storm water lines in Honolulu b.Will the $2.1m in funding cover the costs of a completed, full system study? i.If not, what is the approximate cost to complete a study of the entire system? ii.Are there additional, non-city funds available for this study?

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DFM	Planning	Are DFM and ENV collaborating on storm and waste water planning? a.Will integrating storm and wastewater planning and development save costs for taxpayers? b.What will be the impact of both the planning study and integrated planning have on waste and storm water fees and costs? c.Will this study consider and quantify the impact of potential zoning changes to create more permeable surfaces for construction projects – new or renovations? i.Will the study include recommendations for increasing the permeable surface area in the county?
DFM	Stormwater	How are stormwater fees paid? Is this a separate fee or combined with sewer or water fees? a.Are stormwater fees tax deductible on state or federal income taxes? b.How could the city change the fee structure to allow rate payers to deduct these fees from their federal taxes, similar to real property taxes?
DFM	Roads	For roads repair, do DFM and DDC both do road repair work? a. How was that division of labor determined? b. Would it be more efficient to have one single department do road repairs?
DFM	Streams	Does DFM maintain a prioritized list of streams that require vegetation removal due to flood risk? (Wailupe Stream Reso 24-204) a. What is the estimated backlog of stream maintenance and what funding would be required to eliminate that backlog?
DFM	Streams	Are there examples where the State has assisted with City stream clearing when conditions were caused by State land runoff? a.Has the City explored cost sharing agreements with the State where runoff from State land significantly increases maintenance needs in City maintained streams?
HFD	Recruit	What is the recruit class size for FY27?
HFD	Vacancies	What is the total cost of filling all funded HFD vacancies in FY27?
HFD	Federal Funds	
HFD	THP	Where are you on the THP COVID settlement?
HFD	Aina Haina FS	Are there any current operational limitations at the Aina Haina Fire Station?
HFD	Aina Haina FS	What is the estimated total cost of an Aina Haina FS expansion project?

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HLM	Budget	AV Request# 26-C-23014 reverses a $4.6M allotment for an affordable housing mixed use project. Why was this allotment reversed?
HLM	Budget	How much revenue is the city forgoing annually by not renting out the vacant City-owned downtown/chinatown property?
HLM	Affordable Housing	Please provide any updates on the project-based voucher discussion.
HLM	CWNLF	Does the administration have any further insight or direction on how best to proceed to facililate the CWNLF application submitted for Ke Kipuka o Kalaeuila?
HLM	Affordable Housing	Requesting an update on the timeline for the childcare and housing development in Kunia (the "boxcar lot").
HLM	City Owned Property	What is the status of the Charter mandated list of city owned properties?
HLM	Affordable Housing	What percentage of affordable housing funds comes, directly or indirectly, from state or federal funds? How dependent are affordable housing projects on state or federal funding sources?
HLM	Affordable Housing	What is the per-unit total public subsidy for affordable housing units across City, State, and Federal sources?
HLM	Affordable Housing	Is there an industry standard or generally accept amount for the profit that affordable housing developers should normally gain? a. What is the average per property profit in our affordable housing projects? b. Should we consider capping that profit at some level?
HLM	Affordable Housing	Which specific line items in the department budget will most significantly impact the department's ability to deliver affordable housing?
HLM	Affordable Housing	How many units of affordable housing will the city add in FY27, FY28, FY29, FY30, FY31?
HLM	Affordable Housing	How many new affordable housing units will the city add in each of the next 5 fiscal years?
HLM	Affordable Housing	What should the ratio of affordable rentals vs. affordable purchased homes be in Honolulu? a. How do we increase the number of homes purchased by our residents? b. What programs does the department have to increase homeownership?
HLM	Affordable Housing	What level of AMI has the most need for housing – now and over the next decade? What programs does the department have to serve that AMI gap population? a. What is the detailed plan for building those affordable units? b. Your predecessor commissioned a study on housing needs, that study was never fully released, is there a plan to complete that study or to release the data collected fully? c. Please provide to the Council all data collected by this study and all drafts of the report.
HLM	Affordable Housing	Is it legally permissible for the city to provide a preference for city employees in affordable housing? a. Do other municipalities have such preferences?
HLM	Affordable Housing	What is the occupancy rate for each city owned and city supported affordable housing development properties? a. How do these occupancy rates compare to market rate housing vacancies?
HLM	Affordable Housing	What metrics does the department use to determine whether a housing initiative or program is successful? a. Where are those metrics posted?
HLM	CWNL Funds	Are the funds in the CWNL Fund appropriated for specific projects? Please provide a list of projects for FY27.

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DHR	Budget	In the follow up responses to last year's budget briefings, you stated that DHR has a spreadsheet with the status of all vacancies and recruitment efforts. Please provide a copy of this that is current as of March 2026.
DHR	Budget	Why are some of the positions that are included in the monthly report of position creations and abolishments, such as the EP Affordable Housing Advisor created in DEPT. COM. 809 not included as new positions in the "Budget issues" report ?
DHR	Hiring	How does City pay compare to private sector benchmarks?
DHR	Vacancies	1. How many total vacancies are there currently?
DHR	Vacancies	a. How many of those are being advertised externally?
DHR	Vacancies	b. How many of those vacancies can only be filled by internal candidates?
DHR	Vacancies	c. What is the average time-to-fill for vacancies for external and internal hires, and how does that timeframe compare to private sector benchmarks?
DHR	Hiring	1. How is the effort to reclassify certain positions going, particularly with respect to the Department of Planning and Permitting, and what other departments have requested reclassification of positions?
DHR	Hiring	1. For new hires and open positions, how does the department budget? Are the positions budgeted at the lowest end or the highest end of the pay scale for that position?
DHR	Hiring	a. Would budgeting at the higher end of the pay scale provide more flexibility in hiring, especially for more senior positions that require expertise?
DIT	System Modernization	Can information technology modernization reduce revenue leakage or vacancy reliance? What is being done in these two areas?
DIT	System Modernization	How can information technology modernization save taxpayer dollars?
DIT	System Modernization	What is the overall information technology modernization strategy and plan? What is the estimated cost and timeline?
DIT	RISR and DART	What funding is proposed in the FY27 budget to overhaul the RISR and DART system?
MAY	CIP	CIP projects need to be properly programmed"in the city's 6 year capital program to be executed. What is the process by which projects are programmed? Please provide a flow chart.
MAY/MDO	Carryover	What is the long-term plan to reduce reliance on carryover funding?
MAY/MDO	Carryover	If departments are unable to spend the funds appropriated to them, why should we continue to provide "extra" funding year after year?
MAY/MDO	Carryover	What is the plan to ensure that departments draft realistic budgets and can effectively spend the funds appropriated to them?
MAY/MDO	Strategic Spending	I agree with the mayor that we must constrain our spending, but we must do so in a strategic manner so that we can reduce taxes and plan for future needs. For each department cut our residents need to know: 1. What was cut. 2. Why was it cut. 3. How that impacts the ability of that department to provide quality service.
MAY/MDO	Strategic Spending	For each with a funding increase, our residents need to know, How does this increase in funding make the city more effective in the short and long run?

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MAY/MDO	Strategic Spending	We face a housing crisis, and DHLM & DPP are at the forefront of developing more housing, yet in this budget both have their spending reduced while other departments such as the MDO's office see increases. Please explain the strategic thinking behind the each of the departmental budgets and how the spending priorities were determined. 1. MDO's office increases $9.1m 2. DPP reduction $2.1m 3. DHLM reduction $4.2m
MAY/MDO	Strategic Spending	This budget seeks to constrain increases in overall spending, but is there anything in this budget focused on increasing revenues to benefit, not to hurt, our local residents?
MAY/MDO	Sewer Fees	What is the plan to reduce the impact of the increase in sewer fee rates?
MAY/MDO	Sewer Fees	Has any consideration been given to adding funds to the sewer fund to reduce the impact on residents?
MAY/MDO	Sewer Fees	Has any consideration been given to using sewer funds the city has on hand (cash) to pay for certain projects or parts of projects to reduce the sewer fees for residents and lower the costs of additional borrowing?
MAY/MDO	Cost of Living	Overall, what are the departments doing to reduce the cost of living in Honolulu? What city costs can we reduce to save taxpayer's money?
MAY/MDO	CSSR	Are the funds ($8.9m) from the Climate Fund appropriated for specific projects? Last year, there was a rush to appropriate fund and the Council was told such spending would be included in future budgets. It would be better to avoid any confusion over how the Climate Fund will be appropriated by including it in the budget.
MAY/MDO	OER	Over the last few fiscal years, we have converted much of OER's funding from temporary federal funds to permanent general funds. A recent city audit indicates that since we have moved OER to permanent funding through general funds that OER's primary focus has been on staffing the office. From your perspective what are the primary accomplishments of OER since that conversion?
MAY/MDO	OER	What is OER's plan to get federal or grant funding?
MAY/MDO	OER	My office introduced Bill 35 (2025) a year ago in last March at the request of the Administration, and we also introduced a CD to amend parts of the bill. OER/DHLM were supposed to be working on a new version, but we still don't have anything from DHLM.
MAY/MDO	OER	With tariffs and now gas price increases, what is OER doing to help small businesses?
MAY/MDO	Land Acquisition	There was $1M put in CIP for land acquisition for a cat sanctuary in DDC. For future projects, if we are putting money in the budget to acquire land for the city - what would be the appropriate department for land acquisitions?
MED	Operations	What is the average time for an autopsy?
MED	Facility	Has the storage (of decedents) issue been solved? a. When will their facility be finished?
MED	Facility	When will you move into the Iwilei Center facility?
MED	Trends	What trends do you see happening and what can be done to prevent fatalities?
MED	Training	Are you able to travel and see best practices from other municipalities?

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DPR	PP Funds	Threre is $107,550 in PP funds for Kalihi Valley District Park in the RENOVATE RECREATIONAL FACILITIES line item in the CIP budget. What specific project(s) will this $ address?
DPR	Stewardship of City Lands	Please provide the templates for pre-approved agreements with community organizations to steward park lands, as mentioned in the budget briefing.
DPR	Stewardship of City Lands	Are there any legal restrictions or barriers to having CCSR or OER manage stewardship agreements on park lands?
DPR	Planning	What is the process to update or modify the CORP regional master plan?
DPR/ADMIN	Park Rangers	What is the current status and performance of the Park Ranger Program? How many parks currently have assigned park rangers?
DPR/MSS	Park Improvements	Based on the "Preliminary Asset Management Report" regarding roof conditions, are there any parks in Council District 7 that will be prioritized for roof repairs or replacement during FY27?
DPR/MSS	Park Improvements	Resolution 25-128 requested the administration to implement overt video monitoring at City Parks and Park and Ride facilities. In the proposed budget, where specifically is that funding reflected, and what is the timeline for implementation?
DPP	Affordable Housing	In light of the City's testimony on SB2423, how many parcels does DPP estimate would be affected if this bill became law?
DPP	Vacation Rentals	What is the plan/timeline to start enforcing TVU registration regulations? Are there any barriers/hurdles that prevents DPP from enforcing currently?
DPP	Planning	What is the estimated cost to update both the Waialua Town Plan and the Haleiwa Town Plan
DPP	ROH Chapter 32 Projects	$4 million was requested for grants or subsidies for affordable rental housing projects under ROH Chapter 32 in FY27. • What was the $4 million based on, and what is the breakdown for pre-construction subsidies versus post-construction grants? • What is the total requested amount for pre-construction subsidy and post-construction grant applications received so far? • How many pre-construction subsidy applications were received and what is the amount requested for each? • How many post-construction grant applications were received and what is the amount requested for each? • Are you expecting more subsidy or grant applications to be received for funding in FY27, or will that be included in FY28?
DPP	Engineer Vacancies	For difficult-to-fill vacancies for engineer positions, what are the different types of engineers and what are the corresponding salary ranges?
DPP	CIP	What is the status of Kapalama Canal Catalytic Project which has funding allocation each year? Additionally, what is the long-term plan or vision for this project?
HPD	Equipment	How many active police patrol vehicles does the department have that are older than 6 years?
HPD	Equipment	Last year, the department provided copies of vehicle replacement forms. Many of the vehicles that HPD wanted to replace had an odometer reading between 1,000-5,000. What are the reasons that these vehicles need to be replaced even while having such low mileage?
HPD	Vacancies	Provide total uniformed vacancies and funded positions
HPD	Vacancies	When you have salary savings from vacancies, do you use it for OT? And what divisions use the cost savings for OT?

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HPD	Recruit Class	What is the recruit class size for FY27?
HPD	Fleet/Tariffs	Is the projected cost increase for fleet purchases due to tariffs included in your pricing?
HPD	Overtime	What percentage of FY27 overtime is structurally reocurring each year?
HPD	Overtime	What is your general policy for calling in overtime? With Chief Ballard, I was told OT is invoked when patrol staffing goes below 70%.
HPD	Vacancies	What is the total cost of filling all funded HPD vacancies in FY27?
HPD	Federal Funding	If federal public safety grants decline, will any HPD program be reduced?
HPD	Drug Prevention Program	Does HPD have any drug prevention programs in place? Where does the funding for those programs come from, and is the department actively seeking more funding from grants or other sources?
HPD	Towing Contract	If oversized vehicles are not covered under the current towing contract, how does HPD currently handle the towing and storage of oversized vehicles? What funding would be required to establish a specialized oversized vehicle towing contract in FY27?
PAT	Arrests	What percentage of arrests are prosecuted? • How long does each stage of the process take? • What can be done to increase the percentage of prosecutions?
OSD	Recruit Class	What is the recruit class size for FY27?
OSD	Vacancies	What is the total cost of filling all funded HOSD vacancies in FY27?
OSD	Federal Funding	If federal public safety grants decline, will any HOSD program be reduced?
OSD	Ocean Safety Towers	What is the replacement schedule for Ocean Safety towers that have been affected by Sea Level Rise?
DTS	Revenue	Is there a dedicated staff position to solicit & work with businesses to participate in an employee transit fare program? Is there a buisness plan with metrics and goals to increase this revenue stream?
DTS	Equipment	Please provide details on the department's fleet management strategy, replacement schedules, and any associated plans.
DTS	Budgeting	$123.9M is the operating cost for Skyline, and how is it being paid?
DTS	Revenue Generation	Please provide copies of any contracts related to interior advertising on TheBus.
HART	Budgeting	If you are not able to open the next segment of rail in 2031, what changes do you need to make in your financial projections and/or your full funding grant agreement (FFGA)?