DEPARTMENT OF BUDGET AND FISCAL SERVICES
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CITY AND COUNTY OF HONOLULU

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March 23, 2026

'26MAR24 AM 7:40 CITY CLERK

The Honorable Val Okimoto, Chair
and Members
Committee on Budget
Honolulu City Council
530 South King Street, Room 202
Honolulu, Hawai'i 96813

Dear Chair Okimoto and Councilmembers:

SUBJECT: Budget Communication No. 11 – Committee on Budget Revised Follow-Up Questions to Departmental Budget Briefings

In response to your request, dated March 17, 2026, attached are the requested information regarding Budget Communication No. 11.

If you have any questions, please call me at (808) 768-3901.

Sincerely,

Andrew T. Kawano
Director

Attachment

APPROVED:

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

DEPT. COM. 205(26) BUD

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March 23, 2026

MEMORANDUM

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

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

SUBJECT: Budget Communication No. 10 – Committee on Budget Follow-Up Questions to Departmental Budget Briefings

The following is the Office of the Managing Director's response to the questions on the FY2027 Budget received from the Committee on Budget via Chair Okimoto's letter dated March 13, 2026. Please see our attached responses.

Attachment

Attachment

Mayor/Managing Director Responses

Question: CIP projects need to be properly programmed" (sic) 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.

Answer: All CIP funds are programmed in the city's 6 year capital program budget. Multi-year funding and programming is based upon a number of factors: 1) Nature of project (multi-year v. single year); 2) Project timing based on NTP (single year v. across multiple years); 3) Availability of project funding – city financial capacity (single year capacity v. multiyear capacity); 4) Department capacity to execute on project; 5) Procurement capacity to procure, contract (encumber funds) and issue NTP; 5) Unexpected delays (various reasons: permitting (City and third party state/federal agencies), unforeseeable site conditions, weather, supply chain delays, contractor capacity, etc. This process is dynamic and fluid and is done in coordination with each department and their CIP project details, ultimately programmed by MDO/BFS based on the above variables. There is no flow chart, nor is one necessary. CIP budgeting is a year-round project monitoring and programming process that commences each year after the CIP budget is adopted.

Question: What is the long-term plan to reduce reliance on carryover funding?

Answer: Operating budget carryover (surplus) is due to a number of factors, some within our control and some outside our control. The administration's goal is to not have excessive budget surpluses that reflect poor budgetary planning. We do not believe that is the case. Each fiscal year, we build our operating budget and, I believe, use a mix of zero based budgeting and target based budgeting. It is zero based in that we require departments consider prior year expenditures (historical needs) and lapses when proposing following year budgets, i.e., they build their budgets up based on what they historically need to deliver core services to the public. It is target based budgeting in that we target departmental budgets based on revenue forecasts, i.e., how much is available to provide core services. This requires an understanding of what are "core services" v. what are supplemental services and expenditures that can be approved based on utility/return on investment/need. This year (FY27), based on zero based budgeting and a desire by departments to fill vacancies and reduce the reliance on contract personnel and overtime, the departmental budget requests exceeded the forecasted revenue, meaning our targets for departments (including the prior year surplus) were less than requested and departments were advised in advance that above ceiling requests would be strictly scrutinized. At the central level (MDO and BFS) we were monitoring the impact of collective bargaining increases across all departments and were in a position to forecast budget their impact against forecasted revenues. We were also in a position to aggregate forecasted expenditure increases (i.e., Skyline operations, fuel costs, electrical costs) against forecasted revenues. In the aggregate, knowing it is this administration's

policy position to not raise real property taxes (RPT) and add to the cost of living challenges of our resident tax payers, we targeted cuts to funded vacant positions and approved less supplemental service requests. This administration's goal is to never have excessive budget surpluses, understanding that there are variables beyond our control that develop throughout the fiscal year. One long term goal of this administration is to fill vacancies so that we minimize lapses and reduce costly contract services and overtime. We have made systemic improvement to the City's hiring process but we are unable to control the market for qualified applicants.

Question: If departments are unable to spend the funds appropriated to them, why should we continue to provide "extra" funding year after year?

Answer: Budgets are legal authorizations to spend based on policy preferences, operational commitments and needs, and the City's obligation for core services to our constituents and they are not precise predictions. As a policy statement, this administration has prioritized recruiting, reducing hire times, reducing temporary contract positions, reducing overtime and maximizing civil-service funded positions in the provision of core services to our constituents. That means, when federal funds and RPT were healthy, we could afford to fund 100% vacant positions with the aspiration that the market would meet our departments' demands for employees. However, when departments are unable to find engineers, police recruits, planners and other essential workers, that does not mean we reduce funding for vacant positions and artificially limit their ability to hire. In addition, as this council is aware, vacant funded positions are used to fund temporary hires, pay for overtime and settlement separation/retirement payouts. In summary, the "extra" funds reflect an aspiration by this administration to recruit permanent employees and provide more services to our constituents versus less, all within our financial means -- without raising RPT.

Question: What is the plan to ensure that departments draft realistic budgets and can effectively spend the funds appropriated to them?

Answer: Departmental budgets are drafted in close coordination with BFS budget analysts and the budget preparation process is iterative throughout the fiscal year and not static. The goal is always to prudently manage fiscal resources. However, variables beyond our control introduce volatility into the budgeting process. For example, inflation increases costs of goods/supplies, as does tariffs. Supply chain constraints delay procurement of equipment and delays translate into increased costs. Fuel prices are particularly volatile right now and the availability of federal funds are considerably down. We believe our City departments draft realistic budgets but their ability to recruit, contract and expend are often not as optimistic as their aspirations. Capacity constraints are a real challenge for all departments.

Question: 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.**

Answer: Just like for our residents and resident businesses, the cost of living goes up for government services as well, as evidenced by the last round of collective bargaining agreements (which are a good thing for city employees living in a high cost of living environment and city recruiting). Cost of living increases are non-discriminatory (labor/wages, cost of goods, supplies, equipment, utilities, fuel, health care, groceries, etc.) and equally impact the private and public sectors, including government operations. This administration's strategy is on governing more smartly and efficiently, reducing the regulatory burden to our residents (not only in their lives and businesses, but for government as well). Smart and efficient government operations reduces waste, optimizes efficiency through incorporation of state-of-the-art technologies (modernization), improved work-flow processes, reduction in unnecessary regulations, economic diversification and facilitation of economic growth. There are minimum core service requirements with each department, services which generally cannot be cut and the departments can itemize what cuts there were, if any. Generally, core services were not cut, growth was scaled back and cut so that the city could live within its financial means. With static residential RPT rates, revenue growth is associated with new inventory and increases in valuation. If cost of living continues to increase, the city must learn to do the same or more with less, meaning less process, less bureaucracy, less inefficient processes, less regulation, all in less time. The cuts in growth that were made do not negatively impact the ability of our departments to provide quality service. The expectation is that each department will provide improved quality of service more efficiently with time.

Question: For each (sic) 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?

Answer: The executive operating budget succinctly lays out increases in funding by position and character of expenditures via line items. Through an examination of fiscal year budgets, transparency regarding funding increases or decreases are readily available and transparent to the public. Theoretically, an increase in funding does not necessarily "make the city more effective in the short term or long run". For example, an increase in funding might be associated with increased labor costs per collective bargaining agreements (i.e., the same number of employees at higher wages) or an increase in the cost of supplies, equipment and goods. For this administration, making "the city more effective in the short and long run" is most directly associated with systemic change in how government functions and operates. For example, systemically modernizing and improving the planning and permitting processes in DPP, thereby

minimizing time in the regulatory process, focusing on code compliance versus subjective comments, allowing projects to get into construction more quickly (time is money), and introducing certainty, stability and predictability into the planning and permitting processes. These systemic changes allow our residents and business to navigate a regulatory government process more smartly and efficiently. The same is true for ENV when it comes to waste management technologies and operations, landfill operations, recycling, wastewater and refuse operations. Every department has opportunities to systemically streamline operations, reduce inefficiencies, incorporate new technologies and lessen the regulatory burden (time and money) impacts to our residents and resident businesses.

Question: 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**

Answer: The strategic thinking behind the development of each department's budget is based on target budgets (historically built from baseline budgets), approved growth that has occurred, approved organizational changes, approved and funded positions that have been sustained/created, mission changes and modernization that has occurred, resulting in a per-department analysis of what budget is necessary to produce maximum efficiency and productivity collectively across the city in the coming fiscal year. Our administration does not strategically budget by comparing increases in one department or office with increases, or decreases in another department or office. The budget is built-up city-wide through department by department (office by office) stand-alone analyses based on needs, requisite core services and forecasted improvements. The administration continues to prioritize housing (as evidenced by the formation of the Department of Housing and Land Management) and the proposed FY27 budget in no way minimizes this administration's focus on housing. For awareness, the increase in the MDO budget is primarily attributable to the establishment of the Climate Resiliency Fund established by the voters and located within OCCSR.

Question: 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?

Answer: The administration is not proposing any increase in real property taxes. Proposed fee increases are processed through council and are designed to keep up with the cost of services (operations) and capital program budgets, i.e., BWS fee increases, ENV sewer fee increases, Transit fee increases, proposed MED increases, etc. The administration strongly believes the City needs to constrain expenditures, prioritize operational efficiencies and modernize to live within its fiscal means and this is especially

true with the cessation and draw down of available federal funds (largely associated with COVID-19 and infrastructure projects).

Question: What is the plan to reduce the impact of the increase in sewer fee rates?

Answer: The City and County of Honolulu's Department of Environmental Services (ENV) is launching the Customer Assistance for Residential Environmental Services (CARES) program in July 2026 to help residents with the recent sewer rate increases. Eligible households earning less than 80% of the area median income (AMI) can receive a $20–$25 monthly credit.

> Key Details of Honolulu Sewer Assistance CARES Program.
> Program: Customer Assistance for Residential Environmental Services (CARES).
> Assistance: Up to $20–$25 off monthly sewer bills.
> Eligibility: Households earning less than 80% of the Area Median Income (AMI).
> Launch Date: July 1, 2026 (announced in late 2025/early 2026).
> Application: Will require income verification and re-verification every six months.
> Purpose: To offset new sewer rate adjustments that began on January 1, 2026.

Additional Resources for Reducing Sewer Costs: ENV "Use Less, Pay Less" Initiative: The new rate structure shifts toward higher volumetric charges, encouraging water conservation to lower bills and the ENV Online Sewer Calculator: ENV provides this tool at honolulu.gov/env to track usage and estimate savings.

Question: Has any consideration been given to adding funds to the sewer fund to reduce the impact on residents?

Answer: Yes, consideration was given at the time the sewer fee increases were proposed by the administration and approved by Council. The great weight of advice from City financial advisers was that adding general funds to a fiscally-stable special fund for ENV operations and capital programs with long term scheduled fee increases and forecasted revenue expenditures was detrimental to the City's financial status. It was also noted by members of East O'ahu, who do not participate in the ENV waste water system, that they would be paying for services not rendered to their community.

Question: 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?

Answer: The ENV special funded program includes the programmed use of cash along with borrowed funds. The projected use of sewer fund cash was disclosed to Council in 2025 as part of the sewer fund rate study.

Question: 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?

Answer: This matter was discussed by Mayor Blangiardi during his 2026 State of the City. In summary, time is money and the more time it takes for residents and resident businesses to navigate government programs including, but not limited to, regulatory programs, the more cost they incur. This has been made abundantly clear on many levels, most especially in the construction sector, where labor/wages, equipment, supplies, fuel and, now, tariffs, increase the cost of construction over time. Projects that would have penciled out in 2024 no longer pencil out in 2026 without an increase in prices or reduction in square footage. This is true for other sectors as well. This administration has undertaken systemic changes in departmental programs designed to introduce and incorporate new technologies, reduce inefficiencies, reduce regulations, improve workflows and incorporate AI assist or agentic AI into department operations to improve processing efficiencies. We are convinced costs to residents can be reduced by more efficient government operations.

Question: 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.

Answer: Yes, the money in this fund is proposed to be used for specific projects. The details on those specific projects, and how they were selected are attached to this document.

Question: 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?

Answer: The challenge with documenting accomplishments in OER is that much, if not most, of their product manifests in intangibles that are difficult to capture by traditional metrics. UHERO documented that cost of living alone (insufficient wages) is not the driver of locals leaving Hawai'i. Equally important, if not more, is the slowing economic growth of Hawaii…we simply are not keeping up with the mainland United States in our economic growth. This is the space in which OER works, providing educational opportunities, workforce training/retraining, business incubators, small business support, disaster preparedness and management, business training in communities (access to small business loans, using AI, improved accounting, etc.) and helping communities embrace disruptive technologies that reduce Hawai'i's dependency on mainland products, distribution and shipping. OER's accomplishments are manifested in future quarters/years as they relate to economic growth and diversification on O'ahu.

Question: What is OER's plan to get federal or grant funding?

Answer: Currently, OER has a contract grant program scheduled to end in September 2026. MDO currently has, thanks to Council's support, a two person grant team working with departments and our congressional delegation on grant opportunities and grant writing. OER has been applying for an average of one to two economic development grants per month and recently received a CDS from Senator Schatz. Economic development grants are non-formula and competitive in nature.

Question: 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.

Answer: Yes. DHLM drafted a response but has been focused on using currently available emergency proclamations to move projects quickly. The longer term goal remains coordinated work with Council to come up with a framework that supports the continued activation of City lands for housing and economic development.

Question: With tariffs and now gas price increases, what is OER doing to help small businesses?

Answer: OER is working with small businesses in a number of areas that are designed to improve operations, lower operating cost, all off-sets against external factors beyond the City and County of Honolulu's control, like fuel costs and tariffs.

Question: 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?

Answer: DHLM. We support land for a cat sanctuary but are also identifying alternative properties currently owned by the City for use/shared use.

Question: What is the long-term plan to reduce reliance on carryover funding?

Answer: We don't believe the concern is so much the use of "carryover funding" as much as a strategy or strategies to lower the amount of carryover funding by maximizing our city government operations. Large carryover funding indicates capacity constraints, shortage of City workers, shortage of available City workers, project delays, etc. and we are focused on systemic changes which will improve City government operations.

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March 20, 2026

MEMORANDUM

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

FROM: Andrew T. Kawano
Director

SUBJECT: Budget Communication No. 11 – Committee on Budget Follow-Up Questions to Departmental Budget Briefings

The following is our agency's response to the questions on the FY2027 Budget received from the Committee on Budget via Chair Okimoto's letter dated March 17, 2026. Please see our attached response.

Should you have any questions, please contact me at (808) 768-3901.

Attachment

APPROVED:

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

Attachment

(All Department response)
Question – 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.

Answer: See Exhibit 1 for the BFS deactivation listing.

Question – 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.

Answer: Positions DF222 Senior Account Clerk, SR-13 and DF666 Accountant III, SR-20 in the Fiscal Services Branch were reactivated in FY2026; however, position DF726 Account Clerk, SR-11 in Community Services Fiscal was deactivated.

Question- 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.**

Answer:

a. In these times when the City must operate within its means and be sensitive to the 'cost of living' concerns of many taxpayers, the mayor has urged all cabinet members to spend efficiency and to continue to find ways to reduce the costs of operations and do more with less effort and incurred costs. The directive applies to all divisions of BFS. Within our department we are striving to go to electronic signatures on all contracts to cut up to 10 days in the procurement life cycle and to reduce our postage costs. We have our internal control staff auditing various applications throughout the City relating to the use of pcards, City parking, billing and collecting systems, etc., etc. It's a team effort.
b. BFS administers the City's main source of general use revenue is derived from the real property tax program. The revenue from the program is assessed, billed and collected by BFS in accordance with the law. We regularly our monitor charges for services like related to payments on credit cards, reproduction costs, application fees, etc., but are sensitive to

increases at this time due to cost of living concerns of the taxpayers. Taxpayers feel that their property tax payments should cover such costs.

c. Performance metrics can be found in the Budget Book, Executive Summary, Exhibit 1.

Question – a. Provide total number of authorized FTEs, filled positions, vacancies, and salary savings balance.

Answer: In Fiscal Year 2026, the Department of Budget and Fiscal Services, excluding the Liquor Commission, has 350 authorized FTEs of which 288 civil service positions are filled, 43 civil service positions are vacant, 7 Personal Service Contract positions are filled, and 4 Personal Service Contract positions are vacant. The remaining 8 positions have not been created, 4 of which are pending a reorganization, 2 are unfunded, and 2 are federally funded.

b. Identify positions vacant longer than three years and explain whether they should be deleted or reprogrammed.

Answer: DF622, Real Property Appraiser Assistant, has been vacant for more than 3 years. This position was recently reactivated in order to reorganize the Real Property Division by strengthening the Real Property Compliance Unit to better address complex compliance issues and improve the overall compliance with Real Property Tax Relief programs, ensuring only those eligible and entitled receive tax relief.

c. Identify positions vacant longer than five years and explain whether they should be deleted or reprogrammed.

Answer: DF626, Real Property Appraiser Assistant, was recently reactivated in order to reorganize the Real Property Division by strengthening the Real Property Compliance Unit to better address complex compliance issues and improve the overall compliance with Real Property Tax Relief programs, ensuring only those eligible and entitled receive tax relief.

DF222, Senior Account Clerk, was recently reactivated and will be reorganized within the Construction and Maintenance Fiscal Section to become a supervising Accountant position, overseeing the Budgetary Accounting Unit.

DF666, Accountant III, was recently reactivated but unbudgeted for Fiscal Year 2026. This position is needed to assist with the growing workload of the Administration Fiscal Section and is budgeted in Fiscal Year 2027 and will be filled.

DF975, Planner V, is a federally funded position in the Federal Grants Unit that serves as the lead in planning, developing, and implementing assigned projects funded by the

Community Development Block Grant (CDBG), HOME Investments Partnerships, Emergency Shelter Grants, Housing Opportunities for Persons with AIDS and Housing Trust Fund programs. This position is expected to be filled before the end Fiscal Year 2026.

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?

Answer:

	Vacancies on 7/1	Positions Filled	%
FY 2026	52	74	142.31%
FY 2025	57	83	145.61%
FY 2024	52	65	125.00%
FY 2023	72	85	118.06%
FY 2022	65	55	84.62%
FY 2021	58	38	65.52%
Total	356	400	112.36%

e. How many of the vacancies were due to retirements?

Answer:

	Retired
FY 2026	2
FY 2025	6
FY 2024	15
FY 2023	10
FY 2022	11
FY 2021	13
Total	57

i. How does the department account for projected retirements each FY in its budget?

Answer: The department may delay backfilling vacant positions to help offset salary costs associated with lump-sum vacation payouts realized from retirements and separations. Additionally, the department engages in succession planning and works to document current processes whenever possible.

ii. Should we set aside additional funds to account for projected retirements?

Answer: No. As noted, the department may delay backfilling of vacant positions to offset lump-sum vacation payouts.

f. What other solutions, other than filling positions, does the department use to accomplish all its work?

Answer: BFS utilizes overtime, temporary assignments, and hiring temporary personal service contract hires.

Question – a. How much does the department need to account for the new collective bargaining agreements?

Answer: Increases for collective bargaining agreements settled as of 2/1/26, have been included in the FY2027 departmental budgets.

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?

Answer: For vacant positions, the practice is to budget at the entry level of the position classification.

i. Would budgeting at the higher end of the pay scale provide more flexibility in hiring, especially for more senior positions that require expertise?

Answer: Yes. Subject to funding certification, departments have the ability to request approval from the Department of Human Resources, and the Mayor as appropriate, to recruit and hire above the minimum entry salary rates.

Question – a. Provide total carryover/lapsed funds for FY25 and FY26 and explain causes.

Answer: Please refer to Dept. Com.115(26). Causes for lapses include savings due to DIT assistance with Accounting & Fiscal Services, deferral of Treasury investment services, variations in title searches and liens, salary savings and non-migration of a Real Property software platform.

i. What is the projected lapse amount for FY27?

Answer: The proposed FY 2027 budget is constrained due to flat growth of revenues, therefore departments will need all of the budgeted amounts to provide core services with the increased cost of government operations due to collective bargaining agreements and other cost increases.

ii. Identify any reliance on one-time revenues in FY27.

Answer: BFS revenues in the Departmental Revenue Summary do not rely on one-time revenues. There is $10 million in State Grants in the Capital Projects Fund that is for the Villages of Kapolei Infrastructure Improvements project, which could be considered one-time revenues. However, this is for a specific project, not for operational expenses.

Question – a. Identify percentage and dollar amount of federal funding and contingency plans if funding is reduced.

Answer: We do not fully understand the relevance of this question. Please review the mayor's proposed FY27 budgets. The proposed operating budget shows federal funding sources that are flat with FY26. The CIP budget shows federal funding (code "FG") that is lower than LY by more than $30 million. The reduction is mainly due to a smaller budget in buses being purchased. Again, we are looking at procurements we have in progress and balancing it with our capacity for FY27. Currently, the majority of our federal funding programs in terms of dollars are in DTS and DCS. Both the DTS and DCS directors have reported that they don't expect federal funding reductions from their main programs. At the same time, and with Council support, we have enhanced our federal funding seeking capabilities in MDO. Our federal funding coordinator is working with all departments needing augmentation to increase federal funding dollars where appropriate.

b. How much in state and/or federal funds has your department received in FY26 and how much is projected for FY27?

Answer: Page C-50 of the Executive Program and Budget FY 2027, Volume I shows the estimated amount of Intergovernmental Revenue for FY 2026 and FY 2027. The FY 2026 amount totals $9.1 million and the FY 2027 amount totals $11.9 million. Page C-52 shows "State Grants" of $1.7 million in FY 2026 and $11.1 million in FY 2027.

i. For FY26, how many private, state or federal grants has your department applied for and how much was received?

Answer: BFS annually submits an Action Plan for funding to the Department of Housing and Urban Development for CDBG, HOME, and ESG grant funds. The amounts

received are shown on page C-50 of the Executive Program and Budget FY 2027, Volume I in the "Intergovernmental Revenue" section.

ii. Does the department have any positions assigned to seeking additional funding sources – grants or other funding?

Answer: No.

Question – 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?

Answer:

a. Internal Control Division: Internal training on AI-based content development platforms to create instructional videos and training materials related to the Fraud Risk Management Program, Purchasing Card Program, and City-Wide Travel Policies in order to deliver guidance efficiently and enhance employee compliance and awareness. Improve revenue reconciliation tools and processes to help ensure that all revenues collected are accurate, complete, and properly recorded.

Purchasing Division: Contract Administration Portal (CAP) launched in January 2026 – Working with the Department of Information Technology (DIT), BFS developed a portal that logs and tracks all active contracts start and end dates in the City's Enterprise Resource Planning System (C2HeRPS). Monthly reporting of all contracts expiring within six months are automatically delivered to departments via email. This is a game changer for departments to better plan procurements and manage their contract actions to be taken. This portal will continue to be improved and aid departments in FY27.

Digital Signature Pilot – Currently PUR relies on a manual, paper-driven process to execute contracts after they are awarded. This can be a lengthy process that can take from 10 days to a month, or more, to obtain vendor / contractor signatures. Working with DIT, we began to pilot a digital signature program for all internal and external purchasing documents in order to streamline and reduce the cycle time needed to execute a contract. We anticipate adoption of digital signatures for all contracts and procurement documents in July 2026 with continued use going forward.

Increased transparency in C2HeRPS to allow departments greater transparency into the status of their contract requisitions while in procurement to improve communication, expectations and accountability.

Procurement Training Assistance Website/Portal – One-Stop-Shop. Due to turnover in departments and PUR, contract management and procurement expertise and knowledge transfer is challenging to maintain. We will be developing a system resource for all departments and purchasing teams to access. The objective is to provide standard procurement training, guidance, and links to other tools to improve understanding of procurement laws resulting in a more effective, efficient and streamlined process. Anticipated completion date is December 2026.

Budgetary Administration Division: Seeking development and implementation of an automated system to produce the annual budget book. This system will replace the current manual and time-intensive process, improving efficiency, accuracy, consistency, and accessibility of budget information for both internal stakeholders and the public.

Real Property Assessment Division: Upgrade of our IASWorld computer assisted mass appraisal (CAMA) system from on-premise servers to software as a service (SaaS) or server cloud-based operation. SaaS is touted to be more efficient with faster response times when running report jobs for over 310,000 taxable parcels.

Treasury Division: As we continue our forward progress toward converting from on-premise to SaaS for iasWorld [real property assessment/billing and collection application], we cannot measure the on-premise metrics and compare those metrics to the SaaS environment as we do not have access to the SaaS environment at this time. We anticipate access to be granted around 01OCT2026. Expected improvements include faster processing time of system reports/processes and quality of life improvements in the user interface.

b. Internal Control Division: Enhanced training and guidance through AI tools are expected to help reduce the risk of fraud, waste, and abuse in these areas, which may result in cost savings to the City. This approach also allows Program Managers to allocate resources to other monitoring activities that further strengthen internal controls and oversight. Improving revenue reconciliation tools and processes using technology increases efficiency by reducing manual data entry, consolidating revenue data from multiple sources, and allowing discrepancies to be identified and resolved more quickly. Streamlined reconciliation procedures help to minimize errors and reduce the time required to complete reviews, enabling staff to focus more on monitoring activities and analyzing variances. As a result, the reconciliation process becomes more efficient and ensures that revenues are accurately and completely recorded.

Budgetary Administration Division: Currently the process to produce the budget book is largely manual requiring extensive formatting and proofreading. This is a time-intensive process that requires time from both DIT and BFS. Manual handling of data increases the likelihood of inaccuracies, inconsistencies and misreporting. By having a more streamlined system could free up staff time for other key initiatives.

Accounting and Fiscal Services: Continue with working on implementing robotic processing of payment for BWS billings. This will eliminate the need for BWS to send paper bills and allow the bot to create the payment document which should eliminate error due to manual creation and input of the amounts in the payment transaction. Continue working with departments to get them to submit their invoices for payment electronically thus eliminating the need to submit paper invoices and deliver through interoffice mail.

Real Property Assessment Division: With the upgrade of our CAMA system to SaaS, city DIT staff members will no longer install system patches and manage system backup, which includes large database information. The increased cost of the CAMA system on SaaS will increase, however cost savings should occur with less city resources, labor expense, and reduction in computer equipment expenses.

Treasury Division: Technology increases efficiencies and lowers costs by automating repetitive tasks, leveraging AI-powered analytics for faster decision-making, and utilizing cloud computing [SaaS] to reduce physical infrastructure expenses. As we have not yet entered into the SaaS environment, these efficiencies cannot be considered and training before the development of various repetitive tasks can be analyzed for AI processing. We are also utilizing different applications to help redesign our websites and digital documents to comply to the latest Web Content Accessibility Guidelines (WCAG 2.1 AA) and improve accessibility for the public.

c. Internal Control Division: No specific review identified that reviewed best practices regarding the use of technology.

Purchasing Division: Council approved FY26 budget to fund the procurement of consulting services. In September 2025, the City retained Berry, Dunn, McNeil & Parker, LLC (BerryDunn) to assist the City by conducting a procurement lifecycle process review. The focus of the project is to streamline procurement operations, eliminate inefficiencies, and improve service delivery across departments. As part of the engagement, BerryDunn will perform a detailed evaluation of the City's procurement life cycle, examine existing policies, procedures, and workflows along with the technology and software that supports these processes. The goal of this initiative is to uncover areas for improvement and propose refined procurement practices, including technology solutions, that support the City's strategic priorities. The outcome of future deliverables will be a practical roadmap to guide the implementation of these

improvements. The final report is due September 2026. In the FY27 Budget, we are seeking approval to fund initial implementation of any approved technology solutions.

Real Property Assessment Division: We are constantly looking at different CAMA alternatives, especially with a degradation of programming and maintenance services of our current vendor. Our Oracle database coding and programming needs should be examined and cleaned of unnecessary and/or outdated coding scripts. Each year while attending various conferences and webinars, staff has been examining other CAMA and GAMA (graphical assisted mass appraisal) systems to replace IASWorld.

Results of these system examinations and interviews with vendors indicate the real property assessment industry is unstable and lack comprehensive coding or system technicians. CAMA/GAMA system vendors have also demonstrated the lack of a sustainable track record. Vendors come and go with little notice, making the switch to another vendor and system very risky. With the help of DIT, we're seeking other options to maintain our current system and hopefully upgrade our coding scripts in the very near future.

Treasury Division: Semi-annual user account review was done in January 2026 to ensure each staff has the proper security access in iasWorld and to remove inactive accounts.

Question – 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.

Answer:

Real Property Assessment Division: We recently acquired a vehicle to replace an older unreliable vehicle to conduct on-site real property assessment inspections. Inspections to verify sales, building permits, and to address appeals. Without city vehicles, we would not be able to conduct on-site inspections. Taxpayers and property owners have expressed heavy reservations when RPAD staff conducts inspections in their privately owned vehicles and drive around residential neighborhoods asking questions. Vehicle purchase is budgeted under equipment for $45,000 in FY27.

Real Property Assessment Division: We stay abreast of vehicle maintenance with vehicle longevity in mind. Staff has also been informed to drive conservatively as public servants to avoid negative optics.

Question – 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?

Answer:

	Retired	Separated for other Reasons	New Hires*
FY 2026	2	21	40
FY 2025	6	30	37
FY 2024	15	27	41
FY 2023	10	29	51
FY 2022	11	21	22
FY 2021	13	11	14
Total	57	139	205

*Note: "New hires" refers to filling positions with individuals who are not currently employed by the City. It does not include promotions or transfers of existing City employees.

(Department of Budget and Fiscal Services responses)
Question – 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.

Answer: There are no additional definitions for object codes. The name of the object code is what is used by staff to determine where to budget funds.

Question – Please provide the total $ of expenditures as of March 31, 2026 made from each of the provisional funds in the "Other Miscellaneous" section of the FY26 operating budget. Please provide total expenditures by source of fund.

Answer: Unable to provide expenditures through 3/31/26 since this is due before 3/31/26. Expenditures provided are as of 3/13/26. See attached Excel file with expenditure totals by fund through 3/13. Exhibit 5.

Question – 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?

Answer: FY 26 budget included about $4 million for Hitachi's liability and workers' compensation costs. It has been removed from the FY27 budget provisional as Hitachi has filed a claim for reimbursement. Any settlement not covered by insurance will be paid out of COR judgement and losses provisional.

Question – Please provide a breakdown of how FY26's visitor impact $9M was spent (Project, Council district, $ amount)

Answer: See Exhibit 2.

Question – 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?

Answer: On FY2027 Budget Book page C-51, Rental Units (City Prop) can be found under the Miscellaneous Revenues section. Per ROH Chapter 38 Lease and Rental of City Real Property, Including Fees specifies in §38-2.8 checks shall be made payable to the director. Director is defined as the Director of Budget and Fiscal Services in §38-1.3.

Question – 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?

Answer:

a. While there is no specific authorization in legislation, CASE charges reflect internal City policy that the City has promulgated and can implement and enforce. CASE charges systematically recover costs for administrative services

provided to a special fund by BFS (Payroll, Vendor Payments, Fiscal Services, Budgeting, Procurement, Internal Control, Accounting, etc.), Corporation Counsel (as needed), Department of Information Technology, Department of Design and Construction, Department of Facility Maintenance, as well as other departments that provide services to other departments that are not specifically reimbursed.

b. As stated in the response to the previous question, CASE is charged according to internal City policy. The language in ROH Chapter 6-51.3 does not preclude the charging of CASE fees to the Hanauma Bay Fund. There is no specific language that exempts a special fund from paying CASE. Each special fund is evaluated separately to determine whether CASE should be charged to the fund. The response to the following question provides examples of funds that are exempted from payment of CASE.

c. There are certain special funds that are not charged CASE due to restrictions imposed by the funds' source of funding (e.g., federal grants), an already heavy subsidized fund that will never be self-sustaining (i.e., Public Transportation Fund for Skyline, TheBus and Handi-van), restrictions imposed by Charter (e.g., grants-in-aid fund, Clean Water Natural Lands Fund, etc.), non appropriated special funds (e.g., Fiscal Stability Fund), Barring these significant economical, legal, legislative or voter imposed restrictions, special funds are charged CASE.

d. The Hanauma Bay Fund (HB) has been self-sustaining so far, but we are not sure if it will continue to be self-sustaining. There were some years when the revenues collected were lower than the expenditures, and carryover was needed to cover expenses. The current and future members of City Council, mayor's administration and Friends of Hanauma Bay must work in concert to keep the HB self-sustaining.

e. CASE is charged on all Hanauma Bay Fund (HB) operating and CIP appropriations but not G.O. bond fund proceeds, since it already pays debt service on allocated debt for past capital improvement projects that were bond funded.

Question – 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?

Answer: As the director has commented during recent testimony, the City uses virtually all of its estimated revenues and unreserved fund balance to fund the mayor's priorities

and the City's essential services provided to our taxpayers (i.e., affordable housing, homeless intervention, triage, sheltering and coordination of treatment with the State of Hawaii and nongovernmental entities, ensuring public safety/public health, providing permits for development and construction activities, maintenance and development of parks for recreational and sports activities, maintenance and upkeep of City owned roads, streambeds, bridges, culverts, etc., preparing for climate resiliency, etc. etc.). Our overall guidance is to approach budgeting in a manner where estimates of revenues are accurate and conservative in nature, and estimates of operating expenses (current expenses and operating equipment needs) are responsible, diligent and based on current service levels provided by each department, less any one-time/non recurring expenses, plus modest and substantiated increases for authorized service expansions or new services in alignment with the Mayor's priorities.

With regard to Council's request to comment on changes in the management of budgeting relating to spending, carryover, and vacancies:

- Spending – As noted in the mayor's Executive Summary in the Executive Program and Budget Book for FY27, we are working with flat revenue estimates. The most recent UHERO report released in February 2026 pointed out a modest growth rate in the current year and a "slow long run growth path" for the City and State. Accordingly, our FY27 spending estimates were further constrained so the City does its part to operate within its means. The mayor has challenged everyone to do more with less spending – find ways to improve efficiencies in all areas of operation.
- Carryover – The City is fortunate to have unrestricted and restricted carryover dollars to assist not only balancing our FY27 budget but future budgets as well. As I have noted, subject to the HFFA and Teamsters (bus transit) collective bargaining agreements needing to be finalized, the City will have to fund salary and fringe increases that will require additional year over year funding that averages about $55 million (compounded) during the newly bargained 4 year period from FY26 through FY29. Accordingly, we will continue to budget our carryover prudently to ensure that we spend responsibly.
- Vacancies – Filling vacant positions is a mayoral priority. BFS has urged all department/agency leaders to continue to smartly develop an ongoing hiring plan to prioritize, schedule, fund and fill vacant positions to improve capacity to serve the public and each other. BFS will continue to review and assess salary lapsing dollars, vacancy rates, changes to deactivations, planned retirements/vacation payouts, etc., to set the right salary targets department by department to ensure resources are appropriately allocated in the mayor's balanced budget.

BFS' strategic, responsible and conservative budgeting approach has not changed but will continue to be refined during each budget cycle. For FY27 and going forward, BFS Budgeting will continue to take steps to constrain spending while revenues trend flatter year to year. Accordingly, BFS' revenue projections will continue to be conservative in nature, and we will not 'bet on the come' as we move forward.

Regarding the CIP budget, we prioritize all projects based on the mayor's priorities, public and employee safety concerns, regulatory/legal compliance, quality of life, etc., factors. With 2 years and 9 months left in this administration, the MD, DDC, ENV, DFM, DTS, DPR and BFS rigorously review prioritized projects the phases and six (6) year projections to focus on projects that can start and finish through 12/31/2028. The long lead time for projects prioritized due to public/employee safety, consent decrees, etc. will continue to be budgeted but in a responsibly phased and scheduled manner.

Question – 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

Answer: The city does not track the fund balance carryover by department therefore there is no carryover available by department. It was determined that tracking the carryover by department had no useful value to the public or the city since some departments such as HPD and HFD would have large negative carryforwards due no revenue received to offset their spending and other departments such as BFS would have a huge surplus since property taxes and OTAT collections are recorded under BFS and far exceed its expenditures.

Question – Over the last five years, which departments have had the largest carryover amounts, in dollar and percentage?

Answer: Unable to provide. See response to previous question.

Question – How many municipalities in the country use the carryover method of budgeting? Please list those municipalities.

Answer: Carryover budgeting, the process of transferring unspent funds from one budget period to the next, is a widespread practice among municipalities. Because carryover is a common component of municipal financial management rather than a distinct type of budgeting system (like zero-based or program budgeting), an exact, comprehensive list of all municipalities using it is not available. Some examples of other cities using carryover funds in their subsequent budgets include Cincinnati, Ohio; Springfield, Missouri; Chicago, Illinois; New York City, New York; Los Angeles, CA; Riverside, California; Appleton, Wisconsin; Pasco, Washington; Beaumont, Texas; Buffalo, New York; Elon, North Carolina; Issaquah, Washington; Redmond,

Washington; Bainbridge Island, Washington; and counties, towns and villages in New York.

Question – How does Honolulu's carryover amount and percentage of carryover compare to other municipalities that use the carryover method of budgeting?

Answer: Rather than compare Honolulu's carryover amount and percentage to other municipalities without knowing whether the other cities are following prudent financial practices, the City uses recommendations from the Government Finance Officers Association (GFOA) as a guide as to the appropriate amount of carryover. GFOA recommends an unrestricted budgetary fund balance in the general fund of no less than two months of regular general fund operating revenues or expenditures. The purpose of maintaining adequate fund balances is to mitigate current and future risks from revenue shortfalls and increased expenses, and to ensure stable tax rates. The City's bond ratings also note the City's strong fund balance as a positive indicator of financial resilience. These ratings indicate that the City's fund balance compares favorably with other municipalities.

Question – What is the optimal amount and percentage of carryover for a municipal budget? Who sets this standard?

Answer: The City does not target a carryover amount or percentage; however, it is natural for there to be carryover. Depending on revenue health and operational needs, carryover will vary year-to-year.

Question – How are the carryover funds invested and what is the rate of return over each of the last 5 fiscal years?

Answer: The carryover funds are included with the rest of the city funds and invested in the city's pool fund and there is no separate rate of return computed solely for the carryover funds. The pooled fund weighted average for the last 5 fiscal years are as follows: FY2025-4.5589%, FY2024-4.9375%, FY2023-3.4612%, FY2022-0.3615%, FY2021-0.5177%.

Question – 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.

Answer: Salary lapse by Fiscal Year, all funds, City wide ($/%)
FY2025- $95,050,994 (4.5%)
FY2024- $120,008,981 (6.1%)
FY2023- $63,949,670 (3.6%)
FY2022- $74,553,503 (4.4%)
FY2021- $85,298,586 (5.0%)

Question – 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?

Answer: The City's revenue budget begins with projected revenue for the year being budgeted and revised revenue for the current fiscal year. The City generally follows a form of incremental budgeting for expenditures, using the previous year's budget less one-time costs as a base and adjusting thereafter. While the budgeting process assumes the full appropriation for the current fiscal year will be expended, in practice the City's expenditures depend on operational needs during the year, and what can be accomplished, resulting in carryover. The City does not target a carryover amount or percentage, and depending on revenue health and operational needs, carryover will vary from year-to-year.

Question – 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?

Answer: Subsidized funds, such as Solid Waste, Zoo, Transportation, or Bikeway, would need to curtail their operations to reduce expenses, at the same time their General Fund subsidy would grow to maintain their base operations. General Fund which supports most departments as well as subsidized funds, would be strained. There would likely be hiring freezes and possibly the discontinuation of programs should carryover be depleted.

Question – 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?

Answer: Reserves are one factor considered in the rating, but the "optimal" amount is specific to each issuer. That amount depends on the predictability of its expenses and revenues as well as its ability to adjust revenues on a year to year basis. For example, issuers such as Honolulu, which relies on the highly predictable property tax for the majority of its revenue and has no legal constraints on its ability to raise rates as needed, may prudently maintain a somewhat smaller reserve balance than an issuer subject to significant constraints on its revenue raising powers. That said, both Fitch and S&P consider Honolulu's reserves (including both carry-over balances and dedicated fiscal stability reserves) to be very strong. In its criteria/scoring for local GO debt, S&P assigns the highest score for an available fund balance above 15% as a

percentage of revenue, though they certainly seem to give added credit to higher values.

Question – Once we have a sufficient 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?

Answer: With the Administration's and UHERO's projections of slower growth in GDP for Honolulu and the State of Hawaii during the next few years versus significant increases to salaries and fringe benefits from FY2026 through FY2029 due to new collective bargaining agreements, increases subsidies to transit and solid waste collection, processing and disposal, etc:, etc., it is unlikely that the City will have sufficient discretionary, unreserved fund balance in excess of the City's budgetary needs to reduce the City debt and fund CIP by using cash instead of issuing G.O. Bonds in the near future. We anticipate that we will have to spend economically and responsibly and continue to find savings to balance the City's budget during the next few years, at a minimum.

Question – For each of the last 5 fiscal years, what was the vacancy rate for the county? Please summarize in number of vacancies and percentage of total vacancies for all departments in total and list the rates for each department.

Answer: Vacancy per Fiscal Year as of 6/30 by department

- FY2025- 2,104/10,963.69 = 19.19%

Row Labels	Count of Posn No	% of total vacancy
MAY	7	0.33%
BFS	78	3.71%
COR	16	0.76%
CSD	33	1.57%
DCS	120	5.70%
DDC	46	2.19%
DEM	2	0.10%
DES	39	1.85%
DFM	211	10.03%
DHR	5	0.24%
DIT	18	0.86%
DLM	10	0.48%
DPP	63	2.99%
DPR	182	8.65%
DTS	29	1.38%
ENV	334	15.87%
ESD	60	2.85%
HFD	135	6.42%
HPD	616	29.28%
MED	3	0.14%
PAT	97	4.61%
Grand Total	**2,104**	**100%**

- FY2024- 2,227/10,878.02 = 20.47%

Row Labels	Count of Posn No	% of total vacancy
MAY	8	0.36%
BFS	81	3.64%
COR	11	0.49%
CSD	33	1.48%
DCS	123	5.52%
DDC	61	2.74%
DEM	2	0.09%
DES	54	2.42%
DFM	236	10.60%
DHR	8	0.36%
DIT	21	0.94%
DLM	14	0.63%
DPP	82	3.68%
DPR	156	7.00%
DTS	42	1.89%
ENV	375	16.84%
ESD	81	3.64%
HFD	154	6.92%
HPD	592	26.58%
MED	7	0.31%
PAT	86	3.86%
Grand Total	**2,227**	**100%**

- FY2023- 2,309/10,807.1 = 21.37%

Row Labels	Count of Posn No	% of total vacancy
MAY	12	0.52%
BFS	76	3.29%
COR	13	0.56%
CSD	30	1.30%
DCS	135	5.85%
DDC	58	2.51%
DEM	2	0.09%
DES	42	1.82%
DFM	324	14.03%
DHR	8	0.35%
DIT	20	0.87%
DLM	14	0.61%
DPP	81	3.51%
DPR	202	8.75%
DTS	49	2.12%
ENV	387	16.76%
ESD	57	2.47%
HFD	151	6.54%
HPD	560	24.25%
MED	5	0.22%
PAT	83	3.59%
Grand Total	**2,309**	**100%**

- FY2022- 2,238/10,624.8 = 21.06%

Row Labels	Count of Posn No	% of total vacancy
MAY	14	0.63%
BFS	92	4.11%
COR	19	0.85%
CSD	40	1.79%
DCS	139	6.21%
DDC	50	2.23%
DEM	4	0.18%
DES	58	2.59%
DFM	268	11.97%
DHR	8	0.36%
DIT	23	1.03%
DLM	10	0.45%
DPP	80	3.57%
DPR	198	8.85%
DTS	36	1.61%
ENV	387	17.29%
ESD	71	3.17%
HFD	159	7.10%
HPD	504	22.52%
MED	7	0.31%
PAT	71	3.17%
Grand Total	**2,238**	**100%**

- FY2021- 1,931/10,679.99 = 18.08%

Row Labels	Count of Posn No	% of total vacancy
BFS	62	3.21%
COR	16	0.83%
CSD	38	1.97%
DCS	126	6.53%
DDC	44	2.28%
DEM	2	0.10%
DES	51	2.64%
DFM	222	11.50%
DHR	7	0.36%
DIT	27	1.40%
DLM	9	0.47%
DPP	67	3.47%
DPR	152	7.87%
DTS	31	1.61%
ENV	344	17.81%
ESD	59	3.06%
ETH	3	0.16%
HFD	160	8.29%
HPD	410	21.23%
LIQ	17	0.88%
MDO	7	0.36%
MED	5	0.26%
NCO	4	0.21%
PAT	60	3.11%
RHB	8	0.41%
Grand Total	**1,931**	**100%**

Question – What is the optimal vacancy rate for a municipal government? How is this rate determined?

Answer: 3%-7% vacancy rate for optimal operations, stable hiring, and minimal disruptions.

Question – How does Honolulu's vacancy rate compare to other municipalities rates?

Answer: Honolulu's vacancy rate is similar to other large municipalities like Los Angeles (17%-21%) and Philadelphia (19%).

Question – Honolulu is required to have a balanced budget, how much of FY27 balancing relies on vacancy savings?

Answer: To balance the FY2027 budget $32,678,142 of General and Highway funds for vacancies were reduced.

Question – 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.

Answer: See Exhibit 4.

Question – 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?

Answer: Should available resources decrease in the future, the City would need to re-evaluate federal and state funded programs and determine their importance alongside city core functions.

Question – Provide FY27 debt service ratio and GO bond schedule.

Answer: The G.O. bond schedule is shown on pages D-52 and D-53 of the Executive Program and Budget FY 2027, Volume I.

Question – How does our debt service ratio compare with other municipalities?

Answer: In order to compare the City's debt service ratio to other municipalities, we reviewed the bond ratings from Standard and Poor's and Fitch bond rating companies. In its most recent report, S&P calculated Honolulu's debt service ratio at 14.2% and noted that Honolulu's rapidly-amortized rail-related debt, supported by a dedicated tax, was partly responsible for the relatively high ratio. Fitch doesn't publish a comparison of

debt carrying costs alone, but based on the combined ratio of 30% that is evenly divided between 1) debt and 2) contributions to pensions and OPEB, the City's debt service ratio is about 15%. Considering that the debt service ratios include Rail debt which is self-supported, the City's debt service ratio for non-HART related debt should be lower than these ratios.

Recent S&P debt service ratios for some AAA/AA city and county issuers they rate: Seattle (AAA) at 3.5%; Portland (AA) at 5.0%; Phoenix (AA+) at 6.1%; Austin (AAA) at 10.3%; Charlotte (AAA) at 14.4%; Denver (AAA) at 9.4%, and Nashville (AA+) at 11.0%.

Question – Provide FY27–FY31 projections for debt service growth under current interest rate assumptions.

Answer: The projections for debt service under current interest rate assumptions are shown on pages D-52 and D-53 of the Executive Program and Budget FY 2027, Volume I.

Question – If interest rates increase by 1%, what is the projected impact on GO bonds and sewer borrowing?

Answer: From a credit standpoint, impact from a 1% increase in rates depends on size and timing of borrowing, rate adjustments, etc. but is not likely to be material if transient. Please see the below information.

$100 Million 25-Year GO Bonds			
	4%	5%	Difference
Annual	6,334,044	7,015,000	680,956
Total	158,351,100	175,376,000	17,024,900

$100 Million 30-Year WW Bonds			
	4%	5%	Difference
Annual	5,728,980	6,440,000	711,020
Total	171,869,400	193,255,775	21,386,375

Question – What assumptions are embedded in FY27 real property tax growth projections?

Answer: BFS assessment certification documents and data that show an overall increase of 1.1%.

Question – How much revenue will each tier of the RPT generate?

Answer: If tax rates remain as proposed in Resolution 26-62, the projected real property tax revenue is approximately $1.79 billion.

	RPT Revenue
Residential	701,020,000
Hotel/Resort	245,395,000
Commercial	304,682,000
Industrial	186,189,000
Agriculture	8,901,000
Preservation	3,009,000
Vacant Agriculture	400,000
Residential A - Tier 1	119,688,000
Residential A - Tier 2	207,297,000
Bed & Breakfast	418,000
Transient Vacation - Tier 1	12,271,000
Transient Vacation - Tier 2	7,218,000
	1,796,488,000
Less: Low Income Tax Credit	(8,044,119)
Add: Minimum RPT ($300)	5,234,456
Total Tax	1,793,678,337

Question – What would the impact on the budget be if the Res A class was eliminated?

Answer: Eliminating the Residential A (tiers 1 & 2) category and applying only the Residential rate in FY2027 would result in a drop from $1.79B to $1.64B in Real Property Tax. The table below shows the reduction in Charter fund allocation and General Fund. To put the dollar amount into context, the FY2025 General Fund actual expenditures for Fire was roughly $155M (see budget book page B-113).

	With Res A	Without Res A	Delta
Real Property Tax	$ 1,793,678,000	$ 1,635,063,000	$ 158,615,000
Charter (0.5%)			
Clean Water & Natural Lands	$ 8,968,390	$ 8,175,320	$ 793,070
Climate Resiliency	$ 8,968,390	$ 8,175,320	$ 793,070
Affordable Housing	$ 8,968,390	$ 8,175,320	$ 793,070
Honolulu Zoo	$ 8,968,390	$ 8,175,320	$ 793,070
General Fund	$ 1,757,804,440	$ 1,602,361,720	$ 155,442,720

Question – If the Res A class were eliminated, how could that revenue be replaced without hurting our local residents?

Answer: It would not be replaced without hurting our local residents. Real Property Tax (RPT) is the City's primary source of revenue, with Residential A accounting for roughly 18% of total RPT revenue it would be difficult to find another source of comparable value.

Question – How do we increase revenues so that we provide more benefits for our local residents without increasing the cost of living?

Answer: It is the City's practice to set fees and charges for service at or below the cost of providing the service or product. Most services are at some level subsidized by real property tax revenue. Some municipalities use Private-Public Partnerships or Incremental Tax Financing, while the up-front cost is borne by the private sector, eventually the cost is passed on to its customers. Sponsorship of public venues or events is an option as well, however the City must be cognizant of not showing favoritism in related aspects of business.

Question – What is the department doing to increase revenues so that we provide more benefits for our local residents without increasing the cost of living?

Answer: Most of the City's revenues come from taxes or user fees, which are paid mostly by our local residents. The Administration has been cognizant of cost of living issues faced by residents, and has tried to minimize tax and user fee increases in order to avoid further burdening our residents. There are some revenue raising measures that have less impact on residents, such as sponsorships and user fees for non-residents that are higher than fees for residents. The Department of Enterprise Services and Department of Parks and Recreation are exploring the use of sponsorships to fund certain facilities. There are non-resident fees for some City facilities including the Honolulu Zoo and Hanauma Bay, that are higher than fees for residents.

Question – 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?

Answer: Please see the attached Department Communication 42 (2026), Exhibit 6, the quarterly report on receivables as of December 31, 2025. Departments are responsible to collect the fees and fines that they charge, and some departments such as EMS hire a collection agency for this purpose which also includes collection of amounts that are past due.

Question – 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?

Answer: The Department annually provides a report to the State on real property tax exemptions. The report can be found here: https://realproperty.honolulu.gov/state-reports/2025/.

Question – What is the optimal amount of cash reserves do we need to keep our bond ratings high?

Answer: Among the three major rating agencies, only Moody's considers cash balances in their analysis, distinct from and in addition to reserves. For an issuer with strong reserves, unless there were issues with the cash receipts cycle, reserves would be the main focus.

Question – How much in outstanding liabilities are being held in procurement/accounts payable (30, 60, 90, 120+ days)

Answer: See Accounts Receivable report as of 12/31/2025 filed with the City Clerk. Departmental Communication 42(2026).

Question – What is the City's current short-term investment strategy for idle cash, and how does it balance yield with safety and liquidity?

Answer: Except for cash in certain restricted and special funds, the city consolidates cash balances from all funds to maximize investment earnings. Per Hawaii Revised Statutes Section 46-50, Resolution 07-51CD1 and Resolution 18-115, CD1, the primary objectives, in priority order, of deposit and investment activities shall be safety, liquidity, and yield.

Question – What was the weighted average yield last fiscal year versus benchmark rates?

Answer: The weighted average yield of last fiscal year (FY2025) of pool fund investment is 4.5589%. No benchmark rate is available to compare. Starting September 2024, Federal Reserve Bank has been lowering its rate, and current Fed rate is at 3.75%.

Question – Are we maximizing returns within statutory constraints?

Answer: Yes.

Question – What is our outstanding obligation for retirement (OPEB), and are we able to meet State required funding?

Answer: The City's Unfunded Actuarial Accrued Liability for OPEB is $873,712,000 for the valuation date of July 1, 2025. The City is required by state law to fund the annual required employer contribution (ARC) for OPEB (Other Post Employment Benefits). OPEB funds retiree health benefits provided through the Hawaii Employer-Union Health Benefits Trust Fund (EUTF). The City funds the ARC for OPEB each year, and the FY 2027 ARC of $196,695,000 is included in the proposed executive operating budget.

Question – 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?**

Answer: Software Systems – The city uses the Advantage Financial, Human Resources and Budgeting Systems (C2HERPS) to manage the city's financial records, budget records, and the city's payroll and benefits records. The software is owned by the city and maintained and paid for (support services) by DIT.

- i. Vendor – CGI Technologies.
- ii. Cost is included in DIT budget.
- iii. The system is updated approximately 3 times a year. The most recent upgrade was in February
- iv. Upgrades include solutions to defects, new features, enhancement request, updates related to tax laws etc.

v. There are modules that we are not being utilized and those are reexamined annually to see if using the module would be useful to the city.
vi. They have been available since the original implementation in 2007.
vii. Accounts receivable module being implemented on a limited basis, cost accounting module (does not allow the flexibility to track costs the way the city does). Not all of the modules are compatible with how the city does business
viii. Not sure how or if the unutilized upgrades would support increasing revenue for the city or reducing costs for the taxpayer.
ix. The cost to implement modules is the one-time perpetual license fees for the module and an increase in DIT and BFS time to implement (OT). There would also be additional costs from CGI to support the implementation and testing of these modules.

Question – What inflation rate assumptions are used in the FY27 CIP budget?

Answer: Departments of Design and Construction, Facility Maintenance, Transportation Services, Community Services, Environmental Services, and Housing and Land Management submit their CIP estimates based on anticipated project costs.

Question – What projects have been rescoped due to cost escalation?

Answer: BFS does not have the technical expertise to determine project scope. The question regarding project rescoping due to cost escalation will be deferred to the Departments of Design and Construction, Facility Maintenance, Transportation Services, Community Services, Environmental Services, and Housing and Land Management which execute the development of project scope, planning, design, construction, and inspection.

Question – 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?

Answer: The FY 2027 CIP focuses on the projects which are ready to start and/or be completed in FY 2027. The list of those projects are included in the FY 2027 Bill 23 (2026).

Question – 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.

Answer: The CIP Quarterly Report (Exhibit 3) includes the transfers to and from Project 1979110, the Project Adjustments Account. A copy of the FY 2026 2nd quarter CIP Quarterly Report is attached. A summary of the appropriation amount, transfers and lapsed amount of each year's appropriation for FY 2023 through FY 2025 follows.

FY 2023 Project Adjustments Account appropriation: $2,000.

- $300,000 was transferred into the FY 2023 Project Adjustments Account.
- $100,000 from the FY 2023 Project Adjustments Account was transferred to FY 2023 line item appropriation for the Renovate Recreational Facilities project for the award of the Waimanalo Beach Park Pavilion Restoration construction contract CT-DDC-2400325.
- FY 2023 Project Adjustments Account lapsed amount: $202,000.

FY 2024 Project Adjustments Account appropriation: $2,000.

- $100,000 was transferred into the FY 2024 Project Adjustments Account.
- $100,000 was transferred from the FY 2024 Project Adjustments Account to the FY 2024 Kalihi Palama Bus Facility Improvements project for the award of the Kalihi Palama Bus Facilities Roof Improvements Building C and Roof Top Equipment Replacement construction contract CT-DDC-2400335.
- FY 2024 Projects Adjustment Account project lapsed amount: $2,000

FY 2025 Project Adjustments Account Appropriation: $2,000.
No transfers have been made to or from the FY 2025 Projects Adjustment Account.

Question – What is the status of the "open checkbook" city finances public dashboard? (Bill 76, 2025)

Answer: Our BFS Administrative team along with Chief Data Officer have been meeting with Chair Waters' team to ensure we are clear on meeting the needs reflected in Bill 76. The Open Checkbook will reside on the City's existing Open Data Portal which will meet the criteria of a data-rich, searchable format, with availability via a public-facing website. Our team is making progress towards providing the data sets required, while specific consideration needs to be made to accommodate hiding/redacting certain confidential information. We will be ready to meet the January 1, 2027 due date.

Question – 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?

Answer: The Employees Retirement System (ERS) has charged the City a total of over $263 million for spiking from FY 2013 through FY 2025. The annual amounts, which are based on the spiking charges for the City employees who retired during the fiscal year, are shown in the table below.

The City can appeal if we think the spiking amounts are incorrect based on the data used to calculate the spiking bill. However, that data comes from files sent directly to ERS from the City's payroll system. Per ERS the City would need to show that we were reporting data incorrectly and update all the data for all of the affected pay periods and then resend files for each of those pay periods. The city worked with ERS to confirm the correct treatment of our various pay codes therefore we believe the data submitted to the ERS is correct at this time.

Spiking Bills from the ERS, FY 2013 to FY 2025

Date FY 6/30/	Spiking Charges
2013	705,006.68
2014	4,654,332.00
2015	9,525,027.00
2016	8,558,966.00
2017	5,301,763.00
2018	11,010,157.00
2019	14,090,058.00
2020	17,709,225.00
2021	39,626,258.00
2022	46,070,550.00
2023	35,264,747.00
2024	36,109,824.00
2025	34,734,520.00
	263,360,433.68

Question – 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?

Answer: Purchasing will be publicly posting a solicitation for the Honolulu Police Department Surveillance Camera Trailer Master Agreement project before the end of March 2026.

Exhibit 1

FY2027 Deactivated Position List

Department of Budget and Fiscal Services

Classification	Grade/ Step	P/T/C	FTE	SALARY	#YRS VACANT	DEACTIVATION JUSTIFICATION
020213 - Accountant VI	SR26 C	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
010960 - Tax Clerk	SR12 B	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
010977 - Real Property Appraiser Assistant	SR10 B	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
020553 - Real Prop Appraiser IV	SR22 C	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
050690 - GIS Cartographic Tech I	SR17 B	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
050690 - GIS Cartographic Tech I	SR17 B	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
050690 - GIS Cartographic Tech I	SR17 B	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
010055 - Clerk Typist	SR08 B	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
010960 - Tax Clerk	SR12 B	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
010960 - Tax Clerk	SR12 B	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
010055 - Clerk Typist	SR08 B	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
020203 - Accountant III	SR20 C	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
010978 - RP Appraiser Asst. I	SR12 C	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
010977 - Real Property Appraiser Assistant Trainee	SR10 C	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
010977 - Real Property Appraiser Assistant Trainee	SR10 C	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
010205 - Account Clerk	SR11C	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
		TOTAL FTE	16.00			

Customer Services Department

Classification	Grade/ Step	P/T/C	FTE	SALARY	#YRS VACANT	DEACTIVATION JUSTIFICATION
020650 - Info Spclt II	SR24 C	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
010780 - Library Technician IV	SR16 C	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
080936 - Bindery Worker I	BC06 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
090981 - Stripper-Platemaker II	BC10 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
080939 - Bindery Worker II	WS06 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
090988 - Printing Press Oper I	BC08 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
010205 - Account Clerk	SR11 B	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
020203 - Accountant III	SR20 C	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
010455 - Cashier I	SR10 B	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
010005 - Clerk	SR08 B	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
010664 - Mot Veh Fin Resp Clk I	SR13 B	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
		TOTAL FTE	11.00			

Department of Community Services

Classification	Grade/ Step	P/T/C	FTE	SALARY	#YRS VACANT	DEACTIVATION JUSTIFICATION
T010055 - Clerk Typist	SR08 B	T	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
010015 - Supvg Clerk	SR12 B	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
010055 - Clerk Typist	SR08 M	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
010060 - Sr Clerk Typist	SR10 B	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
010060 - Sr Clerk Typist	SR10 K	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
020084 - Job Resource Spclt III	SR20 C	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
T020084 - Job Resource Spclt III	SR20 E	T	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
T010055 - Clerk Typist	SR08 B	T	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
030204 - Comm. Svcs. Specialist III	SR20 C	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
T010055 - Clerk Typist	SR08 B	T	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
030202 - Comm. Svcs. Specialist II	SR18 C	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
T030204 - Comm. Svcs. Specialist III	SR20 C	T	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
T030204 - Comm. Svcs. Specialist III	SR20 C	T	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
T010060 - Sr Clerk Typist	SR10 B	T	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
T010055 - Clerk Typist	SR08 B	T	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
T010055 - Clerk Typist	SR08 B	T	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
T010060 - Sr Clerk Typist	SR10 B	T	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
T010060 - Sr Clerk Typist	SR10 E	T	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
T030055 - Community Service Aid	SR07 B	T	0.50	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
T030055 - Community Service Aid	SR07 B	T	0.50	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
T020084 - Job Resource Spclt III	SR20 C	T	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
T020084 - Job Resource Spclt III	SR20 C	T	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
T020084 - Job Resource Spclt III	SR20 C	T	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
T020084 - Job Resource Spclt III	SR20 C	T	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
070775 - Urban Rehab Insp I	SR19 B	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
070775 - Urban Rehab Insp I	SR19 B	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
T010055 - Clerk Typist	SR08 B	T	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
T020604 - Planner III	SR20 C	T	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
T020084 - Job Resource Spclt III	SR20 C	T	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
T020084 - Job Resource Spclt III	SR20 C	T	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
T010060 - Sr Clerk Typist	SR10 A	T	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
T020380 - Rehab Loan Spclt I	SR22 C	T	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
		TOTAL FTE	31.00			

Department of Design and Construction

Classification	Grade/ Step	P/T/C	FTE	SALARY	#YRS VACANT	DEACTIVATION JUSTIFICATION
010415 - Personnel Clerk I	SR13 B	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
050655 - Drafting Technician V	SR17 B	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
070417 - Street Lighting Insp II	SR18 B	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
010105 - Sr Clerk Stenographer	SR11 B	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
010158 - Secretary II	SR14 B	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
020608 - Planner IV	SR22 C	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
010105 - Sr Clerk Stenographer	SR11 B	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
040417 - Landscape Architect II	SR24 C	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
010060 - Sr Clerk Typist	SR10 B	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
050660 - Drafting Technician VI	SR19 B	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
050020 - Civil Engineer V	SR26 C	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
050015 - Civil Engineer IV	SR24 C	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
050015 - Civil Engineer IV	SR24 C	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
050015 - Civil Engineer IV	SR24 C	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
050015 - Civil Engineer IV	SR24 C	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
010055 - Clerk Typist	SR08 B	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
020618 - Planner VI	SR26 C	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
020623 - Planner VII	SR28 C	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
050660 - Drafting Technician VI	SR19 B	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
010055 - Clerk Typist	SR08 B	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
050020 - Civil Engineer V	SR26 C	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
010060 - Sr Clerk Typist	SR10 B	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
010060 - Sr Clerk Typist	SR10 B	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
050605 - Engrg Tech II	SR11 B	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
050615 - Engrg Tech IV	SR17 B	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
050610 - Engrg Tech III	SR15 B	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
050610 - Engrg Tech III	SR15 B	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
050620 - Engrg Tech V	SR19 B	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
050620 - Engrg Tech V	SR19 B	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
050620 - Engrg Tech V	SR19 B	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
050610 - Engrg Tech III	SR15 B	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
050605 - Engrg Tech II	SR11 B	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
050615 - Engrg Tech IV	SR17 B	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
050655 - Drafting Technician V	SR17 B	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
050660 - Drafting Technician VI	SR19 B	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
050615 - Engrg Tech IV	SR17 B	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
		TOTAL FTE	36.00			

Department of Enterprise Services

Classification	Grade/ Step	P/T/C	FTE	SALARY	#YRS VACANT	DEACTIVATION JUSTIFICATION
T010450 - Cashier-Clerk	SR08 B	T	0.43	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
T010450 - Cashier-Clerk	SR08 B	T	0.43	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
100075 - Power Mower Oper-Gkpr	BC03 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
020697 - Zoo Education Spclt II	SR22 C	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
100007 - Truck Driver-Equip Oper	BC08 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
T080975 - Golf Cart Attendant	BC02 A	T	0.30	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
T080975 - Golf Cart Attendant	BC02 A	T	0.35	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
080505 - Bldg Custodian I	BC02 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
100007 - Truck Driver-Equip Oper	BC08 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
080105 - Golf Course Grnds Keeper	BC03 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
010901 - Golf Course Marshal	SR08 B	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
T080975 - Golf Cart Attendant	BC02 A	T	0.38	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
080105 - Golf Course Grnds Keeper	BC03 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
080189 - Chemical Trmt Helper	BC03 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
010901 - Golf Course Marshal	SR08 B	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
T080975 - Golf Cart Attendant	BC02 A	T	0.38	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
080189 - Chemical Trmt Helper	BC03 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
010901 - Golf Course Marshal	SR08 B	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
T080975 - Golf Cart Attendant	BC02 A	T	0.35	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
100007 - Truck Driver-Equip Oper	BC08 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
080105 - Golf Course Grnds Keeper	BC03 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
010763 - Cust Service Rep II	SR13 K	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
T080975 - Golf Cart Attendant	BC02 A	T	0.40	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
100060 - Sr Crane Operator	BC12 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
100030 - Constr Equip Oper I	BC09 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
100030 - Constr Equip Oper I	BC09 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
100003 - Hvy Tk Driver I	BC07 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
090790 - Fleet Mechanic II	BC10 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
080115 - Grndskeeping Supvr I	F103 A1	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
080018 - Utility Worker I	BC03 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
080018 - Utility Worker I	BC03 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
080019 - Utility Worker II	WS03 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
080018 - Utility Worker I	BC03 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
090105 - Electrn	BC10 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
090055 - Carpenter	BC09 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
		TOTAL FTE	30.00			

Department of Facility Maintenance

Classification	Grade/ Step	P/T/C	FTE	SALARY	#YRS VACANT	DEACTIVATION JUSTIFICATION
090080 - Carpenter-Cabinet Maker	BC10 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
090105 - Electrn	BC10 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
090156 - Electrn-Elct Equip Rpr	BC11 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
090205 - Mason	BC10 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
090255 - Painter	BC09 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
090260 - Ld Painter	WS09 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
090305 - Plumber	BC10 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
080505 - Bldg Custodian I	BC02 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
080018 - Utility Worker I	BC03 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
080018 - Utility Worker I	BC03 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
080018 - Utility Worker I	BC03 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
080018 - Utility Worker I	BC03 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
090935 - Trades Apprentice I	BC05 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
090935 - Trades Apprentice I	BC05 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
090935 - Trades Apprentice I	BC05 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
090935 - Trades Apprentice I	BC05 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
090935 - Trades Apprentice I	BC05 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
090935 - Trades Apprentice I	BC05 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
090181 - Line Electrn	BC12 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
070715 - EnvironTechnician I	SR14 D	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
152402 - Asst Chf Auto Eqp Svc II	EM07 MIN	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
090833 - Vehicle Maint Inspector	BC12 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
010055 - Clerk Typist	SR08 B	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
010918 - Auto Repair Asst	SR12 B	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
020680 - Driver Trainer-Exmnr	SR19 B	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
080505 - Bldg Custodian I	BC02 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
090833 - Vehicle Maint Inspector	BC12 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
090833 - Vehicle Maint Inspector	BC12 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
080965 - Field Lubrication Wkr	BC06 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
080964 - Lubrication Worker	BC05 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
080964 - Lubrication Worker	BC05 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
080018 - Utility Worker I	BC03 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
080018 - Utility Worker I	BC03 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
090790 - Fleet Mechanic II	BC10 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
090793 - Fleet Mechanic III	BC11 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
090935 - Trades Apprentice I	BC05 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
090920 - Hvy Equip/Const Welder	BC11 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.

FY2027 Deactivated Position List

Classification	Grade/ Step	P/T/C	FTE	SALARY	#YRS VACANT	DEACTIVATION JUSTIFICATION
090790 - Fleet Mechanic II	BC10 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
090915 - Body & Fender Repairer	BC10 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
070515 - Constr Insp	SR19 B	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
100003 - Hvy Tk Driver I	BC07 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
090421 - Road Const/Maint Spvr I	F108 A1	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
100030 - Constr Equip Oper I	BC09 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
100005 - Hvy Tk Driver II	BC08 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
080032 - Asphalt Paving Worker I	BC04 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
080032 - Asphalt Paving Worker I	BC04 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
100003 - Hvy Tk Driver I	BC07 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
080032 - Asphalt Paving Worker I	BC04 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
100035 - Constr Equip Oper II	BC10 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
090230 - Ld Hvy Constr Mason	BC11 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
090223 - Hvy Const Mason Hlpr	BC06 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
100003 - Hvy Tk Driver I	BC07 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
090225 - Hvy Const Mason	BC11 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
090093 - Ld Bridge/Hvy Const Carp	WS10 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
090225 - Hvy Const Mason	BC11 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
090225 - Hvy Const Mason	BC11 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
100003 - Hvy Tk Driver I	BC07 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
090223 - Hvy Const Mason Hlpr	BC06 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
090230 - Ld Hvy Constr Mason	WS11 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
080119 - Grnds Main/Lndscp Spvr I	BC05 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
080199 - Herbicide Crew Leader	BC08 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
080905 - Traf Markings Driver	BC07 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
080906 - Traf Markings Crew Supvr	WS07 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
080907 - Traf Stpg Equip Drvr-Oper	BC10 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
100030 - Constr Equip Oper I	BC09 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
100003 - Hvy Tk Driver I	BC07 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
100003 - Hvy Tk Driver I	BC07 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
080199 - Herbicide Crew Leader	BC08 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
100003 - Hvy Tk Driver I	BC07 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
100003 - Hvy Tk Driver I	BC07 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
100003 - Hvy Tk Driver I	BC07 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
100003 - Hvy Tk Driver I	BC07 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
100035 - Constr Equip Oper II	BC10 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
080199 - Herbicide Crew Leader	BC08 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.
100003 - Hvy Tk Driver I	BC07 A	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources.

FY2027 Deactivated Position List

Classification	Grade/ Step	P/T/C	FTE	SALARY	#YRS VACANT	DEACTIVATION JUSTIFICATION
100003 - Hvy Tk Driver I	BC07 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080199 - Herbicide Crew Leader	BC08 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
100030 - Constr Equip Oper I	BC09 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
100003 - Hvy Tk Driver I	BC07 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
100003 - Hvy Tk Driver I	BC07 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
100060 - Sr Crane Operator	BC12 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
090745 - Mechanical Repairer	BC09 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
100047 - Road Con Eqp Optn Spvr I	F211 A1	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
100005 - Hvy Tk Driver II	BC08 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
		TOTAL FTE:	84.00			

Department of Information Technology

Classification	Grade/ Step	P/T/C	FTE	SALARY	#YRS VACANT	DEACTIVATION JUSTIFICATION
No deactivated positions.				$ -		
		TOTAL FTE	-			

Department of Planning and Permitting

Classification	Grade/ Step	P/T/C	FTE	SALARY	#YRS VACANT	DEACTIVATION JUSTIFICATION
050692 - GIS Cartographic Tech II	SR19 B	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
010060 - Sr Clerk Typist	SR10 B	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
020628 - Planner VIII	SR30 C	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
020618 - Planner VI	SR26 K	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
020608 - Planner IV	SR22 C	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070510 - Asst Construction Insp	SR16 B	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070510 - Asst Construction Insp	SR16 B	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070505 - Constr Insp Aid	SR14 B	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
010055 - Clerk Typist	SR08 B	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
050505 - Structural Engineer V	SR26 C	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070360 - Bldg Insp	SR19 B	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
010620 - Statistics Clerk I	SR10 B	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
010620 - Statistics Clerk I	SR10 B	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
		TOTAL FTE	13.00			

Department of Parks and Recreation

Classification	Grade/ Step	P/T/C	FTE	SALARY	#YRS VACANT	DEACTIVATION JUSTIFICATION
010545 - Purchasing Clerk I	SR10 C	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
080140 - Plant Propagator	BC06 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
100005 - Hvy Tk Driver II	BC08 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
080160 - Nursery Worker I	BC05 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
100005 - Hvy Tk Driver II	BC08 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
100035 - Constr Equip Oper II	BC10 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
080167 - Tree Trimmer Helper	BC03 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
080160 - Nursery Worker I	BC05 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
080160 - Nursery Worker I	BC05 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
080160 - Nursery Worker I	BC05 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
100035 - Constr Equip Oper II	BC10 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
090310 - Ld Plumber	WS10 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
100035 - Constr Equip Oper II	BC10 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
090907 - Ld Welder	WS10 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
030030 - Recreation Specialist II	SR22 C	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
030025 - Recreation Specialist I	SR20 C	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
030006 - Recreation Director II	SR18 C	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
030030 - Recreation Specialist II	SR22 M	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
030012 - Recreation Director IV	SR22 C	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
030030 - Recreation Specialist II	SR22 C	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
030003 - Recreation Director I	SR16 C	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
030009 - Recreation Director III	SR20 C	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
030025 - Recreation Specialist I	SR20 C	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
010450 - Cashier-Clerk	SR08 B	P	0.50	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
010450 - Cashier-Clerk	SR08 B	P	0.50	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
010450 - Cashier-Clerk	SR08 B	P	0.50	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
T010450 - Cashier-Clerk	SR08 B	T	0.50	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
T010450 - Cashier-Clerk	SR08 B	T	0.50	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
070200 - Pool Lifeguard	SR13 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
070200 - Pool Lifeguard	SR13 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
070200 - Pool Lifeguard	SR13 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
070200 - Pool Lifeguard	SR13 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
070200 - Pool Lifeguard	SR13 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
070200 - Pool Lifeguard	SR13 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
070200 - Pool Lifeguard	SR13 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
070200 - Pool Lifeguard	SR13 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.
070200 - Pool Lifeguard	SR13 A	P	1.00	$ -	Position is deactivated, not vacant.	Achieve efficiency within available resources.

FY2027 Deactivated Position List

Classification	Grade/ Step	P/T/C	FTE	SALARY	#YRS VACANT	DEACTIVATION JUSTIFICATION
070200 - Pool Lifeguard	SR13 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070200 - Pool Lifeguard	SR13 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070200 - Pool Lifeguard	SR13 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070200 - Pool Lifeguard	SR13 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070200 - Pool Lifeguard	SR13 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070200 - Pool Lifeguard	SR13 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070200 - Pool Lifeguard	SR13 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070200 - Pool Lifeguard	SR13 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070200 - Pool Lifeguard	SR13 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070200 - Pool Lifeguard	SR13 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070200 - Pool Lifeguard	SR13 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070200 - Pool Lifeguard	SR13 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080107 - Park Caretaker II	BC04 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080100 - Grnds Keeper	BC02 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080110 - Sr Grounds Keeper	WS02 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
T080550 - Swimming Pool Custodian	BC05 A	T	0.50	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
T080550 - Swimming Pool Custodian	BC05 A	T	0.40	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
T080550 - Swimming Pool Custodian	BC05 A	T	0.40	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080100 - Grnds Keeper	BC02 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
100083 - Power Mower Oper-Tk Drvr	BC04 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080106 - Park Caretaker I	BC03 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080100 - Grnds Keeper	BC02 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
030025 - Recreation Specialist I	SR20 C	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
020428 - Contracts Officer	SR26 C	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
090005 - Bldg Maint Repairer	BC09 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080126 - Park Grnds Maint Supvr	F304 A1	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080100 - Grnds Keeper	BC02 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
		TOTAL FTE:	59.80			

Department of Transportation Services

Classification	Grade/ Step	P/T/C	FTE	SALARY	#YRS VACANT	DEACTIVATION JUSTIFICATION
020608 - Planner IV	SR22 C	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources
020608 - Planner IV	SR22 C	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources
050273 - Electrical Engineer VI	SR28 C	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources
020608 - Planner IV	SR22 C	P	1.00	$ -	Position is deactivated; not vacant	Achieve efficiency within available resources
		TOTAL FTE	4.00			

Department of Environmental Services

Classification	Grade/ Step	P/T/C	FTE	SALARY	#YRS VACANT	DEACTIVATION JUSTIFICATION
100099 - Refuse Collctn Equip Oper	BC10 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080505 - Bldg Custodian I	BC02 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080505 - Bldg Custodian I	BC02 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080505 - Bldg Custodian I	BC02 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080100 - Grnds Keeper	BC02 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080100 - Grnds Keeper	BC02 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080100 - Grnds Keeper	BC02 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080100 - Grnds Keeper	BC02 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080115 - Grndskeeping Supvr I	F103 A1	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
155050 - Civil Engineer VII	EM07 MIN	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080305 - Refuse Collctn Crew Ldr	BC09 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080305 - Refuse Collctn Crew Ldr	BC09 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
100026 - Hvy Tk Drvr-Util Wkr I	BC04 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
100099 - Refuse Collctn Equip Oper	BC10 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080305 - Refuse Collctn Crew Ldr	BC09 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080300 - Refuse Collector	BC06 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080310 - Refuse Collctn Supvr I	F109 A1	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080310 - Refuse Collctn Supvr I	F109 A1	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080305 - Refuse Collctn Crew Ldr	BC09 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
100099 - Refuse Collctn Equip Oper	BC10 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080300 - Refuse Collector	BC06 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
100002 - Truck Driver	BC06 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
100026 - Hvy Tk Drvr-Util Wkr I	BC04 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080300 - Refuse Collector	BC06 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
100099 - Refuse Collctn Equip Oper	BC10 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080305 - Refuse Collctn Crew Ldr	BC09 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
100099 - Refuse Collctn Equip Oper	BC10 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080300 - Refuse Collector	BC06 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080305 - Refuse Collctn Crew Ldr	BC09 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080300 - Refuse Collector	BC06 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080305 - Refuse Collctn Crew Ldr	BC09 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
090138 - Sr Plt Elec/Elct Eqp Rpr	WS12 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080005 - Laborer II	BC03 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
100005 - Hvy Tk Driver II	BC08 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
100005 - Hvy Tk Driver II	BC08 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
010530 - Storekeeper II	SR13 B	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080050 - Convenience Center Attndt	BC03 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.

FY2027 Deactivated Position List

Classification	Grade/ Step	P/T/C	FTE	SALARY	#YRS VACANT	DEACTIVATION JUSTIFICATION
080005 - Laborer II	BC03 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
100005 - Hvy Tk Driver II	BC08 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
100005 - Hvy Tk Driver II	BC08 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
100005 - Hvy Tk Driver II	BC08 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
100005 - Hvy Tk Driver II	BC08 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
040218 - Laboratory Technician II	SR13 B	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
040211 - Sanitary Chemist II	SR20 C	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
040211 - Sanitary Chemist II	SR20 C	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
100115 - Asst WW Trmt Plant Oper	BC08 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080505 - Bldg Custodian I	BC02 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
100117 - WW Trmt Plant Oper I	BC10 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080950 - WW Trmt Plant Worker	BC05 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
100118 - WW Trmt Plant Oper II	BC11 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
100117 - WW Trmt Plant Oper I	BC10 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
100117 - WW Trmt Plant Oper I	BC10 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
100117 - WW Trmt Plant Oper I	BC10 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
100115 - Asst WW Trmt Plant Oper	BC08 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
100117 - WW Trmt Plant Oper I	BC10 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
100118 - WW Trmt Plant Oper II	BC11 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
100115 - Asst WW Trmt Plant Oper	BC08 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
100115 - Asst WW Trmt Plant Oper	BC08 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
100115 - Asst WW Trmt Plant Oper	BC08 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
100117 - WW Trmt Plant Oper I	BC10 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080505 - Bldg Custodian I	BC02 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
		TOTAL FTE	61.00			

Honolulu Fire Department

Classification	Grade/ Step	P/T/C	FTE	SALARY	#YRS VACANT	DEACTIVATION JUSTIFICATION
070003 - Fire Fighter I	SR17 E	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070010 - Fire Fighter III	SR21 E	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070010 - Fire Fighter III	SR21 E	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070010 - Fire Fighter III	SR21 E	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070003 - Fire Fighter I	SR17 E	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070003 - Fire Fighter I	SR17 E	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070003 - Fire Fighter I	SR17 E	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070003 - Fire Fighter I	SR17 E	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070003 - Fire Fighter I	SR17 E	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070003 - Fire Fighter I	SR17 E	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070003 - Fire Fighter I	SR17 E	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070003 - Fire Fighter I	SR17 E	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070012 - Fire Captain	SR25 E	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070012 - Fire Captain	SR25 E	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070012 - Fire Captain	SR25 E	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070010 - Fire Fighter III	SR21 E	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070010 - Fire Fighter III	SR21 E	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070010 - Fire Fighter III	SR21 E	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070010 - Fire Fighter III	SR21 E	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070010 - Fire Fighter III	SR21 E	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070003 - Fire Fighter I	SR17 E	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070010 - Fire Fighter III	SR21 E	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.

TOTAL FTE: 22.00

Department of Housing and Land Management

Classification	Grade/ Step	P/T/C	FTE	SALARY	#YRS VACANT	DEACTIVATION JUSTIFICATION
No deactivated positions.				$ -		

TOTAL FTE: -

Honolulu Police Department

Classification	Grade/ Step	P/T/C	FTE	SALARY	#YRS VACANT	DEACTIVATION JUSTIFICATION
070107 - Metro Police Officer I	PO07 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070108 - Metro Police Officer II	PO09 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070107 - Metro Police Officer I	PO07 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070107 - Metro Police Officer I	PO07 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070107 - Metro Police Officer I	PO07 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070108 - Metro Police Officer II	PO09 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070107 - Metro Police Officer I	PO07 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070108 - Metro Police Officer II	PO09 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070107 - Metro Police Officer I	PO07 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070108 - Metro Police Officer II	PO09 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070108 - Metro Police Officer II	PO09 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070107 - Metro Police Officer I	PO07 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070108 - Metro Police Officer II	PO09 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070108 - Metro Police Officer II	PO09 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070108 - Metro Police Officer II	PO09 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070108 - Metro Police Officer II	PO09 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070108 - Metro Police Officer II	PO09 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070108 - Metro Police Officer II	PO09 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070107 - Metro Police Officer I	PO07 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
070107 - Metro Police Officer I	PO07 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
010060 - Sr Clerk Typist	SR10 B	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
010055 - Clerk Typist	SR08 B	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
010060 - Sr Clerk Typist	SR10 B	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
010875 - Police Radio Disp I	SR14 B	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
010875 - Police Radio Disp I	SR14 B	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
010875 - Police Radio Disp I	SR14 B	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
010875 - Police Radio Disp I	SR14 B	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
010875 - Police Radio Disp I	SR14 B	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
010875 - Police Radio Disp I	SR14 B	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080810 - Cell Block Food Svc Wkr	BC02 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080810 - Cell Block Food Svc Wkr	BC02 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
080810 - Cell Block Food Svc Wkr	BC02 A	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
010505 - Prop Inventory Clerk I	SR10 B	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
010060 - Sr Clerk Typist	SR10 B	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
020845 - Marketing & Sales Mgr	SR24 C	P	1.00	$ -	Position is deactivated; not vacant.	Achieve efficiency within available resources.
		TOTAL FTE:	36.00			

Office of the Managing Director

Classification	Grade/ Step	P/T/C	FTE	SALARY	#YRS VACANT	DEACTIVATION JUSTIFICATION
010156 - Secretary I	SR12 H	P	1.00	$ -	Position is deactivated, not vacant	Achieve efficiency within available resources
010160 - Secretary III	SR16 B	P	1.00	$ -	Position is deactivated, not vacant	Achieve efficiency within available resources
010853 - Public Relations Asst	SR15 B	P	1.00	$ -	Position is deactivated, not vacant	Achieve efficiency within available resources
		TOTAL FTE	3.00			

Neighborhood Commission Office

Classification	Grade/ Step	P/T/C	FTE	SALARY	#YRS VACANT	DEACTIVATION JUSTIFICATION
010907 - Neighborhood Asst II	SR13 B	P	1.00	$ -	Position is deactivated, not vacant	Achieve efficiency within available resources.
010010 - Sr Clerk	SR10 B	P	1.00	$ -	Position is deactivated, not vacant	Achieve efficiency within available resources.
		TOTAL FTE:	2.00			

Royal Hawaiian Band

Classification	Grade/ Step	P/T/C	FTE	SALARY	#YRS VACANT	DEACTIVATION JUSTIFICATION
030108 - Musician I	SR20 D	P	1.00	$ -	Position is deactivated, not vacant	Achieve efficiency within available resources
		TOTAL FTE:	1.00			

Exhibit 2

DPR FY26 Budget Initiatives Funded by OTAT

Division	Object Code	Description	Appropriated	Expended / Encumbered	Notes:
Executive Services Division					
ESD/Admin	3049	HCDA Assessment Fee	$105,000	$105,000	
		Professional Service Contract: Kalaeloa Master Plan Update	$1,291,234		In consultant selection process
		Professional Service Contract: Kalaeloa Environment and Mitigation	$500,000		In consultant selection process
		Security Guard Services - Kalaeloa	$150,000	$150,000	
Division of Urban Forestry					
HRT	3043	Tree Removal Services for Large Albezia and Banyan Trees	$200,000		Pending contract solicitation
HRT	3049	Tree treatment including injection equipment and chemiclals for invasive species	$270,000	$166,370	Expended amount as of 3-17-26
			$2,528,158	$1,346,808	Expended amount as of 3-17-26
Maintenance Support Services					
	3049	At least $277,000 out of current expenses shall be appropriated per Council district for park improvements	$2,500,000		Council District Projects: Kuulei Cliffs Beach Park, Makalapa Neighborhood Park, A'ala Park, Kawainui Model Airplane Field, Kailua District Park, Petrie Community Park, Punahou Square, Manoa Pool, Ala Wai Community Gardens, and Howard Shima Likini St. Mini Park
Park Maintenance and Recreation Services					
Recreation Services					
GM	3040	Solid Waste Disposal Services pending arrival of new trucks	$665,600	$665,600	
GM Equipment		Four (4) Rear-loader garbage trucks at $200,000 each	$800,000		Pending solicitation by PUR
		Subtotal	$6,509,992		
		Council District Projects	$2,500,000		
		TOTAL	**$9,009,992**		

Exhibit 3

'26JAN08 AM 9:59 CITY CLERK

OFFICE OF THE MAYOR
KE KE'ENA O KA MEIA
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 300 • HONOLULU, HAWAI'I 96813
PHONE: (808) 768-4141 • FAX: (808) 768-4242 • WEBSITE: honolulu.gov

RICK BLANGIARDI
MAYOR
MEIA

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

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

January 7, 2026

The Honorable Tommy Waters
Chair and Presiding Officer
and Members
Honolulu City Council
530 South King Street, Room 202
Honolulu, Hawai'i 96813

Dear Chair Waters and Councilmembers:

Submitted herewith is the Capital Improvement Program Quarterly Status Report for the Fiscal Year 2026 Second Quarter ending December 31, 2025, which includes the Department of Design and Construction's quarterly report, sorted by Council District. The report is now available on the City's intranet in the portable document format (PDF).

Sincerely,

Michael D. Formby
Managing Director

Attachment

MAYOR'S MESSAGE 1(26)

Department: BUDGET AND FISCAL SERVICES

PROJECT ADJUSTMENTS ACCOUNT

Project No:	1979110	**Function:**	General Government	**Council:**	99
Priority No:	3	**Program:**	Staff Agencies	**Nbrd Board:**	99
Reporting Year:	2026			**Senate:**	99
Appropriation Yr:	2026	**Contact Phone:**	768-3901	**House:**	99
Quarter:	2nd	**Contact Person:**	Andrew T. Kawano	**Other:**	
Project:	On Schedule			**TMK:**	

Use of Funds

Funding for any project cost exceeding the estimate for land acquisition, planning, design, construction, inspection, other equipment, and relocation for projects included in the capital budget.

dollars in thousands

Phase	Encumb	Expend	Appropriation Prior Year	Appropriation Current Year	Start Date	Completion Date	Percent of Completion
OTHER	0	0	2	2	7/1/20	6/30/31	
Total	0	0	2	2			

Comments and Use of Funds by Quarter

2026_2

COMMENTS: FY2025 - FY2026 there are no transfer to and from Project Adjustments account for quarter ending December 31, 2025.

CURRENT USE OF FUNDS: Funding for any project cost exceeding the estimate for land acquisition, planning, design, construction, inspection, other equipment, and relocation for projects included in the capital budget.

2026_1

COMMENTS: FY2025 - FY2026 there are no transfer to and from Project Adjustments account for quarter ending September 30, 2025.

CURRENT USE OF FUNDS: Funding for any project cost exceeding the estimate for land acquisition, planning, design, construction, inspection, other equipment, and relocation for projects included in the capital budget.

2025_4

COMMENTS: FY2024 - FY2025 there are no transfer to and from Project Adjustments account for quarter ending June 30, 2025.

CURRENT USE OF FUNDS: Funding for any project cost exceeding the estimate for land acquisition, planning, design, construction, inspection, other equipment, and relocation for projects included in the capital budget.

2025_3

COMMENTS: FY2024 - FY2025 there are no transfer to and from Project Adjustments account as of March 31, 2025.

CURRENT USE OF FUNDS: Funding for any project cost exceeding the estimate for land acquisition, planning, design, construction, inspection, other equipment, and relocation for projects included in the capital budget.

2025_2

COMMENTS: FY2024 - FY2025 there are no transfer to and from Project Adjustments account as of December 31, 2024.

CURRENT USE OF FUNDS: Funding for any project cost exceeding the estimate for land acquisition, planning, design, construction, inspection, other equipment, and relocation for projects included in the capital budget.

2025_1

COMMENTS: FY2024 - FY2025 there are no transfer to and from Project Adjustements account as of September 30, 2024.

CURRENT USE OF FUNDS: Funding for any project cost exceeding the estimate for land acquisition, planning, design, construction, inspection, other equipment, and relocation for projects included in the capital budget.

2024_4

COMMENTS: FY2023 -
1. AV23-C-21627 - Halawa Corporation Yard - project no. 2019079 transferred $100,000 to Project Adjustment Account and subsequently transferred to Kahuku Ambulance Facility Improvements – project No. 1999015 to award bid for EMS facility addition and various improvements project.
2. AV23-C-21646 - Halawa Corporation Yard - project no. 2019079 transferred $100,000 to Project Adjustment Account and subsequently transferred to Renovate Recreational Facilities project No. 2002072 to award bid for Waimanalo Beach Park Pavilion Restoration project.
3. AV23-C-21656 – Traffic Improvements at Various Locations Project No. 2010030 Transferred $100,000 to Project Adjustment account.
4. AV23-C-21655 – Transferred $100,000 from Project Adjustment account to Kalihi Palama Bus Facility Improvements Project No. 2020074 to award bid for construction of the project.

FY2024 –
There is no transfer to and from Project Adjustment account for this quarter ending June 30, 2024..

CURRENT USE OF FUNDS: Funding for any project cost exceeding the estimate for land acquisition, planning, design, construction, inspection, other equipment, and relocation for projects included in the capital budget.

2024_3

Comments and Use of Funds by Quarter

COMMENTS: FY2023 -
There is no transfer to and from Project Adjustment account as of March 31, 2024.
FY2024 –
There is no transfer to and from Project Adjustment account as of March 31, 2024.

CURRENT USE OF FUNDS: Funding for any project cost exceeding the estimate for land acquisition, planning, design, construction, inspection, other equipment, and relocation for projects included in the capital budget.

Exhibit 4

FY27

Sum of DATA		Column Labels						
Row Labels	OrgName	TOT_FINBUD	Grand Total	Award Amount	Expiration Date	Match Requirement		FTEs supported
BFS		**2,617,449**	**2,617,449**					
310	BFS3535 - CDBG Administration	1,296,562	1,296,562					
310	BFS3536 - Fiscal - CDBG	72,180	72,180					
390	BFS3525 - OWDB - LAC	345,785	345,785					
390	BFS3526 - OWDB - Adult	126,627	126,627					
390	BFS3527 - OWDB - Youth	141,405	141,405					
390	BFS3528 - OWDB - DW	125,945	125,945					
390	BFS3804 - Comm Svcs Fiscal (WORKHI)	237,872	237,872					
390	BFS3805 - Budgetary Management/HOME	26,138	26,138					
470	BFS0371 - Treasury	20,000	20,000					
470	BFS3742 - Comm Fiscal (Sec 8)	217,400	217,400					
655	BFS0321 - Fiscal Services Branch	7,535	7,535					
DCS		**141,924,540**	**141,924,540**					
310	DCS3422 - Work Readiness	693,429	693,429	693,429	6/30/2027	None		1.00
310	DCS3435 - TEAM WorkHawaii CDBG	656,215	656,215	656,215	6/30/2027	None		-
310	DCS3543 - Community Assistance-Operating	193,332	193,332					
310	DCS3544 - Community Based Dev-Operating	237,452	237,452	237,452	6/30/2027	None		3.00
380	DCS3345 - Ohana Zone-Honolulu Permanent Supportive Housing	1,638,813	1,638,813					
380	DCS3434 - Ohana Zone - Work Hawaii	6,847	6,847	179,065	6/30/2027	None		-
380	DCS3653 - Lanikila Multi-Purpose Sr Ctr-St	115,000	115,000	230,000	6/30/2026	None		22.00
380	DCS3654 - Moiliili Senior Center-St	115,000	115,000	230,000	6/30/2026	None		22.00
380	DCS3659 - Kupuna Care In-House Case Management	2,999,580	2,999,580	2,278,644	6/30/2026	None		22.00
380	DCS3665 - Nutrition Services-St	3,500,000	3,500,000	3,500,000	6/30/2026	None		22.00
380	DCS3667 - Personal Care-St	2,500,000	2,500,000	2,500,000	6/30/2026	None		22.00
380	DCS3670 - Kupuna Care Admin	925,736	925,736	919,847	6/30/2026	None		22.00
380	DCS3712 - First to Work - ST	868,420	868,420					7.00
380	DCS3799 - Aging & Disabilities Resource Center (ADRC)	1,249,676	1,249,676	1,623,171	2/28/2027	None		2.00
380	DCS3810 - Juvenile Justice Center Program	116,517	116,517	90,000	4/30/2027	None		1.00
390	DCS3432 - HO'ALA ADMIN II	58,250	58,250					
390	DCS3612 - WH-Division of Voc. Rehab. Ho'ala	95,352	95,352					1.00
390	DCS3614 - Substance Abuse Coordinator	127,630	127,630	140,000	9/29/2026	None		1.00
390	DCS3617 - RSVP-Retired Sr. Vol	226,894	226,894	201,028	3/31/2027		87,676	1.00
390	DCS3628 - HOALA-FTW	381,408	381,408					4.00
390	DCS3629 - WH-Division of Voc. Rehab. Ho'opono (A)	476,760	476,760					5.00
390	DCS3631 - WH-FSS-HI Public Hsng. Authority	389,232	389,232					4.00
390	DCS3662 - Person-Centered Hospital Discharge Model	103,176	103,176					
390	DCS3712 - First to Work - ST	675,288	675,288	1,599,937	6/30/2027	None		7.00
390	DCS3723 - YouthBuild 2010	116,148	116,148					
390	DCS3735 - YouthBuild	95,352	95,352					1.00
390	DCS3764 - ESG Program Admin (Operating)	52,270	52,270	52,270	6/30/2027		52,270	1.00
390	DCS3766 - HOME - Housing First	1,529,387	1,529,387	1,529,387	6/30/2027	None		1.00
390	DCS3786 - WIA Youth Program	1,733,591	1,733,591	1,079,836	6/30/2027	None		14.00
390	DCS3789 - Tenant Based Rental Assistance Program	2,000,000	2,000,000	2,000,000	6/30/2027	None		5.00
390	DCS3796 - ADULT-WIA	2,751,124	2,751,124	1,195,129	6/30/2027	None		22.00
390	DCS3797 - Dislocated Worker	145,320	145,320	422,565	6/30/2027	None		1.00
390	DCS3808 - National Housing Trust Fund Admin	75,000	75,000	75,000	6/30/2028	None		1.00

390	DCS3809 - WIA-Adult-FY 2003	95,352	95,352					1.00
390	DCS3810 - Juvenile Justice Center Program	60,984	60,984					1.00
390	DCS3821 - Home Down Payment Loan	405,000	405,000					
390	DCS3825 - Title III Admin	156,336	156,336	383,013	9/30/2026	None		22.00
390	DCS3826 - Title III Admin	442,872	442,872	415,970	9/30/2026	None		22.00
390	DCS3940 - Title III-B	982,117	982,117	1,022,494	9/30/2026	None		22.00
390	DCS3941 - Title III-C1	1,228,431	1,228,431	1,042,746	9/30/2026	None		22.00
390	DCS3942 - Title III-C2	995,837	995,837	1,043,011	9/30/2026	None		22.00
390	DCS3943 - Title III-D	78,069	78,069	82,752	9/30/2026	None		22.00
390	DCS3944 - Title III-E	544,082	544,082	552,731	9/30/2026	None		22.00
390	DCS3950 - Title III-B	517,883	517,883	989,973	9/30/2026	None		22.00
390	DCS3951 - Title III-C1	521,509	521,509	1,455,739	9/30/2026	None		22.00
390	DCS3952 - Title III-C2	254,163	254,163	630,320	9/30/2026	None		22.00
390	DCS3953 - Title III-D	6,931	6,931	82,286	9/30/2026	None		22.00
390	DCS3954 - Title III-E	655,870	655,870	288,802	9/30/2026	None		22.00
410	DCS3331 - Housing Services-Rehab Ln	2,000,000	2,000,000					
470	DCS3333 - Sec 8 Mainstream Prog	1,751,379	1,751,379					
470	DCS3334 - Sec 8-Administrative Fees	6,856,741	6,856,741	153,504	12/31/2026	None		2.00
470	DCS3335 - Sec 8 Mod Rehab Program	227,000	227,000					
470	DCS3338 - Sec 8 Housing Choice Vouchers	89,897,786	89,897,786					
470	DCS3425 - Section 8 EHV HAP	7,207,511	7,207,511					
470	DCS3428 - Section 8 EHV AF	190,488	190,488					
DDC		**2,160,000**	**2,160,000**					
390	DDC1862 - Civil D/E Branch	2,160,000	2,160,000	2,160,000	9/30/2027		432,000	-
DEM		**90,000**	**90,000**					
380	DEM0142 - Emerg Mgt Coordination-Admin	90,000	90,000	Not yet awarded	n/a	None	n/a	
DIT		**81,924**	**81,924**					
390	DIT3745 - Support for Work Hawaii	81,924	81,924	81,924	n/a	None		1.00
DPR		**300,000**	**300,000**					
390	DPR2721 - Recreation Services	300,000	300,000					
DTS		**21,120,000**	**21,120,000**					
390	DTS3874 - Joint Traffic Management Center	120,000	120,000	120,000	6/30/2027		30,000	-
390	DTS3887 - Preventive Maintenance	21,000,000	21,000,000	21,000,000	6/30/2028		5,250,000	-
PAT		**2,868,036**	**2,868,036**					
380	PAT3550 - State Community Court Grant	90,801	90,801	255,404	6/30/2027	None		2.00
380	PAT3641 - Victim Witness-State	625,970	625,970	942,411	6/30/2027	25% Match		9.00
380	PAT3669 - HI Career Criminal-State	1,218,013	1,218,013	1,400,627	6/30/2027	None		9.00
390	PAT3855 - Justice Assistance Grant	147,982	147,982	150,000	9/30/2029	None		-
390	PAT3858 - Domestic Violence MISD-01	88,137	88,137	102,929	5/31/2027	25% Match		0.75
390	PAT3862 - VOCA	697,133	697,133	1,004,888	6/30/2027	Match Waiver for FY7		7.55
OSD		**61,392**	**61,392**					
380	OSD2211 - Ocean Safety	61,392	61,392					
Grand Total		**171,223,341**	**171,223,341**					

Exhibit 5

Other Miscellaneous	Expenditures to Date
Provision for Salary Adjustments and Accrued Vacation	
110 - General Fund	-
120 - Highway Fund	-
130 - Highway Beautification & Disposal of Abandoned Vehicl	-
140 - Bikeway Fund	-
170 - Sewer Fund	-
180 - Transportation Fund	-
190 - Liquor Commission Fund	-
230 - Hanauma Bay Nature Preserve Fund	-
250 - Refuse General Operating Account-SWSF	-
323 - Honolulu Zoo Fund	-
350 - Golf Fund	-
360 - Special Events Fund	-
	-
Provision for Hazard Pay	
110 - General Fund	-
	-
Provision for Judgement and Losses	
110 - General Fund	3,164,505.91
Provision for Judgement and Losses Total	3,164,505.91
Provision for Grants, Partnerships, and Security	
110 - General Fund	-
Provision for Grants, Partnerships, and Security Total	-
HART Share-County Transient Accommodation Tax	
110 - General Fund	35,471,143.29
	35,471,143.29
Workers' Compensation	
110 - General Fund	16,626,980.50
120 - Highway Fund	1,730,656.58
170 - Sewer Fund	992,081.38
190 - Liquor Commission Fund	52,000.00
230 - Hanauma Bay Nature Preserve Fund	(1,264.45)
250 - Refuse General Operating Account-SWSF	1,253,644.51
323 - Honolulu Zoo Fund	237,429.68
350 - Golf Fund	35,344.31
360 - Special Events Fund	239,246.13
	21,166,118.64
Provision for Homeless Shelter, Respite & Outreach Services	
110 - General Fund	-

	-

Provision for Federally Funded Program Contingencies

110 - General Fund	-
	-

Provision For Energy Costs

110 - General Fund	-
120 - Highway Fund	-
170 - Sewer Fund	-
180 - Transportation Fund	-
Provision For Energy Costs Total	-

Provision for Disaster Preparedness and Response

110 - General Fund	35,797.45
Provision for Disaster Preparedness and Response Total	35,797.45

Provision for Climate Resiliency Activities

275 - Climate Resiliency Fund	-
	-

Unemployment Compensation

110 - General Fund	278,043.82
120 - Highway Fund	1,670.00
170 - Sewer Fund	20,000.00
230 - Hanauma Bay Nature Preserve Fund	(11.24)
250 - Refuse General Operating Account-SWSF	4,095.04
350 - Golf Fund	-
360 - Special Events Fund	2,707.69
	306,505.31

Risk Management

110 - General Fund	18,316,385.98
180 - Transportation Fund	7,085,489.33
	25,401,875.31

Exhibit 6

'26JAN28 AM 8:02 CITY CLERK

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

530 SOUTH KING STREET, ROOM 208 • HONOLULU, HAWAI'I 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

January 27, 2026

The Honorable Tommy Waters
Chair and Presiding Officer
and Members
Honolulu City Council
530 South King Street, Room 202
Honolulu, Hawai'i 96813

Dear Chair Waters and Councilmembers:

In accordance with the provisions of Resolution No. 98-93, CD1, we are submitting the report on receivables for the City and County of Honolulu as of December 31, 2025. The report reflects (1) the category of the receivable, (2) the department responsible for the collection of that receivable, (3) the budgeted amount of the revenue, (4) the actual revenue collected to date, and (5) an aging of the outstanding balance.

If you have any questions, please contact me at (808) 768-3901.

Sincerely,

Andrew T. Kawano
Director

Attachment

APPROVED:

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

DEPT. COM. 42(26)

Exhibit A: Report on Receivables

Reporting Fiscal Year: 2026
Reporting period: 07/01/2025 thru 12/31/2025

Category	Budgeted Revenues	Actual Cumulative Revenues	Amounts Receivable	Current	1-30days	31-60days	>60days	
TAXES:								
Budget & Fiscal Services - Real Property Tax	1,777,293,000	970,524,052	851,157,679	833,888,599	-	-	17,269,080	a)
Budget & Fiscal Services - Public Utility Franchise Tax	60,700,000	-	-	-	-	-	-	
Budget & Fiscal Services - Public Service Company Tax	56,792,000	24,278,597	-	-	-	-	-	
Budget & Fiscal Services -Transient Accomodation Tax	108,213,000	43,073,903	-	-	-	-	-	
Customer Services - Motor Vehicle Weight Tax	185,000,000	61,221,572	80,868	-	-	15,202	65,666	b)
CHARGES FOR SERVICES:								
Budget & Fiscal Services	1,567,255	487,680	48,704	-	231	2,178	46,295	
City Clerk	-	9,817	-	-	-	-	-	
Community Services	369,000	663,507	4,013,821	59,557	86,501	123,204	3,744,559	
Medical Examiner	2,500	2,238	-	-	-	-	-	
Environmental Services								
Refuse	136,561,400	57,979,501	7,249,177	5,254,309	1,245,337	233,321	516,210	
Sewer	450,000,000	234,675,536	35,058,991	23,313,287	-	5,239,135	6,506,569	
Police Department	5,670,407	2,247,119	3,268,063	-	76,555	73,155	3,118,353	
Emergency Services								
Emergency Ambulance Service	45,500,000	20,934,013	93,889,247	19,236,733	-	12,718,045	61,934,469	
Other Services	7,903,352	4,183,142	-	-	-	-	-	
Emergency Management	90,000	74,013	-	-	-	-	-	
Facility Maintenance	30,000	400	-	-	-	-	-	
Planning & Permitting	2,250,000	963,861	835,650	475,450	191,000	169,200	-	
FEES								
Liquor Commission	3,035,000	3,008,829	12,546	-	500	500	11,546	
REIMBURSEMENTS-FROM STATE:								
Fire Department	672,500	697,299	-	-	-	-	-	
RECOVERIES:								
Budget & Fiscal Services	1,160,000	875,303	296,179	64,972	2,162	37,460	191,585	
RENTS:								
Budget & Fiscal Services	166,012	248,468	35,856	4,266	1,141	2	30,447	
Enterprise Services	3,090,500	1,138,884	224,986	97,299	14,397	10,586	102,704	
Transportation	1,286,800	822,779	59,807	59,407	-	-	400	
CONCESSIONS:								
Budget & Fiscal Services	6,962,800	4,364,388	3,147	400	1,292	1,075	380	
	2,854,315,526	1,432,474,901	996,234,721	882,454,279	1,619,116	18,623,063	93,538,263	

a) Real Property Taxes in Current Column reflects taxes, tax adjustments, penalties, and interest in the current year to date. >60 days Delinquent Column reflects taxes, tax adjustments, penalties, and interest in the prior year's taxes to date.

b) The actual cumulative revenue covers only from 07/01/2025 to 10/31/2025. November and December data has not been processed yet due to the critical staffing shortage in the Accounting Section.

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

222 NORTH SCHOOL STREET • HONOLULU, HAWAI'I 96817
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RICK BLANGIARDI
MAYOR
MEIA

ANTON C. KRUCKY
DIRECTOR
PO'O

AEDWARD LOS BANOS
DEPUTY DIRECTOR
HOPE PO'O

March 20, 2026

MEMORANDUM

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

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

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

SUBJECT: Response to Committee on Budget's Revised Follow-up Questions to Department Briefing Questions of March 17, 2026 (Budget Communication No. 11) for the Department of Community Services (DCS)

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Okimoto's letter dated March 17, 2026. Please see our attached response.

Attachment

Attachment

(Department response)
Question – 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.

Answer: None.

Question- 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.

Answer: We focused on addressing homelessness and housing stability as a foundation for workforce outcomes, while maximizing performance and federal resources.

- Advance integrated housing and workforce strategies to address homelessness and drive long-term self-sufficiency, measured through WorkHawai'i-developed housing stability and employment metrics
- Strengthen kūpuna housing assistance programs to support housing stability and connection to workforce and supportive services
- Maximize employment outcomes for high-barrier populations (unsheltered, veterans, youth)
- Expand employer partnerships through Business Services Team (BST)
- Improve WIOA performance (employment, earnings, credentials, MSG)
- Ensure full expenditure of federal funds and avoid recapture
- Strengthen workforce efforts with Mayor priorities (fill City vacancies, economic recovery)

a. Community Based Development Division (CBDD) engages in preventative Homeless service to reduce downstream costs for the city, non-profits and, hospitals. CBDD also works to add special needs housing, homeless services and beds.

Leverages federal and state funding and operational efficiencies to minimize reliance on City General Funds.

- 86%+ federally funded operations significantly reduce taxpayer burden
- Centralized WorkHawai'i Dole Hub of Services with co-located partners eliminate
- service duplication
- Partnership model avoids creation of new City-funded programs
- Digital intake and automation reduce administrative workload

b. Drives economic growth by increasing workforce participation and earnings.

- Increases employment placements and participant earnings
- Strengthens local workforce to support business expansion
- Reduces reliance on public assistance programs
- Actively pursues competitive federal and private grant funding

c. Measures performance across workforce development programs using USDOL-mandated and operational metrics, with expanded WorkHawai'i-developed measures for

housing stability and long-term outcomes, all supported by real-time monitoring and accountability.

USDOL Workforce Metrics:
- Employment Rate (2nd & 4th Quarter after Exit)
- Median Earnings
- Credential Attainment
- Measurable Skill Gains (MSG)

WorkHawai'i-Developed Housing Stability Metrics:
- Housing Stability Tracking: DIT-supported digital survey measures post-program housing retention
- Integrated Outcomes: Links housing stability with employment results to assess long-term self-sufficiency
- Data-Driven Decisions: Results guide program design, resource allocation, and service delivery improvements

CBDD - Beds created/ maintained; People assisted to enter homeless shelters or other housing; Funding disbursed to no-profits for services or property acquisition to the community.

Question- 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?

Answer: a. DCS has 255 total authorized FTEs in FY27. As of March 17, 2026, regular filled position 103, vacant positions 118, salary savings balance is around $10.64M.
b. 9 positions are vacant for 3-5 years. Among these 9 vacancies, 2 will be abolished in FY27, one will be deactivated in FY27, and the rest will be filled in FY26 and FY27.
c. 57 positions are vacant for more than 5 years. Among these 57 positions, 19 positions will be deactivated in FY27, the rest will be filled in FY26 and FY27.
d. FY22 – Vacant 138, filled 1, 0.72%
FY23 – Vacant 129, filled 25, 16.23%
FY24 – Vacant 122, filled 12, 8.96%
FY25 – Vacant 122, filled 13, 10.66%
FY26 (as of 3/19/26) – Vacant 111, filled 10, 9.01%

e. For the last five fiscal years (FY22-FY26), DCS had a total of 20 civil service employees retired from the City.
e. i. We review employee eligibility, historical retirement trends, and expected payout obligations each year. These projections are built into our staffing and salary budget to ensure continuity of operations.
e. ii. It is generally advisable to reserve funds for retirement vacation payouts to avoid unexpected budget pressure.
f. Because DCS relies heavily on federal funding, a significant portion of our workforce, about 46% is hired as Personal Service Contract (PSC) rather than civil service. During reorganizations, we were unable to fill most civil service vacancies, so contract employees have been essential in maintaining operations and meeting federal program requirements. Now that the reorganizations have recently been approved, we plan to convert these contract staff into civil service positions to stabilize our workforce and ensure continuity of services.

Question – 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?

Answer: a. The department does not directly adjust salaries in the ABS budgeting system. All collective bargaining increases, step movements, and premium pay are applied centrally by BFS each year. We rely on their updates to ensure our personnel budget reflects the correct salary levels.
b. Vacant positions are always budgeted by BFS at the lowest step of the salary range. The department does not have authority to adjust or budget positions at higher steps.
b. i. While budgeting at higher steps would provide more hiring flexibility, especially for senior or hard-to-fill positions, the department cannot make these adjustments.

Question – 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.

Answer: a. Please refer to Dept. Com.115(26). This lapse occurred because we were unable to fill vacancies due to lengthy hiring processes and pending reorganizations. Procurement actions also did not meet required deadlines, which prevented certain contracts and purchases from being executed within the fiscal year. In addition, some expenses were covered by state funds instead of federal funds. Increased workload further limited staff capacity to fully utilize available funds before year-end.
a. i. No projected lapse for FY27 is projected at this time.
a. ii. No one time revenue is identified for FY27.

Question – 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?

Answer: a. WorkHawai'I total FY27 Budget - $12,223,590 * Federal - $10,551,435 (86.32%)

Contingency Plan if Funding is Reduced – WorkHawai'i has developed a multi-tiered contingency strategy to mitigate service disruption:

I. Operational Adjustments
- Prioritize the WorkHawai'i Resource Center as the central access point for all services
- Implement triage and appointment-based service delivery
- Cross-train staff to maintain essential functions across programs
- Adjust operating hours to align with staffing capacity

II. Financial Strategies
- Request emergency City and State general funds to sustain critical operations
- Pursue private and philanthropic funding to bridge service gaps
- Leverage interdepartmental staffing support where feasible

III. Partnership Strategy
- Expand coordination with nonprofit and community-based organizations to maintain service continuity
- Strengthen employer partnerships to support work-based learning and placements
- Utilize community resource networks (e.g., Aloha United Way 2-1-1) to redirect non-core services

IV. Policy & Advocacy
- Advocate for federal and state relief funding and flexibility
- Explore reallocation of available local funds
- Support development of a contingency reserve for workforce and housing programs.

CBDD- If funding were to be reduced, we would evaluate what services could be continues and where we would need to reduce our NOFAs/RFPS.

b. i. CBDD - Four grants were applied for and 3 were awarded.

The early childhood team had applied for $678k of federal funds through the Preschool Development Grant and received the total funding request. These funds were always intended to end in December 2025. DCS was able to successfully expend majority of

the funding within a 6 month period, lapsing only $31,660 largely due to the inability to hire a second intern, which made up $20,000 of the total lapsed funds.

The early childhood team is currently writing a grant application for a national philanthropic agency. If funds are awarded, it will be utilized in FY 27 to integrate early childhood programs into the City's homeless initiatives. DCS will not be the fiscal agent for these funds, but has assisted community partners in grant writing efforts within FY25 including: federal funding from the WANTO federal grant to support the early learning apprenticeship program and congressional earmarks. Hawaii was awarded $750k of WANTO grant funding from FY25-FY25, to support apprenticeship opportunities predominantly on Oahu and was recently notified Hawaii successfully secured $1.2 million of congressional earmark funds, which will benefit early childhood efforts in Waimanalo starting in FFY27.

WorkHawai'i has applied for the following grants:

- USDOL YouthBuild
  - Applied for $1,035,000.00
  - Pending outcome
- HUD Jobs Plus in partnership with HPHA
  - Applied for $3,000,000.00
  - Pending outcome
- Emergency Solutions Grants (ESG)
  - Homeless Prevention
    - Applied for $244,974.60
    - Not Selected
  - Rapid ReHousing
    - Applied for $309,441.60
    - Not Selected
  - Street Outreach
    - Applied for $270,761.40
    - Not Selected
- WorkHawai'i also drafted an application for inclusion to the FY2025 Continuum of Care and Youth Homeless Demonstration Program Grants prior to HUD canceling this solicitation. WorkHawai'i was requesting $1,797,425.00.

b. ii. The Child Care Coordinator and Family Engagement Coordinator are tasked with seeking additional funds for child care related initiatives. The Child Care Coordinator successfully secured $678k of federal monies to fund early childhood initiatives led by the City in FY 2026. Both positions are currently seeking grant funding from private philanthropic organizations to be completed in FY 2026 and if awarded, to be used in FY 2027.

Question – Identify projected tariff/inflation impacts and estimated cost increases.

Answer: Managing rising costs for training, supportive services and vendor contracts through strategic prioritization and service model adjustments.

- Prioritize high-impact training investments
- Expand cost-efficient work-based learning (OJT, work experience)

- Leverage partnerships to offset service costs

CBDD has construction projects that will likely be affected; however, it is difficult at this time to project what those costs will be.

Question – 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?

Answer: Modernization strategy to increase efficiency, reduce costs, and expand service access.

- Digital intake and document submission (reduced paper and processing time)
- Power BI dashboard (real-time performance and fiscal tracking)
- Chatbot (24/7 customer access without added staff)
- Automated email routing (reduced administrative burden)
- TIMEI enhancements (improved fiscal accuracy and compliance)
- Improved data integration and automation
- Scale services without increasing staffing levels

Kokua Command Center will assist in connecting people to shelters and services.

Question – 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

Answer: The department plans to replace one Compact SUV ($51,000) that has reached the end of its 10-year lifecycle. This vehicle is essential for transporting staff and documents between our two Section 8 locations, BFS, and our main office. Replacement is necessary to maintain reliability and avoid rising maintenance costs.

We follow a 10-year replacement cycle for fleet vehicles. This approach helps manage costs predictably, reduces unexpected repairs, and ensures operational continuity.
Question – 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?

Answer: For the last five (5) fiscal years (FY22-FY26), 20 civil service employees left DCS due to retirements, 1 due to death, 28 due to resignation, 1 due to ending temporary appointment, and 2 due to termination.

Question – 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?

Answer: The balance of the Rental Assistance Fund as of March 2026 is currently pending confirmation. The most recent verified information reflects receipts through December 2025. Updates for January through March 2026 are still being validated, as the Department of Transportation Services (DTS) is coordinating with the concessionaire regarding outstanding payments. DTS has requested that the January–March 2026 payments be remitted or that a status update be provided by March 20, 2026. The Department will provide the confirmed balance once this information is received and reconciled.

The $233,000 included in the department's operating budget for Rental Assistance at the following projects to support rental subsidy payments for eligible low-income households.

- Lani Huli
- West Loch Elderly
- Manoa Gardens Elderly
- Winston Hale

These funds will help ensure continued housing stability by assisting nearly 100 participants with monthly rent obligations, consistent with program guidelines and existing commitments.

Question – 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

Answer: The $200,000 added in the prior fiscal year has been scheduled for use in the fourth quarter, and the City is in the process of encumbering these funds for priority repair projects at special needs housing facilities. Repairs are being prioritized based on urgency, including health and safety concerns and the potential loss of functionality of the units.

The additional $600,000 included in the FY27 budget reflects the extent of deferred maintenance identified across multiple properties. This funding will allow the City to address critical repairs more comprehensively, preserve existing housing inventory, and ensure units remain safe and habitable for residents.

Question – 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.

Answer: This line-item budgeted in DCS Administration are ongoing expenses for relocation to 222 N. School St building. In FY26, it was budgeted for $375,000. Requesting to restore $125,000 to FY27 budget.

Question – Please provide an update on the $335,000 included in the department's budget for the "Aala Respite." What will this $ pay for?

Answer: Aala Respite is a critical component of the City's holistic response to homelessness, providing a safe, supportive environment for individuals who are not ill enough to require hospitalization but are too medically vulnerable to be served in a traditional shelter setting. This helps reduce strain on emergency rooms and ensures individuals can recover while remaining connected to housing and supportive services.

The $335,000 included in the budget supports the facility's operational costs, including utilities, repairs, and maintenance necessary to keep the site safe and functional.

Question – 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?

Answer: Rental Assistance Branch administers:

- Housing Choice Voucher (HCV) Program
- Mainstream Voucher Program
- HUD-Veterans Affairs Supportive Housing (HUD-VASH)
- Family Unification Program (FUP)
- HCV Home Ownership Program (HOP)
- Moderate Rehabilitation Program (MRP)
- Emergency Housing Voucher (EHV) Program (thru Jan 2026)
- Home Rehabilitation Loan Program
- First-Time Homebuyer Down Payment Loan Program

FY 2025, 4354 families were actively receiving assistance. FY 2026, 4463 were actively receiving assistance.

Question – How has operating costs increased or decreased since relocating to the new building on School Street?

Answer: Operating costs initially increased after relocating to 222 North School Street because the department had to assume all maintenance agreements inherited from the previous tenant (Central Pacific Bank), including security, cleaning, elevator service, landscaping, utilities, and IT network upgrades. However, beginning in July, DFM will take over full responsibility for building operations, repairs, and parking structure maintenance. As a result, our ongoing operating costs will significantly decrease, with only a $125,000 contingency budgeted for unexpected needs.

Question – 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?

Answer: The City funds a range of services addressing homelessness, including outreach and navigation, emergency shelter, rapid rehousing, prevention, medical respite, and housing development. Because individuals may access multiple services in a given month, costs are best understood at the system level rather than as a single per-person figure.

Based on current program data, the City supports services for approximately 10,158 individuals per month (including some overlap across programs) at a total monthly cost of approximately $3.18 million, resulting in an average cost of about $303 per service per person per month.

More importantly, these investments are producing results. City-funded programs are successfully connecting individuals to shelter, healthcare, and permanent housing, while reducing unsheltered homelessness and improving system access through initiatives like HONU. These outcomes reflect a coordinated, evidence-based approach, and the City continues to refine programs to maximize impact and ensure resources are used as effectively as possible.

Question – 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?

Answer: This is for Customer Service Department.

Question – 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?

Answer: HONU serves approximately 120 individuals per month and assists an average of 55 individuals in transitioning to their next positive step, including placement into shelter, housing, reunification with family, or other supportive services. The program name has not changed and HONU remains a key component of the City's homeless response system as the only 24/7 intake and navigation site.

HONU is overseen by the Community-Based Development Division (CBDD) within the Department of Community Services (DCS). Funding for the program is supported jointly by the City and State and is reflected within CBDD's proposed budget.

The program is operated primarily by City staff, with limited contracted services to support operations, including sanitation (porta potties and pumping) and transportation. The City continues to evaluate opportunities to strengthen and expand HONU's capacity to meet ongoing demand.

Question – What projects have been rescoped due to cost escalation?

Answer: CBDD has not rescoped any CIP projects due to cost escalation at this time. The division works closely with DDC, which provides the technical expertise on project scoping, cost estimation, and adjustments as needed.

DEPARTMENT OF THE CORPORATION COUNSEL
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March 19, 2026

MEMORANDUM

TO: Michael D. Formby, Managing Director
Department of Budget and Fiscal Services

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

FROM: Dana M.O. Viola, Corporation Counsel

SUBJECT: Budget Communication No. 11 – Committee on Budget Follow-Up Questions to Departmental Budget Briefings

The following is our agency's response to the questions on the FY2027 Budget received from the Committee on Budget via Chair Okimoto's letter dated March 13, 2026. Please see our attached response.

Attachment

Department of the Corporation Counsel
Budget Communication No. 10

Attachment

Question 1 – 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.

Answer: The Department of the Corporation Counsel (COR) does not have any positions that have been deactivated since January 2025.

Question 2 – 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.

Answer: COR does not have any positions that have been reactivated since January 2025.

Question 3 – Priorities. What are the department's priorities for FY27?

Answer: COR's foremost priority is to provide effective legal services to the Mayor, Council, and all City agencies. We continue to support the City's priorities - affordable housing, public safety and public health, transportation, and modernization of services. For our own operations, COR prioritizes filling all vacancies, including recruiting and retaining deputies at rates competitive with at least government entities and hiring skilled and motivated staff to elevate the level of legal services we provide. We will continue to pursue training and development opportunities for deputies and staff to expand our knowledge and enable a higher quality work product on a consistent, cost-efficient basis.

a. What is the Department doing to reduce costs for city taxpayers?

Answer: We have been very deliberate in our hiring practices to ensure we have dedicated employees who will vigorously defend the City against frivolous lawsuits and will effectively advise and defend the Mayor, Council, and all departments, board, and commissions. This diligence and hard work serve these parties well and in doing so protects tax payer dollars.

b. What is the Department doing to increase city revenues?

Answer: COR does not generate revenue for the City. COR's responsibility is to serve as the chief legal advisor to, and legal representative of, the Mayor, the City Council, and all City departments and agencies.

c. Identify performance metrics used to evaluate department success.

Answer: COR's performance metrics include:

- Standardizing and conducting regular client-agency training;
- Improving responsiveness to client-agency requests for legal services (RLS);
- Increasing efficiency in processing claims; and
- Improving and expanding training for COR personnel

Question 4 – Vacancies.

a. Provide total number of authorized FTEs, filled positions, vacancies, and salary savings balance.

Answer: COR has 100 authorized FTEs, including 57 deputies and 43 staff. Fifty-five (55) deputy positions are filled. Of the two deputy vacancies, one is pending suitability with an anticipated start date of September 1, 2026. 32 staff positions are filled, and 11 are vacant. COR anticipates a salary savings balance of approximately $845,000. However, COR is actively recruiting to fill our vacancies before the end of FY26 and is in the process of conducting interviews. COR also intends to use its salary savings to encumber anticipated large retirement vacation payouts.

b. Identify positions vacant longer than three years and explain whether they should be deleted or reprogrammed.

Answer: Only one Office Assistant II position has been vacant over 3 years, and COR is evaluating whether to reclassify this position based upon our operational needs.

c. Identify positions vacant longer than five years and explain whether they should be deleted or reprogrammed.

Answer: No positions have been vacant longer than five years.

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?

Answer: We understand this request as asking how many positions were vacant on July 1 of each of the last five fiscal years and how many positions were filled during that fiscal year. We provide that information in the table below.

FY	Vacant	Hired	%
2022	13	6	46.2%
2023	12	6	50%
2024	9	5	55.6%
2025	9	8	88.9%
2026	15	8 (to date)	53.3%

e. How many of the vacancies were due to retirements?

Answer:

Fiscal Year	Number of Retirements
FY22	1
FY23	0
FY24	0
FY25	8
FY26 (to date)	1

i. How does the department account for projected retirements each FY in its budget?

Answer: If we are aware of anticipated retirements, we will attempt to encumber vacation payouts with year-end salary savings, if available, and will recruit to fill as soon as possible.

ii. Should we set aside additional funds to account for projected retirements?

Answer: COR does not anticipate a need to 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?

Answer: Other than filling positions, and as the facts and circumstances warrant, COR retains special counsel for conflict cases and/or for specialized legal expertise that COR does not possess. In addition, COR continues to strive for improved performance through training and by hiring a mixture of very experienced professionals and promising, enthusiastic new deputies and legal staff.

Question 5 – Salaries.

a. How much does the department need to account for the new collective bargaining agreements?

Answer: $379,045 is needed for the collective bargaining increases for our civil service staff. ($326,677 + $52,368 for Transit 0503 = $379,045.)

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?

Answer: In general, positions vacant for more than one year revert to Step C for civil service positions, and $100,000 for deputies, which is the lower end of the pay scale.

Would budgeting at the higher end of the pay scale provide more flexibility in hiring, especially for more senior positions that require expertise?

Answer: Yes, budgeting at the higher end of the pay scale would provide more flexibility in hiring. COR has utilized the Delegated Recruit Above Minimum pilot program to recruit previously difficult to fill civil service positions.

Question 6 – Carryover/Lapse

a. Provide total carryover/lapsed funds for FY25 and FY26 and explain causes.

Answer: In FY25, COR lapsed about $3.1M. Approximately $.51M was lapsed in salaries due to vacancies and $2.3M was lapsed in consultant

services/contracts. We anticipate that COR will lapse less in FY26 because we are actively recruiting to

fill vacancies, and currently only have 2 deputy vacancies, with one pending suitability. Similarly, we anticipate lapsing less in consultant services for FY26 because of vigorous defense of lawsuits.

i. **What is the projected lapse amount for FY27?**

Answer: We do not anticipate a projected lapse in our requested FY27 budget, which reflects a 2.29% decrease from FY26.

ii. **Identify any reliance on one-time revenues in FY27.**

Answer: COR does not generate revenues on which we can rely.

Question 7 – Other Funding (state/federal)

a. **Identify percentage and dollar amount of federal funding and contingency plans if funding is reduced.**

Answer: COR does not receive federal funding.

b. **How much in state and/or federal funds has your department received in FY26 and how much is projected for FY27?**

Answer: COR does not receive state or federal funding.

i. **For FY26, how many private, state or federal grants has your department applied for and how much was received?**

Answer: COR has not applied for grants (federal or other).

ii. **Does the department have any positions assigned to seeking additional funding sources – grants or other funding?**

Answer: No.

Question 8 – Outside Economic Factors.

Identify projected tariff/inflation impacts and estimated cost increases.

Answer: COR's operations are primarily legal services so we do not expect a significant impact from the proposed federal tariffs. Nevertheless, we anticipate federal tariffs may increase the cost of supplies and equipment, including computer equipment.

Question 9 – Technology.

a. **Identify measurable efficiency or technological improvements expected in FY27 or future years.**

   Answer: COR is exploring a new, more efficient and effective case management system.

b. **How can technology be used by the department to increase efficiency, lower costs and better serve the public?**

   Answer: COR continues to integrate technology into its operations, including migrating research to online sources from hard copy reference materials, as well as utilizing DIT scanning services for document retention to avoid the high cost of physical storage.

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?**

   Answer: COR negotiated a new contract with Westlaw to provide online legal research services to take advantage of the latest technological advances, including artificial intelligence research tools.

Question 10 – Equipment. Identify and provide details for major equipment purchases. Please provide the justification for the expenses.

Answer: COR does not have any requests for major equipment purchases.

a. **Provide details about the department's equipment replacement cycle and its impact on the budget.**

   Answer: COR does not have any current requests for equipment replacement.

Question 11 – 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?

Answer:

Fiscal Year	Number of Retirements
FY22	1
FY23	0
FY24	0
FY25	8
FY26 (to date)	1

If "new hires . . . added to the department" means how many of the overall vacancies were filled during each fiscal year, please see response to Question 4d.

Question 12 – Settlements.

Is the amount budgeted in Provisional Account for settlements enough for FY27 based on what you're seeing in FY26?

Answer: A total of $19.1 million is requested for judgments, settlements, and losses in FY27. The City has carried two-tiered excess insurance for many years. The first-tier insurer's policy would be triggered when the City's self-insured retention is spent, and the second carrier's policy would be triggered when the first tier of insurance is spent. If both tiers of excess insurance are spent, then the duty to pay will fall on the City.

Estimate for FY2027
COR attorneys reviewed pending matters and cases for which we anticipate judgments or settlements, and estimated a total of $19.1 million will likely be needed to fund payouts from the Provision for Judgments, Settlements and Losses in FY2027. The matters included in the estimated total are likely to conclude between July 1, 2026 and June 30, 2027. This estimate also takes into consideration the related amount of self-insured retention per claim, which has incrementally increased in recent years from $2 million (FY2019), $5 million (FY2020), $7.5 million (FY2021) and $10 million (FY2022). The amount of deductible depends on when the event that led to the litigation occurred.

The $19.1 million currently requested represents COR's best-educated estimate of the outcome of the pending cases. There are a number of factors that may affect the final settlements and result in the City's payout of the full deductible for these cases,

leaving the provisional short. Therefore, any cuts to this provisional account would mean the City could not pay for settlements or judgments, which may necessitate the structuring of multi-year agreements that generally result in higher costs to the City because of the interest required to settle a case with staggered payments or by order of the court.

- **Which departments utilized settlement funds in FY26?**

  Answer: We believe you are asking which departments were the subject of lawsuits that resulted in settlements requiring payment via COR's Provision for Judgments, Settlement and Losses. The departments are HPD, DFM, DPR, DPP, CSD, ENV, DTS, DDC, DCS, BFS, and COR.

- **How much did each department require in FY26?**

  Answer:

Department	Settlement amount
HPD	$2,570,120.00
DFM	$ 607,621.00
DPR	$ 418,837.00
DPP	$ 2,552.00
CSD	$ 2,584.00
ENV	$ 10,270.00
DTS	$ 460,500.00
DDC	$ 32,500.00
DCS	$ 5,932.93
BFS/DDC	$ 35,000.00
COR	$ 213,315.23
Total to date	$4,368,232.23

- **Which departments are projected to need settlement funds in FY27, and what is the budget for each department?**

  Answer: COR is actively litigating cases filed against BFS, BWS, COR, CSD, DCS, DES, DFM, DHR, DPP, DPR, EN, HESD, HFD, HPD, ME, and PAT. We also are handling approximately 560 claims filed against various departments. We will not share our projected budget per department because we do not want to disclose information regarding our case assessments that could be used against us in ongoing litigation. Nonetheless, we can represent that

approximately 56% of our pending cases involve allegations against HPD and DFM.

- **How does our settlement amount compare on a per capita basis with other municipalities?**

  Answer: We have not had sufficient time to independently research the answer to Question 5. However, we will provide the information reported by a Civil Beat article from 2022: https://www.civilbeat.org/2022/06/the-cost-of-police-misconduct-honolulu-spent-over-18-million-in-legal-settlements/. Please note that this is a news piece, and we have not been able to verify the sources for the information reported or delve into what factors would impact the numbers reported. Nonetheless, in order to provide some information in response to your question, we share the following statistics as reported in the Civilbeat article:

Settlements Other Municipalities 2010-2020 HNL 2012-2022		**Population (Average)**	**Per capita**
Honolulu	$18M	980K-990K	$18
Dallas	$10M	1.25M	$7.69
Boston	$17M	645K-650K	$25
Indianapolis	$12M	887,642	$13.50
Jacksonville	$7M	880K-890K	$7.85 to $7.95

The above statistics are only for police misconduct settlements for the five municipalities - Honolulu, Dallas, Boston, Indianapolis, and Jacksonville. The comparison period spans 10 years (2010-2020), though for Honolulu the data appears to run 2012-2022. Because the article does not include per capita figures, we researched the average population for each municipality and calculated the per capita amounts.

There is no explanation as to why these municipalities were selected and no explanation as to whether there are similarities or differences between the municipalities that would impact these statistics.

- **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?**

  Answer: Yes. The most comprehensive study on this topic is a UCLA article - https://www.uclalawreview.org/wp-content/uploads/2019/09/Schwartz-63-5.pdf . Please note that the article is limited to law enforcement agencies.

  Appendix A in the article lists the jurisdictions that require their agencies to pay settlements from their budgets, based upon a survey of 100 law enforcement agencies. We do not know if any of these agencies control their own budgets, unlike the City and County of Honolulu, which operates pursuant to a centralized budgeting system under the Department of Budget & Fiscal Services.

  Further, we note that under our current system that centralizes payments of all judgments, settlements and losses through COR, the departments should be motivated to correct actions that result in lawsuits because the litigation process is time consuming and stressful, often taking time and resources which would otherwise be expended on department responsibilities. Individual employees are often named in these lawsuits and even if not named individually, the employees whose actions are at issue need to be deposed and repeatedly questioned until the final resolution of the case. The State moved the responsibility to fund judgments and settlements from the Department of the Attorney General to the responsible departments. However, there has been no decline in overall lawsuits that could be attributable to this shift in responsibility.

  Based upon the State example, we do not see a correlation between behavior resulting in increased liability and responsibility for funding settlements. We do note that contract disputes are the responsibility of the impacted departments and are not covered by the Provision for Judgments, Settlements and Losses.

Question 13 – Office Space

- **When and why did you need to move out of Honolulu Hale?**

  Answer: On May 10, 2024, COR was unexpectedly evacuated from our Honolulu Hale First Floor offices due to environmental concerns impacting air quality relating to mold, lead, degrading insulation covering the HVAC pipes, and bird feces and feathers
  contaminating the vents. COR pivoted to remote working as a temporary and transitional measure because after we were evacuated to protect COR employees from the unhealthy office conditions, we didn't have office space. It

was never intended to be a long-term fix, as having the office disbursed in multiple temporary work stations in other departments and working remotely, it was increasingly challenging for COR to
efficiently operate. DDC contracted Muranaka Environmental Consultants, Inc. to conduct an Indoor Air Quality Investigation and Hazardous Materials Survey. Muranaka recommended that the COR offices on the first floor of Honolulu Hale remain vacant until the offices were comprehensively cleaned and the HVAC system fixed or replaced. COR looked for office space for the entire department so COR could operate cohesively and efficiently.

- **Where are your offices now, and what is the rental cost for those offices?**

  Answer: Our offices are located at the American Savings Bank Tower, 1001 Bishop Street, Suites 1700 and 2020, Honolulu, HI 96813. The lease for this space was executed on September 19, 2024. COR's FY27 request for rent and CAM is $890,000.00. The annual rent increase is 3%, plus an estimated 3% increase in CAM, throughout the term of the lease, which expires on November 14, 2029,

- **How long is the lease term, and when do you believe you will move back to Honolulu Hale?**

  Answer: COR entered into a five-year lease term, which expires on November 14, 2029. A shorter term was more costly and often not an option. Annual rent and CAM are subject to Council appropriation. At this time there is no projected date to move back to Honolulu Hale as remediation measures have not started. COR spent 10 months without an office before moving into our current office space.

ETHICS COMMISSION
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CITY AND COUNTY OF HONOLULU

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RICK BLANGIARDI
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ELMIRA K.L. TSANG
ACTING EXECUTIVE DIRECTOR
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PO'O HO'OKŌ KŪIKAWĀ A ME KE A'OA'O LOIO

March 19, 2026

MEMORANDUM

TO: Michael D. Formby, Managing Director
Managing Director's Office

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

FROM: Elmira K.L. Tsang
Acting Executive Director and Legal Counsel

Digitally signed by Tsang, Elmira
Date: 2026.03.19 14:38:22 -10'00'

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of March 17, 2026 (Budget Communication No. 11) for the Ethics Commission

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Okimoto's letter dated March 17, 2026. Please see our attached response.

Attachment

Honolulu Ethics Commission
Response to Budget Communication No. 11 dated March 17, 2026,
Committee on Budget Follow-Up Questions to Departmental Budget Briefings

Attachment

All Departments

1. **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.**

   Answer: None.

2. **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.**

   Answer: None.

3. **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.**

   Answer:

   The Ethics Commission's (ETH) priorities for FY27 are to meet ETH's Constitutional, Charter and statutory mandates, by maintaining an adequate number of skilled staff to administer its programs for outreach and training, requests for advice, disclosures of interest, financial disclosures, lobbyist registrations, enforcement and adjudication.

   Costs are reduced for City taxpayers when said programs are administered by an adequate number of skilled ETH staff, as the programs promote compliance with the Ethics Standards of Conduct and reduce the drain on enforcement resources; and the maintenance of an adequate number of skilled staff promotes the expedient resolution of concerns and enforcement proceedings on a cost-efficient basis.

   ETH does not generate revenues.

   ETH's department success can be measured in part by the variety, volume, frequency and quality of work ETH provides, including but not limited to ETH's community engagement and outreach efforts conducted at least once a month, the 8,000+ employees, officers and board and commission members ETH has trained, the achievement of 100% compliance with employee and officer financial disclosure requirements, the achievement of 100% compliance with lobbyist reporting requirements, the number of contacts ETH has reviewed and answered, and the number of enforcement filings ETH has received and processed.

4. **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?**

Answer:

a. 11 total authorized FTEs, 7 filled positions, 4 vacancies, and $0.00 salary savings balance.
b. There are no positions vacant longer than three years.
c. There are no positions vacant longer than five years.
d. FY26 – 3 vacancies on 1/1/26 – 1 vacancy filed - 64% positions filled
   FY25 – 1 vacancy on 1/1/25 – 3 vacancies filed - 100% of positions filled
   FY24 – 0 vacancies on 1/1/24 – 1 vacancy filed - 82% of positions filled
   FY23 – 1 vacancy on 1/1/23 – 1 vacancy filed - 100% of positions filled
   FY22 – 2 vacancies on 1/1/22 – 4 vacancies filed - 100% of positions filled
e. 2 vacancies are due to retirement in FY26.
   i. ETH does not have substantial salary savings, and is unable to account for projected retirements each FY in its budget.
   ii. Setting aside additional funds to account for vacation payouts required for retirements or vacancies due to moving to State employment, would aid ETH in being able to filling vacancies immediately.
f. Ethics uses the following solutions to accomplish all its work: re-prioritize workloads, and reallocate resources where possible.

5. **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?**

Answer:

a. 7 out of 11 ETH positions are included for the purposes of collective bargaining, and the amount of $54,505 is required to account for the new collective bargaining agreements.

b. For new hires and open positions, ETH budgets based on the salary allocated to the departing employee, which is often neither the lowest end or the highest end of the pay scale for high priority positions.
   i. Budgeting at the higher end of the pay scale provide more flexibility in hiring, especially for more senior positions that require expertise.

6. Carryover/Lapse
a. Provide total carryover/lapsed funds for FY25 and FY26 and explain causes.
b. What is the projected lapse amount for FY27?
ii. Identify any reliance on one-time revenues in FY27.

Answer:
a. Please refer to Dept. Com.115(26). Causes for lapses include:
- FY26 Salaries – current balance $385,066.13, projected balance $0
  Some of the funds have been expended, and it is expected that the balance will be expended by the end of FY26.
- FY26 Consultant Services – current balance $17,250, projected balance $0
  For the procurement of special prosecutors and consultants in the event of ETH conflict of interest or special circumstances. Some of the funds have been expended, and it is expected that the balance will be expended by the end of FY26.
- FY26 Other Professional Services – $22,000
  For the procurement of hearings officers, court reporters, transcription services, etc., in the event of ETH conflict of interest or special circumstances.
- FY26 Travel Expenses-Out-of-State - current balance $10,160, projected balance $0
  For travel expenses out-of-state expenses. Some of the funds have been expended, and it is expected that the balance will be expended by the end of FY26.
- FY26 Fees - Registration & Membership - current balance $5,898.44, projected balance $0
  For registration and membership fees. It is expected that the funds will be expended by the end of FY26. Some of the funds have been expended, and it is expected that the balance will be expended by the end of FY26.
- FY25 Salaries - $54,262.27
  Some of these funds were expended by the end of FY25.
- FY25 Consultant Services – $22,000
  For the procurement of special prosecutors and consultants in the event of ETH conflict of interest or special circumstances.
- FY25 Other Professional Services - $22,000
  For the procurement of hearings officers, court reporters, transcription services, etc., in the event of ETH conflict of interest or special circumstances.
- FY25 Other Services – Not Classified - $3,000
  For the procurement of court reporters and transcription services, etc., in the event of a contested case hearing or special circumstances.
- FY25 Travel Expenses-Out-of-State - $2,190
  For travel expenses out-of-state expenses. Some of these funds were expended by the end of FY25.

b. No projected lapse for FY27 is projected at this time.
   ii. No one time revenue is identified for FY27.

7. **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?**

   Answer: ETH did not receive state or federal funds in FY26, and projects it will not receive the same in FY27. ETH has not applied for and received no private, state or federal grants for FY26. ETH does not have any positions assigned to seeking additional funding sources.

8. **Outside Economic Factors - Identify projected tariff/inflation impacts and estimated cost increases.**

   Answer: There may be increased costs for supplies and equipment due to tariff/inflation.

9. **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?**

   Answer:
   In FY27 or future years, ETH hopes to create a system for the online filing of ETH Concern forms, and integrate the same directly into ETH's case management system. This will obviate the need for ETH to manually reenter information presented in paper/pdf Concern forms into ETH's case management system, and will allow ETH to manage, maintain and sort Concern forms and consequent enforcement actions from ETH's case management system based on the data entered/provided by the reporter. This will also simplify the Concern form filing process for reporters by eliminating the form-field limitations of the current pdf Concern form, and obviating the need to print and send Concern forms to ETH.

   ETH has also been working with DIT to refine platforms for our case management, and filings (employee and officer financial disclosures, and lobbyist registrations and reports). These efforts have been undertaken to streamline processing and increase efficiency for ETH staff, and for city employees and the public that require agency interaction.

10. **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**

    Answer: No major equipment purchases expected.

11. Salary – For the last five (5) fiscal years, how many employees left the department due to retirements or [other] reasons and how many how many new hires were added to the department?

Answer:
FY26 – 2 left due to retirement, 3 left due to other reasons, and 1 new hire
FY25 – 0 left due to retirement, 1 left due to other reasons, and 3 new hires
FY24 – 0 left due to retirement, 3 left due to other reasons, and 1 new hire
FY23 – 0 left due to retirement, 1 left due to other reasons, and 1 new hire
FY22 – 0 left due to retirement, 4 left due to other reasons, and 4 new hires

Ethics

1. Director Search – Update on the search for a new director.

Answer: The ETH Commission has been prompt and is making great progress in the recruitment of an executive director and legal counsel (EDLC), within the confines of the Sunshine (open meeting) Laws. The ETH Commission formed permitted interaction groups for recruitment the month immediately following the former EDLC's departure. Since then, the permitted interaction groups have advertised, solicited and reviewed applications. The permitted interaction groups will continue their work and Ethics Commission as a whole expects that a new EDLC will be appointed by June 1, 2026.

2. Salaries – The Commission is requesting funds for salary increases, when was the last salary increase for these exempt positions?

Answer:
All 11 ETH positions are exempt from civil service, while only 5 ETH positions are excluded for purposes of collective bargaining.
"Exempt/excluded" used herein means exempt from civil service, and excluded for purposes of collective bargaining (salary increases are not governed by collective bargaining agreements).
"Exempt/included" used herein means exempt from civil service, and included for purposes of collective bargaining (salary increases are governed by collective bargaining agreements).

Salary increases for ETH's 11 exempt positions last occurred as follows:
- 9/1/24 - 1 position - exempt/excluded
- 7/1/25 - 4 positions - exempt/excluded
- 7/1/25 - 3 positions - exempt/included (by collective bargaining)
- 10/1/25 - 2 positions - exempt/included (by collective bargaining)
- 12/18/25 - 1 position - exempt/included (by collective bargaining)

DEPARTMENT OF CUSTOMER SERVICES
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CITY AND COUNTY OF HONOLULU

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HOPE PO'O

March 19, 2026

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

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

Digitally signed by Hashiro, Kimberly
Date: 2026.03.19 15:45:58 -10'00'

SUBJECT: Response to Committee on Budget's Departmental Briefing Questions of March 17, 2026 (Budget Communication No. 11) for the Department of Customer Services

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Okimoto's letter dated March 17, 2026. Please see our attached response.

Attachment

Department of Customer Services
Question(s) of March 17, 2026

Attachment

Question – 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.

Answer:

Classification	Grade	P/T/C	FTE	SALARY	#YRS VACANT	DEACTIVATION JUSTIFICATION
020650 - Info Spclt II	SR24	P	1	$0	Position deactivated, not vacant	Position is no longer utilized for departmental operations
010060 - Sr Clk Typist	SR10	P	1	$0	Position deactivated, not vacant	Position is no longer utilized for departmental operations
020650 - Info Spclt II	SR24	P	1	$0	Position deactivated, not vacant	Position is no longer utilized for departmental operations
010763 - CSR II	SR13	P	1	$0	Position deactivated, not vacant	Position is no longer utilized for departmental operations
010778 - Library Tech III	SR14	P	1	$0	Position deactivated, not vacant	Position is no longer utilized for departmental operations
010780 - Library Tech IV	SR16	P	1	$0	Position deactivated, not vacant	Position is no longer utilized for departmental operations
080936 - Bindery Wkr I	BC06	P	1	$0	Position deactivated, not vacant	Position is no longer utilized for departmental operations
090981 - Stripper-Platemaker	BC10	P	1	$0	Position deactivated, not vacant	Position is no longer utilized for departmental operations
090988 - Printing Press Oper I	BC08	P	1	$0	Position deactivated, not vacant	Position is no longer utilized for departmental operations
080939 - Bindery Workr II	WS06	P	1	$0	Position deactivated, not vacant	Position is no longer utilized for departmental operations
090988 - Printing Press Oper I	BC08	P	1	$0	Position deactivated, not vacant	Position is no longer utilized for departmental operations
010205 - Account Clerk	SR11	P	1	$0	Position deactivated, not vacant	Position is no longer utilized for departmental operations
020203 - Accountant III	SR20	p	1	$0	Position deactivated, not vacant	Position is no longer utilized for departmental operations
010455 - Cashier I	SR10	P	1	$0	Position deactivated, not vacant	Position is no longer utilized for departmental operations
010005 - Clerk	SR08	P	1	$0	Position deactivated, not vacant	Position is no longer utilized for departmental operations
010664 - MVFR Clk I	SR13	P	1	$0	Position deactivated, not vacant	Position is no longer utilized for departmental operations

Total – 16.0 FTE

Question – 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.

Answer: Positions may only be reactivated during the annual budget process and changes take effect on July 1st; therefore, no positions have been reactivated since

January 2025. In FY27, 5.0 positions will be reactivated:

Classification	Grade	P/T/C	FTE	SALARY	FUNCTION
020650 - Info Spclt II	SR24	P	1	$59,616	Call center
010060 - Sr Clk Typist	SR10	P	1	$34,020	Call center
010778 - Library Tech III	SR14	P	1	$38,220	Call center
090988 - Printing Press Oper I	BC08	P	1	$53,088	Call center
020865 - Librarian III	SR24	P	1	$71,016	Customer Service and Records Supervisor

Question – 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.

Answer:
Priorities for department include: 1) technology and process improvements as detailed below in the Technology response. 2) Improving training and retention of employees by implementing reorganizations to move, reclassify and reallocate positions to reflect operational needs, increase service to the public, and build better career paths for employees. 3) Facility relocation and expansion of the Kapolei Satellite City Hall (SCH) to provide additional counters and expand/increase service, and the Wahiawa Civic Center relocation of the existing driver's license and SCH to a new building that will provide a variety of state and city services in a combined location.

a) Improving efficiencies through implementation of technology, and reorganizing, reclassifying and reallocating existing positions to improve service to the public and provide better career paths to retain employees with knowledge and experience will ultimately result in reducing operating costs and increasing service.
b) Reducing wait times for appointments and servicing walk in service to the public will increase city revenues by streamlining driver's license and motor vehicle registration renewals and allow for higher processing volumes.

c) Refer to performance metrics listed in the budget book on pages 125-133.

Question – 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? f) What other solutions, other than filling

positions, does the department use to accomplish all its work?

1. **How does the department account for projected retirements each FY in its budget?**
2. **Should we set aside additional funds to account for projected retirements?**

Answer:
a) Authorized FTEs = 310
b) Positions vacant longer than 3 years = 0
c) Positions vacant longer than 5 years = 1 This position will be reactivated, reprogrammed, and filled in FY27 to staff the in-house call center.
d) For the last 5 FYs, there are 319 new hires that were added. CSD don't have data on total vacancies at the beginning of each FY and percentage of position that were filled at that time.
e) There are 42 employees who left the department due to retirements.
1. Due to the unexpected nature of retirements, CSD is unable to accurately plan for retirement payouts. However, salary savings are utilized to cover lump sum vacation payouts due to retirements.
2. CSD relies on salary savings to cover retirement payouts. Any potential shortfalls would need to be drawn from the Provision for Salary Adjustments and Accrued Vacation Pay via a Resolution.
f) Use of overtime where appropriate to ensure that service to the public meets demands and provides convenient service.

Question – 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?

1. **Would budgeting at the higher end of the pay scale provide more flexibility in hiring, especially for more senior positions that require expertise?**

Answers:
a) All salary increases due to collective bargaining with HGEA and UPW have already been accounted for and budgeted in the FY27 budget Mayor's Operating Budget.
b) Vacant positions are budgeted at the most recent pay level. Positions are typically filled at a lower level, allowing for some salary savings during the year, which is used to cover vacation payout for employees who retire or resign, temporary assignment pay, and overtime, until the positions are filled and operations return to efficient levels.

Department of Customer Services
Question(s) of March 17, 2026

Question – 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?

Answer: See FY25 lapsed funds and explanation below. FY26 is not yet closed, CSD is unable to provide accurate lapse information.

FY25 Lapsed Funds	$ Lapsed	Explanation
CSD Admin		
Salaries	74,377	Salary savings in Q1 for Deputy and Q2 for Private Sec I
Current Expense	109,101	Poundmaster $100K not expended due to high bid amount.
Total	183,478	
PC		
Salaries	42,917	Salary savings for 2 employees on extended leave without pay
Current Expense	82,563	Attributed to reimbursements owed to Design & Print Center for services to city departments.
Total	125,479	
SCH		
Salaries	481,783	Vacancies, Retirements. SCH Overtime charged to DMV.
Current Expense	40,134	Rent Lapse and CAM credit $27,507. Unused postage budgeted towards USPP $17,482.
Total	521,918	
DMV - General Fund		
Salaries	40,461	Vacancies
Current Expense	506,304	Lapse is primarily attributable to the timing of invoice processing and the lack of encumbrances established prior to

		year-end for certain goods and services. As a result, these obligations were paid in the subsequent fiscal year (FY26).
Equipment	51,000	Solicited for a new vehicle but could not purchase due to bids being higher than budgeted amount.
Total	546,765	
DMV - HBF		
Salaries	26,739	Salary savings from vacancies
Current Expense	223,612	Lapse is primarily attributable to the timing of invoice processing and the lack of encumbrances established prior to year-end for certain goods and services. As a result, these obligations were paid in the subsequent fiscal year (FY26).
Equipment	-	
Total	250,351	

i. No projected lapse for FY27 is anticipated at this time.
ii. No one-time revenue is identified for FY27.

Question – 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?

1. **For FY26, how many private, state or federal grants has your department applied for and how much was received?**
2. **Does the department have any positions assigned to seeking additional funding sources – grants or other funding?**

Answer: CSD does not receive funding from State or Federal Agencies.

Question – Outside Economic Factors: Identify projected tariff/inflations impacts and estimated cost increases.

Answer: CSD has experienced overall increases in demand for commercial dealer title and registration services due to the public's alleged concerns regarding future tariff and inflation on car prices. Car purchases have remained at a very high level since the spring of 2025, and have generated a backlog in turnaround times, and the need to

authorize overtime to improve service levels. We also anticipate that the cost of services provided through contracts will continue to increase as contractors experience higher costs and pass that onto the city for goods and services.

Question – 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?

Answer:

a) Faster service will be provided to the public where in office services will be shorter, all services will be provided at each window (no separate window for photo), and technology improvements will result in more efficient service to the public.
b) There are number of technology improvements that will be implemented within the next few years: 1) online permit testing will be expanded to other type of tests including motorcycles; 2) voice artificial intelligence (AI) for call center tier 1 responses, callers may escalate to an agent after one attempt by the AI system to provide an accurate answer; 3) new hardware/software will be implemented to replace the driver's license and State ID card production system resulting to faster processing time in office, and online status portal, and faster online duplicate service; 4) use of digital dashboards for production data; 5) migrating the driver's license and motor vehicle registration system from the mainframe to a modern platform will provide system flexibility and stability; and 6) the AlohaQ appointment system will be upgraded to version 2.0 to improve service delivery and operational efficiency. The system allows the public to schedule appointments for motor vehicle, driver license, and bicycle-related transactions, reducing in-person wait times and eliminating paper-based queue management. The upgrade is expected to increase online appointment utilization, reduce lobby wait times, and improve staff productivity by allowing employees to manage multiple service queues digitally. Enhanced reporting features will enable better allocation of appointment slots across locations. Technology such as AlohaQ improves efficiency by minimizing manual processes, reducing staffing needs for line management, and providing real-time appointment availability to the public. This leads to lower operational costs and improved customer satisfaction through shorter wait times and more predictable service.
c) CSD has reviewed best practices regarding technology improvements on an ongoing basis; however, the change in leadership at DIT during the last year has significantly improved communication and collaboration towards technology improvements. CSD has many projects that are being worked on now by DIT to move away from manual, paper-based work processes, throughout the department.

Question – 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.

Answer: Satellite City Hall is requesting the replacement of its 15 year old, sole cargo van, which is used to transport supplies to 10 office locations, conduct site visits, and move large equipment and materials between offices. The current vehicle has reached the end of its useful life, and continued use may result in increased maintenance costs, reduced reliability, and potential service disruptions. Replacement ensures continuity of operations and minimizes long-term repair expenses. The vehicle replacement cycle is approximately 10–15 years, depending on usage, condition, and maintenance costs. This cycle helps balance operational reliability with responsible spending. In addition, computer equipment is replaced on a 5–7 year cycle to align with manufacturer end-of-life timelines, maintain compatibility with updated software systems, and ensure cybersecurity protections. Regular replacement of IT equipment reduces the risk of system failures, security vulnerabilities, and inefficiencies associated with outdated technology. These replacement cycles allows for planning and forecasting equipment needs in a planned approach while avoiding large unplanned expenditures.

The DMV is requesting replacement of a passenger/cargo vehicle. The vehicle supports five locations by transporting supplies, equipment, and materials, as well as enabling site visits. The current vehicle is 35 years old and has far exceeded its useful life. Continued use increases the risk of breakdowns, higher maintenance costs, and service disruptions that could impact DMV operations. The replacement vehicle will be electric, supporting sustainability goals while reducing fuel and maintenance costs over time. Replacing the vehicle will help ensure reliable operations and consistent service delivery across all DMV locations. This request aligns with the City's planned vehicle replacement approach by addressing an aging asset before failures result in larger, unplanned costs.

Question – 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?

Answer: For the last five (5) fiscal years, there are 42 employees who left the department due to retirements. There are 319 new hires that were added to the department for the last five fiscal years.

Question – 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?

Answer:
As a result of this inquiry, CSD contacted DES, who manages the Honolulu Zoo

regarding the potential use of feral chickens as feed. DES has concerns about this option. Please see their response in the DES response section.

DEPARTMENT OF DESIGN AND CONSTRUCTION
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March 19, 2026

TO: Michael D. Formby, Managing Director

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

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

SUBJECT: Budget Communication No. 11 – Committee on Budget Follow-Up Questions to Departmental Budget Briefings

The following is our agency's response to the questions on the FY2027 Budget received from the Committee on Budget via Chair Okimoto's letter dated March 17, 2026. Please see our attached response.

Attachment

Attachment

Question – 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.

Answer: None.

Question – 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 the function this position will play in the department.

Answer: No positions have been reactivated since January 2025 to date. However, for FY 2027 the Department of Design and Construction (DDC) has requested to reactivate 1.0 FTE, P, Electrical Engineer V, to assist the Energy Conservation and Indoor Electrical Branch with the coordination, planning, design, and implementation of programs, including the City-wide energy conservation program, mechanical and electrical systems for existing building facilities; management of air quality, hazardous materials, fire alarm systems, public address systems, and underground storage tanks. Total salary is $104,472 for FY2027.

Question – What are the department's priorities for FY27?

Answer: To continue filling vacant positions; to prepare for Climate Change in the City and County of Honolulu, and to increase manpower capacity for the City Bridges Program, which will allow the Civil Division to do 10 - 15 bridge/culvert projects yearly to meet the demand and safety requirements.

Question – What is the Department doing to reduce costs for city taxpayers?

Answer: Please see Enclosure 1 – Energy Services Performance Contract for City Buildings Update.

Question – What is the Department doing to increase city revenues?

Answer: DDC does not collect any revenues.

Question – Identify performance metrics used to evaluate department success.

Answer: Please see Enclosure 2 – DDC Performance Metrics.

Question – Provide total number of authorized FTEs, filled positions, vacancies, and salary savings balance.

Answer: As of March 16, 2026, DDC has 201 authorized FTEs, 39 vacancies, and a salary savings balance by fund:

GN	HW	SW
$411,142	$294,861	$13,329

Question – Identify positions vacant longer than three years and explain whether they should be deleted or reprogrammed.

Answer: Two (2) Civil Engineer Vs and one (1) Civil Engineer VI. These positions are in recruitment and will be filled. They should not be deleted or reprogrammed.

Question – Identify positions vacant longer than five years and explain whether they should be deleted or reprogrammed.

Answer: These positions vacant longer than five years should not be deleted.

Classification Title	Position Number	Comments
OFFICE ASSISTANT III	BD119	to be filled
CIVIL ENGINEER V	BD503	to be filled
LANDSCAPE ARCHITECT II	BD575	to be filled
DRAFTING TECHNICIAN V	BD222	to be filled
SUPVG BUILDING CONSTRUCTION INSPECTOR	BD226	to be filled
DESIGN & CONSTRUCTION BRANCH CHIEF	BD284	to be reprogrammed
CHIEF CONTROL ENGINEER	BD258	to be reprogrammed
OFFICE ASSISTANT III	BD232	to be reprogrammed

Question – 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?

Answer:

	FY21	FY22	FY23	FY24	FY25	FY26 to-date	Cumulative
Vacant Positions	41	48	53	57	46	42	287
Filled Positions	6	19	24	34	34	22	139
Percentage of positions filled	15%	40%	45%	60%	74%	52%	48%

Question – How many of the vacancies were due to retirements?

Answer:

	FY21	FY22	FY23	FY24	FY25	FY26 to-date	Cumulative
Retirements	5	11	7	8	4	5	40

Question – How does the department account for projected retirements each FY in its budget?

Answer: DDC does not budget funds for anticipated retirements. When an employee retires, the accrued vacation lump-sum payout (VLSP) is deducted from the position's budgeted salary. When necessary, we have to delay filling the position for a few months to use the salary savings for the retiree's VLSP.

Question – Should we set aside additional funds to account for projected retirements?

Answer: If positions are fully funded, additional funds may not be necessary. DDC may delay filling and/or use salary savings from other vacancies to fund VLSPs due to retirements.

Question – What other solutions, other than filling positions, does the department use to accomplish all its work?

Answer: DDC utilizes contract employees and consultants' contracts. Technology also helps with the workload. Electronic filing and document retrieval allow faster processing and research of documents. New 3D survey scanning equipment in the Land Services Division can be operated by a smaller crew, which can help when there are gaps in staffing. Our Mechanical/Electrical Division utilizes a contact hire to process certain construction-related documents to reduce some of the workload of FTEs. The Facilities Division utilizes staff augmentation contracts to fill the void whenever necessary.

Question – How much does the department need to account for the new collective bargaining agreements?

Answer: DDC has positions assigned to Bargaining Units 3, 4, and 13. For FY2027, we need to account for salary increases outlined in the collective bargaining agreements (CBAs), as well as any increases in the supplemental agreement for Engineers and Architects, subject to change.

Question – 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?

Answer: The Department of Budget and Fiscal Services/Budgetary Administration Division projects and budgets City-wide positions' salaries for the future operating budget for all agencies. DDC does not budget positions' salaries. However, for new positions, DDC requests salary rates at the initial step (the lowest end of the pay scale).

Question – Would budgeting at the higher end of the pay scale provide more flexibility in hiring, especially for more senior positions that require expertise?

Answer: Yes. DDC will use additional funding budgeted for senior positions to advertise vacancies using the Requests Above Minimum (RAM) and Hire Above Minimum (HAM) steps.

Question – Provide total carryover/lapsed funds for FY25 and FY26 and explain causes.

Answer: In FY2025, DDC lapsed $2,526,150 in the General Fund, $1,048,912 in the Highway Fund, $64,384 in the Sewer Fund, and $317,144 in the Federal Fund.
60% of the lapsed funds are attributed to salary costs due to vacancies. In FY2025, all vacant positions were fully budgeted. In addition, extra funding was added for engineering pay increases that went into effect on July 1, 2024. Our current vacant position count is steadily going down as we actively recruit and fill positions. In FY2026 and FY2027, we anticipate little to no salary funds lapsing. FY2026 is ongoing, and no lapsed funds have been identified yet.

Question – What is the projected lapse amount for FY27?

Answer: Lapse amount for FY2027 has not been projected.

Question – Identify any reliance on one-time revenues in FY27.

Answer: DDC does not collect any revenues.

Question – Identify the percentage and dollar amount of federal funding and contingency plans if funding is reduced.

Answer: $2,160,000 or 6.76% of the total FY2027 Operating Budget Request is for the Bridge Inspection Program. If federal funding is reduced, we would need to scale back the scope based on available funds or reallocate resources from other program services to fulfill the mandated bridge inspection requirements.

Question – How much in state and/or federal funds has your department received in FY26 and how much is projected for FY27?

Answer: A total of $16,460,000 in federal funds is anticipated in FY2026. $10,160,000 is projected for FY2027.

Question – For FY26, how many private, state or federal grants has your department applied for and how much was received?

Answer: DDC has applied for a total of four federal grants for the following projects/programs: Bridge Inspections, Salt Lake Boulevard Phase 3B, Waipi'o Point Access Road Bridge, and Auloa Road Bridge. The department anticipates receiving approximately $16,460,000 in federal funds in FY2026.

Question – Does the department have any positions assigned to seeking additional funding sources – grants or other funding?

Answer: None in DDC.

Question – Identify projected tariff/inflation impacts and estimated cost increases.

Answer: Any additional tariffs/inflation will increase the overall cost of construction.

Question – Identify measurable efficiency or technological improvements expected in FY27 or future years.

Answer: With the assistance of the Department of Information Technology, DDC will migrate to Microsoft 365 in FY2027.

Question – How can technology be used by the department to increase efficiency, lower costs and better serve the public?

Answer: Electronic routing of documentation speeds up the review and approval process. Implementing the new 3D survey scanning equipment in the Land Services Division will increase speed and accuracy while also expanding survey capabilities. The speed of the new equipment will allow our survey field crews to handle more survey requests. The new survey capabilities will keep work in-house, which would have previously been contracted out.

Question – 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?

Answer: The Civil, Facilities, and Mechanical/Electrical Divisions utilize the Bluebeam software to review plans and specifications electronically rather than marking up hard copy plans and specifications. Certain BFS Purchasing Sections also use this software to expedite their review of DDC projects.

Question – Identify and provide details for major equipment purchases. Please provide the justification for the expenses.

Answer: For FY2027, DDC requested a replacement total station and controller, $30,000, to be used daily by the survey field crew; a replacement scanner, $30,000, to be used daily by the surveyors and draftsmen of the Land Services Division; and replacement of two vehicles, $102,000, for construction inspections in the Project and Construction Management Activity.

Question – Provide details about the department's equipment replacement cycle and its impact on the budget.

Answer: DDC has a fleet of 33 vehicles that must be replaced on a continuous basis. Every fiscal year, we request to replace a few vehicles due to the end of useful life, inoperability, or safety issues beyond repair. Historically, DDC has 2 - 6 vehicles budgeted each year for replacement.
In addition, DDC's procurement of vehicles will be in alignment with Mayor's Directive No. 24-1, Electric and Renewable Fleet Policy, which will transition the City's vehicle fleet to 100 percent electric and/or renewable fuel vehicles by 2035. Most of DDC's vehicles are based at the Civic Center Parking Structure (CCPS). The DDC Mechanical/Electrical Division is currently working on Phase 1 of a CIP project to install electric vehicle charging stations to accommodate 50% of the vehicles assigned to the CCPS. This transition from fossil-fueled vehicles to electric vehicles will reduce the City's operating and maintenance costs.

Question – 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?

Answer:

	FY21	FY22	FY23	FY24	FY25	FY26 to-date
Filled Positions	6	19	24	34	34	22
Retirements	5	11	7	8	4	5

Question – Why was the Fern Community Park Multi-Purpose Building improvements project deleted in the March bubble report?

Answer: The projects are removed from the report when they are substantially complete. The Fern Community Park Multi-Purpose Building project is substantially complete.

Question – 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?

Answer: The City maintains an inventory of over 400 bridges and culverts. Approximately 200 of these structures have spans greater than 20 feet and are therefore subject to inspection requirements under the Code of Federal Regulations (23 CFR 650 Subpart C), as administered by the Federal Highway Administration (FHWA). These regulations require that such structures be inspected at least once every two years.

Inspections of federally regulated structures are funded through a cost-sharing arrangement, with 80% provided by FHWA and 20% by the City. Of the total

$1,040,000, the City's share represents the required 20% local match for these federally funded inspections. To meet this obligation, the city retains consultants annually to inspect approximately 100 bridges, with the remaining 100 inspected the following year. This alternating cycle ensures continued compliance with federal requirements.

The remaining FY27 funding will be used to inspect bridges and culverts with spans under 20 feet that are not subject to federal inspection requirements. These structures are evaluated using local funds on a five-year cycle, or more frequently as needed based on their condition and available funding. Please refer to the attached list for the specific bridges and culverts planned for inspection under the FY27 program.

Please see Enclosure 3 – FY27 List of Bridges I, II, III

Question – What is the bid variance trend for construction over the past 24 months?

Answer: Please see the attached list of projects bid in the last 24 months grouped by program category (Enclosure 4).

Question – Would it be more efficient/cost-effective to have one single department do road repairs instead of splitting it between DDC and DFM?

Answer: DFM focuses on mill-and-fill resurfacing with little design and few right-of-way impacts. This allows projects to be delivered quickly and covers more lane miles. These treatments can extend pavement life by 5 to 7 years and require minimal coordination with outside agencies. DDC handles larger, more complex projects. These include full roadway reconstruction and complete streets work, such as sidewalks, drainage, traffic control, and pedestrian and bike improvements. These projects take more time—about three years for design, coordination, and agency approvals, and another 12 to 18 months for construction. The pavement life for these projects is estimated at 15 to 20 years.
DDC also manages programs like bridge work, flood control, guardrail and rockfall mitigation, and ADA improvements, which require specialized engineering. Overall, this setup lets DFM address short-term maintenance needs quickly, while DDC delivers long-term infrastructure improvements.

Question – 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?

Answer: Typically, project design work is funded in one fiscal year, and project construction work is funded in the next or following fiscal year. The DDC currently has several projects in the design phase that will be ready to bid once the FY27 CIP budget is approved. This staggered approach to programming the design and construction funds helps the DDC complete projects in a timely manner.

Question – What projects have been rescoped due to cost escalation?

Answer: DDC has not rescoped projects due to cost escalation.

Enclosure 1

Energy Services Performance Contract for City Buildings Update

In 2020, the City, under the Department of Design and Construction (DDC), entered into an Energy Services Performance Contract (ESPC) with Johnson Controls, Inc. (JCI). Under an ESPC, the City does not pay for the energy improvements up front. Payment for the work is based on the energy savings generated over a 20-year term through third-party financing.

Status

Phase 1, which consisted of various energy conservation measures (ECMs) at ten (10) major City buildings, was completed in December 2022.

Phase 2A, which consisted of ECMs at over eighty (80) City facilities, was completed in December 2024.

Phase 2B, which will include additional ECMs, is currently under financial review.

Performance Period

Phase 1 completed its 3rd year of performance, and Phase 2A completed its first year of performance. The measured savings combined total approximately $4 million across the portfolio of buildings. This dollar amount is based on CY19 dollars. $0.30 per kilowatt-hour is being used as the baseline.

Renewable Energy

As part of the ESPC project, over sixty (60) photovoltaic (PV) systems were installed at various locations. These PV systems provide 6.3 megawatts of renewable energy. Since these systems were installed from June 2022 to January of this year, the City saved approximately $2.38 million that would have otherwise gone to the utility if these systems were not installed.

Third-party Financing

Phase 1 and Phase 2A are being financed by First Hawaiian Leasing (FHL), a subsidiary of First Hawaiian Bank. Under this arrangement, City funds are not used to pay for the work needed to implement the ECMs. The bank funds the work, and then the City pays the bank over a 20-year term through the energy savings that are generated through the ECMs.

The PV systems are being financed through a power purchase agreement (PPA) with CCH Solar. Under this agreement, the City does not pay for the work to install the PV systems. The City pays CCH Solar for the electricity generated from these systems at a cost much lower than that of the utility. The reason for this is that CCH Solar is able to leverage the State and Federal tax credits that are not available to the City if we installed these systems.

Project Video: https://www.youtube.com/watch?v=uv1CUa6zh84

DDC PERFORMANCE METRICS

DEPARTMENT OF DESIGN AND CONSTRUCTION

Performance Metric	FY2022 Results Goal	(Actual)	FY2023 Results (Actual)	FY2024 Results (Projected)	FY2024 Results (Actual)	FY2025 Results (Proposed)	FY2025 Results (Projected)	FY2025 Results (Actual)	FY2026 Results (Proposed)	FY2026 Results (Projected)	FY2027 Results (Proposed)
Minimize the percent lapsing of Administration approved bulk funds and line item funded projects unless due to cost underruns	Met goal- less than 5% of lapses per fiscal year	Met goal - 4%	Goal not met-8%	On schedule. *Lapses only occur at the end of a fiscal year. CIP funds are encumbered when contracts are executed, which primarily occurs in the second half of the fiscal year.	Goal not met-25%	Proposed <5%	On schedule. *Lapses only occur at the end of a fiscal year. CIP funds are encumbered when contracts are executed, which primarily occurs in the second half of the fiscal year	Goal not met - 8%	Proposed <5%	On schedule. *Lapses only occur at the end of a fiscal year. CIP funds are encumbered when contracts are executed, which primarily occurs in the second half of the fiscal year.	Proposed <5%
Minimize the percent of completed projects with change orders greater than 10% of the contract amount	Less than 20% of total projects completed per fiscal year will have change orders greater than 10% or contract amount	Met goal -4%	Met goal- 15%	Projected to meet goal- 10%	Met goal - 16%	Proposed <20%	Projected to meet goal.	Met goal - 19%	Proposed <20%	Projected to meet goal	Proposed <20%

BRIDGE INSPECTION, INVENTORY AND APPRAISAL I, FY 27
BRIDGE INSPECTION LIST
FEDERAL AID BRIDGES (SPAN > 20FT)

	STRUCTURE NUMBER	BRDG NO.	BRIDGE NAME	FEATURE INTERSECTED
1	003846001100001	846	HAKIMO RD BOX CULV	DRAINAGE CANAL
2	003850001100001	850	MANO AVE BRIDGE	NANAKULI DRAINAGE CHNL
3	003903001100001	903	WAIPIO PT ACC RD BR No. 1	WAIPIO ACC RD/RR R/W
4	003904001100001	904	FARRINGTON HWY BOX CULV	FORT BARRETTE STREAM
5	003905001100001	905	ANANIA DR BRIDGE	WAIAHOLE DITCH
6	003072001400318	906	MOANALUA RD BRIDGE	AIEA STREAM
7	003072001400258	909	MOANALUA RD BOX CULV	KALAUAO STREAM
8	003072001400159	910	MOANALUA RD BRIDGE	WAIMALU STREAM
9	003067001400301	911	SALT LAKE BLVD BRIDGE	HALAWA STREAM
10	003083661400002	915	WAIPAHU ST BRIDGE No. 3	WAIPAHU STREAM
11	003918001100001	918	KOMO MAI DR BRIDGE No. 2	WAIMANO STREAM
12	003072001400235	919	MOANALUA RD BRIDGE	KAONOHI STREAM
13	003083661400001	920	WAIPAHU ST BRIDGE No. 1	WAILANI STREAM
14	003072001400041	921	MOANALUA RD BRIDGE	P.C. DRAINAGE CHNL
15	003928001100001	928	KIHALE ST BRIDGE	KALAUAO STREAM
16	003929001100001	929	KOMO MAI DR BRIDGE No. 1	P.C. DRAINAGE CHNL
17	003072001400140	930	MOANALUA RD CULV	PUNANANI CHNL
18	003933001100001	933	ULUNE ST DBL BOX CULV	AIEA STREAM
19	003944001100001	944	HOOLAULEA ST BOX CULV	PEARL CITY DRN DITCH
20	003949001100001	949	LEOKANE ST BOX CULV	WAIPAHU STREAM
21	003950001100001	950	LEONUI ST TRIPLE BOX CULV	WAIPAHU STREAM
22	003953001100001	953	PAIWA ST TRIPLE BOX CULV	WAILANI STREAM
23	003955001100001	955	WAIHAU ST DBL BOX CULV	WAIPIO CHNL NO. 1
24	003956001100001	956	WAIPUKA PL DBL BOX CULV	WAIPIO CHNL NO. 1
25	003076001400581	958	FORT WEAVER RD BRIDGE	HONOULIULI STREAM
26	003960001100001	960	RENTON ROAD BRIDGE	KALOI GULCH

BRIDGE INSPECTION, INVENTORY AND APPRAISAL I, FY 27
BRIDGE INSPECTION LIST
FEDERAL AID BRIDGES (SPAN > 20FT)

	STRUCTURE NUMBER	BRDG NO.	BRIDGE NAME	FEATURE INTERSECTED
27	003083661400104	961	WAIPAHU ST ARCH BRIDGE	WAIKELE STREAM
28	003967001100001	967	WAINIHI ST DBL BOX CULV	WAIPIO CHNL NO. 1
29	003968001100001	968	HONOWAI ST BRIDGE	WAIPAHU STREAM
30	003971001100001	971	WAIPIO PT ACC RD BR No. 2	WAILANI STREAM
31	003973001100001	973	KOMO MAI DR DBL 120" CMP	DRAINAGE CHNL
32	003974001100001	974	KOMO MAI DR BOX CULV	DRAINAGE CHNL
33	003975001100001	975	MEHEULA PKWY BOX CULV	WAIAHOLE DITCH
34	003976001100001	976	KUAHELANI AVE BOX CULV	DRAINAGE CHNL
35	003980001100001	980	WAIHONA PL BRIDGE	WAIAWA STREAM
36	003983001100001	983	HIAPO ST OVERPASS	CANE HAUL ROAD
37	003991001100001	991	PALAHIA ST EXTENS BRIDGE	AWANUI STREAM
38	003994001100001	994	LANIKUHANA AVE BRIDGE	WAIAHOLE DITCH
39	003995001100001	995	HALAWA CRUSHER RD BRIDGE	HALAWA STREAM
40	003996001100001	996	MANAGER'S DR BOX CULVERT	DRAINAGE CHNL
41	003998001400001	998	KAPOLEI PARKWAY BRIDGE	KALOI STREAM
42	003999001600001	999	GEIGER ROAD CMP CULVERT	GEIGER ROAD
43	003401401200001	4014	MAHIKU PL BOX CULV	DRAINAGE DITCH
44	003401601100001	4016	ALAWIKI ST BOX CULV	DRAINAGE DITCH
45	003900001600001	9000	KAPOLEI PARKWAY BOX CULVERT	KAPOLEI PARKWAY
46	003900101600001	9001	KEONEULA BLVD CULVERT #1	GOLF COURSE
47	003900201600001	9002	KEONEULA BLVD CULVERT #2	GOLF COURSE
48	003900301600001	9003	KAMOKILA BLVD DOUBLE BOX CULVERT	KAMOKILA BLVD
49	003900401600001	9004	RENTON ROAD DOUBLE BOX CULVERT	KALOI GLUCH
50	003900501400001	9005	NANAKULI STREAM BRIDGE	NANAKULI STREAM

BRIDGE INSPECTION, INVENTORY AND APPRAISAL II, FY 27
BRIDGE INSPECTION LIST
FEDERAL AID BRIDGES (SPAN > 20FT)

	STRUCTURE NUMBER	BRDG NO.	BRIDGE NAME	FEATURE INTERSECTED
1	003296001900001	296	ALA WAI GOLF COURSE CULVERT	ALA WAI CANAL
2	003411001100001	411	KAWAILOA RD BRIDGE	KAELEPULU STREAM
3	003083601400098	418	KAM HWY BRIDGE	KEAAHALA STREAM
4	003008360800242	419	KAM HWY BRIDGE	HEEIA STREAM
5	003425001100001	425	KEOLU DR BRIDGE No. 1	KAELEPULU STREAM
6	003426001100001	426	HAMAKUA DR BRIDGE	KAWAINUI STREAM
7	003427001100001	427	KEOLU DR BRIDGE No. 2	HELU DRAIN CHNL
8	003430001100001	430	AHIKI ST 4-CELL BOX CULV	DRAINAGE DITCH
9	003431001100001	431	AHIKI ST 4-CELL BOX CULV	DRAINAGE DITCH
10	003432001200001	432	NAKINI ST BRIDGE	MULIWAI OLENA CHNL
11	003435001100001	435	WAIKUPANAHA ST BOX CULV	WAIMANALO STREAM
12	003437001100001	437	MAUNAWILI RD BRIDGE No. 3	MAUNAWILI STREAM
13	003438001200001	438	HULI ST BOX CULV	WAIMANALO DRNGE CHNL
14	003083761400001	439	ONEAWA ST BRIDGE	KAWAINUI CANAL
15	003440001100001	440	ALALOA ST BRIDGE	HEEIA STREAM
16	003443001100001	443	WAILELE RD BRIDGE	KEEAHALA STREAM
17	003444001100001	444	MAUNAWILI RD BRIDGE No. 2	KAMAKALEPO STREAM
18	003083761400197	445	N. KALAHEO AVE BRIDGE	KAWAINUI CANAL
19	003447001100001	447	KAPOO ST BOX CULV	KAPUNAHALA STREAM
20	003448001100001	448	KENEKE ST BOX CULV	KAPUNAHALA STREAM
21	003083601400059	450	KAM HWY BRIDGE	KANEOHE STREAM
22	003455001100001	455	AKUMU ST 4-CELL BOX CULV	AKUMU ST/ VIENNEY DITCH
23	003083821400052	456	WANAAO RD BRIDGE	KAELEPULU STREAM
24	003460001200001	460	AHUIMANU PL BOX CULV	DRAINAGE CHNL
25	003466001100001	466	HUI AEKO ST BOX CULV	DRAINAGE CHNL
26	003484001100001	484	LULUKU RD TRIPLE BOX CULV	KANEOHE STREAM

BRIDGE INSPECTION, INVENTORY AND APPRAISAL II, FY 27
BRIDGE INSPECTION LIST
FEDERAL AID BRIDGES (SPAN > 20FT)

	STRUCTURE NUMBER	BRDG NO.	BRIDGE NAME	FEATURE INTERSECTED
27	003485001100001	485	MELEKULA RD BRIDGE	KAHALUU STREAM
28	003488001100001	488	KEOLU DR BRIDGE No. 3	KEOLU HILL CHNL
29	003495001200001	495	AHILAMA RD BOX CULV	WAIHEE STREAM
30	003514001100001	514	HAUULA HMSTD RD BRIDGE	MAAKUA STREAM
31	003600001100001	600	CANE HAUL RD BOX CULV	IRRIGATION DITCH
32	003601001100001	601	PAALAA RD BOX CULV	UNKNOWN STREAM
33	003602001100001	602	HALEIWA RD BRIDGE	PAUKAUILA STREAM
34	00300C291100137	603	KAM HWY BRIDGE	ANAHULU STREAM
35	00300C301100152	604	KAM HWY DOUBLE BOX CULV	LOKOEA STREAM
36	003605001100001	605	WAIALUA BEACH RD BRIDGE	KIIKII STREAM
37	003800001100001	800	KANEAKI ST BRIDGE	KAUPUNI STREAM
38	003801001100001	801	AUYONG HMSTD RD BRIDGE	ULEHAWA CHNL U-3
39	003804001100001	804	KAHAU PL BRIDGE	ULEHAWA CHNL U-3
40	003806001100001	806	MAALOA ST BRIDGE	ULEHAWA CHNL U-3
41	003807001100001	807	MALIONA ST BOX CULV	MAILI CHNL M-4
42	003808001100001	808	MOHIHI ST BRIDGE	ULEHAWA CHNL U-3
43	003809001100001	809	PAAKEA RD BRIDGE	MAILIILII CHNL M-1
44	003810001100001	810	PLANTATION RD BRIDGE	KAUPUNI CHNL K-2
45	003814001100001	814	ST JOHN'S RD BRIDGE	MAILIILII CHNL M-4
46	003825001100001	825	KAWIWI STREAM BRIDGE	KAUPUNI CHNL K-3
47	003830001100001	830	WAIANAE VALLEY RD BRIDGE	KAUPUNI CHNL K-2
48	003833001100001	833	KULAAUPUNI ST BRIDGE	MAILI CHNL M-5
49	003834001100001	834	MAILIILII RD BRIDGE	MAILIILII CHNL M-2
50	003835001100001	835	LUALUALEI HMSTD RD BRIDGE	MAILIILII CHNL M-2
51	003836001100001	836	HALONA RD BRIDGE	MAILIILII CHNL M-2

52	003837001100001	837	STA 23+68.34 BRIDGE	MAILIILII CHNL M-2
53	003838001100001	838	PUUHULU RD BRIDGE	MAILIILII CHNL M-2
54	003844001100001	844	PUUHULU RD BOX CULV	PUUHULU STREAM
55	003845001100001	845	KUWALE RD BOX CULV	LUALUALEI STREAM
56	003200001700001	2000	PENSACOLA CULV	WARD AVE

GENERAL BRIDGE INSPECTION AND ENGINEERING SERVICES III FY27
BRIDGE INSPECTION LIST
NON-FEDERAL AID BRIDGES (10FT < SPAN < 20FT)

	CITY BRIDGE NO.	BRIDGE NAME	FEATURED INTERSECTED
1	301	AWINI PI DBLE BOX CUIV	KUAPA POND
2	302	FARMER'S RD BRIDGE	MULIWAI DITCH
3	305	HALEKOA DR BRIDGE	KAPAKAHI STREAM
4	307	HAHAIONE ST BOX CUIV	DRAINAGE CHANNEL
5	310	HIND LUKA DR BOX CUIV	KULUI STREAM
6	316	KAWAIHAE ST TRIPLE BOX CUIV	DRAINAGE CHANNEL
7	317	KIAI PI BRIDGE	WAIALII STREAM
8	321	KULIOUOU RD DBI BOX CUIV	KULIOUOU DITCH
9	322	KULIOUOU RD BOX CUIV	KULIOUOU STREAM
10	325	MALIA ST BRIDGE	KAPAKAHI STREAM
11	332	KAHENA ST BOX CUIV	HAHAIONE CHANNEL
12	358	KILAUEA AVE BOX CULV	WAIALAE NUI STREAM
13	359	KILAUEA AVE DBI BOX CUIV	MULIWAI DITCH
14	360	PUEO ST BOX CUIV	MULIWAI DITCH
15	361	WAIHOLO ST BOX CUIV	WAIALAE STREAM
16	363	LUNALILO HOME RD BOX CULV NO.2	DRAINAGE CHANNEL
17	386	HUNAKAI ST BOX CUIV	MULIWAI DITCH
18	388	PAHOA AVE BOX CUIV	MULIWAI DITCH
19	395	WAINIHA ST BOX CULV	KAMILOIKI CHANNEL
20	396	KOLOKOLO ST BOX CUIV	KAMILOIKI CHANNEL
21	397	KEALAHOU ST BOX CULV	DRAINAGE CHANNEL
22	398	IPUAI ST BOX CULV	DRAINAGE CHANNEL
23	441	KAKAINA ST DBI BOX CUIV	STREAM
24	442	MEKIA ST ARCH CULV	STREAM
25	489	KAKAINA ST BOX CULVERT NO.1	DRAINAGE CHANNEL
26	499	WAIKUPANAHA ST BOX CUIV	WAIMANALO STREAM
27	4003	WAIKUPANAHA ST BOX CULV NO.4	DRAINAGE DITCH
28	4015	WAIOKEOLA ST BOX CUIV	DRAINAGE DITCH

Department of Design and Construction
Projects Bid since 2024
Data as of 03/16/2026

#	Project Title	Description	Bid Op Date	Contract Date	Contract No.	Contractor	Contract Amount
	0191 General Government - Public Facilities, Additions and Improvements						
1	51 Merchant Building Improvements - Basement waterproofing Improvements	Meichers Building waterproof basement wall	10/30/2025		CT-DDC-2600183	Abhe & Svoboda, Inc	$1,454,051.00
2	Civic Center Parking Structure Waterproofing Improvements	structural and waterproofing improvements to the top level concrete roof deck of the Civic Center Parking Structure	03/12/2025	06/20/2025	CT-DDC-2500233	Index Builders, Inc	$23,886,000.00
3	Halawa Corp Yard Replacement of 2 AST	Replace 2 fuel AST with new and replace 1 used oil tank near Bldg B. Replacing w/ (2) 6,000 gal	10/10/2024	02/21/2025	CT-DDC-2500163	Landan Construction, Inc	$994,000.00
4	Halawa Corporation Yard Building 'C' interior Improvements	Separation of interior CMU/ Dry Walls. Replacement of PV For DFM Roads Provide improvements as needed to corract	02/20/2024	06/21/2024	CT-DDC-2400244	Contech Engineering, Inc	$1,191,000.00
5	Kailua Municipal Parking Improvements	Improving parking lot to include but not limited to: Parking optimization, repaving, lighting improvements, ADAAG	04/07/2025	06/19/2025	CT-DDC-2500237	Peterson Bros. Construction, Inc	$2,769,958.00
6	Kalihi-Palama Bus Facility - Building B2 Vehicle Wash Facility Improvements	Replace existing roofing and damaged framing for Bldg B2 Vehicle Wash Facility	08/26/2025	10/15/2025	CT-DDC-2600093	Abhe & Svoboda, Inc	$824,418.00
7	Kalihi-Palama Bus Facility Bldg C Roof Improvements	Building C approx. 48,700 sf roof to be re-roofed & replacement of mechanical equipment (exhaust fans) on roof.	06/20/2024	07/29/2024	CT-DDC-2400335	Certified Construction, Inc	$3,708,522.00
8	Kalihi-Palama Bus Facility Parking Lot B & B4 Improvements	Reconstruction portion of a/c paved Parking Lot suffering from pavement failure with concrete	01/29/2026		CT-DDC-2600204	Drayke Construction, Inc	$1,192,000.00
9	Kapolei Hale EV Charger Installation	Installation of electric vehicle (EV) charging facilities to accommodate approximately sixty(60) EVs at Kapolei Hale	05/17/2024	09/09/2024	CT-DDC-2400274	Paul's Electrical Contracting LLC	$1,882,700.00
10	Medical Examiner Building Exterior Improvements	exterior finishes, 6 exterior doors, window improvements	03/07/2025	05/27/2025	CT-DDC-2500223	Molina Engineering, Ltd	$466,777.00
11	Pearl City Bus Facility Maintenance Building Ventilation System Improvements	Replace rooftop exhaust fans	05/01/2025	06/03/2025	CT-DDC-2500242	Maxum Construction of Hawaii	$899,989.00
12	Pearl City Bus Facility Transportation Building Generator Improvements	Replace existing generator from inside to outside of the Transportation Building. Includes new automatic transfer	12/09/2024	03/14/2025	CT-DDC-2500148	Paul's Electrical Contracting LLC	$880,700.00
13	Royal Hawaiian Band Headquarters Wastewater Discharge Improvements	Perform AE services for Royal Hawaiian Band HQ Wastewater Improvements Study. Investigate options to	04/17/2024	06/21/2024	CT-DDC-2400253	Paul's Electrical Contracting LLC	$217,700.00
14	Traffic Management Center Fire Suppression System Improvements	Install clean agent fire suppression system	02/21/2025	04/28/2025	CT-DDC-2500184	MJ Construction, Inc	$238,000.00
15	Traffic Signal Maintenance Facility	New maintenance facility for DTS	06/07/2024	08/13/2024	CT-DDC-2400318	Ralph S Inouye Co Ltd	$12,912,500.00
	0211 Public Safety - Police Stations and Buildings						
16	Chinatown Police Station Fire Alarm System	Improvements to Fire Alarm System	05/20/2024	08/15/2024	CT-DDC-2400310	Hoku Pacific, Inc	$799,999.99
17	Chinatown Police Station Hardening	Harden to a level 5 ballistic rating the main entry and three windows, including the ground floor interior walls of the entry	03/12/2025	05/27/2025	CT-DDC-2500222	CC Engineering & Construction Inc	$1,059,100.00
18	HPD Headquarters Fire Alarm System Improvements	Fire Alarm panel, devices, pull stations, smoke detectors etc	05/16/2024	11/18/2024	CT-DDC-2400307	Paul's Electrical Contracting LLC	$1,667,700.00
19	Kailua Police Station Underground Storage Tank Replacement	replacement of the underground fuel storage tank at the Kailua Police Station with an above ground tank	04/11/2024	06/21/2024	CT-DDC-2400250	Landan Construction, Inc	$1,084,000.00
20	Kalihi Police Station Generator Improvements	Replace existing gasoline fueled standby generator in the basement parking garage with a new outdoor diesel	03/24/2025	05/14/2025	CT-DDC-2500215	Paul's Electrical Contracting LLC	$1,027,777.00
21	Kalihi Police Station Junior, Senior, Female Locke	Install waterproofing for showers and bathroom at 3 locker rooms due to failed waterproofing	03/07/2025	05/27/2025	CT-DDC-2500217	MJ Construction, Inc	$868,000.00
22	Waianae Police Station 2nd Floor Renovation	Build out of 2nd floor Investigation Room and Corridor	04/08/2025	07/18/2025	CT-DDC-2500285	MJ Construction, Inc	$1,117,000.00
	0221 Public Safety - Fire Stations and Buildings						
23	Aikahi Fire Station Apparatus Room Roof Replacement	structural framing improvements and replacement of the existing metal roof over the apparatus room	01/29/2025	03/24/2025	CT-DDC-2500177	Kapa Construction, LLC	$218,472.99
24	Festoon Overhead Trolley and Cable Phase IV Kapolei FS (40), Mililani Mauka (41), Wahiawa (16), Waipahu (42)	Festoon installation and electrical system upgrades at Kapolei Fire Station, Mililani Mauka (41), Wahiawa (16), Waipahu (42)	04/25/2024	06/28/2024	CT-DDC-2400258	Paul's Electrical Contracting LLC	$349,700.00
25	Hawaii Kai Fire Station Emergency Generator	Replace existing emergency generator and related equipment	03/31/2025	05/15/2025	CT-DDC-2500220	Paul's Electrical Contracting LLC	$427,700.00
26	Kahuku Fire Station (#13) UST to AST conversion	Kahuku Fire Station (#13) UST to AST (1000 gal) Conversion	01/22/2026		CT-DDC-2600179	Landan Construction, Inc	$603,000.00
27	Kaneohe Fire Station Kitchen Range Hood System Replacement	The existing Kitchen Range Hood System is undersized. In this project, the existing range hood, range hood ducting and exhaust fan will be replaced with a larger, new system.	03/06/2025	05/27/2025	CT-DDC-2500204	MJ Construction, Inc	$116,000.00
28	Makiki Fire Station (#3) Emergency Generator	Replace/relocate existing emergency generator and related equipment	04/03/2024	06/14/2024	CT-DDC-2400232	Paul's Electrical Contracting LLC	$737,700.00
29	Makiki Fire Station Annex Building Roof & Interior Improvements	Provide services for the Makiki Fire Station Annex Roof Replacement, including replacing existing metal roof with new metal roof, replace existing wood joists roof framing entirely	04/18/2024	08/25/2024	CT-DDC-2400252	CC Engineering & Construction, Inc	$330,000.00
30	Thurston Fire Training Center Improvements - Tower Improvements	Various tower improvements	03/25/2025	06/04/2025	CT-DDC-2500229	MJ Construction, Inc	$772,700.00
	0271 Public Safety - Flood control						
31	Keolu Drive Channel Wall at 1451 Kanapuli Drive	Preparation of construction documents for flood control improvements. Improvements to channel wall that collapsed into the channel and the area has been temporarily stabilized	06/04/2024	08/19/2024	CT-DDC-2400303	Hawaii Works, Inc	$753,861.00
32	Waiakae Nui Channel Flood Control Improvements	Preparation of channel wall assessment and construction documents for flood control improvements at four locations in Waiakae Nui Channel.	06/12/2024	10/22/2024	CT-DDC-2400344	Royal Contracting Company, Ltd	$1,145,000.00
	0291 Public Safety - Other Protection (Emergency Services)						
33	Kahuku EMS Facility Addition and Various Improvements	Renovate existing facility and provide new addition to include apparatus bay, decon room, equipment storage and personnel quarters (bedrooms, bathrooms, kitchen, dining	12/22/2025	03/03/2026	CT-DDC-2600193	Amethyst Builders LLC	$5,826,759.00
	0292 Public Safety - Other Protection - Miscellaneous						
34	HPD Microwave Radio - Kapaa 6WS Reservoir Site	Prepare EA, update design (add surveillance cameras, upgrade fire suppression system (FM200 from halon), control room from obsolete nec to ATS.... Ensure new microwave	04/17/2025	06/19/2025	CT-DDC-2500251	Paul's Electrical Contracting LLC	$2,277,700.00
35	Kahuku Police Station Communication Facility Electrical Upgrades & Misc Improvements	Upgrade radio room, including electrical distribution, HVAC, fire protection, security, grounding, roofing, and structural	04/26/2024	08/27/2024	CT-DDC-2400247	Amethyst Builders LLC	$854,000.00
36	Keaau Beach Telecommunication Facility Generator & Fuel Tank Upgrade	Backup Generator, Fuel Tank 30 gal, site grounding, air Conditioning, includes suppression system	05/14/2024	07/09/2024	CT-DDC-2400276	MEI Corporation	$1,711,500.00
37	Rock Slide Mitigative Improvements on St. Louis Drive, Site 057-A	(FY19 Rockslide MA WO#7)	03/06/2025	05/01/2025	CT-DDC-2500196	Prometheus Construction	$1,476,905.00
38	Rockfall Hazard Mitigation at Various Locations - Alewa Drive 1-8-023 (073)	Mitigation of high potential rockfall hazards on City property adjacent to a City Street. (Project limits are roughly from 846	03/11/2025	05/27/2025	CT-DDC-2500199	Rousseau Services LLC	$670,425.21
	0321 Highways and Streets - Highways, Streets, and Roadways						
39	Curb Ramps at Various Locations, FY 2023	Curb Ramps at Various Locations FY 2017 (Di - REBID	06/04/2024	08/15/2024	CT-DDC-2400281	Hawaii Pacific Concrete & Paving, Inc	$3,881,796.20
40	Guardrail Installation at Pupukea Road Hairpin	Project site is near 59-100 Pupukea Road. Installation of new guardrails with end treatments, and an approx. 70 LF soil nail wall (under Guardrail Improv FY19	08/12/2024	08/30/2024	CT-DDC-2400338	Prometheus Construction	$1,841,389.80
41	Guardrail Installation at Various Locations, FY 2022	Lapuna Rd-Haunani Pl: 1568 to 1600 St. Louis Dr, Mailiili Rd - Luakaala Rd, Kuulauli St: 67-261 Waialua Beach Rd	04/30/2024	06/28/2024	CT-DDC-2400257	GP Roadway Solutions, Inc	$308,575.00
42	Improvements to Nuuanu Pali Drive CRM Wall (vicinity of 3708 Nuuanu Pali Dr)	Approximately 40 linear feet of CRM wall supporting Nuuanu Pali Drive collapsed when a tree rooted at the bottom of the	03/25/2025	07/31/2025	CT-DDC-2500209	Prometheus Construction	$1,638,000.00
43	Kuhio Avenue Repairs in the Vicinity of Lewers Street	Project to reconstruct a portion of the roadway pavement on Kuhio Avenue (Diamond Head side of the Kuhio Avenue and	03/17/2025	05/01/2025	CT-DDC-2500198	Road Builders Corporation	$219,729.00
44	Rehabilitation of Localized Streets, Phase 24B (Mililani Mauka, Ainamakua Dr area)	Rehabilitation of streets in Mililani Mauka area	06/10/2024	08/13/2024	CT-DDC-2400293	Road Builders Corporation	$8,591,210.00
45	Rehabilitation of Streets (Alapoe Dr, Kuiawai St, Hoio St and Ala Aolani Pl)	DFM request. Installation of underdrains to address seepage issues at selected locations	06/19/2024	08/15/2024	CT-DDC-2400317	Road Builders Corporation	$3,033,557.00
46	Rehabilitation of Streets, Unit 73A Kamehameha Highway, Kaneohe, Oahu	Kam Hwy (Likelike to Haiku)	06/03/2024	08/19/2024	CT-DDC-2400275	Road Builders Corporation	$13,168,334.00
47	Rehabilitation of Streets, Unit 89B (Kapolanu Boulevard)	Kapolani Blvd Atkinson Dr. to Ward Ave (Interim Road Resurfacing)	06/14/2024	04/02/2025	CT-DDC-2500086	Hiltawe Construction, LLC	$9,692,599.70
	0331 Highways and Streets - Bridges, Viaducts, and Grade Separation						
48	Bridge Rehabilitation at Various Locations, Numana Bridge #129	Replacement of a structural steel bridge deck due to severe corrosion. Previous PS&E documents to be revised based on community complaints to limit the duration of bridge	03/17/2025	05/27/2025	CT-DDC-2500197	Kaiker Construction Company, Inc	$1,572,845.00

Department of Design and Construction
Projects Bid since 2024
Data as of 03/16/2026

#	Project Title	Description	Bid Op Date	Contract Date	Contract No.	Contractor	Contract Amount
49	Kapiolani Blvd Dbl Box Culvert (#273) Improvements	Removal of road surface to replace culvert top slab, also, tree removal and temporary relocation of major electrical utilities and traffic signals during construction, located at the	06/04/2024	09/26/2024	CT-DDC-2400287	Mocan Corporation	$7,502,520.00
50	North Kalaheo Avenue Bridge (#445) Improvements	repair and rehabilitate the abutments of the six-span North Kalaheo Ave Bridge (#445). Scope includes abutment	03/17/2025	05/01/2025	CT-DDC-2500202	Kaiser Construction Company Inc	$4,900,950.00
51	Pokai Bay Street Box Culvert Improvements, Bridge Numbers 839, 840 & 841	Replace two culverts and rehabilitate one culvert. Pokai Bay St Box Culvert No.1 (#839), Pokai Bay St Box Culvert No 2 (#840), Pokai Bay St Box Culvert (#841)	02/08/2024	05/03/2024	CT-DDC-2400206	Island Construction & Demolition LLC	$2,177,077.00
	0351 Highways and Streets - Storm Drainage						
52	11th Ave Drainage Improvements	Address flooding near 1020 11th Ave	05/29/2024	08/27/2024	CT-DDC-2400306	Haron Construction, Inc	$36,300.00
53	Ahuwale Ditch Drainage Improvements	Improvements to Ahuwale Ditch drainage system along Ahuwale Street (TMK: 3-6-20:001 to 010) and Apuni Street	05/22/2024	08/15/2024	CT-DDC-2400280	Prometheus Construction	$7,982,276.00
54	Aukai Avenue Drainage Improvements	Provide drainage improvements and alleviate ponding at Aukai Ave cul-de-sac	12/09/2025		CT-DDC-2600174	Drayko Construction, Inc	$254,645.00
55	Erosion Control Improvements at Various Maunawili Locations FY23	Installation of permanent improvements at erosion sites within the Kawainui watershed -at Auloa Road (site #7); at	05/16/2024	10/29/2024	CT-DDC-2400266	Prometheus Construction	$5,974,266.50
56	Erosion Control Improvements II FY 2020 - Moanalua (Site #13)	Installation of permanent improvements at erosion sites Moanalua Rd (site #13); located on mauka side from	03/31/2025	07/29/2025	CT-DDC-2500273	Royal Contracting Company, Ltd	$2,571,325.00
	0361 Highways and Streets - Street Lighting						
57	Replacement of Street Light Meter Cabinets & Transformers Phase 5	Replace deteriorating City-owned meter cabinets and transformers with new cabinets and HECO-owned transformers 5 sites include Kalakaua Ave / Ala Wai Blvd	05/31/2024	08/13/2024	CT-DDC-2400316	Paul's Electrical Contracting LLC	$585,700.00
58	Replacement of Street Light Meter Cabinets & Transformers Phase 6	Replace deteriorating City-owned meter cabinets and transformers with new cabinets and HECO-owned transformers. 6 sites include: Lanikuhana/Anania, Wainiha	03/25/2025	05/15/2025	CT-DDC-2500218	Paul's Electrical Contracting LLC	$767,700.00
	0611 Culture-Recreation - Participant, Spectator and Other Recreation						
59	Beretania Community Park Parking Lots (CDBG)	Reconstruct Parking Lot & ADA Improvements	09/19/2025	12/05/2025	CT-DDC-2600118	Drayko Construction, Inc	$1,256,800.00
60	Fern Community Park Multi Purpose building improvements (CDBG)	Demolish existing trellis structure and lanai concrete slab and provide a new 600 sf addition to the existing Multi purpose room space -- Exterior site work includes parking lot ramp and	03/06/2025	04/30/2025	CT-DDC-2500195	Starcom Builders Basic	$1,099,000.00
61	Hanauma Bay Nature Preserve Sewer Improvements	Pump Replacement at 2 lift stations, transition box rehab, LPS replacement, electrical upgrades	09/12/2025	11/04/2025	CT-DDC-2600112	Jas W. Glover, Ltd	$1,657,700.00
62	Honowai Neighborhood Park - Area 1 Erosion Prone Area Improvements	Retaining Walls, Drainage improvements, TRM, Grassing, Irrigation at existing park	03/25/2025	05/27/2025	CT-DDC-2500230	MEI Corporation	$1,866,560.00
63	Kalihi Waena Neighborhood Park Ph 1 Reconstruct Comfort Station ADA improvements CDBG	Existing comfort station to be demolished and a new comfort station to be constructed including new underground	07/14/2025	12/02/2025	CT-DDC-2600089	Vertex Engineering LLC	$1,451,000.00
64	Kalihi Waena Neighborhood Park Ph 2 - Site work Improvements CDBG	Replace the irrigation, potable water system, reconstruct the play courts including new lighting, new play apparatus, and	09/30/2025		CT-DDC-2600190	Island Construction & Demolition LLC	$1,674,688.00
65	Kuslos Regional Park - Maintenance Facility Reconstruct WW System	Design and Replace existing IWS. Existing Aerobic IWS to be partially demolished and abandoned per plans.	01/23/2026	03/06/2026	CT-DDC-2600178	JBC Engineering & Construction LLC	$235,659.00
66	Mails Community Park (ADA, irrigation system) Improvements (CDBG)	Basic Bid is to reconstruct irrigation and potable water system & design site ADA improvements	10/16/2025	02/12/2026	CT-DDC-2600135	Peterson Bros. Construction, Inc	$1,014,669.80
67	McCully District Park - Japanese School/Multipurpose Building Improvements	Plan, design and construct renovations to Japanese School comfort station and first floor classrooms	02/17/2026		CT-DDC-2600208	Starcom Builders, Inc	$703,000.00
68	Oneula Beach Park Reconstruction of Ballfield Irrigation & Water System Improvements	The scope of work for the ball field improvements (approx 8 acres) consist of upgrading the deteriorated quick coupling	03/19/2024	06/21/2024	CT-DDC-2400245	MEI Corporation	$2,083,860.00
69	Palolo Valley District Park Phase 1 Gymnasium Structural Improvements	Gym last re-roofed in 2008. Gym Roof, ceiling, gutters and drain lines & other improvements. Project will be done in two	06/19/2024	08/09/2024	CT-DDC-2400328	Diede Construction, Inc	$1,710,100.00
70	Peter Buck Mini Park - Playcourt and ADA Improvements	Rehabilitation of opend field area which includes minor grading, top soil and grassing, mitigation of tree roots, auto	08/09/2025	02/02/2026	CT-DDC-2600125	JBC Engineering & Construction LLC	$271,980.00
71	Peter Buck Mini Park - Sitework Improvements (CDBG)	Rehabilitation of open field area which includes minor grading, top soil and grassing, mitigation of tree roots, auto	08/09/2025	12/24/2025	CT-DDC-2600126	Henry's Equipment Rental & Sales, Inc	$877,154.00
72	Waianae District Park Various Improvements	Replace Recreation Building Roof, Arts and Crafts Building Roof, ADA improvements, upgrade light fixtures to	03/04/2024	06/25/2024	CT-DDC-2400256	MJ Construction, Inc	$3,464,000.00
73	Waimanalo Beach Park Pavilion Reconstruction	replacement of Waimanalo Beach Park Pavilion	06/10/2024	08/13/2024	CT-DDC-2400325	T. Iida Contracting, Ltd	$1,350,000.00
	0621 Culture-Recreation - Special Recreational Facilities						
74	Blaisdell Concert Hall - Exterior Improvements-Project C1	Landscape improvements, architectural lighting, entrance Canopy on Diamond Head and Ewa lanais	04/02/2025	05/15/2025	CT-DDC-2500225	Starcom Builders Basic	$2,424,000.00
75	Ewa Villages Golf Course Parking Lot Lighting Improvements	Replace approximately (46) decorative light standards with non-decorative light standards and LED light fixtures on new	02/06/2025	05/22/2025	CT-DDC-2500187	Jack Endo Electric, Inc	$1,296,280.00
76	Honolulu Zoo - Kapahulu Comfort Station Renovations	roof, lighting, partitions, plumbing accessories & interior finishes	02/27/2025	05/09/2025	CT-DDC-2500201	MJ Construction, Inc	$367,000.00
77	Honolulu Zoo - Multi Species Holding Facility	Design and Construction of holding pens and day yards for Dangerous animals & Hoofed animals at Vet Facility	01/14/2026		CT-DDC-2600187	Maxum Construction of Hawaii	$4,370,970.00
78	Honolulu Zoo - Savanna Sidewalk, Walkway and Guardrail Improvements PH 1A	include ADA modifications. Project Scope limited to walkway between Giraffe and Cheetah habitats	09/25/2025	02/02/2026	CT-DDC-2600152	Molina Engineering, Ltd	$439,212.00
79	Honolulu Zoo - Savanna Trellis Roof Rehab Hippo Exhibit	Rebuild of Viewing Portal Structure	02/13/2025	05/01/2025	CT-DDC-2500190	CC Engineering & Construction, Inc	$384,800.00
80	Honolulu Zoo Non-Potable Water System Improvements	Provide non-potable pump system improvements to the offsite well locations (located at Paki, Rose Garden, Fire	04/23/2025	07/03/2025	CT-DDC-2500247	Closa Construction, Inc	$651,047.00
81	Pali Golf Course Upper Level Parking Lot Improvements	Re-grade slope, provide new landscaping, remove existing wood and provide new concrete stairs, reconstruct upper	04/11/2024	06/02/2024	CT-DDC-2400284	JBC Engineering & Construction LLC	$906,000.00

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

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SHELDON K. HAO
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LUNA NUI KINAI AHI

JASON SAMALA
DEPUTY FIRE CHIEF
HOPE LUNA NUI KINAI AHI

March 19, 2026

MEMORANDUM

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

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

FROM: Sheldon K. Hao, Fire Chief

SUBJECT: Budget Communication No. 10 - Committee on Budget Follow-Up Questions to Departmental Budget Briefings

The attached is the HFD's response to the questions on the Fiscal Year 2027 Budget received from the Committee on Budget via Chair Val Okimoto's letter dated March 13, 2026.

Should you have questions, please contact Battalion Chief Jason Torres of our Administrative Services Bureau at 808-723-7118 or jtorres1@honolulu.gov.

SHELDON K. HAO
Fire Chief

SKH/JT:kk

Attachment

Honolulu Fire Department
Budget Communication No. 10

Attachment

(Department response)

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.

Answer

The Honolulu Fire Department (HFD) has no positions that were deactivated since January 2025.

Question - 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.

Answer

The HFD has no positions that were reactivated since January 2025.

Question - 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.

Answer

The HFD remains committed to delivering reliable, high-quality emergency services to the residents and visitors of the City and County of Honolulu (City). The Fiscal Year (FY) 2027 priorities reflect a balanced approach focused on maintaining core services, stabilizing the workforce, controlling costs, and making targeted strategic investments.

a. The HFD is reducing vacancy rates to improve operational efficiency, thereby reducing overtime dependency, implementing succession planning, establishing replacement plans for all assets with a defined service/useful life, effecting strategic

improvements to its facilities, implementing data tools and analytics, and centralizing procurement functions.

b. Our Fire Prevention Bureau is working closely with the Department of Planning and Permitting to ensure permitting submittals are timely and accurately tracked and billed since the move to the online platform, as permitting has slowly increased since the transition. The HFD also continues to seek grant opportunities.

c. Performance metrics are based on total response times (TRT) for emergencies in addition to annual commercial occupancy inspections. TRTs begin with the initial call-taking (911 call) and end when the fire company arrives on scene.

   The HFD:

   - Responds to 90% of suburban medical and fire emergency calls within 9 minutes 30 seconds.
   - Responds to 90% of suburban fire emergency calls with an effective fire fighting force within 16 minutes.
   - Processes 90% of 911 calls within 90 seconds.
   - Conducts 40% of commercial occupancy inspections annually.

Question - 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?

Answer

a. Total FTEs: 1,191
   Filled Positions: 1,070

Vacancies: 121
Salary Savings: $8,949,072

b. Position No. F0538 Fire Fighter I - Quint 38/2nd Platoon - Do not delete or reprogram.

c. Not applicable

d. In FY 2021, there were 70 vacancies, of which 44 were filled with 63% of the positions filled.

In FY 2022, there were 65 vacancies, of which 57 were filled with 88% of the positions filled.

In FY 2023, there were 60 vacancies, of which 58 were filled with 97% of the positions filled.

*In FY 2024, there were 62 vacancies, of which 83 were filled with 133% of the positions filled.

*In FY 2025, there were 74 vacancies, of which 81 were filled with 109% of the positions filled.

*The processing of the close of business for personnel upon retirement can skew the accuracy of the vacancies. If processing does not occur in a timely manner, the vacancy count between FYs will not be accurate. The HFD fills are based on available vacancies when planning recruit classes and has not overfilled positions without the available vacancies, as this practice is not in line with the statutes.

e. The following retirements occurred as follows:

FY 2021: 55
FY 2022: 41
FY 2023: 28
FY 2024: 37
FY 2025: 51

The HFD tracks retirement statistics, including rank, years of service, and lump sum payout amount. Utilizing the abovementioned data, the HFD projects retirement numbers and estimated total lump sum payout amounts per year. Throughout the FY, the HFD monitors Department expenditures, lapsed funds, and actual retirement numbers with the goal of covering payouts within budget and to determine if provisional funds will be required.

Yes, additional funds should be set aside if existing provisional funds cannot accommodate higher than average lump sum payouts. In the next two years, the HFD anticipates the potential for a surge in retirements due to several large recruitment classes occurring 25 years ago.

f. The HFD utilizes:

(1) Personal services contracts that are funded by salary savings.
(2) Special assignment personnel, which creates additional (temporary) vacancies in Fire Operations.
(3) Personnel on overtime, which increases 1102 budgetary needs, but does not impact manpower. However, this presents inefficiencies with continuity and potential burnout.

Question - 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?

Answer

a. The exact fiscal impact of the new collective bargaining agreement is currently unknown and pending final ratification. As such, the Department is unable to provide a precise funding amount at this time; however, the HFD will be coordinating with the Department of Budget and Fiscal Services to process the calculations for allocation of the required funds once the agreement is finalized. The Department will account for all applicable cost increases once the official award amounts are determined.

b. Positions are budgeted at the lowest end of the pay scale when a priority request is made.

i. Yes, For uniformed personnel it would provide an accurate budgetary figure as most senior ranking officers are at the higher end of the salary table.

Question - ALL Carryover/Lapse

a. Provide total carryover/lapsed funds for FY25 and FY26 and explain causes.
b. What is the projected lapse amount for FY27?
c. Identify any reliance on one-time revenues in FY27.

Answer

a. In FY 2025, there was a lapse of $1,990,322.00 in the Provisional account, and salary adjustments of $760,000 were requested; however, the projected retirement payouts came in below estimates. Provisional salaries were not needed in the end.

In FY 2026, the projected lapse is <$1.7M, which is attributed to salary savings.

b. The HFD does not project a lapse for FY 2027 at this time.

c. No one-time revenue is identified for FY 2027.

Question - 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?
c. For FY26, how many private, state or federal grants has your department applied for and how much was received?
d. Does the department have any positions assigned to seeking additional funding sources – grants or other funding?

Answer

a. In FY 2026, the HFD was awarded 2.8% of what was applied for. No contingency grant funds were available.

b. In FY 2026, the HFD was awarded $453,418.18 in state and federal funds. In FY 2027, the projected application amount is $27,121,000.

In FY 2026, the HFD applied for $16,343,918 via three grants: Department of Transportation (DOT), Department of Homeland Security (DHS), and congressional funding for a total of 13 projects.

The HFD was awarded $453,418 via the DOT and the DHS for a total of 5 projects.

d. The HFD has one Planner V position. A special assignment of a Fire Operations Fire Captain is temporarily assigned to assist with positions; however, that assignment will be moving to assist with the Administrative Services Bureau's operating budget/finance and procurement section.

Question - ALL Outside Economic Factor

Identify projected tariff/inflation impacts and estimated cost increases.

Answer

Capital and operating purchases are affected by tariffs and global supply chain increases, which include, but not limited to, fire apparatuses, radios, mobile data terminals (MDT), personal protective equipment (PPE), uniforms, specialty gear, vehicle

parts, electronic component and parts. Many components or raw materials to manufacture these equipment are imported (steel, electronics, semiconductors).

- Fire apparatus costs have increased 50-100% post-COVID.
- Equipment costs have increased 8-20%.
- Fuel and fleet maintenance costs have increased 12-15%.
- Medical supplies and consumables have increased 5-10%.

Construction costs remain inflated and affect fire station and infrastructure increases of 10-15% not including the consultant costs added to all capital improvement program projects, averaging an additional 5-10%.

Utilities (electricity, water, sewer), facility maintenance, and contracted services are projected to increase 3-5%.

Question - 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?**

Answer

- Community Online Data for Emergency Services (CODES) 2.0 Migration

  This involves server migration and is a major component of the Department's operational infrastructure.

- HFD Personnel Database

  This project aims to create a single-entry location for personnel data to be utilized by various sections. Once completed, it is expected to provide measurable improvements in staffing analytics, attrition projections, and the promotion process.

- New Records Management System (RMS)

  The HFD implemented its new software application, known as First Due, in January 2026 to meet the requirements of the National Emergency Response Information System (NERIS) for incident reporting. In addition, the HFD will be acquiring other modules within the First Due application to enhance its online training and inventory tracking capabilities.

- Power BI

  Automated dashboards are being employed to provide financial insights and projections, incident trends to internal/external stakeholders, i.e., the public and neighborhood boards and program, as well as operational evaluation of key performance indicators tied to our strategic plan goals.

- HFD Artificial Intelligence (AI) Working Group

  This is a dedicated working group of personnel who represents various levels of the Department that build internal policy, develop training curriculum, and vet use cases of AI at all levels throughout the Department. Representatives of this working group also participate in the formation and advancement of responsible AI use at the City level.

- Universal Calendar

  This is an organizational project aimed at scheduling and timing trainings, events, and deadlines on a triannual calendar that has Application Programming Interface (API) integrations into various software throughout the Department via Smartsheet.

b. The HFD leverages technology through its Strategic Goal #4, which focuses on utilizing data for sound decision-making, by:

   - Increasing Efficiency. The HFD uses custom-built applications like the Automated Personnel Transfer system to automate complex administrative tasks like personnel moves. The HFD also focuses on deisolating data by integrating software systems through APIs, thereby allowing different divisions and sections within the Department to access the same accurate datasets without manual reentry.

   - Lowering Costs. One of the primary mandates of the HFD's Information Technology Committee (ITC) is to eliminate isolated decisions and reduce redundant systems. This is achieved by centralizing the oversight of hardware and software procurement to ensure resources are maximized across the entire Department rather than just single sections.

   - Better Service to the Public. Technology improves service through enhanced situational awareness. For example, providing CODES access on apparatus MDT laptops gives fire companies better data during incident responses. Additionally, the Department plans to enhance its internal web portal to create a "one-stop shop" for information and use social media platforms to communicate more effectively with the community.

   - Power BI. Automation reduces manual work performed by various administrative employees. Financial insights and projections allow for frequent budget health checks down to the activity level, financial flexibility for some of our more

reflexive operations that address emergency events, and comprehensive and comfortably timed planning at a fiscal calendar cadence. Incident trends to internal/external stakeholders allow for performance monitoring and forecasting to improve operations internally while fulfilling our data obligations to external stakeholders. The public, including neighborhood boards, also enjoy access to some of these dashboards, which has a profound effect on our commitment to prevention and community engagement. Program and operational evaluations that address our strategic plan goals allow us to demonstrate our commitment to our mission in a transparent way to foster community trust.

- HFD AI Working Group. The use of AI in our Department is in its infancy stage due to our focus on first building a responsible and "human in the loop" framework through policies and surveys from our personnel. With our values at the core of our efforts, we can leverage the force multiplicative nature of AI in administrative workflows and understaffed areas of our Department. This releases our highly trained emergency responders to do what they do best. Our AI policy also fosters education on responsible AI use, which ensures that our personnel grow with AI as opposed to possibly being replaced by AI or susceptible to security and moral threats.

- Universal Calendar. Being able to know what's coming on a triannual cadence allows us to forecast costs and operations accordingly while being flexible to respond to emergency events.

c. The HFD engages in continuous and periodic reviews of its technological best practices through:

- Continuous Review. The HFD's ITC meets monthly to evaluate ongoing initiatives and project statuses.

- External Appraisal. A recent review associated with the Commission on Fire Accreditation International site visit evaluated the Department's information technology infrastructure. The review indicated that while the HFD's hardware and personnel are appropriate for its mission, there is a specific lack of written policies addressing data governance, data accuracy, and data analytics. Consequently, the HFD's future plan includes creating a formal policy to streamline data collection and reduce redundancy.

- Staffing Software Review. The HFD's ITC also recently completed a third-party software staffing application evaluation to determine the best tools for the Department's needs.

- Accreditation. The HFD recently was awarded reaccreditation status for the next five years through the Center for Public Safety Excellence, which conducted an in-depth review of our operations and structure. This is an organization that reviews and certifies that fire departments across the nation are operating at the golden standard in various areas. The responsible use of technology and best

practices is a core competency, which means it is required in order to be accredited.

Question - 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

Answer

The following are the major FY 2027 equipment purchases (and associated justification) using 1408 funds:

- PPE Decontamination Equipment

  Personal Protective Clothing (PPC) extractor/dryer purchase and replacement plan. These funds are critical to the HFD's cancer prevention program and the safety and health of its members. By properly laundering all PPC in a National Fire Protection Association (NFPA)-compliant extractor and a forced air dryer, we are ensuring our members are not being unnecessarily exposed to products of combustion, molds, mildews, and other contaminants. This program will also facilitate the placement of dryers at all fire stations, the Charles H. Thurston Fire Training Center, and the HFD's Storeroom and the replacement of extractors and dryers as they reach their useful life expectancy.

- Self-Contained Breathing Apparatus (SCBA) Washing Machine (initial purchase)

  The purchase of the Solo Rescue automated SCBA decontamination washer is a critical step in protecting fire fighter health and safety by reducing exposure to carcinogens and toxins commonly found on contaminated equipment. Manual scrubbing is time-consuming and ineffective at fully cleaning hard-to-reach areas while also exposing personnel to hazardous particulates during the process. The Solo Rescue washer provides superior, consistent decontamination through its automated rotating basket system and high-pressure jets, ensuring compliance with NFPA 1852 standards and manufacturer-approved cleaning practices. With the ability to clean multiple SCBAs, helmets, gloves, and boots quickly and thoroughly, the Solo Rescue washer minimizes cancer risks and improves long-term fire fighter health.

- Fire Hose Tester

  Fire Hose Tester Replacement Program. Per NFPA standards, fire fighting hoses shall be inspected and tested annually. Fire hose testers are used to test the HFD's entire fire hose inventory (over 3,500 hoses). This annual inspection and testing ensure the hoses are safe and suitable for its intended use. Currently, the HFD has

11 hose testers with four units at or past their expected life span of seven years. This request is for the replacement plan of one unit per year to keep up with the retirement of aging hose testers. It is imperative to have working and reliable hose testers to utilize when testing hoses for Fire Operations.

- Hydraulic Rescue Tools (HRT)

  The HRT Replacement Program is necessary to replace equipment with an average life span of seven to ten years. Currently, the HFD has 35 companies with HRT equipment, which would require procurement of 3-5 kits annually. After this tool life threshold, reliability becomes an issue and could potentially hinder rescue efforts by HFD responders. Annually, the HFD responds to numerous automobile accidents which require use of auto extrication equipment to free trapped occupants. Having the most up-to-date equipment ensures victims are transported to definitive care within the "Golden Hour." The newest HRT equipment enables our personnel to quickly free trapped and entangled patients not only from automobiles, but from heavy machinery also. This equipment is specialized and specific to this task.

- Unmanned Aircraft Systems (UAS)

  The UAS Replacement Plan is specifically to replace the HFD's aging large platform Unmanned Aerial Vehicle (UAV) fleet. The HFD implemented the use of UAVs in a variety of emergency and nonemergency situations on land or sea. UAVs are instrumental to Incident Commanders in providing situational awareness where topography and size complicates the incident (typically brushfires). UAVs utilize onboard thermal imaging cameras (TIC) to locate heat signatures of lost hikers/ missing swimmers during search and rescue operations. The onboard TICs also assist with determining fire movement during brush fires and the location of hotspots that are not obvious to the naked eye. The HFD's large platform UAV is a premium apparatus which has capabilities, such as increased payload capabilities, high-definition camera with gimbal, and additional onboard sensors. This platform is also used for longer, sustained flight, which is advantageous, especially during victim searches. This is critical, as a break in the search to replace the battery without ensuring a waypoint is established will prolong the search due to travel time to base and back and, if the waypoint is lost, search progress will also be lost.

- Mechanical Chest Compression Devices

  The Lund University Cardiopulmonary Assist System (LUCAS) device is a mechanical chest compression device, which frees rescuers to focus on providing other life-saving measures once the device is placed on the patient. The advantage of using this device is the delivery of quality compressions in virtually any setting, meaning, when placed, there is no need for a solid surface/foundation normally needed when rescuers are delivering chest compressions. This feature allows chest compressions when the patient is on a gurney and moving from their found location into the ambulance or from the ambulance to the emergency room; extricated on a rescue stretcher from a remote location via rescuers or via helicopter sling load; or

during transport to a hospital emergency room via ambulance. It is also documented that the use of this device has increased chances of Return of Spontaneous Circulation (ROSC). Attaining ROSC leads to greater patient survivability. The HFD currently has these devices and is finding great success in cardiac arrest cases. This request would increase the numbers of devices distributed to the field, eventually transitioning into a replacement plan when the devices reach their predicted eight-year life span.

- Digital Fire Simulation Panel (initial purchase)

  This digital fire simulation panel provides realistic flame simulation in environments where live fire is not possible, which is essential for high-quality fire training virtually in any location. This panel can be mounted on a stand, wall, or ceiling, providing the appropriate lighting to match the target conditions. This panel is also interactive and able to change pattern and brightness when water is applied to the panel, thus replicating fire suppression activities. Currently, the HFD has one panel for testing which is found to be very effective in creating realistic training conditions. Our ask was reduced from three to two.

- Zumro Decontamination Shelter

  A Zumro Decontamination Shelter Replacement Plan is necessary to replace aging inventory. The last aging Zumro shelter is on a hazardous materials (HM) unit, was acquired in 2000, and is deteriorating. These shelters are essential for modesty decontamination and serve as pathways from the hot/warm zone to the cold zone.

- Radionuclide Identification Device

  The FLIR R425GN identiFINDER Radionuclide Identification Device is needed to replace the aging FLIR identiFINDER 2, which has been in service since 2013 and is currently used by the HFD's two HM companies. The R425GN offers several advanced features, including a higher resolution detector, increased dose rate capabilities, and a new glass screen cover for added scratch protection. It also supports remote data access and operation through enhanced communication options, such as dual USB-C ports, Teledyne FLIR's web interface, and the RAD Mobile Application. Since the service contracts for the current identiFINDER models are no longer viable due to their age and the high cost, purchasing new devices proves to be a more cost-effective solution.

- Annual replacement equipment plans accomplishes the following, but are not limited to:

  - Stabilizing the purchasing budget. This makes purchases predictable and minimizes the sharp increases characteristic to large, bulk-type orders.

- Stabilizing the budget allows the fund manager to authorize equipment purchases not in the plan, as a predictable plan will allow unpredicted requests with minimal disruption.

    - Long-term effects on the budget are taken into account when procuring new equipment, as most powered equipment does have a useful life.

    - The equipment's assigned useful life determines the number of deployed units plus the units in reserve (which is usually 10% of the total deployed units) and calculates the number needed to purchase every year.

- Standardizing the equipment, thereby allowing equipment choices to be made on the fire ground with the knowledge that additional pieces of equipment will be arriving on scene, if the need arises.

- Replacing aging equipment on a cadence that minimizes equipment failures/ breakages.

- Replacing older units with new and improved models.

- Making equipment purchasing planning easier.

- Distributing equipment is also streamlined and consistent.

- In determining the annual purchasing plan, the calculation will take the assigned life span of that tool, the number of distributed units, plus the reserve units (usually 10% of the total deployed count).

• Fire Apparatus

- The objectives of the replacement program are to: 1) maintain a frontline fleet of reliable, technologically advanced fire fighting apparatus; 2) ensure the availability of a dependable reserve fleet to support frontline operations and provide immediate backup for large-scale natural or man-made disasters requiring additional staffing; and 3) minimize the frequency, cost, and out-of-service time associated with repairing and maintaining aging apparatuses.

- Generally, the expected service life for frontline apparatuses is:

  Engines* - 10 to 15 years
  Aerials** - 15 to 20 years
  Other*** - 10 to 15 years

FY 2027 - Replacement

- E43 (East Kapolei) 2010 Pierce 750 gallons per minute (gpm) Pumper

- E03 (Makiki) 2013 Pierce 500 gpm Pumper
- E06 (Kalihi) 2013 Pierce 500 gpm Pumper
- E18 (Kailua) 2013 Pierce 500 gpm Pumper
- Q12 (Waipahu) 2010 Pierce Aerial (Quint)
- T26 (Waianae) 2011 International Tanker
- T28 (Nanakuli) 2011 International Tanker

- Auxiliary Vehicles

  FY 2027 - Replacement

  - Occupational Safety and Health Office (OSHO) - 2008 Ford Expedition - 160,288 miles
  - OSHO - 2010 Ford Explorer - 137,431 miles
  - Fire Operations - 2010 Ford Expedition - 91,789 miles
  - Fire Operations - Utility Terrain Vehicle

Question - HFD 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?

Answer

From January 1, 2020, to present, the HFD realized 257 separations, including retirements. During this same period, there were 428 new hires.

Question - HFD Recruit

What is the recruit class size for FY27?

Answer

The 121st Fire Fighter Recruit (FFR) Class, which is scheduled to begin in July 2026, is projected to have 40 FFRs. The projected class size of our 122nd FFR Class, which is projected to begin in January 2027, is dependent on retirements and separations as of September 2026 and projected retirements on December 31, 2026. Ideally, the class size would be 50 FFRs.

Question - HFD Vacancies

What is the total cost of filling all funded HFD vacancies in FY27?

Answer

$3,033,672 - 42 uniformed and 4 civilian vacancies

- 121st FFR Class consisting of 40 FFRs, one Fire Fighter I for Q38/2, and one new Fire Fighter III for the Fire Communication Center
- Community Relations Specialist III moving from 380 to 110
- Reallocations: Automotive Stores Clerk, Mechanical Repairer, Property Inventory Clerk

Question - HFD Federal Funds

Answer

There is no question listed in which to provide a response.

Question - HFD THP

Where are you on the THP COVID settlement?

Answer

The Hawai'i Fire Fighters Association is currently reviewing the proposal offered by the City. All parties hope to finalize the settlement by end of FY 2026.

Question - HFD Aina Haina FS

Are there any current operational limitations at the Aina Haina Fire Station?

Answer

The current lot is 0.33 acres and located in a tsunami evacuation zone. Heavy traffic on Kalanianaole Highway makes it difficult/dangerous for apparatus during response and when returning to quarters (the apparatus needs to reverse back into the fire station). The short front driveway forces the apparatus to stick out into oncoming traffic during departure. The apparatus bay is unable to accommodate larger/standard-sized apparatus. The fire station is a single gender design and does not meet ADA Title gender design and does comply with American with Disabilities Act Title II requirements. The emergency medical services station, which is located behind fire station on the same lot, faces similar limitations.

Question - HFD Aina Haina FS

What is the estimated total cost of an Aina Haina FS expansion project?

Answer

The current location is 0.33 acres in size and limits any type of expansion of the facility. Current plans forecast a rebuild to occur in about 12-15 years, in which the station would be pushed further back from Kalanianaole Highway. Past relocation efforts were stalled due to site incompatibilities. There has been news that the adjacent U.S. Coast Guard property may be a viable property to acquire in the future, which would allow for expansion of the facility. The estimated total cost of a complete rebuild on the same site would be in the $15M-$20M range.

DEPARTMENT OF EMERGENCY MANAGEMENT
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March 18, 2026

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

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

FROM: Dr. Randal A. Collins, CEM, Director
Department of Emergency Management

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of March 9, 2026 (Budget Communication No. 11) for the Department of Emergency Management

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Okimoto's letter dated March 13, 2026. Please see our attached response.

Attachment

Department of Emergency Management
Question(s) of March 9, 2026

Attachment

Question – 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.

Answer: The Department of Emergency Management (DEM) has no deactivated positions.

Question - 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.

Answer: DEM has no reactivated positions.

Question - 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.

Answer: DEM's priorities are strengthening emergency management capacity, building self-sufficiency for disaster response, expand the Emergency Management Reserve Corps, strengthen community preparedness, integrate and leverage technology to improve operations.

a. DEM plans for emergencies so Honolulu City and County of Honolulu (City) agencies, utilities, and partners act in a coordinated way. That coordination reduces duplication of effort, prevents agencies from buying or deploying the same resources twice, and helps the right resource get to the right place faster. This lowers response costs and reduces delays that increase damage.

   DEM supports public warning, preparedness, and education so residents take protective action early. Early action reduces injuries, property damage, and business disruption.
   We lead hazard mitigation planning so the City invests in projects that prevent future losses.

We support hazard mitigation planning and public preparedness work that keeps Honolulu eligible for Federal Emergency Management Agency (FEMA) mitigation funding. That brings outside dollars into O'ahu for projects that reduce future damage, strengthen infrastructure, and improve community resilience. That reduces the burden on local taxpayers and helps us lower future response and recovery costs.

We maintain the Emergency Management Reserve Corps, with 150 reservists who support logistics, answer phones, and guide traffic at intersections during emergencies. This saves the City money because we expand staffing capacity without relying only on full time personnel or overtime. It also makes operations more effective. When reservists manage traffic control points and intersections, Honolulu Police Department (HPD) officers stay focused on law enforcement, public safety, and incident security. That reduces overtime pressure, uses sworn officers where their training has the most value, and helps the City get more output from the workforce it already has.

We work with City, State of Hawai'i (State), federal, nonprofit, and private sector partners to protect lifelines such as power, water, transportation, communications, shelter, and medical care. Faster restoration reduces costs for families and businesses.

DEM provides federal funding to other City departments and not just DEM. DEM also provides services for other City agencies, like access to Everbridge, the platform that we use for HNL Alert.

b. We do not increase City revenue by raising taxes or fees. We increase money coming into Honolulu by securing outside grant funding, maintaining eligibility for FEMA mitigation programs, and supporting federal reimbursement after disasters. That brings external dollars into the City, offsets local spending, and protects the general fund.

c. DEM evaluates success through training and readiness metrics, including a goal of 100 percent of staff completing at least 40 hours of professional development annually and 90 percent of Department Emergency Coordinators and Alternate Emergency Coordinators (DEC/AEC) completing required training. These measures ensure workforce preparedness and effective emergency response capability.

Question –

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?

Answer:

a. DEM has a total of 15.47 authorized FTEs, 11.47 are filled, and 4 are vacant. There is a salary savings balance of $208,684.
b. DEM has no positions vacant longer than 3 years.
c. DEM has no positions vacant longer than 5 years.
d. FY26: 3 vacancies, 1 filled, 33% filled, FY25: 2 vacancies 2 filled, 100% filled, FY24: 2 vacancies, 1 filled, 50% filled, FY23: 3 vacancies, 1 filled, 33% filled, FY22: 3 vacancies, 2 filled, 67% filled
e. Only 1 vacancy in FY25 was due to a retirement.
    a. DEM does not account for any projected retirement in its budget.
    b. DEM manages these unforeseen retirements within its current budget.
f. In addition to filling authorized positions, the department utilizes cross-training, process improvements, technology solutions, interdepartmental collaboration, grant funding, and strategic partnerships to ensure critical services continue to be delivered efficiently and effectively.

Question –

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?

Answer:

a. Budget and Fiscal Services (BFS) automatically corrects each departments budgets based on new collective bargaining agreements.
b. If positions are vacant on February 1, those positions are budgeted at the lowest end. If positions are still filled on February 1, but later becomes vacant, those positions are budgeted based on that current position's salary rate.
    a. While budgeting at the higher end of the pay scale can provide additional flexibility when recruiting highly skilled candidates, the City does allow department to Hire Above Minimum and manage their salaries within their current budget.

Question –

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

Answer:

a. DEM lapsed $100,363.76 in FY25. FY26 is still ongoing therefore total amount of lapsed funds are unknown. Majority of the lapsed funds are due to vacant positions.
    a. There are no projected lapsed amounts for FY27. DEM will do its best to utilize all funds.
    b. DEM does not have any one-time revenues.

Question –

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?

Answer:

a. DEM currently has approximately $8.1 million awarded in federal funding, representing 83.3% of total funding. If reduced, the department would prioritize core functions, defer non-essential activities, and maximize existing resources to maintain critical services.

b. In FY26 DEM received $500,000 in FY25 Emergency Management Performance Grant (EMPG) and $6,338,443 in FY25 Homeland Security Grant (HSGP) funds. FY27 federal funding has not yet been finalized and will depend on federal appropriations. The department anticipates funding levels to be generally consistent with prior years but will adjust as needed once confirmed.
    a. In FY26, major federal grants such as EMPG and HSGP are applied for and administered by the State, with funds allocated to DEM.
    b. DEM has a Grants Manager responsible for managing and administering existing grants. Other responsibilities include supporting City internal partners with grants administration and procurement, maintaining relationships with relevant State offices, performing related Finance/Admin/Procurement tasks, and fulfilling DEM Emergency Operations Center (EOC) duties during activations.

Question – Identify projected tariff/inflation impacts and estimated cost increases.

Answer: Potential tariff and inflation impacts may result in increased costs for a budgeted vehicle request we submitted. However, these impacts remain uncertain and continue to fluctuate with market conditions. At this time, DEM is closely monitoring pricing trends and vendor costs to assess any budgetary effects. Should cost increases, DEM will prioritize existing resources to minimize impacts while continuing to deliver core services within the current approved budget.

Question –

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?

Answer:

a. DEM expects efficiency gains in FY27 with the use of our Virtual Emergency Operations Center Software (VEOCI) platform through streamlined workflows, expanded use of digital tools, and improved data tracking. These efforts will reduce processing times, improve accuracy, and enhance service delivery while maximizing existing resources.
b. DEM utilizes technology, including VEOCI, to streamline workflows, automate processes, and improve real-time coordination. Expanding digital forms, data

management, and reporting capabilities will reduce administrative workload, lower costs, and enhance service delivery while maximizing existing resources.

c. While DEM has not conducted a formal standalone review, we continuously evaluate technology through operational use of systems like VEOCI and engagement with industry peers. This ongoing assessment indicated opportunities to expand automation, improve data management, and further enhance efficiency and service delivery using existing tools.

Question – 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

Answer: DEM is requesting replacement of its current emergency response vehicle, a 2005 Ford Explorer that has exceeded its useful life and is experiencing reliability issues. A new Sport Utility Vehicle will support training, logistics, and emergency field operations, ensuring readiness and reducing ongoing maintenance costs.

a. DEM replaces equipment based on condition and operational need rather than a fixed cycle. While this approach helps defer costs, aging equipment can increase maintenance expenses and impact reliability, requiring strategic replacements to maintain readiness and manage long-term budget impacts.

Question – 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?

Answer: Over the last 5 years, DEM has only had one person retire and six other leave due to various reasons. During this same timeframe DEM has onboarded 7 new hires.

Question – Please provide details on the federal funding grants that the department has received in FY26 and plans to apply for in FY27 and the scope of work to be completed using these funds.

Answer: DEM received two grants within FY26, FY25 Emergency Management Performance Grant and FY25 Homeland Security Grant Funds. Please see attached Memorandum of Agreements along with project proposals.

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March 23, 2026

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

FROM: James H.E. Ireland, M.D., Director
Honolulu Emergency Services Department

SUBJECT: Budget Communication No. 11 – Committee on Budget Follow-Up Questions to Departmental Budget Briefings

The following is our agency's response to the questions on theFY207 Budget received from the Committee on Budget via Chair Okimoto's letter dated March 13, 2026. Please see our attached response.

If there are any questions, please contact Liane A. Kaneko at (808) 723-7812 or by email at lkaneko@honolulu.gov.

Attachment

Attachment – All Departments

1. **Question: 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, salary, # of years vacant, and justification for deactivating the position.**

   Answer: There are no deactivated positions in the department.

2. **Question: 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.**

   Answer: There are no deactivated positions in the department.

3. **What are the department's priorities for FY27?**
   a. **What is the Department doing to reduce costs for city tax payers?**
   b. **What is the Department doing to increase revenues?**
   c. **Identify performance metrics used to evaluate the department success?**

   Answer:
   As stated in the City and County of Honolulu's Executive Program and Budget for FY2027 Budget Book, the department's priorities are:
   - To maintain and administer the rights, powers, functions, and duties for the county emergency medical services system after acquiring the responsibilities from the State of Hawaii, Department of Health; working effectively with the third party billing service to collect revenue for services provided.
   - Continue to address specialized medicine to include collaboration with the State and City programs and HESD's CORE program.

   a. HESD continues to work and coordinate our emergency medical services and response times effectively and efficiently to reduce costs while also trying to meet our community's needs.

   b. As discussed during our budget presentation on March 10, 2026, the department is exploring the opportunity to implement a "treat-no-transport" fee to patients who are provided emergency medical services on scene, but not transported to a hospital.

   c. Please refer to page A-49 and A-50 of the City and County of Honolulu's Executive Program and Budget for FY2027 Budget Book

4. **a. Provide total number of authorized FTEs, filled position, 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 the beginning of the year, how many positions did they fill in that FY, and what percentage of positions were filled at the 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?

Answer: As of February 1, 2026:
a. Total Civil Service positions – 361.25 FTE; 327.25 filled, 34 vacant

b. HD484, HD375, HD378 – these positions are needed for operations and should not be deleted or reprogrammed.

c. HD193 – this position is needed for operations and should not be deleted. Director Ireland is the incumbent of this position for which he has return rights to.

d. Vacancies February 1:
February 1, 2026: 34 vacancies
February 1, 2025: 40 vacancies
February 1, 2024: 63 vacancies (including OSD)
February 1, 2023: 52 vacancies (including OSD)
February 1, 2022: 73 vacancies (including OSD)

Filled:
FY25: 58 positions filled
FY24: 96 positions filled (including OSD)
FY23: 67 positions filled (including OSD)
FY22: 99 positions filled (including OSD)
FY21: 30 positions filled (including OSD)

e. FY25 retirements: 8 retirements
FY24 retirements: 9 retirements (including OSD)
FY23 retirements: 5 retirements (including OSD)
FY22 retirements: 5 retirements (including OSD)
FY21 retirements: 5 retirements (including OSD)

i. The department does not budget for projected retirements
ii. The Department of Budget and Fiscal Services has a provisional account for salaries.

f. Provide overtime to employees.

5. **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 scare provide more flexibility in hiring, especially for more senior positions that require expertise?

Answer:
a. The new collective bargaining agreements (CBA) are taken into consideration at the beginning of the budget planning process as the CBAs are calculated into the cost of each department position, dependent on the bargaining unit of each position. HESD consists of employees included and/or excluded from BU01, 03, 04, 10 and 13.

HESD also takes into consideration the supplemental agreement for the BU10 employees participating in the 12-hour Alternate Work Schedule, which allows for additional differentials that are calculated and requested in our FY27 budget.

b. For positions that have steps, the positions are budgeted at the entry level. The majority of the positions within HESD are under the CBA for BU10, where these positions do not have steps and are budgeted at one level.

6. **a. Provide a total carryover/lapse 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.

Answer:
a. Please refer to Dept. Comm. 115(26).
i. No projected lapse for FY27 is projected at this time.
ii. No one time revenue is identified for FY27.

7. **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?

Answer:
a. HESD does not budget to receive federal funds. HESD does receive federal funds through an MOA with the State Department of Transportation, Highway Safety Office, to be reimbursed for costs related to blood and alcohol testing services to law enforcement agencies across the State of Hawaii.

b. In FY26, HESD has received $2,580,644.09 and is expected to receive another $616,493.79 by the end of FY26 in Opioid Settlement Funds from the State of Hawaii, Department of Health, Alcohol and Drug Abuse Division.

In FY26, HESD has received $12,286.07 from the State of Hawaii Department of Corrections and Rehabilitation. In FY27, HESD is projecting to receive $14,000.

i. In FY26, HESD will apply for the following grants once the application process opens:
- Homeland Security Grant - $1,000,000 (estimated)
- Assistance to Firefighters Grant - $500,000 (estimated)

ii. Yes

8. **Identify projected tariff/inflation impacts and estimated cost increases.**

Answer: Federal tariffs may have an effect on the vendors we work with to receive various supplies for operations, such as fuel, medical supplies, motor vehicles for our fleet (separate from ambulances), replacement parts for radios, gear, uniforms, etc. The vendors and supplies we work with may increase their prices as they may receive their materials from countries where federal tariffs are increasing their operational costs to do business.

9. **a. Identify measurable efficiency or technological improvements expected in FY27 or future years.**
b. How can technology be used by 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?

Answer: Health Services Branch has procured an Emergency Medical Records system that has up-to-date information and ability to notify employees of their upcoming appointments to save time and be more efficient.

EMS currently uses a learning platform to implement e-learning/virtual learning that allows staff the complete modules at their convenience during work time; the platform also tracks personnel certification and licensure.

EMS utilizes high-fidelity training and simulation mannequins that mimic real lie medical conditions, which improve decision-making skills and responses.

HESD would appreciate the opportunity to attend conferences, training and/or visit other EMS systems in the US, to gain knowledge and understanding of best medical practices that exist in the field of technology for quality, training and education. However, budgetary constraints have not made been feasible for these opportunities at this time.

10. **Identify and provide details for major equipment purchase. Please provide the justification for the expenses.**
a. Provide details about the department's equipment replacement cycle and its impact on the budget.

Answer: Our equipment budget includes approximately 7 ambulance remounts (removing the back of the ambulance known as "the box" onto a new chassis), gurneys and mobile radios for our fleet.

a. HESD has made efforts in increasing the number of ambulances in our fleet with by remounting our existing ambulances and purchasing a few new ones as we expand our operations with new units. During COVID, it was a difficult time to keep our fleet up to date as a result of limited parts for the vendor and manufacture. However, over the past few fiscal years, we have worked to modernize our fleet, and approximately two-thirds of it is now less than two to three years old. If HESD remains on this trend, we can potentially remain flexible in updating our fleet between remounts of ambulances or procurement of new ambulances.

11. **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?**

Answer:
FY25 Left: 31 | Hired: 58
FY24 Left: 40 | Hired: 96 (including OSD)
FY23 Left: 55 | Hired: 67 (including OSD)
FY22 Left: 38 | Hired: 99 (including OSD)
FY21 Left: 34 | Hired: 30 (including OSD)

Attachment – ESD

1. **Question: Which improvements to billing have been implemented by the department?**

   Answer: HESD has implemented bi-monthly documentation training sessions with staff for better charting through our vendor, EMSMC, and their training staff; meets virtually on a weekly with EMSMC to discuss progress of collections and holds in-person reviews with EMSMC once.

2. **Question: How much is uncollected, in dollars and percentage?**

   Answer: We currently have $4,936,825.47 in uncollected revenue, representing 2.29% of total revenue as of February 28, 2026.

   This balance reflects accounts that exceeded timely filing limits in FY23, during the period when HESD was awaiting issuance of its Medicare number. The delay stemmed from challenges in procuring a billing vendor. Although all reasonable collection efforts were made, subsequent appeals have been unsuccessful, and HESD is unable to pursue further recovery.

3. **Question: How long do they wait to write off debt?**

   Answer: HESD follows BFS Policy 17.1 Billing and Collection, which states any delinquent account deemed uncollectible by the collection agency and HRS Section 657-1 which states that collection agencies have up to six years to take action for the recovery of any debt founded upon any contract, obligation, or liability.

4. **Question: Are we able to keep funding CORE, and will CORE expand to other areas of the island?**

   Answer: CORE currently provides services island-wide daily. CORE is moving toward locations on the west side in Wahiawa and Waianae.

5. **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?)**

   Answer: CORE and EMS are making a difference in the community. We have changed our approach in our efforts by building a rapport with houseless individuals to put them in touch with service providers to get them the resources that they need, including housing. For other individuals that are experiencing drug dependency and/or mental illness, we are working with service providers that specialize in case management of those type of individuals and new programs.

In general terms, we estimate $376 is spent per houseless individual based on an average of 150 houseless individuals that CORE engages with per week.

DEPARTMENT OF ENTERPRISE SERVICES
KA 'OIHANA LAWELAWE LAWEHANA
GOLF COURSE DIVISION * HONOLULU ZOO * NEAL S. BLAISDELL CENTER * TOM MOFFATT WAIKĪKĪ SHELL
CITY AND COUNTY OF HONOLULU

777 WARD AVENUE • HONOLULU, HAWAI'I 96814
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DIRECTOR OF BUDGET
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DIRECTOR
PO'O

JOCELYN LEIALOHA DOANE, J.D., M.B.A.
DEPUTY DIRECTOR
HOPE PO'O

March 18, 2026

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

FROM: Dita Holifield, Director
Department of Enterprise Services

Digitally signed by
Doane, Jocelyn M
Date: 2026.03.19
10:28:12 -10'00'

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of March 17, 2026 (Budget Communication No. 11) for the Department of Enterprise Services

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Okimoto's letter dated March 17, 2026. Please see our attached response.

Attachments

All Department
Question(s) of March 17, 2026

Attachment- All Departments

1. **Question – 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.**

   Answer: **Please refer to the attached DES Deactivated Positions spreadsheet.** Salary amounts (used FY26) were included at Council's request for reference purposes; however, BFS does not fund deactivated positions. Accordingly, these positions are not included in the department's authorized budget.

2. **Question – 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.**

   Answer: DES did not reactivate positions since January 2025.

3. **Question – What are the department's priorities for FY27?**

   Answer: DES is focused on facilitating experiences and providing the people of Honolulu with affordable and quality facilities that support the culture and the arts and recreational activities.

   Our priorities are to continue to improve our guests experiences, maintain our facilities to ensure safe and enjoyable experiences, increase the number of people who utilize our facilities, and maintain and increase revenue to increase our contributions to our budget.

   Some of the ways we are prioritizing the improvement of guest experiences include improving maintainance of the grounds and regular cleaning of facilities at all of our properties, improving offerings (e.g. food and beverage concessions, acquiring exciting new animals), ensuring repairs are done timely, etc. This also requires that we fill vacancies timely.

   We will prioritize increasing the number of people who use our facilities and increase revenue through marketing efforts that target potential customers to visit the zoo and golf courses, formally starting our sponsorship efforts, and by continuing to invest into our auditoriums sales team.

a. **What is the Department doing to reduce costs for city taxpayers?**

Answer: DES continues to be disciplined about our spending while balancing the ever-growing needs of our facilities for public health and safety and public enjoyment. We are also continuing to pursue revenue generating opportunities as described below.

b. **What is the Department doing to increase city revenues?**

Answer: DES has been discussing several revenue strategies for FY27 to include but not limited to: increasing entry fees to the Zoo for non-residents; increasing parking fees; pursuing sponsorship opportunities for golf, zoo, and auditoriums; exploring new concession opportunities; and continuing to increase marketing reach and frequency through radio and TV campaigns, expanding our social media footprint, and expanding our marketing department to reach out to companies to book at our facilities.

c. **Identify performance metrics used to evaluate department success.**

Answer: You can find DES Performance Metrics in Exhibit 1 pages A-33 in the FY27 Budget Program book.

4. **Question- Vacancies**

a. **Provide total number of authorized FTEs, filled positions, vacancies, and salary savings balance.**

Answer: DES has a total headcount of 297 (authorized positions) with 265 filled and 32 vacant. Total FTE is 307.31, which includes, contract positions used to support operations that are primarily on an on-call basis, part-time and temporary positions—so it does not directly match the position count.

For FY26, estimated salary savings total approximately $855,306.76, based on vacancy duration and current salary costs.

A substantial portion of these savings has been used to offset operating needs, including vacation payouts related to retirements, collective bargaining agreement (CBA) increases, contract personnel used to support operations to cover long-term absences, and overtime required to maintain operations. Salary savings also provide flexibility to address unanticipated personnel-related costs, ensuring the department remains within its authorized budget.

b. **Identify positions vacant longer than three years and explain whether they should be deleted or reprogrammed.**

Answer: The Zoo's Veterinary Assistant position is under review to be reallocated to a Zoo Veterinary Technician which requires licensure in the State of Hawai'i.

c. **Identify positions vacant longer than five years and explain whether they should be deleted or reprogrammed.**

Answer:
CASHIER-CLERK
TRUCK DRIVER-EQUIPMENT OPERATOR
ELECTRICAL PUMP MECHANIC
SAFETY SPECIALIST II
PAINTER
STAGE LIGHTING TECHNICIAN
SECURITY ATTENDANT I
SECURITY ATTENDANT I
SOUND TECHNICIAN

Some of these positions were held vacant as part of budget management strategies to address operating constraints, cost increases such as collective bargaining adjustments, unanticipated expenses, retirement-related vacation payouts, and critical service needs.

The part-time Cashier Clerk position is planned for abolition in FY28 and we are conducting interviews for the Painter position.

In addition, certain long-term vacant positions are currently under review to determine whether they should be reprogrammed, consolidated, or otherwise aligned to better support operational needs and improve efficiency. Certain long-term vacant positions have been and are currently filled with contract positions while these reviews are taking place.

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?**

Answer:

VACANCIES AT THE BEGINNING OF FISCAL YEAR		FILLED IN THAT FY
FY22	49	12
FY23	58	35
FY24	46	39
FY25	50	59
FY26	42	38
TTL	245	183

Approximately 75% of the vacant positions were successfully filled during this time period.

e. How many of the vacancies were due to retirements?

Answer: During this same period (FY22 – FY26), the department experienced approximately 50 retirements, which contributed to ongoing vacancies and workforce turnover.

i. How does the department account for projected retirements each FY in its budget?

Answer: Because retirement timing can be unpredictable, the department does not project individual retirements by fiscal year. Instead, we manage personnel costs within our authorized budget by monitoring vacancies, attrition, and hiring activity, and adjusting as needed to remain within our budget authority.

ii. Should we set aside additional funds to account for projected retirements?

Answer: While we think an account would be helpful to account for unpredictable retirements, we would defer to BFS on this response. Thus far we have been able to manage within our authorized budget, however it is a very delicate balance to fill vacancies, account for unpredictable retirements, respond to evolving staffing needs, and mitigate lapses.

f. What other solutions, other than filling positions, does the department use to accomplish all its work?

Answer: In addition to filling positions, the department uses several strategies to accomplish its work, including redistributing duties among existing staff (staying within the CBA), utilizing overtime where necessary,

and prioritizing critical functions when appropriate. While these approaches allow us to maintain operations, they are not always sustainable long-term, which is why filling positions remains important.

5. **Question – Salaries**

   a. **How much does the department need to account for the new collective bargaining agreements?**

   Answer: DES received an approximate 8% increase in its budget authority (budget ceiling) from FY26 to FY27.

   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?**

   Answer: During the budget development phase, BFS establishes salary allocations for positions. For new hires and vacant positions, salaries are generally budgeted at the entry level of the applicable pay range. When recruitment is underway and a higher salary is anticipated based on candidate qualifications, adjustments may be requested through the established budget process to align with expected hiring levels.

   i. **Would budgeting at the higher end of the pay scale provide more flexibility in hiring, especially for more senior positions that require expertise?**

   Answer: BFS sets the salary budgets. If we need to offer a higher salary to hire a qualified candidate, we attempt to manage within our overall salary budget by monitoring vacancies and hiring activity to ensure we remain within our budget authority. In general the ability to offer higher salaries will likely increase the attractiveness of certain positions by highly qualified candidates.

6. **Question – Carryover/Lapse**

   a. **Provide total carryover/lapsed funds for FY25 and FY26 and explain causes.**

   Answer: Please refer to Dept. Com. 115(26) – DES total lapsed funds was only 7.5% of our net appropriation. The primary driver of these lapses was personnel vacancies due to normal attrition, including retirements and recruitment timing.

Non-salary lapses were primarily due to the timing of expenditures and procurements, cost management efforts, and operational adjustments during the fiscal year.

i. **What is the projected lapse amounts for FY27?**

Answer: No projected lapse for FY27 is projected at this time. The department's goal is to fully utilize its authorized budget to support personnel and operating expenditures, while continuing to monitor hiring activity and spending throughout the year.

ii. **Identify any reliance on one-time revenues in FY27.**

Answer: To our knowledge, no one time revenue is identified in FY27.

7. **Question – Other Funding (State/Federal)**

a. **Identify percentage and dollar amount of federal funding and contingency plans if funding is reduced.**

Answer: Federal funding is minimal for the department and not used for core operations. It's limited to specific conservation programs, so any reduction would only affect those programs, not our overall operations.

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?**

Answer: The Honolulu Zoo applies for grants on a limited basis, typically for targeted conservation initiatives. We do not currently have state or federal grant funding reflected in our FY26 budget, and any future grant funding for FY27 would depend on available opportunities and is not projected at this time. We have started conversations with the Federal Funding team about potential opportunities.

ii. **Does the department have any positions assigned to seeking additional funding sources – grants or other funding?**

Answer: DES does not have positions solely dedicated to seeking additional funding sources. Grant identification and application efforts are incorporated into existing staff responsibilities where appropriate.

8. **Question - Identify projected tariff/inflation impacts and estimated cost increases.**

   Answer: DES continues to experience inflationary cost pressures across several operational areas, including animal care costs such as feed and veterinary supplies, utilities like water and electricity, facility maintenance and repairs, supplies and equipment, construction costs for our capital improvement projeedcts, and contracted services.

9. **Question – Technology**

   a. **Identify measurable efficiency or technological improvements expected in FY27 or future years.**

      Answer: DES continues to pursue operational efficiencies through process improvements and the use of technology where appropriate. This includes improving tracking and reporting processes, streamlining administrative workflows, and leveraging existing systems to support more efficient operations across divisions.

   b. **How can technology be used by the department to increase efficiency, lower costs and better serve the public?**

      Answer: DES uses technology to improve efficiency, reduce manual processes, and enhance service delivery across its divisions. We continue to be open to new technologies, including to improve project management.

      For example, the Golf Division utilizes an online reservation system, improving scheduling efficiency and customer access. The Zoo has implemented online ticketing through its concessionaire, streamlining admissions and improving the visitor experience. At the Blaisdell Center, enhanced systems are used to track performances and revenues, create seating maps and building sets, and supporting better financial oversight and reporting. Our concessions team uses software to manage its concession contracts.

      These tools help improve operational efficiency, reduce administrative workload, and provide more convenient and responsive service to 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?**

Answer: We don't have a single formal review, but we evaluate technology on an ongoing basis as part of our operations. That's led to improvements like online reservations in Golf, online ticketing at the Zoo, and enhanced systems at Blaisdell. These efforts continue to improve efficiency and service.

10. **Question - Identify and provide details for major equipment purchases. Please provide the justification for the expenses.**

Answer: The department's major equipment purchases for FY27 are focused on maintaining safe and efficient operations across its divisions. **Please see attached FY27 equipment request.**

These purchases are necessary to replace aging equipment, support ongoing operations, move large animals to support medical care, and to otherwise ensure safety and reliability. In many cases, existing equipment has reached the end of its useful life or requires frequent repairs.

These investments will help maintain service levels at the Blaisdell Center, Tom Moffatt Waikīkī Shell, Honolulu Zoo, and the City's six municipal golf courses, while reducing downtime, improving operational efficiency, and ensuring reliable service to the public.

a. **Provide details about the department's equipment replacement cycle and its impact on the budget.**

Answer: DES follows a lifecycle-based approach to equipment replacement, taking into consideration factors such as age, condition, maintenance costs, and operational reliability. While replacement timing can vary by equipment type, items are generally replaced when they reach the end of their useful life or when repair costs become no longer cost-effective.

These replacement needs are incorporated into the department's budget planning process to ensure that essential equipment is maintained without creating significant spikes in costs. This approach helps support safe and reliable operations while managing long-term budget impacts.

Attachment – DES

Question - Please provide the operating expenses for each facility for the last 5 fiscal years.

Answer: Please refer to the below table, which provides operating expenses for each facility over the past five fiscal years.

The amounts shown reflect appropriated expenditures, including salaries, current expenses, and equipment, for the Blaisdell Center and Waikīkī Shell (combined operation), Honolulu Zoo, and each of the municipal golf courses.

OPERATING EXPENSE FISCAL YEARS	BLAISDELL CENTER AND WAIKĪKĪ SHELL	HONOLULU ZOO	ALA WAI GOLF COURSE	EWA VILLAGES GOLF COURSE	PALI GOLF COURSE	KAHUKU GOLF COURSE	TED MAKALENA GOLF COURSE	WEST LOCH GOLF COURSE
FY22	$ 6,073,122	$ 7,245,489	$ 2,025,373	$ 1,997,438	$ 1,433,274	$ 290,712	$ 1,499,184	$ 1,922,661
FY23	$ 5,842,334	$ 7,335,489	$ 2,114,322	$ 2,016,525	$ 1,262,277	$ 281,398	$ 1,525,542	$ 1,965,318
FY24	$ 7,232,109	$ 8,888,185	$ 2,327,322	$ 2,455,695	$ 1,816,554	$ 475,504	$ 1,779,888	$ 2,320,868
FY25	$ 7,511,879	$ 9,425,593	$ 2,416,047	$ 2,470,272	$ 1,972,838	$ 447,319	$ 1,828,283	$ 2,376,921
FY26	$ 7,895,781	$ 9,057,653	$ 2,552,481	$ 2,490,656	$ 1,956,175	$ 438,907	$ 1,792,446	$ 2,297,464

Question - How can DES raise revenues for the city?

Answer: DES has been discussing several revenue strategies for FY27 to include but not limited to: increasing entry fees to the Zoo for non-residents; increasing parking fees; pursuing sponsorship opportunities for golf, zoo, and auditoriums; exploring new concession opportunities; and continuing to increase marketing reach and frequency through radio and TV campaigns, expanding our social media footprint, and expanding our marketing department to reach out to companies to book at our facilities.

a. Has DES considered using paid guided shuttle tours at venues such as the zoo, to give people the option of a riding tour when they otherwise would not want or be able to walk through the venue?

Answer: With regards to transportation to our facilities, DES has launched a pilot program with transportation and ticketing to Hanauma Bay, with an option to add on tickets to the Honolulu Zoo. If the pilot program is successful, we will look at whether there would be demand for transportation to the Honolulu Zoo.

With regards to a shuttle or riding tour within our venues – none of our properties, including the Honolulu Zoo have sufficient space to allow for a shuttle tour. The Honolulu Zoo sidewalks are necessary for safe pedestrian foot traffic.

Department of Enterprise Services
Question(s) of March 17, 2026

Question - Is enterprise revenue (zoo, golf, Blaisdell) sensitive to a tourism slowdown?

Answer:

- Zoo: Previous modeling using UHERO data on visitor days suggests a very high correlation between the Zoo revenue and visitor days. The latest compiled data we have shown that non-residents comprise nearly 60% of sold tickets. Moreover, because non-residents ticket prices are higher than resident ticket prices, admission revenue is highly sensitive to tourism.

- Golf: In FY2025 only 2% of our golf rounds were played by non-residents, suggesting there is not a high direct correlation between golf revenues and tourism slowdown. However, given Hawai'i's economic reliance on tourism, it is unclear how reduced tourism may ultimately affect local spending. On one hand, a downturn in the economy could affect discretionary spending, however given that municipal golf courses are much more affordable than private courses it is also possible that those affected by the economy may choose to play at municipal courses instead of more expensive private courses.

- Auditoriums: Ticket rates, room rentals, parking fees, concession prices, and equipment rentals are priced the same for residents and non-residents. Accordingly we do not think we have sufficient data to determine how tourism slowdowns affect revenue at the auditoriums.

Question - 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?

Answer: Yes.

Following the passage of Ordinance 25-21 (Bill 4) the City established Administrative Rules Chapter 63, which took effect January 1, 2026. The rules outline efforts for soliciting and responding to sponsorship requests.

Now that the rules are in place, Director Holifield is in the process of creating naming rights sponsorship packages for the Blaisdell Center including the arena and concert hall. In addition, sponsorships packages to be created next year include golf hole sponsorship opportunities, Zoo area packages (e.g. playground, Keiki Zoo, the Keiki Train, and animal exhibits).

a. If so, please provide the estimated revenue potential.

Answer: Since this is the first of its kind, it is difficult to speculate. Additional research is necessary, however we would shoot for sponsorships that include

naming rights for the Concert Hall and Arena to go for at least $5,000,000 for five years each.

b. Could the revenue generated be used to offset operating costs?

Answer: We would hope that these funds get deposited into the applicable special fund that DES manages.

Question - How much would a new arena cost?

Answer: In order for us to work with DDC to attempt to get a better estimate, we would need more information about where the arena would go and how many seats it would have and what infrastructure would be available in the area.

Here are some cost examples that we were able to find that may be informative:

- Staple Center with 20,000 seats cost $375 million in 1997
- Allegiant Stadium which has 65,000 seats cost $1.9 billion to construct
- Dickies Arena (Forth Worth), with 14,000 seats cost $540 million in Texas in 2020
- 2025 projections estimated new Aloha Stadium with 31,000 seats would cost $650 million to build
- 2020 estimates to renovate the Blaisdell Center were $772 million.

Question - Has the Honolulu Zoo ever considered partnering with the city's feral chicken program to receive captured chickens for use as food for animals?

Answer:

The animals at the Honolulu Zoo have highly specialized, science based diets to ensure their long term health. Diets are based on species, life stage, medical status, etc.

Chickens can carry viral, bacterial, and parasitic infections (e.g. lice), including highly contagious pathogenic avian influenza (aka Bird flu) and salmonella. Feral chickens are much more likely to harbor parasites and other viral or bacterial diseases in comparison to USDA-inspected meat and would not be appropriate for us to feed out at the zoo. The Honolulu Zoo works very hard to keep feral animals out of the zoo to protect the health and safety of our animals.

To align with current zoo industry standards and minimize the risk of spreading diseases such as highly-pathogenic avian influenza, we are phasing out feeding raw poultry products to our animals with the exception of day-old chicks from a local hatchery with no history of avian influenza outbreaks.

Justification

Notes show that DES has "legacy deactivated positions" from older budget cycles that were never restored dating back to 2015. These deactivated positions were used as a tool to control staffing and stay within budget ceilings.
The Salary calculation is based current salaries in FY26.
The "deactivated" positions exists in the departmental organizational structure but the full-time equivalents (FTEs) are not authorized in the Operating Budget.
DES only has history from 2015

Classification	Grade/ Step	P/T/C	FTE	Total Salary	Years Vacant
080115 - Grndskeeping Supvr I	F103 A1	P	1	$61,080.00	11
080018 - Utility Worker I	BC03 A	P	1	$53,904.00	11
080018 - Utility Worker I	BC03 A	P	1	$53,904.00	11
080019 - Utility Worker II	WS03 A	P	1	$57,696.00	11
080018 - Utility Worker I	BC03 A	P	1	$53,904.00	11
090105 - Electrn	BC10 A	P	1	$72,948.00	11
T010450 - Cashier-Clerk	SR08 C	T	0.425	$16,654.60	11
T010450 - Cashier-Clerk	SR08 C	T	0.425	$16,654.60	11
100075 - Power Mower Oper-Gkpr	BC03 A	P	1	$53,904.00	11
020697 - Zoo Education Spclt II	SR22 D	P	1	$64,428.00	11
100007 - Truck Driver-Equip Oper	BC08 A	P	1	$65,652.00	11
T080975 - Golf Cart Attendant	BC02 A	T	0.3	$15,724.80	11
T080975 - Golf Cart Attendant	BC02 A	T	0.35	$18,345.60	11
080505 - Bldg Custodian I	BC02 A	P	1	$52,416.00	11
080189 - Chemical Trmt Helper	BC03 A	P	1	$53,904.00	11
010901 - Golf Course Marshal	SR08 C	P	1	$39,192.00	11
T080975 - Golf Cart Attendant	BC02 A	T	0.35	$18,345.60	11
100007 - Truck Driver-Equip Oper	BC08 A	P	1	$65,652.00	11
090055 - Carpenter	BC09 A	P	1	$70,272.00	11
080105 - Golf Course Grnds Keeper	BC03 A	P	1	$53,904.00	11
010763 - Cust Service Rep II	SR13 C	P	1	$46,800.00	8
T080975 - Golf Cart Attendant	BC02 A	T	0.4	$20,966.40	11
100007 - Truck Driver-Equip Oper	BC08 A	P	1	$65,652.00	11
080105 - Golf Course Grnds Keeper	BC03 A	P	1	$53,904.00	11
010901 - Golf Course Marshal	SR08 C	P	1	$39,192.00	11
T080975 - Golf Cart Attendant	BC02 A	T	0.375	$19,656.00	11
080105 - Golf Course Grnds Keeper	BC03 A	P	1	$53,904.00	11
080189 - Chemical Trmt Helper	BC03 A	P	1	$53,904.00	8
010901 - Golf Course Marshal	SR08 C	P	1	$39,192.00	10
T080975 - Golf Cart Attendant	BC02 A	T	0.375	$19,656.00	11

FY 2027 Operating Equipment Requested

3/17/2026

DEPARTMENT OF ENTERPRISE SERVICES

Priority	Equipment Item	Est Life	Units	Cost/Unit	Total Cost	Fund	Repl/New	Activity	Justification
1	Superhauler 700 Cart	10 years	1	$ 15,000	$ 15,000	323	Rep	Zoo	Replacement cart for Zoo Animal Staff (Mammals) needed to haul feed, buckets, trash, browse, and animals to clinics.
2	Tripod Lift for Large Mammal exhibits	10 years	1	$ 30,000	$ 30,000	323	New	Zoo	Emergency assistance to lift large mammals to provide medical care
3	5-Gang Reel Fairway Mower	10	2	$ 114,000	$ 228,000	350	Repl	Golf	Replace existing fairway mowers at Ewa Villages and Ala Wai which has exceeded its operational hours-lifespan due to normal wear and tear from daily usage; replacement parts for existing fairway mowers are obsolete/limited and extremely costly due to equipment model out of production/outdated. Fairway mowers are used operationally on daily basis for maintaining (mowing) fairways and finely mowed areas around greens and tee boxes.
4	Reel Trim Mower	10	4	$ 54,000	$ 216,000	350	Repl	Golf	Replace existing trim mowers at Ala Wai, Ted Makalena, Pali and Kahuku Golf course, which have exceeded its operational hours-lifespan due to normal wear and tear from daily usage; replacement parts for existing mowers are obsolete/limited and extremely costly due to equipment model being out of production/outdated. Trim mowers are used daily around the green collars/approaches and tee box slopes for a smooth, low cut which improves golf course playability and appearance.
5	Single Person Mast Lift	7 -15 yrs	1	$ 70,000	$ 70,000	360	Repl	Build Svcs	This lift allows for a very small team to get into high places to do maintenance on lighting, sound and video fixtures as well as help with grounds maintenance tasks at the Blaisdell Center and TM Waikiki Shell Properties. Replaces 36' single man lift.

FY 2027 Operating Equipment Requested

3/17/2026

DEPARTMENT OF ENTERPRISE SERVICES

Priority	Equipment Item	Est Life	Units	Cost/Unit	Total Cost	Fund	Repl/New	Activity	Justification
7	Small Tractor with Backhoe and loader attachments	10	1	$ 41,000	$ 41,000	350	Repl	Golf	Replace existing backhoe with smaller GVW equipment, which will allow current job positions (i.e. groundskeepers, tractor operators, chemical treatment workers, automatic sprinkler system repairers) the ability to operate machinery in accordance with respective union CBA's and PD's. Backhoe will be transferred to Ted Makalena Golf Course, which has a Truck Driver Equipment Operator on staff. Equipment is used to weekly to load top dressing sand for greens and tees, as well as daily for essential and timely irrigation repairs 3-4x a week.
8	5-Gang Wide Area Rotary Mower	10	2	$ 110,000	$ 220,000	350	Repl	Golf	Replace existing rotary mowers at Kahuku and West Loch, which has exceeded its operational hours-lifespan due to normal wear & tear from daily usage; replacement parts for existing fairway mower are obsolete/limited and extremely costly due to equipment model being out of production/outdated. Wide Area Rotary mowers are used daily for maintaining (mowing) the fairway and rough areas, which account for the majority of acreage and playable areas on a golf course.
9	CIP REQUEST 4x4 3/4 Ton extended cab truck with lift gate	10	1	$ 68,050	$ 68,050	350	Repl	Golf	The current vehicle will be over 19 years old and is costly to repair and maintain. Using a vehicle that can break down while on the road also becomes a safety issue. AES advised the vehicle should be condemned soon. Vehicle is needed to tow and haul equipment to City Golf Courses, transport passengers to 6 City Golf Course locations for assistance as well as pick up parts from various vendors, used for towing implements such as fertilizer speaders. Supervisors use for drug testing, attend meetings, and required city trainings.

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

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DIRECTOR
PO'O

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

IN REPLY REFER TO:
WAS 26-72

March 18, 2026

MEMORANDUM

TO: Michael D. Formby, 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

Digitally signed by Babcock, Roger W
Date: 2026.03.20 13:06:26 -10'00'

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of March 12, 2026 for the Department of Environmental Services

The following is our agency's response to the questions on the Operating and CIP Budget received from the Committee on Budget via Chair Okimoto's letter dated March 12 and March 13, 2026. Please see our attached response.

Attachment

Attachment

Question – 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.

Answer: One position deactivated since January 2025
WR 531 ENV 2051 Maintenance and Waste Diversion $43,584.00

Question – 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.

Answer: ENV did not reactivate any positions.

Question – Priorities:

a. What are the department's priorities for FY27?

ENV's FY27 priorities are to:

- Maintain regulatory compliance with NPDES permits and environmental requirements
- Ensure system reliability by reducing overflows and maintaining critical infrastructure
- Advance major CIP projects, including wastewater treatment plant upgrades and sewer system improvements
- Address long-term landfill capacity and solid waste system sustainability, including advancing landfill siting, permitting, and expansion efforts to ensure uninterrupted disposal capacity
- Improve operational efficiency and asset management
- Implementing separate sewer billing from water billing, which improves operational efficiency by allowing ENV to independently manage billing adjustments, collections, and customer service

b. What is the Department doing to reduce costs for city taxpayers?

- Utilizing low-interest financing (e.g., SRF loans) and strategic debt planning

- Strengthening contract management and performance oversight by focusing on hiring and training
- Implementing energy and operational efficiencies at treatment plants and facilities

c. What is the Department doing to increase city revenues?

- Implementing phased sewer fee adjustments to ensure long-term system sustainability
- Considering raising tip fees

d. Identify performance metrics used to evaluate department success.

- Regulatory compliance (permit violations, enforcement actions)
- System reliability (sanitary sewer overflows, facility uptime, response times)
- Operational efficiency (cost per million gallons treated, energy usage)
- Capital delivery (project schedule and budget adherence)
- Customer service (complaint response and resolution times)

Question – Vacancies:

a. Provide total number of authorized FTEs, filled positions, vacancies, and salary savings balance.

Answer: As of February 2, 2026: Total Number of Positions = 1183 positions, Filled Positions = 830, Vacancies = 292, Salary Savings Balance = 0

b. Identify positions vacant longer than three years and explain whether they should be deleted or reprogrammed.

Answer: Thirty-one (31) positions are vacant over three (3) years. The Department has reviewed all positions vacant longer than three (3) years and does not recommend deletion, as many of these positions are tied directly to core operational functions. A significant portion of these vacancies are in operational, technical, and maintenance classifications that support wastewater treatment, collection systems, and infrastructure reliability. Eliminating these positions while the Department is actively working to fill or reprogram them would permanently reduce operational capacity and limit the Department's ability to meet current and future service demands. The Department has demonstrated its ability to address vacancies through targeted recruitment, most notably in Wastewater Treatment Plant Operator positions, with vacancies reductions of 54% to lower than 5% vacancy rate in less than two (2) years.

Through focused recruitment and training pipelines, the Department has significantly reduced operator vacancies and built a sustainable workforce pipeline. However, this progress also underscores the importance of retaining position authority - as these positions are essential to maintaining continuous operations and regulatory compliance and cannot be quickly reestablished if deleted. Given that many of these long-term vacancies are operational in nature and actively being recruited for or reprogrammed, deletion would have immediate and long-term consequences, including reduced system reliability, delayed capital improvement projects, and increased reliance on overtime or contracted services.

Reprogramming provides the necessary flexibility to realign resources to priority operational needs while preserving critical capacity. Accordingly, the Department supports strategic reprogramming—not deletion—of long-term vacant positions to ensure continued service delivery and operational resilience.

c. Identify positions vacant longer than five (5) years and explain whether they should be deleted or reprogrammed.

Answer: Twenty-eight (28) positions are vacant over five (5) years. For positions that have remained vacant for extended periods, including five (5) years or more, the Department conducts ongoing evaluations to determine whether they should be reprogrammed based on operational needs. While prolonged vacancies may suggest hiring challenges, they often reflect broader workforce constraints in the public sector, including limited candidate pools, compensation disparities with the private sector, and lengthy civil service hiring processes. Rather than eliminating these positions outright, the Department assesses whether they remain critical to core functions such as regulatory compliance, infrastructure reliability, and public health protection. In many cases, these vacancies represent positions that are difficult to fill—not unnecessary—and retaining them preserves flexibility to recruit when market conditions improve or to reallocate them to better align with current operational priorities. Maintaining these positions also prevents additional strain on existing staff and avoids long-term service impacts, as public sector staffing shortages have been shown to reduce service levels and increase operational risk.

Accordingly, the Department takes a strategic approach by balancing vacancy management with ongoing reorganization efforts, ensuring that positions are aligned with mission-critical needs while remaining responsive to evolving workforce and service demands.

d. For each of the last five (5) 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?

Answer: In the fiscal year 2021, there were a total of 298 vacant positions. Information pertaining to total positions filled and percentage of positions filled is unavailable.

Fiscal year 2022 had a total of 350 vacant positions, with 49 new hires and a 14% fill rate.

Fiscal year 2023 had a total of 394 vacancies, with 66 new hires and a 17% fill rate.

Fiscal year 2024 totaled 391 vacancies with 69 new hires, and a 17% fill rate.

Last, fiscal year 2025 totaled 376 vacancies, with 133 new hires and a 35% fill rate.

e. How many of the vacancies were due to retirements?

Answer: Although retirements vary from each fiscal year, on average, approximately 25% of our vacancies are due to retirement.

f. How does the department account for projected retirements each FY in its budget?

Answer: To account for projected retirements, the Department conducts biannual attrition analyses in the first and third quarters of each fiscal year. These analyses evaluate anticipated separations, including retirements, and their associated impacts on salary savings, terminal leave and payout obligations, and the timing of vacancy fills.

This information is then incorporated into the Department's personnel budgeting and workforce planning processes to adjust projections for vacancy rates, hiring timelines, and one-time costs. Personnel budgets are developed by establishing a baseline for all positions and adjusting for variables such as attrition, vacancies, and anticipated personnel-related expenditures.

In addition, the Department uses this data to inform recruitment strategies, succession planning, and position reallocation efforts to ensure continuity of operations as experienced staff retire.

g. Should we set aside additional funds to account for projected retirements?

Answer: The Department's approach is not to broadly increase funding, but to structure personnel budgets in a way that accounts for projected retirement costs while preserving the ability to continue filling positions. By planning for one-time retirement

payouts—such as accrued leave—separately from ongoing salary expenses, the Department can avoid using vacancy savings to cover these costs and instead apply those savings toward recruitment and hiring.

This approach allows the Department to remain fiscally responsible while ensuring that hiring efforts are not delayed by large, one-time personnel expenditures.

h. What other solutions, other than filling positions, does the department use to accomplish all its work?

Answer: In addition to filling positions, the Department of Environmental Services utilizes several strategies to maintain operations and meet regulatory and public health requirements. These include leveraging technology and automation to improve efficiency, cross-training and upskilling existing staff to expand operational flexibility and utilizing contractors or specialized service providers to supplement internal resources when needed. The Department also continuously evaluates and reorganizes positions to better align resources with operational priorities and workload demands.

However, while these approaches help mitigate workload challenges, they are not substitutes for a fully staffed workforce. Accordingly, while the Department will continue to use all available tools to operate as efficiently as possible, filling critical positions remains essential to ensuring long-term system reliability, regulatory compliance, and public health protection.

Question – Salaries:

a. How much does the department need to account for the new collective bargaining agreements?

Answer: The cost of new collective bargaining agreements is calculated by the Department of Budget and Fiscal Services and is incorporated into the departmental budgets. The cost normally includes negotiated wage and fringe benefit increases. In general, FY26 salary increases for UPW bargaining unit (BU) 1 and HGEA BUs 2 and 4 total an increase of 3.79% across the board; HGEA BU3 received one step movement; HGEA BU13 total an increase of 2.95% across the board plus the continuation of the step movement plan; Excluded BU13 employees total an increase of 2.95% across the board + Step Movement.

These increases are contractually mandated and must be fully funded in the Department's personnel budget, including associated fringe costs.

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?

Answer: New hire salaries are budgeted at the beginning of the fiscal year based on the approved salary ranges for each classification, in accordance with applicable collective bargaining agreements and compensation schedules. The Department does not universally budget positions at either the lowest or highest end of the pay scale; rather, positions are budgeted within their authorized pay range, allowing flexibility to recruit and hire based on qualifications and market conditions.

Salary structures vary by bargaining unit. UPW and HGEA Unit 2 positions are generally compensated on a single rate pay structure, while HGEA Units 3 and 4 follow a step schedule (typically Step C through Step M), and HGEA Unit 13 positions follow a Step D through Step M range, including applicable shortage category adjustments for engineering positions. Excluded Managerial (EM) employees are compensated within a minimum-to-maximum salary range.

As a general practice, new hires are typically appointed at the entry step (Step C or D). However, in accordance with civil service rules and collective bargaining provisions, departments may offer above-entry rates of pay for candidates who exceed minimum qualifications and possess relevant, specialized, or hard-to-recruit experience. This flexibility is particularly important for high-priority and hard-to-fill positions, such as engineering and technical roles.

This approach allows the Department to maintain budget discipline while preserving recruitment flexibility, ensuring that compensation can be aligned with candidate qualifications and labor market conditions without overcommitting funds at the outset.

c. Would budgeting at the higher end of the pay scale provide more flexibility in hiring, especially for more senior positions that require expertise?

Answer: Budgeting at the higher end of the pay scale for hard-to-fill and senior positions requiring specialized expertise (e.g., engineers) would provide greater flexibility in hiring and improve the Department's competitiveness with private sector employers. This is particularly important given persistent workforce challenges in the public sector, where engineering and technical positions are among the most difficult to fill and are reported as hard-to-fill by over 70% of agencies.

In the water and wastewater industry specifically, utilities nationwide are experiencing ongoing recruitment and retention challenges driven by compensation disparities, increasing technical requirements, and a shrinking skilled workforce. As a result, relying

solely on entry-level salary budgeting can limit the Department's ability to secure qualified candidates for critical roles.

Providing flexibility to budget and hire at higher ranges allows the Department to attract experienced candidates, reduce prolonged vacancies, and ensure timely delivery of operations, capital improvement projects, and regulatory compliance functions. This approach would be applied strategically to mission-critical and hard-to-fill positions, ensuring a balance between maintaining fiscal responsibility and meeting operational needs.

Question – Carryover/Lapse:

a. Provide total carryover/lapsed funds for FY25 and FY26 and explain causes.

Answer: Please refer to Dept. Com. 115(26). In FY25 and FY26, less funds were expended than that budgeted in Salaries and Wages (due to vacancies not filled), current expenses (procurement delays, changing needs, less expensive items discovered), and equipment (due to delays in procuring through contracts).

b. What is the projected lapse amount for FY27?

Answer: No projected lapse for FY27 is projected at this time.

c. Identify any reliance on one-time revenues in FY27

Answer: No one time revenue is identified for FY27.

Question – Other Funding (state/federal):

a. Identify percentage and dollar amount of federal funding and contingency plans if funding is reduced.

Answer: The only Federal funds that ENV routinely receives are Clean Water State Revolving Fund Loans (SRF) for CIP projects. These originate with the US EPA and are allocated to the State Department of Health Wastewater Branch (DOH) for award to the Counties. ENV competes with the other Counties for these funds. The amount awarded to ENV each year is highly variable between $10M and $100M, thus ENV uses a budget of $0 for SRF funding. All projects that do not receive SRF funding are instead funded by sewer fund cash (SW) and/or Sewer Revenue Bond funds (SR).

b. How much in state and/or federal funds has your department received in FY26 and how much is projected for FY27?

Answer: As included in our FY27 Budget Presentation, $15,530,000 was added in FY26 to the State Revolving Fund Loan for the "Honouliuli WWTP Secondary Treatment Phase IB Secondary Compliance Facilities". As stated in item a above, the the amount to be received in FY27 is difficult to project and so ENV uses $0 for budgeting.

c. For FY26, how many private, state or federal grants has your department applied for and how much was received?

Answer: ENV applied for "(one)1 grant from the non-profit Hawaii Community Foundation and was awarded $50,000 to conduct a study called Pure Water Hawaii: Development of Potable Water Reuse Guidelines. No applications for State or Federal grants were submitted in FY26

d. Does the department have any positions assigned to seeking additional funding sources – grants or other funding?

Answer: None

Question – Outside Economic Factors: Identify projected tariff/inflation impacts and estimated cost increases.

Answer: ENV has a large CIP program with 104 wastewater CIP projects currently receiving funding for (P)lanning, (D)esign, (C)onstruction, and (I)nspection. There are another 10 CIP projects in Solid Waste. Inflation and tariffs will have an effect on costs for all of our projects that are difficult to predict. For our financial planning we assume an inflation rate of 3% per year. It is not feasible to budget for tariffs.

Question – Technology:

a. Identify measurable efficiency or technological improvements expected in FY27 or future years.

Answer: ENV is working on improving the work-order, scheduling and inventory system in use by the department known as WACS by Oracle. We are working with the vendor to improve speed and functionality. ENV is switching to Microsoft 365 for email, meetings, and many other functions. ENV continuously uses newest technology of greater efficiency during all refurbishment/upgrade O&M and CIP projects.

b. How can technology be used by the department to increase efficiency, lower costs and better serve the public?

Answer: ENV is investing in AI applications for wastewater operations efficiency to reduce electricity and chemical costs.

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?

Answer: ENV has not done such a review.

Question – Equipment: Identify and provide details for major equipment purchases. Please provide the justification for the expenses. Provide details about the department's equipment replacement cycle and its impact on the budget

Answer: ENV's equipment list is included in the operating budget bill and in the CIP budget bill. ENV purchases light-duty vehicles and heavy-duty vehicles including cars, trucks, vans, refuse collection and transfer trucks (side loaders, rear loaders, front loaders, flat beds, roll-offs, tractor-trailers), every year to maintain the fleet of approximately 300 units.

Light duty vehicles are replaced on a 10-year cycle.
Refuse collection trucks are on a 7-yr cycle
All other equipment is on a 10-year cycle

Question – 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?

Answer: While the number of retirements varies by fiscal year, the Department estimates that approximately 25% of annual vacancies are attributable to retirements, with the remaining vacancies resulting from other forms of attrition (e.g., resignations, promotions, or separations).

- **FY 2021:** 43 separations due to retirement and other reasons (28 due to retirement)
- **FY 2022:** 75 separations due to retirement and other reasons (39 due to retirement)
- **FY 2023:** 71 separations due to retirement and other reasons (33 due to retirement)

- **FY 2024:** 61 separations due to retirement and other reasons (31 due to retirement)
- **FY 2025:** 79 separations due to retirement and other reasons (24 due to retirement)

Comprehensive historical data on total positions filled is not fully available for all fiscal years. However, available vacancies and hiring data over the past five (5) fiscal years are summarized below:

- **FY 2021:** 298 vacant positions (detailed hiring and fill rate data unavailable)
- **FY 2022:** 49 new hires
- **FY 2023:** 66 new hires
- **FY 2024:** 69 new hires
- **FY 2025:** 133 new hires

This data reflects a significant upward trend in hiring outcomes, particularly in FY 2025, where the Department more than doubled its hiring volume compared to prior years and achieved a substantially higher fill rate. These improvements are the result of targeted recruitment strategies, streamlined hiring processes, and the development of entry-level pipelines (e.g., trainee programs), which have strengthened the Department's ability to backfill vacancies and address workforce attrition.

Question – Sand Island WWTP: Provide updated Sand Island WWTP improvements cost and rate impact.

Answer: The Sand Island WWTP secondary treatment upgrade is separated into three (3) CIP projects. The first is the Phase 1 project, awarded in 2022 for $461M, which is a 20 MGD membrane bioreactor (MBR) project. The MBR project is to be completed in 2026. The second project is the anaerobic digester (AD) project, awarded I 2024 for $189M, which consists of 2 new ADs to replace the old egg-digesters. The AD project is to be completed in 2027. The third project is the Phase 2 project, to be awarded in 2028 at an estimated cost of $1.8B, which is a 70 MGD aerobic granular sludge (AGS) process. The project must be completed by 2035. The cost of the upgrades was incorporated into the current rate package and was a key factor in developing the proposed rate increases under Bill 24-60 CD1.

Question - 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)

Answer: The increase in wastewater debt service reflects the Department's overall capital program. Debt is issued to pay for progress payments for on-going projects. Payments on CIP projects are based on monthly invoices from the contractors building the 25 projects in construction and the 80 projects in other phases of development (planning & design). The Sand Island Phase I project is nearing completion of construction and only a small amount will be paid out in FY27.

Sand Island Phase II, which is estimated at approximately $1.8 billion, is a major future investment to bring the plant to full secondary treatment in compliance with the consent decree; however, construction will not begin until FY29 and progress payments will be made to the contractor monthly from 2029 through 2035 completion. In FY27, progress payments for the design of this project will be made. We are unable to estimate the amount of these payments at this time.

Question- Sand Island WWTP: Has the department reached out to state or federal entities to explore options for financing?

Answer: In general, yes, the Department actively coordinates with state and federal partners to pursue available financing opportunities, including low-interest (0.75%, 20-yrs) loans through the State Revolving Fund (SRF) program. The Department is also investigating financing through the federal WIFIA program, which can provide long-term, low-cost (FED AAA rate, 30-yrs) funding. The WIFIA program is currently in a backed-up, near hold situation under the current administration. WIFIA loans are at a rate that is only slightly lower than the rates that ENV gets for our highly rated AA+ tax-free sewer bonds. SRF and WIFIA are the only substantial sources of federal funds for wastewater projects.

For the Sand Island WWTP project, ENV is using Sewer Revenue Bond funding and has not reached out for other types of funding for this project.

Question - Consent Decree: Has the city or department contacted the federal government to discuss alternatives to reduce costs due to the consent decree?

Answer: The consent decree requires the City to achieve secondary treatment at the Sand Island WWTP by 2035, and that requirement is not discretionary. State and federal agencies establish the regulatory standard, but they do not provide discussion of options or control project costs.

The Department, through its consultants, has evaluated all possible alternatives for achieving secondary treatment in order to meet the Consent Decree requirement and

chosen the most efficient and cost-effective improvements via careful project planning, design, and construction.

Question – Sewer Fees: What are the financial impacts to our residents of the recent and planned increases in sewer fees?

Answer: The rate package is structured to phase in increases gradually while improving equity by placing more emphasis on water usage. As a result, lower water-use customers will see bill decreases in the early years of the plan.

Customers using 5,000 gallons per month and below—approximately 40% of users—will see their bills decrease initially and remain below 2025 levels for a period of time:

- At 2,000 gallons or less (about 10% of users), bills decrease from $86.81 to $71.93, and remain below 2025 levels through July 2028.
- At 3,000 gallons or less (about 20% of users), bills decrease from $86.81 to $71.83, and remain below 2025 levels through July 2028.
- At 4,000 gallons or less (about 30% of users), bills decrease from $91.44 to $83.76, and remain below 2025 levels through July 2027.
- At 5,000 gallons or less (about 40% of users), bills decrease from $96.07 to $95.50, and remain below 2025 levels through July 2026.

At 6,000 gallons (about 50% of users), bills begin increasing in January 2026 (from $100.70 to $103.30). Higher-use customers see increases immediately and at a greater magnitude.

All customers will see increases over time, but the phased approach spreads impacts over several years and aligns costs more closely with water use. The CARES program will provide credits to qualifying low-income households.

Question – Sewer Fees: Please list the anticipated fee increase impacts to residents by type of housing, varying usage amounts, and averages.

Answer: The impacts vary by housing type and water use, due to a shift toward a more usage-based rate.

- Single-family (metered): Base charge decreases from $77.55 to $48.27 by July 2026, then gradually increases.
- Multi-family (metered): Base charge decreases from $53.32 to $33.19 by July 2026, resulting in lower per-unit impacts.

By usage:

- 5,000 gallons or less (~40% of users): Bills decrease initially and remain below 2025 levels for a period of time.
- Average use (6,000 gallons): Bills increase from $100.70 (2025) to $107.42 by July 2026.
- Higher use: Larger increases due to higher consumption charges.

This is driven by a reduction in the base charge and an increase in the consumption charge, shifting costs toward usage. All customers will see increases over time, phased in gradually.

Question – Sewer Fees: Compare the increases that have already been enacted with the fees from last year? How much have residents' bills increased?

Answer: The overall projected increase is 6% for the first increase on January 1, 2026. Insufficient data are available to determine actual revenue changes at this time, the customer bill change for residents ranges from decreases (for low users) to modest increases of a few dollars per month for average users, with larger increases for higher-use customers.

Question: Sewer Fees: How will the increase this year and following years raise residents' bills?

Answer: Overall projected sewer fee increases are being phased in annually as follows: 6.0% on January 1, 2026; 7.5% on July 1, 2026; 8.5% on July 1, 2027; and 9.0% annually on July 1 from 2028 through 2031. The increases for individual customers is highly dependent upon how much water they use. For a 2000 gal/mo water user the 6.5-yr increase is 27%, for 6000 gal/mo, it is 63%, for 10000 gal/mo, it is 91%.

Question: Sewer Fund: What is projected amount of Sewer Fund lapsed funding for FY 26 and FY27?

Answer: Please refer to Dept. Com. 115(26) No projected lapse for FY27 is projected at this time.

Question - Sewer Fund: How can these lapsed Sewer Funds be used to reduce sewer rates?

Answer: Lapsed funds do reduce future sewer rates. Sewer fees are deposited into the SW cash account which is a special fund and only the sewer enterprise can use these funds. When appropriated sewer funds are not expended in a given fiscal year due to cost savings or other reasons, the funds remain in the sewer fund for future use. Saving sewer funds for future use, by definition, means that future sewer fee increases are reduced.

Question: Sewer Fees: What other options exist to lower sewer fee rates?

Answer: Sewer fee increases are needed to fund on-going operations, maintenance, and capital projects to prevent spills, meet permit requirements and protect public health and the environment. The sewer enterprise is meant to be exclusively funded via sewer fees and the fee revenue cannot be used for non-sewer expenditures. ENV conducts extensive and ongoing Facilities Planning, system modeling, and evaluations to determine O&M and projects needed over the next 10 to 20 years. All of the information is included in the sewer rate study which then conducts a financial plan to determine the most cost effective and sustainable use of cash and bond funding while maintaining financial health. The sewer fee increase schedule adopted in spring 2025 is a result of that process and includes the lowest possible sewer fee rate increase schedule possible. Any reduction in the sewer fee income projections will risk system failures and increased costs for repair, replacement, upgrades and risks to public health, the environment and regulatory enforcement including fines.

Question - 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?

Answer: No. Sewer fees are not tax deductible because they are service-based user fees, not taxes. To make them deductible, the City would have to restructure them as a tax, such as placing them on the property tax bill. This would require significant legal and policy changes, likely including state legislation.

Question - GROW: How is the GROW contract structured?

Answer: The contract is a 20 year service contract. Extensions beyond the 20th year are month to month or term basis not to exceed five (50 years at a time for additional periods not to exceed 10 years. The fees/charges in the contract are of 2 types, capital recovery and operation and maintenance. The capital recovery portion is a guaranteed annual amount of $8M, to reimburse the contractor's cost to build a new facility to

process food waste. The O&M fees are paid only on the amount of green/food waste delivered and processed at the compost facility which is $144.60 per ton.

Question - 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?

Answer: Yes. The City is obligated to deliver 90,500 tons of green waste, food waste and manufactured composted material for the duration of the contract.

Question - 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?

Answer: If the City does not deliver 90,500 tons annually, the Contractor will charge the City the difference in tonnage not delivered multiplied by amortized capital cost per ton. The Amortized capitol cost per ton per the contract is $88.47. For example, if the contractor received 80,000 tons for the contract year, the contractor would charge the City 10,500 tons at $88.47 per ton since the contractual amount of 90,500 tons was not met. By the contract terms, the City would ony pay the O&M cost of $144.60 per ton on the 80,000 tons.

Question - GROW: How do we plan to get people to participate in the program to avoid any additional costs?

Answer: ENV/Refuse Division/Recycling Branch contracted a consultant to generate a Public Education Outreach Plan. Starting January 2026, ENV has presented G.R.O.W. at neighborhood board (NB) meetings for the piloted areas of Hawai'i Kai, Kailua, Kalihi, Mililani, Nānākuli and Waipahū. We will continue to present at NB through early 2027 as we the program is Implemented Island wide. ENV is very active in social media, news media, television commercials, television spots, web page, education documents, workshops and attending specialty events.

Phase 2 of the G.R.O.W. program will include potential wasted food drop-off locations and the conversion of City's Refuse Manual Collection to be able to participate in recycling and composting utilizing a cart system.

Question - Waimānalo Gulch: How is the department preparing for the March 2028 end of the contract for the Waimānalo Gulch landfill?

Answer: The Department is preparing for the March 2028 expiration of the Land Use Commission (LUC) permit for Waimānalo Gulch by evaluating options to maintain continued landfill capacity, including pursuing an extension of the LUC permit.

Question - Waimānalo Gulch: Will the city extend the contract and expand the available space at Waimānalo Gulch?

Answer: The Department is pursuing an extension of the LUC permit for Waimānalo Gulch and evaluating a potential expansion on the northern face.

The existing landfill has capacity through approximately 2031, and a northern expansion may extend capacity by an additional 2 to 3 years. In parallel, the Department is pursuing a landfill expansion to adjacent properties in Māka'iwa Hills.

Question - Waimānalo Gulch: When will the Waimānalo Gulch contract be extended?

Answer: The Department is currently developing a timeline and strategy to pursue an extension of the operations contract with Waste Management Inc. This will not be determined until after a timeline for closure of the landfill.

Question - Waimānalo Gulch: What is the projected cost for expanding the current landfill?

Answer: FY27 includes $750,000 for planning and $750,000 for design. The projected construction cost for the approximately 3.7-acre northern expansion, which would provide an additional 2 to 3 years of capacity, is estimated at $20 million, with funding programmed as $10 million in FY28 and $10 million in FY29.

Question - Waimānalo Gulch: While there is $1.5m in the CIP budget for this, is that the entire amount of the expansion?

Answer: No. The $1.5 million in the CIP budget represents planning and design costs in FY27. The total construction cost for the expansion is estimated at approximately $20 million, with funding programmed in FY28 and FY29.

Question - Waimānalo Gulch: What is the projected cost for a new landfill? IF we are going to build a new landfill.

Answer: The appropriation for the new landfill is under Project Number 2010046, O'ahu Sanitary Landfill, with projected cost for a new landfill of $169 million, including $30 million in FY27 and $25 million in FY28 for land acquisition, $2 million in FY28 and $2 million in FY29 for design, approximately $100 million for construction, and $10 million for inspection. A PIM designation is being worked on for the Māka'iwa Hills properties, TMKs 1-9-2-050-003 and 1-9-2-050-001.

Question - Waimānalo 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.?

Answer: The Department is pursuing a range of strategies to reduce reliance on landfill disposal including expanding waste reduction, recycling, ash recycling, and diversion programs, such as the GROW program, as well as evaluating emerging waste processing technologies.

Question - Federal Mandates: Are there likely to be additional federal mandates, regulatory or legal (such as new consent decrees) that will impact the departmental budget?

Answer: There are no potential new Consent Decrees at this time. However, at this time, there are several potential new federal mandates that will impact the Department's budget. This includes stricter regulations on Dieldrin (a pesticide) that will require advanced treatment processes at some ENV treatment plants, regulations still being developed for PFAS (forever chemicals) in both effluent discharges and biosolids/compost recycling/disposal, and new air emissions requirements that would affect H-POWER and require upgrades.

The Department is addressing a regulatory requirement in the Kailua Wastewater Treatment Plant (WWTP) NPDES permit related to dieldrin, a legacy pesticide that persists in soils and groundwater and can enter the wastewater system. A compliance schedule for dieldrin was established in the prior NPDES permit (effective May 1, 2020), which required the City to conduct source identification, implement collection system improvements, and evaluate the need for additional treatment. It was determined that additional treatment was necessary.

In the current NPDES permit (effective March 1, 2025), the dieldrin effluent limits were significantly reduced, including a much lower annual average limit, thereby increasing the level of treatment required to achieve compliance. As a result, the updated permit continues the compliance schedule and advances the City into design and construction of additional treatment facilities, and the Department is currently in the design phase for those upgrades. The permit requires the City to complete these improvements and achieve final compliance by June 30, 2035.

The City has programmed a major capital project in its 6-Year CIP, "Kailua WWTP – System Improvements," which includes $780 million in construction funding in FY29.

While this is a State of Hawai'i permit requirement (not a federal mandate), potential federal regulatory actions, particularly related to PFAS (per- and polyfluoroalkyl substances), nutrient limits (nitrogen and phosphorus), and biosolids management, are under development. However, none of these potential federal requirements have been incorporated into the Department's NPDES permits to date, and it is uncertain if, when, and how they may be implemented in the future.

The US EPA has been working on PFAS limits for drinking water, wastewater, and biosolids for several years, they have released preliminary Risk Analysis but no numerical limitations. Those rules are possibly a few years away and the wastewater utility industry is watching closely. The EPA is also looking into wastewater effluent limitations, but is in te early stages. PFAS treatment requirements would necessitate advanced treatment at several ENV WWTPs that could have very high costs. The biosolids rules could necessitate the elimination of biosolids recycling and require landfill disposal.

Question - Federal Mandates: Please list all the potential mandates and the percentage estimate that they will be implemented.

Answer: At this time, there are no new federal mandates that impact the Department's budget. While several potential federal regulatory actions are under development, it is not possible to reliably assign percentage likelihoods to their implementation, as federal timelines, scope, and final requirements are subject to change through regulatory, legal, and policy processes.

The most significant potential areas under consideration include:

- PFAS (per- and polyfluoroalkyl substances) – EPA is actively developing regulations, primarily for drinking water, and evaluating potential requirements for
-

wastewater discharges and biosolids management.

- Nutrient limits (nitrogen and phosphorus) – EPA has increased national focus on nutrient reduction, which may result in more stringent NPDES permit limits in the future.

- Biosolids regulations – Ongoing federal review of contaminants in biosolids, including PFAS, could affect land application and disposal requirements.

While these are areas of ongoing federal activity, it is uncertain if, when, and how these potential requirements would be implemented and incorporated into the Department's NPDES permits, and therefore their timing and impact remain unknown.

Question - Federal Mandates: Please provide the fiscal impact for each potential mandate.

At this time, there are no new federal mandates that will impact the Department's budget in FY27.

Future costs will depend on if and when federal regulatory changes are incorporated into the Department's NPDES permits, and the specific requirements of those permits. Until such changes are proposed and finalized, the scope and associated fiscal impacts cannot be determined.

Question - Stormwater Study: How are DFM and ENV collaborating on planning for storm and wastewater planning?

Answer: SWQ (DFM) and ENV are collaborating on an Integrated Planning (IP) effort to bring together sewer and stormwater projects and evaluate them together on the basis of beneficial impacts to water quality and human health. The thusly prioritized combined list of projects is then used to determine the schedule of implementation based on overall affordability. IP is an EPA-sanctioned program for Clean Water Act regulated (NPDES) programs – wastewater and stormwater. This study is underway and anticipated to be completed in late 2027. ENV is providing the funding for the IP study. DFM (SWQ) has separate funding of $2M for a Storm Water Master Plan. That project is a DFM effort that does not involve ENV, but will contribute to the ENV/SWQ Integrated Plan.

Question - Stormwater Study: DFM received $2m in funding for this study, will that cover the costs of studying the entire system?

Answer: Please refer to DFM

Question - Stormwater Study: If not, what is the approximate cost to complete a study of the entire system?

Answer: Please refer to DFM.

Question - Stormwater Study: Are there additional, non-city funds available for this study?

Answer: Please refer to DFM.

Question - Stormwater Study: Will integrating storm and wastewater planning and development save costs for taxpayers?

Answer: Yes, an Integrated Planning approach has demonstrated to ultimately save costs for taxpayers over the long term. The goal of the integrated planning approach is to identify, prioritize and implement projects that demonstrate meaningful and significant water quality and cost benefits to the environment.

Question - Stormwater Study: What will be the impact of both the planning study and integrated planning have on waste and storm water fees and costs?

Answer: Through integrated planning, the City will be able to use flexible and phased investments that will allow both departments to sequence and prioritize improvements over time based on risk and benefits resulting in lower incremental and gradual sewer rate increases. Nature based solutions like green stormwater infrastructure can cost significantly less than treatment expansion at wastewater treatment plants, thereby leveraging existing funding sources to focus on projects that may be lower in costs in order to avoid and/or delay spending heavily on high value projects with limited environmental benefits.

Question - Wastewater Billing System: Why is the department creating a new billing system, is there an issue with the current shared billing system with BWS?

Answer: The current combined bill includes both water and sewer charges, which can create confusion for customers and limits ENV's ability to independently manage sewer-

related programs, billing adjustments, and customer service.

Separate billing will allow ENV to directly administer sewer charges, including the CARES program, and provide clearer, more transparent information to customers regarding their sewer bill.

Question - Wastewater Billing System: What will the ongoing, year after year, cost for this new billing system?

Answer: ENV currently pays the Board of Water Supply (BWS) to manage billing. Under separate sewer billing, BWS will continue to have a role, and a reduced cost for those services will be negotiated. There will be additional costs for printing and postage of approximately $1M per year.

Question - 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?

Answer: Implementing separate sewer billing at this time is necessary to support the CARES program and to improve transparency as sewer rates become more usage-based.

Separating the bills will allow customers to better understand their sewer charges, the impact of conservation, and any applicable credits. It will also allow ENV to directly manage sewer-related billing, customer service, and assistance programs more efficiently.

While the Department recognizes cost of living concerns, this change is intended to improve clarity, service, and administration for ratepayers as sewer fees increase.

Question - 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 Nānākuli 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?

Answer: The CIP funding for H-POWER Expansion is for land acquisition and planning. Of the FY27 funding, $30 million and the $10 million in FY28 are for the potential acquisition of the former AES coal-fired power generation facility property adjacent to

H-POWER, and $1 million in FY27 is for planning.

The site will support long-term solid waste master planning and may be used for pilot studies of emerging technologies, including potential future processing of certain waste streams such as C&D, as well as evaluating options for a future waste processing facility to replace or supplement the existing boilers. Funding has not been included yet for C&D waste processing facilities or contracts.

Question H-Power: When are we looking at building a 4th boiler?

Answer: There are currently no funded plans in the CIP to construct a fourth boiler at H-POWER. The Department's current plan is to rehabilitate Boilers 1 and 2 to extend their useful life by approximately 20 years, while continuing to maintain and improve the reliability of all three existing boilers.

The Department is also evaluating long-term waste processing needs through solid waste master planning. Future expansion of waste-to-energy capacity, including a potential fourth boiler or alternative technologies, are being considered as part of that effort.

Question - HPower: How much waste do we divert from HPOWER (planned and unplanned) that then has to go to landfill?

Answer: FY 24- 68,923 Tons, FY 25- 113.178 Tons, FY 25- 55,634 Tons (first four months only)

Ideally, we are capable of having an outage without diversion about 10,000 to 20,000 Tons per year would be a reasonable amount.

Question - HPower: How often are any of the boilers closed (boilers 1, 2, and 3) in a year?

Answer: H-POWER boilers experience periodic outages for maintenance and unplanned events. Based on annual availability, the percentage of time each boiler was down is as follows:

- Boiler 1 (RDF):
  - FY25: 14.9% down
  - FY24: 14.9% down

  - FY23: 8.6% down
  - FY22: 12.8% down

- Boiler 2 (RDF):
  - FY25: 19.5% down
  - FY24: 10.5% down
  - FY23: 15.8% down
  - FY22: 4.7% down

- Boiler 3 (Mass Burn):
  - FY25: 10.7% down
  - FY24: 18.0% down
  - FY23: 17.0% down
  - FY22: 9.3% down

Question: Special SWSF: How much money is in this fund?

Answer: Please reference Departmental Communication 196(26).

Question - 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?

Answer: Pending

Question - Solid Waste: Are you looking at other ways to deal with solid waste other than landfill and H-POWER?

Answer: Yes. The Department is actively pursuing additional strategies to reduce reliance on landfill disposal and H-POWER. These include waste reduction and recycling programs, ash recycling, expansion of diversion initiatives such as the GROW (food waste) program, and evaluation of emerging waste processing technologies.

Question - 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?

Answer: The "What if ENV Took a Day Off?" advertisement was not intended as a "feel good" piece, but rather as a public awareness effort to highlight the essential services ENV provides every day. Production was done by City staff without any outside contractors, and the ad features ENV staff as participants. The purpose of the advertisement is to communicate the critical role of wastewater treatment, solid waste collection, and disposal services in protecting public health and the environment.

Question - ENV Ad: What was the cost to produce and air this advertisement?

Answer: Production was provided by City staff, and the advertisement features ENV staff as participants. The cost to air the advertisement was $5,235.60.

Question - 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?

Answer: The advertisement serves a public outreach purpose by highlighting the essential services ENV provides and the impacts to the community if those services were interrupted. It helps increase public awareness of wastewater and solid waste operations, which are critical to public health and environmental protection, and supports better understanding of the need for ongoing infrastructure investment. Production was provided at no cost to the City, making this a cost-effective effort to improve public awareness and reinforce the value of ENV services.

Question - Fiscal Impact: Since the roll out of Bulky Item Program, has there been any cost savings?

Answer: Yes, based on average tonnage data from CY2016–2018 and current CY2025 tonnage figures, we estimate approximately $1.3 million in overtime (OT) salary savings attributable to the regulation of bulky waste tonnage.

Question - 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?

Answer: There is no mechanical sorting occurring at the transfer stations and convenience center. At convenience centers, residents manually sort and separate E-

waste, Batteries (lead acid, alkaline and rechargeable), Tires, residential compressed gas tanks (Propane, Helium, and fire extinguishers), Metal, Green Waste, and Appliances. Sorting at transfer stations varies, but generally include E-waste, batteries, compressed gas tanks, metal, and appliances. Kapa'a Transfer Station also separates inert materials.

Most commodities are serviced by a contractor. Green waste is delivered by City staff to a contractor for processing. The Refuse Division is currently piloting cardboard separation at Kapolei Refuse Convenience Center and Kapa'a Transfer Station utilizing roll off containers. We are planning to install compactor units at the new Ewa and Waipahu Refuse Convenience Centers at roughly $900,000 per compactor installed and are planning to incorporate a mobile compactor or a fix unit compactor at the other disposal sites.

More significant upgrades may be necessary for other commodities. For example, the green waste loadout at Kapa'a, which allowed us to segregate green waste more efficiently, cost almost $6,000,000 to plan, design, and construct.

Other convenience centers are limited in space to expand for additional separation of commodities. However, we are evaluating each convenience center and tranfer station to better manage solid waste.

Question - 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?

Answer: Positive feedback from the public – residents use the cameras to gauge the lines to decide to make a trip to the site. Installation was completed in house using the Refuse Facilities Maintenance Department. Each camera takes a day to install with two to three maintenance personnel. Maintenance is completed in-house by the same group and consists of one person resetting modems two to three times per month.

Question - 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?

Answer: The Honolulu Area Sewer Reconstruction/Rehabilitation project and the Kalihi Kai Area Sewer Reconstruction/Rehabilitation project cover two different areas. Project area maps are enclosed.

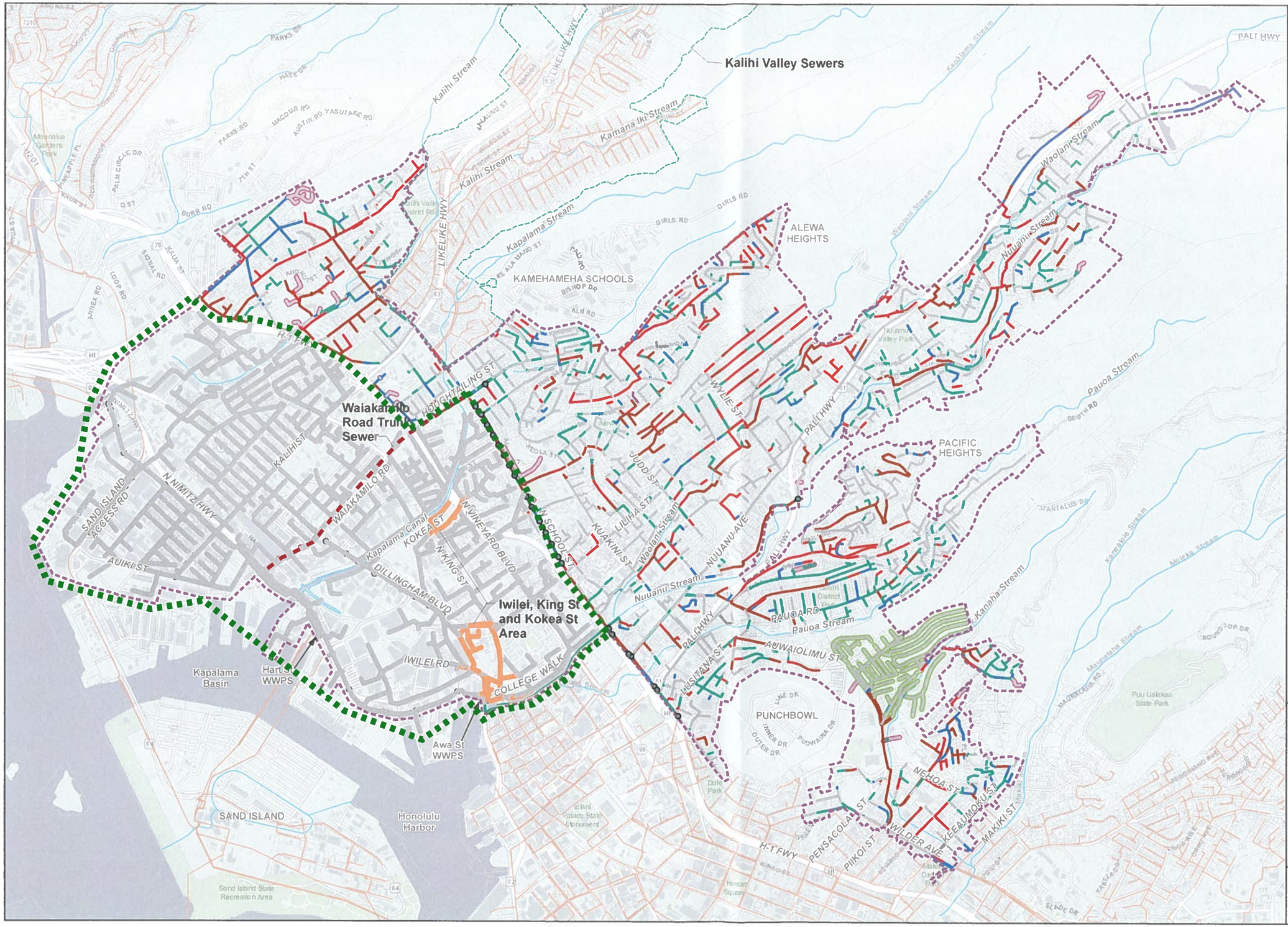
Question - CIP: Additionally, what is the anticipated timeline for implementation, and which vendor has been selected?

Answer: If this is for the Honolulu Area and Kalihi Kai Area projects, the consultant for both projects is Fukunaga & Associates. The timeline for completion is shown in the 6-year CIP which indicates appropriation of $30M construction funds in FY29 and $30M construction funds in FY31.

Kalihi-Nuuanu Area Sewer Rehabilitation/Improvements
Phase I Pre-Engineering

Phase II Sewer Investigation Map

Figure 12



LEGEND:

Manhole For Investigation (Medium Priority)
- Kalihi-Nuuanu Area
- Iwilei-King-Kokea Area

Pipes Excluded From This Project
- Iwilei-King-Kokea Area
- Kalihi Kai Area
- DHHL Sewer
- Private Sewer
- **Kalihi Kai Project Limits**

Investigation Priority
- High Priority
- Medium High Priority
- Medium Priority
- Low Priority
- No Priority

- Streams
- Non-Project Sewer
- Project Area Boundary
- TMK

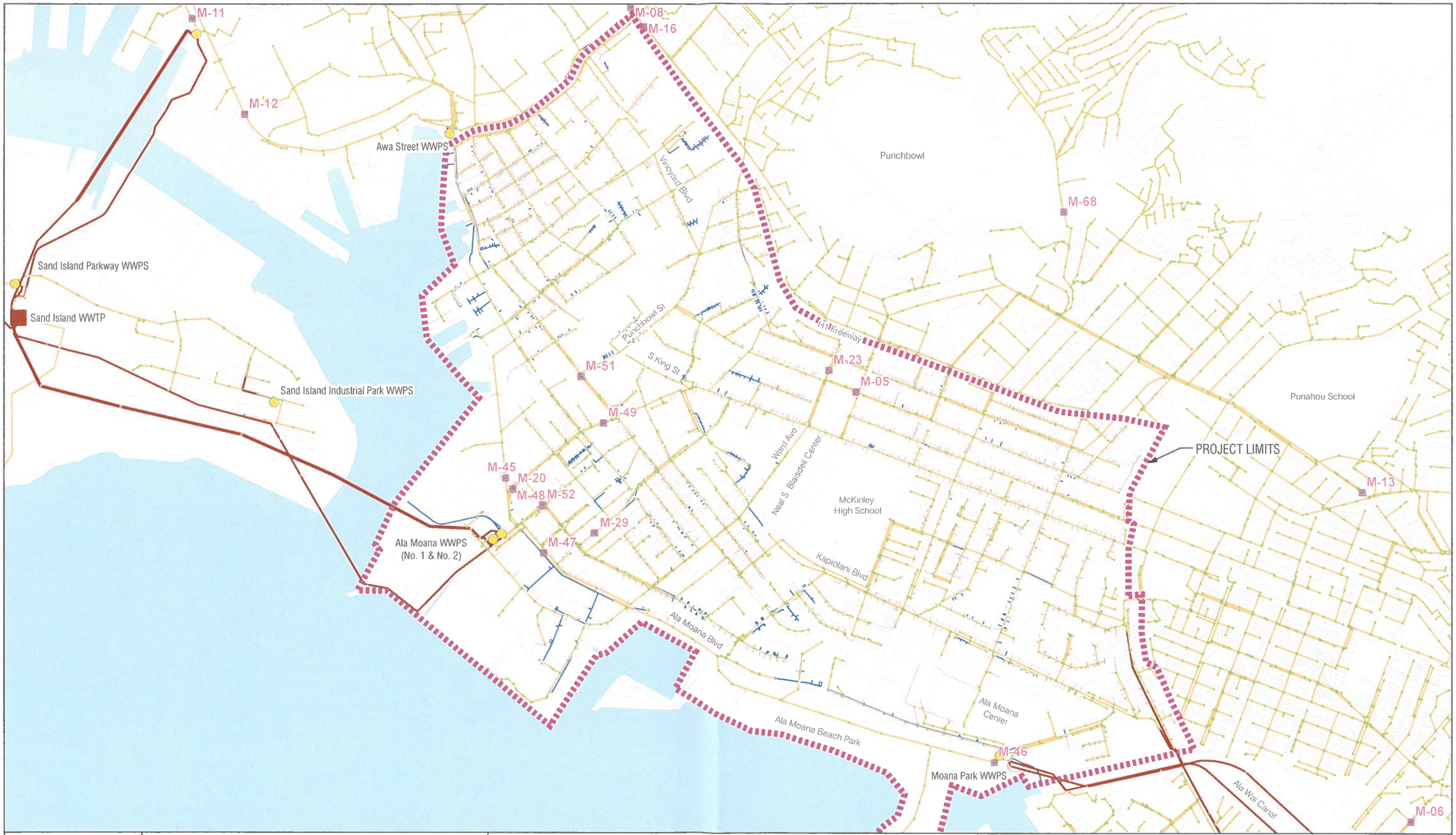
NORTH

1,000 500 0 1,000 Feet



KEY MAP

Fukunaga & Associates, Inc.
Consulting Engineers



City and County of Honolulu

Honolulu Area Sewer Reconstruction/Rehabilitation

PROJECT AREA

FIGURE 1-1

FUKUNAGA & ASSOCIATES, INC.
Consulting Engineers

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

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WARREN K. MAMIZUKA
DEPUTY DIRECTOR
HOPE PO'O

IN REPLY REFER TO:
26-074

March 19, 2026

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
Digitally signed by Albano, Gene
Date: 2026.03.19 10:25:47-10'00'

SUBJECT: Budget Communication No. 11 – Committee on Budget Revised Follow-Up Questions to Departmental Budget Briefings

The following is our agency's response to the questions on the FY2027 Budget received from the Committee on Budget via Chair Okimoto's letter dated March 17, 2026. Please see our attached response.

Attachments

Department of Facility Maintenance
Budget Communication No. 11

Attachment

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.

Answer: See Attachment A

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.

Answer: See Attachment B

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.

Answer: The Department of Facility Maintenance (DFM)'s priorities for FY27 include continued focus on core services to ensure the health and safety of the public and to recruit and retain our staff to be able to do this.

a. DFM's Division of Automotive Equipment Services (AES) purchases parts and equipment to repair vehicles and specialized equipment. We are broadening our purchasing options for parts and options for shipping costs to ensure the lowest cost is agreed to. Also, we factor in the availability of the parts and if a vendor can repair the vehicle or equipment at a lower cost than we include this in our list of options. DFM's Storm Water Quality (SWQ) Division has been seeking out alternative sources of funding through Federal and State grants, as well as collaborating with other agencies such as the Department of Environmental Services (ENV) to develop an Integrated Planning approach that could potentially lead to more flexible funding opportunities through the use of existing sewer funds. By filling vacancies, the department will be more responsive in providing services that reduce legal claims due to personal injuries and property damage.

b. DFM has been considering for several years the establishment of a dedicated Storm Water Utility fee and Enterprise fund to cover the costs of services to manage and administer the City's overall storm water management program including both Operating and Capital Improvement Program (CIP) funding. DFM has not had the chance to introduce an ordinance to City Council for review and consideration due to economic uncertainty and other various issues including the COVID pandemic, global inflationary pressures, proposed water and sewer rate increases and more recently, a possible recession that have prevented the department with moving forward with this proposal. For our Division of Road Maintenance (DRM), by filling vacancies, Notices of Violation backlog will be reduced thereby increasing revenue derived from City staff performing work on behalf of property owners.

c. See Attachment C

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?

Answer:

a. For FY27, DFM's total number of authorized FTE is 855. As of March 17, 2026, there are 622 filled positions and 212 vacant positions. DFM's salary savings balance for FY27 is $11.3 million.

b. See Attachment D

c. See Attachment D

d. FY22 – Data not available
FY23 Vacancies: 293, Filled: 68, Percentage filled: 23%
FY24 Vacancies: 306, Filled:105, Percentage filled: 34%
FY25 Vacancies: 250, Filled: 111, Percent filled: 44%
FY26 Vacancies: 219, Filled: 75 as of 3/18/26, Percent filled: 34%

e. There were 94 vacancies due to retirement for the past 5 Fiscal Years.

   i. As it is difficult to anticipate retirements, the department relies heavily on salary savings.
   ii. Additional funds for these retirements should not be set aside to account for projected retirements due to the inability to anticipate retirements.

f. The department relies on the use of Personal Service Contracts and consultants to accomplish a lot of the work. We also depend on overtime work and temporary assignments for vacant positions to complete priority work i.e. repairs to vehicles. Also, for DRM, the use of community volunteers to supplement work performed by the department via the Malama O Ka ʻĀina program is beneficial in assisting the City in providing core services as well as instilling pride in the community.

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?

Answer:

a. For FY27, the department will need to account for an increase in the amount of $4.2 million for the new collective bargaining agreements.

b. Positions are budgeted at the lowest or entry level end of the pay scale for all positions. Should the department want to hire above the entry level rate, then salary savings would need to be identified to cover the overage amount.
   i. Budgeting at the higher end of the pay scale would not provide more flexibility since we will still need to weigh on which positions to hire for due to both the budget ceiling and recent funding cuts for FY27 vacancies.

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.

Answer:

a. Please refer to Dept. Com. 115(26). The causes for the lapses include the following:
   - Inability to execute Master Agreement (MA) prior to the end of the fiscal year for Storm Water Quality division
   - Reduced need for in-house road resurfacing and first aid repairs due to use of contract for DRM
   - A significant amount of the lapsed salaries which is primarily due to the number of vacancies; SWQ had difficulty hiring licensed Civil Engineers and Environmental Technicians.
   - Vehicle/equipment lapses due to late processing of procurement documents.
   - Possible delay in contract execution for SWQ Master Planning Study; anticipate execution to occur April or May 2026.

   i. No projected lapse for FY27 is projected at this time.
   ii. No one time revenue is identified for FY27.

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?

Answer:

a. There is currently, 0.00% or $0.00, in federal funding or contingency plans if funding is reduced. The Storm Water Quality (SWQ) Division has sought various funding opportunities in FY26, as described below; however, none have been successful at the time of response.
b. In FY26, no state or federal funds have been received by the Storm Water Quality (SWQ) Division. In FY27, should SWQ be successful, $600,000 in Congressional Directed Spending Funds could be identified. Once identified, subject to the availability and securing of matching funds, and obtaining necessary approvals, SWQ may further secure and formally receive such funds.
   i. The Storm Water Quality (SWQ) Division has applied for approximately $600,000 in federal funding through the

Congressional Directed Spending program. At the time of this response, it is unknown whether the SWQ's project will be considered, as it is being reviewed by Hawaii's congressional delegation. In November 2025, SWQ submitted two (2) applications for the State of Hawaii's Green Fee program in the amount of $5,000,000 and $10,000,000; however, the projects were not selected.

ii. DFM does not have a position dedicated to seeking additional funding sources; however, the SWQ hopes to establish dedicated position(s) in the future. Currently, the SWQ's Program Administrator and Contracts Officer, with the help from its grant's management consultant and various partners and other resources are actively seeking other funding sources (e.g. Congressional Directed Spending, State of Hawaii – Department of Health Clean Water State Revolving Fund, Green Fee, City and County of Honolulu's Climate Resiliency Funds).

Outside Economic Factors

Identify projected tariff/inflation impacts and estimated cost increases.

Answer: Automotive parts have risen approximately 40% due to inflation for the last 3 years, and we anticipate this trend to continue. Also, vehicle and heavy equipment purchases will likely be affected by an unknown amount and possible current expense purchases of supplies will likely increase as well.

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?

Answer:

a. DFM's Storm Water Quality (SWQ) Division is expecting to execute several contracts in FY26 focused on implementing a more comprehensive asset management approach. This shall include developing a Storm Water Master Plan and performing Closed Circuit Television (CCTV) inspections of the City's storm water infrastructure. CCTV inspections will allow the department to perform detailed condition assessments of the City's existing stormwater infrastructure in order to prioritize necessary rehabilitation/reconstruction projects of its aging infrastructure. As part of the Storm Water Master Plan, SWQ is also expected to accurately map out the City's stormwater infrastructure using the latest GIS software and performing complex storm water hydraulic/hydrologic modeling to identify areas where the City is expected to experience significant flooding and

drainage impacts. Currently, DFM-SWQ and the Division of Road Maintenance are using an asset management software platform, Cityworks, to track and monitor the majority of its work orders and service requests that come into the department. Cityworks integrates seamlessly with the City's GIS system to allow for real time mapping and geo-referencing for any of its existing assets, including roads, sidewalks, storm drains, streams, etc. For DRM, the accuracy of pavement condition data is expected to improve due to enhanced AI incorporation in the data collection by DFM's consultant. This will help provide better funding and project selection for the CIP Rehabilitation of Streets projects. The City stream and storm drain information data being collected and input to the CityWorks asset management program will provide more efficient scheduling of stream and storm drain maintenence.

b. Technology such as Cityworks, GIS mapping, hydraulic/hydrologic modeling and incorporating Artificial Intelligence (AI) will allow the department to better plan out its long-term Capital Improvement Program (CIP) budgets, be more transparent and proactive in its approach when responding to issues to reduce the risk of flooding, efficiently renewing much of its aging infrastructure and planning out and implementing various improvements that relate to water quality.

c. There has been no recent review of DFM's best practices regarding the use of technology. For DRM, the last audit conducted was some years ago and recommended the increased use of planning technology that the division has followed to manage its assets to identify funding needs and asset rehabilitation, reconstruction or maintenance through its CityWorks asset management program.

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

Answer: See Attachment E

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?

Answer: For the past 5 Fiscal Years, there were 94 vacancies due to retirement and 351 new hires in total.

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?

Answer:

a. Clean water Natural Lands Fund (CWNL) was not used to fund the Stormwater System Survey. CWNL funds are with DPR. The Climate Resiliency funded the stormwater system survey in FY26.

b. No, the $2.1 Million that was authorized and approved in FY26 through the Climate Resiliency Fund will only cover a portion of the study.

   i. It is estimated that the total cost for the entire study will be around $15-$17 million.

   ii. No, not at this time. DFM-SWQ attempted to submit a proposal through the State of Hawaii's Green Funds program but it does not appear that it was selected and prioritized for funding. DFM-SWQ is also looking at alternative funding sources such as through the State Department of Health's Clean Water State Revolving Fund and Congressional Directed Spending Fund grant program.

<u>Planning</u>

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?

Answer: Yes, ENV and DFM are working on an Integrated Planning Study.

a. Yes, an Integrated Planning approach has demonstrated to ultimately save costs for taxpayers over the long term. The goal of the integrated planning approach is to identify, prioritize and implement projects that demonstrate meaningful and significant water quality and cost benefits to the environment.

b. Through integrated planning, the City will be able to use flexible and phased investments that will allow both departments to sequence and prioritize improvements over time based on risk and benefits resulting in lower incremental and gradual sewer rate increases. Nature based solutions like green stormwater infrastructure can cost significantly less than treatment expansion at wastewater treatment plants, thereby leveraging existing funding sources to focus on projects that may be lower in costs in order to avoid and/or delay spending heavily on high value projects with limited environmental benefits.

c. The study may consider the impacts of potential zoning changes where investments and projects are identified and prioritized. As part of the overall planning process, the study will need to evaluate the feasibility, anticipated costs and timeline for implementation of various recommended water quality alternative strategies.

    i. Yes, nature-based solutions such as green stormwater infrastructure has proven to be highly effective at improving water quality, reducing runoff and providing other multi-benefits to help recharge groundwater supplies, mitigate heat and improve drainage.

CIP

What projects have been rescoped due to cost escalation?

Answer: DFM did not rescope any projects due to cost escalation. However, due to anticipated stringent permitting requirements and numerous agency review and clearances that will be needed for certain projects to comply with environmental, accessibility and/or archaeological/historical laws and regulations, SWQ division has requested for additional funding to comply with these necessary permitting requirements.

Stormwater Study

How are DFM and ENV collaborating on planning for storm and wastewater planning? (Coordinate response with ENV)

DFM received $2m in funding for this study, will that cover the costs of studying the entire system? If not, what is the approximate cost to complete a study of the entire system?

Are there additional, non-city funds available for this study?

Will integrating storm and wastewater planning and development save costs for taxpayers? (Coordinate response with ENV)

What will be the impact of both the planning study and integrated planning have on waste and storm water fees and costs? (Coordinate response with ENV)

Answer: See previous responses to Planning and CWNL Funds questions.

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?

Answer: Stormwater fees do not currently exist in the City so there is no dedicated funding source for storm water services. The Department of Facility Maintenance has been exploring the possibility of introducing a separate and dedicated storm water fee to cover the cost of the City's overall storm water services including both Operating and Capital Improvement Program (CIP) funding.

a. No, storm water fees are not considered to be tax deductible on state or federal income taxes.

b. A change in the State and/or Federal tax codes would need to be authorized and implemented to allow for fees such as storm water fees to be tax deductible. Another way would be to increase the City's real property taxes in line with the amounts that would be needed to generate equivalent revenue to cover the cost for storm water management services. However, the department would not be in favor of this approach as there is no guarantee that the additional revenue generated from the increased real property taxes would go directly towards the storm water program. In addition, by increasing the real property taxes, it would not be in alignment with the Mayor's priorities and messaging to keep real property taxes unchanged. It would also be viewed as unequitable since a significant amount of revenue would not be obtained from Federal, State and Tax-Exempt properties as these properties would not be contributing to the collection of potential storm water revenues.

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?

Answer: DFM primarily completes road repair work, while DDC contracts out the resurfacing and rehabilitation of roads.

a. DDC administers the Capital Improvement Program projects regarding roadways as part of projects such as the Rehabilitation of Streets project. They also administer the Bridge Rehabilitation projects. These projects involve the contracting out of work to private contractors that involve projects intending to last 15 years or more.

   DFM performs temporary road repairs such as potholes, first aid repair projects that are addressed by in-house staff and also administers contractor projects that address repairs for shorter terms typically 10 years and less using operating budget funds. The contracted work include the Resurfacing of Streets project and Pavement Preservation projects that are interim projects using the 3551 object code to extend the life of the road pavement until a Capital Improvement project can be scheduled.

b. Previous to the 1998 reorganization of the City, the Department of Public Works contained the Division of Engineering that performed the Capital Improvement Program projects and also provided engineering support for in-house work. The Division of Road Maintenance was also a part of the Department of Public Works and contained the field employees that performed the day to day road repair tasks such as in-house pothole repair, road resurfacing, and other road repair work. It may be more efficient to have a single department oversee the program but the transition back will involve substantial reorganizational effort by both DDC and DFM and possibly other agencies.

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?

Answer: DFM has a list of streams, channels and drainageways that are scheduled for routine maintenance based on the available resources. The maintenance schedule often is dependent upon the condition of the stream, channel or drainageway, the available equipment and manpower resources. Maintenance work may also need to be coordinated with other agencies such as the US Army Corps of Engineers, State Department of Health and US Fish and Wildlife Service.

a. For a stream like Wailupe Stream, it is scheduled for maintenance on about an annual basis although at times increased overgrowth requires spot maintenance to address higher growth areas. In addition at times following a storm debris is identified in the stream that requires removal of the debris when found. Currently the division is

collecting data on the stream maintenance performed to develop a more comprehensie schedule beyond our current once a year time frame. Uncertain what funding would be required to perform maintenance to eliminate stream maintenance backlog but funding the requested 110 salary funds will help fill some much needed heavy equipment operator positions and in future years when funds are available, deactivated position restoration can supplement the current workforce and provide improved resources to reduce the backlog.

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?**

Answer: DFM is not aware of the State assisting the City with stream clearing. DLNR constructed a modification to the concrete structure at the Woodlawn bridge in Manoa in an effort to reduce debris from bridging the opening betwen the stream and bridge deck but the modification is causing increased sediment, rock/boulder buildup under the bridge that increased the maintenance of the stream at that location.

a. DFM is not aware of any offer from the State to cost share maintenance in City maintained streams. The State's position in regards to tree debris either through cut trees or tree falls in State lands as evidenced by correspondence regarding a fallen tree on Nuuanu Pali Drive affecting Nuuanu Stream is that removal is not required because nature will take its course.

Reactivated since January 2025	Classification	Grade/ Step	P/T/C	FTE	Total Salary	Function
WA103	090793 - Fleet Mechanic III	BC11 A	P	1	61152	to provide the level of repair and maintenance services needed to support City operations that rely on operable equipment.
WA124	090793 - Fleet Mechanic III	BC11 A	P	1	61152	to provide the level of repair and maintenance services needed to support City operations that rely on operable equipment.
WA507	090793 - Fleet Mechanic III	BC11 A	P	1	61152	to provide the level of repair and maintenance services needed to support City operations that rely on operable equipment.
WA509	090793 - Fleet Mechanic III	BC11 A	P	1	61152	to provide the level of repair and maintenance services needed to support City operations that rely on operable equipment.
WA510	090793 - Fleet Mechanic III	BC11 A	P	1	61152	to provide the level of repair and maintenance services needed to support City operations that rely on operable equipment.
WA546	090793 - Fleet Mechanic III	BC11 A	P	1	61152	to provide the level of repair and maintenance services needed to support City operations that rely on operable equipment.
WD2001	080000 - Laborer I	BC02 A	P	1	44292	As increased enforcement of the Stored Property and Sidewalk Nuisance Ordinance is being requested along with increased assistance for property storage by DPR and HPD, current staffing has been performing increased overtime to keep up with the increased workload. Reactivation and filling of the position will help address the increased workload and reduce OT costs.

Deactivated in FY2027	Classification	Grade/ Step	P/T/C	FTE	Total Salary	# of years vacant	Justification for deactivation
WB175	090080 - Carpenter-Cabinet Maker	BC10 A	P	1	58992	10+	to right-size department staffing
WB180	090105 - Electrn	BC10 A	P	1	58992	10+	to right-size department staffing
WB183	090156 - Electrn-Elct Equip Rpr	BC11 A	P	1	61152	10+	to right-size department staffing
WB188	090205 - Mason	BC10 A	P	1	58992	10+	to right-size department staffing
WB190	090255 - Painter	BC09 A	P	1	56832	10+	to right-size department staffing
WB195	090260 - Ld Painter	WS09 A	P	1	60324	10+	to right-size department staffing
WB197	090305 - Plumber	BC10 A	P	1	58992	10+	to right-size department staffing
WB157	080505 - Bldg Custodian I	BC02 A	P	1	42396	10+	to right-size department staffing
WB288	080018 - Utility Worker I	BC03 A	P	1	43584	10+	to right-size department staffing
WB281	080018 - Utility Worker I	BC03 A	P	1	43584	10+	to right-size department staffing
WB293	080018 - Utility Worker I	BC03 A	P	1	43584	10+	to right-size department staffing
WB295	080018 - Utility Worker I	BC03 A	P	1	43584	10+	to right-size department staffing
WB234	090935 - Trades Apprentice I	BC05 A	P	1	47148	10+	to right-size department staffing
WB236	090935 - Trades Apprentice I	BC05 A	P	1	47148	10+	to right-size department staffing
WB242	090935 - Trades Apprentice I	BC05 A	P	1	47148	10+	to right-size department staffing
WB243	090935 - Trades Apprentice I	BC05 A	P	1	47148	10+	to right-size department staffing
WB244	090935 - Trades Apprentice I	BC05 A	P	1	47148	10+	to right-size department staffing
WB246	090935 - Trades Apprentice I	BC05 A	P	1	47148	10+	to right-size department staffing
WB265	090181 - Line Electrn	BC12 A	P	1	63492	10+	to right-size department staffing
WC1903	070715 - EnvironTechnician I	SR14 D	P	1	42792	10+	to right-size department staffing
WA18X6	152402 - Asst Chf Auto Eqp Svc II	EM07 MIN	P	1	130788	10+	to right-size department staffing
WA135	090833 - Vehicle Maint Inspector	BC12 A	P	1	63492	10+	to right-size department staffing
WA144	010055 - Clerk Typist	SR08 B	P	1	30240	10+	to right-size department staffing
WA145	010918 - Auto Repair Asst	SR12 B	P	1	35340	10+	to right-size department staffing
WC107	020680 - Driver Trainer-Exmnr	SR19 B	P	1	46476	10+	to right-size department staffing
WA547	080505 - Bldg Custodian I	BC02 A	P	1	42396	10+	to right-size department staffing
WA553	090833 - Vehicle Maint Inspector	BC12 A	P	1	63492	10+	to right-size department staffing
WA556	090833 - Vehicle Maint Inspector	BC12 A	P	1	63492	10+	to right-size department staffing
WA542	080965 - Field Lubrication Wkr	BC06 A	P	1	49044	10+	to right-size department staffing
WA555	080964 - Lubrication Worker	BC05 A	P	1	47148	10+	to right-size department staffing
WA557	080964 - Lubrication Worker	BC05 A	P	1	47148	10+	to right-size department staffing
WA137	080018 - Utility Worker I	BC03 A	P	1	43584	10+	to right-size department staffing
WA461	080018 - Utility Worker I	BC03 A	P	1	43584	10+	to right-size department staffing
WA506	090790 - Fleet Mechanic II	BC10 A	P	1	58992	10+	to right-size department staffing
WA511	090793 - Fleet Mechanic III	BC11 A	P	1	61152	10+	to right-size department staffing
WA526	090935 - Trades Apprentice I	BC05 A	P	1	47148	10+	to right-size department staffing
WA539	090920 - Hvy Equip/Const Welder	BC11 A	P	1	61152	10+	to right-size department staffing
WA550	090790 - Fleet Mechanic II	BC10 A	P	1	58992	10+	to right-size department staffing
WA576	090915 - Body & Fender Repairer	BC10 A	P	1	58992	10+	to right-size department staffing
WDX92	070515 - Constr Insp	SR19 B	P	1	46476	10+	to right-size department staffing
WD572	100003 - Hvy Tk Driver I	BC07 A	P	1	51012	10+	to right-size department staffing
WD601	090421 - Road Const/Maint Spvr I	F108 A1	P	1	58908	10+	to right-size department staffing
WD603	100030 - Constr Equip Oper I	BC09 A	P	1	56832	10+	to right-size department staffing
WD645	100005 - Hvy Tk Driver II	BC08 A	P	1	53088	10+	to right-size department staffing
WD704	080032 - Asphalt Paving Worker I	BC04 A	P	1	45348	10+	to right-size department staffing
WD715	080032 - Asphalt Paving Worker I	BC04 A	P	1	45348	10+	to right-size department staffing
WD781	100003 - Hvy Tk Driver I	BC07 A	P	1	51012	10+	to right-size department staffing
WD833	080032 - Asphalt Paving Worker I	BC04 A	P	1	45348	10+	to right-size department staffing
WD918	100035 - Constr Equip Oper II	BC10 A	P	1	58992	10+	to right-size department staffing
WD509	090230 - Ld Hvy Constr Mason	BC11 A	P	1	67776	10+	to right-size department staffing
WD516	090223 - Hvy Const Mason Hlpr	BC06 A	P	1	49044	10+	to right-size department staffing
WD573	100003 - Hvy Tk Driver I	BC07 A	P	1	51012	10+	to right-size department staffing
WD586	090225 - Hvy Const Mason	BC11 A	P	1	63876	10+	to right-size department staffing
WD602	090093 - Ld Bridge/Hvy Const Carp	WS10 A	P	1	62472	10+	to right-size department staffing
WD615	090225 - Hvy Const Mason	BC11 A	P	1	61152	10+	to right-size department staffing
WD681	090225 - Hvy Const Mason	BC11 A	P	1	61152	10+	to right-size department staffing
WD688	100003 - Hvy Tk Driver I	BC07 A	P	1	51012	10+	to right-size department staffing
WD706	090223 - Hvy Const Mason Hlpr	BC06 A	P	1	49044	10+	to right-size department staffing
WD742	090230 - Ld Hvy Constr Mason	WS11 A	P	1	64884	10+	to right-size department staffing
WD2002	080119 - Grnds Main/Lndscp Spvr I	BC05 A	P	1	56556	10+	to right-size department staffing
WD559	080199 - Herbicide Crew Leader	BC08 A	P	1	53088	10+	to right-size department staffing
WD222	080905 - Traf Markings Driver	BC07 A	P	1	51012	10+	to right-size department staffing
WD225	080906 - Traf Markings Crew Supvr	WS07 A	P	1	54624	10+	to right-size department staffing
WD228	080907 - Traf Stpg Equip Drvr-Oper	BC10 A	P	1	58992	10+	to right-size department staffing
WD519	100030 - Constr Equip Oper I	BC09 A	P	1	56832	10+	to right-size department staffing
WD554	100003 - Hvy Tk Driver I	BC07 A	P	1	51012	10+	to right-size department staffing
WD614	100003 - Hvy Tk Driver I	BC07 A	P	1	51012	10+	to right-size department staffing
WD821	080199 - Herbicide Crew Leader	BC08 A	P	1	55464	10+	to right-size department staffing
WD924	100003 - Hvy Tk Driver I	BC07 A	P	1	51012	10+	to right-size department staffing
WD569	100003 - Hvy Tk Driver I	BC07 A	P	1	51012	10+	to right-size department staffing
WD895	100003 - Hvy Tk Driver I	BC07 A	P	1	51012	10+	to right-size department staffing
WD832	100003 - Hvy Tk Driver I	BC07 A	P	1	51012	10+	to right-size department staffing
WD851	100035 - Constr Equip Oper II	BC10 A	P	1	58992	10+	to right-size department staffing
WD856	080199 - Herbicide Crew Leader	BC08 A	P	1	53088	10+	to right-size department staffing
WD866	100003 - Hvy Tk Driver I	BC07 A	P	1	51012	10+	to right-size department staffing
WD873	100003 - Hvy Tk Driver I	BC07 A	P	1	51012	10+	to right-size department staffing
WD576	080199 - Herbicide Crew Leader	BC08 A	P	1	55464	10+	to right-size department staffing
WD702	100030 - Constr Equip Oper I	BC09 A	P	1	59376	10+	to right-size department staffing
WD800	100003 - Hvy Tk Driver I	BC07 A	P	1	51012	10+	to right-size department staffing
WD811	100003 - Hvy Tk Driver I	BC07 A	P	1	51012	10+	to right-size department staffing
WD542	100060 - Sr Crane Operator	BC12 A	P	1	63492	10+	to right-size department staffing
WD648	090745 - Mechanical Repairer	BC09 A	P	1	56832	10+	to right-size department staffing
WD732	100047 - Road Con Eqp Optn Spvr I	F211 A1	P	1	71556	10+	to right-size department staffing
WD782	100005 - Hvy Tk Driver II	BC08 A	P	1	53088	10+	to right-size department staffing

DFM PERFORMANCE METRICS

ANCE									
FY2022 Results Goal	(Actual)	FY2023 Results (Actual)	FY2024 Results (Projected)	FY2024 Results (Actual)	FY2025 Results (Proposed)	FY2025 Results (Projected)	FY2026 Results (Proposed)	FY2025 Results (Actual)	FY2026 Resu (Projected)
te a pothole patch 75% me within five days.	Within 5 days = 28%	Within 5 days = 60%	Within 5 days = 40%	Within 5 days = 67%	Within 5 days = 75%	Within 5 days = 44%	65%	Within 5 days = 60%	Within 5 days = 60%
te a pothole patch 85% me within seven days.	Within 7 days = 32%	Within 7 days = 66%	Within 7 days = 44%	Within 7 days = 72%	Within 7 days = 85%	Within 7 days = 48%	70%	Within 7 days = 65%	Within 7 days = 65%
te a pothole patch 95% me within fourteen	Within 14 days = 46%	Within 14 days = 77%	Within 14 days = 58%	Within 14 days = 79%	Within 14 days = 95%	Within 14 days = 60%	80%	Within 7 days = 71%	Within 7 days = 71%
te 75% of interim k repairs within one	Within 1 month = 32%	Within 1 month = 16%	Within 1 month = 37%	Within 1 month = 33%	Within 1 month = 37%	Within 1 month = 37%	50%	Within 1 month = 22%	Within 1 month = 22%
te 75% of permanent k repairs within one	Within 1 year = 32%	Within 1 year = 14%	Within 1 year = 37%	Within 1 year = 19%	Within 1 year = 37%	Within 1 year = 37%	40%	Within 1 year = 20%	Within 1 year = 20%
te 100% of sidewalk within two years.	Within 2 years = 32%	Within 2 years = 23%	Within 2 years = 37%	Within 2 years = 20%	Within 2 years = 37%	Within 1 year = 37%	50%	Within 2 years = 33%	Within 2 years = 33%
te 90% of unscheduled servicing within five	Within 5 days = 67%	62%	77%	67%	88%	80%	90%	72%	68.6% (Jul-Nov)
te 75% of street light within seven days.	Completed within 7 days = 77%	Completed within 7 days = 47%	Completed within 7 days = 75%	Repaired within 7 days = 43% (733 oneviews and calls,313 repaired within 7	Completed within 7 days = 75%	Completed within 7 days = 60%	Completed within 7 days = 75%	Repaired within 7 days = 54.75% (1001 oneviews and calls,548 repaired within 7	Completed within 7 da = 60%
75% of the callers even days to inform the street light repair.	Contacted within 7 days = 94%	Contacted within 7 days = 34%	Contacted within 7 days = 75%	Contacted within 7 days = 43% (205 oneviews and calls,88 callback within 7 days)	Contacted within 7 days = 75%	Contacted within 7 days = 60%	Contacted within 7 days = 75%	Contacted within 7 days = 95.07% (548 oneviews and calls,521 callback within 7 days)	Contacted within 7 d = 95%
d to 85% of complaints discharges that enters owned storm drainage received by Storm Quality Division within 3 days.	New Performance Metric - Not Yet Implemented.	218 discharge complaints with a response time of 3 working days or less. Actual response time was 96%	200 discharge complaints with a response time of 3 working days or less. Projected response time is 90%	158 discharge complaints with a response time of 3 working days or less. Actual response time was 97% on average within 2 days.	300 discharge complaints with a response time of 3 working days or less. Projected response time is 90%	300 discharge complaints with a response time of 3 working days or less. Projected response time is 90%	300 discharge complaints with a response time of 3 working days or less. Projected response time is 90%	173 discharge complaints with a response time of 3 working days or less. Actual response time was 95% on average within 0.33 days.	300 discharge complai a response time of 3 working days or less Projected response tir 90%
t street sweeping of ne miles of roads per	New Performance Metric - Not Yet Implemented.	34,558 curb miles for the fiscal year.	31,000 curb miles per fiscal year.	31,026 curb miles	36,000 curb miles per fiscal year.	34,000 curb miles	36,000 curb miles	36,469 curb miles (3,039 miles per month)	37,000 curb miles
and clean 15,000 linear drainage pipes per	New Performance Metric - Not Yet Implemented.	283,983 linear feet of drainage pipes for the fiscal year.	190,000 linear feet of drainage pipes per fiscal year.	229,079 linear feet	190,000 linear feet of drainage pipes per year.	190,000 linear feet	190,000 linear feet	209,265 linear feet (17,438 linear feet per month)	210,000 linear feet
and clean 1,150 asins/manholes per	New Performance Metric - Not Yet Implemented.	16,415 inlets/catch basins for the fiscal year (average 1,367 per month)	14,000 inlets/catch basins/manholes per fiscal year.	15,995 inlet/catch basins/manholes	14,000 inlets/catch basins/manholes per fiscal year.	10,000 inlets/catch basins/manholes	14,000 inlets/ctach basins/manholes	18,333 inlet/catch basins/manholes (1,527 per month)	18,400 inlet/catch basins/manholes

Appr	Post	Fund	Classification Title	Position Number	Perm/Temp	Sched/Grade	Date of Vacancy	Vacancy Duration	Deleted or reprogrammed
DFM1821	DFM1822	GN	152410: ASST CHIEF OF PUBLIC BUILDING & ELECTRICAL MAINT	WB210	P	EM07 MIN	07-01-2022	3 - 5 YRS	NO
DFM1821	DFM1826	HW	050830: ENGINEERING SUPPORT TECHNICIAN I	WB225	P	SR15 C	03-16-2022	3 - 5 YRS	NO
DFM1821	DFM1826	HW	090182: LEAD LINE ELECTRICIAN	WB256	P	WS12 A	07-01-2022	3 - 5 YRS	NO
DFM1821	DFM1826	HW	090182: LEAD LINE ELECTRICIAN	WB257	P	WS12 A	10-01-2022	3 - 5 YRS	NO
DFM1821	DFM1826	HW	090184: LINE ELECTRICIAN SUPERVISOR I	WB261	P	F112 A	12-31-2022	3 - 5 YRS	NO
DFM2011	DFM2012	GN	010913: PRODUCTION CONTROL TECHNICIAN III	WA134	P	SR23 C	12-31-2021	3 - 5 YRS	NO
DFM2061	DFM2063	HW	100030: CONSTRUCTION EQUIPMENT OPERATOR I	WD261	P	BC09 A	10-01-2022	3 - 5 YRS	NO
DFM2061	DFM2064	HW	080047: STORM DRAIN CLEANING CREW LEADER	WD804	P	BC09 A	12-31-2021	3 - 5 YRS	NO
DFM2061	DFM2065	HW	080032: ASPHALT PAVING WORKER I	WD664	P	BC04 A	11-01-2021	3 - 5 YRS	NO
DFM2061	DFM2065	HW	090425: ROAD CONSTRUCTION & MAINTENANCE SUPERVISOR III	WD776	P	F210 A	03-01-2022	3 - 5 YRS	NO
DFM2061	DFM2065	HW	100030: CONSTRUCTION EQUIPMENT OPERATOR I	WD854	P	BC09 A	08-01-2022	3 - 5 YRS	NO
DFM2061	DFM2066	HW	090093: LEAD BRIDGE & HEAVY CONSTRUCTION CARPENTER	WD594	P	WS10 A	12-31-2021	3 - 5 YRS	NO
DFM2061	DFM2068	HW	080908: TRAFFIC STRIPING EQUIPMENT CREW SUPERVISOR	WD229	P	WS10 A	09-01-2021	3 - 5 YRS	NO
DFM2061	DFM2069	HW	080330: PUBLIC FACILITIES REFUSE COLLECTOR	WD635	P	BC04 A	08-22-2022	3 - 5 YRS	NO
DFM2061	DFM2071	HW	080047: STORM DRAIN CLEANING CREW LEADER	WD163	P	BC09 A	01-01-2022	3 - 5 YRS	NO
DFM2061	DFM2074	HW	100003: HEAVY TRUCK DRIVER I	WD921	P	BC07 A	03-01-2021	3 - 5 YRS	NO
DFM2061	DFM2074	HW	100003: HEAVY TRUCK DRIVER I	WD925	P	BC07 A	12-16-2021	3 - 5 YRS	NO
DFM2061	DFM2077	HW	090425: ROAD CONSTRUCTION & MAINTENANCE SUPERVISOR III	WD741	P	F210 A	12-01-2021	3 - 5 YRS	NO
DFM2061	DFM2077	HW	100030: CONSTRUCTION EQUIPMENT OPERATOR I	WD779	P	BC09 A	10-01-2021	3 - 5 YRS	NO
DFM2061	DFM2080	GN	100005: HEAVY TRUCK DRIVER II	WD637	P	BC08 A	12-16-2021	3 - 5 YRS	NO
DFM2005	DFM2006	GN	152304: ASST PROGRAM ADMIN	WC133	P	EM07 MIN	12-01-2020	5 - 7 YRS	NO
DFM2061	DFM2063	HW	010520: ASST STOREKEEPER	WD610	P	SR08 C	12-01-2019	5 - 7 YRS	NO
DFM2061	DFM2069	HW	080015: LABOR SUPERVISOR I	WD557	P	F103 A	07-04-2020	5 - 7 YRS	NO
DFM2061	DFM2076	HW	100030: CONSTRUCTION EQUIPMENT OPERATOR I	WD849	P	BC09 A	11-30-2020	5 - 7 YRS	NO
DFM2061	DFM2077	HW	100003: HEAVY TRUCK DRIVER I	WD593	P	BC07 A	03-18-2019	5 - 7 YRS	NO
DFM2061	DFM2080	GN	100035: CONSTRUCTION EQUIPMENT OPERATOR II	WD659	P	BC10 A	11-10-2019	5 - 7 YRS	NO
DFM1821	DFM1826	HW	050273: ELECTRICAL ENGINEER VI	WB223	P	EN28 D	04-01-2009	7+ YRS	NO
DFM2001C	DFM2001	GN	020618: PLANNER VI	WC123	P	SR26 D	01-21-2017	7+ YRS	NO
DFM2001C	DFM2001	GN	020681: EQUIPMENT OPERATOR TRAINER	WC103	P	SR19 C	07-01-2011	7+ YRS	NO
DFM2001C	DFM2001	GN	020681: EQUIPMENT OPERATOR TRAINER	WC124	P	SR19 C	03-01-2016	7+ YRS	NO
DFM2001C	DFM2001	GN	070711: PUBLIC WORKS INVESTIGATOR I	WC157	P	SR18 C	08-31-2017	7+ YRS	NO
DFM2001C	DFM2001	HW	010011: SUPERVISING OFFICE ASSISTANT I	WC118	P	SR12 C	03-01-2016	7+ YRS	NO
DFM2001C	DFM2001	HW	070713: PUBLIC WORKS INVESTIGATOR II	WC113	P	SR21 C	09-01-2017	7+ YRS	NO
DFM2011	DFM2012	GN	090833: VEHICLE INSPECTOR	WA533	P	BC12 A	09-29-2001	7+ YRS	NO
DFM2011	DFM2015	GN	090793: FLEET MECHANIC III	WA124	P	BC11 A	12-31-2012	7+ YRS	NO
DFM2011	DFM2015	GN	090793: FLEET MECHANIC III	WA507	P	BC11 A	10-06-2012	7+ YRS	NO
DFM2011	DFM2015	GN	090793: FLEET MECHANIC III	WA509	P	BC11 A	12-31-2013	7+ YRS	NO
DFM2011	DFM2015	GN	090793: FLEET MECHANIC III	WA510	P	BC11 A	05-01-2015	7+ YRS	NO
DFM2011	DFM2015	GN	090793: FLEET MECHANIC III	WA546	P	BC11 A	09-01-2014	7+ YRS	NO
DFM2061	DFM2063	HW	090421: ROAD CONSTRUCTION & MAINTENANCE SUPERVISOR I	WD303	P	F108 A	05-25-2018	7+ YRS	NO
DFM2061	DFM2065	HW	100003: HEAVY TRUCK DRIVER I	WD698	P	BC07 A	07-01-2011	7+ YRS	NO
DFM2061	DFM2065	HW	100030: CONSTRUCTION EQUIPMENT OPERATOR I	WD654	P	BC09 A	12-01-2012	7+ YRS	NO
DFM2061	DFM2065	HW	100030: CONSTRUCTION EQUIPMENT OPERATOR I	WD750	P	BC09 A	12-31-2008	7+ YRS	NO
DFM2061	DFM2065	HW	100030: CONSTRUCTION EQUIPMENT OPERATOR I	WD785	P	BC09 A	09-16-2008	7+ YRS	NO
DFM2061	DFM2065	HW	100030: CONSTRUCTION EQUIPMENT OPERATOR I	WD893	P	BC09 A	04-06-1999	7+ YRS	NO
DFM2061	DFM2066	HW	090090: BRIDGE & HEAVY CONSTRUCTION CARPENTER	WD798	P	BC10 A	07-01-2011	7+ YRS	NO
DFM2061	DFM2066	HW	090235: HEAVY CONSTRUCTION MASONRY SUPERVISOR II	WD517	P	F211 A	02-01-2014	7+ YRS	NO
DFM2061	DFM2067	HW	080116: GROUNDSKEEPING SUPERVISOR II	WD589	P	F203 A	08-01-2010	7+ YRS	NO
DFM2061	DFM2067	HW	100080: POWER MOWER OPERATOR	WD905	P	BC03 A	03-01-2008	7+ YRS	NO
DFM2061	DFM2068	HW	080917: TRAFFIC SIGNS & MARKINGS SUPERVISOR	WD231	P	F310 A	07-01-2010	7+ YRS	NO
DFM2061	DFM2074	HW	100080: POWER MOWER OPERATOR	WD933	P	BC03 A	11-01-2012	7+ YRS	NO
DFM2061	DFM2075	HW	100087: EQUIPMENT OPERATOR	WD845	P	BC06 A	08-23-2010	7+ YRS	NO
DFM2061	DFM2076	HW	080021: ROAD LABOR SUPERVISOR	WD764	P	F105 A	05-01-2010	7+ YRS	NO
DFM2061	DFM2080	GN	080900: CRANE OPERATOR HELPER	WD580	P	BC05 A	07-01-2011	7+ YRS	NO
DFM2061	DFM2080	GN	080900: CRANE OPERATOR HELPER	WD692	P	BC05 A	12-31-2008	7+ YRS	NO
DFM2061	DFM2080	GN	080900: CRANE OPERATOR HELPER	WD772	P	BC05 A	07-01-2011	7+ YRS	NO
DFM2061	DFM2080	GN	100005: HEAVY TRUCK DRIVER II	WD774	P	BC08 A	01-14-2019	7+ YRS	NO
DFM2061	DFM2080	GN	100030: CONSTRUCTION EQUIPMENT OPERATOR I	WD546	P	BC09 A	08-01-2011	7+ YRS	NO
DFM2061	DFM2080	GN	100035: CONSTRUCTION EQUIPMENT OPERATOR II	WD605	P	BC10 A	01-16-2011	7+ YRS	NO
DFM2061	DFM2080	GN	100035: CONSTRUCTION EQUIPMENT OPERATOR II	WD616	P	BC10 A	06-01-2010	7+ YRS	NO
DFM2061	DFM2080	GN	100060: SENIOR CRANE OPERATOR	WD595	P	BC12 A	03-01-2008	7+ YRS	NO

DFM FY27 Equipment List

Equipment Item	Est. Life	Units	Cost/Unit	Total Cost	Fund	New/Replacement	Justification	Details about the department's equipment r cycle and its impact on the budget
CRANE TRUCK	10	1	$510,000.00	$510,000.00	HI	New	The street lighting section currently has one crane (see below - also being requested for replacement in FY24) that is used to install or replace metal, wood, and concrete poles along roadways or in parks; replace heavy electrical appurtenance such as transformers, meter cabinets, switchgear, etc.; and lift large material supplies such as palletized transformer bases, etc. The requested new crane will enable the section to have resiliancy in its operations by having more than one crane and also allows for possible expansion of services when addressing corroded poles and bases with in-house personnel.	Approved in FY21 but due to automotive supply-chain issues, there w the vehicle was solicited, and funding expired. Approved in FY24 but v and purchase other vehicles.
AUGER equip # 22171	10	1	$510,000.00	$510,000.00	HI	Replacement	Approved in FY25 but was deferred to fund and purchase other vehicles. Vehicle is 11yrs old and is frequently out of service due to mechanical issues. This is a priority for MVA replacement of downed poles.	Vehicle is 11yrs old and is frequently out of service due to mechanical
72' bucket equip# 22153	12	1	$490,000.00	$490,000.00	HI	Replacement	Approved in FY25 but will likely be short on funds to purchase based on recent bids.	Vehicle is 19 yrs old and frequently out of service.
BUCKET TRUCK, medium	10	3	$350,000.00	$1,050,000.00	GI	Replacement	Replacement of three (3) Parks Section 2014 International Terrastar Bucket Trucks (C&C 8526, 8527, 8528, Equipment #22176, #22177, #22178).	These vehicles are over 10 years old and are frequently out of service failures.
ized All Wheel Drive (AWD) SUV	15	4	$78,000.00	$312,000.00	GI	Replacement	Replacement of existing Dodge Nitro SUVs (Equipment # 10880, 10881, 10882, 10883) that has exceeded its expected lifespan (> 15 years) and has experienced numerous vehicle service issues.	Vehicles are over 15 years old and have numerous service issues.
SUV, 4x4 Mid Size	10	1	$60,000.00	$60,000.00	HI	Replacement	SUV for Kaneohe District Superintendent. Vehicle provides transportation to perrform field inspections, supervising crews, attending meetings, etc.	Current vehicle is a 2007 model (20 years old). Typical replacement cy
le, 6 Man Crew Cab Labor Truck	10	2	$100,000.00	$200,000.00	HI	Replacement	Crew cab truck (2) with rack and service body at Honolulu District Roadside section and Kailua District for mobilizing crew to job site.	Current vehicles are 2012 model (15 years old). Typical replacement c years.
cy Dump truck w/ pull tarp	12	3	$390,000.00	$1,170,000.00	HI	Replacement	8 cubic yard dump trucks (3) for Wahiawa (2) and Waianae(1) for hauling and disposing of road debris, green waste and other items from job site to various disposal sites and for transporting gravel or other construction materials to the job site.	Current vehicles are 2007 model (20 years old). Typical replacement c years
Equipment, Mobile Crane	12	1	$1,000,000.00	$1,000,000.00	GI	Replacement	Mobile crane for Honolulu District used island wide for stream cleaning and lifting and lowering stream cleaning equipment into the stream and channels.	Current vehicle is 2010 model (17 years old). Typical replacement cycl The crane is obsolete since other communities have stopped using the and manufacturers stopped production of this equipment. Repair par available and often need to be fabricated.
ise Compactor Small Rear End Loader	10	4	$150,000.00	$600,000.00	HI	Replacement	Refuse rear loader compactor truck (4) are used to service bus stop litter receptacles in the Honolulu District. Three current vehicles are 2015 models (12 years old) and one additional vehicle (acquired in 2022) experienced an engine fire that totalled the truck.	Typical replacement cycle is listed as 10 years. These trucks provide servicing of litter receptacles that include the Waikiki area and have h for frequent repairs.
lan Crew Cab Labor Truck w/ Steel Rack	10	4	$100,000.00	$400,000.00	HI	Replacement	Crew cab truck with racks for work crews at Wahiawa (1), Honolulu Roadside (2), and Laie (1) for mobilizing crew to job site.	Laie truck is 2005 model (22 years old) while the others are 2012 mod Typical replacement cycle is listed as 10 years.
6 Man Utility Crew Cab w/ 3cy Dump	10	4	$110,000.00	$440,000.00	HI	Replacement	Crew cab truck with 3 cubic yard dump bed at Pearl City, Waianae and Laie for mobilizing crew to job site.	Pearl City truck is 2006 model (21 years old), Waianae is 2005 model (2012 model (15 years old). Typical replacement cycle is 10 years.
Man Labor Truck w/ Closed Utility Box	10	1	$110,000.00	$110,000.00	HI	Replacement	Crew cab truck with utility box for Pearl City District for mobilizing crew to job site.	Current vehicle is 2002 model (25 years old). Typical replacement cycl
3cy dump Truck w/ Front End Loader	10	1	$200,000.00	$200,000.00	HI	Replacement	8 cubic yard Dump truck with front loader attachment is used to support the street sweeping fleet at Honolulu District. It collects the material from the mechanical street sweeper equipment so they do not have to individually drive to the Keehi transfer station to offload the collected material.	Truck is 2006 model (21 years old). Typical replacement cycle is listed
ick, 8cy Dump truck w/ pull tarp	12	4	$200,000.00	$800,000.00	HI	Replacement	8 cubic yard dump trucks (4) for Waialua (1), Kailua (1), and Kaneohe (2) for hauling and disposing of road debris, green waste and other items from jobsite to various disposal sites and for tranporting gravel or other construction material to the job site.	Current vehicles are 2007 (20 years old) and 2008 (19 years old) mode replacement cycle is listed as 12 years but these trucks are 20 years ol
4x4 Utility w/ Slide Body Enclosure	12	1	$74,000.00	$74,000.00	HI	Replacement	4x4 truck with enclosures for Honolulu district heavy equipment operators to mobilize to job site. Enclosures provide storage of maintenance/repair tools for the heavy equipment.	Current truck is 2002 model (25 years old). Typical replacement cycle i
uck, 6cy Dump Truck w/ Bitmul	12	1	$165,000.00	$165,000.00	HI	Replacement	6 cubic yard dump truck with bitumul tank for Kaneohe district for transporting asphalt and patching potholes.	Current truck is 2001 model (26 years old). Typical replacement cycle
Truck, 3/4 ton crew Pick Up	10	1	$60,000.00	$60,000.00	HI	Replacement	Truck ¾ ton pickup for Laie district for transporting crew to jobsite and to distribute automated refuse collection containers.	Current model is 2012 model (15 years old). Typical replacement cycle
ed, Stake bed Truck w/ Crane and lift gate	12	1	$200,000.00	$200,000.00	HI	Replacement	Flatbed truck with crane and lift gate for Kaneohe district to lift large and bulky items from stream and roadside area.	Current equipment is 2011 model (16 years old). Typical replacement years.

Sweeper, Regenerative Air	12	1	$250,000.00	$250,000.00	HI	Replacement	Street sweeper equipment, regenerative air for Honolulu district (org code is an error, should be 2086 since the 2073 org code sweeper is a 2017 model) to perform street cleaning of City roadways	Current equipment is 2011 model (16 years old).
ck. Utility Crew Cab w/ 2cy Dump	12	2	$85,000.00	$170,000.00	HI	Replacement	Utility crew cab truck with 2 cubic yard dump bed for Honolulu Trades section and Street sweeping section for transporting crew and to haul debris from work site	Current equipment are both 2008 (Trades – 19 years old) models.

DEPARTMENT OF HOUSING AND LAND MANAGEMENT
KA ʻOIHANA HOʻOLĀLĀ KŪKULU HALE A ME KA HOʻOKELE ʻĀINA
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March 18, 2026

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

FROM: Kevin D. Auger, Director
Department Housing and Land Management

SUBJECT: Budget Communication No. 11 - Committee on Budget Follow-Up Questions to Departmental Briefings

The following is our agency's response to the questions on the FY2027 Budget received from the Committee on Budget via Chair Okimoto's letter dated March 17, 2026. Please see our attached response.

Attachment

Department of Housing and Land Management (DHLM)
Budget Communication No. 11
Follow-Up Questions

Attachment

Question – 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.

Answer: DHLM has not deactivated any positions since January 2025.

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.

Answer: DHLM has not reactivated any positions, as no positions were previously deactivated.

Question – Priorities

What are the department's priorities for FY27?

Answer: DHLM's FY27 priorities align with the Strategic Housing Plan's six focus areas, including, expanding housing production through partnerships, developing financing strategies, strengthening housing functions, and improving policy and processes and advancing transit-oriented development (TOD). More broadly, the Department is focused on increasing housing supply across the income spectrum, making strategic use of City land, improving interdepartmental coordination, and reducing barriers that delay or increase the cost of housing production.

a. What is the Department doing to reduce costs for city taxpayers?

Answer: Cost reduction - DHLM is focused on improving process efficiency, reducing delay and duplication, using City-controlled land more strategically, and developing alternative financing structures to enhance limited local resources to support a greater number of units.

b. What is the Department doing to increase city revenues?

Answer: Revenue generation - While DHLM's primary mission is not revenue generation, the department oversees certain leases and land uses that generate revenue for the City and is working to improve utilization of underused properties where

appropriate. Policy efforts, including the Administration's introduction of Bill 35(25), CD1 Relating to Lease and Rental of City Real Property. The intent is to support more efficient activation of City assets. In addition, DHLM can support the City's long-term fiscal position by putting underutilized public land into productive use, leveraging private and outside public capital, and supporting housing production that contributes to the long-term tax base. The Department is also exploring mechanisms to recycle City funds through repayments, shared cash flow, or participation in financing and a capital structure to support housing delivery.

c. Identify performance metrics used to evaluate department success.

Answer: Performance metrics - Performance metrics vary by program and project. Examples of relevant metrics include units produced, preserved, or planned; affordability levels served; use of City-owned land; amount of outside funding leveraged; and broader indicators such as housing cost burden, overcrowding, and out-migration.

Question – Vacancies.

Answer: DHLM was established on May 1, 2025, consolidating housing functions into a single department. As such, historical vacancy data is limited and not directly comparable to prior fiscal years. Please refer to Budget Communication No. 3 - Item 9 Position Vacancies Report.

a. Provide total number of authorized FTEs, filled positions, vacancies, and salary savings balance.

Answer: As of March 10, 2026, DHLM has forty-eight (48) authorized FTEs, thirty-two (32) filled positions, and sixteen (16) vacant (but not necessarily created) positions, with a salary savings balance of approximately $1,000,000.

b. Identify positions vacant longer than three years and explain whether they should be deleted or reprogrammed.

Answer: Of DHLM's sixteen (16) vacant positions, two (2) have been vacant for 3 to 5 years (from within the legacy of the former Department of Land Management (DLM)). DHLM does not recommend deleting or reprogramming these positions, as the department has been established only within the last year and we are continuing to build-out the platform. Associated funding is needed to support staffing required to advance housing production and preservation, strategically deploy City-owned lands, and strengthen internal systems for efficient project delivery.

c. Identify positions vacant longer than five years and explain whether they should be deleted or reprogrammed.

Answer: Of DHLM's sixteen (16) vacant positions, one (1) has been vacant for more than 5 years (again, within the legacy DLM). DHLM does not recommend deleting or reprogramming this position for the same reasons noted above.

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?

Answer: Since its establishment in FY26, four (4) employees have separated and six (6) employees have joined, with approximately 50% of separated positions filled to date.

e. How many of the vacancies were due to retirements?

Answer: Of DHLM's sixteen (16) vacant positions, one (1) vacancy is due to retirement.

i. How does the department account for projected retirements each FY in its budget?

Answer: DHLM does not separately budget for retirements in its operating budget.

ii. Should we set aside additional funds to account for projected retirements?

Answer: DHLM defers to the Department of Budget and Fiscal Services (BFS) regarding whether additional funds should be set aside for projected retirements.

f. What other solutions, other than filling positions, does the department use to accomplish all its work?

Answer: In addition to filling positions, DHLM continues to improve operational efficiency through enhanced document management, project tracking, and data organization. The department has implemented electronic forms (eForms) and standardized templates for routine requests, reducing processing time and improving consistency.

Question – Salaries.

a. How much does the department need to account for the new collective bargaining agreements?

Answer: DHLM has historically relied on salary savings from vacant positions to absorb increases associated with 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?

Answer: DHLM budgets for new hires and vacant positions in coordination with BFS – Budget Administration and in accordance with guidance provided through the annual budget process. Positions are typically budgeted at the lower end of the applicable pay

scale according to collective bargaining agreements.

i. Would budgeting at the higher end of the pay scale provide more flexibility in hiring, especially for more senior positions that require expertise?

Answer: Yes. Budgeting at the midpoint or higher end of the pay scale would provide additional hiring flexibility, particularly for positions requiring specialized or senior-level expertise, subject to applicable civil service rules, collective bargaining agreements, and City policies.

Question – Carryover/Lapse.

a. Provide total carryover/lapsed funds for FY25 and FY26 and explain causes.

Answer:
Please refer to Dept. Com.115(26). The Department of Land Management (DLM) reported a General Fund (GN) lapse of approximately $4,097,787, primarily due to:

(1) a temporary pause in recruitment pending departmental reorganization, with operations maintained through Personal Services Contracts (PSC); and
(2) lower-than-anticipated subsidy requests.

The Clean Water and Natural Lands Fund (CF) lapse of approximately $617,444 was due to fewer qualifying conservation easements and environmental appraisals than anticipated, as well as ongoing development of stewardship and conservation management efforts.

DHLM's estimated FY26 General Fund (GN) lapse of approximately $5,500,000 is primarily attributable to the timing of relocation payments for tenants at Iwilei Center, as well as lower-than-anticipated utilization of consultants, private security services, and subsidy requests.

The estimated FY26 Clean Water and Natural Lands Fund (CF) lapse of approximately $260,000 reflects fewer qualifying conservation easements and environmental appraisals than anticipated. The Affordable Housing Fund (AF) lapse is $0.

The majority of lapsed funds are associated with active, advancing projects and are expected to be utilized in subsequent fiscal periods. These lapses reflect the multi-year nature of housing and land development projects, where expenditures are tied to key milestones such as site control, permitting, and financing, rather than project cancellation.

i. What is the projected lapse amount for FY27?

Answer: No projected lapse for FY27 is projected at this time.

ii. Identify any reliance on one-time revenues in FY27.

Answer: No one time revenue is identified for FY27.

Question – Other Funding (State/Federal)

a. Identify percentage and dollar amount of federal funding and contingency plans if funding is reduced.

Answer: The Department's current project pipeline does not rely on federal funding as a primary source within project capital stacks; therefore, the percentage of federal funding assumed is 0%. Because projects are structured to be financially viable without federal funding, there is no impact to project feasibility if federal funds are reduced or not awarded. The Department continues to pursue federal funding opportunities to supplement projects where available, which would enhance project scope or reduce reliance on City resources.

b. How much in state and/or federal funds has your department received in FY26 and how much is projected for FY27?

Answer: Please refer to D-0177(26) - HOUSING AND LAND MANAGEMENT - Fiscal Year 2027 Budget. DHLM has not received and is not projected to receive State or federal funds in FY26 or FY27 for FTE, salaries, current expenses, or equipment.

i. For FY26, how many private, state or federal grants has your department applied for and how much was received?

Answer: In FY26, DHLM applied for approximately $4.5 million in federal funding, including a $500,000 EPA Brownfields Assessment Grant and approximately $4 million in congressionally directed spending requests. These applications remain pending and subject to potential award in FY27. DHLM applied for a $2.0 Million Transit Oriented Development Master Planning Pilot Grant from the Federal Transit Administration in FY25 or its work around the Kūwili Station in Iwilei. This was a highly competitive grant with over $30 applicants vying for this $10.0 million funding opportunity. The City and County of Honolulu was awarded the highest funding of all grants awarded.

ii. Does the department have any positions assigned to seeking additional funding sources – grants or other funding?

Answer: The Department does not have staff formally assigned exclusively to this function; however, relevant divisions collaborate on an as-needed basis to pursue funding opportunities, in coordination with staff from the Mayor's Office.

Question - Outside Economic Factors.

Identify projected tariff/inflation impacts and estimated cost increases.

Answer: Construction costs continue to be affected by inflationary pressures, particularly in labor and materials, and increasing fuel costs stemming from the war with Iran. National indices such as the U.S. Bureau of Labor Statistics (BLS) Producer Price Index for construction inputs and industry benchmarks indicate that construction costs have increased significantly in recent years and remain elevated. Tariffs on imported materials such as steel, aluminum, and certain building components have also contributed to higher input costs and price volatility across the construction sector.

While project-specific impacts vary, industry data suggests that construction cost escalation has ranged approximately 3%–6% annually in recent periods, with certain materials experiencing higher volatility.

DHLM incorporates these factors into project planning through cost escalation contingencies, conservative underwriting assumptions, and flexible financing structures to maintain project feasibility.

Question – Technology

a. Identify measurable efficiency or technological improvements expected in FY27 or future years.

Answer: DHLM expects measurable efficiency improvements as it continues to build out the department through expanded use of shared data systems, stronger internal collaboration and project management tools, and continued development of housing-focused dashboards and inventories. The department has implemented new electronic forms (eForms) and standardized document templates for routine requests, reducing processing time and improving consistency. DHLM also understands that the City's Chief Data Officer is presently develop an inventory of existing systems and data practices to identify further opportunities for improvement.

b. How can technology be used by the department to increase efficiency, lower costs and better serve the public?

Answer: DHLM is supporting technology tools intended to improve housing-related decision-making, coordination, and public visibility. This includes the publicly accessible Subsidized Housing Explorer developed with UHERO, which tracks subsidized and cost-restricted housing on O'ahu (available at https://analytics.uhero.hawaii.edu/housing/subsidized-housing). DHLM is also evaluating the feasibility of developing a Honolulu Housing Development Pipeline that would allow the City to track housing projects more consistently across stages of development, identify bottlenecks earlier, improve coordination across agencies and stakeholders, and support more informed planning, prioritization, and reporting. In exploring that concept, DHLM has looked to the State of Hawai'i's Housing Pipeline Dashboard (available at https://hale.hawaii.gov/pipeline/) as a useful point of reference. At the same time, the State's dashboard illustrates the practical challenge of building and maintaining such a tool, as it requires extensive manual review of more than 150 distinct sources. DHLM is therefore exploring whether a Honolulu dashboard could

instead be designed to integrate more directly with existing City data systems. Like the City Lands Inventory discussed elsewhere, this work is aimed at consolidating information that is currently dispersed across multiple departments, reducing reliance on manual workarounds, improving transparency, and enabling staff and decision-makers to identify development opportunities and constraints more quickly. Because this effort remains in its early stages, the feasibility of building a durable and efficient tool from existing data systems is still being evaluated.

DHLM is also an early adopter of Microsoft 365, ahead of broader citywide rollout anticipated in FY27, and is implementing its collaboration, project management, and AI tools to improve departmental efficiency and effectiveness. These tools are expected to reduce time spent on manual coordination, improve document and project tracking, strengthen cross-departmental collaboration, and support faster and more consistent development of analyses, briefing materials, and policy work.

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?

Answer: DHLM does not conduct a single, formal department-wide review of technology best practices; rather, the department evaluates and incorporates improvements on an ongoing basis in coordination with the Department of Information Technology (DIT) and other City partners. Current efforts, including the system and data inventory underway with the Chief Data Officer, will help inform future enhancements.

Question – 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

Answer: DHLM does not have any major equipment purchases planned, nor does it maintain a formal equipment replacement cycle that materially impacts its budget.

Question – 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?

Answer: DHLM was established on May 1, 2025, consolidating housing functions into a single department. As such, data for the last five fiscal years is not directly applicable. Since its establishment, four (4) employees have separated from the department and six (6) employees have joined DHLM.

Question – BFS CIP

What projects have been rescoped due to cost escalation?

Answer: DHLM continues to monitor project costs across its portfolio and works with development partners to address cost escalation through value engineering, phasing, and scope adjustments as needed. At this time, no projects have been formally rescoped solely due to cost escalation; however, cost considerations are actively managed as part of ongoing project development and implementation.

HLM Question – AV Request# 26-C-23014 reverses a $4.6M allotment for an affordable housing mixed use project. Why was this allotment reversed?

Answer: The allotment was reversed to allow the City to utilize available tax-exempt bond proceeds for eligible project costs instead of taxable funds. This preserved FY2026 taxable funds for greater flexibility on future projects. Moving the funding to FY2025 also allowed the City to use bond proceeds that otherwise would have lapsed.

HLM Question – How much revenue is the city forgoing annually by not renting out the vacant City-owned downtown/Chinatown property?

Answer: DHLM's mission is to steward City lands for strategic public purposes, with a primary focus on advancing affordable housing, rather than operating properties for revenue generation. DHLM does oversee commercial leases that collectively generate approximately $2 million annually for the City. The vacant downtown/Chinatown spaces referenced are comparatively small and do not represent the same revenue potential as larger leased properties; accordingly, DHLM has not prepared an estimate of foregone rental revenue for those sites. DHLM is actively working to bring underutilized properties into productive use, including through the Administration's introduction of Bill 35 and ongoing efforts to activate several vacant commercial spaces in the downtown/Chinatown area.

HLM Question - Please provide any updates on the project-based voucher discussion.

Answer: As noted during DHLM's budget briefing on March 10th, 2026, the City does not presently have vouchers available to convert to project-based vouchers (PBV). This City's voucher programs are administered through the Department of Community Services. To convert vouchers to convert existing vouchers to PBV would need to be taken off-line and warehoused for subsequent conversion to PBV. However, warehousing runs the risk of losing voucher authority if vouchers are not utilized. DHLM will continue to review PBVs as a potential tool to enhance the financing of housing and mixed-use projects being developed on City land as a means to support lower area median income (AMI) individuals and families.

HLM Question – Does the administration have any further insight or direction on how best to proceed to facilitate the CWNLF application submitted for Ke Kīpuka o Kalaeuila?

Answer: DHLM has reviewed and qualified the CWNLF application for Ke Kīpuka o Kalaeuila in accordance with Section 9-204 of the Revised Charter, and the advisory commission has made its recommendation to the Council for expenditure pursuant to that section.

The application is currently pending before the Council. The applicant has secured partial funding from multiple sources, while additional funding considerations remain under evaluation by the applicant and its partners.

Under the Charter framework, DHLM's role is limited to reviewing applications for completeness and eligibility and facilitating transmittal. At this stage, no further administrative action is required. DHLM remains available to provide additional information as requested.

HLM Question - Requesting an update on the timeline for the childcare and housing development in Kunia (the "boxcar lot").

Answer: The City issued a Request for Qualifications, and the Selection Committee is currently evaluating submissions. The Committee is expected to finalize its selection of a development partner by FY26 Q4, after which the project will proceed to negotiation and implementation.

HLM Question – What is the status of the Charter mandated list of city owned properties?

Answer: DHLM previously transmitted to Council a preliminary, district-organized inventory assembled by DIT. See Departmental Communications D-852 (2025) and D-858 (2025).

As previously communicated in Mayor's Message 69 (2025), the City's property inventory is primarily maintained in C2HERPS. However, that system does not provide a user-friendly interface for sortable review and reporting, nor does it capture the full range of information on City properties that exists across multiple systems and departments. The Administration has therefore been working through the Chief Data Officer and interdepartmental partners to develop a centralized data source that will improve upon the existing inventory and support better, faster, and more transparent decisions regarding the use of public land.

Additional details regarding this effort were presented at the September 24, 2025 informational briefing to the Committee on Housing, Homelessness and Parks. The implementation timeline presented in Mayor's Message 144 (2025) showed ideation beginning in December 2024, stakeholder kickoff on July 16, 2025, conceptual design targeted for September 2025, software and setup work through fall 2025, a six-month development period from November 2025 through April 2026, and a target go-live of May 2026.

As noted during DHLM's budget briefing on March 10, 2026, it remains DHLM's understanding that the City's Chief Data Officer continues to work toward that timeline.

HLM Question – What percentage of affordable housing funds comes, directly or indirectly, from state or federal funds?

Answer: Please refer to D-0177(26) - HOUSING AND LAND MANAGEMENT - Fiscal Year 2027 Budget and as noted during DHLM's budget briefing on March 10, 2026, the City's Affordable Housing Fund is locally generated and does not receive direct State or federal funding. However, affordable housing projects in Hawai'i typically rely on significant State and federal support that flows directly to projects or developers rather than through the City.

How dependent are affordable housing projects on state or federal funding sources?

Answer: The level of dependency varies by program and project type. For example, Section 8 vouchers are primarily federally funded, the State Rent Supplement Program is state funded, and Low-Income Housing Tax Credit (LIHTC) developments generally rely on a combination of federal, state, and local sources.

While a single percentage cannot be provided across all programs, a typical affordable housing development in Hawai'i is substantially supported by external funding sources. Industry norms indicate that approximately 60–80% of total development financing may be derived from federal and State programs—primarily through LIHTC equity—with the remainder from private and local sources. City funding generally serves as gap financing to leverage these external resources.

HLM Question – What is the per-unit total public subsidy for affordable housing units across City, State, and Federal sources?

Answer: The total public subsidy per affordable housing unit varies significantly depending on project-specific factors, including location, unit type, construction costs, and the mix of City, State, and federal funding sources. As such, DHLM does not apply a single standardized per-unit subsidy across all projects.

In Hawai'i, total development costs for affordable housing typically range from approximately $650,000 to $900,000 per unit. Of this, a substantial portion is supported by public sources, most commonly through federal LIHTC equity and State housing programs, with City funding generally serving as gap financing.

While the precise subsidy varies by project, industry norms indicate that public funding often comprises a majority of total development costs, with the balance financed through private debt and equity.

DHLM has also partnered with the University of Hawai'i Economic Research Organization (UHERO) to develop a Subsidized Housing Tracker to improve transparency and support data-driven analysis of publicly supported housing across

O'ahu: https://analytics.uhero.hawaii.edu/housing/subsidized-housing. This tool consolidates information from multiple programs and agencies to support more data-driven analysis of affordable housing investments.

HLM Question – Is there an industry standard or generally accept amount for the profit that affordable housing developers should normally gain?

Answer: There is no single industry-wide standard for developer profit in affordable housing projects. Compensation is typically structured through developer fees and, in some cases, participation in project cash flow, and is governed by program requirements (e.g., Low-Income Housing Tax Credit (LIHTC) guidelines), as well as lender and investor underwriting. Developer fees are generally capped as a percentage of total development cost and are subject to review for reasonableness.

a. What is the average per property profit in our affordable housing projects?

Answer: For City-supported projects, developer compensation is evaluated on a project-by-project basis and is constrained by applicable program limits, financing requirements, and City review. DHLM does not track a standardized "per property profit," as returns vary based on project structure and long-term performance.

b. Should we consider capping that profit at some level?

Answer: Existing funding programs and underwriting practices already impose limits on developer compensation. Any additional policy considerations would require further evaluation in the context of specific programs and market conditions.

As a general industry reference, developer fees in affordable housing projects are commonly in the range of approximately 10–15% of total development cost, with a portion deferred and repaid over time from project cash flow.

HLM Question – Which specific line items in the department budget will most significantly impact the department's ability to deliver affordable housing?

Answer: DHLM's budget is structured to support the delivery of affordable housing, and all requested line items—particularly those related to project financing, development funding (including the Affordable Housing Fund and CIP), and staffing/salaries—are integral to advancing the department's housing initiatives. Because these functions are interdependent, reductions in any of these areas would impact the department's ability to effectively structure, finance, and deliver affordable housing projects.

HLM Question – How many units of affordable housing will the city add in FY27, FY28, FY29, FY30, FY31?

Answer: DHLM does not establish fixed year-by-year unit production targets, as housing delivery is dependent on project-specific factors such as financing, permitting, and construction timelines.

The City's current projections and planning assumptions are set forth in Appendix E of the 2025–2028 Strategic Housing Plan (Place-based Opportunities and Constraints Analysis), which provides regional housing production estimates (available at https://www4.honolulu.gov/docushare/dsweb/Get/Document-347772/Place%20based%20analysis%20-%20Honolulu%20Strategic%20Housing%20Plan.pdf). Additional information regarding housing production activity may also be found in the State of Hawai'i's Housing Pipeline Dashboard (available at https://hale.hawaii.gov/pipeline/), which tracks housing projects statewide, including projects on O'ahu.

More broadly, housing production estimates may also be understood in terms of residents served. Based on standard occupancy assumptions, each unit can house multiple individuals depending on unit size, further expanding the impact of delivered units.

HLM Question – How many new affordable housing units will the city add in each of the next 5 fiscal years?

Answer: Information responsive to this question can be found in Appendix E of the 2025–2028 Strategic Housing Plan, *Place-based Opportunities and Constraints Analysis* (available at https://www4.honolulu.gov/docushare/dsweb/Get/Document-347772/Place%20based%20analysis%20-%20Honolulu%20Strategic%20Housing%20Plan.pdf), which sets out the City's most recent analysis of general housing production targets and regional allocation assumptions. Additional information regarding housing production activity may also be found in the State of Hawai'i's Housing Pipeline Dashboard (available at https://hale.hawaii.gov/pipeline/), which tracks housing projects statewide, including projects on O'ahu.

HLM Question – What should the ratio of affordable rentals vs. affordable purchased homes be in Honolulu?

Answer: The 2024 Hawai'i Housing Planning Study estimates that future housing need statewide is somewhat more weighted toward rental housing, with 53.5% of needed units projected to be rentals and 46.5% ownership units. Honolulu faces severe affordability challenges in both markets. In that context, the Department's focus on increasing supply and reducing barriers to housing production is intended to improve affordability across both markets, while also recognizing that stable rental housing is often the first step toward homeownership.

a. How do we increase the number of homes purchased by our residents?

Answer: Consistent with the Strategic Housing Plan, DHLM's principal strategies are expanding housing production through the use of public lands for housing development, advancing transit-oriented development opportunities, improving policy and process efficiency, and supporting housing across the income spectrum. In the near term, a significant share of the City's housing focus remains on rental housing, both because of

the scale of need and because rental housing helps strengthen the lower rungs of the housing ladder. Rental housing also allows the City to preserve scarce public land and public subsidy as long-term community assets that can serve successive generations of residents, rather than converting those assets through one-time disposition to a relatively smaller number of households.

b. What programs does the department have to increase homeownership?

Answer: DHLM does not currently administer homeownership programs. Outside of DHLM, City support for homeownership includes the homeowner property tax exemption and tax credit, inclusionary zoning requirements that produce affordable for-sale units together with related tax and fee incentives, and a housing loan and mortgage program administered by the Department of Community Services. Additionally, the Hawaii Housing and Finance and Development Corporation administers programs supporting homeownership including recently launching a $30 million mortgage financing and down payment assistance program.

HLM Question – What level of AMI has the most need for housing – now and over the next decade?

Answer: As indicated in the Strategic Housing Plan, housing needs span nearly the entire income spectrum. The most acute housing need is at the lower end of that spectrum, particularly 30% AMI and below segment, and between 30% and 60% AMI, where cost burden and severe cost burden are most concentrated. The Strategic Housing Plan also identifies a significant gap in the availability of Workforce Housing in the 80% to 140% AMI range, and notes that households in the broader 60% to 140% AMI band have been disproportionately represented in out-migration from Honolulu.

What programs does the department have to serve that AMI gap population?

Answer: DHLM's work is not limited to a single program aimed at one AMI band. Rather, the City's current strategy is to expand housing supply across the continuum through the implementation of broader housing production strategies and targeted support for workforce housing. The Plan specifically states that resources should not be diverted from low-income housing, while also indicating that additional housing at 80% to 140% AMI is needed to retain the workforce and counteract out-migration.

a. What is the detailed plan for building those affordable units?

Answer: DHLM's response to these needs is not limited to a single program. As reflected in the Strategic Housing Plan, the Department is focused on advancing expanding housing production through partnerships that leverage City owned lands for housing development, transit-oriented development, activating the Kūwili Station TOD area, developing financing strategies and alternative to support these initiatives, strengthening housing functions, and improving policy and processes.

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?

Answer: The housing needs study referenced is included as an appendix to the Strategic Housing Plan. The assessment is available at: https://www4.honolulu.gov/docushare/dsweb/Get/Document-347775/Housing%20Needs%20Assessment%20-%20Honolulu%20Strategic%20Housing%20Plan.pdf.

c. Please provide to the Council all data collected by this study and all drafts of the report.

Answer: The relevant data and analysis are contained in the published Strategic Housing Plan and its appendices.

HLM Question – Is it legally permissible for the city to provide a preference for city employees in affordable housing?

Answer: The permissibility of providing a preference for City employees in affordable housing depends on applicable federal, State, and local laws, as well as the funding sources and program requirements for each project. Many affordable housing programs—particularly those involving federal funding—are subject to fair housing and nondiscrimination requirements that may limit or condition the use of such preferences. Any proposed preference would require careful legal review.

The City currently has a Perquisite Housing Administrative Directive administered by the Department of Human Resources (DHR), which governs housing-related benefits for City employees. Questions regarding existing policies or potential expansion of employee housing preferences are more appropriately addressed by DHR.

a. Do other municipalities have such preferences?

Answer: Some municipalities have implemented limited workforce or local employee preferences in high-cost housing markets. However, such policies are typically narrowly structured and subject to strict compliance with fair housing laws and applicable program requirements.

HLM Question – 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?

Answer: City-owned and City-supported affordable housing developments maintain an occupancy rate of approximately 95%, reflecting strong demand and occupancy levels that are consistent with or exceed market conditions.

HLM Question – What metrics does the department use to determine whether a housing initiative or program is successful?

Answer: The Strategic Housing Plan, appendices note that the Housing Needs Assessment includes indicators that could serve as metrics for measuring progress over time. At a broad level, those metrics can include housing production, affordability levels served, cost burden, overcrowding, out-migration, housing availability, and other indicators that help show whether the City is improving housing affordability and attainability across the continuum.

At the same time, the appropriate metrics will vary depending on the initiative or program being evaluated. For example, in evaluating Bill 7 (2019) / ROH Chapter 32, relevant metrics may include the number of applications submitted, permits issued, units approved, units completed, affordability levels served, time required to move through review and construction, geographic distribution of projects, subsidy or incentive utilization, whether the program is producing the scale and type of rental housing it was intended to facilitate, and others. The Literature Review and Stakeholder Engagement appendix to the Strategic Housing Plan (available at https://www4.honolulu.gov/docushare/dsweb/Get/Document-347773/Literature%20review%2c%20stakeholder%20engagement%20-%20Honolulu%20Strategic%20Housing%20Plan%20.pdf) includes a discussion of metrics for Bill 7. Additional evaluations of Bill 7-related metrics will be included in the upcoming UHERO analysis commissioned by DHLM and in the department's own analysis of the program.

For other initiatives, the metrics may differ. A City development project may be evaluated based on factors such as milestone completion, time required to move from concept to procurement and development, number of units delivered, affordability levels served, readiness of supporting infrastructure, amount of outside funding secured, and whether the project advances the City's broader housing and community objectives. A housing preservation effort may be evaluated based on units preserved, length of affordability, and the cost of preserving affordability over time on a per-unit basis, particularly in comparison to the cost of replacing those units through new construction. A dashboard or inventory project may be evaluated based on data completeness, usability, update frequency, and whether it improves coordination and decision-making. In other words, there is not a single uniform metric set that applies equally to every housing initiative.

a. Where are those metrics posted?

Answer: The location of posted metrics therefore varies depending on the initiative or program at issue. Some relevant metrics are reflected in the Strategic Housing Plan and its appendices, while others may be reflected in program-specific reports, budget materials, publicly accessible tools such as the Subsidized Housing Explorer, or future dashboards developed by the City.

HLM Question – Are the funds in the CWNL Fund appropriated for specific projects?

Answer: CWNL funds are not appropriated to DHLM for specific projects in advance. DHLM administers the program in a regulatory capacity, reviewing and qualifying applications in accordance with the Revised Charter of the City and County of Honolulu. Projects are initiated by eligible landowners, and funding is considered on a project-by-project basis following the Charter process. Accordingly, DHLM does not maintain a list of anticipated FY27 projects.

Please provide a list of projects for FY27.

Answer: The following contracted expenditures are anticipated for FY27:

(1) Stewardship Conservation Plan – Kahuku Golf Course (DES): $89,540

(2) Cultural and Historical Study – Wailupe Nature Preserve (DPR): $24,999

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RICK BLANGIARDI
MAYOR

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MANAGING DIRECTOR

KRISHNA F. JAYARAM
DEPUTY MANAGING DIRECTOR

March 20, 2026

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

Jayaram, Krishna F
2026.03.20 12:01:06
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SUBJECT: Budget Communication No. 11 – Committee on Budget Follow-Up Questions to Departmental Budget Briefings

Attached is Office of the Mayor and Office of the Managing Director's response to the questions on the FY2027 Budget received from the Committee on Budget via Chair Okimoto's letter dated March 13, 2026. These responses include questions directed to the Mayor's Office of Culture and the Arts (MOCA), Office of Economic Revitalization (OER), Office of Climate Change, Sustainability, and Resiliency (CCSR) and the Neighborhood Commission Office (NCO).

Attachment

Department of the Mayor and Managing Director
Budget Communication No. 11

Attachment
(MAY/MDO Response)

Question: 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.

Answer:
BFS will provide the response via a separate communication on behalf of all departments and agencies receiving this question.

Question: What is the long-term plan to reduce reliance on carryover funding?

Answer:
BFS will provide the response via a separate communication on behalf of all departments and agencies receiving this question.

Question: If departments are unable to spend the funds appropriated to them, why should we continue to provide "extra" funding year after year?

Answer:
BFS will provide the response via a separate communication on behalf of all departments and agencies receiving this question.

Question: What is the plan to ensure that departments draft realistic budgets and can effectively spend the funds appropriated to them?

Answer:
BFS will provide the response via a separate communication on behalf of all departments and agencies receiving this question.

Question: 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

Answer:
BFS will provide the response via a separate communication on behalf of all departments and agencies receiving this question.

Question: 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?

Answer:
There were no real significant increases in FY27. The slight increases are strategically targeted to improve immediate service delivery while strengthening long-term operational efficiency and resilience. In the short term, these investments enhance the City's ability to deliver core services by addressing operational needs, reducing backlogs and processing times, and improving coordination across departments to respond more effectively to community needs. They also support critical programs such as homelessness services, public safety, and infrastructure maintenance. In the long term, these funding increases contribute to the modernization of systems and processes, resulting in sustained efficiencies and lower operating costs, while strengthening workforce capacity through improved recruitment and retention. Investments in affordable housing and economic development help expand the City's tax base and reduce long-term social costs, while funding for climate resilience, infrastructure, and technology enhances the City's ability to adapt to future challenges. Additionally, these investments position the City to better leverage external funding sources, including federal grants, reducing reliance on local taxpayer dollars and ensuring a more sustainable fiscal future.

Question: 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 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**

Answer:
The $9.1 million increase in the Office of the Managing Director's budget is primarily attributable to the addition of the $9,357,960 in the Climate Resiliency Fund is located within CCSR's budget. addition of $9,357,930 in the Climate Resilience Fund located within the CCSR budget. This fund was proposed by the City Council through Bill 15 (2025) codifying the Climate Resiliency Fund into the Revised Ordinances of Honolulu Resolution 25-204 and Resolution 25-221 approving the Climate Resiliency Fund allocations for FY26. The Climate Resiliency Fund was approved by voters in November 2024 and reflects a shared strategic priority to invest in long-term resiliency initiatives, including climate adaptation, infrastructure protection, and environmental sustainability efforts that benefit the entire island.

With respect to DHLM and DPP's budgets, BFS will provide the response via separate communication.

Question: 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?

Answer:
BFS will provide the response via a separate communication on behalf of all departments and agencies receiving this question.

Question: What is the plan to reduce the impact of the increase in sewer fee rates?

Answer:
BFS will provide the response via a separate communication on behalf of all departments and agencies receiving this question.

Question: Has any consideration been given to adding funds to the sewer fund to reduce the impact on residents?

Answer:
BFS will provide the response via a separate communication on behalf of all departments and agencies receiving this question.

Question: 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?

Answer:
BFS will provide the response via a separate communication on behalf of all departments and agencies receiving this question.

Question: 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?

Answer:
With respect to the agencies attached to the Managing Director's Office:
Sustainability projects in CCSR can—and should—bridge the gap between immediate affordability concerns and long-term resilience by prioritizing solutions that lower the cost of living while preparing communities for a changing climate. This includes investing in affordable housing retrofits that improve energy efficiency and reduce utility bills, leveraging community rating systems that help lower premiums for federally backed flood insurance, and building smarter infrastructure designed to withstand climate impacts while minimizing future repair costs. On O'ahu, it also means putting real focus and resources into addressing the high cost of cesspool conversions, ensuring that environmental protection efforts don't place undue financial burden on local residents. By aligning sustainability with everyday economic realities, these initiatives can deliver both near-term relief and lasting community resilience. CCSR staff and programs are actively working on all of these initiatives now.

OER's work focuses on both increasing household income and reducing everyday costs for residents. Key strategies include:

- **Increasing earning power** through workforce programs that connect residents to higher-wage jobs in healthcare, technology, and skilled trades
- **Lowering food costs** by expanding access to locally grown food through initiatives like Stations of Abundance, reducing reliance on imported goods
- **Supporting small businesses** to increase local competition and stabilize prices for goods and services. Supporting start-ups and side hustles through the O'ahu Business Connector can also increase household income.

OER's role is to reduce pressure on household budgets in all other major spending areas, while housing costs are addressed by other departments.

Question: Are the funds ($8.9M) from the Climate Fund appropriated for specific projects?

Answer:
A detailed breakdown of the FY27 Climate Resiliency Fund will be provided to council members that will outline each proposed project.

Question: Over the last few fiscal years, what are the primary accomplishments of OER since conversion to general funds?

Answer:
Before and during the transition to general funds, OER has delivered measurable results for residents and businesses. Since OER was re-organized to separate staffing and program funds from City Management as a general fund category, OER has provided services to over 800 small businesses, trained more than 900 residents for higher-wage jobs, and launched new inter-agency initiatives to improve food access and economic resilience.
These outcomes are made possible by a deliberate funding model. OER strategically prioritizes the use of general funds for core staff positions rather than program expenses.

This approach allows the City to maximize limited general funds as staff capacity is what allows OER to secure outside resources rather than request them in our budget. Federal grants, philanthropic funding, and sponsorships all require professional staff to identify opportunities, build partnerships, write proposals, manage compliance, and implement projects. By funding staff with general funds, we create the capacity to secure and deliver every penny of program funding to businesses, farmers, and individuals on O'ahu.

This model is designed to leverage local dollars into substantially larger investments. A relatively modest amount of City funding for staff enables us to attract and administer

federal and private funding that directly supports program delivery—effectively multiplying the impact of local taxpayer dollars.

For example, an annual investment of approximately $150,000 in personnel supported a team of 1.5 FTEs that successfully managed a $300 million rental and utility relief program. Similarly, with an annual salary of $88,000 in FY27, a single program manager is overseeing three ongoing programs through FY28, administering a combined $886,232 in federal and private funds. Stable staffing ensures continuity and accountability. Grant-funded positions often disappear when a grant ends, which can interrupt projects and reduce effectiveness. Core staff funded through the budget allows the City to maintain institutional expertise, long-term partnerships, and consistent oversight of funded initiatives.

This structure reduces financial risk to the City. By prioritizing external funding sources for program expenses, we limit long-term reliance on local funds, preserve flexibility to respond to changing economic conditions, and continue delivering high-impact initiatives for residents and businesses.

While approaches vary across departments, many—such as DCS—operate a mix of programs supported by both City funds (e.g., GIA) and federal formula funding (e.g., CDBG, HOME, HOPWA, CSBG). Programs funded through federal formula sources generally offer less local discretion, as they must comply with strict federal requirements and guidelines—for example, CDBG and DOL Workforce training funds.

Primary accomplishments of OER following pandemic relief efforts

1. **Developed an extensive program to support entrepreneurs and small business owners.** Including:
    - *Idea2Biz* - The City's first-ever business incubator program for aspiring entrepreneurs.
    - *Stay Open O'ahu*, secured $199K in federal funding for an online emergency readiness hub for businesses.
    - *O'ahu Business Connector (OBC)* - monthly workshops for small businesses on topics from AI to bookkeeping. This fiscal year OER has assisted 869 businesses.
    - *State Small Business Credit Initiative* supported 38+ small business owners become "credit-ready" through training in accounting, legal setup, and financial management.

2. **Improved Hanauma Bay destination management**. The Hanauma Bay Commercial Transportation Contract was initiated by OER. OER helped draft the Revocable Permit and participated in the evaluation and selection process for the contractor. Robert's Hawaii was selected. The contract started in November 2025 and helps to keep rental cars off O'ahu's already busy roadways.

3. Delivered our second annual economic activation event focused on elevating **"hidden gem" neighborhoods.** Taste the Town Wahiawā was a celebration of Wahiawā's multicultural identity, showcasing food, arts, and community connection. The event took place in Nov 2025 and attracted over 1,500 attendees.

4. Expanded access to Broadband. The Broadband Equity, Access and Deployment (BEAD) Initiative:
    - Built and mobilized the O'ahu Digital Equity Coalition – Established a cross-sector network of partners to align outreach efforts, share insights to inform the broadband infrastructure plan on O'ahu, and advance equitable internet access under the Digital Equity Act.
      Developed C.A.R.E. (Cybersecurity Awareness and Readiness for Everyone) – Created a community-centered program focused on building digital literacy and cybersecurity awareness for keiki, kūpuna, and small businesses, translating engagement into tangible economic opportunity and capacity-building.

5. **Developed and Launched "Stations of Abundance" to strengthen O'ahu's Local Agriculture Supply Chain and Community Access to Food**
    - **Stations of Abundance** - A multi-agency initiative that activates Skyline transit stations as hubs for local food access and economic opportunity. The program hosts farmers markets, food distributions, and community growing activities that create new retail opportunities for O'ahu farmers and small food producers while bringing fresh, locally grown food into communities with limited access to grocery stores. By using transit stations located in neighborhoods where many residents rely on public transportation, the initiative reduces barriers to fresh food while supporting local farmers and reducing Hawai'i's dependence on imported food.

Question: What is OER's plan to get federal or grant funding?

Answer:
OER's goal is to position Honolulu as a **highly competitive, grant-ready city** that consistently attracts federal investment. Our approach to secure federal funding is strategic and proactive. The goal is to align City priorities with federal programs and ensure Honolulu is positioned to compete successfully for those resources.

1. Align City initiatives with federal priorities
   We track federal funding opportunities across agencies such as the U.S. Department of Commerce, U.S. Department of Agriculture, and U.S. Department of Labor, focusing on areas where Honolulu's needs match federal investment priorities—such as workforce training, economic diversification, broadband infrastructure, and small business support.

2. Build strong partnerships to strengthen applications
   Many federal grants prioritize regional collaboration. We work closely with partners such as the University of Hawai'i, local nonprofits, workforce organizations, the Chamber of Commerce Hawai'i, and private sector partners to develop competitive proposals with broad community impact. We focus on engaging, building, and maintaining relationships with Congressional staff, federal program managers, and private funders in the area of economic development.

3. Maintain a pipeline of opportunities
   Staff continuously monitor federal grant notices and maintain a pipeline of opportunities so the City can move quickly when funding becomes available. This allows us to prepare applications early and pursue multiple opportunities throughout the year. Staff also formalized a process for the early development of concept papers to maintain focus on our priorities and preparation for both private and governmental opportunities that arise.

4. Prepare strong, implementation-ready proposals
   Successful federal grants require strong project design, clear outcomes, and compliance capacity. Our staff develops projects in advance—identifying potential sites, partners, and budgets—so Honolulu is ready to submit high-quality applications.

5. Leverage federal funding to attract additional investment
   Federal awards often unlock additional private or philanthropic investment. Our strategy is to use federal funds as a catalyst to expand the overall resources supporting economic revitalization.

Question: 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.

Answer:
DHLM has advised that its primary focus has been on activating City-owned lands to advance housing, which it is actively doing under the Governor's Emergency Proclamation. Through that framework, DHLM has been able to move projects forward more quickly and advance many of the underlying objectives contemplated by Bill 35 (2025).

At the same time, DHLM has been evaluating Bill 35, including the proposed CD, to ensure that any permanent framework is aligned with current implementation practices, legally sound, and operationally workable. This review has required coordination across departments and careful consideration of how the bill would interact with existing authorities and ongoing projects. DHLM continues to work with the departments to

develop proposed revisions and remains committed to advancing a framework that supports the continued activation of City lands for housing and economic development in a clear and sustainable manner.

Question: With tariffs and gas price increases, what is OER doing to help small businesses?

Answer:
Through the O'ahu Business Connector (OBC) website, OER connects businesses to free and low-cost resources so that the cost of learning, adapting, and growing is adaptable to their schedule and doesn't become another expense they have to absorb. The online calendar highlights in-person and virtual events happening across O'ahu, delivering timely tips and connecting businesses to support wherever they are.

The O'ahu Business Connector website further supports businesses with a monthly listing of local and national funding opportunities — including grants, loans, government contracting, and the technical assistance needed to pursue them. The grant search tool allows businesses to filter opportunities by funding type, location, award amount, and more — so owners can quickly identify what's relevant and get back to running their business.

And to keep businesses continuously informed, OER's weekly newsletter is delivered to over 10,000 O'ahu small businesses to update them with the latest resources, grants, and monthly OBC outreach hours in Kaka'ako, Nanākuli, and Aiea. A recent newsletter and upcoming workshops will also share practical steps for small businesses to recoup tariff outlays due to the recent Supreme Court ruling.

Through our partnership with the SBA, the OBC team offers a monthly Small Business Connection workshop series at Kapolei Hale. This free, hands-on education covers both foundational skills — like developing and refining business plans and leveraging AI tools to streamline operations — and industry-specific topics, including workshops on the City permitting process and getting products onto grocery store shelves or at military commissaries. A new Small Business Connection series is also being developed on the Windward side to bring these same opportunities closer to businesses in those communities.

To strengthen financial resiliency and support growth, the O'ahu Business Connector's State Small Business Credit Initiative provides free financial counseling. This program is funded through and in coordination with DBEDT to help businesses access capital through government-backed loans and grants.
These programs and activities strengthen the entrepreneurial ecosystem on O'ahu so that businesses have one place to go to access Federal, State, and our local City resources.

Department of the Mayor and Managing Director
Budget Communication No. 11

Question: For future projects, what would be the appropriate department for land acquisitions?

Answer:
The Department of Housing and Land Management

Question: Please provide a list of deactivated positions since January 2025.

Answer:
No positions were deactivated in MAY/MDO.

Question: Please provide a list of reactivated positions since January 2025.

Answer:
No positions were reactivated in MAY/MDO.

Question – 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.**

Answer:
MAY/MDO:

a. The Office of the Managing Director is focused on fiscal discipline and operational efficiency to reduce costs for taxpayers. This includes maintaining spending within budget ceilings, limiting discretionary expenditures, and reallocating resources to higher-priority needs. The department also works across agencies to streamline processes, reduce redundancies, and improve coordination, which lowers administrative costs. Additionally, vacancy management is actively monitored to ensure positions are filled strategically and aligned with operational priorities, while leveraging technology an data-driven decision-making to improve efficiency and reduce long-term costs.

b. The department supports revenue generation primarily by maximizing external funding opportunities and strengthening economic activity. This includes pursuing and coordinating federal and state grants, improving grant management capacity, and supporting initiatives that expand the City's economic base, such as affordable housing and infrastructure development. The department also works to enhance the efficient deployment of remaining federal recovery funds and collaborates with public and private partners to leverage additional resources, reducing reliance on local taxpayer funding.

c. Department performance is evaluated through a combination of operational, financial, and outcome-based metrics. These include adherence to budget

targets and spending controls, reductions in service delivery timelines and processing backlogs, successful implementation of cross-department initiatives, and effective management of grants and external funding. Additional metrics include workforce indicators such as vacancy duration and hiring timelines, as well as broader outcomes tied to mayoral priorities, including progress in housing, homelessness services, and overall improvements in efficiency, transparency, and public service delivery.

OER:
OER's FY2027 priorities are to strengthen small businesses, increase living wage jobs and reduce the cost of living for taxpayers. As identified in OER's audit response, overall performance metrics will be refined in the Commission's strategic plan due in May 2026, including:

1. Annual increases in the median wage of workers on O'ahu

2. Growth in the number of startups, including small businesses and farmers on O'ahu

3. Increased access to knowledge, resources, and tools to support entrepreneurial startups, expansion, and resiliency in the face of natural or man-made disasters

Key initiatives will include:

1. Small Business Support
    - *Idea2Biz* - The City's first-ever business incubator program, will hold its second cohort in FY 27. Idea2Biz is a 13-week intensive program designed for aspiring entrepreneurs, with 15 graduates from Cohort 1. Graduates have now secured an additional $319,500 in new business loans.
    - *Stay Open O'ahu*, an online emergency readiness hub funded by a $199,999 U.S. Economic Development Administration (EDA) grant to connect local businesses with essential suppliers & emergency services.
        - Multilingual Disaster Resiliency Assessment conducted with 150+ small businesses.
    - *Small Business Workshops & O'ahu Business Connector (OBC)* - monthly in-person meetings on topics from AI to bookkeeping. OBC recorded over 1,182 total interactions, helping 869 businesses since July '25.
    - *State Small Business Credit Initiative* supported 38+ small business owners become "credit-ready" through training in accounting, legal setup, and financial management.
    - *Launching the Oahu Small Business Loan Fund.* A pilot to help underserved entrepreneurs access startup and growth capital, creating a safety net loan program that reduces the risk for a lending partner and strengthens Honolulu's local start-ups and economy.

Metrics include: Number of small businesses served and capital accessed

2. Workforce Development to Increase "Good Jobs" on O'ahu
    - Good Jobs Oahu. Concluding $5M in federal SLFRF funding to train O'ahu residents for high-demand sectors, such as health care, tech, skilled trades, and green industries. To date, over 900 individuals have been trained.
    - Oahu Workforce Development Board and WIOA. In FY27, OER will assume leadership and management of the O'ahu Workforce Development Board, including oversight of federal workforce funding through the Workforce Innovation and Opportunity Act (WIOA). This transition will allow the City to better align workforce development strategies with O'ahu's economic priorities, including supporting local industry growth, expanding career pathways, and connecting residents to quality jobs. OER will work with employers, training providers, and community partners to strengthen workforce programs, improve coordination across agencies, and ensure that federal workforce resources are deployed effectively to meet the needs of both local businesses and job seekers.

    Metrics include: Number of residents trained and placed in living wage employment

3. <u>Strengthening O'ahu's Local Agriculture Supply Chain and Community Access to Food</u>
    - Stations of Abundance - A multi-agency initiative that activates Skyline transit stations as hubs for local food access and economic opportunity. The program hosts farmers markets, food distributions, and community growing activities that create new retail opportunities for O'ahu farmers and small food producers while bringing fresh, locally grown food into communities with limited access to grocery stores. By using transit stations located in neighborhoods where many residents rely on public transportation, the initiative reduces barriers to fresh food access while supporting local agriculture and reducing Hawai'i's dependence on imported food.

    Metrics include: Number of local farms receiving technical support and number of residents accessing fresh food through Stations of Abundance

CCSR:
CCSR's FY27 priorities includes successful implementation of the Climate Resiliency Fund; meeting contractual objectives under two strategic federal grants (Climate Pollution Reduction Grants Program with the EPA and Energy Efficiency and Conservation Block Grant Program with the DOE); developing O'ahu's first Food

Systems Plan, and carrying out programs that align with adopted plans that include Climate Ready O'ahu, Climate Action Plan, O'ahu Resilience Strategy, and annual reporting on the City's Annual Sustainability Report (ASR).

1. CCSR strives to implement programs with a focus on serving O'ahu communities and reducing costs for city taxpayers by supporting resiliency programs that benefit multi-family and single-family homes. For example, the Energy and Resiliency Retrofit Program, funded under the Climate Resiliency Fund aims to invest in households earning up to 80% AMI through energy-efficient appliance upgrades and weatherproofing measures, which will support preservation of existing affordable housing while reducing household energy burdens.

2. CCSR remains proactive in pursuing external funding and has created and implemented a comprehensive funding strategy, particularly given the current constraints in federal climate opportunities. CCSR has consistently leveraged at times a 1:3 match in external funding for every dollar of City funding entrusted to us. This includes private, state, and federal grants, contracts, and intergovernmental agreements that support both CCSR and partners — strengthening personnel capacity as well as advancing priority projects. We're actively pursuing additional funding opportunities and have several pending applications in collaboration with other State and City agencies and foundations that could bring significant new resources to implement climate, sustainability, and resilience initiatives. With Council's continued support of our internal capacity such as the CPRG (EPA) and EECBG (DOE) projects listed, we will sustain this momentum — leveraging strong interdepartmental partnerships and expanding outside funding to amplify the City's investment in O'ahu.

3. Performance metrics used to evaluate department success are best embodied in CCSR's Annual Sustainability Report. The ASR tracks the City and County of Honolulu's performance in meeting sustainability targets and also demonstrates the City's progress in meeting priorities under the O'ahu Resilience Strategy. Dozens of measures and indicators are published with interdepartmental coordination annually at https://www.resilientoahu.org/sustainabilityreport.

NCO:

1. To promote the Neighborhood Board Elections and to enhance the professional services and technology for Neighborhood Boards for their meetings and locations.

2. By using technology driven initiatives this will help with reducing costs to postage and mailing services. This includes initiatives on using more city park and facilities. or a hub base method to lessen third party facility fees and payments.

3. Performance metrics will be evaluated on expenditure reports

Department of the Mayor and Managing Director
Budget Communication No. 11

MOCA:
In FY27, MOCA will focus on deepening community engagement, elevating visibility for culture and arts, ensuring operational excellence and stewardship of public art, and strengthening team capacity. Through intentional programming, partnerships, and public engagement, MOCA will advance Honolulu's cultural ecosystem, support local artists, and deliver measurable civic, cultural, and economic impact.

QUESTION:

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?**

ANSWER:

a.

Office	Authorized FTE
MAY	7.0
MDO	22.0
MOCA	7.0
OER	22.0
HFO	3.0
CCSR	16.0
NCO	17.0

b. No positions were vacant longer than 3 years

c. No positions were vacant longer than 5 years

d. N/A

e. N/A

i. Position left vacant to generate salary savings

ii. No

f. Focused on process efficiencies, heavy tie in to better usage of data and technology

MOCA is advancing the City Culture and Arts Incubator as a strategic approach to support revenue generation while remaining aligned with its public mission. While MOCA does not directly charge for programs, this model enables the City to stimulate economic activity, attract external funding, and expand partnership-based investment.

Through this approach, the MOCA and the City Culture and Arts Incubator is:

- Leveraging partnerships to secure sponsorships, offset program costs, and bring investment into City-supported cultural activations
- Activating underutilized City-owned spaces to increase foot traffic for neighboring businesses and generate indirect revenues, including parking, concessions, and nearby business activity
- Supporting creative entrepreneurship by enabling artists and cultural practitioners to develop market-ready products and experiences that contribute to taxable economic activity (allowing them ability to sustain livable wages for themselves and their families here, on-island)
- Aligning programming with tourism and major events to enhance meaningful visitor experiences, extended length of stay, and increase local spending in support of the culture practitioners and artistic creatives/makers.
- Pursuing grants and external funding to expand program delivery without sole reliance on the general fund
- Establishing scalable sponsorship models that create consistent, repeatable funding streams across cultural programs

Collectively, these efforts position arts and culture as an economic driver to support small business growth, increase economic activity, and contribute to the City's broader revenue ecosystem.

Please refer to slides 18-23 of our MOCA Introduction and Strategic Plan to view our Objectives and Key Results, which are inclusive of department goals and performance metrics.

Department of the Mayor and Managing Director
Budget Communication No. 11

QUESTION:

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?**

ANSWER:
a. For collective bargaining agreements that have been settled as of 2/1/26, the difference from FY26 to FY27 in object 1101 Regular Salaries should represent the additional funds needed.

b. Normal practice is to budget at the entry level of the position classification.

i. We budget conservatively to prevent carryover/lapse funds.

QUESTION:

a. **Provide total carryover/lapsed funds for FY25 and FY26 and explain causes.**
i. **What is the projected lapse amount for FY27?**
b. **Ii Identify any reliance on one-time revenues in FY27**

ANSWER:

a.

OFFICE	LAPSED SALARIES	LAPSED CE	TOTAL FY25 LAPSED
MAY	$ 1,180.01	$ 10,173.42	$ 11,353.43
MAY Con	$ -	$ 4,587.49	$ 4,587.49
MDO	$ 108,412.50	$ 4,856.06	$ 113,268.56
MOCA	$ 23,230.38	$ 170.77	$ 23,401.15
OER	$ 294,544.67	$ 2,649.75	$ 297,194.42
HFO	$ (13,692.00)	$ 4,433.33	$ (9,258.67)
CCSR	$ 124,123.15	$ 133,628.00	$ 257,751.15
NCO	$ 38,125.85	$ 40,209.22	$ 78,335.07
NCO	$ -	$ 13,741.34	$ 13,741.34
Total	**$ 575,924.56**	**$ 200,708.04**	**$ 776,632.60**

1. Due to vacancies in FY25, MDO has lapsed a total of $108,412.50 in salaries, but are expected to fill these positions by FY27.

2. For FY25 the lapsed funds were $8,033 for OER/HFO in current expenses and $340,745 in salaries, since SLFRF funding was used for salaries rather than general funds

3. CCSR FY25 Lapsed Fund was $257,751, of which $124,123 was salaries and $133,628 was current expenses. CCSR lapsed $124,123 in FY25 salaries due to delays in hiring for the Deputy Director and Office Manager position. CCSR lapsed $133,628 in FY25 current expenses because CCSR planned to expend $150,000 of the Community Climate Adaptative Capacity but only encumbered $90,000. In addition, CCR planned to expend $75,000 related to a required city match toward a federal grant that was not processed due to the award from the USDA for composting waste being terminated by the federal administration. CCSR increased its advertising and publication budget in FY25 but CCSR did not spend the allotted advertising budget and left $24,000 unspent and unprogrammed.

i. None

ii. None

QUESTION:

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?

ANSWER:
CCSR:

a. CCSR continues to actively apply for philanthropic, state, and federal funding to supplement our program activities. CCSR does not anticipate federal funding reduction on either of its two existing grants. Contingency plans in the near term are in discussion with our federal program officers, whom we meet with quarterly, and thus cannot identify the percentage of federal funding needed at this time should funding be further reduced.

b. In FY26, through a Memorandum of Agreement (MOA) with the State of Hawaii, Department of Health, CCSR received $99,800 to convene stakeholders, coordinate activities, and develop infrastructure to build a community-based food system across the City and County of Honolulu. Through a second MOA with the State of Hawaii, Department of Health, CCSR received $49,500 to host a series of food access summits to inform plans for a more equitable, sustainable, and

resilient food and agricultural system for the City and County of Honolulu. Lastly, through a third MOA with the State of Hawaii, Department of Health, CCSR plans to receive $55,000 to establish and manage an urban agroforestry demonstration garden at a Skyline rail station. The project will include community volunteer events and educational workshops focused on food growing, nutrition, and cultural practices, and will showcase culturally relevant, climate-appropriate agroforestry practices while increasing awareness of local food production, nutrition, and stewardship.

i. In FY26, CCSR applied for 3 grants: USDA Regional Food Systems Partnership ($1,100,000), DOE Energy Technology Innovation Partnership Project, Castle Foundation Climate Resilience Grant ($200,000), Bloomberg Youth Climate Action Grant ($110,000). In FY26, we were awarded a $200,00 grant from Castle Foundation and we are currently awaiting results for Bloomberg Youth Climate Action Grant. We have not been awarded the USDA Regional Food Systems Partnership and DOE Energy Technology Innovation Partnership.

ii. CCSR has a dedicated staff member, Policy and Grants Specialist, that actively seeks additional funding sources and works closely with CCSR program managers to develop and submit proposals for Federal, State, and Philanthropic entities. The Policy and Grants Specialist has been funded to date by Castle Foundation. We have secured a partial match requesting additional funds to provide us with another year of funding for this position from a foundation. The Policy and Grants Specialist has been integral in developing CCSR's grants pipeline, funding strategy, and has led CCSR's submission for a wide range of federal, state, and philanthropic donors. This position is critical to the lifecycle of all CCSR's grants resulting in outcomes. The sustainability and operations of the office is dependent on our ability to seek diverse funding sources to supplement CCSR's operating budget requests across all of its program areas tied to the CCSR Charter and Ordinance. This position results in the following KPIs: 4 grant solicitations reviewed per month; 48 annual applications evaluated for agency; 5 grant program sessions monthly; 10 new applications in 1 year; more than $3M in awards with another several million pending in review. At this time, there is no guarantee that we will be awarded additional Castle Foundation funds to support this position and we are seeking approval to shift this position to become a generally funded FTE.

OER:

OER Grants	Awarded for FY26 & FY27	Projected for FY27
EDA - Business Disaster Resiliency	$250,000	
DOC - DBEDT - Small Business Loan Technical Assistance	$186,232	
DOC- EDA - Economic Recovery Corps Fellow	$100,000	
SBA - CDS Small Business Support	$400,000	
HI USA FCU - Idea2Biz	$50,000	
SLFRF - Good Jobs O'ahu	$1,369,721	
SLFRF - COVID death benefits for COFA migrants	$1,000,000	
USDA - CDS - Private Grants Stations of Abundance		$1,000,000
NEA - Community Placemaking with MOCA		$95,000

OER has funded a grants contractor team over the last two years to work with OER program managers and all the Managing Director's offices. The grants contractor team has supported the creation of white papers for every program area funding priority and has identified possible funding opportunities in federal, state, and private grants. The grants contractor will wrap up work with OER and the Managing Director's offices this fall with a learning lab and templates to share with all Departments for the purpose of optimizing grant-seeking capabilities in the City. Every program manager in OER is responsible for seeking grants for their programmatic work. OER's Grants, Innovation, and Performance Director oversees the grants contractor work and all OER grant opportunities.

Question: Identify projected tariff/inflation impacts and estimated cost increases.

Answer:
MAY/MDO:
At this time, the projected impacts of tariffs and inflation on the Office of the Mayor and Managing Director are expected to be minimal from an operational standpoint. The office does not directly procure large quantities of goods or materials that would be significantly affected by tariff fluctuations, and its budget is primarily personnel-driven.

While broader inflationary pressures may indirectly impact citywide costs, such as contractual services or shared operational expenses, these impacts are being managed within existing budget allocations. Any increases have been addressed through internal cost controls, prioritization of essential expenditures, and coordination with central agencies.

As a result, there are no significant direct cost increases anticipated for the office related to tariffs or inflation, and no material operational impacts are expected at this time.

CCSR:
CCSR's budget is programmatic and contracts primarily with vendors and firms that provide services. However, in FY26 CCSR is anticipated to move offices to a new location, which requires the purchase of some new furniture (e.g. new cubicles and furnishings for meeting rooms). CCSR's projected procurement and purchase of equipment and furniture will be subject to tariff and inflation but we will manage these costs within our FY27 budget request without exceeding the allotment ceiling.

OER:
While OER does not anticipate significant direct cost increases to its internal operations, we recognize that tariffs, inflation, and fuel costs are already impacting local businesses.

Our focus is on helping businesses adapt through:
- Access to capital and financial counseling
- Technical assistance to improve supply chain resilience
- Workshops on cost management, tariff recoupment, and pricing strategies

These efforts help businesses remain stable, which in turn helps prevent cost increases from being passed on to residents.

Question:

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?**

Answer:
MAY/MDO:

a. In FY27, the Office of the Mayor and Managing Director is advancing improvements focused on data governance, process modernization, and cross-

departmental coordination. This includes strengthening the City's data governance framework to improve data quality, accessibility, and decision-making, as well as supporting ongoing modernization efforts across departments to streamline workflows and reduce processing times. Additional efficiencies are expected through improved interdepartmental systems coordination, reduction in duplicative processes. These efforts are intended to result in faster service delivery, improved transparency, and more efficient use of City resources.

b. Technology plays a central role in improving efficiency and service delivery. The department supports the use of centralized data systems, digital workflows, and performance dashboards to enhance coordination and reduce manual processes. By leveraging data analytics and integrated systems, the City can make more informed decisions, identify inefficiencies, and allocate resources more effectively.

c. The department continuously evaluates technology and operational best practices as part of its ongoing coordination with the Department of Information Technology and other agencies.

CCSR:

a. CCSR's primary technology use includes specialized software, such as Tableau, Power BI, and Microsoft 365, which are data management and project management software. The cost for this software is nominal and essential for day-to-day office use and for the Annual Sustainability Report.

   Under EECBG, CCSR works with Touchstone IQ, a contractor that supports the Better Building Benchmark Project. Building benchmarking measures, a building's consumption of energy and water over time. The City's Climate Action Plan identified the establishment of a community-wide benchmarking program as an important step in reaching net negative emissions by 2045. Currently, the building sector accounts for roughly one-third of O'ahu's total greenhouse gas emissions. This benchmarking program is expected to reduce the electricity consumption of large buildings by nearly 7% by 2030 and help curb greenhouse emissions on the island. Through Touchstone IQ, CCSR leverages their software to maintain a building performance reporting system and provide real-time updates on overall building benchmark compliance. In addition, under EECBG, CCSR works with T-Mobile, a contractor that supports the Telematics Project. In support of Mayor's Directive 24-1 to electrify the City's fleet and Action 4.3 of the City's Climate Action Plan, the Office of Climate Change, Sustainability and Resiliency (CCSR), in collaboration with the Department of Facility Maintenance (DFM) Automotive Equipment Service (AES) Division, installed telematics devices on select City vehicles. These devices collect vehicle usage data using global positioning system (GPS) and the vehicle's diagnostic system. The data collected will be used to inform the City of future electric vehicle specifications

and design of charging stations. Inputs from this program will help the City reduce its greenhouse gas emissions and reliance on fossil fuel consumption.

b. These technology uses serve the public by helping building owners reduce greenhouse gas emissions and ultimately help reduce costs through reducing fossil fuel consumption. In addition, efforts to electrify the city fleet through telematics will help the city track fuel and maintenance cost and help departments determine which vehicles are cost effective to replace.

c. CCSR has not reviewed best practices regarding the use of technology but is open to contributing to our subject matter experts to provide feedback if required.

OER:
OER operates as a fully digital office and continues to adopt technology to improve efficiency and reduce administrative costs.

In FY27, we are expanding the use of:

- Member of the Data Community of Practice to build and beta test data governance, data practices, and data programs in City agencies, including the utilization of Power BI for OER program reporting and outreach management.
- Project management platforms to improve coordination and reduce project delays.
- AI-assisted tools to accelerate grant writing, research, reporting, and HR activities.
- Digital service delivery (such as O'ahu Business Connector) to reduce the need for in-person services and increase accessibility.

These tools allow a small team to manage a larger portfolio of programs and funding opportunities, improving productivity without increasing staffing levels. OER regularly evaluates tools and best practices and adapts quickly to emerging technologies to maintain efficiency.

QUESTION: 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

ANSWER:
Not applicable, no equipment purchases made in MAY/MDO.

QUESTION: 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?

ANSWER:
Three have retired, all three have been hired and filled within a year of departure.

QUESTION: Please provide a list of projects from the appropriation for the Climate Resiliency Fund and the work that went into identifying and selecting these projects.

ANSWER:
Please see attached Climate Resiliency Fund FY27 Budget Proposal, which provides the process to identify and recommend City departmental projects and a summary of the proposed projects.

City and County of Honolulu

Climate Resiliency Fund
FY27 Budget Proposal

Office of Climate Change, Sustainability and Resiliency

March 2026

I. Background

In November 2024, Honolulu voters approved a charter amendment establishing the City and County of Honolulu's Climate Resiliency Fund (CRF). In 2025, the Honolulu City Council adopted Bill 15 (2025), now Ordinance 25-23, incorporating the fund into the Revised Ordinances of Honolulu and outlining its purpose, allowable uses, and administration.

The CRF is intended to finance projects and initiatives that strengthen the City's ability to adapt to climate change, reduce greenhouse gas emissions, and protect the well-being of residents and future generations.

In July 2025, the City Administration submitted Fiscal Year 2026 (FY26) CRF expenditure requests to the Honolulu City Council. FY26 CRF allocations were approved via Resolution 25-204 and Resolution 25-221.

For Fiscal Year 2027, proposed CRF expenditures are included in the Mayor's FY27 Operating Budget Program (Bill 22 (2026)). As proposed, all CRF monies for FY27 will be allocated to the Office of Climate Change, Sustainability and Resiliency (CCSR) to coordinate with departments and agencies to implement various climate resilience projects and initiatives.

This document provides additional information on the proposed FY27 CRF budget and allocations as presented by CCSR to the Council on March 9, 2026, including the process used to identify City departmental projects, a summary of the proposed portfolio of projects, and additional context regarding proposals related to externally directed initiatives.

II. Summary of FY27 Climate Resiliency Fund Budget Proposal

In accordance with the CRF framework established in the Revised Ordinances of Honolulu (ROH) § 6-68, the FY27 CRF proposal allocates funding across three primary categories: (1) City departmental projects that advance climate resilience priorities, (2) externally directed initiatives that provide direct benefits to residents and communities, and (3) administrative expenses necessary to manage and administer the fund and its programs.

CRF Category	**Recommended Allocation ($)**	**Recommended Allocation (%)**
City Departmental Projects	$5,533,700	59%
Externally Directed Initiatives	$3,320,000	36%
Administrative Expenses	$504,230	5%
TOTAL:	**$9,357,930**	**100%**

City departmental projects represent approximately 59 percent of the total proposed FY27 CRF allocations. Further detail on the recommended departmental project portfolio is included in Section IV of this document.

Externally directed initiatives represent approximately 36 percent of the total proposed FY27 CRF allocations. These recommended allocations include the following initiatives to be led by CCSR:

- **Residential Energy & Resilience Retrofit Pilot Program** ($1,565,000). This recommended allocation will supplement the existing FY26 allocation for this work approved by the Council via Resolution 25-204.

- **Household cesspool conversion financial assistance** ($950,000). This recommended allocation will supplement the existing FY26 allocation for this work approved by the Council via Resolution 25-204.

- **Contracts with nonprofit organizations** ($805,000) to implement community-based climate resilience projects in alignment with Council's directive via Ordinance 25-23. CCSR will explore opportunities to contract with a third-party to increase capacity and streamline the management of these additional contracts.

Administrative expenses associated with managing the CRF program are capped at five percent of total available funds per ROH. For FY27, administrative expenses include:

- Salary for a **Climate Resiliency Fund Manager** (Planner VI). This position has already been established in CCSR using FY26 CRF funds allocated via Resolution 25-204.

- Salary for a **Climate Resiliency Fund Specialist** (Planner IV). This is a new position in CCSR that is necessary to support the CRF Manager in administering the growing CRF program.

- Salary for a **O'ahu Climate Champions Program Coordinator** (Planner IV). This position has already been established in CCSR using FY26 CRF funds allocated via Resolution 25-204.

- Funding to contract with a **third-party vendor to manage nonprofit contracts** developed with CRF resources as described above.

III. Process to Identify and Recommend City Departmental Projects

To develop the FY27 CRF budget proposal, CCSR conducted a City-wide application process in October 2025. All City departments and agencies were invited to submit project proposals that advance the City's climate resilience objectives and align with the authorized uses of the CRF. CCSR hosted an informational session in November 2025

to educate departments on the fund and detail the solicitation process, including the required submission of a standardized project proposal form (**Attachment A**).

CCSR convened an Evaluation Committee in December 2025, comprised of one representative from each of the following agencies: CCSR, Department of Budget and Fiscal Services, Office of the Managing Director, and the Honolulu Climate Change Commission. The Evaluation Committee reviewed and scored each submitted project proposal based on established evaluation criteria (**Attachment B**). The Evaluation Committee considered proposal scores along with additional considerations, such as agency, project type, and geographic diversity to recommend a strategic portfolio of projects that collectively advances CRF objectives. CCSR submitted the recommended portfolio to the Mayor and Managing Director in January 2026 for consideration and inclusion in the Mayor's FY27 Operating Budget.

IV. Summary of the Proposed Departmental Project Portfolio

Through the project proposal process described above, CCSR received a total of 21 projects from 12 different agencies requesting a total of $8,748,700. Following the Evaluation Committee's review, the final recommended project portfolio includes 16 projects across 11 agencies totaling $5,533,000.

The recommended project portfolio reflects both the formal evaluation criteria and scoring applied by the Evaluation Committee and a broader set of portfolio-level considerations intended to ensure that CRF investments are strategic, balanced, and aligned with the fund's purpose. As an initial step, all proposed projects were reviewed for consistency with core eligibility principles as established by Ordinance 25-23 and CCR program guidance:

- Additionality Requirements: Projects must supplement, and not replace, existing appropriations or regulatory obligations.
- Operational Cost Limitations: Projects must not request funds for ongoing or recurring operational expenses, such as routine maintenance or staffing.
- Fund Purpose Alignment: Projects must advance one or more of the CRF's authorized purpose areas.
- Implementation Readiness: Projects must be capable of encumbering allocated funds within the fiscal year of appropriation.

In addition to individual project merit, the Evaluation Committee considered how proposed projects function collectively to advance climate resilience objectives across O'ahu. Key considerations included:

- Geographic distribution of benefits to ensure that investments reach communities across multiple Council districts.

- Range of climate hazards addressed, including heat, flooding, coastal impacts, ecosystem stressors, and community resilience needs.
- Diversity of project types, including planning efforts, infrastructure improvements, community-based services, and education or capacity-building initiatives.
- Distribution of funding across agencies, with the intent of supporting multiple departments while avoiding concentration of CRF resources within a single agency.
- Balance across resilience strategies, including both preventive (mitigation) and ameliorative (adaptation) investments.

In developing the final recommendations, the Evaluation Committee also considered project scale and funding levels. In several cases, proposed budgets were adjusted or partially funded to better align with implementation and completion timelines, ensure the effective use of funds within the fiscal year, and allow for a broader distribution of resources across eligible projects. Finally, the recommended portfolio reflects a deliberate effort to balance City-directed investments with the need to reserve a substantial portion of CRF funding for externally directed, community-based initiatives to ensure the fund advances both internal City priorities and direct resilience benefits for O'ahu's residents and communities.

Descriptions of each project in the portfolio are provided in the tables below:

Project Title	**Lead Agency**	**Amount**
Comprehensive Storm Water Asset Management/Master Planning Study	Department of Facility Maintenance (DFM)	$780,000
Project Description		
The Comprehensive Storm Water Asset Management/Master Planning Study aims to establish a long-range Capital Improvement Program (CIP) prioritization plan to address the City's aging storm water infrastructure. This project will support the modeling and analysis requirements of the study, which will allow DFM to identify needed improvements for stormwater infrastructure, and assist with prioritizing improvements, such as reconstruction or replacement of aging storm drainpipes, upsizing of pipes, stream restoration and outfall improvements to mitigate against tidal surges, all of which could address flooding and sea level rise issues faced by many communities. The modeling and analysis will help identify high-level impacts of water quality and drainage capacity within each watershed for the entire island.		
Geographic Area Served		
Island-wide (all Council districts)		

Project Title	**Lead Agency**	**Amount**
EAD-OER Sustainable Resilient Communities Initiative	Department of Community Services (DCS)	$750,000
Project Description		
This project is led by the DCS Elderly Affairs Division (EAD) in partnership with the Office of Economic Revitalization (OER). The project is a community-based initiative to strengthen climate resilience by expanding access to locally grown foods, supporting micro-economies, and promoting intergenerational health and wellness. The project will launch "Food as a Pathway to Health, Climate Resilience, and Economic Renewal," which will increase the use of locally grown, climate-resilient crops, such as kalo, within community meal and wellness programs. It will also strengthen relationships with small- and mid-size farmers through predictable purchasing and shorter supply chains. This will be achieved by providing produce boxes, nutrition education, climate-health messaging, and age-inclusive wellness programming. While EAD focuses on kūpuna, the initiative is designed to benefit residents of all ages, fostering a more connected and climate-ready community. This effort aligns with the State's Comprehensive Economic Development Strategy, supports OER's sustainable agriculture programming, and advances EAD's Area Plan on Aging by promoting healthy living, reducing food insecurity, increasing social connectedness, and building a scalable, community-based resilience model.		
Geographic Area Served		
Island-wide (all Council districts)		

Project Title	**Lead Agency**	**Amount**
O'ahu Climate Champions	Office of Climate Change, Sustainability and Resiliency (CCSR)	$500,000
Project Description		
The O'ahu Climate Champions Program will provide up to five community-based organizations across O'ahu with funding to hire a dedicated Climate Champion intern and support each organization to implement a place-based climate adaptation project. Climate Champions will receive a stipend, training, and technical assistance to design and implement their locally driven adaptation projects. Host organizations will receive funding for project materials and other implementation costs. Previous adaptation projects completed under this program have addressed urban heat island mitigation, resilient food system development, wildfire preparedness, and environmental justice curricula. The goals of the O'ahu Climate Champions Program are to empower and build capacity within the community to address local climate impacts, strengthen working relationship between the City and trusted community partners, increase climate literacy, support workforce development, and deliver tangible climate adaptation projects to protect residents, the economy, and natural resources across O'ahu.		
Geographic Area Served		
Island-wide (all Council districts)		

Project Title	**Lead Agency**	**Amount**
Expanding Food Scaping for Affordable Housing	Office of Climate Change, Sustainability and Resiliency (CCSR)	$500,000
Project Description		
This project will strengthen food and nutrition security for frontline communities most affected by climate-related challenges by increasing food-growing opportunities at City-managed public housing sites. The project will assess interest, readiness, and site conditions across public housing properties. Based on the findings of the assessment, the project will then implement site-specific food-scaping initiatives (e.g., garden infrastructure, equipment, materials, educational workshops, and monitoring and evaluation) at 10 to 25 priority housing sites.		
Geographic Area Served		
Preliminary sites for consideration include: West Loch Elderly Village and DE Thompson (Council District 9); Vancouver House, Mānoa Gardens Elderly Housing, Hale Maluhia (Council District 5); Kahauiki Village (Council District 7); Kauhale Hale'iwa (Council District 2)		

Project Title	**Lead Agency**	**Amount**
Dillingham Boulevard Complete Streets Improvements	Department of Transportation Services (DTS)	$500,000
Project Description		
This project will enhance Complete Streets objectives and better meet the community's multimodal and traffic safety needs. The project focuses on increasing bicycle access along the Dillingham Boulevard corridor to enhance access between City transit services including Skyline and TheBus. The project will invest in new bikeshare docks, bicycles, signage and wayfinding to expand the City's bikeshare system into the Kalihi neighborhood, which already has some of the island's lowest automobile ownership rates. This project will work in tandem with other funded improvements to on-street bicycle facilities on Dillingham Boulevard, North King Street, and other Kalihi roadways to reduce vehicle emissions, support economic resilience, provide more affordable transportation options, and improve traffic safety for all.		
Geographic Area Served		
Kalihi and adjacent neighborhoods, e.g., Chinatown (Council Districts 6 and 7)		

Project Title	**Lead Agency**	**Amount**
Expanding Honolulu's Recreational Community Gardening Program to Asing Community Park, Honouliuli	Department of Parks and Recreation (DPR)	$498,700
Project Description		
The project will install approximately 40 to 60 garden plots at Asing Community Park. Informed by community input, the plots will include a mix of full and half-plots, including Americans with Disabilities Act (ADA) accessible raised garden beds. The project will also provide essential infrastructure such as fencing, irrigation with water-efficient timers, accessible pathways, and a storage shed. The project will additionally enhance climate resilience at the park by planting 15 to 20 trees, constructing a shade structure, and installing shaded seating areas to reduce heat exposure and improve comfort for kūpuna, families, and other park users. The project will also include microclimate research and evaluation to document lessons learned, assess gardener satisfaction, and monitor temperature and shade impacts.		
Geographic Area Served		
Asing Community Park, Honouliuli and surrounding neighborhoods, from which interested residents may apply for a garden plot (Council Districts 9, 1, 2, and 8).		

Project Title	**Lead Agency**	**Amount**
Mitigating Coconut Rhinoceros Beetle (CRB) Impacts and Increasing Tree Canopy at Kaiaka Bay Beach Park	Department of Parks and Recreation (DPR)	$370,000
Project Description		
This project will plant 130 shade trees and provide tree stakes, arbor tie, fertilizer, applicable signage, and irrigation improvements in Kaiaka Bay Beach Park to replace coconut palms that have been removed or impacted by the Coconut Rhinoceros Beetle (CRB) across the North Shore. The project will increase environmental and climate resiliency of our natural ecosystems at Kaiaka Bay Beach Park and serve as a catalyst to support similar community-informed, large-scale planting and CRB mitigation efforts across O'ahu parks.		
Geographic Area Served		
Kaiaka Bay Beach Park, Hale'iwa (Council District 2)		

Project Title	**Lead Agency**	**Amount**
Ho'opilina 'Āina: Building Climate Resilience	Mayor's Office of Culture and the Arts (MOCA)	$350,000
Project Description		
This project will expand MOCA's Wahi Pana mission to recognize, unveil, and reclaim place-based mo'olelo by embedding the ahupua'a mindset of reciprocity into climate-resilient public space design. Using Pu'uhonua o Waimānalo as a pilot site, this project will establish three mauka–kula–makai (mountain, midland, and coastal zones within a watershed system) resilience nodes to expand community access to climate education across connected land systems. The project will leverage existing ecological restoration efforts and add cultural, educational, and community infrastructure through coordinated partnership. As a pilot, the project will be evaluated to inform potential replication across other areas of O'ahu.		
Geographic Area Served		
Waimānalo (Council District 3)		

Project Title	**Lead Agency**	**Amount**
Adapt Waikīkī 2050 Urban Kīpuka Analysis	Department of Planning and Permitting (DPP)	$325,000
Project Description		
As part of continued analysis through the Adapt Waikīkī 2050 Area Adaptation Plan project, this project will identify public parcels within and outside of Waikīkī that are potentially suitable for stormwater management through a combination of engineered green, blue, or gray solutions (e.g., hardscaping, water features, or vegetated areas) that may serve as functional or recreational spaces. This project is an exploratory planning analysis to generate capital improvement project ideas suitable to this or other areas.		
Geographic Area Served		
Waikīkī and adjacent neighborhoods, e.g., Ala Moana, Kaka'ako (Council Districts 4 and 5)		

Project Title	**Lead Agency**	**Amount**
Ho'omālama 'Āina Kids	Department of Parks and Recreation (DPR)	$275,000
Project Description		
The establish and implement a seven-week Summer Fun Program curriculum that equips O'ahu's youth with foundational knowledge and hands-on experience in climate resiliency through the lens of food systems, agriculture, and Indigenous sustainability practices. Hawai'i imports most of its food, and climate change continues to threaten local agriculture through drought, extreme weather, invasive species, and watershed disruption. This project aims to educate thousands of keiki across O'ahu on how climate change affects their daily lives and empowers them with skills to help strengthen community resilience.		
Geographic Area Served		
Island-wide (all Council districts)		

Project Title	**Lead Agency**	**Amount**
Hauʻula Beach Park Shoreline Restoration	Department of Parks and Recreation (DPR)	$260,000
Project Description		
The project will develop a demolition plan for a deteriorated and compromised pavilion wall at Hauʻula Beach Park currently presenting a safety hazard for beach and park users. The project will also include planning to address stabilization of adjacent beach slope and improve the beach through dune restoration that can be completed following wall removal.		
Geographic Area Served		
Hauʻula (Council District 2)		

Project Title	**Lead Agency**	**Amount**
Climate Resilient Window Hardening and Energy Efficiency Retrofit	Honolulu Fire Department (HFD)	$125,000
Project Description		
This project will replace existing, fragile jalousie windows at the Nānākuli and Makakilo Fire Stations with high-performance, metal-framed, impact-rated, tempered dual-pane insulated glass awning-style windows. These upgrades will provide station hardening against anticipated extreme weather events, particularly hurricane force winds and wind-driven rain, ensuring that HFD personnel can maintain operations during and immediately following a major storm. These upgrades will also provide hardening against conflagration, providing heat and flame resistance to reduce the potential adverse fire impacts. They will additionally improve the facilities energy efficiency by minimizing solar heat gain, thereby reducing energy consumption for cooling and contributing to the measurable reduction of greenhouse gas emissions while also addressing internal facility heat stress related to increasing temperatures.		
Geographic Area Served		
Nānākuli and Makakilo (Council District 1)		

Project Title	**Lead Agency**	**Amount**
Multilingual Climate Information Access & Outreach Initiative	Office of Economic Revitalization (OER)	$100,000
Project Description		
In partnership with trusted community-based organizations and ethnic media, this project will create a coordinated system to translate and culturally adapt hazard-specific alerts and preparedness guides to support climate hazard understanding and awareness amongst vulnerable immigrant, migrant, and limited-English proficiency (LEP) communities on O'ahu. The project will create a multilingual climate information library and a rapid-translation pipeline to quickly disseminate life-saving warnings during extreme weather events like flooding or heatwaves. The project specifically targets languages such as Tagalog, Ilocano, Chuukese, and Marshallese to bridge the communication gap for the nearly 48 percent of non-English speakers who have limited English proficiency. Ultimately, this effort seeks to strengthen community resilience by ensuring no resident is excluded from vital safety information due to language barriers.		
Geographic Area Served		
Island-wide (all Council districts)		

Project Title	**Lead Agency**	**Amount**
Youth Climate Action Fund	Office of the Managing Director (MDO)	$75,000
Project Description		
This project will support O'ahu's youth residents and youth-led organizations to design and implement climate resilience-related projects, such as dune restoration, native species planting, and youth climate education. Paired with potential extramural funding, this project will provide youth participants with development opportunities, such as peer learning and convenings with climate subject matter experts to share lessons learned and project outcomes. The City has applied to the Bloomberg Philanthropies' Youth Climate Action Fund to provide secure additional funding for this program.		
Geographic Area Served		
Island-wide (all Council districts)		

Project Title	**Lead Agency**	**Amount**
Building Community Capacity for Emergency Food Preparedness	Office of Climate Change, Sustainability and Resiliency (CCSR)	$70,000
Project Description		
The project will address emergency food preparedness and community resilience by piloting six to nine education workshops with two to three community- and ʻāina-based organizations already engaged in bolstering emergency food preparation for frontline communities. Workshops may feature education on preparing and preserving locally sourced, culturally grounded, shelf-stable foods and developing recipes that incorporate kūpuna crops and other locally sourced, culturally relevant ingredients. This project will uplift Indigenous food practices, cultivate pilina (relationships) during blue skies, enhance community preparedness for gray skies, and catalyze long-term community leadership to enable organizations to sustain and expand this work beyond the project period. Ultimately, the project will reduce pressure on City and State emergency response systems during climate-induced hazard events by helping ensure Oʻahu's frontline communities are better prepared before, during, and after disasters.		
Geographic Area Served		
Island-wide (all Council districts)		

Project Title	**Lead Agency**	**Amount**
Kahuku Police Substation Climate Resiliency and Remediation Assessment	Honolulu Police Department (HPD)	$55,000
Project Description		
The project will conduct an assessment of delamination and spalling damage in the Kahuku Police Substation, which has experienced deterioration and weathering due to its proximity to the coastline. The assessment will provide facility recommendations to improve strength, durability, insulation, and fire resilience and other improvements to guard against wear, moisture, and contaminants to make building components last longer in the face of increasing temperatures, extreme heat, and excessive rain and flooding.		
Geographic Area Served		
Kahuku (Council District 2)		

V. Externally Directed Funding Allocation Considerations

Through Ordinance 25-23, Council has expressed its intent to balance internal and external CRF investments, such that up to 50 percent of CRF appropriations in any fiscal year may be allocated to grants and loans to implement community projects external to the City. However, a continuing challenge in FY27 is the Honolulu City Charter limitation that restricts the City's ability to provide CRF funds as grants to nonprofit organizations. CCSR has proposed a Charter amendment that is currently under review by the Honolulu Charter Commission to establish grant-making authority for the CRF.

Given this constraint, for FY27, CCSR recommends maintaining and expanding the externally directed programs initiated in FY26, while continuing to develop a framework

for a more comprehensive CRF grant (or similar) program longer-term. Specifically, the proposed externally directed allocations will supplement and build upon the approved FY26 allocations to provide financial assistance for household cesspool conversion and a residential energy and resilience retrofit pilot program. Both programs are in the early stages of implementation, and additional resources in FY27 would significantly increase their reach and impact toward addressing affordability and cost of living.

VI. Contact Information

Should you have any questions or need additional information regarding any of the information included herein, including information about recommended departmental projects, please feel free to contact CCSR:

Krystle Corpuz, Climate Resiliency Fund Manager
krystle.corpuz@honolulu.gov | (808) 768-2278

Hayley Cook, Policy & Research Manager
hayley.cook@honolulu.gov | (808) 768-2274

Kealoha Fox, Executive Director & Chief Resilience Officer
kealoha.fox@honolulu.gov | (808) 768-2276

ATTACHMENT A

City and County of Honolulu
CLIMATE RESILIENCY FUND
Departmental Project Proposal Form – Fiscal Year 2027

Purpose of the Climate Resiliency Fund: Per Ordinance 25-23, the City may use Climate Resiliency Fund ("the Fund") resources to finance climate mitigation, adaptation, and educational measures that safeguard the City's residents, infrastructure, economy, and natural environment against the experienced and anticipated impacts of climate change for future generations. All appropriations from the Climate Resiliency Fund may not substitute for, but must be in addition to, those appropriations historically made for the same purpose.

FY27 Funding Availability and Limitations:

- For FY27, a maximum of $5.5 million in Climate Resiliency Fund resources will be available for City department and agency projects.
- The City anticipates funding between six and ten projects, depending on funding availability and the quality of proposals received.
- Climate Resiliency Fund monies cannot be used to fund existing or new staff positions.
- For FY27, the City is not prepared to utilize Climate Resiliency Fund monies for Capital Improvement Program (CIP) projects due to funding availability and internal processes that do not align with CIP program timelines.
- Per Ordinance 25-23, no more than 5% of the Climate Resiliency Fund allocation for City projects (approximately $275,000) may be used for the purpose of educating City residents about experienced and anticipated impacts of climate change.

Process for Reviewing and Approving Proposals: The Office of Climate Change, Sustainability and Resiliency (CCSR) is accepting Climate Resiliency Fund project proposals from City departments and agencies for FY27. CCSR staff will be available in advance of the submission deadline to assist agencies in confirming project eligibility and to offer proposal guidance.

Following submission, an Evaluation Committee will review and score projects based on established criteria and submit its recommendations to CCSR. CCSR will select a portfolio of projects to include in the City's FY7 Operating Budget for City Council approval. In making final selections, CCSR will consider evaluation scores alongside other factors such as funding availability and geographic diversity. At any time during the proposal process, applicants should be prepared to provide additional information or documentation as requested by CCSR staff.

Submit completed proposals **by November 21, 2025** to **krystle.corpuz@honolulu.gov**.

Section I: Agency Information

Department/Agency: _____ Division: _____

Contact for Proposal: _____ Title: _____

Email: _____ Phone: _____

Section II: Eligibility

1. Identify the Climate Resiliency Fund purpose areas addressed by the project (check all that apply):

   a. Finance _____ measures relating to experienced and anticipated effects of climate change.

      ☐ Preventative ☐ Ameliorative ☐ Educational

   b. Safeguard the City's _____ against climate change impacts for future generations.

      ☐ Residents ☐ Economy ☐ Natural Environment

   c. Enhance the resiliency of the City to climate change impacts, including investments in _____.

      ☐ Invasive species prevention and control

      ☐ Green infrastructure

      ☐ Renewable energy

      ☐ Coastal protection measures

      ☐ Indigenous knowledge-informed solutions

   d. ☐ Mitigate experienced and potential flood impacts of climate change by financing the construction, repair, and maintenance of City-owned or City-controlled waterways, wetlands, streams, drainageways, channels, and water systems.

   e. ☐ Educate City residents about experienced and anticipated impacts of climate change and the importance of resilience to foster community-wide understanding of and response to climate challenges.

2. Has this project, or a substantially similar initiative, received any prior funding?

   ☐ Yes
   ☐ No

3. If yes, please list the funding source(s), amount(s), and fiscal year(s):

4. Describe how Climate Resiliency Fund monies will supplement and not replace existing or required funding for this project/operational need:

Section III: Project Overview

1. Project Name: _____

2. Provide a short description of the project (250 words or less) that summarizes how Climate Resiliency Funds will be used:

3. Requested Funding Amount: _____

4. Anticipated Project Duration: _____

5. Identify the climate-related challenge(s) the project seeks to address (e.g., challenges related to greenhouse gas emissions, flooding, hurricanes, sea level rise and coastal erosion, increasing temperatures and extreme heat, drought and/or wildfire):

Section IV: Problem Statement

1. Describe the problem or issue being addressed. Clearly illustrate the connection between the problem and the climate-related challenges identified in Section III. Where possible, include supporting data to illustrate the size, value, geographic scope, or demographics of the issue:

2. Describe how the proposed project will address the identified problem or issue. Where possible, provide evidence of how the project will meaningfully reduce risks, increase resilience, or contribute to measurable climate and community outcomes:

Section V: Project Alignment

1. Identify the planning and policy documents that this project supports implementation of (check all that apply):

   ☐ O'ahu Resilience Strategy

   ☐ Climate Ready O'ahu

   ☐ 2020-2025 Climate Action Plan

   ☐ Long-Term Disaster Recovery Plan

   ☐ 2025 Local Hazard Mitigation Plan

   ☐ Other: _____

2. For any plans or other documents checked above, list the specific plan strategies and/or actions advanced by this project:

3. Identify the geographic areas (i.e., Council Districts) served by the project (check all that apply; see the Council District map for specific geographic boundaries):

   ☐ All Council Districts
   ☐ District I
   ☐ District II
   ☐ District III
   ☐ District IV
   ☐ District V
   ☐ District VI
   ☐ District VII
   ☐ District VIII
   ☐ District IX

4. Briefly describe any community engagement undertaken to inform the project and/or ensure responsiveness to community needs. Describe how those community needs or priorities shaped the project's design or implementation plan:

Section VI: Anticipated Outcomes

1. Describe the expected results of the project with measurable outputs (e.g., number of trees planted, households served) and their associated outcomes (e.g., reduced flood risk, improved public health):

2. Describe the key performance indicators or metrics that will be used to measure project success:

3. Explain how this project will deliver meaningful benefits to the community and advance equitable outcomes. Identify who will benefit most and describe any anticipated impacts for frontline or historically underserved communities (e.g., low-income households, Kānaka ʻŌiwi, or communities highly vulnerable to climate change):

Section VII: Implementation Readiness

1. Is the project ready for implementation in FY27 beginning July 1, 2026? Describe why or why not. If not, describe the barriers to implementation:

2. Provide a high-level summary of the project's budget and anticipated costs. If detailed budget or other documentation is available, please attach it to your submission. If no budget information is available at this time, please indicate "N/A."

3. What percentage of the total project cost do you anticipate being funded with Climate Resiliency Fund monies? If less than 100%, please identify the other anticipated funding sources and amounts:

4. Identify any and all partners (internal and external) necessary for project implementation. Describe the current status of each partnership and identify roles where possible:

Section VIII: Acknowledgement

By signing below, I hereby certify that:

1. I have reviewed Ordinance 25-23 and understand the purpose of the Climate Resiliency Fund.

2. To the best of my knowledge, this project does not rely on Climate Resiliency Fund monies to replace required or historical funding sources.

3. I understand that CCSR and the Evaluation Committee may request additional information or documentation at any time to support proposal review and project selection, and I agree to provide such information in a timely manner.

4. I acknowledge that submission of this proposal does not guarantee selection for Climate Resiliency Fund monies or City Council approval, and that CCSR may decline to advance a proposal at any time if it determines that such action is in the City's best interest.

5. I understand that, if this project is recommended for funding, departmental representatives may be asked to respond to questions or meet with City Councilmembers or their staff regarding the proposed project, and agree to make staff available as requested to support the review and approval process.

Name: _____

Signature: _____

Date: _____

ATTACHMENT B

FY27 CRF Departmental Project Evaluation Criteria

Criteria	Explanation	Possible Points
Alignment with Fund Purpose	The degree to which the proposal is consistent with the stated purpose areas of the CRF, including the requirement that CRF funds supplement, rather than replace, existing or mandated funding sources. Strong proposals will clearly articulate how CRF resources are necessary and additive.	10
Alignment with City Climate Goals, Plans & Priorities	The degree to which the proposal clearly aligns with and advances climate-related actions, strategies, or needs identified in adopted City plans, policies, or other guiding documents. Strong proposals will cite specific plans and actions or strategies and demonstrate a direct connection to project goals.	20
Demonstrated Climate Impact	The extent to which the proposal is likely to produce measurable, meaningful outcomes that address climate-related risks, vulnerabilities or impacts affecting City infrastructure, residents, and/or the natural environment. Strong proposals will identify the specific climate impacts or risks being addressed, explain how the project will deliver measurable mitigation or adaptation outcomes; and provide evidence or rationale supporting the project's likely effectiveness or scale of impact.	25
Demonstrated Community Impact & Equitable Outcomes	The degree to which the proposal delivers meaningful benefits to communities, particularly frontline or historically underserved populations. Strong proposals will identify specific communities and their needs, explain how those needs were identified, and demonstrate how the project will address them.	20
Readiness to Implement	The extent to which the proposal demonstrates the capacity to initiate and complete the project, or a clearly defined project phase. Strong proposals will include realistic outputs, clear key performance indicators, and evidence of departmental and/or partner readiness.	15

Catalytic Value	The extent to which the proposal can serve as a catalyst for broader climate and community impact or investment. Strong proposals will demonstrate one or more of the following: • Testing or piloting new approaches that may be deemed too risky to fund through regular sources. • Conducting early-stage work (e.g., scoping, prototyping, or demonstration) that enables larger-scale projects in the future. • Establishing new, expanded, or enhanced operational capacity to support climate mitigation and/or adaptation outcomes. • Forming innovative or high-impact partnerships to amplify climate or community benefits beyond what individual agencies could achieve alone. • Securing or leveraging additional funding or innovative financing mechanisms to maximize Climate Resiliency Fund impact.	10
	TOTAL	**100**

HONOLULU OCEAN SAFETY DEPARTMENT
KA 'OIHANA KIA'I OLA KAI O HONOLULU
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March 19, 2026

MEMORANDUM

TO: Michael D. Formby, Managing Director

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

FROM: Kurt S. Lager, Chief
Honolulu Ocean Safety Department

Digitally signed by Kurt S. Lager
Date: 2026.03.19 10:47:15 -10'00'

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of March 10th, 2026 (Budget Communication No. 11) for the Honolulu Ocean Safety Department

The following is our agency's response to the questions on the Department's Budget received from the Committee on Budget via Chair Okimoto's letter dated March 13th, 2026. Please see our attached response.

Attachment

Honolulu Ocean Safety Department
Questions of March 14th, 2026

Attachment

Honolulu Ocean Safety Department (HOSD) Response

Question – 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.

Answer: HOSD has not deactivated any positions since January 2025.

Question- 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.

Answer: HOSD has not reactivated any positions since January 2025.

Question - What are the department's priorities for FY27?

Answer: For FY2027, HOSD's priorities are centered on continuing to modernize operations, strengthening frontline staffing, and expanding our impact in the community. This includes advancing technology through improved data systems, communications, and emerging tools such as UAS to enhance situational awareness and response capabilities. At the same time, we remain focused on ensuring adequate staffing levels to meet operational demand across all districts, improving coverage, response times, and overall service delivery. Equally important is our commitment to community engagement and proactive water safety messaging, working to reduce drownings through education, outreach, and strong public partnerships. Together, these efforts position HOSD to operate more efficiently, respond more effectively, and better serve both residents and visitors across O'ahu.

Question –a. What is the Department doing to reduce costs for city taxpayers?

Answer: HOSD has implemented several fiscal management strategies to reduce costs to city taxpayers while maintaining a high level of service. HOSD is committed to responsible budgeting and has worked to maintain a stable, flat-line budget with minimal increases, even as operational demands grow. Key initiatives include the development of an Equipment Lifecycle Management Program, which uses a forward-planning, cascading replacement model to maximize the useful life of assets and avoid costly emergency purchases. HOSD is also focused on filling vacancies to "close the gap" and reduce reliance on overtime, while actively tracking employee attrition to better anticipate and mitigate staffing impacts. In addition, long-term forecasting and planning for current expenses and supply orders have improved purchasing efficiency and cost

control. Together, these efforts support sustainable operations and responsible stewardship of public funds.

Question – b. What is the Department doing to increase city revenues?

Answer: HOSD does not bill for services or provide any city revenue generation through properties etc. Fiscal responsibility and management remain a priority.

Question – c. Identify performance metrics used to evaluate department success.

Answer: Please see pages A-64 and A-65 in the Budget Book.

Question – a. Provide total number of authorized FTEs, filled positions, vacancies, and salary savings balance.

Answer: As of February 1, 2026, HOSD has 290 authorized permanent FTE, with 16 vacant FTE and 13 positions that are in the process of being created. Despite having these vacancies, the use of overtime has utilized the salary savings balance.

Question – b. Identify positions vacant longer than three years and explain whether they should be deleted or reprogrammed.

Answer: No positions have been vacant for longer than three years.

Question – c. Identify positions vacant longer than five years and explain whether they should be deleted or reprogrammed.

Answer: No positions have been vacant for longer than five years.

Question – 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?

Answer:

	2022	2023	2024	2025	2026
Permanente FTE	235	239	253	270	290
Filled FTE as of 7/1	226	227	252	249	260
Vacant as of 7/1	9	12	1	21	30

Filled by 6/30	227	252	249	260	TBD
Percentage of filled	97	105	98	96	TBD

Question – e. How many of the vacancies were due to retirements?

Answer: Over the course of the past five fiscal years, the HOSD has had a retirement rate of approximately 1.14%, or about 2-3 vacancies per year.

Question – e-i. How does the department account for projected retirements each FY in its budget?

Answer: HOSD is developing a retirement projection model to implement alongside the attrition model. Currently HOSD fills retirements as quickly as reasonably possible upon separation of service and utilizes a cascade model to fill vacancies from the top down.

Question – e-ii. Should we set aside additional funds to account for projected retirements?

Answer: Vacancies created by retirements are filled through promotional examinations and vacancies created subsequent to the promotions are then filled from within. HOSD does monitor the lump sum vacation payouts for retirements.

Question – f. What other solutions, other than filling positions, does the department use to accomplish all its work?

Answer: In addition to filling vacancies, HOSD utilizes several strategies to ensure operational needs are met and services are maintained. These include the strategic use of overtime to address short-term staffing gaps, as well as flexible staffing models that allow for the redistribution of personnel based on beach attendance, ocean conditions, and operational priorities. HOSD also leverages cross-training to ensure personnel can perform multiple roles, increasing overall workforce versatility and coverage. Civil Service and contract (part-time) personnel are used in a complimentary manner to support peak demand periods. Additionally, HOSD continues to improve efficiency through technology, streamlined processes, and data-driven deployment decisions, allowing existing resources to be used more effectively while maintaining public safety standards.

Question – a. How much does the department need to account for the new collective bargaining agreements?

Answer: Water Safety Officers are part of Bargaining Unit 15, with HGEA. The current contract is still pending an arbitration decision. As such accurate accounting is

unavailable at this time. Budget and Fiscal Services typically accounts for increases due to collective bargaining.

Question – 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?

Answer: Water Safety Officers are budgeted at the entry salary step as outlined by Collective Bargaining Unit 15. For positions that are more senior or require specialized expertise, HOSD has elected to have the option to recruit and hire above the minimum, if applicable, for specific positions.

Question – b-i. Would budgeting at the higher end of the pay scale provide more flexibility in hiring, especially for more senior positions that require expertise?

Answer: Yes, budgeting at the higher end of the pay scale for more flexibility in hiring, especially for more senior positions that require expertise and or positions that are particularly hard to fill.

Question – a. Provide total carryover/lapsed funds forFY25 and FY26 and explain causes.

Answer: Total lapse for FY25 with 110 and 230 is $298,885.42. The primary reason for this lapse was due in part to Lifeguard towers that were ordered in the previous fiscal year were not delivered until after FY25. HOSD is not anticipating lapses for FY26.

Question – i. What is the projected lapse amount for FY27?

Answer: HOSD does not project any lapses for FY27.

Question – ii. Identify any reliance on one-time revenues in FY27.

Answer: N/A

Question – a. Identify percentage and dollar amount of federal funding and contingency plans if funding is reduced.

Answer: HOSD receives no federal funding

Question – b. How much in state and/or federal funds has your department received in FY26 and how much is projected for FY27?

Answer: HOSD is reimbursed by the State through an MOU for lifeguard services provided at Kaena Point State Park.

Question – i. For FY26, how many private, state or federal grants has your department applied for and how much was received?

Answer: None applied for and none received

Question – ii. Does the department have any positions assigned to seeking additional funding sources – grants or other funding?

Answer: The Department has plans to create an administrative position where one of the duties will be to seek grants and other funding. This position is expected to be created by the end of calendar year 2027.

Question – Identify projected tariff/inflation impacts and estimated cost increases.

Answer: HOSD projects tariff and inflation impacts are expected to result in an estimated 5–10% increase in the cost of goods and services in FY27.

Question – a. Identify measurable efficiency or technological improvements expected in FY27 or future years.

Answer: HOSD anticipates several measurable efficiency and technological improvements in FY2027 and beyond that will enhance operations and service delivery. The continued implementation of the Watchtower data system will allow for real-time incident reporting and improved analytics, enabling more informed, data-driven deployment decisions and more accurate tracking of rescues, preventions, and response times. Expansion of the Unmanned Aircraft Systems (UAS) program is expected to improve search efficiency and reduce response times in missing person and ocean rescue incidents. Enhancements in field technology, including mobile devices and improved connectivity, will streamline reporting processes and reduce administrative workload in the field. Additionally, the Equipment Lifecycle Management Program will provide measurable improvements in asset readiness and reduce unplanned repair costs. Collectively, these efforts are expected to increase operational efficiency, improve response effectiveness, and allow the Department to better allocate resources based on identified trends and risk areas.

Question – b. How can technology be used by the department to increase efficiency, lower costs and better serve the public?

Answer: With the implementation of the Watchtower platform, HOSD is reducing time and effort for field personnel while improving the accuracy and consistency of daily reporting. By simplifying data entry at the line level, the system produces cleaner, more reliable data that can be easily analyzed. This allows HOSD to identify high-incident locations, adjust deployments, and allocate resources more effectively to enhance public safety. In addition, improved data quality supports more informed fiscal decision-making, helping ensure resources are used efficiently and responsibly.

Question – c. When was the department's last review of the best practices regarding the use of technology in the Department's purview?

Answer: HOSD's last review and research of best practices was this current fiscal year FY26

Question – What did this review indicate?

Answer: The Honolulu Fire Department (HFD), aside from differences in shift schedules, faces many of the same needs and challenges as the Honolulu Ocean Safety Department in the areas of personnel, training, data collection, and inventory management, and has established technological best practices that are applicable to HOSD.

Question – Identify and provide details for major equipment purchases. Please provide the justification for the expenses.

Answer: HOSD's major equipment purchases primarily include lifeguard response vehicles (trucks), rescue water craft (RWC), all-terrain vehicles (ATVs), and portable/mobile radios, all of which are critical to frontline operations. Lifeguard trucks serve as the primary response and patrol units, enabling personnel to cover large sections of coastline, transport equipment, and respond rapidly to incidents. Rescue watercraft are essential for in-water rescues, particularly in high surf and remote areas where traditional access is limited, significantly improving response times and lifesaving capability. ATVs provide maneuverability in areas where larger vehicles cannot operate, allowing for efficient patrol and response along beaches and shoreline terrain. Radios are mission-critical for communication, ensuring reliable coordination between lifeguards, dispatch, and partner agencies during both routine operations and emergencies. These purchases are justified as necessary replacements within established lifecycle schedules to maintain operational readiness, reduce maintenance costs, and ensure safety of both personnel and the public.

Question – a. Provide details about the department's equipment replacement cycle and its impact on the budget

Answer: HOSD has developed a structured Lifecycle Management Plan (LMP) for its response vehicles (trucks), ATV's, UTVs, Rescue Water Craft (RWC), and trailers (an ancillary requirement for PWC operation movement and response). As a newly developed plan under a newly created Department, its purpose is to follow the best practices of agencies with similar operational issues, while adhering to national standards, maintaining fiscal integrity and continuously evaluating and replacing units to maintain operational readiness with a priority on employee and community safety.

Under the LMP, the department will monitor the age of its fleet in an effort to appropriately plan future procurements with accurate accounting and clean data for requests within the annual budget process. The lifecycle management plan of the HOSD vehicle and ancillary fleet involves documented daily maintenance procedures in an effort to maintain operability and prolong lifecycle, a systematic strategic and projected acquisition, and planned disposal at end of lifecycle; to ensure operational readiness and control costs.

Although the priority of the LMP ultimately revolves around safety and operation readiness; the fiscal responsibility of HOSD remains a key element. Ultimately the Department sees the LMP as a strategic method to attempt to "flat line" the annual budget requests from the standpoint of fleet replacement as they continue to recur every year in a sustainable manner.

Question – 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?

Answer: From the period of 2020-2024, HOSD has lost a total of 101 (permanent and contract) employees due to various reasons such as retirement. The attrition rate is about 7.86% over the course of that time. During the past five years, 76 employees have been added to HOSD.

Question – What is the recruit class size for FY27?

Answer: Ocean Safety typically holds two recruit classes per year, of 15 persons each, for a total of approximately 30 new hires per year.

Question – What is the total cost of filling all funded HOSD vacancies in FY27?

Answer: The total cost of filling all 29 funded HOSD vacant positions in FY27 is $1,865,544.

Question – If federal public safety grants decline, will any HOSD program be reduced?

Answer: No; HOSD currently receives no public safety grants

Question – What is the replacement schedule for Ocean Safety towers that have been affected by Sea Level Rise?

Answer: In anticipation of Sea Level Rise most of the towers that were on concrete forms putting them at risk have been mitigated and placed on skids making them moveable should the need arise. Tower 2 Bravo in Waikiki remains the only tower at

risk due to the form factor and HOSD plans to replace during the next sand replenishment project in Waikiki with a date to be determined. Tower locations around the island are constantly being monitored and assessed for sea level rise and beach erosion.

ROYAL HAWAIIAN BAND
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CLARKE L. K. BRIGHT
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March 18, 2026

TO: Michael D. Formby, Managing Director

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

FROM: Eric W. Y. Kop, Assistant Administrator
Royal Hawaiian Band

Digitally signed by Kop, Eric W Y
Date: 2026.03.19 12:36:39 -10'00'

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of March 13, 2026 (Budget Communication No. 11) for the Department of Royal Hawaiian Band

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Okimoto's letter dated March 13, 2026. Please see our attached response.

Attachment

Department of Royal Hawaiian Band
Question(s) of March 13, 2026

Attachment

Question – Please provide a list of positions in your department that have been deactivated since January 2025. For each position, include the following information: Classification, grade, P/T/c, FTE, total salary, # of years vacant, and justification for deactivating the position.

Answer: None

Question- 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

Answer: None

What are the department's priorities for FY27?
Question- A. What is the Department doing to reduce cost for city taxpayers?
Answer: The Royal Hawaiian Band strives to accept all service requests from the community is its schedule allows. We also extend our inventory replacement schedule as far as possible through repairs and maintenance so that many of our instruments and equipment can last beyond the 10 year service life.

Question –B. What is the Department doing to increase city revenues?

Answer: The Royal Hawaiian Band is designed to provide musical services free of charge to the general population of the City and County of Honolulu. For private entities that wish to hire the band for private functions, there is a fee that is charged and the proceeds go into the City's general fund.

Question –C. Identify performance metrics used to evaluate department success.

Answer: 1. To accept all qualified requests from the community as the schedule permits and to increase outreach where possible to public venues, care facilities and educational institutions.

2. Fill vacant positions through both Interdepartmental Competitive Examinations and open recruitment within the same fiscal year as budget will allow.

3. Develop projects beneficial to the general quality of life such as large holiday concerts or historical preservation initiatives such as recording projects.

Question – a. Provide total number of authorized FTEs, filled positions, vacancies, and salary savings balance.

Answer: The Royal Hawaiian Band has 41.5 FTE. This consists of 40 full time employees and 1.5 FTE to fund on call part time musicians.
The band currently has 39 filled positions.
The band currently has 1 vacancy
The band has no salary savings balance

Question – b. Identify positions vacant longer than three years and explain whether they should be deleted or reprogrammed

Answer: None

Question – c. Identify position vacant longer than five years and explain whether they should be deleted or reprogrammed

Answer: None

Question – 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?

Answer: FY22 – 8 vacancies, 2 filled – 25% vacant positions filled
FY23 – 8 vacancies, 4 filled – 50% vacant positions filled
FY24 – 5 vacancies, 4 filled – 80% vacant positions filled
FY25 – 2 vacancies, 1 filled- 50% vacant positions filled
FY26 – 1 vacancy, approved to fill. Now in recruitment. To be filled by 6/31/26 for 100% vacant positions filled.

Question – e. How many of the vacancies were due to retirements?

Answer: 1

Question – i. How does the department account for projected retirements each FY in its budget?

Answer: The department captures retirements in 1106 - Accumulated Vacation Pay (Lump-Sum Pay).

Question – ii. Should we set aside additional funds to account for projected retirements?

Answer: Retirements are funded with monies already allocated within RHB.

Question – What other solutions, other than filling positions, does the department use to accomplish all its work?

Answer: The department utilizes IDCE promotions to allocate added staff duties to existing full time employees. The use of overtime is also offered to individuals for tasks outside of the job description and outside of the job schedule.

Question – Provide total carryover/lapsed funds for FY25 and FY26 and explain causes.

Answer: Please refer to Dept. Com. 115(26)

Our department had 3 lapses in our FY25 budget as follows:

1. Office Supplies lapse of $24,975.43. We felt it prudent to hold off on the purchase of office furniture and supplies due to many unforeseen repairs and initial problems as we went through the process of moving into our offices at the Waikīkī Vista. These initial problems included re-leveling of floors, replacement of improperly functioning doors and water damage caused by numerous plumbing leaks. At the same time our main equipment truck began to break down at an increasing rate forcing us to constantly rent large equipment trucks to maintain our public performance schedule.
2. We also had a lapse in our professional services budget of $71,386.54 that was allotted for a large scale concert that was postponed to the following year due to our move to the Waikīkī Vista office space.
3. Finally was a lapse of $13,424.00 in Parking fees that was due to fees budgeted but not needed. This cost was removed from subsequent budgets.
4. We do not have a lapse projected for FY26.

Question – What is the projected lapse amount for FY27?

Answer: Our department does not have any lapse projected for FY27

Question – Identify any reliance on one-time revenues in FY27?

Answer: No one time revenue is identified for FY27.

Question – Identify percentage and dollar amount of federal funding and contingency plans if funding is reduced.

Answer: Our department does not use federal funding

Question – How much in state and/or federal funds has your department received in FY26 and how much is projected for FY27?

Answer: None

Question – For FY26 how many private, state or federal grants has your department applied for and how much was received?

Answer: None

Question – Identify projected tariff/inflation impacts and estimated cost increases.

Answer: We cannot estimate the impact of tariffs as we do not get bids or receipts of our supplies and equipment that itemize the tariffs from the total cost. However, we can list examples of how inflation has affected some of our budgeted items over the past several years. For example,
Barricade rentals: up 76% from 2022
Bus Charters: up 48% from 2022
Clarinet reeds (imported from France): up 9% since 2022
Clarinet (imported from France): up 15% since 2024

Question – Identify measurable efficiency or technological improvements expected in FY27 or future years.

Answer: Advances in digital media may aid in the storage and preservation of our sheet music library and archival material.

Question – How can technology be used by the department to increase efficiency, lower costs and better serve the public?

Answer: Our department has been using technology in the way of social media and electronic communications to increase exposure and disseminate information to the public regarding our performances. We believe this generates larger audiences and exposure of the Royal Hawaiian Band to a larger spectrum of people than previously possible.

Question – 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?

Answer: While no official review of our department's use of technology has been done, the department and its employees are constantly investigating and suggesting new applications, software and hardware to benefit the department.

Question – Identify and provide details for major equipment purchases. Please provide the justification for the expenses.

Provide details about the department's equipment replacement cycle and its impact on the budget.

Answer: Our major equipment expense for FY27 is one french horn budgeted at $20,000. The instrument is to replace a french horn in our current inventory that is over 5 years past its 10 service life and is cost prohibitive to repair. Our 10 year replacement cycle is budgeted based on the performance condition of the particular instrument, the cost of repair to an acceptable level versus replacement, and funds available

Question – For the last five (5) years, how many employees left the department due to retirement or reasons and how many new hires were added to the department?

Answer: Since 2021, the department had 2 retirements and 4 employees that left for other reasons. Also in the last 5 years, the department will have filled 11 vacancies were filled

DEPARTMENT OF THE MEDICAL EXAMINER
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IN REPLY REFER TO:
26-117

March 20, 2026

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

Digitally signed by Kobayashi, Masahiko
Date: 2026.03.20 08:29:02 -10'00'

SUBJECT: Budget Communication No. 11 – Committee on Budget Follow-Up Questions to Departmental Budget Briefings

The following is our agency's response to the questions on the FY27 Operating Budget received from the Committee on Budget via Chair Okimoto's letter dated March 17, 2026. Please see our attached response.

Attachments: MED Follow-Up Responses to Committee Budget Questions (Exhibit A)
MED FY27 Asset Replacement Plan

Department of the Medical Examiner
Response to Budget Communications No.11

Medical Examiner Department Responses

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.

- No positions at the Medical Examiner Department have been deactivated since January 2025.

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.

- No positions at the Medical Examiner Department have been reactivated since January 2025.

Priorities:

What are the department's priorities for FY27?

- MED's primary priority for FY27 is the home death investigation initiative. This initiative aims to ensure that MED investigators respond to home death scenes to make informed jurisdictional determinations. Investigators will examine the decedent and scene and identify cases that may involve trauma, drug use, suspicious or unclear circumstances, or decomposed remains, and recommend appropriate jurisdiction.

a. What is the Department doing to reduce costs for city taxpayers?

- The Department of the Medical Examiner performs essential public safety functions required by law; therefore, opportunities to reduce costs without affecting service quality are limited.
- MED actively manages resources by:
  - optimizing staffing to reduce overtime
  - reorganizing positions to improve efficiency
  - implementing cost-effective procurement practices
  - using flexible operational approaches, such as securing block storage for decedents at an offsite facility, to manage fluctuations in caseload

b. What is the Department doing to increase revenues?

- MED collects fees for copies of autopsy reports.
- MED is in the final phase of establishing a new fee schedule through City Council approval to allow cost recovery for certain services not otherwise required by law.

- The proposed fee schedule includes charges for:
  - Copy of documents other than the postmortem examination report
  - Professional services provided by MED staff, including:
    - Court testimony
    - Depositions
    - Pre-trial or pre-deposition conferences and preparation
    - Interrogatories
    - Court affidavits
  - Storage of biological specimen longer than the records retention schedule
  - Shipping of the biological specimen
  - X-Rays, photographs, microscopic slides, and DNA Blood cards
  - Accommodation of outside experts

c. Identify performance metrics used to evaluate department success.

- The Medical Examiner Department utilizes the following performance metrics to evaluate department success:
  - Improve the completion of autopsy reports in a timely manner, by completing 90% of autopsy reports within 90 days of performing the autopsy.
  - Improve the completion of investigative reports in a timely manner by completing 90% of investigative reports within 45 days of the day jurisdiction is assumed.

Vacancies:

a. Provide total number of authorized FTEs, filled positions, vacancies, and salary savings balance.

- As of March 18, 2026, MED had a total of 31 FTEs, 30 filled positions, 1 vacancy, and approximately $310,000 of estimated salary savings balance.

b. Identify positions vacant longer than three years and explain whether they should be deleted or reprogrammed.

- MED currently has no positions that have been vacant longer than three years. No positions should be deleted or reprogrammed.

c. Identify positions vacant longer than five years and explain whether they should be deleted or reprogrammed.

- MED currently has no positions that have been vacant longer than five years. No positions 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?

- From FY22 to FY26, MED has had 20 total vacancies at the beginning of the year, and 19 positions filled during those years. On average, 94% of positions were filled during FY22 to FY26.
    - In FY22, MED had 4 vacancies at the beginning of year and 2 positions filled during the year; 88% of positions were filled in FY22.
    - In FY23, MED had 4 vacancies at the beginning of year and 4 positions filled during the year; 100% of positions were filled in FY23.
    - In FY24, MED had 4 vacancies at the beginning of year and 2 positions filled during the year; 95% of positions were filled in FY24.
    - In FY25, MED had 3 vacancies at the beginning of year and 2 positions filled during the year; 93% of positions were filled in FY25.
    - In FY26, MED had 5 vacancies at the beginning of year and 9 positions filled during the year; 96% of positions were filled in FY26.

e. How many of the vacancies were due to retirements?

- Two vacancies were due to retirements; one in FY23 and one in FY26.

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?

- MED incorporates projected retirements into each fiscal year's planning by estimating the vacation leave accruals expected to be paid out upon employee retirement. To ensure sufficient coverage of these obligations, MED recommends allocating additional funds, particularly for employees with significant accrued vacation balances.

f. What other solutions, other than filling positions, does the department use to accomplish all its work?

- Beyond filling positions, the department is actively working to optimize workflow and streamline operations by developing and enhancing processes and systems (e.g., online Case Search and Autopsy Report Request capabilities, etc.) and providing targeted training to ensure continuity and efficiency in completing critical tasks. Cross section collaboration is also leveraged to address peak workloads and maintain consistent service levels. In addition, MED supplements its internal workforce by utilizing per diem doctors, as well as outside specialists and service providers, to ensure timely and thorough handling of cases, particularly during periods with high demand. The department also prioritizes workload distribution and process standardization to maximize efficiency with existing resources.

Department of the Medical Examiner
Response to Budget Communications No.11

Salaries:

a. **How much does the department need to account for the new collective bargaining agreements?**

- For all employees except for Director and Deputy, MED is accounting for a total salary increase of $100,845.
    - MED's HGEA BU13 employees (i.e., Forensic Pathologists, Medicolegal Investigators and Medical Technologists) receive annual adjustments to their salaries per their bargaining union agreement. For MED's HGEA BU13 employees (Medicolegal Investigators and Medical Technologists), MED is accounting for an increase of 2.95%. This will result in a total increase of $66,283 for HGEA BU13 employees as of July 1, 2026.
    - MED's HGEA BU03 employees (i.e., Office Assistant, Private Secretary, and Records Technicians) receive annual adjustments to their salaries per bargaining agreement. For MED's HGEA BU03 employees, MED is accounting for a step increase for employees on Steps C to Step L. This will result in a total increase of $12,060 for HGEA BU03 employees as of July 1, 2026.
    - MED's Excluded managerial (EM) employees receive annual adjustments in salaries, per Mayor's Directive No.25-11, dated November 2025. For MED's EM employees (Administrative Services Officer and Executive Assistant II), MED is accounting for an increase of 4.7% to their base rate. This will result in a total increase of $13,835 for the EM employees as of July 1, 2026.
    - MED's UPW BU10 employees (i.e., Autopsy Technicians) receive annual adjustments to their salaries, per bargaining agreement. For MED's 3 UPW BU10 employees, MED is accounting for an increase of 3.79%. This will result in a total increase of $8,666 for the UPW BU10 employees, as of July 1, 2026.

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?**

- Salary budgeting for positions is governed by the Department of Budget and Fiscal Services (BFS), and MED does not independently adjust the budgeted amount for each position. Within this framework, MED works closely with BFS to ensure that positions are budgeted appropriately based on recruitment difficulty

and operational needs, particularly for specialized and hard-to-fill positions such as a Forensic Pathologist position.

Carryover/Lapse:

Provide total carryover/lapsed funds for FY25 and FY26 and explain causes.

- Please refer to Dept. Com.115(26). Causes for lapses include:
  - FY25 lapse: $97,898.98 (approximately 2% of the total budget)
  - FY26 lapse: Estimated as less than $100,000 (approximately 2% of the total budget)

i. What is the projected lapse amount for FY27?

- Due to loss of salary savings by filling all vacant positions and vacancy cutback, the budget will be much tighter than the previous years. The projection is less than $100,000 (approximately 2% of the total budget).

ii. Identify any reliance on one-time revenues in FY27.

- Except for Homeland Security federal grant funding, no one-time revenues are expected. MED is intending to use the federal grant funding to strengthen our response to mass fatality incidents, but the funds cannot be used for regular operation.

Other Funding (State/Federal)

a. Identify a percentage and dollar amount of federal funding and contingency plans if funding is reduced.

- MED receives approximately $153,988 in federal funding in FY26 (approximately 3% of the department's budget) through a memorandum of agreement with the State Department of Health; however, this funding is expected to end by the close of FY26. MED does not anticipate any federal funding in FY27. To address this reduction, supplemental funding has been incorporated into the FY27 budget request to support continued expanded toxicology testing.

b. How much in state and/or federal funds has your department received in FY26 and how much is projected for FY27?

- In FY26, MED received $153,988 in federal funding to support expanded toxicology testing for the identification of drug-related deaths. No state or federal funding is anticipated for FY27.

Department of the Medical Examiner
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i. For FY26, how many private, state or federal grants has your department applied for and how much was received?

- MED applied for and received one federal grant in FY26. The department received $153,988 to support expanded toxicology testing for the identification of drug-related deaths.

ii. Does the department have any positions assigned to seeking additional funding sources – grants or other funding?

- MED does not have positions assigned to seek additional funding sources such as grants and other funding.

Outside Economic Factors: Identify projected tariff/inflation impacts and estimated cost increases.

- MED anticipates that tariff and inflation can directly affect the department by increasing operational costs across multiple areas. For example, higher tariffs may raise the cost of imported equipment such as autopsy instruments and laboratory equipment. Inflation can increase transportation and shipping costs for transporting decedents, specimens, or case materials. Vendor services, including contracts for medical imaging, lab testing, or software used for case management, may also become more expensive. Additionally, rising utility costs for maintaining morgue refrigeration and our laboratory, as well as potential increases in salary or benefits to keep pace with inflation, could further strain the budget. These cost pressures can limit the department's ability to maintain staffing levels, invest in technology upgrades, or expand investigative and forensic capabilities.

Technology:

a. Identify measurable efficiency or technological improvements expected in FY27 or future years.

- MED could achieve significant technological improvements in FY27 and/or future years by leveraging Microsoft 365 and AI across its core functions. For tasks like extracting and summarizing data from record uploads, conducting statistical trend analysis, and assisting with case-specific medical inquiries, AI has the potential to reduce manual effort, with significant time savings. Similarly, AI-assisted proofreading and refinement of investigative and autopsy reports can cut review time while improving accuracy and consistency. Researching medical literature can also be streamlined, reducing hours of manual work.
- Collaboration and knowledge management would benefit from Microsoft 365 tools (i.e., Microsoft Teams and OneDrive), providing centralized document access, version control, and workflow standardization. This can reduce redundant work.

b. How can technology be used by the department to increase efficiency, lower costs and better serve the public?

- MED is exploring AI-driven solutions to support key functions, including extracting and summarizing data from records, conducting trend analysis, assisting with case-specific medical inquiries, refining investigative and autopsy reports, and supporting medical literature research. By automating these time-intensive tasks, AI can significantly reduce labor hours, minimize errors and rework, and allow staff to focus on higher-value work. This increased efficiency and scalability lowers operational costs by reducing the need for additional staffing, overtime, or temporary resources while maintaining accuracy and productivity.

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?

- MED is currently reviewing best practices regarding the use of technology as part of its ongoing operational and process improvement efforts. This review emphasizes the importance of strengthening data security measures, particularly for systems and workflows involving protected health information (PHI), and ensuring alignment with applicable privacy and compliance standards.
- In addition, the review highlights opportunities to responsibly integrate emerging technologies to enhance efficiency and data utilization. As a result, the department is currently exploring AI-driven solutions, while also evaluating best practices for their implementation with a strong focus on data security, privacy safeguards, and the appropriate handling of PHI.

Equipment: Identify and provide details for major equipment purchases. Please provide the justification for the expenses.

Microscope	$ 16,000	A new forensic pathologist has been hired and will begin working at MED in June 2026. The newly acquired microscope will be used by this pathologist.
Slide printer	$ 20,000	A slide printer compatible with the cassette printer purchased in FY26 will be used in the laboratory to reduce the risk of mislabeling microscopic slides.
Microtome	$ 33,000	MED currently uses an old microtome to prepare thin sections of paraffin-embedded tissue for microscopic slides. The machine has become unreliable, producing inconsistent tissue thickness that reduces slide quality and results in wasted time for medical technologists.
Hybrid mid-size sedan with two-way radio and auxiliary lighting	$ 59,520	MED will assume additional responsibility for reviewing all home death cases, requiring an estimated 500 additional scene visits annually. A new vehicle is needed to support timely responses to these cases.

Dental x-ray system	$ 30,000	MED's dental x-ray system, essential for making positive identifications of decedents, is outdated. The x-ray generator and dental sensor, purchased in 2006, produce consistently low-quality images and require replacement.

a. Provide details about the department's equipment replacement cycle and its impact on the budget

- MED's FY27 Asset Replacement Plan is attached for reference.

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?

- During FY22-FY26 2 employees left MED due to retirement.
- During FY22-FY26 10 employees left MED for other reasons.
- During FY22-FY26 19 employees were added to MED as new hires.

MED Operations: What is the average time for an autopsy?

- The autopsy procedure itself may take as little as 30 minutes or as long as 4–5 hours, depending on the nature of the case. The more time-consuming component is typically the case analysis phase, during which forensic pathologists review all available information, test results, and microscopic slides, order additional testing, and prepare the autopsy report. In some cases, it may take up to six months or more to complete the entire process.

MED Facility: Has the storage (of decedents) issue been solved?

- Additional body storage capacity was added through the recent facility renovation, and MED is capable of storing approximately 130 decedents. To accommodate incoming cases, MED maintains a buffer of approximately 15–25 spaces, resulting in an effective operational capacity of approximately 105–115. Due to ongoing demand that exceeds this capacity, MED routinely utilizes an offsite commercial storage facility to supplement on-site capacity. This arrangement allows MED to maintain continuous operations and manage fluctuations in caseload. This reflects a sustained increase in caseload over time.

a. When will their facility be finished?

- The interior renovation was completed in May 2024. The exterior renovation is scheduled to begin this summer.

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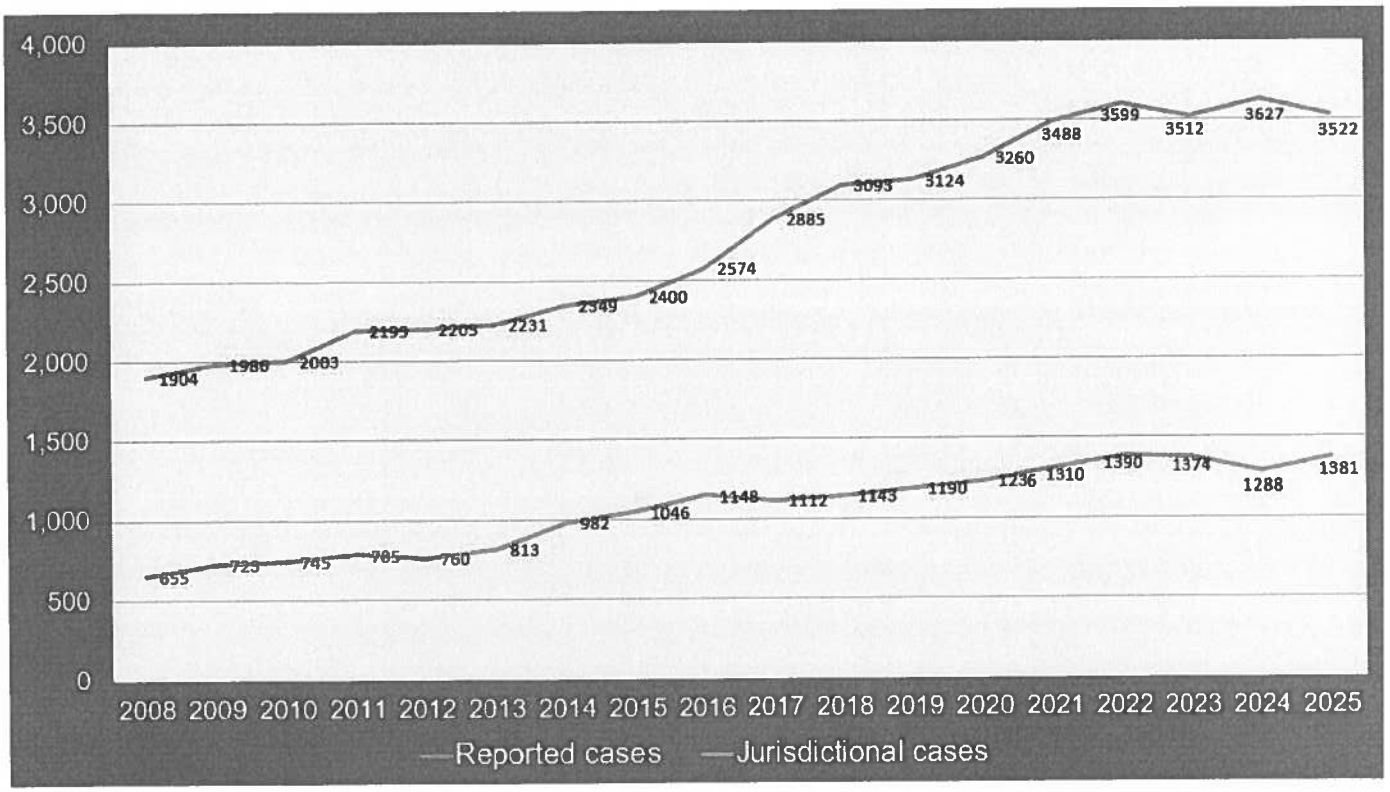
When will you move into the Iwilei Center facility?

- MED has requested that our facility needs be considered as part of the Iwilei redevelopment planning process. At this time, MED has not been informed of any decision, and the timeline for any potential relocation is unknown.

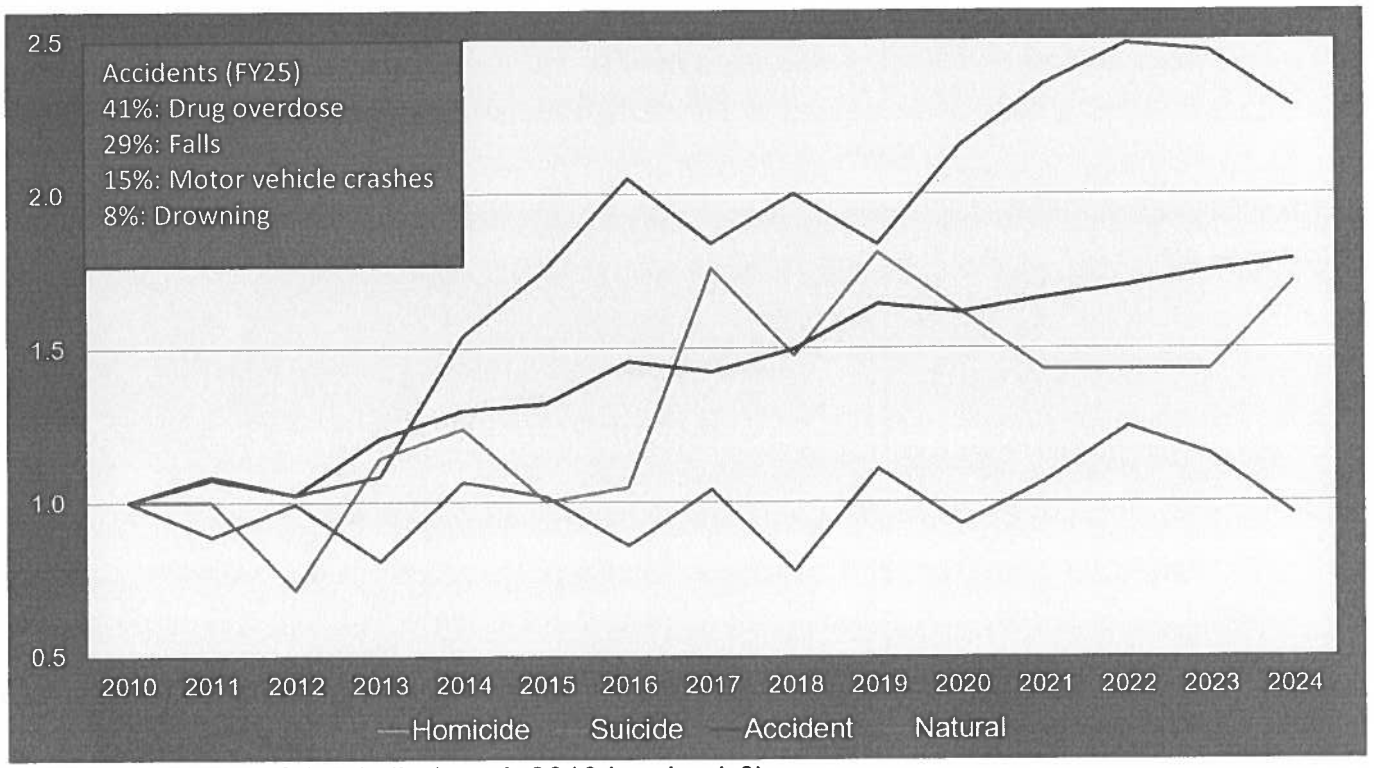
MED Trends: What trends do you see happening and what can be done to prevent fatalities?

- The data show a substantial increase in both reported and jurisdictional cases over the past decade.
- Accidental deaths have increased steadily, and many of these are preventable. Drug overdose deaths are the leading cause of accidental deaths. Methamphetamine is the most commonly identified substance in overdose deaths in Honolulu, appearing in a substantial proportion of cases.
- While MED does not directly engage in prevention, our work plays an important role in prevention efforts. In particular, MED contributes by identifying drug-related deaths and providing data to agencies such as the State Department of Health and HIDTA. These agencies use the data to develop prevention strategies in collaboration with federal, state, and city agencies; law enforcement; healthcare organizations; educators; and community partners. MED has also participated in the Hawai'i Overdose Initiative and will continue expanded drug testing even after the current grant ends.

Please see the data trend graphs below.



Graph 1: Reported cases (blue) and jurisdictional cases (orange)



Graph 2: Manner of death (Indexed, 2010 level = 1.0)

MED Training: Are you able to travel and see best practices from other municipalities?

- Due to our geographic isolation, MED must actively seek best practices from mainland jurisdictions. With funding for out-of-state travel, our forensic pathologists and medicolegal investigators are able to attend national conferences to stay current on developments in forensic pathology, death investigation, and medical examiner operations.

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Attachment: Excerpt from Asset Replacement Plan

Activity	Description of Equipment	Acquisition Date	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
Lab	Specimen refrigerator #1 - Thermo Scientific	6/4/2025										$ 15,000
Lab	Specimen refrigerator #2 - Thermo Scientific	7/16/2025										$ 15,000
Lab	Specimen refrigerator #3 - Thermo Scientific	7/16/2025										$ 15,000
Lab	Specimen refrigerator #4 - Thermo Scientific	8/14/2025										$ 15,000
Lab	Specimen freezer #1 - Thermo Scientific	6/4/2025										$ 20,000
Lab	Specimen freezer #2 - Thermo Scientific	7/16/2025										$ 20,000
Lab	Ultra low freezer - Panasonic ECO Series VIP	1/13/2020									$ 25,000	
Lab	Gas chromatograph - Agilent 8860 GC	6/6/2022						$ 35,000				
Lab	Headspace sampler - Agilent 8697 Headspace	6/6/2022						$ 26,000				
Lab	Centrifuge - Drucker Diagnostics Horizon 24 FLEX	6/3/2020				$ 4,000						
Lab	Tissue processor #1 - Shandon Citadel 2000	12/1/1993										
Lab	Tissue processor #2 - Thermo Fisher Scientific STP 120	6/9/2016			$ 35,000							
Lab	Embedding center #1 - Sakura Finetek Tec 5	9/1/2001										

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Lab	Embedding center #2 - Sakura Finetek Tec 5	7/17/2015					$ 20,000					
Lab	Rotary microtome - Leica RM2255	8/7/2017	$ 33,000									
Lab	Slide stainer - Leica ST5010 Autostainer XL	12/7/2022							$ 50,000			
Lab	Table top Fume Hood - LabconCo	5/1/2024										
Morgue	Lodox Statscan x-ray system with a computer	11/30/2017										
Morgue	Portable x-ray system with a computer	7/24/2020										$ 60,000
Morgue	Dental x-ray system #1 with a computer	10/1/2006	$ 30,000									
Morgue	Dental x-ray system #2	10/1/2006										
Morgue	Dental x-ray system #3 with a computer	11/20/2020					$ 35,000					
Morgue	Scissor lift											$ 35,000
Morgue	Cassette printer											$ 25,000
Morgue	Mortuary trailer #1	9/10/2020							$ 70,000			
Morgue	Mortuary trailer #2	9/10/2020							$ 70,000			
Morgue	Mortuary trailer #3	1/14/2021							$ 70,000			
Morgue	Generator #1	11/17/2021								$ 50,000		
Morgue	Generator #2	8/31/2021								$ 50,000		
Morgue	Generator #3	9/8/2021								$ 50,000		
Investigation	Vehicle #1 (SUV)	12/18/2015		$ 70,000								
Investigation	Vehicle #2 (SUV)	4/1/2007										
Investigation	Vehicle #3 (SUV)	6/23/2022							$ 50,000			
Investigation	Vehicle #4 (SUV)	5/27/2022							$ 90,000			

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Investigation	Vehicle #5 (SUV)	8/15/2024									$ 80,000	
Pathology	Microscope #1	7/5/2020						$ 15,000				
Pathology	Microscope #2	7/5/2020						$ 15,000				
Pathology	Microscope #3	7/5/2020						$ 15,000				
Pathology	Microscope #4 with a camera	7/5/2020						$ 20,000				
Pathology	Microscope #5	9/1/2005										
Pathology	Microscope #6	6/1/2006										
Pathology	Microscope #7	6/1/2006										
Pathology	Microscope #8	6/1/2006										
Pathology	Microscope #9	3/10/2023								$ 15,000		
Total			$ 63,000	$ 70,000	$ 35,000	$ 4,000	$ 55,000	$ 126,000	$ 400,000	$ 165,000	$ 105,000	$ 220,000

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

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March 18, 2026

TO: Michael D. Formby, Managing Director

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

FROM: Laura H. Thielen, Director

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of March 13, 2026 (Budget Communication No. 10) and March 17, 2026 (Budget Communication No. 11) for the Department of Parks and Recreation

The following is our agency's response to the questions on the (Operating/CIP) Budget received from the Committee on Budget via Chair Okimoto's letter dated March 13 and March 17, 2026. Please see our attached response.

Attachment

Department of Parks and Recreation
Question(s) of March 18, 2026

Attachment

(Department response)
Question – 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.

Answer: BFS to respond

Question - 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.

Answer: There have been no reactivations since FY2018.

Question - What are the department's priorities for FY27?

a. **What is the Department doing to reduce costs for city taxpayers?**
As outlined in the department's presentation to the Budget Committee, the department continues to actively apply for grants, enter into partnerships with community organizations for donations and in-kind donations for park improvements; negotiate community benefits packages to include improvements to park lands; pursue a second phase to the department's Energy Savings contract with NORESCO to reduce the department's expenditures relating to electric and water costs by making improvements to the parks irrigation and lighting systems.

b. **What is the Department doing to increase city revenues?**
The department has embarked on developing and updating master plans such as Kapolei Regional Park and Kalaeloa park parcels, to include more park facilities to ensure equity of recreational facilities in West Oahu. This in turn provides more opportunity for facilities rentals and park use permits.

The department is also working with the City Council Park Committee on a bill that will authorize DPR to charge certain fees. If adopted, the department will enter into Administrative Rulemaking to adopt a reasonable fee structure where appropriate.

c. **Identify performance metrics used to evaluate department success.**

Please see the attached Department of Parks and Recreation's FY2027 Performance Metrics provided in the Mayor's Executive Program and Budget Book listed on pages A-39 to A-46.

Question –

a. **Provide total number of authorized FTEs, filled positions, vacancies, and salary savings balance.**
DPR has a total of 1,219.70 authorized FTE. 158 vacancies and the department has filled 130 positions since the beginning of the fiscal year.

b. **Identify positions vacant longer than three years and explain whether they should be deleted or reprogrammed.**
No positions listed in the 2-1-26 Vacant Funded Position report should be deleted or reprogrammed. The following positions have been identified as vacant longer than three years:

Division of Urban Forestry (DUF):
Pos. No. R0405 Landscape Architect II has been reallocated to an arborist position and selection to fill the position has been made.

Recreation Services (RSS)
Pos. No. R0240 has been left vacant to fund positions R1241 and R0315 which was a part of the Maintenance Support Services reallocation.
Pos. No. R1680 is pending a candidate list from Dept. of Human Resource (DHR)
Pos. No. R1681 was a position that was re-allocated from a Recreation Director II to Pool Lifeguard in October 2025. RSS is waiting for a candidate list from DHR
Pos. No. R1592 is pending a candidate list from DHR

Ground Maintenance (GM)
Pos. No. R1239 Planner V position has been filled.
GM Pos. No. R1678 selectee declined position and position is pending new recruitment.
GM Pos. No. R0753 is pending interviews
GM Pos. No. R1761 is pending interviews

c. **Identify positions vacant longer than five years and explain whether they should be deleted or reprogrammed.**
Administration:
Pos. No. R1320 Office Assistant II has been left vacant to fund several new positions that have been authorized over the years. (Planner III (Fiscal)), Administrative Specialist III, Human Resource Specialist V, and Shorewater Specialist

Ground Maintenance (GM)
Pos. No. R0818 is pending interviews
Pos. No. R1458 has been left vacant to fund position R1241 and R0315 which was a part of the Maintenance Support Services reallocation.
Pos. No. R1393 has been left vacant to fund position R1241 and R0315 which was a part of the Maintenance Support Services reallocation.
Pos. No. R1403 is pending submission of request to fill the position.

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?**
FY23= 167 vacant positions (Feb'23). Filled 78 positions. Fill rate 78%
FY24=165 vacant positions. Filled 100 positions. 78% fill rate
FY25=162 vacant positions. Filled 129 positions. 79% fill rate
FY26=191 vacant positions. Filled 129 positions. 81% fill rate

e. **How many of the vacancies were due to retirements?**
Currently, 33 positions were due to retirements in FY26.

   i. **How does the department account for projected retirements each FY in its budget?**
   The department accounts for projected retirements by applying vacancy assumptions within its budget to reflect anticipated separations. These assumptions help account for potential salary savings and timing gaps between retirements and hiring, supporting a balanced and flexible budget.

   ii. **Should we set aside additional funds to account for projected retirements?**
   At this time, the department relies on vacancy assumptions to account for projected retirements, which helps manage potential salary savings and timing gaps. The existing approach provides sufficient flexibility within the budget.

f. **What other solutions, other than filling positions, does the department use to accomplish all its work?**
To address vacant positions, DPR has implemented multiple recruitment and workforce strategies, including regular participation in internal and external job fairs, utilization of eligibility and alternate lists, extensions of recruitment timelines, timely initiation of request to fill forms (BF129 e-forms), and targeted reclassifications to better align positions with current operational and labor market conditions. DPR also pursued strategic reclassifications of certain hard-to-fill positions to improve recruitment outcomes

Question –

a. **How much does the department need to account for the new collective bargaining agreements?**
All increases in salaries due to collective bargaining agreements for UPW and HGEA staff have been included in the FY27 budget proposal.

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?**
Each year, DPR requests funding to fill all vacant positions. The department fills positions as soon as a candidate list is available, interviews are completed, and a selection is made. Entry-level roles and positions that do not require specialized skills are generally filled without difficulty. While higher-priority or highly technical positions are intended to be prioritized, these roles often present greater challenges in recruitment and filling.

All vacant funded positions are budgeted at the lowest step for the position classification. The city has implemented a Recruit Above Minimum/Higher Above program for high priority and/or difficult to fill 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?**
Budgeting at the higher end of the pay scale could help the department fill senior, skilled, or promotional positions, which are often difficult to recruit, while entry-level and less technical roles are typically filled without issue.

Question –

a. **Provide total carryover/lapsed funds for FY25 and FY26 and explain causes.**
FY25 Parks and Recreation Lapses

Division	Salary	Current Expense	Equipment	Total	% of Total Lapse to Overall Appropriation for FY25
ESD	$137,723.46	$103,071.18	$45,000.00	$285,794.64	0.23%
DUF	$563,970.69	$64,168.64	$62,372.92	$690,512.25	0.57%
MSS	$776,835.55	$280,008.34	$100,000.00	$1,156,843.89	0.95%
RS	$2,071,140.97	$383,053.78	$42,000.00	$2,496,194.75	2.05%

GM	$4,667,512.89	$549,177.51	$536,795.52	$5,778,485.92*	4.75%
Total	$8,217,183.56	$1,379,479.45	$786,168.44	$10,407,831.45	8.55%

*GM was allotted a total of $25,000, these funds were never spent which shows in our financial lapse reporting balance of $5,753.485.92.

DPR lapses are due to salaries and procurement challenges in finalizing the NORESCO contract, purchasing equipment and vehicles and securing Master Agreement for services used by the department.

For FY26, Division of Urban Forestry will lapse funds dedicated for tree pruning due to delay between the expiration of the old, expired contract and starting the new tree trimming contract. DPR will provide more details as we near the end of FY26. However, this lapse is due to the transition to a new contract, it will not occur again in FY27-FY30 the term of the new 5-year contract. For all other divisions of DPR, no projected lapse for FY26 is projected at this time.

i. **What is the projected lapse amount for FY27?**
No projected lapse for FY27 is projected at this time.

ii. **Identify any reliance on one-time revenues in FY27.**
No one time revenue is identified for FY27.

Question –

a. **Identify percentage and dollar amount of federal funding and contingency plans if funding is reduced.**
Division of Urban Forestry (DUF):
DUF received $768,785 through the Inflation Reduction Act which expires December, 2027. This accounts for 4.08% of DUF's $18,823,986 FY 27 budget.

Anticipated Federal Funding for FY27 is $436,449.
Should federal funding be reduced, DUF's contingency plan is as follows: Terminate program contracts and contract personnel if funding is cut. Scale back projects to reflect reduced federal funding if applicable. Identify programmatic priorities that can be absorbed into City operations, such as Community Tree Plan development and public outreach campaign. Leverage University of Hawai'i and non-profit partnerships that may supplement programming impacted by Federal cuts.

Parks Maintenance and Recreation Services (PMRS):

PMRS FY27 includes $300,000 in USDA – State DOE Reimbursement grants for Summer Fun Food Service Program (60 park sites). This accounts for 0.09% of Recreation Services $30,409,514 FY27 budget.
Should federal funding be reduced, PMRS' contingency plan is to look into using available operational funds to support key parts of the project, with possible adjustments to scope as needed.

b. How much in state and/or federal funds has your department received in FY26 and how much is projected for FY27?

Division of Urban Forestry:
FY26 - $272,586 received Federal funding budget
FY27 - $436,449 estimated Federal funding budget

Parks Maintenance and Recreation Services (PMRS):
FY26 - $300,000 in Federal – State DOE Reimbursable Grant Funding
FY26 – $30,000 in State grant funding via Hawaii Tourism Authority

i. For FY26, how many private, state or federal grants has your department applied for and how much was received?

Division of Urban Forestry:

- Applied for two State grants, totaling $15,000. Received $5,000 in State funding
- Anticipate to submit grant application for two Federal grants for an estimated $700,000 dollars
- Received $370,000 in City Climate Resiliency Fund funding

Parks Maintenance and Recreation Services (PMRS):

- Hawaii Tourism Authority Grant $30,000 for Mayor's Lei Day Program
- State DOE Reimbursement grants for Summer Fun Food Service Program $300,000 for Summer Fun food services (60 park sites)
- $200,000 in City Climate Resiliency Fund funding for Hauula Beach Park Shoreline Restoration project
- $275,000 in City Climate Resiliency Fund funding for climate-related improvements at Summer Fun sites
-

Maintenance Support Services (MSS):

- $700,000 for Pour in Place (PIP) Resilient Surface Replacement

ii. Does the department have any positions assigned to seeking additional funding sources – grants or other funding?

Division of Urban Forestry:
Yes. Community Relations Specialist III and Community Relations Specialist II are assigned 20% of their Position Description to seeking additional funding resources.

Question – Identify projected tariff/inflation impacts and estimated cost increases.

All divisions of DPR have experienced increases in operational costs, including utilities and security guard services. For the Division of Urban Forestry, costs relating to pesticides and other agricultural inputs have increased due to supply disruptions and import-related pricing pressures. Tree pruning and maintenance services are becoming more expensive as contractor rates rise in response to higher labor and fuel costs. For Maintenance Support Services, cost relating to Building Trades sections have significantly increased due to tariffs on imported goods and inflation. Compounded increases due to rising fuel costs, equipment expenses and vendor overhead could result in an overall cost escalation of approximately **7% to 11%**, requiring either additional funding or adjustments to service levels to remain within budget.

Collectively, these factors create sustained upward pressure on our operating budgets. Without adjustments, these cost increases may impact the division's ability to maintain service levels.

Question –

a. **Identify measurable efficiency or technological improvements expected in FY27 or future years.**
In FY24, DPR entered into an energy saving contract with NORESCO in which inefficiencies and waste in energy and lighting were identified and addressed with park improvements to lights within parks and improved irrigation systems. FY27 proposal includes a proposed PHASE II to the NORESCO contract which will focus on energy improvements, including EV charging stations at selected maintenance base yards.

In addition to the FY26 Asset Management Plan project which included the assessment and inventory of over 500 roofs within city parks, DPR's FY27 budget includes a second phase to the Asset Management Plan to include an assessment and inventory of outdoor lights and electrical capacity at city parks.

Worked with Department of Information Technology (DIT) to shift many processes to online: Hanauma Bay entry fee; scheduling Koko Head Shooting complex; Summer Fun applications and payment; and adult classes and program sign-up and payment

b. **How can technology be used by the department to increase efficiency, lower costs and better serve the public?**
DPR's FY27 budget proposal include funds for software license to take the data collected in Phase I of the Asset Management Plan into a database. The software will also allow MSS to track equipment/facility repairs, track work orders, provide a continuity process for future years of tracking maintenance repairs.

These advancements allow for quick turnaround on work orders, lower costs will be seen once all major and repairs have been completed and only routine maintenance has been established in key areas.

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?**
DPR is working with DIT to assess our internal maintenance work order and maintenance work assignment system to adopt an online system

Question – Identify and provide details for major equipment purchases. Please provide the justification for the expenses.

Executive Services Division:
DPR storeroom is in need of a new forklift to replace a forklift that has exceeded its life expectancy. The current forklift requires numerous services at AES for repairs

Division of Urban Forestry:
The water tanker will support ongoing and future tree planting efforts aligned with the City's goal of achieving 35% urban tree canopy cover by 2035—a goal established by a prior Mayor, reaffirmed by the current Mayor, adopted through City Council resolution, and incorporated into the City's resilience strategy.
The utility vehicle is a four-wheel drive designed to transport tools, personnel and to navigate the various terrain and weather conditions in Ho'omaluhia Botanical Garden. A mid-sized SUV is needed to replace an aging vehicle currently in use by the Botanical Gardens in order to maintain safe, reliable, and efficient operations.

Maintenance Support Services:

Infeed Bed Knife Grinder and Reel Grinder System will support maintenance of parks as this equipment is used to sharpen the blades of DPR's medium and large mowers. MSS sign shop that produces between 800 and 1,000 signs per year for 500 parks and facilities, along with numerous unimproved areas. The sign machine used by Maintenance Support Services is outdated and only capable of producing basic designs, which no longer meet our evolving signage needs and expectations. A state-of-the-art sign machine upgrade would benefit the department by expanding our ability to produce modern, more complex sign designs—many of which were previously beyond our capabilities. It would also enable us to create larger signs for CIP construction projects and improve turnaround time for sign requests. With the establishment of the second Work Program Coordinator position in MSS, a request for truck is needed to provide transportation for staff who conducts site visits with vendors.

Parks Maintenance and Recreation Services

Ground Maintenance section requested several Wide Area Mowers (WAM) to replace current equipment that has exceeded the life expectancy of the equipment. A trailer was requested to replace a 25-year-old trailer to transport WAM within a park district. Several trucks are requested to replace vehicles that are over 10 years old. A large Rear-End Loader garbage truck is needed to provide additional trash removal support.

a. **Provide details about the department's equipment replacement cycle and its impact on the budget**

The estimated lifecycle of the 200-gallon water tanker is 10 years, which aligns with the department's standard equipment replacement cycle for similar vehicles.

The four-wheel drive utility vehicle is assigned an estimated useful life of 10 years, which aligns with industry standards for light- to medium-duty fleet vehicles operating under demanding conditions.

The department follows a standardized 10-year equipment replacement cycle for light- to medium-duty vehicles, including mid-sized SUVs, to ensure reliability, safety, and cost-effectiveness.

Question – 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?

Fiscal Year	Retirements
FY22	89
FY23	81
FY24	80
FY25	106
FY26*	33

**as of 3/18/26*

The response requires manually counting and searching the other reasons for separation. We can provide an updated response once the research is complete.

Question – There 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?

These funds can be used as construction funds for Project 2015072 – Kalihi Valley District Park – Design, construct and inspect resilient and sustainable park gymnasium roof replacement.

Question – Please provide the templates for pre-approved agreements with community organizations to steward park lands, as mentioned in the budget briefing.

Please see attached Adopt-A-Park Program materials.

Question – Are there any legal restrictions or barriers to having CCSR or OER manage stewardship agreements on park lands?

Per the Charter of the City and County of Honolulu, Section 6-1403, DPR powers, duties and function state that it is DPR's responsibility to *"Operate and maintain the parks and recreational facilities of the city*". Having CCSR and OER to manage stewardship agreements on park land would be inconsistent with the powers, duties and function state in the Revised Charter of City and County of Honolulu.

Question – What is the process to update or modify the CORP regional master plan?

The CORP master plan is updated periodically as management needs and user preferences change. In 2024, the master plan was updated in coordination with the CORP Advisory Board and community input. Those wishing to propose updates or modifications to the master plan should contact the district office.

Question – What is the current status and performance of the Park Ranger Program? How many parks currently have assigned park rangers?

The Park Ranger program is still operating as a pilot program and the five contract park ranger staff continue to collect data on the illegal commercial activities within city parks. The Park Ranger program will soon embark on the Education Outreach phase of the program in which Park Ranger will engage with illegal commercial operators and advise them on park rules and regulations relating to regulated park use activities. The goal of the Education Outreach program is to gain compliance by commercial operators.

The Park Ranger program has a total of five (5) contract Park Ranger positions whose home base is the Parks Permit Office at Sheridan Community Park.

Question – 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?

As of 3/2026, the preliminary report indicates there are only two roofs located in Council District 7 with a rating of 4 that needs to be replaced in the next 5 years. The parks are Hoa Aloha Neighborhood Park Comfort Station and Kalihi Waena Neighborhood Park Comfort Station. Noting the most critical rating is 5, DPR does not anticipate addressing roofs that receive a less than 5 rating to be addressed in FY27. Please keep in mind that we still have about 100 more roofs

to be assessed, so there is a possibility that a roof in CD7 could be rated as a 5 and will need to be addressed in FY27.

Question – 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?

DPR's FY27 budget proposal does not include funding for overt video monitoring at City Parks.

Adopt a Park Volunteer Agreement

Department of Parks and Recreation
City and County of Honolulu
E alu pū kākou!

Mahalo for your interest in the Adopt a Park program! Fostering meaningful partnerships with kaiāulu (community) is vitally important to the Department of Parks & Recreation (DPR). DPR is responsible for managing 402 designated park locations comprising of 4,967 acres of land across the island. Together we can all help to mālama ʻāina (care for the land) and continue to keep Oʻahu beautiful! E alu pū kākou (Let's move forward together)!

_____
Name of Organization/Individual

Park Subject to this Volunteer Agreement:

_____ _____
Park Name Address

_____
Description of Area

Area subject to this Agreement shall include only developed and designated parks owned or managed by the City and County of Honolulu and are assigned out on a first-come, first-served basis. This Agreement shall not include undeveloped or unimproved lands under DPR management and control. Park map and/or park pictures must be included (see page 7 for required attachments).

Term of Agreement:

The Adopt a Park Program is open to organizations including community groups, civic groups, churches, businesses, families, and individual citizens who commit to assist DPR for a minimum period of two (2) years. The Adopter must complete a minimum of four (4) different volunteer events each year of the Agreement.

Agreement Term from _____ to _____
Note: please allow a minimum of 2 months from the date of submission to the starting date of the Agreement term.

This Agreement will automatically terminate on the last day of the two-year term, subject, however, to the right of either party to terminate this Agreement at any time by providing seven (7) business day's prior written notice of termination to the other party. The Adopter will be notified by DPR at the end of the Agreement term and will be given the opportunity to submit a Renewal Agreement or new Agreement. To be eligible for Renewal,

the Adopter must have demonstrated compliance with the *current Agreement Terms and Conditions*, as well as, made reasonable efforts to communicate and coordinate with the department.

Terms and Conditions of Agreement:

On behalf of the Adopter, the designated contact person or group leader agrees to the following duties, responsibilities, terms and conditions.

- Notify the DPR Volunteer Coordinator via email at least four (4) weeks prior to a volunteer event of the approximate number of volunteers expected at the volunteer event. Work with DPR Volunteer Coordinator and Park staff to schedule every volunteer event. Scheduling the event in advance ensures that there will be no conflicts between the event and other potential activities in the park at the same time. Park staff will be able to determine how many people the park can support and what type of activities may be acceptable on the requested day. If the requested day is unavailable for the event, the park staff will work with the Adopter to find an alternate day or time.

- Coordinate required supplies, materials and waste removal with DPR during regular business hours for litter and graffiti removal activities four (4) weeks in advance of the volunteer event. Advance notice for supply requests and waste removal ensure that park staff have adequate time to order supplies or make preparations for the extra waste generated to be removed in a timely manner. Retain any unused or reusable supplies and materials for next volunteer event. If there are no additional volunteer events scheduled, return any unused or reusable supplies and materials to DPR.

- Submit an after-action report to the DPR Volunteer Coordinator detailing the location, actual number of volunteers, hours dedicated to the volunteer event and estimated amount of refuse removed or tasks completed. Submitting photos of the event is also encouraged! The after-action report must be submitted within two (2) weeks following the event. The after-action report form can be found and submitted on the DPR website at Honolulu.gov/parks or may be emailed to citypksvolunteer@honolulu.gov.

- Notify DPR of any changes in the contact information or if a new contact person assumes responsibility for the Adopter.

- Provide DPR with the completed and signed Assumption of Risk and Release of Liability Agreement form for all participating volunteers. Participating volunteers must sign the form before they are eligible to participate. The Assumption of Risk and Release of Liability Agreement form must be signed by a parent/guardian for every youth volunteer under 18 years of age. The Assumption of Risk and Release of Liability Agreement form must be submitted to the DPR Volunteer Coordinator or Park staff within one (1) week following the event. See EXHIBIT A.

- Provide adequate adult supervision of all youth participants at a ratio of no less than one adult supervisor for every five (5) or fewer youth participants.

- Discuss with and ensure compliance by the volunteers of the Volunteer Safety Guidelines. See EXHIBIT B. Ensure volunteers are aware of any potential safety problems. Provide proper supervision and safety training of volunteers by an authorized agent of the organization. Safety presentations by DPR staff are available upon request and a volunteer safety video is available at Honolulu.gov/parks.

- During the volunteer event, maintain all adequate traffic controls and take necessary safety precautions for the volunteer event and all volunteers involved.
- All work must be performed during daylight hours.
- Ensure volunteers understand that there is no salary or other compensation, or prizes of any kind to be provided by DPR for services provided as a volunteer.
- Place filled trash bags next to DPR's trash cans at designated locations within the adopted area for pick up and disposal by the City. All refuse removal must be coordinated with Park staff four (4) weeks in advance.
- Comply with all applicable Federal, State, and City laws, and Department policies.
- At any time, the City has the right to inspect how volunteer events are carried out. If the City determines the actions in the volunteer event need to be changed, the City will inform the Adopter of the problem and corrective actions should be taken immediately. If Adopter does not comply with the City's request, the City may in its discretion terminate the Agreement.
- Provide a first-aid kit and adequate drinking water for all volunteers. Other refreshments may be provided by the Adopter.
- Submit a Volunteer Accident Report to DPR any injury sustained by any participant or non-participant which occurred during the volunteer event. The injury must be reported within two working days of the incident.
- If the volunteer event includes maintenance of areas within the park that are undeveloped or not maintained by the City, Adopter shall ensure that all participants be advised that they may be exposed to risks owing to unforeseen hazards due to the nature of the area. Some hazards that may be encountered include, but are not limited to, the following:
    - Broken glass, nails, splinters, and other sharp objects
    - Medical waste, human waste (hypodermic needles, pill containers, etc.)
    - Abandoned automobiles
    - Automotive parts (batteries, tires, etc.)
    - Liquid contaminants (barrels, miscellaneous containers)
    - Construction materials
    - Discarded Household items (furniture, refrigerators, appliances)
    - Dead animals
    - People who are unlawfully using the designated area and their personal property, including but is not limited to bedding, household items, and waste
    - Unmaintained land, unstable, steep, or slippery terrain or surfaces
    - Hidden roots, dense, tangled vegetation and thorny plants
    - Holes in the ground, broken sprinklers or irrigation lines, broken pipes

The City agrees to the following Terms and Conditions:

- Provide the Adopter with supplies and materials (if available) including paint, trash bags and gloves, as determined necessary by the City, to remove or cover graffiti, collect litter and clean up designated area. Supplies and materials shall be used only when providing services in accordance with this Agreement. Supplies must be requested four (4) weeks in advance of the volunteer event.

- Provide safety presentations and documents regarding general safety guidelines and proper methods of performing the work.

- Upon request by the Adopter, provide commemorative certificates recognizing individual or group efforts to care for the park.

Use of Adopted Area:

Adopter's use and access to the adopted area is solely for maintenance purposes only in accordance with this Agreement; and not for personal use or privilege of the Adopter. Adopter shall not have exclusive use of the adopted area. Adopter shall not conduct any project or activity in the adopted area without the prior written consent of DPR. Adopter shall not subcontract or assign its duties or responsibilities to any other individual, group or entity.

Damage:

The City shall not be responsible for any damage or loss including, but not limited to, personal injury or death, caused by or arising out of or from Adopter's exercise of the rights granted by this Agreement and not caused by the negligence or willful misconduct of the City.

Inspection:

In consideration of the volunteer event, Adopter shall examine and inspect the adopted area and determine prior to using the adopted area that to the best of the Adopter's knowledge there is no significant risk or liability to the Adopter to use the adopted area for the volunteer event and Adopter has deemed the adopted area to be in a safe condition for the volunteer event. Adopter shall immediately notify the City of any hazardous items or condition in the adopted area upon notice of the hazardous item or condition.

Reservation of Rights:

If the designated area is unsafe for volunteers or the requested Adopt a Park services are not appropriate for the area, DPR reserves the right to declare a park area ineligible for adoption.

Any Adopter whose participation in the Adopt a Park program was previously terminated by DPR may have future application(s) rejected by DPR.

DPR maintains over 400 designated lands totaling 4,967 acres with limited staff and resources. Volunteer services provide valuable resources to enhance these lands but if the volunteer services cannot be continued, DPR may not be able to provide the additional services the volunteers were providing. Due to this, DPR reserves the right to return the adopted area to the original condition and/or purpose in the event the Agreement term has

concluded or terms of the Agreement are not being met. DPR will work with the Adopter to come to a resolution if the terms of the Agreement are not being met before returning the adopted area to its original condition.

Termination of Agreement:

Either party may terminate this Agreement at any time within their sole discretion upon seven (7) business day's prior written notice to the other party.

Adopt a Park services to be provided upon DPR approval:

☐ **Litter removal:**
May include, but is not limited to, removal of cans and bottles, plastic utensils and straws, paper products, cigarette butts, Q-tips, bottle caps, discarded clothing, micro plastics, fishing line, etc.

☐ **Bulky litter removal:**
May include, but is not limited to, removal of furniture/chairs, mattress, bed springs, auto parts/batteries, fenders, tires, fish floats, fishing nets, etc.

☐ **Green waste removal:**
May include, but is not limited to, removal of driftwood, branches, palm fronds, fallen dead trees and branches, etc.

☐ **Graffiti removal:**
May include, but is not limited to, removal of graffiti inside restrooms, comfort station exterior walls, play apparatus, concrete walls, picnic tables, benches, drinking fountains, walls of skateboard parks, murals, etc.

☐ **Painting:**
May include, but is not limited to, painting of curbs, parking barriers, bollards, light poles, picnic tables, benches, drinking fountains, walls, baseball dugouts, etc.

☐ **Landscape maintenance:**
May include, and is limited to only ground work maintenance, such as raking and bagging cut grass, leaves and pods from park grounds, dog parks and/or parking lot, pruning shrubs, weeding, mowing and string trimming.

☐ **Invasive plant/vegetation removal:**
May include, but not limited to, removal of koa haole (*Leucaena leucocephala*), guinea grass (*Megathyrsus maximus*), *Bougainvillea*, California grass (*Brachiaria mutica*), red mangrove (*Rhizophora mangle*), etc. Area of removal must be marked on the attached park map and approved by DPR.

☐ **Planting Projects:**
Planting projects require the Planting Addendum: Volunteer Agreement.

Authority to Sign:

Each person signing this Agreement on behalf of an entity represents and warrants that he or she is fully authorized to execute this Agreement on behalf of the entity on which behalf such individual has signed this Agreement, and that by signing this Agreement such entity shall be bound by terms contained in this Agreement.

The undersigned certifies that he/she has read, reviewed and understands the terms of this Agreement and is authorized to sign on behalf of the Adopter.

Name of Organization/Individual	
Print Name of Primary Contact	Work Phone
Address	Cell Phone
City, Zip Code	Email address
Signature of Primary Contact	Date

☐ By checking this box, I state that I have read and understand the Terms and Conditions stated in this Agreement.

Print Name of Secondary Contact	Work Phone
Address	Cell Phone
City, Zip Code	Email address
Signature of Secondary Contact	Date

☐ By checking this box, I state that I have read and understand the Terms and Conditions stated in this Agreement.

Enclosures:

- EXHIBIT A –Assumption of Risk and Release of Liability Agreement
- EXHIBIT B - Volunteer Safety Guidelines
- EXHIBIT C – Volunteer Accident Report
- Park Map. Park Pictures

CITY USE ONLY

Adopt a Park Volunteer Agreement Number:_____

_____	_____
Tax Map Key No.	Park District
_____	_____
Signature of DPR Volunteer Coordinator	Date
_____	_____
Signature of DPR Administration	Date
_____	_____
Signature of DPR Office of the Director	Date

Adopt Unimproved Land Volunteer Agreement

Department of Parks and Recreation
City and County of Honolulu
E alu pū kākou!

Mahalo for your interest in the Adopt a Park program! In addition to the parks and recreational facilities managed by the Department of Parks and Recreation (DPR), DPR is also responsible for the management of over 1,800 acres of unimproved or undeveloped land, many of which are not available for public use. Unimproved lands are left in their natural state and are generally not regularly maintained by the department due to staffing and equipment limitations. Fostering meaningful partnerships with kaiāulu (community) is vitally important to DPR. Together we can all help to mālama ʻāina (care for the land) and continue to keep Oʻahu beautiful! E alu pū kākou (Let's move forward together)!

_____
Name of Organization/Individual

Unimproved Land Subject to this Volunteer Agreement:

_____ _____
Unimproved Land Name Address

_____
Description of Area

Area subject to this Agreement shall include unimproved or undeveloped land owned or managed by the City and County of Honolulu and are assigned out on a first-come, first-served basis. Unimproved Land map and/or pictures must be included (see page 6 for required attachments).

Term of Agreement:

The Adopt a Park Program is open to community groups, civic groups, churches, businesses, families, and individual citizens who commit to assist DPR for a minimum period of two (2) years. The term of this Agreement will commence on the date of the final approval signed by the City and County of Honolulu Department of Corporation Counsel. The Adopter must complete a minimum of four (4) different volunteer events each year of the agreement.

Agreement Term from _____ to _____
Note: please allow a minimum of 2 months from the date of submission to the starting date of the Agreement term.

This Agreement will automatically terminate on the last day of the two-year term, subject, however, to the right of either party to terminate this Agreement at any time by providing seven (7) business day's prior written notice of termination to the other party. The Adopter will be notified by DPR at the end of the Agreement term

and will be given the opportunity to submit a Renewal Agreement or new Agreement. To be eligible for Renewal, the Adopter must have demonstrated compliance with the *current Agreement Terms* and Conditions, as well as, made reasonable efforts to communicate and coordinate with the department.

Terms and Conditions of Agreement

On behalf of the Adopter, the designated contact person or group leader agrees to the following duties, responsibilities, terms and conditions.

- Notify the DPR Volunteer Coordinator via email at least four (4) weeks prior to a volunteer event of the approximate number of volunteers expected at the volunteer event. Work with DPR Volunteer Coordinator and Park staff to schedule every volunteer event. Scheduling the event in advance ensures that there will be no conflicts between the event and other potential activities in the area at the same time. Park staff will be able to determine how many people the location can support and what type of activities may be acceptable on the requested day. If the requested day is unavailable for the event, DPR staff will work with the Adopter to find an alternate day or time.

- Coordinate required supplies, materials and waste removal with DPR during regular business hours for litter and graffiti removal activities four (4) weeks in advance of volunteer event. Advance notice for supply requests and waste removal ensure that park staff have adequate time to order supplies or make preparations for the extra waste generated to be removed in a timely manner. Retain any unused or reusable supplies and materials for next volunteer event. If there are no additional volunteer events scheduled, return any unused or reusable supplies and materials to DPR.

- Submit an after-action report to the DPR Volunteer Coordinator detailing the location, actual number of volunteers, hours dedicated to the volunteer event and estimated amount of refuse removed or tasks completed. Submitting photos of the event is also encouraged! The after-action report must be submitted within two (2) weeks following the event. The after-action report form can be found and submitted on the DPR website at Honolulu.gov/parks or may be emailed to citypksvolunteer@honolulu.gov.

- Notify DPR of any changes in the contact information or if a new contact person assumes responsibility for the Adopter.

- Provide DPR with the completed and signed Assumption of Risk and Release of Liability Agreement form for all participating volunteers. Participating volunteers must sign the form before they are eligible to participate. The Assumption of Risk and Release of Liability Agreement form must be signed by a parent/guardian for every youth volunteer under 18 years of age. The Assumption of Risk and Release of Liability Agreement form must be submitted to the DPR Volunteer Coordinator or Park staff within one (1) week following the event. See EXHIBIT A.

- Provide adequate adult supervision of all youth participants at a ratio of no less than one adult supervisor for every five (5) or fewer youth participants.

- Discuss with and ensure compliance by the volunteers of the Volunteer Safety Guidelines. See EXHIBIT B. Ensure volunteers are aware of any potential safety problems. Provide proper supervision and safety training of volunteers by an authorized agent of the organization. Safety presentations by DPR staff are available upon request and a volunteer safety video is available at Honolulu.gov/parks.

- During volunteer event, maintain all adequate traffic controls and take necessary safety precautions for the volunteer event and all volunteers involved.

- All work must be performed during daylight hours.
- Ensure volunteers understand that there is no salary or other compensation, or prizes of any kind to be provided by the DPR for services provided as a volunteer.
- Place filled trash bags next to DPR's trash cans at designated locations within the adopted area for pick up and disposal by the City. All refuse removal must be coordinated with DPR staff four (4) weeks in advance.
- Comply with all applicable Federal, State, and City laws, and Department policies.
- At any time, the City has the right to inspect how volunteer events are carried out. If the City determines the actions in the volunteer event need to be changed, the City has the right to inform the Adopter of the problem and corrective actions should be taken immediately. If Adopter does not comply, the City may in its discretion terminate the Agreement.
- Provide a first-aid kit and adequate drinking water for all volunteers. Other refreshments may be provided by the Adopter.
- Submit a Volunteer Accident Report to DPR regarding any injury sustained by any participant or non-participant which occurred during the volunteer event. The injury must be reported within two working days of the incident.
- Adopter shall ensure that all participants be advised that they may be exposed to risks owing to unforeseen hazards due to the nature of the area. Some hazards that may be encountered include, but are not limited to, the following:
    - Broken glass, nails, splinters, and other sharp objects
    - Medical waste, human waste (hypodermic needles, pill containers, etc.)
    - Abandoned automobiles
    - Automotive parts (batteries, tires, etc.)
    - Liquid contaminants (barrels, miscellaneous containers)
    - Construction materials
    - Discarded Household items (furniture, refrigerators, appliances)
    - Dead animals
    - People who are unlawfully using the designated area and their personal property, including but is not limited to bedding, household items, and waste
    - Unmaintained land, unstable, steep, or slippery terrain or surfaces
    - Hidden roots, dense, tangled vegetation and thorny plants
    - Holes in the ground, broken sprinklers or irrigation lines, broken pipes

The City agrees to the following Terms and Conditions:

- Provide the Adopter with supplies and materials (if available) including paint, trash bags and gloves, as determined necessary by the City, to remove or cover graffiti, collect litter and clean up designated area. Supplies and materials shall be used only when providing services in accordance with this Agreement. Supplies must be requested four (4) weeks in advance of volunteer event.
- Provide safety presentations and documents regarding general safety guidelines and proper methods of performing the work.

- Upon request by the Adopter, provide commemorative certificates recognizing individual or group efforts to care for the land.

Use of Adopted Area:

Adopter's use and access to the adopted area is solely for maintenance purposes only in accordance with this Agreement; and not for personal use or privilege of the Adopter. Adopter shall not have exclusive use of the adopted area. Adopter shall not conduct any project or activity in the adopted area without the prior written consent of DPR. Adopter shall not subcontract or assign its duties or responsibilities to any other individual, group or entity.

Damage:

The City shall not be responsible for any damage or loss, including, but not limited to personal injury or death, caused by or arising out of or from Adopter's exercise of the rights granted by this Agreement and not caused by the negligence or willful misconduct of the City.

Inspection:

In consideration of the volunteer event, Adopter shall examine and inspect the adopted area and determine prior to using the adopted area that pursuant to its inspection of the adopted area, to the best of the Adopter's knowledge there is no significant risk or liability to the Adopter to use the adopted area for the volunteer event and Adopter has deemed the adopted area to be in a safe condition for the volunteer event. Adopter shall immediately notify the City of any hazardous items or condition in the adopted area upon notice of the hazardous item or condition.

Reservation of Rights:

If the designated area is unsafe for volunteers or the requested Adopt a Park services are not appropriate for the area, DPR reserves the right to declare an area ineligible for adoption.

Any Adopter whose participation in the Adopt a Park program was previously terminated by DPR may have future application(s) rejected by DPR.

DPR maintains over 400 designated park locations totaling 4,967 acres and 1,820 acres of unimproved lands with limited staff and resources. Volunteer services provide valuable resources to enhance these lands but if the volunteer services cannot be continued, DPR may not be able to provide the additional services volunteers were providing. Due to this, DPR reserves the right to return the designated area to the original condition and/or purpose in the event the Agreement term has concluded or terms of the Agreement are not being met. DPR will work with the Adopter to come to a resolution if the terms of the Agreement are not being met before returning the adopted area to its original condition.

Termination of Agreement:

Either party may terminate this Agreement at any time within their sole discretion upon seven (7) business day's prior written notice to the other party.

Services to be provided upon approval, check all that apply:

☐ **Litter removal:**
May include, but is not limited to, cans and bottles, plastic utensils and straws, paper products, cigarette butts, Q-tips, bottle caps, broken glass, discarded clothing, micro plastics, fishing line, etc.

☐ **Bulky litter removal:**
May include, but is not limited to, furniture/chairs, mattress, bed springs, auto parts/batteries, fenders, tires, fish floats, fishing nets, etc.

☐ **Green waste removal:**
May include, but is not limited to, driftwood, branches, palm fronds, fallen dead trees and branches, etc.

☐ **Graffiti removal:**
May include, but is not limited to, inside restrooms, comfort station exterior walls, play apparatus, concrete walls, picnic tables, benches, drinking fountains, walls of skateboard parks, etc.

☐ **Painting:**
May include, but is not limited to, curbs, parking barriers, bollards, light poles, picnic tables, benches, drinking fountains, walls, etc.

☐ **Landscape maintenance:**
May include, and is limited to only ground work, such as raking and bagging cut grass, leaves and pods from park grounds, dog parks and/or parking lot, pruning shrubs, weeding, mowing and string trimming.

☐ **Planting Projects:**
Planting projects require the Planting Addendum: Volunteer Agreement.

☐ **Other (Please be clear, specific and detailed):**_____

Authority to Sign:

Each person signing this Agreement on behalf of an entity represents and warrants that he or she is fully authorized to execute this Agreement on behalf of the entity on which behalf such individual has sign this Agreement, and that by signing this Agreement such entity shall be bound by terms contained in this Agreement.

The undersigned certifies that he/she has read, reviewed and understands the terms of this Agreement and is authorized to sign on behalf of the Adopter.

Name of Organization/Individual

Print Name of Primary Contact

Work Phone

Address

Cell Phone

City, Zip Code

Email address

Signature of Primary Contact

Date

☐ By checking this box, I state that I have read and understand the Terms and Conditions stated in this Agreement.

Print Name of Secondary Contact

Work Phone

Address

Cell Phone

City, Zip Code

Email address

Signature of Secondary Contact

Date

☐ By checking this box, I state that I have read and understand the Terms and Conditions stated in this Agreement.

Enclosures:

- EXHIBIT A – Volunteer Assumption of Risk and Release of Liability Agreement
- EXHIBIT B - Volunteer Safety Guidelines
- EXHIBIT C – Volunteer Accident Report
- Map and/or Pictures of Unimproved Land

CITY USE ONLY

Adopt Unimproved Lands: Volunteer Agreement Number:_____

Tax Map Key No.	Park District
Signature of DPR Volunteer Coordinator	Date
Signature of DPR Administration	Date
Signature of DPR Office of the Director	Date

Approved as to Form and Legality:

Deputy Corporation Counsel	Date

Volunteer Assumption of Risk and Release of Liability Agreement

Department of Parks and Recreation
City and County of Honolulu
E alu pū kākou!

Date: _____ Location: _____

Event Organizer: _____

Volunteer Agreement #:_____ Permit #:_____

In consideration of being permitted to participate in the volunteer event stated above, I hereby acknowledge and agree as follows:

1. I represent that I am physically fit and that I do not have a medical condition that would restrict me from participating in the volunteer event.

2. I understand and acknowledge that there are certain risks and hazards inherent in participating in a volunteer event, which could result in personal injury, illness, death or damage to myself. These risks and hazards may include, but are not limited to, slips, trips, and falls; potential sprains, muscle damage or broken bones in providing the volunteer services or resulting from existing ground conditions; injuries such as cuts, bruises, punctures and infection from debris, glass, nails, needles, and other sharp objects; stings or bites from vegetation or insects; and sunburn.

3. I acknowledge that I have been apprised of the hazards and potential risks of injury or harm to me and other that may be encountered when participating in the volunteer event. I know, understand, and appreciate the risks involved in participating in the volunteer event and I accept those risks as I voluntarily participate in the volunteer event. I further acknowledge that some of the hazards that may be encountered include, but are not limited to, the following:

- Broken glass, nails, splinters, and other sharp objects
- Medical waste, human waste (hypodermic needles, pill containers, etc.)

- Abandoned automobiles
- Automotive parts (batteries, tires, etc.)
- Liquid contaminants (barrels, miscellaneous containers)
- Construction materials
- Discarded Household items (furniture, refrigerators, appliances)
- Dead animals
- People who are unlawfully using the designated area and their personal property including but is not limited to bedding, household items, and waste.
- Unmaintained land, unstable, steep or slippery terrain or surfaces
- Hidden roots, dense, tangled vegetation and thorny plants
- Holes in the ground, broken sprinklers or irrigation lines, broken pipes

4. I understand that wearing appropriate clothing, footwear and eye protection is essential to my safety and that I must follow all of the instructions given to me by the project organizer to minimize my risk of injury. I acknowledge that the protective and safety gear is designed to reduce the risk of injury, but will not prevent all injuries.

5. I, for myself, my successors and assigns, do hereby agree to fully and completely release, discharge, and defend the City and County of Honolulu, its agencies, officers, directors, employees, personnel, contractors, agents, successors, or assigns from and against any and all claims, demands, injuries, actions, lawsuits, proceedings, loss, damage, liabilities, judgments, awards, expenses and costs (including attorneys' fees and costs), which are, were or could have been, or may be brought arising out of my participation in the volunteer event and other volunteer events along, in or near the designated area(s). I further agree to hold harmless the City, fully and completely, from liability for any damages or injuries resulting from any acts or failure to act on my part during my participation in said volunteer event and other volunteer events along, in, or near the designated area(s).

6. I hereby grant permission to the City and County of Honolulu to use photographs or videos of myself (or the listed participating minor) taken during the volunteer event on its website and in other publications, at the City's sole discretion and without further consideration.

7. If any portion of this Agreement is held to be invalid by a court of law, then it is agreed and intended that all the remainder shall, notwithstanding, continue in full force and effect.

I am signing this Assumption of Risk and Release of Liability Agreement for myself as participant. I acknowledge that I am 18 years of age or older and that I understand the terms of this Agreement. I also acknowledge that this Agreement shall bind my heirs and personal representatives.

**I am signing this Assumption of Risk and Release of Liability Agreement on behalf of a participant who is under 18 years of age. I acknowledge that I am the guardian/parent of the participant and that I understand the terms of this Agreement. I also acknowledge that these terms shall bind my heirs and personal representatives and the heirs and personal representatives of participant.

Name	Consenting Adult**	Signature	Email Address	Phone #

Name	Consenting Adult**	Signature	Email Address	Phone #

Name	Consenting Adult**	Signature	Email Address	Phone #

Name	Consenting Adult**	Signature	Email Address	Phone #

Planting Addendum: Volunteer Agreement

Department of Parks and Recreation
City and County of Honolulu

This addendum supplements the attached Adopt a Park Volunteer Agreement and/or the Adopt Unimproved Lands Volunteer Agreement and does not null or void any terms of the original Agreement.

Mahalo for your interest in the Adopt a Park program! Planting and the continued maintenance of the planting is one way the community can contribute to the stewardship of park lands on O'ahu. The Department of Parks and Recreation (DPR) is responsible for 4,967 acres of maintained parklands and 1,820 acres of unimproved lands. With limited staffing, funding and equipment, DPR recognizes the significant value of partnering with the community to provide additional resources that add greater quality of life. Together we can all help to mālama 'āina and continue to keep O'ahu beautiful! E alu pū kākou!

_____
Name of Organization/Individual

Area Subject to this Volunteer Agreement:

_____ _____
Park or Unimproved Land Name Address

_____
Description of Area

Area subject to this Agreement shall include only designated locations on land owned or managed by the City and are assigned on a first come, first served basis. Must include a map and/or picture with specific location, planting design/plan, list of plants and quantities and an annual maintenance plan with schedule (see list of required enclosures on page 4 of this addendum).

Volunteers doing planting activities may be exposed to greater risks owing to unforeseen hazards due to the nature of the activity. Some additional hazards that may be encountered include, but are not limited to, the following:

- Buried underground utilities – electrical, sewer, water, gas, telecommunications, cable, etc.
- Broken glass, nails, splinters, and other sharp objects.

Terms and Conditions of Agreement

On behalf of the Adopter, the designated contact person or group leader agrees to the following duties, responsibilities, terms and conditions, in addition to those outlined in the current attached AAP agreement.

- Submit a list of proposed plants (scientific names and common names), sizes and quantities to be planted to DPR (see page 5 of this addendum). Species selection must be approved by DPR. The proposed plant selection will be reviewed by Park staff, the Division of Urban Forestry and DPR Administration to ensure the species are suitable for the location of the planting.

- Plants and all materials must be healthy and free from disease and pests. The City reserves the right to decline unhealthy and/or poor specimens to reduce the spread of pests or disease.

- Submit a planting design and/or plan with map of location and description of project to DPR.

- All underground utilities must be marked before ground may be broken. The Adopter should request marking of the underground utilities from DPR four (4) weeks in advance of the planting event.

- Submit an annual maintenance and watering plan, including a schedule, for the planted area to the DPR Volunteer Coordinator. Adopter is responsible for all watering and must ensure plants are watered consistently and monitored on a weekly basis.

- Once plants have established, all ornamental plants should be pruned every 3-4 weeks.

- Maintain the planting to be free from weeds. The use of pesticides is prohibited; however, the City reserves the right to use certain chemicals in limited cases for specific pest problems.

- Invasive plants or plants designated noxious weeds by the United States Department of Agriculture, Natural Resources Conservation Service, are prohibited.

- Accepts all responsibility, including financial expenses, for the installation and maintenance of the planting to include plant material, tools and equipment, and labor for planting and maintenance.

- Remove all vandalized, damaged, diseased and/or dead plant material and provide replacements of plant material as needed.

- Meet quarterly with DPR staff at planting site to monitor progress and diagnose any problems for the first year after planting. Thereafter, Adopter to meet with DPR staff once every 6 months.

- The Adopter will need to submit a Declaration of Gift form for any plants or materials that are donated to the City in the planting project. This will be reviewed by City Council for acceptance of the gift.

The City agrees to the following Terms and Conditions, in addition to those outlined in the current approved AAP agreement:

- DPR to provide a water source where available. If water is unavailable, the Adopter will provide a consistent source of water.

Use of Planted Area:

Harvesting of any plant parts will not be allowed. No removal of any portion of the plants is authorized other than for plant health and maintenance. This request does not encompass a community garden project and is strictly for plantings of public display to provide ornamental value and/or environmental restoration as approved by DPR.

Reservation of Rights:

Some areas may seem unused during certain times of the year only to be heavily used in other times, other areas may be used for programming or planting may be inappropriate for the area. DPR reserves the right to approve or declare any land ineligible for planting.

The department will work with the Adopter to choose a location that is not designated for future developments. In the event the area has to be repurposed, or emergency work performed, DPR reserves the right to remove any plantings in the event the area is required for another use.

Volunteer Agreement Number:

Authority to Sign:

Each person signing this Agreement on behalf of an entity represents and warrants that he or she is fully authorized to execute this Agreement on behalf of the entity on which behalf such individual has sign this Agreement, and that by signing this Agreement such entity shall be bound by terms contained in this Agreement.

The undersigned certifies that he/she has read, reviewed and understands the terms of this Agreement and is authorized to sign on behalf of the Adopter.

Name of Organization/Individual

Print Name of Primary Contact

Work Phone

Address

Cell Phone

City, Zip Code

Email address

Signature of Primary Contact

Date

☐ By checking this box, I state that I have read and understand the Terms and Conditions stated in this Agreement.

Print Name of Secondary Contact

Work Phone

Address

Cell Phone

City, Zip Code

Email address

Signature of Secondary Contact

Date

☐ By checking this box, I state that I have read and understand the Terms and Conditions stated in this Agreement.

Enclosures:

- Adopt a Park Volunteer Agreement
- Declaration of Gift Form (as necessary)
- Planting Design/Plan, Planting Pictures
- Map and/or Pictures
- List of Plants and Quantities (pg 5)
- Annual Maintenance Plan and Schedule

COMMON NAME	SCIENTIFIC NAME	QUANTITY	SIZE

CITY USE ONLY

Volunteer Agreement Number:_____

Tax Map Key No.	Park District
Signature of DPR Volunteer Coordinator	Date
Signature of Division of Urban Forestry	Date
Signature of DPR Administration	Date
Signature of DPR Office of the Director	Date

Volunteer Agreement Renewal

Department of Parks and Recreation
City and County of Honolulu

Mahalo for your continued dedication to the Adopt a Park program! Fostering meaningful partnerships with kaiāulu (community) is vitally important to the Department of Parks & Recreation. Together we can all help to mālama ʻāina (care for the land) and continue to keep Oʻahu beautiful! E alu pū kākou (Let's move forward together)!

_____
Name of Organization/Individual

Area Subject to this Volunteer Agreement:

_____ _____
Park or Unimproved Land Name Address

Agreement Term from _____ to _____

Upon review of the Department of Parks and Recreation and the Organization/Individual, the Volunteer Agreement is hereby renewed for a period of two (2) additional years, under the same terms and conditions as per the Volunteer Agreement Number _____.

Authority to Sign:

Each person signing this Agreement on behalf of an entity represents and warrants that he or she is fully authorized to execute this Agreement on behalf of the entity on which behalf such individual has sign this Agreement, and that by signing this Agreement such entity shall be bound by terms contained in this Agreement.

The undersigned certifies that he/she has read, reviewed and understands the terms of this Agreement and is authorized to sign on behalf of the Adopter:

_____
Name of Organization/Individual

_____ _____
Print Name of Primary Contact Work Phone

_____ _____
Address Cell Phone

_____ _____
City, Zip Code Email address

Volunteer Agreement Number: _____

_____ _____
Signature of Primary Contact Date

☐ By checking this box, I state that I have read and understand the Terms and Conditions stated in this Agreement.

_____ _____
Print Name of Secondary Contact Work Phone

_____ _____
Address Cell Phone

_____ _____
City, Zip Code Email address

_____ _____
Signature of Secondary Contact Date

☐ By checking this box, I state that I have read and understand the Terms and Conditions stated in this Agreement.

CITY USE ONLY

Volunteer Agreement Number:_____

_____ _____
Signature of DPR Volunteer Coordinator Date

_____ _____
Signature of DPR Administration Date

_____ _____
Signature of DPR Office of the Director Date

Volunteer Safety Guidelines

Department of Parks and Recreation
City and County of Honolulu

The Department of Parks and Recreation welcomes you and appreciates your commitment to help provide stewardship to City and County of Honolulu parks and unimproved lands. In order to make your project successful we request that you read these volunteer safety guidelines carefully and ensure that you as a volunteer are aware of the proper procedures for performing work on this project. Remember: **SAFETY FIRST!**

Here are some safety procedures to follow:

- Volunteers must be supervised by the Adopter or Project Leader and review the Potential Dangers listing below. Department of Parks and Recreation (DPR) staff is available to give safety presentations to your group prior to your project. Call 768-3034 to schedule a safety class.
- Ensure the volunteer is capable of safely performing the assigned work.
- Be alert! Stop work during bad weather or when unsafe conditions arise.
- Volunteers should wear appropriate clothing such as covered shoes, protective clothing, gloves, eye protection, wear head protection (hat) and apply (and reapply!) sun screen.
- Gloves should be worn when painting over graffiti. Safety Data Sheets (SDS) are available upon request.
- Drink plenty of water during the volunteer event and take breaks as needed.
- Use caution when working close to roadways.

Potential dangers during volunteer events – Not Inclusive:

- Volunteers may find potentially dangerous items while performing cleanups. Notify project leader of dangerous items.
- The Adopter or Project Leader shall ensure that all participants be advised that they may be exposed to risks owing to unforeseen hazards due to the nature of the area. Some hazards that may be encountered include, but are not limited to, the following:
    - Broken glass, nails, splinters, and other sharp objects
    - Medical waste, human waste (hypodermic needles, pill containers, etc.)
    - Abandoned automobiles
    - Automotive parts (batteries, tires, etc.)
    - Liquid contaminants (barrels, miscellaneous containers)
    - Construction materials
    - Discarded Household items (furniture, refrigerators, appliances)
    - Dead animals

  - People who are unlawfully using the designated area and their personal property, including but is not limited to bedding, household items, and waste
  - Unmaintained land, unstable, steep, or slippery terrain or surfaces
  - Hidden roots, dense, tangled vegetation and thorny plants
  - Holes in the ground, broken sprinklers or irrigation lines, broken pipes

- Contact the Volunteer Coordinator or other DPR staff to properly dispose of sharp objects. Do not place sharps, needles or other hazardous waste in trash bags.

- Never open or pour out closed containers of liquids. These containers may contain dangerous liquids. Dispose of containers carefully in trash bags and alert the Volunteer Coordinator or other DPR staff.

- Do not over-fill or squeeze trash bags.

- Avoid lifting heavy objects to keep from hurting your back and use proper lifting techniques. Do not be afraid to ask for assistance.

- Avoid things that bite or sting such as bees, spiders, centipedes or animals.

- Do not handle dead animals. Contact the Volunteer Coordinator or other DPR staff for removal.

- Avoid confrontation with people who may be breaking the law such as drinking, committing vandalism or littering. If confronted, gather your group and leave the area, then call the Police at 911 and the Volunteer Coordinator or other DPR staff.

Finally, please remember that your project should be safe and enjoyable. If you have any questions or need further assistance, please call 768-3034 during business hours. Your project leader will have the available DPR staff contact information during non-business hours.

Mahalo for your service and have a **safe** and productive volunteer event!

Volunteer Media Release

Department of Parks and Recreation
City and County of Honolulu

☐ I/we hereby grant permission to the City and County of Honolulu Department of Parks and Recreation to use photographs or videos of myself (or the listed participating minor) taken during volunteer events on its website and in other publications, at the City's sole discretion and without further consideration.

☐ I/we hereby grant permission to the City and County of Honolulu Department of Parks and Recreation to allow news media to film and photograph volunteer program activities at parks provided: 1) it is for news and non-commercial purposes; 2) the DPR Volunteer Coordinator determines that the filming, etc., will not unduly interfere with or disturb the volunteer activities; and 3) individual person(s) are not singled out for demonstrating photography or interview purposes against their wishes.

Volunteer Name

Email Address

Telephone Number

Volunteer Signature

Date

Consenting Adult Signature**

Date

**I am signing this Assumption of Risk and Release of Liability Agreement on behalf of a participant who is under 18 years of age. I acknowledge that I am the guardian/parent of the participant and that I understand the terms of this Agreement.

Volunteer Accident Report

Department of Parks and Recreation
City and County of Honolulu

In the unfortunate event of an injury, report to DPR any injury sustained by any participant or non-participant which occurred during the volunteer event. The injury must be reported within two working days of the incident and shall include:

_____
Name of Injured Person

_____ _____ _____
Age Gender Telephone Number

_____
Address

_____
Name of Park and/or Location Where Injury Occurred

_____
Address Where Injury Occurred

_____ _____
Date of Injury Time of Injury AM/PM

_____
Nature of Injury

_____
Name of Hospital or Clinic Attended

_____
Address of Hospital or Clinic Attended

How Did the Accident Occur? _____
_____
_____
_____
_____
_____
_____
_____

Witnesses (preferably over 18 years of age):

_____
Name

_____
Address

_____
Telephone Number

_____
Name

_____
Address

_____
Telephone Number

CITY AND COUNTY OF HONOLULU USE ONLY

Follow-Up Report _____

_____

_____

_____

_____

_____

_____

_____

_____

_____

Report Submitted By _____

Date Submitted _____

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

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

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 18, 2026

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 (DPP)

SUBJECT: Response to Committee on Budget's Revised Follow-Up Questions to Departmental Briefing Questions of March 17, 2026 (Budget Communication No. 11) for the Department of Planning & Permitting

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Okimoto's letter dated March 17, 2026. Please see our attached response.

Attachment

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

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

RICK BLANGIARDI
MAYOR
MEIA

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March 18, 2026

TO: Michael D. Formby, Managing Director

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

FROM: Dawn Takeuchi Apuna, Director
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SUBJECT: Response to Committee on Budget's Revised Follow-Up Questions to Departmental Briefing Questions of March 17, 2026 (Budget Communication No. 11) for the Department of Planning & Permitting

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Department of Planning and Permitting
Questions of March 17, 2026

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Question – 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.

Answer:

Classification	Grade	Perm/ Temp	FTE	Amount	Vacancy Duration	Justification
OFFICE ASSISTANT II	SR08	P	1	$31,912.00	0-3 YRS	Position remains deactivated as a continuation of the status established in prior budget cycles
STRUCTURAL ENGINEER V	EN26	P	1	$104,472.00	0-3 YRS	Position remains deactivated as a continuation of the status established in prior budget cycles
BUILDING INSPECTOR	SR19	P	1	$59,196.00	0-3 YRS	Position remains deactivated as a continuation of the status established in prior budget cycles
SUPVG GEOGRAPHIC INFORMATION SYS CARTOGRAPHIC TECH	SR21	P	1	$64,248.00	0-3 YRS	Deactivated based salary decrease in FY26
GEOGRAPHIC INFORMATION SYSTEM CARTOGRAPHIC TECH II	SR19	P	1	$59,196.00	3-5 YRS	Position remains deactivated as a continuation of the status established in prior budget cycles
STATISTICS CLERK I	SR10	P	1	$41,652.00	3-5 YRS	Position remains deactivated as a continuation of the status established in prior budget cycles
OFFICE ASSISTANT III	SR10	P	1	$41,652.00	0-3 YRS	Position remains deactivated as a continuation of the status established in prior budget cycles
PLANNER VIII (FLAGGED-CLASS)	SR30	P	1	$95,424.00	3-5 YRS	Position remains deactivated as a continuation of the status established in prior budget cycles
PLANNER VI	SR26	P	1	$78,420.00	0-3 YRS	Deactivated based salary decrease in FY26

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STATISTICS CLERK I	SR10	P	1	$41,652.00	3-5 YRS	Position remains deactivated as a continuation of the status established in prior budget cycles
PLANNER IV	SR22	P	1	$64,428.00	3-5 YRS	Position remains deactivated as a continuation of the status established in prior budget cycles
ASST CONSTRUCTION INSPECTOR	SR16	P	1	$52,656.00	0-3 YRS	Position remains deactivated as a continuation of the status established in prior budget cycles
CONSTRUCTION INSPECTOR	SR19	P	1	$59,196.00	0-3 YRS	Position remains deactivated as a continuation of the status established in prior budget cycles
ASST CONSTRUCTION INSPECTOR	SR16	P	1	$52,656.00	0-3 YRS	Position remains deactivated as a continuation of the status established in prior budget cycles
CONSTRUCTION INSPECTOR AID	SR14	P	1	$48,648.00	0-3 YRS	Position remains deactivated as a continuation of the status established in prior budget cycles

Question – 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.

Answer:

The department reactivated one position. CONSTRUCTION INSPECTOR, SR19, P, FTE 1.00, $57,192.00. This position was activated and subsequently reallocated to Senior Construction Inspector to establish an additional supervisory structure with the Inspection Unit in Site Development Division.

Question – 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.**

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Answer:

DPP's priorities for FY27 are to: Refine and enhance recently implemented technologies; provide staff and stakeholder guidance, SOPs, and training for full technology optimization; continued streamlining and documentation of processes throughout the department. All of these improvements to DPP's major systems, processes and people will create greater accessibility, efficiencies, predictability and transparency that will not only speed up building permits and all other DPP approvals, but will help to accelerate and strengthen the construction industry, all in-line with the Administration's goals and priorities of improving affordability and housing production;

a. Reducing taxpayer costs: DPP is modernizing and improving its processes for all of its permits and approvals to be predictable, transparent, and efficient, which will cut the time and costs for the full range of development projects, including much needed housing.
b. Performance metrics: average permitting times; # of permits/approvals applied for and issued (60 types); building permit project valuations; # of violations, fines and liens issued.

Question –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?

Answer:

Department of Planning and Permitting
Questions of March 17, 2026

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a. Please refer to Budget Communication No.3 - Item 9 Position Vacancies Report, D-0124(26). Current department salary balance $12,645,255 to cover future salary expenses for the remaining for the FY.
b. Please refer to Budget Communication No.3 - Item 9 Position Vacancies Report, D-0124(26). The department has identified a few that may be reclassified; all other positions will remain as currently authorized.
c. Please refer to Budget Communication No.3 - Item 9 Position Vacancies Report, D-0124(26). The department has identified a few that may be reclassified; all other positions will remain as currently authorized.
d.

	FY25	FY24	FY23	FY22	FY21
Vacancies	99	101	127	73	66
Filled	33	28	50	13	15
Percentage Filled	75.06%	73.90%	66.67%	77.87%	81.61%

e. As of 02/28/26, the department recorded 11 retirements in FY26.

   i. The department monitors an attrition report and considers information shared directly by employees regarding potential retirements. When the department becomes aware of the upcoming retirement, it estimates and budgets of associated vacation payout.
   ii. The department has not requested additional funds, as projected retirement payouts are usually covered by existing salary savings. However, when divisions receive sufficient notice of potential retirements, they may request additional funds to cover accumulated vacation payouts.

f. The department uses overtime and contracted services to ensure all work is completed.

Question – 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?

Answer:

a. Per BFS, City needs to account for approximately $55 million each year for the next 4 years to have sufficient funding for the new collective bargaining agreement (CBA).

b. Each FY, the department is provided a funding amount for each authorized position. Depending on the timing of the vacancy and when the budget reports are

Attachment

generated, a position may temporarily reflect funding at a higher step. If the position remains unfilled through the fiscal year, the funding may be reduced to the entry-level step in the following year.

i. Budgeting positions at the higher end of the pay scale would provide greater hiring flexibility, particularly for senior or hard-to-fill positions, and would allow departments to utilize salary savings for reallocations or other operational needs.

Question – 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.

Answer:

a. Please refer to Bill 64 (2025), Ordinance 25-55 – Report on Appropriations and Lapses for total lapse in FY25. In FY25, the department experienced a 23.24% lapse, approximately $10M of the $43.9M appropriation. Of this amount, roughly $4.8M is attributable to the Administration Division, where $5M had been appropriated to fund ROH Chapter 32 projects. The remaining lapse was primarily due to position vacancies and lower-than-anticipated expenditures in other current expenses across divisions.

   FY26 lapse amounts are still pending final reconciliation. Based on current expenditure patterns, the department anticipates that any lapse will similarly be driven by vacancies and delayed expenditures, the final amount cannot be determined until year end.

   i. The department does not project a lapse for FY27 based on current hiring plans and anticipated expenditure levels.
   ii. The department does not rely on on-time revenues for FY27 operations. All projected expenditures are expected to be supported by recurring revenues sources.

Question – 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?

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ii. **Does the department have any positions assigned to seeking additional funding sources – grants or other funding?**

Answer:

As stated in D-0184(26) – Planning and Permitting – Fiscal Year 2027 Budget, the department did not receive any federal funds for FY26 and does not project to receive any for FY27. The Department's senior management continually seeks additional funding sources.

Question – Outside Economic Factors

Identify projected tariff/inflation impacts and estimated cost increases.

Answer:

Tariff and inflation impacts are variable and may influence costs throughout the fiscal year, depending on market conditions.

Question – 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?**

Answer:

a. Measurable efficiency and technological improvements include the processing of building permits and 60 other DPP permits/approvals through HNL Build. The implementation of CivCheck AI for building permits is expected to substantially accelerate approvals in FY27 by improving the quality of submitted plans, thereby reducing the number of corrections and review cycles and decreasing the overall building permit processing time. In FY27, DPP looks to decrease commercial building permit issuance to 200 days or less, and residential building permit issuance to 60 days or less. Additionally, DPP looks to issue 100% of all permits online.
   DPP is evaluating how it will use AI to provide an overall information navigation tool so the public can and system users can clearly and accurately find answers

Attachment

to the many questions that can arise across the various disciplines, approvals, processes, and information that DPP oversees.

b. Technology can enhance departmental operations by providing greater automation, standardization, accessibility and transparency. In 2022, the department evaluated its systems and processes and concluded that modernization was necessary due to the potential failure of existing systems, and the opportunity to advance, streamline and simplify processes using current technologies.

c. In 2021, when the Blangiardi Administration first took office, DPP leadership immediately began evaluating process and system inadequacies via staff input and research of current technologies. Based on its findings, DPP leadership determined that major upgrades were needed throughout, as well as evaluating technology systems that could further enhance processes. In 2022 and 2023, DPP began the discovery and procurement process for these core technology upgrades – HNL Build, ePlans, and CivCheck AI, all of which have completed implementation in FY26.

Question – 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

Answer:
The department does not have any major equipment scheduled for replace this fiscal year; therefore, there is no budget impact related to equipment replacement at this time.

Question – 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?

Answer:

	FY25	FY24	FY23	FY22	FY21
Retirement	8	7	5	17	5
Other Separation	16	18	14	12	11
New Hires	33	28	50	13	15

DEPARTMENT-SPECIFIC QUESTIONS:
Question – 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?

Attachment

Answer:
DPP is currently working to determine those numbers and can provide it at a later time.

Question – Vacation Rentals
What is the plan/timeline to start enforcing TVU registration regulations? Are there any barriers/hurdles that prevents DPP from enforcing currently?

Answer:
DPP plans to enforce registration regulations this calendar year but must address potential legal issues first. Key barriers include legal considerations and staffing capacity. Currently, there are three (3) vacant STR investigator positions. These are all personal service contracts.

Question – Planning
What is the estimated cost to update both the Waialua Town Plan and the Haleiwa Town Plan?

Answer:
The estimated costs to update both the Waialua Town and Haleiwa Town Plans in-house would be $250K - $300K, depending on whether the updates are combined or done separately. If outside consultants are used, the estimated cost is $200K - $250K per plan.

Question – ROH Chapter 32 Projects
$4 million was requested for grants or subsidies for affordable rental housing projects under ROH Chapter 32 in FY27.

a) **What was the $4 million based on, and what is the breakdown for pre-construction subsidies versus post-construction grants?**
b) **What is the total requested amount for pre-construction subsidy and post-construction grant applications received so far?**
c) **How many pre-construction subsidy applications were received and what is the amount requested for each?**
d) **How many post-construction grant applications were received and what is the amount requested for each?**
e) **Are you expecting more subsidy or grant applications to be received for funding in FY27, or will that be included in FY28?**

Answer:

Department of Planning and Permitting
Questions of March 17, 2026

Attachment

The requested amount of $4 million was based on responses from our building inspectors as to their best estimates of the various project completion dates, plus additional funds to account for any projects completed sooner than anticipated and to ensure that the programs are sufficiently funded. However, this request was submitted prior to implementation of the pre-construction subsidy program. With both programs now in effect, our best estimate is to request $2.5 million for the pre-construction subsidies, and $1.5 million for post-construction grants.

Three pre-construction subsidy applications were received since the pre-construction subsidy application program opened a month ago. DPP has not received any post-construction grant applications in FY26.

Question – Engineer Vacancies
For difficult-to-fill vacancies for engineer positions, what are the different types of engineers and what are the corresponding salary ranges?

Answer:
The different types of Engineers are Plans Examining Engineers (levels IV-V), Electrical Engineers (levels III-V), Mechanical Engineers (levels III-V), and Structural Engineer (level V). Salary ranges effective 7/1/2025 are as follow:

- Level III: EN24/Step D $96,732/annual – EN24/Step M $125,112/annual
- Level IV: EN26/Step D $104,472/annual – EN26/Step M $135,144/annual
- Level V: EN28/Step D $117,528/annual – EN28/Step M $152,040/annual

Question – 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?

Answer:

DPP completed the Kapalama Canal Master Plan in 2022, which included a Final Environmental Impact Statement accepted in 2021. The project website is at: https://www.honolulu.gov/tod/projects/planning-initiatives/kapalama-canal/. There is a phasing diagram image at the bottom of page that shows phase details.

DPP is still waiting to hear the status of a Building Resilient Infrastructure and Communities grant application that TOD and Resilience Office submitted in 2022. DPP responded to a Request for Information from HI-EMA in June 2024, and the FEMA BRIC Dashboard shows our requested funds as obligated, but DPP still hasn't received communication from HI-EMA or FEMA regarding the award. We intend to use the grant

Attachment

funds to federalize the project to be NEPA-compliant, update the construction strategy and cost estimates, and conduct a benefit-cost analysis. These items would help position the City to utilize additional BRIC funding for the construction phases of the master plan (estimated around $258M in 2022, including additional work).

DDC is currently working on the dredging (possibly still in engineering phase), which is the first phase of the master plan. CIP Ord. 25-39 includes project #2015091 for Kapalama Canal Catalytic Project.

HONOLULU POLICE DEPARTMENT
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OUR REFERENCE RH-LS

March 19, 2026

MEMORANDUM

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

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

FROM: Rade K. Vanic, Chief of Police

SUBJECT: Budget Communication No. 11 – Committee on Budget Follow-up Questions to Departmental Budget Briefings

The following is our agency's response to the questions on the FY2027 Budget received from the Committee on Budget via Chair Okimoto's letter dated March 17, 2026. Please see our attached response.

Rade K. Vanic
Interim Chief of Police

Attachment

Honolulu Police Department
Budget Communication No. 11

Attachment

Question (ALL) – 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.

Answer: Deferred to the BFS.

Question (ALL) – 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.

Answer: None

Question (ALL) – 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.

Answer: During FY27, the department will focus on these five areas:

- Employee wellness
- Recruitment and retention
- Crime prevention
- Building or improving community trust
- Organizational efficiency

The department aims to reduce costs for city taxpayers by minimizing overtime expenses. This will be achieved by filling vacant positions and implementing retention initiatives to support and maintain current employees.

Additionally, the department will evaluate opportunities to incorporate technology, such as artificial intelligence (AI)-assisted report writing systems and an e-citation pilot program, while also considering potential organizational restructuring to improve efficiency.

It is important to note that the department is not primarily a revenue-generating agency; its core mission is to ensure community safety.

The department's performance and success are measured by the metrics outlined in its current Strategic Plan, which defines specific objectives and goals across each focus area.

Question (ALL) –

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. **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?**

Answer: (a) - Including all statuses of positions, the HPD has 2,840.96 FTEs.

There are about 2,179 filled positions and 625 vacant positions.

Total net salary savings: $43,012,725

Expected expenditures from these savings: -$42,300,000
The department plans to allocate the savings across several categories:

- School Resource Officers (SROs) – funding positions assigned to schools
- Personnel Service Contracts (PSCs) – temporary staffing to cover vacancies
- Police Recruit Recruitment Incentive – bonuses or incentives to attract new recruits
- Police Recruit Salaries – paying salaries for newly hired recruits
- Bargaining Unit 12 Lump Sum Bonus – one-time bonuses for employees in that bargaining unit
- Vacation Lump Sums – payouts for unused vacation leave
- Overtime – this has multiple purposes:
    - Filling shifts due to vacancies.
    - Supporting unfunded City priorities, such as:
        - Chinatown Task Force
        - City-sponsored events
        - Special duty assignments where the event is supported by the City

Remaining net savings:

If the department uses $42,300,000 out of $43,012,725, the leftover savings would be **$712,725**. This could potentially be reallocated or remain unspent as a buffer.

Answer: (b) and (c) - No positions within the department will be eliminated. Instead, the department is taking a phased approach to reorganizing positions, implementing changes incrementally over time. This is a complex and long-term process that requires careful planning and evaluation to ensure operational effectiveness and continuity of services.

Appr	Fund	Classification Title	Position Number	Vacancy Duration
HPD1311	GN	070108: Metropolitan Police Corporal	P0591	3 - 5 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P1320	3 - 5 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P1902	3 - 5 YRS
HPD1320	GN	070108: Metropolitan Police Corporal	P0583	3 - 5 YRS
HPD1320	GN	070108: Metropolitan Police Corporal	P0948	3 - 5 YRS
HPD1320	GN	070108: Metropolitan Police Corporal	P1117	3 - 5 YRS
HPD1320	GN	070108: Metropolitan Police Corporal	P1684	3 - 5 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P1534	3 - 5 YRS
HPD1320	GN	070108: Metropolitan Police Corporal	P0953	3 - 5 YRS
HPD1320	GN	070108: Metropolitan Police Corporal	P1291	3 - 5 YRS
HPD1320	GN	070114: Metropolitan Detective	P1934	3 - 5 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P0405	3 - 5 YRS
HPD1320	GN	157060: Metropolitan Police Captain	P1242	3 - 5 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P1857	3 - 5 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P1859	3 - 5 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P2157	3 - 5 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P2160	3 - 5 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P2162	3 - 5 YRS
HPD1320	GN	070114: Metropolitan Detective	P1093	3 - 5 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P0595	3 - 5 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P0623	3 - 5 YRS
HPD1320	GN	070108: Metropolitan Police Corporal	P0585	3 - 5 YRS

Appr	Fund	Classification Title	Position Number	Vacancy Duration
HPD1320	GN	070108: Metropolitan Police Corporal	P2119	3 - 5 YRS
HPD1320	GN	070114: Metropolitan Detective	P0349	3 - 5 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P0359	3 - 5 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P0710	3 - 5 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P0903	3 - 5 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P2410	3 - 5 YRS
HPD1320	GN	070108: Metropolitan Police Corporal	P0824	3 - 5 YRS
HPD1320	GN	070114: Metropolitan Detective	P1128	3 - 5 YRS
HPD1320	GN	070120: Metropolitan Police Lieutenant	P1969	3 - 5 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P1599	3 - 5 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P1813	3 - 5 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P1918	3 - 5 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P2307	3 - 5 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P2315	3 - 5 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P2319	3 - 5 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P2583	3 - 5 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P2585	3 - 5 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P2607	3 - 5 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P2621	3 - 5 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P2624	3 - 5 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P2772	3 - 5 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P2773	3 - 5 YRS
HPD1341	GN	070108: Metropolitan Police Corporal	P0594	3 - 5 YRS
HPD1341	GN	070108: Metropolitan Police Corporal	P0620	3 - 5 YRS
HPD1341	GN	070108: Metropolitan Police Corporal	P1479	3 - 5 YRS
HPD1341	GN	070108: Metropolitan Police Corporal	P1669	3 - 5 YRS
HPD1341	GN	070108: Metropolitan Police Corporal	P1863	3 - 5 YRS
HPD1341	GN	070107: Metropolitan Police Officer	P0397	3 - 5 YRS
HPD1341	GN	070108: Metropolitan Police Corporal	P0500	3 - 5 YRS
HPD1351	GN	070114: Metropolitan Detective	P0382	3 - 5 YRS

Appr	Fund	Classification Title	Position Number	Vacancy Duration
HPD1351	GN	070116: Metropolitan Police Sergeant	P0186	3 - 5 YRS
HPD1351	GN	070107: Metropolitan Police Officer	P1036	3 - 5 YRS
HPD1351	GN	070107: Metropolitan Police Officer	P1797	3 - 5 YRS
HPD1351	GN	070108: Metropolitan Police Corporal	P1298	3 - 5 YRS
HPD1351	GN	070114: Metropolitan Detective	P1155	3 - 5 YRS
HPD1351	GN	070114: Metropolitan Detective	P1307	3 - 5 YRS
HPD1351	GN	070114: Metropolitan Detective	P1889	3 - 5 YRS
HPD1351	GN	070116: Metropolitan Police Sergeant	P2109	3 - 5 YRS
HPD1351	GN	010009: Office Assistant III	PC437	3 - 5 YRS
HPD1351	GN	020938: Photographic Technician III	PC486	3 - 5 YRS
HPD1351	GN	040378: Police Questioned Documents Examiner III	PC133	3 - 5 YRS
HPD1351	HW	070107: Metropolitan Police Officer	P0378	3 - 5 YRS
HPD1351	HW	070107: Metropolitan Police Officer	P0475	3 - 5 YRS
HPD1351	HW	070107: Metropolitan Police Officer	P0547	3 - 5 YRS
HPD1351	HW	070107: Metropolitan Police Officer	P0619	3 - 5 YRS
HPD1361	GN	010870: Police Communications Officer I	PC377	3 - 5 YRS
HPD1361	GN	010870: Police Communications Officer I	PC454	3 - 5 YRS
HPD1361	GN	010870: Police Communications Officer I	PC462	3 - 5 YRS
HPD1361	GN	010870: Police Communications Officer I	PC567	3 - 5 YRS
HPD1361	GN	010870: Police Communications Officer I	PC618	3 - 5 YRS
HPD1361	GN	010870: Police Communications Officer I	PC622	3 - 5 YRS
HPD1361	GN	010871: Police Communications Officer II	PC142	3 - 5 YRS
HPD1361	GN	010871: Police Communications Officer II	PC178	3 - 5 YRS
HPD1361	GN	010871: Police Communications Officer II	PC201	3 - 5 YRS
HPD1361	GN	010871: Police Communications Officer II	PC204	3 - 5 YRS
HPD1361	GN	010871: Police Communications Officer II	PC266	3 - 5 YRS
HPD1361	GN	010871: Police Communications Officer II	PC269	3 - 5 YRS
HPD1361	GN	010871: Police Communications Officer II	PC372	3 - 5 YRS
HPD1361	GN	010871: Police Communications Officer II	PC378	3 - 5 YRS

Appr	Fund	Classification Title	Position Number	Vacancy Duration
HPD1361	GN	010871: Police Communications Officer II	PC379	3 - 5 YRS
HPD1361	GN	010871: Police Communications Officer II	PC465	3 - 5 YRS
HPD1361	GN	010871: Police Communications Officer II	PC568	3 - 5 YRS
HPD1361	GN	010873: Police Communications Officer IV	PC156	3 - 5 YRS
HPD1361	GN	010008: Office Assistant II	PC343	3 - 5 YRS
HPD1361	GN	010008: Office Assistant II	PC406	3 - 5 YRS
HPD1361	GN	010008: Office Assistant II	PC595	3 - 5 YRS
HPD1361	GN	010008: Office Assistant II	PC637	3 - 5 YRS
HPD1361	GN	010008: Office Assistant II	PC662	3 - 5 YRS
HPD1361	GN	010009: Office Assistant III	PC177	3 - 5 YRS
HPD1361	GN	010009: Office Assistant III	PC229	3 - 5 YRS
HPD1361	GN	010009: Office Assistant III	PC434	3 - 5 YRS
HPD1361	GN	010616: Senior Police Documents Clerk	PC537	3 - 5 YRS
HPD1361	GN	010795: Fingerprint Records Examiner I	PC230	3 - 5 YRS
HPD1361	GN	010795: Fingerprint Records Examiner I	PC316	3 - 5 YRS
HPD1361	GN	010800: Fingerprint Identification Technician	PC151	3 - 5 YRS
HPD1361	GN	010883: Police Reports Reviewer II	PC396	3 - 5 YRS
HPD1361	GN	020156: Data Processing Systems Analyst II	PC661	3 - 5 YRS
HPD1361	GN	020158: Data Processing Systems Analyst III	PC677	3 - 5 YRS
HPD1361	GN	050800: Radio Technician I	PC445	3 - 5 YRS
HPD1361	GN	090805: Automotive Repair Supervisor II	PC505	3 - 5 YRS
HPD1371	GN	070108: Metropolitan Police Corporal	P2725	3 - 5 YRS
HPD1371	GN	010210: Senior Account Clerk	PC954	3 - 5 YRS
HPD1371	GN	010505: Property Inventory Clerk I	PC185	3 - 5 YRS
HPD1371	GN	010505: Property Inventory Clerk I	PC546	3 - 5 YRS
HPD1311	GN	010009: Office Assistant III	PC149	5 - 7 YRS
HPD1311	GN	070108: Metropolitan Police Corporal	P1391	5 - 7 YRS
HPD1311	GN	157060: Metropolitan Police Captain	P0196	5 - 7 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P1743	5 - 7 YRS

Appr	Fund	Classification Title	Position Number	Vacancy Duration
HPD1320	GN	070107: Metropolitan Police Officer	P0369	5 - 7 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P0651	5 - 7 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P0944	5 - 7 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P1180	5 - 7 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P1551	5 - 7 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P1764	5 - 7 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P2369	5 - 7 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P2379	5 - 7 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P2384	5 - 7 YRS
HPD1320	GN	070108: Metropolitan Police Corporal	P1342	5 - 7 YRS
HPD1320	GN	070108: Metropolitan Police Corporal	P0412	5 - 7 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P0473	5 - 7 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P0505	5 - 7 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P3006	5 - 7 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P1789	5 - 7 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P1791	5 - 7 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P2305	5 - 7 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P2586	5 - 7 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P2769	5 - 7 YRS
HPD1320	GN	070107: Metropolitan Police Officer	P2770	5 - 7 YRS
HPD1341	GN	070116: Metropolitan Police Sergeant	P1215	5 - 7 YRS
HPD1341	GN	070107: Metropolitan Police Officer	P0683	5 - 7 YRS
HPD1341	GN	070107: Metropolitan Police Officer	P1696	5 - 7 YRS
HPD1341	GN	070108: Metropolitan Police Corporal	P0497	5 - 7 YRS
HPD1341	GN	070108: Metropolitan Police Corporal	P1330	5 - 7 YRS
HPD1341	GN	070108: Metropolitan Police Corporal	P1963	5 - 7 YRS
HPD1341	GN	070116: Metropolitan Police Sergeant	P1665	5 - 7 YRS
HPD1351	GN	070107: Metropolitan Police Officer	P0754	5 - 7 YRS
HPD1351	GN	070108: Metropolitan Police Corporal	P1106	5 - 7 YRS
HPD1351	GN	070108: Metropolitan Police Corporal	P1587	5 - 7 YRS

Appr	Fund	Classification Title	Position Number	Vacancy Duration
HPD1351	GN	070114: Metropolitan Detective	P0173	5 - 7 YRS
HPD1351	GN	070114: Metropolitan Detective	P0573	5 - 7 YRS
HPD1351	GN	070114: Metropolitan Detective	P1301	5 - 7 YRS
HPD1351	GN	070114: Metropolitan Detective	P1888	5 - 7 YRS
HPD1351	GN	070114: Metropolitan Detective	P1893	5 - 7 YRS
HPD1351	GN	010008: Office Assistant II	PC957	5 - 7 YRS
HPD1351	HW	010606: Parking Violations Clerk II	PC818	5 - 7 YRS
HPD1351	HW	070107: Metropolitan Police Officer	P0329	5 - 7 YRS
HPD1351	HW	070107: Metropolitan Police Officer	P0525	5 - 7 YRS
HPD1351	HW	070107: Metropolitan Police Officer	P0531	5 - 7 YRS
HPD1351	HW	070107: Metropolitan Police Officer	P0831	5 - 7 YRS
HPD1351	HW	070107: Metropolitan Police Officer	P0930	5 - 7 YRS
HPD1351	HW	070107: Metropolitan Police Officer	P0936	5 - 7 YRS
HPD1351	HW	070107: Metropolitan Police Officer	P2792	5 - 7 YRS
HPD1361	GN	010871: Police Communications Officer II	PC625	5 - 7 YRS
HPD1361	GN	010009: Office Assistant III	PC433	5 - 7 YRS
HPD1361	GN	010795: Fingerprint Records Examiner I	PC536	5 - 7 YRS
HPD1361	GN	020156: Data Processing Systems Analyst II	PC239	5 - 7 YRS
HPD1361	GN	020175: Computer Programmer IV	PC355	5 - 7 YRS
HPD1361	GN	050800: Radio Technician I	PC605	5 - 7 YRS
HPD1371	GN	020213: Accountant VI	PC238	5 - 7 YRS
HPD1371	GN	020763: Police Psychologist II	PC158	5 - 7 YRS
HPD1311	GN	020830: Work Program Coordinator	PC250	7+ YRS
HPD1320	GN	070107: Metropolitan Police Officer	P0331	7+ YRS
HPD1320	GN	070107: Metropolitan Police Officer	P0750	7+ YRS
HPD1320	GN	070107: Metropolitan Police Officer	P0861	7+ YRS
HPD1320	GN	070107: Metropolitan Police Officer	P1286	7+ YRS
HPD1320	GN	070107: Metropolitan Police Officer	P1550	7+ YRS
HPD1320	GN	070107: Metropolitan Police Officer	P1583	7+ YRS

Appr	Fund	Classification Title	Position Number	Vacancy Duration
HPD1320	GN	070107: Metropolitan Police Officer	P1714	7+ YRS
HPD1320	GN	070107: Metropolitan Police Officer	P2154	7+ YRS
HPD1320	GN	070107: Metropolitan Police Officer	P2359	7+ YRS
HPD1320	GN	070107: Metropolitan Police Officer	P2361	7+ YRS
HPD1320	GN	070107: Metropolitan Police Officer	P2376	7+ YRS
HPD1320	GN	070107: Metropolitan Police Officer	P2378	7+ YRS
HPD1320	GN	070107: Metropolitan Police Officer	P2385	7+ YRS
HPD1320	GN	070107: Metropolitan Police Officer	P2387	7+ YRS
HPD1320	GN	070107: Metropolitan Police Officer	P2389	7+ YRS
HPD1320	GN	070107: Metropolitan Police Officer	P2390	7+ YRS
HPD1320	GN	070107: Metropolitan Police Officer	P2625	7+ YRS
HPD1341	GN	070107: Metropolitan Police Officer	P1726	7+ YRS
HPD1341	GN	070107: Metropolitan Police Officer	P1832	7+ YRS
HPD1341	GN	070108: Metropolitan Police Corporal	P1290	7+ YRS
HPD1341	GN	070108: Metropolitan Police Corporal	P1480	7+ YRS
HPD1341	GN	070108: Metropolitan Police Corporal	P1959	7+ YRS
HPD1341	GN	070108: Metropolitan Police Corporal	P1961	7+ YRS
HPD1341	GN	070108: Metropolitan Police Corporal	P1962	7+ YRS
HPD1341	GN	070108: Metropolitan Police Corporal	P1964	7+ YRS
HPD1351	GN	070116: Metropolitan Police Sergeant	P0246	7+ YRS
HPD1351	GN	070116: Metropolitan Police Sergeant	P2731	7+ YRS
HPD1351	GN	070107: Metropolitan Police Officer	P0823	7+ YRS
HPD1351	GN	070108: Metropolitan Police Corporal	P0895	7+ YRS
HPD1351	GN	070108: Metropolitan Police Corporal	P1299	7+ YRS
HPD1351	GN	070108: Metropolitan Police Corporal	P1592	7+ YRS
HPD1351	GN	070108: Metropolitan Police Corporal	P1593	7+ YRS
HPD1351	GN	020935: Photographic Technician I	PC240	7+ YRS
HPD1351	HW	010610: Parking Violations Clerk III	PC835	7+ YRS
HPD1351	HW	070107: Metropolitan Police Officer	P0483	7+ YRS
HPD1351	HW	070107: Metropolitan Police Officer	P0523	7+ YRS

Appr	Fund	Classification Title	Position Number	Vacancy Duration
HPD1351	HW	070107: Metropolitan Police Officer	P0580	7+ YRS
HPD1351	HW	070107: Metropolitan Police Officer	P0629	7+ YRS
HPD1351	HW	070107: Metropolitan Police Officer	P0870	7+ YRS
HPD1361	GN	010009: Office Assistant III	PC401	7+ YRS
HPD1361	GN	010009: Office Assistant III	PC701	7+ YRS
HPD1361	GN	010800: Fingerprint Identification Technician	PC152	7+ YRS
HPD1361	GN	010800: Fingerprint Identification Technician	PC153	7+ YRS
HPD1361	GN	010800: Fingerprint Identification Technician	PC610	7+ YRS
HPD1361	GN	010882: Police Reports Reviewer I	PC387	7+ YRS
HPD1361	GN	010620: Statistics Clerk I	PC231	7+ YRS
HPD1361	GN	020158: Data Processing Systems Analyst III	PC285	7+ YRS
HPD1361	GN	020158: Data Processing Systems Analyst III	PC683	7+ YRS
HPD1371	GN	020760: Police Psychologist I	PC664	7+ YRS
HPD1371	GN	152365: Police Psychologist III	PC408	7+ YRS

Answer: (d) - New hires are defined as all employees hired between January 1, 2021, and February 28, 2026, based on calendar years. This includes individuals employed under Personnel Service Contracts (PSC), encompassing both full-time and part-time contracts.

Note: New hires include police recruits; however, recruits are not counted against vacancy totals during their initial training period, which typically lasts 14 to 18 months.

	2021	2022	2023	2024	2025	2026	Grand Total
				14	7	7	28
Civilian	24	19	43	50	45	18	199
Civilian - PSC	23	22	15	16	29	4	109
Civilian (HONU)	11						11
CRO		3		1	2		6
Lateral Officer			1		2	1	4
Pathways				4	5	4	13
Police Recruit	189	92	71	107	123	49	631
Po'okela Intern	3	6	9	8	8	2	36
PSO (for covid) - PSC	17						17
SRO						7	7
STM	1	2	4	4	4		15
Grand Total	**268**	**144**	**143**	**204**	**225**	**92**	**1,076**

Answer: (e) - Resignations, retirements, etc. from January 1, 2021, to February 28, 2026, based on calendar years.

	2021	2022	2023	2024	2025	2026	Grand Total
Death	1	3	2	3	0	1	10
Resignation/Discharge/Termination	161	106	94	89	80	15	545
Retire	128	88	79	90	93	4	482
STM/CRO		0	0	4			4
STM/CRO/Intern					14	0	14
STM/CRO/PSO (covid)	26						26
Transfer Out to Other City Agency	9	25	9	5	7	0	55
Grand Total	**325**	**222**	**184**	**191**	**194**	**20**	**1,136**

The department projects retirements each fiscal year based on historical trends from prior years. Based on these projections, the department does not anticipate the need for additional funding in the proposed FY27 budget to cover retirement payouts, including accrued vacation, compensatory time, and temporary hazard pay leave.

In addition to filling authorized positions, the department carries out its responsibilities by leveraging contract workers, reserve officers, and volunteers to support operations.

The department also continues to explore and implement technologies that enable the delivery of the same level of service with fewer personnel, improving overall efficiency.

Question (ALL) – 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?

Answer: SHOPO - 10.25 percent increase from FY26 rates, due to cumulative 5 percent increases.
HGEA Unit 2 - 3.79 percent increase from FY26 rates
HGEA Unit 3 - one step, about a 4 percent increase from FY26 rates
HGEA Unit 4 - 3.79 percent increase from FY26 rates
HGEA Unit 13 - 2.95 percent increase from FY26 rates
UPW - 3.79 percent increase from FY26 rates

All vacancies are budgeted at the lowest step.

Hiring at the higher end of the pay scale may provide greater flexibility in recruiting qualified candidates. However, other factors also significantly influence hiring outcomes, including the availability of work-from-home options, access to parking, and an applicant's ability to successfully pass the department's background check requirements.

Question (ALL) – 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

Answer: FY25 Total Lapse
- Amount: $23,258,295
- Percentage of operating budget: 6.34 percent

Main contributing factors:
1. Police recruit salaries: About one-third of the lapsed salaries were from funds allocated for new recruits.
2. Highway funds
   - Lapsed amount: -$3,000,000 (12.29 percent of total lapsed funds)
   - Restriction: Cannot be transferred to other HPD budget areas; must be reserved to pay officers in Highway positions for emergencies.

3. Vacant positions and collective bargaining items
    - Current expense items like gas reimbursement, uniform, and weapon allowances are not paid out to vacant positions.
4. Other current expenses
    - Certain items, e.g., fuel, cannot be repurposed for other uses and inherently lapse.
5. Incompletion of projects
    - Several projects had to be procured through a requisition, and the process was not completed within the fiscal year.

FY26 Projection

- The final lapse is unknown (over three months left in the fiscal year).
- Projected to be lower than FY25 for the following reasons:
    - Collective bargaining raises that were not budgeted for FY26 have since been awarded and implemented.
    - Recruitment and retention initiatives have been implemented using cost savings from vacant positions.

FY27 Outlook

- The HPD cannot project the FY27 lapse until the City's FY27 budget is adopted by the City Council.
- No reliance on one-time revenues is anticipated during FY27.

Question (ALL) – 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?

Answer: Total Federal Funding Amount: $19,935,547

If funding is reduced, projects will be assessed and prioritized to determined which projects can be maintained using cost savings from the HPD's operating budget.

Received in FY2026

- State – $6,400,022
- Federal – $4,004,455

Projected to be received in FY2027

- State – $3 - $3.5 million
- Federal – $3.5 - $4 million (These will vary pending federal administration budget approvals.)

Applied for in FY2026

- Private – 0
- State – 15
- Federal – 33

Received in FY2026

- Private - $0
- State -$6,400,022
- Federal – $4,004,455

The department's Finance Division includes a Grants Section staffed by three grant planner positions responsible for identifying and pursuing additional funding sources. Currently, two of these positions are filled, and one position is vacant.

Question (ALL) – Identify projected tariff/inflation impacts and estimated cost increases.

Answer: The use of vendors that impose tariff-related charges is discouraged in procurements due to the resulting increased costs. Additionally, in response to inflationary pressures, elements typically incorporate a five percent increase into their annual recurring operational budgets when costs are not fixed under a contract for the fiscal year.

Question (ALL) – a. Identify measurable efficiency or technological improvements expected in FY27 or future years.

Answer: The Honolulu Police Department continues to pursue technology initiatives designed to improve operational efficiency, reduce administrative workload, and enhance information access for officers in the field. Key improvements anticipated in FY27 and beyond include:

Mobile Data and Field Reporting Enhancements

- Continued improvements to Mobile Data Computer (MDC) capabilities, which include allowing officers to complete reports and access critical information directly from the field. We plan to add 600 patrol MDCs in FY27.
- Reduction the time that the officers spend returning to stations to complete administrative tasks. Explore AI report writing assistance and transcription technologies.

- Expected measurable benefit: increased patrol availability and reduced report processing time.

Internally Developed Electronic Citation (e-Citation) Program

- The HPD has developed an internal e-Citation system that allows officers to generate citations directly from their mobile devices while in the field.
- As part of this initiative, the department purchased two 3D printers that are being used to design and manufacture printer mounts for patrol vehicles.
    - These mounts support the in-vehicle printers used by the e-Citation system, allowing citations to be printed directly from the patrol vehicle.
    - By designing and manufacturing these mounts internally rather than purchasing commercially produced mounts, the department reduced the cost per mount by more than 95 percent, resulting in hundreds of thousands of dollars in avoided upfront procurement costs for the City.
    - In addition, the e-Citation system itself was developed internally, eliminating the need to purchase a commercial citation platform. This approach avoids the significant upfront licensing costs typically associated with commercial systems and saves the City hundreds of thousands of dollars in recurring annual licensing, maintenance, and support costs.

Automated Report Transcription and AI-Assisted Documentation

- Evaluation and potential deployment of AI-assisted transcription tools to automatically convert audio from interviews and reports into written documentation.
- Expected measurable benefit: significant reduction in time spent on report writing and transcription, allowing officers to return to service more quickly.

Cloud-Based Collaboration and Productivity Tools

- Expanded use of Microsoft 365 collaboration tools (Teams, SharePoint, secure document sharing) to streamline internal communication and case coordination.
- Expected measurable benefit: reduction in redundant emails, improved information sharing, and faster coordination across divisions.

Infrastructure Modernization

- Ongoing modernization of server, storage, and backup systems to ensure reliability, scalability, and compliance with CJIS and NIST security standards.
- Expected measurable benefit: improved system uptime, faster access to information, and enhanced cybersecurity protections.

Future-Proofed Computer Hardware Purchases

- Recent computer purchases were specified with future operating system requirements in mind.
- These machines were configured with sufficient processing power, memory, and storage capacity to support future operating system upgrades, including the next generation of Windows.
- This forward-looking procurement strategy is expected to extend the useful life of the equipment and reduce the need for large-scale replacement purchases in the near future, resulting in long-term cost savings for the City.

VIAVI CX-300 Service Monitor

VIAVI CX-300 service monitor (once approved for purchase) will be used by radio technicians for radio testing and alignment and will replace Aeroflex 3920B, which is at its end of life cycle. It will be used to verify the performance of both analog and digital land mobile radio (LMR) and private mobile radio (PMR) systems. It features OEM-approved auto-test applications for L3Harris and Motorola portable and mobile radios that allow technicians to perform fast, repeatable alignments to manufacturer specifications.

Cable and Antenna Analysis: With built-in vector network analyzer (VNA) that is used to measure VSWR (Voltage Standing Wave Ratio), Return Loss, and Distance to Fault (DTF) to identify issues in cabling and antennas.

Guarantees First Responder Safety: By providing "peace of mind" that radio systems operate at peak performance, it ensures police units can communicate without failure during high-pressure, life-or-death scenarios.

Prevents Service Disruptions

Automated "go/no-go" testing and lab-grade accuracy help technicians catch and fix infrastructure issues (like cable or antenna faults) before they lead to widespread communication outages.

Automated License Plate Recognition (ALPR)

The ALPR system could be expanded to assist with the reduction in crime not just in stolen vehicles/license plates but as an investigative tool for the entire department, especially the investigative units. More ALPR vehicles mean a greater chance of finding vehicles even if they are not currently wanted. This will assist the patrol officers and investigators. It is also something that could be deployed to assist with situational awareness such as the recent flooding. The ALPR can be accessed remotely so that the camera records the current situation, which aids in identifying the resources needed.

The ALPR vehicles and temporary cameras can be deployed to assist with crime reduction in any district on any city road. These cameras take static pictures of the vehicles in the area and provide invaluable information to the HPD, which aids in reducing crime and observing vehicle patterns in locations. The portable cameras will be a game changer once the Revised Ordinance is amended. The review for City Council vote and approval is already in process.

Mini Compact Rapid Deployment (CRD)
The mini CRD that we purchased in 2024 has proven to restore communications after loss of radio sites, wildfires, or other natural disasters. It is a highly portable, self-contained communication system designed to provide FirstNet® cellular and Wi-Fi connectivity in remote or disaster-stricken areas to tie in our radio over IP (ROIP) alternate dispatch system.

Lifeline Connectivity: It restores communication for residents in disaster zones, allowing them to contact loved ones, access news, and use telehealth services even when terrestrial networks are destroyed.

Starlink Communications
Starlink's proximity to the surface allows it to provide high speed, low-latency broadband to remote and underserved areas. Public safety agencies, such as our Telecommunications Systems Section (TSS), use Starlink to maintain critical communications when traditional infrastructure (cell towers, fiber lines, and power grids) is damaged or nonexistent. Because it is independent of ground-based networks, it provides a resilient "always-on" lifeline during disasters.

Question (ALL) – b. How can technology be used by the department to increase efficiency, lower costs and better serve the public?

Answer: Technology plays a critical role in enabling the HPD to deliver services more efficiently and effectively while maximizing the value of taxpayer resources.

Improved Access to Information in the Field
Modern mobile technologies allow officers to access reports, databases, and situational information without returning to the station, which:

- Increases patrol time
- Reduces response delays
- Improves officer situational awareness

Automation of Administrative Tasks
Automating repetitive tasks such as transcription, report generation, and data entry allows officers and staff to focus on core policing activities rather than administrative work.

Improved Interagency Information Sharing
Secure digital systems allow the HPD to share information with other public safety partners, prosecutors, and government agencies more efficiently, improving coordination and case outcomes.

Enhanced Public Transparency and Service
Technology enables the department to provide faster access to reports, information, and services for the public while improving accountability and recordkeeping.

Cost Avoidance Through Technology
Strategic technology investments can reduce long-term operational costs by:

- Reducing paper-based processes
- Minimizing manual data entry
- Improving system reliability and reducing downtime
- Streamlining internal workflows

Question (ALL) – 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?

The department regularly evaluates emerging technologies and best practices through a combination of internal review and participation in professional law enforcement and technology organizations.

Continuous Review Through Professional Networks
HPD technology staff participate in national law enforcement and public safety technology forums, conferences, and working groups that examine emerging best practices in policing technology.

Vendor and Industry Engagement
The department regularly consults with technology vendors and public safety technology providers to evaluate new solutions and ensure compliance with evolving security and operational standards.

Security and Compliance Reviews
Technology systems are evaluated against federal and industry standards including:

- CJIS security policy
- NIST cybersecurity standards
- HIPAA, where applicable

These reviews ensure that HPD technology systems maintain appropriate safeguards for sensitive information.

Internal Evaluation and Lessons Learned
The department continuously reviews how technology is being used operationally and incorporates feedback from officers and staff to identify improvements and opportunities for modernization.

Findings
These reviews consistently highlight the importance of:

- Expanding mobile access to information
- Reducing administrative workload through automation
- Strengthening cybersecurity protections
- Leveraging modern cloud-based collaboration tools

These priorities continue to guide the HPD's technology strategy moving forward.

Question (ALL) – 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

Answer: The department requires ongoing Equipment funding to replace police patrol and support vehicles due to the heavy use they endure and the hazardous conditions in which they operate. Because Equipment funds allocated to the department are largely dedicated to vehicle replacement, this can delay or prevent the replacement of other critical equipment, such as computer servers and all-terrain vehicles (ATVs). It also limits the department's ability to expand the use of advanced law enforcement technologies, such as drones.

Vehicle mileage and age are not a reliable indicator of whether a vehicle remains suitable for continued operation. As vehicles age, parts may become scarce, and repair costs can outweigh the vehicle's value and overall condition, making continued maintenance fiscally impractical.

(Equipment – Operating Budget) Police Patrol Vehicles / $7,000,000
The department's annual vehicle replacement cycle is designed to reduce repair costs, fleet downtime, vehicle shortages, and the excessive use of newer patrol vehicles, which can significantly shorten their service lives. The number of replacement vehicles varies each year based on factors such as condition, mileage, and age, with a recommended replacement interval of six or seven years.

New vehicles are necessary to replace aging fleet assets. Continued overuse of the existing fleet may compromise the safety of officers and accelerate vehicle deterioration, ultimately reducing service life and increasing overall maintenance costs.

The cost per vehicle includes essential equipment such as radios, accessories, prisoner restraints, graphics, emergency lighting, sirens, and communication mounting equipment.

(Equipment - CIP) Flatbed Truck with Tail Gate Lift / 1 Unit / $85,000 each / $85,000 total
Requested by the Records and Identification Division, this vehicle will be used to transport evidence and large items, such as e-bicycles, illegal game room machines, and other bulky materials from the main station to evidence storage warehouses. Due to limited space at the main station evidence room, evidence must be regularly transferred to offsite storage facilities.

(Equipment - CIP) Passenger Minivan / 8 Units / $85,000 each / $680,000 total
The vans are used to transport personnel to various functions, events, and training sessions. These new vehicles will replace the department's aging fleet of passenger minivans. Of the eight vans slated for replacement, three have already been retired due to being nonfunctional, while the remaining five are between 11 and 17 years old.

(Equipment - CIP) Transit Van / 2 Units / $60,000 / $120,000 total
This request is an inadvertent duplicate of the "Full-Size Cargo Van with Police Interior Lighting".

(Equipment - CIP) Trouble Call Pickup Truck With Ramps / 2 Units / $135,000 each / $270,000 total
These pickup trucks are essential to the Vehicle Maintenance Section's operations, as they are used to respond to service trouble calls. The attached ramps are required for transporting police motorcycles. The department needs to replace two pickup trucks with ramps due to their age (11 and 24 years), normal wear and tear, and to reduce repair costs and fleet downtime. Currently, one of these trucks is inoperable and not feasible to repair.

(Equipment - CIP) Full-Size Passenger Van / 6 Units / $95,000 each / $570,000 total
The vans are used to transport personnel to various functions, events, and training sessions. These new vehicles will replace the department's aging fleet of passenger minivans. Of the six vans slated for replacement, three have already been retired due to being nonfunctional, while the remaining three are 14 years old.

(Equipment - CIP) Full-Size Cargo Van with Liftgate / 3 Units / $125,000 each / $375,000 total
These vans are used for a variety of cargo-related tasks in daily operations. The liftgate is essential to safely load and unload heavy items, such as coins collected from parking meters. The current vans are ten years old and

experience heavy, continuous use, making replacement necessary to maintain operational efficiency.

(Equipment - CIP) Full-Size Cargo Van / 9 Units / $95,000 each / $855,000 total
These vans are used for a variety of cargo-related tasks in daily operations. Of the nine vans scheduled for replacement, one has already been retired due to being nonfunctional. The remaining eight vans range in age from 9 to 24 years, specifically: 24, 19, 18, 17, 11, 11, 11, and 9 years old.

(Equipment - CIP) Full-Size Cargo Van with Police Interior Lighting / 3 Units / $120,000 each / $360,000 total
The Specialized Services Division (SSD) requires vans for daily operations and to maintain discretion during tactical responses. These cargo vans are slightly elevated, enhancing visibility of the surroundings and allowing officers to quickly enter and exit while wearing full tactical gear. They also enable rapid transport of multiple teams to a single location, rather than having officers arrive separately.

Reliable transportation and secure storage for equipment and weaponry are critical for SSD officers to successfully execute emergency operations. The current vans, acquired in 2015, are in urgent need of replacement due to extensive use over the years and have occasionally stalled during operations. While many divisions face fleet shortages, the SSD relies on these vans for specialized missions, including hostage rescues and undercover officer extractions. A van failure during such operations could jeopardize officer and public safety.

(Equipment - CIP) Full-Size Pickup Truck / 16 Units / $95,000 each / $1,520,000 total
The department needs to replace 16 full-size trucks used to transport bulky equipment and evidence between locations. Of these 16 trucks, eight have already been retired due to being nonfunctional. The remaining eight trucks range in age from 11 to 26 years, specifically: 26, 18, 15, 14, 14, 12, 12, and 11 years old.

(Equipment - CIP) Mid-Size Pickup Truck / 3 Units / $85,000 each / $255,000 total
The department needs to replace three mid-size trucks used for transporting bulky equipment and evidence between locations. The trucks scheduled for replacement are 19, 15, and 15 years old, reflecting the need for updated vehicles to maintain operational reliability and efficiency.

(Equipment - CIP) Full-Size Sport Utility Vehicle / 7 Units / $110,000 each / $770,000 total

The department needs to replace seven full-size sport utility vehicles (SUVs) used by personnel in patrol and specialized divisions to support daily operations. These vehicles are frequently used to transport essential equipment, including items required by evidence specialists responding to crime scenes, radio technicians servicing police radios, and Vehicle Homicide Section investigators attending accident sites. Of the seven SUVs scheduled for replacement, two have already been retired for being non-functional. The remaining five vehicles are 14, 11, 11, 9, and 9 years old, highlighting the need for updated vehicles to ensure operational efficiency and reliability.

(Equipment - CIP) Mid-Size Sport Utility Vehicle / 6 Units / $95,000 each / $570,000 total

The department needs to replace six mid-size sport utility vehicles (SUVs) used by personnel in specialized divisions to support daily operations. These vehicles are frequently used to transport essential equipment, including items required by evidence specialists responding to crime scenes, radio technicians servicing police radios, and Vehicle Homicide Section investigators attending accident scenes. The current fleet of six mid-size SUVs ranges in age from 10 to 13 years, specifically 13, 11, 10, 10, 10, and 10 years old, underscoring the need for updated vehicles to maintain operational efficiency and reliability.

(Equipment - CIP) Prisoner Transport Van / 8 Units / $140,000 / $1,120,000 total

The department needs to replace eight prisoner transport vans due to age, normal wear and tear, and to reduce repair costs and fleet downtime. Of these eight vans, four have already been retired for being nonfunctional. The remaining four are 14 years old. The limited number of operational vans makes transporting arrestees to court less efficient and more time-consuming, as additional convoy trips are required. Furthermore, a mechanical failure during transport poses significant public safety and liability risks for the department.

Question (ALL) – 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?

Answer: New hires are defined as all employees hired between January 1, 2021, and February 28, 2026, based on calendar years. This includes individuals employed under Personnel Service Contracts (PSC), encompassing both full-time and part-time contracts.

Note: New hires include police recruits; however, recruits are not counted against vacancy totals during their initial training period, which typically lasts 14 to 18 months.

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Grand Total	**268**	**144**	**143**	**204**	**225**	**92**	**1,076**

Resignations, retirements, etc. from January 1, 2021, to February 28, 2026. Years are calendar years.

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Transfer Out to other City Agency	9	25	9	5	7	0	55
Grand Total	**325**	**222**	**184**	**191**	**194**	**20**	**1,136**

Question (HPD) – How many active police patrol vehicles does the department have that are older than 6 years?

Answer: The department currently has 254 police patrol vehicles that are over six years old, highlighting the ongoing need for vehicle replacement to maintain operational reliability, officer safety, and cost-effective fleet management.

Question (HPD) – 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?

Answer: The following three vehicles—HPD1674, HPD1676, and HPD1773—have been submitted for replacement. These vehicles are nine years old and are assigned to the Training Academy for recruit Emergency Vehicle Operator Course (EVOC) training. They are outfitted similarly to patrol vehicles to allow recruits to train in vehicles comparable to those they will operate in patrol assignments. Although these vehicles have relatively low mileage, they are subjected to frequent and rigorous use beyond routine driving conditions, creating the need for replacement to ensure safety and training effectiveness.

Vehicle mileage and age is not a reliable indicator of whether a vehicle remains suitable for continued operation. As vehicles age, parts may become scarce, and repair costs can outweigh the vehicle's value and overall condition, making continued maintenance fiscally impractical.

Question (HPD) – Provide total uniformed vacancies and funded positions

Answer: There are a total of 448 funded uniformed vacancies.

There are approximately 2,804 funded positions (filled and vacant) for the department.

Question (HPD) – When you have salary savings from vacancies, do you use it for OT? And what divisions use the cost savings for OT?

Answer: Vacancy funds are used in a variety of ways to support department operations. These funds cover personnel service contracts, school resource officers, the police recruit incentive program, police recruit salaries, vacation lump-sum payouts, temporary hazard pay vacation leave payouts, Bargaining Unit 12 $1,800 lump-sum payout scheduled for July 1, 2026, and overtime. Overtime is used not only to fill vacant shift positions but also to support unfunded City priorities, such as the Chinatown Task Force, city-sponsored events, and special duty assignments where the event is supported by the

City. Overall, vacancy savings are essential for maintaining daily operations and meeting both departmental and citywide obligations.

Question (HPD) – What is the recruit class size for FY27?

Answer: There will be four recruit classes during FY27; they will begin in July, October, January, and April. Each class is anticipated to start with 50 recruits, supporting the department's ongoing staffing and operational needs.

Question (HPD) – Is the projected cost increase for fleet purchases due to tariffs included in your pricing?

Answer: No.

Question (HPD) – What percentage of FY27 overtime is structurally reocurring each year?

Answer: 100 percent of the overtime budgeted is structurally reoccurring.

The additional overtime needed from salary cost savings is due to the vacant positions.

Question (HPD) – What is your general policy for calling in overtime? With Chief Ballard, I was told OT is invoked when patrol staffing goes below 70%.

Answer: The department generally utilizes overtime to maintain staffing levels at approximately 70 to 75 percent. However, actual staffing fluctuates depending on the day of the week and the occurrence of planned or unplanned events.

Question (HPD) – What is the total cost of filling all funded HPD vacancies in FY27?

Answer: For all created and funded vacancies, salary costs would total $58,092,762. Uniformed positions standard of conduct pay is contractually obligated but not funded for vacant positions.

Question (HPD) – If federal public safety grants decline, will any HPD program be reduced?

Answer: No.

Question (HPD) – 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?

Answer: The Drug Abuse Resistance Education (D.A.R.E.) program, managed by the Community Affairs Division (CAD), helps youth make healthy choices and live lives free from drugs and violence. Funding for this program is provided through the Special Field Operations activity.

Additionally, the program receives support from the Office of National Drug Control Policy's (ONDCP) High Intensity Drug Trafficking Area (HIDTA) initiative, which provides resources and purchases necessary items to assist with sustaining program operations.

Question (HPD) – 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?

Answer: An "oversize vehicle" is defined as any vehicle with a gross vehicle weight rating of 14,000 pounds or more.

When the department initiates a tow of an oversized vehicle, the requesting element must first contact the Finance Division for authorization. The Communications Division then coordinates the tow with an approved vendor capable of towing and storing the vehicle.

For FY27, the department requested $1,800,000 in funding to cover the services for all HPD-initiated tows. This funding is expected to cover the costs for oversized vehicle tows and may be adjusted in subsequent fiscal years based on the volume of tows.

While the department is pursuing a separate towing contract for HPD-initiated tows, abandoned and derelict vehicles that are oversized should continue to be managed under the purview of the Department of Customer Services.

DEPARTMENT OF THE PROSECUTING ATTORNEY
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HOPE MUA LOIO HO'OPI'I

March 18, 2026

TO: Michael D. Formby, Managing Director

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

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

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of March 17, 2026 (Budget Communication No. 11) for the Department of the Prosecuting Attorney.

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Okimoto's letter dated March 17, 2026. Please see our attached response.

Attachment

Attachment

Department of the Prosecuting Attorney Response:

1. **Question – 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.**

   Answer: There have been no positions deactivated since January 2025.

2. **Question – 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.**

   Answer: There have been no positions reactivated since January 2025.

3. **Question – 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.

   Answer: The Department of the Prosecuting Attorney remains central to public safety on O'ahu and serves as a critical partner in supporting the enforcement efforts of the Honolulu Police Department. Despite a growing population, increasingly complex criminal activity, and a substantial rise in both felony and misdemeanor court filings, staffing levels have remained stagnant. This has resulted in excessive caseloads that compromise prosecution quality, undermine vital community safety programs such as Safe & Sound and Weed & Seed, and jeopardize the safety of the public we serve.
   An allocation of 20 additional permanent Deputy Prosecuting Attorney positions would allow the Department to fulfill its number one priority: hiring and retaining qualified Deputy Prosecuting Attorneys to reduce individual caseloads to a manageable level. This would enable the Department to address the backlog of uncharged cases, expedite the charging process, and hold offenders accountable in a timely manner. Ultimately, these additional resources would allow cases to move forward faster, strengthen community safety initiatives such as Safe & Sound and Weed & Seed, and ensure the high-quality prosecutions that the people of O'ahu deserve.

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a. Delays in charging cases create system-wide criminal justice congestion, contributing to overcrowded jails, extended pretrial detention, higher system costs, and scheduling bottlenecks that compound court delays. Increasing Deputy Prosecuting Attorney staffing would allow cases to be charged more efficiently, relieving this congestion, holding offenders accountable in a timely manner, and reducing the financial burden on taxpayers — ensuring that public resources are spent as effectively as possible.
   Since 2021, PAT has conducted independent investigations of all fatal officer-involved shootings on Oahu. When PAT has cleared officers and found no wrongdoing on their part, a press conference is held to present all of the details of the investigation to the public. In such cases, there is no reason for the Corporation Counsel (COR) to settle for more than a nuisance value or other reasonable amount with the plaintiff's attorney. In the Myeni case, where PAT had cleared the officers, PAT, along with Mayor Blangiardi and Honolulu Police Chief Logan, advocated before the City Council against proceeding with a planned settlement of $1.5 million. The Council eventually agreed, and COR took the Myeni case to trial and prevailed, saving taxpayers $1.5 million.
b. Not applicable.
c. There are a number of metrics PAT looks at to gauge success.
   1) First, we examined the crime rate comparing 2024 to 2025. Crime on the Westside, where PAT and HPD are implementing the Safe & Sound strategy, is down in all categories including Murder by 70%, Robbery by 44%, and Motor Vehicle Theft by 38%.
      Comparing crime in 2024 to 2025 across all of Oahu, crime is down in virtually all categories including Murder by 52%, Rape by 15%, and Motor Vehicle Theft by 24%. Only Aggravated Assault showed an increase, by 1.5%.
   2) The success of the office as a valued place to work by the community is also shown by the number of lawyers applying to work at PAT. For FY2025, 25 lawyers applied to work at PAT. In FY2026, as of 02/20/2026, 212 lawyers have applied to work at PAT, a 748% increase in applications.

4. **Question-**
   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.

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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?

Answer:

a. For FY2026, the Department has a total of 314.93 appropriated FTEs — 248 general-funded, 41 grant-funded, and 25.93 budgeted as personal services contracts. As of the February 1, 2026 vacancy snapshot, 200 general-funded positions are filled with 48 vacant. The majority of those vacant positions' salary allocations are actively funding personal services contracts performing the corresponding job duties. Those contract workers are expected to transition into the general-funded positions upon meeting minimum eligibility requirements or when they successfully apply for and are hired through the civil service recruitment process by the end of FY2026 or early FY2027. Of the 41 grant-funded positions, 9 are filled and 32 are vacant. The vacant positions remain unfilled as they are contingent on grant funding, which is not currently available. Additionally, 61 employees are currently hired under personal services contracts. The Department projects a general fund salary savings of approximately $1,200,000 to $1,500,000 for FY2026, down significantly from $2,767,266.62 in FY2025. The savings would have been lower had the Department not made the strategic decision to pause filling new Deputy Prosecuting Attorney (DPA) vacancies as of January 20,

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2026, pending the approval of 20 additional requested DPA positions. This pause was necessary to accommodate 11 DPA candidates already hired for FY2027, as well as 10 additional candidates who have conditionally committed to joining the Department in August 2026, contingent upon position availability.

b. Please refer to the positions highlighted in yellow on the attached document, "FY27 PAT Vacancy Report for Budget Communication No. 11 (Positions Vacant for More than 3 & 5 Years)." A total of 6 positions have been vacant for more than three years. Of these, Deputy Prosecuting Attorney position PP411 was only allocated general fund salary in FY2025. This position serves as the Department's Legislative Deputy Prosecuting Attorney, responsible for handling legislative matters. Since funding was allocated, the Department has utilized the salary allocation to hire Law Clerks under personal services contracts to perform the duties of the position until they meet licensure requirements. The Department anticipates placing a qualified individual into this position by the end of FY2026. The remaining 5 vacant positions are grant-funded and currently unfillable due to the absence of available grant funding. The Department intends to conduct a reorganization in the future to potentially reallocate these positions accordingly.

c. Please refer to the positions highlighted in orange on the attached document, "FY27 PAT Vacancy Report for Budget Communication No. 11 (Positions Vacant for More than 3 & 5 Years)." A total of 17 positions have been vacant for more than five years. The vacant positions are grant-funded and currently unfillable due to the absence of available grant funding. The Department intends to conduct a reorganization in the future to potentially reallocate these positions accordingly.

d. In FY2022, the Department had a total of 22 general fund vacancies at the beginning of the fiscal year. Throughout FY2022, 42 general fund vacancies were filled. Of the general fund positions that were vacant at the beginning of FY2022, 63.6% were filled in the fiscal year.

   In FY2023, the Department had a total of 37 general fund vacancies at the beginning of the fiscal year. Throughout FY2023, 41 general fund vacancies were filled. Of the general fund positions that were vacant at the beginning of FY2023, 83.8% were filled in the fiscal year.

   In FY2024, the Department had a total of 48 general fund vacancies at the beginning of the fiscal year. Throughout FY2024, 42 general fund

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vacancies were filled. Of the general fund positions that were vacant at the beginning of FY2024, 75% were filled in the fiscal year.

In FY2025, the Department had a total of 44 general fund vacancies at the beginning of the fiscal year. Throughout FY2025, 38 general fund vacancies were filled. Of the general fund positions that were vacant at the beginning of FY2025, 61.4% were filled in the fiscal year.

In FY2026, the Department had a total of 50 general fund vacancies at the beginning of the fiscal year. Throughout FY2026, 39 general fund vacancies have been filled thus far, an additional 35 general fund vacancies are planned to be filled by the end of FY2026. Of the general fund positions that were vacant at the beginning of FY2026, 78% have been filled thus far.

Cumulatively for the entire past 5 fiscal years, the Department had a total of 201 general fund vacancies at the beginning of the fiscal year. Cumulatively throughout past 5 fiscal years, 202 general fund vacancies were filled. Of the general fund positions that were vacant at the beginning of the past 5 fiscal years, 94.5% were filled.

Cumulatively over the past five fiscal years, the Department had a total of 201 general fund vacancies at the beginning of the fiscal year. Cumulatively throughout the past five fiscal years, 202 general fund vacancies were filled. Cumulatively, of the general fund positions that were vacant at the beginning of the past five fiscal years, 94.5% were filled.

e. Of the general fund vacancies over the past five fiscal years, 30 were due to retirements.
   i. Retirements are unpredictable, as the Employees Retirement System (ERS) only provides one month's prior notice of an employee's retirement. The Department is unique in that vacation payouts for Deputy Prosecuting Attorneys range from $30,000 to $50,000, due to the nature of their work — as they are consistently in court, they accumulate significant amounts of unused vacation leave. As a result, the Department must remain mindful of this in its budget forecast throughout the fiscal year, as costs can quickly add up if multiple employees retire simultaneously. To account for the unpredictability of retirements and the associated high costs, the Department avoids overhiring at certain points during the fiscal year and may stagger start dates to maintain a sufficient budgetary cushion, until the fourth quarter when the overall fiscal picture becomes clearer and more stable.

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ii. Setting aside additional funds to account for projected retirements would certainly help the Department be more aggressive in its recruitment and hiring efforts. However, the reserved amount would need to be substantial, given the high payout costs the Department is required to provide for departing Deputy Prosecuting Attorneys.

f. Data sharing initiatives to reduce double entry of information received from the Honolulu Police Department and other law enforcement agencies. Departmental reorganization of positions to improve the utilization of personnel resources.

5. Question-

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?

Answer:

a. According to the "FY2026 CCH-ABS-SBFS-1010 Position Detail by Position Number" report dated May 15, 2025, and the "FY2027 CCH-ABS-SBFS-1010 Position Detail by Position Number" report dated February 26, 2026, the Department will need to account for approximately $178,517 in salary increases for FY2027 due to new collective bargaining agreements.

b. The Department budgets new hires and open positions at the minimum rate of the applicable salary range, in accordance with City and County of Honolulu policy and the practices established by the Department of Human Resources (DHR). Consistent with this policy, the Department of Budget and Fiscal Services (BFS) has established that when a civil service position becomes vacant, its salary allocation automatically reverts to the minimum rate of that position's salary range.

While initial appointments are made at the minimum salary rate as a general rule, the Director of Human Resources (Director) retains the authority to authorize recruitment incentives for positions that are critical-to-fill, subject to labor shortages, or where recruitment difficulty has been substantiated. Any such incentive must align with the merit principle and the organizational and operational goals of the City and the respective department or agency. Once

Attachment - Continued

authorized, recruitment incentives are subject to annual review and may be terminated at any time.

i. Having additional salary funding to offer more competitive salaries would certainly provide greater flexibility in hiring and recruitment. Under the City's current budgetary system, hiring an individual above the minimum salary requires either securing approval for a higher salary allocation during the budget request process or reallocating funds from another position. If higher salaries are not uniformly budgeted across all positions, drawing from one position's allocation to fund another may render that position financially insufficient to fill — ultimately shifting the operational gap from one vacancy to another.

6. **Question –**
   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.**

Answer:

a. The Department lapsed $2,896,974.99 in general funds from its FY2025 budget appropriation, primarily due to higher-than-usual staff departures in the first half of FY25 and into the early second half of the fiscal year.
   For FY2026, the Department projects a general fund lapse of approximately $1,900,000 to $2,200,000. The primary driver is a strategic recruitment adaptation for Deputy Prosecuting Attorneys (DPAs), in which promising candidates were hired as Law Clerks under personal services contracts — funded through vacant DPA position allocations — while they prepared for bar examinations. This approach ensured continuity in the talent pipeline rather than leaving positions vacant. The salary differential between Law Clerk and DPA positions, applied across multiple hires who will not become licensed until October, contributes significantly to the projected lapse. Additionally, lower-than-anticipated office rent costs for the Department's Alii Place Building in the second half of FY26 are expected to contribute to the overall lapse amount.

i. No projected lapse for FY27 is projected at this time.

ii. Not applicable.

7. **Question –**

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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?

Answer:

a. The Department has a total amount of $1,993,724 of federal funding awarded for FY26. This federal funding amount represents approximately 6.09% of the Department's overall operating budget for FY2026. Throughout the year, the Department actively seeks additional grant opportunities to supplement its existing budget and offset any anticipated reductions in federal funding. For example, ahead of the upcoming fiscal year, the Department anticipated a 40% reduction in Victim of Crime Act (VOCA) grant funds — a reduction that had been discussed with the State of Hawaii Department of the Attorney General (SOH AG). In an effort to compensate for this shortfall, the Department applied for two competitive grants through the Office of Justice Programs (OJP) totaling $1,000,000 in requested funding, and also submitted a supplemental budget request of $500,000 during the current legislative session. Unfortunately, it appears that neither source of additional funding will be received; however, the Department will be receiving supplemental funds from SOH AG for FY2027. The Department regularly reviews its budgets and projections for the upcoming fiscal year to identify funding shortages and develop plans to address them. For FY2027, vacant general fund positions will be critical to how the Department compensates for the reduction in VOCA funds within the Victim/Witness Kokua Services Division. To cover federal funding shortages for mission critical staff in FY2027, the Department will need to utilize approximately $264,000 in general fund salary allocations from vacant general fund positions. The Department will need approximately $264,000 in general salary savings to cover federal funding shortages for mission critical staff in FY2027.

b. For FY2026, the Department received a total of $4,662,166 in state and federal funds. For FY2027, the Department is projected to receive $3,856,259 in state and federal funds.

i. For FY2026, the Department applied for nine state and federal grants totaling a possible award amount of $5,406,762, of which $4,406,762 was ultimately awarded and received.

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ii. Yes, the Department has three planners dedicated to seeking additional grant funding.

8. **Question – Identify projected tariff/inflation impacts and estimated cost increases.**

   Answer: In 2023, the Department entered into a five-year contract with Karpel Solutions, the vendor for the Department's case management system, "Prosecutor by Karpel" (PBK), expiring in 2027, which has helped preserve pricing and protect the Department from unanticipated economic fluctuations. However, with the current global environment driving oil and energy costs upward, the costs associated with powering and cooling cloud data centers are also rising. As a result, the Department anticipates that pricing will be significantly adjusted when the next five-year contract is negotiated with Karpel.
   As a point of reference, Karpel has already increased its annual maintenance fees in response to inflation. Under their current pricing model, maintenance, support, and eDiscovery services are billed at $800 per user annually. With 261 users, this would amount to $208,800 per year. The Department currently pays $137,450 for these services — $450 per user for maintenance and support, plus a flat rate of $20,000 for eDiscovery — which is $71,350 less than Karpel's current market pricing. Given the trajectory of inflation and rising operational costs, pricing may increase further before the Department's contract expires in December 2027.

9. **Question –**
   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?**

   Answer:
   a. In FY2027 and future years, the Department anticipates several measurable efficiency and technological improvements.
      The Department is upgrading its PDF software (Foxit), which is over ten years old. As PDF software is critical to the Department's operations — particularly for redacting sensitive and protected information prior to releasing discovery — the current outdated software has created

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inefficiencies, as it is unable to redact large documents and requires users to manually break them into multiple parts. The upgraded software will eliminate this limitation and significantly improve redaction efficiency.

An electronic interface between PBK and the Attorney General's Juvenile Justice Information System (JJIS) will also be completed, allowing juvenile case dispositions to be transmitted to JJIS automatically. Upon completion of the JJIS interface, the Department will commence work on a similar interface with Criminal Justice Information Services (CJIS) for adult case dispositions. Additionally, the PBK case management software is being upgraded from version 7.6 to 7.7.

The Department is also engaging with the State Department of Corrections and Rehabilitation and the Hawaii Paroling Authority to implement data sharing between PBK and their respective systems, which is being funded by a federal grant. It should be noted that the current federal grant funding this project is set to expire on September 30, 2026, and the Department has applied for additional grant funding, which is currently pending review.

b. The Department is leveraging technology to increase efficiency, lower costs, and better serve the public through the implementation of an Artificial Intelligence solution for the Victim/Witness Kokua Services (VWKS) Intake Process. The Department has received a federal grant totaling $600,000, with a project period of October 1, 2025 through September 30, 2028, to develop and implement this solution. The AI system is intended to streamline the processing of victims and witnesses, reducing the workload of the VWKS team and allowing staff to focus on more direct service delivery to the public.

c. The Department's best practices regarding the use of technology are governed by the U.S. Department of Justice, Federal Bureau of Investigation's CJIS Division. The FBI CJIS Security Policy (CJISSECPOL) defines the minimum security requirements for handling and protecting sensitive Criminal Justice Information (CJI), mandating strict controls over the access, storage, and transmission of data for criminal justice agencies. Compliance with this policy is mandatory and subject to regular auditing to ensure the confidentiality and integrity of sensitive criminal justice data.

To ensure ongoing compliance, the Department undergoes annual audits conducted by the Attorney General's Hawaii Criminal Justice Data Center (HCJDC) Division, as well as biannual onsite audits performed by the FBI CJIS Division out of Virginia. These reviews ensure that the Department's technology practices remain aligned with current federal standards and best practices.

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10. **Question – 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

Answer: The Department's mission critical case management system, PBK, is cloud-based and hosted in a CJIS-compliant government cloud facility. This facility houses the Department's servers, storage devices, backup devices, and network devices, all of which are maintained and supported by Karpel Solutions, the vendor that provides the PBK system. Karpel provides 24/7/365 support, with data backups performed every four hours. The cost of this infrastructure is included in the Department's annual PBK software license, which eliminates the need for major equipment purchases related to the case management system. The Department is also currently in the process of procuring an additional police SUV for the Investigative Services Division (ISD) to support its operations, including the transportation of defendants. At present, the number of available vehicles is insufficient relative to the total number of investigators in ISD, and only one of the existing vehicles is equipped for defendant transport. The addition of this vehicle will address a critical operational gap and improve the efficiency of ISD's day-to-day functions.

a. The Department maintains a five-year lifecycle for desktops and laptops. Purchases are based on funding availability, and the Department actively pursues grant funding to offset these costs whenever possible.

11. **Question – 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?**

Answer: Over the past five fiscal years, a total of 283 employees departed the Department — 30 of whom retired — while 363 new hires were added during that same period.

12. **Question – 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?

Answer:

1. What percentage of arrests are prosecuted?

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Approximately 70%. The primary reason for the difference is that HPD follows the probable cause standard when making an arrest. PAT, on the other hand, follows the much higher proof beyond a reasonable doubt standard.

2. How long does each stage of the process take?

Each arrest depends on the facts and circumstances of the case. That can range from on-the-spot when a crime is committed in front of a police officer to decades later for "cold cases." For "immediate charge" cases such as murder, manslaughter, kidnapping, armed robbery, etc., the suspect is held in custody and PAT works with HPD to charge the case in 48 hours. All felonies in the Weed & Seed sites and the Safe & Sound sites are handled as an immediate charge case to have the greatest impact. For non-custody cases like drug possession, theft, and unauthorized control of a propelled vehicle, the detective works up the case and sends it to PAT. The case is reviewed and a deputy prosecuting attorney confers with the detective on a first-in, first-out basis. This process can take up to 5 months.

More than 90% of the cases are handled in court via a guilty or no contest plea. The reminder go to trial. This happens relatively quickly for misdemeanor and petty misdemeanor cases and can take a year or more for felony cases.

3. What can be done to increase the percentage of prosecutions?

PAT and HPD are exploring several strategies to increase that percentage. These include:

1) Increased training of recruits at the Police Academy and of current officers and detectives, involving both in-person training and cross examination training in the courtroom.

2) PAT is working with the City Council to hire additional deputy prosecutors to charge cases faster. This will allow more types of cases to be charged immediately and shorten the time for conferrals between detectives and deputy prosecutors for non-custody cases. Delays in charging cases causes a loss of witnesses, impaired memories, prolonged trauma for victims, and fewer cases being accepted for prosecution. The need for additional deputy prosecutors is now even more critical when the Judiciary reports that from FY2023 to FY2025, felony filings on Oahu increased by 69% and misdemeanor filings on Oahu increased by 24%.

PAT - Prosecuting Attorney

PAT0603C - Administration

Appr	Post	Fund	Classification Title	Position Number	Comments	Perm/Temp	Sched/Grade	Date of Vacancy	Vacancy Duration	Amount	Salary Footnote	Proposed to be Filled		Proposed to Abolish		Analyst Remarks
												(Y/N)	(MO/YR)	(Y/N)	(MO/YR)	
PAT0603C	PAT0603	GN	T956360: DEPUTY PROSECUTING ATTORNEY	PP411		T	LS00 MIN	05-01-2022	3 - 5 YRS	115884	REGULAR2027	Y	Feb-26	N		
PAT0603C	PAT0603	902X	T956360: DEPUTY PROSECUTING ATTORNEY	PP389		T	LS00 MIN	06-01-2011	7+ YRS	0	REGULAR2027	N		N		

PAT0604 - Prosecution

Appr	Post	Fund	Classification Title	Position Number	Comments	Perm/Temp	Sched/Grade	Date of Vacancy	Vacancy Duration	Amount	Salary Footnote	Proposed to be Filled		Proposed to Abolish		Analyst Remarks
												(Y/N)	(MO/YR)	(Y/N)	(MO/YR)	
PAT0604	PAT3669	SP	010111: LEGAL CLERK II	PP132		P	SR12 C	10-11-2021	3 - 5 YRS	0	REGULAR2027	N		N		
PAT0604	PAT3858	FG	T956360: DEPUTY PROSECUTING ATTORNEY	PP408		T	LS00 MIN	01-04-2023	3 - 5 YRS	0	REGULAR2027	N		N		
PAT0604	PAT3669	SP	010008: OFFICE ASSISTANT II	PP172		P	SR08 C	04-29-2019	5 - 7 YRS	0	REGULAR2027	N		N		
PAT0604	PAT3669	SP	010112: LEGAL CLERK III	PP360		P	SR14 C	09-09-2020	5 - 7 YRS	0	REGULAR2027	N		N		
PAT0604	PAT3669	SP	956360: DEPUTY PROSECUTING ATTORNEY	PP362		P	LS00 MIN	06-01-2019	5 - 7 YRS	0	REGULAR2027	N		N		
PAT0604	PAT3859	FG	T956360: DEPUTY PROSECUTING ATTORNEY	PP401		T	LS00 MIN	04-01-2020	5 - 7 YRS	0	REGULAR2027	N		N		
PAT0604	PAT3548	FG	T956360: DEPUTY PROSECUTING ATTORNEY	PP400		T	LS00 MIN	01-01-2019	7+ YRS	0	REGULAR2027	N		N		
PAT0604	PAT3622	SP	T010008: OFFICE ASSISTANT II	PP398		T	SR08 C	12-23-2016	7+ YRS	0	REGULAR2027	N		N		
PAT0604	PAT3669	SP	956360: DEPUTY PROSECUTING ATTORNEY	PP213		P	LS00 MIN	08-01-2014	7+ YRS	0	REGULAR2027	N		N		
PAT0604	PAT3669	SP	T956360: DEPUTY PROSECUTING ATTORNEY	PP202		T	LS00 MIN	08-01-2014	7+ YRS	0	REGULAR2027	N		N		
PAT0604	PAT3669	SP	T956360: DEPUTY PROSECUTING ATTORNEY	PP203		T	LS00 MIN	01-16-2010	7+ YRS	0	REGULAR2027	N		N		
PAT0604	PAT3859	FG	T956360: DEPUTY PROSECUTING ATTORNEY	PP402		T	LS00 MIN	09-16-2014	7+ YRS	0	REGULAR2027	N		N		
PAT0604	PAT3860	FG	T956360: DEPUTY PROSECUTING ATTORNEY	PP399		T	LS00 MIN	07-01-2014	7+ YRS	0	REGULAR2027	N		N		

PAT0606 - Victim/Witness Assistance

Appr	Post	Fund	Classification Title	Position Number	Comments	Perm/Temp	Sched/Grade	Date of Vacancy	Vacancy Duration	Amount	Salary Footnote	Proposed to be Filled		Proposed to Abolish		Analyst Remarks
												(Y/N)	(MO/YR)	(Y/N)	(MO/YR)	
PAT0606	PAT3641	SP	T020906: VICTIM/WITNESS COUNSELOR II	PP225		T	SR22 D	11-28-2022	3 - 5 YRS	0	REGULAR2027	N		N		
PAT0606	PAT3862	FG	020906: VICTIM/WITNESS COUNSELOR II	PP226		P	SR22 D	09-11-2021	3 - 5 YRS	0	REGULAR2027	N		N		
PAT0606	PAT3862	FG	T020905: VICTIM/WITNESS COUNSELOR I	PP410		T	SR20 D	07-01-2021	3 - 5 YRS	0	REGULAR2027	N		N		
PAT0606	PAT3641	SP	020905: VICTIM/WITNESS COUNSELOR I	PP357		P	SR20 D	09-16-2020	5 - 7 YRS	0	REGULAR2027	N		N		
PAT0606	PAT3862	FG	T020905: VICTIM/WITNESS COUNSELOR I	PP314		T	SR20 D	12-02-2020	5 - 7 YRS	0	REGULAR2027	N		N		
PAT0606	PAT3641	SP	020907: VICTIM/WITNESS COUNSELOR III	PP315		P	SR24 D	01-04-2016	7+ YRS	0	REGULAR2027	N		N		
PAT0606	PAT3641	SP	T020906: VICTIM/WITNESS COUNSELOR II	PP403		T	SR22 D	12-16-2014	7+ YRS	0	REGULAR2027	N		N		
PAT0606	PAT3852	FG	T020905: VICTIM/WITNESS COUNSELOR I	PP404		T	SR20 D	11-18-2014	7+ YRS	0	REGULAR2027	N		N		

DEPARTMENT OF TRANSPORTATION SERVICES
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March 19, 2026

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: Response to Committee on Budget's Departmental Briefing Question(s) of March 17, 2026 (Budget Communication No. 11) for the Department of Transportation Services

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Okimoto's letter dated March 17, 2026. Please see our attached response.

Attachments

Attachment

Global question 1. 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.

Answer: Per the August 7, 2025 Memo from Budget and Fiscal Services Director Kawano to all City Agencies regarding the FY 2027 Operating Budget Request Guidelines, "For budgeting purposes, the total FTE count of deactivated positions will remain the same as in FY 2026. Those positions identified for deactivation in FY 2026 have already been removed from the agencies' FY 2027 budget. Therefore, no negative salary adjustments needed to be entered into the ABS."

Classification	Grade	P/T/C	FTE	Salary	# of years vacant
Planner IV	SR22	P	3.0	Zero	10+
Electrical Engineer VI	EN28	P	1.0	Zero	10+

Global question 2. 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.

Answer: None

Global question 3. 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.

Answer: Please refer to the City and County of Honolulu's, THE EXECUTIVE PROGRAM AND BUDGET FISCAL YEAR 2027, Volume 1 - Operating Program & Budget also known as the Mayor's budget book. Our specific priority for the Department of Transportation Services (DTS) is Multi-modal transit and transportation on page A-6 and the other various components of the Executive Summary. The DTS has proposed an already constrained operating budget that increased by 2.7% with a $472,608 reduction in Salary. At our March 11 hearing, Director Morton spoke about several initiatives such as selected fare increases for the University Pass system and HOLO for State workers but a majority of the question answer period was spent on exterior bus advertising being a possibility if the Revised Ordinances of Honolulu were to be amended. Regarding DTS' metrics, please refer to page A-59 of the Executive Summary.

Global question 4.

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?

Answer: Please refer to the Department of Transportation Services (DTS) pages from Department Communications D-0115(26) Report on Appropriations and Lapses, D-0122(26) Line-Item Details-Operating Budget for FY2027, D-0124(26) Position Vacancies Report, D-0162(26) Position Vacancies Report (DHR). Regarding retirements, resignations, terminations or death in service; the DTS cannot predict when these may occur. Although there is an Attrition Projection report in C2HERPS – HRM, individual staff circumstances vary depending if they are prepared to retire although they may appear eligible in this workforce planning report. Our understanding is Ordinance 25-38 and Bill 22(2025), CD2, FD1, already has a Provision for Salary Adjustments and Accrued Vacation Pay if in case DTS does not have funding to cover payroll and a vacation payout for staff that leave City service during the Fiscal Year. Therefore, a set aside of additional funds to account for projected retirements is not necessary. Regarding other solutions other than filling positions, departments may consider a Request for Independent Services Contract M-4 that will need to be scrutinized by other central City agencies to not frustrate collective bargaining.

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Vacancy %	28.7%	33.3%	28.2%	22.9%	17.8% as of 3/11/2026
Filled	17	38	39	26	17
Lost	-17	-22	-26	-14	-6
Retirement	-2	-3	-6	-3	-2
Net	-2	14	7	9	9

Global question 5

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?**

Answer: Per the August 7, 2025 Memo from Budget and Fiscal Services (BFS) Director Kawano to all City Agencies regarding the FY 2027 Operating Budget Request Guidelines, "1. Budget Ceiling An operating budget ceiling will be established for each agency primarily based on: a) updated salary projections to date and b) exclusion or funding for one-time evets."

The DTS has proposed an already constrained operating budget that increased by 2.7% with a $472,608 reduction in Salary. Please refer to the Department of Transportation Services (DTS) pages from Department Communication D-0162(26) Position Vacancies Report (DHR). Please note the DTS was not yet aware of the salary reduction in our line-item budget at that time. Also, the Teamsters Union collective bargaining increases are also included in our budget as indicated in our presentation on slide page 3 in the Transportation Mobility and Rail Divisions. Regarding higher end of the pay scales for senior positions that require, expertise, please refer to our presentation on slide page 4 about our FY 2027 Budget Issues.

Global question 6.

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.**

Answer: Please refer to the Department of Transportation Services (DTS) pages from Department Communications D-0115(26) Report on Appropriations and Lapses. The footnote for FY 2026 states, "* Unable to determine annual potential lapse at this time. As of 1/31/26 there are 11 additional pay periods to be recorded, contracts being worked on, not yet finalized and encumbered, and an additional 5 months of potential Pcard transactions."

The DTS does not maintain information or decide on the carryover of lapses or the reappropriation of funds. The is controlled by the BFS. Regarding FY 2025, the largest lapses were in Skyline and TheBus. Skyline lapsed $8,141,159.58 in Transportation fund as follows: an estimated $1 million in lower HECO electricity costs than projected, an estimated $583,000 from delayed IBM/software contracting, an estimated $385,000 from not-executed engineering work with bridge inspection firm Consor, an estimated

$1.45 million from salary savings due to vacancies, and an estimated $4.57 million for delays in amending our INIT fare systems contract and delays in awarding a new Skyline security contract which is approximately 9.11% of our $89,362,864.00 net appropriation for Skyline. TheBus lapsed $11,581,106 in Transportation fund as follows: an estimated $6 million in OTS Salary savings from not being able to fill positions in the Transportation and Maintenance departments, and a net savings of an estimated $5 Million in the Current Expense and Equipment categories which is approximately 1.6% of our $302,569,993.00 net appropriation.

The Department of Transportation Services (DTS) does not have any projection for lapse of FY 2027 Transportation Fund at this point in time. DTS uses primarily legacy grants in our Federal grant revenue. We continue to work with BFS on our FY 2027 Executive Operating Budget-Grant Match Request spreadsheet in connection to Bill 22(2026)'s Provision for Grants, Partnerships and Security.

Global question 7.

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?

Answer: Please refer to our presentation on slide page 9 about Department of Transportation Services (DTS) federal funding in FY 2027. $21,000,000 of our prosed $351,714,203 budget for OTS Inc. is 5.97%. There is no contingency for this large amount. $120,000 of our proposed $7,138,324 Transportation Technology Division is 1.68%. The DTS would likely have to reprioritize funding for our computer software maintenance agreement CAMELEON video distribution software needed for traffic cameras used by all first responders, emergency response agencies and the State.

The Department of Transportation Services (DTS) has been awarded four (4) grants in FY 2026 of the seven (7) grants applied for, see table below. We continue to work with BFS on our FY 2027 Executive Operating Budget-Grant Match Request spreadsheet in connection to Bill 22(2026)'s Provision for Grants, Partnerships and Security. The DTS does not have an exclusive dedicated grant funding position but has more than a dozen staff familiar with the various federal transportation funding programs. The Infrastructure Investment and Jobs Act (IIJA), or Bipartisan Infrastructure Law, provides $1.2 trillion in total funding ($550 billion in new federal investment) from 2022 to 2026 for transportation, utilities, and broadband. The DTS has aggressively sought out many new grant opportunities.

The Transportation Performance and Development division specifically has a Programing and Support Branch, which coordinates the application and compliance with federal grants. However, the Department of Transportation Services (DTS) is consistently notified by our Mayor, stakeholders, others, and does seek out grant funds per the July 1, 2025 Memo

from Budget and Fiscal Services (BFS) Director Kawano to all City Agencies regarding the Revenue Estimate Guidelines for FY2027.

The DTS has been very successful in winning competitive grants. The Table blow indicates discretionary grant opportunities applied for and indicates whether an award has been made. The amounts shown are total federal participation.

Discretionary Federal, State, and Private Grants Applied for in FY 2026

Grant	**Project**	**Date Applied**	**Amount**	**Status**
Hawaii State Department of Health			$75,000	Awarded
Safe Routes to School (SRTS)	SRTS position & program	6/16/25	$255,864	Awarded
Buses and Bus Facilities	11 diesel forty-foot buses along with 22 farebox capital spares	7/14/25	$11,569,965	Awarded
FFY25 Safe Streets and Roads for All (SS4A)	Mahoe Street in Waipahu	7/2/25	$11,700,000	Not Awarded
Safe Routes to School (SRTS)	SRTS projects	9/25/25	$3,030,000	Pending
Ped Safety	FY26 grant	10/17/25	$40,837	Awarded
BUILD	North Shore	2/23/26	$3,500,000	Pending

Global question 8. Identify projected tariff/inflation impacts and estimated cost increases.

Answer: The Department of Transportation Services (DTS) is concerned about increase cost in energy and fuel. Also, reductions in Medicare.

Global question 9.

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?

Answer: In FY27 and beyond, the Department of Transportation Services (DTS) will expand intelligent transportation systems (ITS), transit signal priority, improved data analytics, and cloud-based fare collection (AFC 2.0), improving on-time performance, and enhancing system reliability with measurable gains in travel time and operational efficiency.

Technology enables more efficient service delivery through automation, open payments, predictive maintenance, remote monitoring, and real-time passenger information, which together reduce operating costs, improve safety, minimize downtime, and provide customers with faster, more convenient service options. There is great opportunity to leverage AI into regular transit tasks.

The DTS continuously reviews technology best practices through ongoing strategic planning, federal guidance (FTA/FHWA), peer benchmarking, and vendor engagement; the most recent assessments support continued investment in digital platforms, cybersecurity, integrated mobility systems, and data-driven decision-making to modernize services and control long-term costs.

Global question 10. 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

Answer: See answer to DTS question 2 below.

Global question 11. 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?

Answer: See answer to Global question 4. New hires include those employees who left Personal Services Contract(s) for a permanent position(s), who left an Appointed position for a permanent position, were promoted internally, or were converted from Limited-Term Appointment to a permanent position. These are reflected in the filled row.

DTS Question 1. - DTS Revenue - Is there a dedicated staff position to solicit & work with businesses to participate in an employee transit fare program? Is there a business plan with metrics and goals to increase this revenue stream?

Answer: Department of Transportation Services (DTS) currently has two positions intended to work with businesses through public outreach in addition to a Revenue Systems Contractor which has additional capacity to accomplish these efforts. One position is our Revenue Systems Manager position and the other is the Mobility Innovation Manager. The Revenue Systems Contactor contract is currently held by Ulu Hi-Tech, which handles many aspects of the operations of our HOLO fare system including marketing and promotions.

DTS Question 2. - DTS Equipment - Please provide details on the department's fleet management strategy, replacement schedules, and any associated plans.

Answer: The DTS fleet management strategy is guided by its FTA-required asset management and fleet planning documents, including the Transit Asset Management Plan (TAM Plan, currently under revision) and, for rail, the Rail Fleet Management Plan (RFMP). DTS uses a lifecycle-based approach focused on maintaining assets in a state of good repair, using condition data, performance information, and planning tools to prioritize replacement needs and support long-range capital programming. For bus and paratransit, the TAM Plan notes that DTS uses fleet planning tools, including the Bus Fleet Management Plan, to forecast vehicle needs, inform the rolling six-year CIP budget, and support annual budget development.

For bus and paratransit assets, replacement scheduling is based on useful life benchmarks by asset type. As reflected in the Transit Asset Management (TAM) framework, DTS' transit fleet planning includes revenue and non-revenue vehicles, with replacement needs evaluated through state of good repair targets, useful life thresholds, and long-range capital projections. The TAM Plan also identifies a 20-year reinvestment outlook using FTA's TERM Lite tool and indicates that a substantial share of long-term capital need is associated with vehicles (i.e., the fleet).

For Skyline, the DTS's strategy is further detailed in the Rail Fleet Management Plan (RFMP), which was developed in accordance with FTA guidance for overall fleet management. The RFMP addresses fleet size, operations and maintenance strategies over the vehicles' expected life, procurement and delivery timing, and peak and spare train requirements. It identifies the current rail fleet as 20 four-car trainsets and concludes that this fleet is adequate to serve projected demand, passenger capacity,

and maintenance requirements through 2040. The Rail Fleet Management Plan (RFMP) further projects that three additional four-car trainsets may be needed by 2045 to serve projected demand through 2050, and notes that rail vehicle procurement typically requires approximately six to eight years.

The RFMP also outlines the rail vehicle lifecycle and replacement planning approach. Rail vehicles are identified with a 30-year design life, and the plan provides for scheduled inspections, unscheduled maintenance, and major overhaul activities as part of lifecycle management. To maintain planned service while accommodating maintenance and overhaul demands, the RFMP states that a minimum of three spare trainsets will be required for full opening operations and likely through 2040.

Together, these plans form the DTS principal fleet management and replacement planning framework by linking asset condition, service demand, maintenance requirements, and capital programming to near-term and long-term replacement decisions.

For non-revenue vehicles and equipment, the DTS replacement schedules are when items reach end of life and cannot be repaired but must be replaced. It is a straightforward "run-to-fail" or obsolescence-based strategy. Instead of replacing things on a fixed timer, we are maximizing the utility of every asset until repair is no longer a viable or cost-effective option. This approach helps keep capital expenditures low, though it does put more pressure on having a quick turnaround for procurement once that "end of life" hit occurs. Please see attachment number 1.

DTS Question3. - DTS Budgeting - $123.9M is the operating cost for Skyline, and how is it being paid?

Answer: Per Bill 22(2026), the FY27 Skyline operating cost of $123.9M is fully funded through the Transportation Fund 180 (BT). Please also refer to page C-15 in the City and County of Honolulu's, THE EXECUTIVE PROGRAM AND BUDGET FISCAL YEAR 2027, Volume 1 - Operating Program & Budget also known as the Mayor's budget book. This fund accounts for all monies generated by or received from TheBus, TheHandi-Van and Skyline, and Joint Traffic Management Center (JTMC) parking garage. The funds from the TheBus, TheHandi-Van and Skyline are used for the management, operation, maintenance and administration of the TheBus, TheHandi-Van and Skyline transportation system. JTMC parking garage revenues are used for expenses of operation, maintenance, improvement and betterment of the JTMC parking garage facilities.

DTS Question 4. - Revenue Generation - Please provide copies of any contracts related to interior advertising on TheBus.

Answer: Please see attachment number 2

CITY AND COUNTY OF HONOLULU
DEPARTMENT OF TRANSPORTATION SERVICES

REVOCABLE PERMIT NO. RP-DTS-25-8000

This Revocable Permit, signed on FEB 0 6 2025, by and between the CITY AND COUNTY OF HONOLULU, a municipal corporation, existing under and by virtue of the laws of the State of Hawaii, with offices at Honolulu Hale, 530 South King Street, Honolulu, Hawaii 96813, hereinafter called the "CITY", and KINSEN CO., LTD., whose principal place of business is 6-2-17 Nishi Tenma, Kita-ku, Osaka 530-0047, Japan, hereinafter called the "PERMITTEE" or "Permittee". The PERMITTEE shall sell, furnish, install, maintain, manage and operate the Multimodal Advertising Program (MAP) for TheBus and Skyline public transit systems for the Department of Transportation Services (DTS), based on the terms, covenants and conditions set forth herein and attached hereto for a period not to exceed 12 months. The PERMITTEE shall be bound by the requirements set forth in the attached Appendix A: Concession Requirements, Appendix B: Special Provisions, and Appendix C: General Terms and Conditions for Revocable Permits (01/12). In the event of conflict between these documents, the following order of precedence shall apply:

(1) Appendix A: Concession Requirements

(2) Appendix B: Special Provisions

(3) Appendix C: General Terms and Conditions for Revocable Permits (01/12)

This Revocable Permit, made without public notice of sealed bids pursuant to Hawaii Revised Statues §102-2(b)(7), may be revoked, without cause and at the convenience of the CITY, upon notice of 30 days or less to the PERMITTEE.

This Revocable Permit is granted under the following conditions:

(1) The term of this Revocable Permit shall be for a period not to exceed 12 months, starting on the "OFFICIAL COMMENCEMENT DATE" as indicated in the Notice to Proceed issued by the CITY.

(2) In case of any dispute as to the interpretation of any provision under this Revocable Permit, the interpretation of the Director of the Department of Budget and Fiscal Services ("DIRECTOR") shall govern.

(3) Unless amended in writing and signed by the DIRECTOR, all terms and conditions set forth in this Revocable Permit shall remain in full force and effect.

[END OF PAGE; SIGNATURE ON FOLLOWING PAGE]

IN WITNESS WHEREOF, this Revocable Permit is hereby executed by the duly authorized officers or agents of the CITY and the PERMITTEE.

CITY AND COUNTY OF HONOLULU	KINSEN CO., LTD
BY: Carrie Castle	BY: 清水 勇人
PRINTED NAME: Carrie Castle	PRINTED NAME: Takehiro Shimizu
TITLE: Director of Budget and Fiscal Services	TITLE: Representative Director
DATE: FEB - 6 2025	DATE: January 17, 2025

APPROVED AS TO FORM AND LEGALITY:

City and County of Honolulu
Deputy Corporation Counsel

JESSICA Y. WONG

令和　7　年登簿第　51　号

認　証

嘱託人 株式会社近宣 代表取締役 清水勇宏 は、岸本宣弘 を代理人として、当公証人の面前で、この証書にある自己の署名を自認する旨陳述した。

NOTARIAL CERTIFICATE

This is to certify that Nobuhiro Kishimoto an agent of Takehiro Shimizu, Representative Director of KINSEN CO., LTD. has stated in my very presence that said Takehiro Shimizu acknowledged himself/herself to have signed to the attached document.

よって、これを認証する。
令和 7 年　1 月　17 日、本公証人役場において
大阪市北区芝田２丁目７番１８号
大阪法務局所属
公証人
Notary　岩倉弘修

IWAKURA　Hiromichi

証　明

上記署名は、大阪法務局所属公証人の署名に相違ないものであり、かつ、その押印は、真実のものであることを証明する。
令和 7 年　1 月　17 日
大阪法務局長　中川博文

APOSTILLE

(Convention de La Haye du 5 octobre 1961)

1. Country: JAPAN
This public document
2. has been signed by IWAKURA Hiromichi
3. acting in the capacity of Notary of the Osaka Legal Affairs Bureau
4. bears the seal/stamp of IWAKURA Hiromichi, Notary Certified
5. at Osaka
6. JAN. 17. 2025
7. by the Ministry of Foreign Affairs
8. 25-No. 002036
9. Seal/stamp:
10. Signature

福谷佳津美
FUKUTANI Katsumi

APPENDIX A: CONCESSION REQUIREMENTS

I. SERVICES TO BE PERFORMED

Services to be performed by the Permittee include but are not limited to the overall implementation and management of the Multimodal Advertisement Program (MAP), as well as services specific to TheBus or Skyline, in accordance with the Revised Ordinances of Honolulu (ROH), Section 15B-15.1 Advertising, Appendix B: Special Provisions, and Appendix C: General Terms and Conditions for Revocable Permits (01/12). The Department of Transportation Services (DTS) Officer-in-Charge (OIC) provides operational direction/coordination/oversight, approval authority, and serves as a resource for information.

The services to be performed shall include the following:

- Promote, implement, manage, and maintain MAP to generate and maximize revenue.
- Rent/let advertisement spaces.
- Install/Maintain/Remove revenue and non-revenue advertisements.
- Coordination/communication with the OIC and the City's TheBus and Skyline contractors.
- Submit monthly payments and reports in a timely manner.
- Permittee provides all advertisements, personnel, labor, supervision, equipment, tools, supplies, materials, and other resources necessary to implement, operate, manage, and maintain the program professionally and in accordance with industry standards.
- There are no advertisement opportunities for The Handi-Van vehicles and facilities.
- Prior to expiration of this Revocable Permit, coordinate a smooth and efficient transition with advertisers and DTS; to include but not limited to notifying advertisers, transfer of monies collected (if applicable), etc.

II. ADVERTISEMENT SPACES

- Locations of advertisement spaces includes any area within the interior of transit vehicles or at the following transit facilities with prior approved in writing by the OIC and subject to the City's sign regulations (ROH Sections 21-7.10, 21-7.20, 21-7.30).

  Hawaii Kai Transit Center/Park-n-Ride (Keahole Street)
  Alapai Transit Center (Alapai Street)
  Mililani Transit Center (Meheula Parkway)
  Wahiawa Transit Center/Park-n-Ride (California Avenue)
  Nine (9) Skyline Stations (Phase 1)

- There are three (3) categories of advertisement spaces: revenue, non-revenue, and non-profit.

  Revenue Spaces:

  - Responsibility of the Permittee in accordance with the terms and conditions of the Revocable Permit.
  - All rental sales are subject to the monthly fee calculations and payments.
  - Installation/maintenance/removal of advertisements are separate fees from the rental sales fees and excluded from monthly fee calculations and payments.

Non-Revenue Spaces:

- Not available for rental sales and reserved for use by DTS and other government agencies.
- Responsibility of DTS for required transit information and public service announcements or notices of a civic nature.
- Advertisements by City agencies other than DTS are submitted by the agency to DTS for approval and scheduling, and are not administered by the Permittee. Upon approval, DTS notifies the Permittee of the advertisement and instructs the agency to coordinate delivery to the Permittee for installation.
- Permittee is responsible for installation/maintenance/removal at no cost to DTS or other government agencies.
- Eight (8) non-revenue spaces are reserved on each transit vehicle and at each transit facility:
  - Three (3) spaces for required transit-related notices.
  - Three (3) spaces for DTS or other City agencies.
  - Two (2) spaces for TheBus and Skyline contractors.
- Advertisements by City agencies other than DTS are submitted by the agency to DTS for approval and scheduling, and are not administered by the Permittee. Upon approval, DTS notifies the Permittee of the advertisement and instructs the agency to coordinate delivery to the Permittee for posting.

Non-Profit Agency Spaces:

- Responsibility of the Permittee in accordance with the terms and conditions of the contract.
- Reserved for public service, civic, or charitable nature announcements by nonprofit organizations registered under Section 501(c)(3) of the Federal Internal Revenue Code. Current tax exempt status documentation is required.
- Spaces shall be made available rent-free for a period not to exceed thirty (30) consecutive days.
- After the rent-free 30-day period, additional time may be purchased as revenue spaces.
- 30-day rent-free advertising will be on a space available basis and provided in the order received.
- Organizations are limited to only one (1) 30-day rent-free period per calendar year.
- Corporate and/or business sponsors' names or logos are limited to five percent (5%) of the total space of the advertisement during the free month for a Public Service Announcement.
- Permittee may charge fees for the installation/maintenance/removal of these advertisements. Such fees are not subject to the rental sales fees and excluded from monthly fee calculations and payments.

III. MONTHLY FEE PAYMENT

- By the first (1st) of every month, the Permittee shall pay in advance without notice or demand, the Minimum Monthly Fee for that month. A 10% late fee is assessed for payments received after the fifth (5th) of each month.

  By the last day of every month, the Permittee shall submit a Monthly Sales Report (Attachment B) for that month. When the Monthly Percentage Fee exceeds the Minimum Monthly Fee for that month, the Permittee shall pay in full the difference between the Monthly Percentage Fee and the Minimum Monthly Fee paid in advance for that month. A 10% late fee is assessed for payments received after the fifth (5th) of each month.

Minimum Monthly Fee
- $9,300

Monthly Percentage Fee
- Fifty percent (50%) of monthly gross sales.

- Gross Sales are based on the total number of spaces sold at the following Monthly Prices.

Print Advertisements:	
Transit Vehicle Interior Spaces: (Standard refers to the duct liner panel)	
Standard Space/Placard (11" x 28"):	$13 per space/placard
Other spaces (floor/ceiling/etc):	$0.0422 per square inch of Ad size (based on standard space price)
Transit Facility Spaces: (walls, columns, etc.)	$0.0422 per square inch of Ad size (based on standard space price)
Audio or Digital Advertisements: (Transit Vehicles & Facilities)	Permittee submits price proposal subject to OIC review/approval.

- Tax and installation fees are excluded from gross sales.

- The monthly fee payment shall be sent to:

United States Postal Service:
City & County of Honolulu
BFS – Division of Treasury
Miscellaneous Receivables Section
P. O. Box 135028
Honolulu, HI 96801-5028

FedEx or United Parcel Service:
City & County of Honolulu
Division of Treasury - Miscellaneous Receivables Section
530 S. King Street, Room 115
Honolulu, HI 96813

IV. PERMITTEE RESPONSIBILITIES

- The Permittee shall provide at the Permittee's expense, all advertisements, personnel, labor, supervision, equipment, supplies, tools, materials, and services required to satisfactorily implement/operate/manage the MAP and furnish/install/maintain/remove advertisement displays (print, audio, digital, etc.) in transit vehicles and at transit facilities, including, but not limited to the following:

  - Provide the necessary support staff and supervision to manage the MAP. The Permittee shall consult with the OIC to resolve any problems.

  - Implement/operate/manage the MAP in accordance with the Revised Ordinances of Honolulu, Section 15B-15.1 Advertising, Appendix A: Concession Requirements, Appendix B: Special Provisions, and Appendix C: General Terms and Conditions for

Concession Revocable Permits (01/12), and generally acceptable accounting principles.

- Prior to installation, the Permittee shall submit to the OIC all proposed print advertisements and space locations on the form provided by DTS (Attachment A) in paper and/or electronic format for approval of subject, content, and space location. Proposed audio and digital advertisements shall be submitted with a description of the advertisement, space location, and proposed pricing on the form provided by DTS (Attachment A) for approval by the OIC, including the audio/digital file. Advertisements which contain foreign languages must provide an English translation with proof from a certified translator.

- The Permittee shall maintain a record of all advertisements sold and the corresponding vehicle number and/or facility locations for each advertisement, and provide such record when requested by the OIC. DTS shall provide the Permittee all vehicle numbers by fleet (Kalihi, Pearl City, Skyline - see Attachment C). The City reserves the right to use the information in the report to verify advertisements are being installed and billed accordingly.

- The Permittee shall be accountable and responsible for any and all monies collected from the sales of advertisement spaces/areas; and prompt payments to DTS for all amounts owed on a monthly basis.

- The Permittee is accountable and responsible for any and all fund discrepancies. Such discrepancies shall not affect the monthly payment fee to DTS.

- The Permittee shall maintain and keep accurate books of accounts and records in accordance with generally acceptable accounting principles which shall detail all revenues and expenditures and be responsible for implementing and maintaining a system of internal controls to provide reasonable assurances regarding its ability to safeguard the City's assets against waste, fraud and inefficiency; to provide accurate financial reports upon request by the OIC and to comply with applicable policies, laws and regulations. Such books and records shall include tax reports of every kind. Said books, records, tax reports and any cost or pricing data shall be kept for a period of not less than three (3) years following the end of the contract term.

- All book and records shall be kept separately for this contract, exclusive of any other business operation of the Permittee.

- The Permittee must provide an office phone/email address for inquiries for Monday through Friday, excluding City holidays, from 7:45 a.m. to 4:30 p.m. H.S.T. If the Permittee is inaccessible by telephone or does not respond to any message left for the Permittee within twenty-four (24) hours from the time of the message, the City shall reserve the right to terminate the Revocable Permit and suspend the Permittee from participating in any bids for a period of six (6) months or longer.

- Cost of repairs for any damages to equipment furnished by the Permittee shall be repaired or replaced by the Permittee.

- The Permittee shall work closely with the OIC to comply with all applicable City, State, and Federal laws, policies and procedures.

- The Permittee shall immediately report to the OIC any significant occurrences such as, but not limited to, vandalism, criminal activities, accidents, extreme weather, or other unusual incidents.

- The Permittee shall demonstrate their products and method of attachment of advertising for approval by the OIC prior to installation. All posted advertisements shall remain the property of the Permittee during the term of this Revocable Permit and shall be cleaned and maintained in good condition, which is free from dirt, graffiti, fading, tears, or other damages, which may occur during the advertisement period.

- The Permittee shall install posted advertisements in their appropriate locations, as approved by the OIC. The Permittee shall maintain the appropriate locations of the posted advertisements for the duration of each advertisement period.

- The Permittee shall be allowed reasonable access to transit vehicles and transit facilities to install, maintain, or remove advertisements from advertisement spaces/areas, provided the work minimizes disruption to normal facility operations. Access to transit vehicles and transit facilities for installation and removal shall be not more than three (3) times a month on a schedule to be coordinated between the Permittee, TheBus/Skyline contractors and approved by DTS. All work for transit vehicles will be done at night when the majority of the fleet are in the facilities. Work at transit facilities shall be scheduled with TheBus or Skyline contractor.

- Upon the expiration or termination of each advertisement period, the Permittee shall remove all advertising displays within fifteen (15) calendar days of the expiration or termination date or be charged the pro-rated monthly space price for each advertisement until removed. Upon removal of each advertisement, the spaces/areas shall be restored to their pre-existing condition except for normal wear and tear. Should the Permittee fail to maintain or repair the advertising space within thirty (30) days after written notification by the City, the Permittee will be in default with this Revocable Permit and the OIC may remove and restore the premises at the Permittee's expense.

- The Permittee may coordinate a transition plan with Advertisers and issue advertising contracts past the expiration date of this Revocable Permit subject to OIC approval. Upon expiration or termination of this Revocable Permit, the Permittee shall remove all of their possessions (electronic/audio devices, digital screens, frames, etc.) and all advertisements not covered in the OIC-approved transition plan that were installed and the advertisement spaces shall be restored to their pre-existing condition except for normal wear and tear.

- The Permittee is prohibited from conducting activities or operations in any area other than in the area specified in Appendix A: Scope of Work, without prior written approval of the OIC.

ATTACHMENT A: APPROVAL REQUEST FORM

Company letterhead

Approval Request for Multimodal Advertising

Date:

To: Officer in Charge

City and County of Honolulu
Department of Transportation Services

From: [agent]
Phone:

[email]

This multimodal advertisement proposed by _____ is submitted for approval to the Officer-In-Charge. Please sign and email a copy of the signed approval back to [Company, agent].

Advertiser:	XX
Ad Type and Size:	XX
Ad Location(s):	XX
Ad Location within Facility (if applicable):	XX
Ad Material:	XX
Application/Removal Method:	XX
Number of Designs:	XX
Number of Ads Posting:	XX
Number of Spaces per Vehicle:	XX
Campaign Start Date:	XX/XX/202X
Campaign End Date:	XX/XX/202X
Advertising Term:	XX months
Monthly Rate:	$XX.00 per month
Total Sales:	$XX.00

Small image of ad:

Larger format image of ad on separate page.
Submit proposal for digital audio/video ads on separate page.
Electronically attach digital audio/video for review.

Multimodal advertisement approved by officer-in-charge:

Name: _____ **Signature:** _____

Date: _____

ATTACHMENT B: MONTHLY SALES REPORT FORM

Monthly Advertising Sales Report

Month of : mm/dd/yyyy

Advertiser	Ad type and size	Ad Location	Location within Facility	Number of Vehicles for Posting	Number of Postings per Vehicle	Number of Postings per Facility	Campaign Start Date	Campaign End Date	Campaign Term in Days	Campaign Term in Months	Monthly Price / Space	Term Sales	Monthly Sales
Monthly Fee Due DTS:													
Total Monthly Sales:													
Minimum Fee:													
Minimum 50% Fee:													

ATTACHMENT C: TRANSIT VEHICLE FLEET ROSTER

BUS FLEET ROSTER

30' GILLIG
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21
22
23
4
29' GILLIG
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32
33
34
35
36
37
8
35' GILLIG
50
51
52
53
54
55
56
57
58
59
10
35' GILLIG
60
61
62
63
64
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66
67
8
60' FLYER
142
143
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9
60' FLYER
151
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60' FLYER
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20
60' FLYER
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182
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184
4
60' FLYER
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186
187
188
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194
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40' NOVA
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Normal Fleet Size			
29' =	8	4	12
35' =	11	8	19
40' =	185	153	338
60' =	56	55	111
Total	260	220	480

FLEET SIZE 12/8/2022	
M10	M30
260	220

DIESEL = 366
HYBRID = 68
BAE = 20
ELECTRIC = 17

CAMERA (C) = 480
UREA (U) = 262

6/12/24 RI

APPENDIX B: SPECIAL PROVISIONS

I. CONTRACT ADMINISTRATOR

For the purposes of this contract, the Director of Department of Transportation Services or authorized representative is designated the Contractor Administrator and the Officer-in-Charge (OIC).

II. INSURANCE REQUIREMENTS

See Item G. INSURANCE REQUIREMENTS, of VII. AMENDMENT TO THE GENERAL TERMS AND CONDITIONS FOR REVOCABLE PERMITS (01/12) herein.

III. CERTIFICATE OF VENDER COMPLIANCE (HCE)

Permittee's Hawaii State Certificate of Vendor Compliance (HCE) shall be compliant prior to issuing the Notice to Proceed.

IV. FURNISHING OF ELECTRONIC DOCUMENTS

In addition to any hard copy document production requirements, the Permittee shall provide electronic copies of all hard copy document work product prepared for the City under the terms of this contract. Hard copy work product includes plans, specifications, studies, reports and any other information that the Permittee is required to provide the City on paper under the terms of this contract. The required file formats and media requirements for the electronic documents will be as specified by the OIC.

V. CAMPAIGN CONTRIBUTIONS BY STATE AND COUNTY CONTRACTORS

Permittee is hereby notified of the applicability of Section 11-205.5, HRS, which states that campaign contributions are prohibited from specified State or county government contractors during the term of the contract if the contractors are paid with funds appropriated by a legislative body.

VI. ASSIGNMENTS

Notwithstanding any other provisions herein, assignment of work under the contract will not be permitted without a written request from the Permittee and written approval by the Director of Budget and Fiscal Services. For the purposes of this contract, SkyHI Media LLC is the local affiliate of Kinsen Co. Ltd.

VII. AMENDMENT TO THE GENERAL TERMS AND CONDITIONS FOR REVOCABLE PERMITS (01/12).

The following changes are hereby made and incorporated as part of the General Terms and Conditions attached hereto and made a part hereof:

A. SECTION 1, DEFINITIONS.

1. Delete Item B in its entirety and replace with the following:

"B. "AS IS, WHERE IS" means the Concession Premises (advertisement space locations on transit vehicles and at transit facilities) in its present condition and location without any warranties and the PERMITTEE is responsible for repairing any damage to the Concession Premises caused by the PERMITTEE, except for normal wear and tear."

2. Delete Item I in its entirety and replace with the following:

"I. "GROSS INCOME" means and includes all receipts and all revenues, exclusive of any and all taxes, from operations, sales, orders taken, and services rendered from, about, or by reason of the operation of the Concession by the PERMITTEE; provided that the following shall be excluded from the computation of gross income:

(1) Fees charged for the installation, maintenance, and removal of advertisements.

In case of any doubt on the interpretation of gross income, the interpretation given by the Director shall govern and control."

3. Delete Item K in its entirety and replace with the following:

"K. "OFFICER-IN-CHARGE" or "OIC" means the Director of the Department of Transportation Services of the City or his/her authorized representative."

4. Delete Item L in its entirety and replace with the following:

"L. "PREMISES" are the locations of advertisement spaces specified in Appendix A: Concession Requirements, Section II. Advertisement Spaces."

B. SECTION 7, BUSINESS RECORDS AND INCOME ACCOUNTABILITY.

1. Delete Item A. Business Records in its entirety and replace with the following:

"A. Business Records.

The PERMITTEE shall maintain and keep accurate books of accounts and records in accordance with generally accepted accounting principles and procedures which shall detail all concession revenue and expenditures. The books and records shall include tax reports of every kind. The books, records and tax reports shall be kept for a period of not less than three years following the end of the Contract term and may be audited by City auditors.

All books and records shall be kept separately for this concession, exclusive of any other business operation of the PERMITTEE.

The Director shall reserve the right, at all reasonable times, to access the PERMITTEE's books, accounts, records and reports, including tax reports, and on 24 hours' notice have the right to complete an audit of the PERMITTEE's entire business affairs and records relating to the concession operation. If the PERMITTEE, whether knowingly, mistakenly or otherwise, understates the amount of its gross income for any month by five percent or more of the true amount thereof, the same shall be deemed to constitute a breach of Contract."

2. Delete Item B. Income Accountability in its entirety and replace with the following:

"B. Income Accountability.

The PERMITTEE shall furnish the OIC with a Monthly Sales Report (Attachment A) certified by the PERMITTEE reporting the gross income for the current month by the last day of aforesaid month. The report shall itemize the gross monthly income for the

current month as required in the Concession Requirements for each specific Advertiser.

If the PERMITTEE, whether knowingly, mistakenly or otherwise, understates the amount of its gross income for any month by 5% or more of the true amount thereof, the same shall be deemed to constitute a material breach of Contract.

In addition, the PERMITTEE shall furnish any other information or report as requested by the Officer-in-Charge or the Director.

The Director shall be the final judge in determining Concession gross income not otherwise covered in the Contract.

The Monthly Sales Report shall be submitted in accordance with Appendix A: Concession Requirements, Section III: Monthly Fee Payment."

3. Delete Item C. Sales Audit Requirement in entirety.

C. EMPLOYEES/HIRE STAFF.

Delete Section 8. EMPLOYEE/HIRED STAFF in its entirety.

D. SIGNS AND ADVERTISING.

Delete Section 10. SIGNS AND ADVERTISING in its entirety.

E. PUBLIC PAY TELEPHONE AND ATM MACHINES.

Delete Section 11. PUBLIC PAY TELEPHONE AND ATM MACHINES in its entirety.

F. VENDING MACHINES.

Delete Section 12. VENDING MACHINES in its entirety.

G. SECTION 13, INSURANCE REQUIREMENTS.

Delete Section F in its entirety and replace with the following:

"F. Upon execution of the Permit, and throughout the term of the Permit, the PERMITTEE shall provide and maintain current certificates of insurance prepared by a duly authorized agent demonstrating coverage under the policies set forth above.

Copies of all current (policies) certificates required herein above must be sent to:

Department of Budget and Fiscal Services
City and County of Honolulu
Division of Purchasing
530 South King Street, Room 115
Honolulu, Hawaii 96813

Department of Transportation Services
City and County of Honolulu
Transportation Mobility Division
711 Kapiolani Boulevard, Suite No. 1600
Honolulu, Hawaii 96813"

H. SURRENDER OF PREMISES UPON TERMINATION.

Delete Item 24. SURRENDER OF PREMISES UPON TERMINATION in its entirety.

APPENDIX C: GENERAL TERMS AND CONDITIONS FOR REVOCABLE PERMITS (01/12)

1. DEFINITIONS. Whenever used herein:

A. "ADJUSTED GROSS INCOME" means Gross Income less the State General Excise Tax.

B. "AS IS, WHERE IS" means the Concession Premises in its present condition and location without any warranties and the PERMITTEE is responsible for the maintenance and repair to the Concession Premises.

C. "BUILDING SYSTEMS" means any air conditioning, electricity, water, heating, chilled water, ventilating, mechanical, lighting, telephone and telecommunications systems, sanitary (sewer) and storm drainage systems and all other utilities and mechanical systems which serve any portion of, or are located and used by the PERMITTEE in the City building.

D. "CITY" means the City and County of Honolulu.

E. "PERMITTEE" means the party entering into the Contract with the City.

F. "CONTRACT" means the properly-executed written agreement that includes the Concession Requirements, General Terms and Conditions for Concession Revocable Permits, properly-executed written modifications of the Contract, and all Exhibits and documents referenced in the aforementioned list of documents.

G. "DAYS" means calendar days unless otherwise specified.

H. "DIRECTOR" or "BFS Director" means the Director, Department of Budget and Fiscal Services of the City or his/her authorized representative.

I. "GROSS INCOME" means and includes all receipts and all revenues, inclusive of any and all taxes, from operations, sales, orders taken, and services rendered from, about, or by reason of the operation of the Concession by the PERMITTEE; provided that the following shall be excluded from the computation of gross income:

(1) Receipts from the sale or trade-in value of any of the PERMITTEE's furniture, fixtures or equipment used in the Concession operation.

(2) Receipts from the sale of uniforms or clothing when such uniform or clothing are required to be worn by such employees.

(3) Gratuities or tips given by patrons or customers to the employees.

In case of any doubt on the interpretation of gross income, the interpretation given by the Director shall govern and control.

J. "NON-STRUCTURAL PORTION OF THE CONCESSION PREMISES" means and includes all nonstructural installations in and about the Premises, in good condition and repair, including, without limitation, the maintenance, replacement and repair of any storefront, doors, door assemblies, window casements, glazing, plumbing, gas lines and the following which serve the concession premises: pipes, electrical wiring, and conduits,

and ventilation and any air conditioning system ("the HVAC system, if applicable) that services the Concession.

K. "OFFICER-IN-CHARGE" or "OIC" means the Director of the Department of Enterprise Services of the City or his/her authorized representative.

L. "PREMISES" is the area designated in Exhibit A and includes the area within the interior walls, ceilings, and top of the floor and also includes storefronts, doors, door assemblies, window casements, glazing, plumbing, gas lines, pipes, electrical wiring and conduits and ventilation and any air conditioning system that services the Concession or any appurtenances which support the Concession equipment, or fixtures.

M. "PURCHASING DIVISION" means the Division of Purchasing, Department of Budget and Fiscal Services of the City.

2. CONSTRUCTION OF CONTRACT

Whenever the context of the Contract requires it, the masculine shall be deemed to embrace and include the feminine and neuter, and the singular shall be deemed to embrace and include the plural.

3. COURT RULING

In the event any term, covenant, or condition of the Contract is held to be invalid by any court of competent jurisdiction, such invalidity shall not affect any other term, covenant, or condition of the Contract, provided that such invalidity does not materially prejudice the rights and obligations of either the City or the PERMITTEE contained in the valid terms, covenants, or conditions of the Contract.

4. SECTION AND SUBSECTION HEADINGS

The Section and Subsection headings throughout this instrument are for the convenience of the City and the PERMITTEE and are not intended nor shall they be used to construe the intent of the Contract or any part thereof, or to modify, amplify, or aid in the interpretation or construction of any of the provisions thereof.

5. INTERPRETATION OF CONTRACT

In case of any doubt as to the meaning of any term in the bid proposal, special provisions, requirements, specifications, Exhibits, plans, general terms and conditions and all other documents herein, the interpretation by the Director shall control. All directions and explanations required or necessary to complete the Contract shall be formulated by the Director or his/her authorized representative.

6. EXECUTION OF CONTRACT

Within ten days after receiving the Contract documents from the City or within such further time as the Director may allow, the PERMITTEE shall execute and submit to the Director the Contract, together with satisfactory security, pursuant to the applicable provisions herein.

The PERMITTEE shall execute the Contract as follows: In the case of a domestic corporation, the title or titles of the person or persons signing must be stated and the corporate seal affixed

thereto. In the case of a foreign corporation, if the corporate seal is not readily available, a copy of a resolution of the Board of Directors of such corporation, or other written evidence of authority signed by an officer of the corporation, authorizing the person or persons signing to execute bids, contracts and all other necessary documents in connection therewith shall be attached. Where the PERMITTEE is an association or group, the title or titles of the person or persons signing must be stated and an affidavit of the association or group must be attached which acknowledges the authority of the signer or signers to sign bids, contracts and all other necessary documents in connection therewith for the association or group.

The City reserves the right to cancel the award of the Contract at any time prior to the signing of the Contract by the City.

7. BUSINESS RECORDS AND INCOME ACCOUNTABILITY

A. Business Records.

The PERMITTEE shall maintain and keep accurate books of accounts and records in accordance with accounting procedures approved by the Director which shall detail all concession revenue and expenditures. The books and records shall include tax reports of every kind. The books, records and tax reports shall be kept for a period of not less than one year following the end of the Contract term or until City auditors have had reasonable opportunity to audit the same.

All books and records shall be kept separately for this concession, exclusive of any other business operation of the PERMITTEE.

The Director shall reserve the right, at all reasonable times, to access the PERMITTEE's books, accounts, records and reports, including tax reports, and on 24 hours' notice have the right to complete an audit of the PERMITTEE's entire business affairs and records relating to the concession operation. If the PERMITTEE, whether knowingly, mistakenly or otherwise, understates the amount of its gross income for any month by five percent or more of the true amount thereof, the same shall be deemed to constitute a breach of Contract.

B. Income Accountability.

The PERMITTEE shall furnish the Director with a statement certified by the PERMITTEE reporting the gross income for the prior month within ten working days after the close of each month. Such statement shall itemize the gross monthly income for the prior month as required in the Concession Requirements for each specific Concession.

If the PERMITTEE, whether knowingly, mistakenly or otherwise, understates the amount of its gross income for any month by 5% or more of the true amount thereof, the same shall be deemed to constitute a material breach of Contract.

In addition, the PERMITTEE shall furnish any other information or report as requested by the Officer-in-Charge or the Director.

The Director shall be the final judge in determining Concession gross income not otherwise covered in the Contract.

The statement and copy shall be sent to the following departments:

Original:	**With Copy to:**
Department of Budget and Fiscal Services	Department of Enterprise Services
City and County of Honolulu	City and County of Honolulu
Division of Treasury	Concessions
530 South King Street, Room 115	777 Ward Avenue
Honolulu, Hawaii 96813	Honolulu, Hawaii 96814

The PERMITTEE must provide a copy of the gross income report to the Department of Enterprise Services to the address noted above.

C. Sales Audit Requirement.

The PERMITTEE shall furnish a sales audit report prepared by an independent certified public accountant to the Director. The report shall certify the amount of income as a result of this Contract and shall be due within 90 days of the close of each fiscal year of the PERMITTEE. The final report shall be due within 60 days at the end of the Contract period.

The sales audit report shall be prepared in conformance with an audit program furnished by the City as a guide to the examining accountant. The sample audit guide is marked as Exhibit B attached hereto and made a part hereof.

The audited sales report shall be sent to the following:

Department of Budget and Fiscal Services	Department of Enterprise Services
City and County of Honolulu	City and County of Honolulu
Division of Treasury – Concessions	Concessions
530 South King Street, Room 115	777 Ward Avenue
Honolulu, Hawaii 96813	Honolulu, Hawaii 96814

8. EMPLOYEES/HIRED STAFF

The PERMITTEE shall maintain an adequate and trained staff of employees or hired staff to provide efficient, prompt and courteous service at all times. The Officer-in-Charge shall be the final authority in determining the number of employees or hired staff needed on duty.

The PERMITTEE's employees and/or hired staff shall be uniformed and wear name tags identifying themselves and the PERMITTEE. The final design of the uniform shall be approved by the Officer-in-Charge. All employees and hired staff must obtain TB clearances prior to the start of work.

The PERMITTEE shall employ only persons of good moral character, neat appearance and polite manners. The City shall have the right to eject from the Premises any employee or hired staff of the PERMITTEE whose conduct is improper, inappropriate or offensive and poses a threat to public safety. The PERMITTEE shall then be responsible to provide an adequate replacement when requested by the City. Failure to furnish a replacement acceptable to the Officer-in-Charge shall be deemed to constitute a breach of Contract and the City shall have the right to terminate the Contract.

The PERMITTEE shall have a manager, assistant manager or approved supervisor on duty at all times that the Concession is open. The manager shall be properly trained and knowledgeable of

all aspects of the operation. The manager shall be identified by a name tag and shall be responsible to answer questions or complaints about the concession operation.

The PERMITTEE's employees and hired staff shall be fluent in English to be able to communicate effectively with patrons and customers.

Non-employees or non-hired staff are not permitted within the workplace.

The PERMITTEE shall be in compliance with all related federal and state labor laws.

9. NON-DISCRIMINATION

The PERMITTEE shall operate the Concession and render the services required without discrimination as to race, sex, sexual orientation, age, religion, color, ancestry, disability, marital status, or arrest and court record.

10. SIGNS AND ADVERTISING

The PERMITTEE shall furnish, install and maintain signs listing the prices of the items for sale. All signs shall be approved in writing by the Officer-in-Charge as to size, appropriateness, design and location before installation.

No hawking, solicitation or unauthorized advertising shall be made by the PERMITTEE or its employees on or outside of the Premises or on a public address system.

The PERMITTEE shall not engage in or have any form of advertising without prior written approval of the Officer-in-Charge. Signs, flyers or other promotional materials shall not be posted on windows.

11. PUBLIC PAY TELEPHONE AND ATM MACHINES

The City reserves the right to furnish public pay telephones or automated teller machines (ATM) on the Premises in locations to be approved by the Officer-in-Charge. All commissions from the telephones and ATM machines shall belong to the City under its Contract with the specific services.

12. VENDING MACHINES

Written approval must be received from the Officer-in-Charge prior to placing any vending machines. The gross receipts accruing to the PERMITTEE from the gross sales of vending machines shall be included as Concession gross income.

13. INSURANCE REQUIREMENTS

The PERMITTEE shall, at its own expense, procure and maintain any and all insurance to cover the PERMITTEE's operations that may be required under any applicable federal, state or local law, statute or ordinance or regulation, including but not limited to applicable workers' compensation and automobile liability insurance. In addition, the PERMITTEE shall carry the insurance listed below from insurance company(ies) authorized to do business in the State of Hawaii and maintain such insurance throughout the term of the Contract.

A. Commercial General Liability Insurance. Commercial General Liability (CGL) insurance

with a limit of not less than $1,000,000 each occurrence and $2,000,000 general aggregate, and at least $1,000,000 Products/Completed Operations aggregate, and if sale of alcohol is permitted as a part of the Concession agreement, $1,000,000 Liquor Liability. Such insurance shall include Fire Legal Liability coverage with limits of $100,000, to cover City provided equipment and furnishings under this Concession agreement. This policy shall include the City and County of Honolulu as additional insured.

B. Workers' Compensation and Employer's Liability Insurance. This policy shall cover against all claims of the PERMITTEE's employees working in any capacity whose duties require their presence on the premises. Workers' Compensation insurance shall be in accordance with State statutes; Employer's Liability coverage shall provide limits of no less than $500,000 each accident for bodily injury by accident or $500,000 each employee, $500,000 aggregate, for bodily injury by disease. Such insurance shall include a waiver of subrogation in favor of the City.

C. Property Insurance. The PERMITTEE shall procure the necessary property insurance to cover risks of loss or damage to the PERMITTEE's equipment, materials, supplies, furnishings, fixtures and improvements and betterments.

D. Builder's and Installation Risk. During any period of construction or remodeling or installation, the PERMITTEE shall procure or cause to be procured Builder's Risk or installation insurance covering loss or damage to materials, supplies and equipment to be built, installed or otherwise incorporated into the Premises. The City will be included as additional insured under such policy or policies.

E. The insurance required hereinabove shall not be terminated, cancelled or not renewed without 30 days prior written notice to the City, except for non-payment of premium.

F. Upon execution of the Permit, and throughout the term of the Permit, the PERMITTEE shall provide and maintain current certificates of insurance prepared by a duly authorized agent demonstrating coverage under the policies set forth above.

Copies of all current (policies) certificates covering the PERMITTEE's Premises must be sent to:

Department of Budget and Fiscal Services
City and County of Honolulu
Division of Purchasing
530 South King Street, Room 115
Honolulu, Hawaii 96813

Department of Enterprise Services
City and County of Honolulu
Concessions
777 Ward Avenue
Honolulu, Hawaii 96814

14. ASSUMPTION OF RISK

The PERMITTEE shall assume the risk of any loss or damage to its property left on the Premises. The City and all its officers, agents and employees shall not be held responsible or liable for any loss of, or damage to, the aforesaid property while on the Premises, regardless of how or the manner in which any such loss or damage is sustained.

15. INDEMNIFICATION

The PERMITTEE shall conduct its activities so as not to endanger any person lawfully thereon; and shall indemnify, save and hold harmless the City and all its officers, agents and employees

from any and all deaths, injuries, losses and damages (including attorney's fees and costs) to persons or property, and any and all claims, demands, liabilities therefore occasioned wholly or in part by the acts or omissions of the PERMITTEE, its officers, agents, employees, patrons or any persons admitted to the Premises of the Concession; provided, however, the PERMITTEE shall not be responsible for such portion of damages, if any, proximately caused by the negligence or intentional misconduct of the City. It is expressly acknowledged and agreed that the obligation set forth herein this Section is independent of any obligations to procure insurance for the benefit of the City as required in the Contract.

16. ALTERATIONS OR IMPROVEMENTS

The PERMITTEE shall not make alterations or repairs to the Premises without prior written approval of the Officer-in-Charge. Any permanent addition or fixture to the buildings or Premises shall become the property of the City at no cost to the City. Permanent additions or fixtures shall mean items which are not free standing but are affixed or attached to the building or Premises, such as but not limited to shelving and cabinets, range hood (includes motor, fan, duct, and accompanying fire suppression system), ceiling fans, built-in range and built-in refrigerators, tables, chairs and benches which are anchored in place to the ground or floor, plumbing, water heater, grease traps and sinks.

The PERMITTEE shall promptly discharge all debts incurred in making any such alteration or repair, and within 60 days after completion, render to the Officer-in-Charge receipted bills for all such debts. In the event mechanic and material men liens should attach on the said Premises, the PERMITTEE shall dissolve such liens within 15 days from the date of such attachment and shall provide the City with a certified copy of the lien release.

17. DAMAGE OR DESTRUCTION TO PREMISES

If the Premises are damaged or destroyed, in whole or in part, by act of God, war, fire, or other catastrophe due to no fault on the part of the PERMITTEE and the same cannot be repaired with reasonable diligence within three months after such occurrence, and during said three-month period, if the PERMITTEE is unable to continue the operation of this Concession, the PERMITTEE may thereupon terminate the Contract as of the date of such damage or destruction and pay the concession fee only up to the time of such damage or destruction.

18. EXCUSE OF PERFORMANCE

Performance under the Contract by the PERMITTEE will be excused only by reason of the following causes:

A. When such performance is prevented by destruction or damage to the Premises as specified in Section 17 hereinabove.

B. When such performance is prevented by an act of the public enemies of the State of Hawaii or of the United States of America.

C. When such performance is prevented by any job action conducted by any public employee organization which prevents patrons from utilizing the PERMITTEE's services.

19. MODIFICATION OF CONTRACT TERMS

A. Any modification, including any decrease in the concession fee as proposed by the

PERMITTEE in the Bid Proposal, shall not be allowed, except only as provided under HRS §102-10 as follows:

"§102-10 Modification of contract terms. If during the term of the contract (including contracts which have been executed and are presently in force) there has been a reduction of fifteen percent or more in volume of business of the PERMITTEE for a period of sixty days or more, computed on the average monthly gross income for the eighteen months prior to the period or as long as the PERMITTEE has been in the business, whichever period is shorter, and such reduction as determined by the officer letting the contract is caused by construction work conducted during the period of time on, or within or contiguous to, the public property upon which the concession is located by either the state or county governments, or both, the officer, with the approval of the governor in the case of a state officer and the chief executive of the respective county in the case of a county officer, may modify any of the terms of the contract, including the agreed upon rent, for a period which will allow the PERMITTEE to recoup the amount lost by such reduction; provided that if the contract includes provisions allowing modification for the above contingencies, this Section shall not be applicable thereto; provided further that this provision shall not apply to any particular concession if the application thereto may impair any contractual obligations with bondholders of the State or counties or with any other parties."

B. The parties may amend the Contract to allow a related use only in accordance with Section 102-13, HRS, and such Contract modifications shall be executed in writing by both parties.

20. NO SUBLETTING

The PERMITTEE shall not sublet the whole or any part of the Premises, hypothecate or mortgage the Contract or any of its rights.

21. NOVATION OR CHANGE OF NAME

A. No assignment of Contract. No City Contract is transferable, or otherwise assignable, without the written approval of the Director.

B. Recognition of a successor in interest; assignment. When in the best interest of the City, a successor in interest may be recognized in a novation agreement in which the transferor and the transferee shall agree that: the transferee assumes all of the transferor's obligations; the transferor remains liable for all obligations under the Contract but waives all rights under the Contract as against the City; and unless the transferor guarantees performance of the Contract by the transferee, the transferee shall furnish all required bonds.

C. Change of name. In the event a PERMITTEE requests a change in the name in which it holds a Contract with the City, the Director shall, upon receipt of a document indicating such change of name (i.e., amendment to the articles of incorporation of the corporation), enter into an agreement with the requesting PERMITTEE to effect such a change of name. The agreement changing the name shall specifically indicate that no other terms and conditions of the Contract are thereby changed.

D. Reports. All change of name or novation agreements effected hereunder shall be reported to the Director within 30 days of the date that the agreement becomes effective.

22. DEATH OR DISABILITY OF THE PERMITTEE

In the event of the death or disability of the PERMITTEE during the term of the Contract, the executor or administrator of the estate of the PERMITTEE or the PERMITTEE acting personally or by guardian, whichever the case may be, shall dispose of the Contract and the Concession covered by the Contract within two months after such death or disability, or within such further time as may be allowed by the Director. The PERMITTEE may thereupon request an assignment of Contract. Such a request for assignment will be coordinated by the Director and shall not be granted except by written approval of the Director to an assignee with similar or better qualifications than the PERMITTEE, including but not limited to financial qualifications and tax clearance.

23. BREACH OF CONTRACT, BANKRUPTCY, INSOLVENCY

In the event the PERMITTEE fails to pay the Concession fee when the same becomes due, whether the same shall or shall not have been legally demanded, or fails to provide the services required herein, or fails in any other respect to faithfully observe or perform any condition or covenant of the Contract and such non-performance is not excused as provided herein, or if the PERMITTEE becomes bankrupt or insolvent or makes an assignment for the benefit of its creditors, or if the PERMITTEE files any debtor proceedings or takes any proceedings of any kind or character whatsoever under any provisions of the Federal Bankruptcy Act seeking any readjustment, arrangement, postponement, composition, or reduction of the PERMITTEE's debts, liabilities, or obligations, or if any such proceedings under the Federal Bankruptcy Act should be taken against the PERMITTEE and the same shall not be frivolous, or if the PERMITTEE abandons the Concession Premises, or suffers the Contract or interest thereunder to be taken under any writ of execution, the City shall thereupon reserve the right to enter into and upon the Premises or any part thereof in the name of the whole, and at its option terminate the Contract and thereupon take possession of the Premises and all improvements and equipment thereon and thereby become wholly vested with all right, title and interest of the PERMITTEE and of those claiming under it, all without service of notice or resort to any legal process and without being deemed guilty of any trespass or becoming liable for any loss or damage which may be occasioned thereby, and without prejudice to any other remedy or right of action which the City may have for arrears of Concession fee or for other or preceding breach of covenant of the Contract on the part of the PERMITTEE.

In such an event as described herein, including breach of Contract due to nonpayment, the City may terminate the Contract immediately without any prior notice.

24. SURRENDER OF PREMISES UPON TERMINATION

Upon termination of the Contract, other than for the breach thereof, the PERMITTEE shall remove its merchandise, furniture and equipment and shall peaceably surrender possession of the Premises and City equipment and fixtures in good order, condition and repair, reasonable wear and tear excepted. All permanent equipment and fixtures shall become the property of the City at no cost to the City.

The PERMITTEE shall have three calendar days immediately following the termination date of the Contract to remove its properties and to clean, make necessary repairs and replacements, and ready the Premises for inspection by the City by the fourth (4th) calendar day following the termination date of the Contract. In the event the PERMITTEE fails to remove its properties and satisfactorily clean the Premises and make necessary repairs and replacements within the

specified time or within such further time as the Officer-in-Charge may allow, the properties remaining shall vest to the City or be disposed of at the PERMITTEE's expense and further, the PERMITTEE shall be responsible to pay for any cleaning, repair and replacement cost that needs to be done by the City or the City will tender on the PERMITTEE's performance bond.

25. SEXUAL HARASSMENT POLICY

The PERMITTEE shall have and enforce a policy prohibiting sexual harassment. The PERMITTEE's sexual harassment policy must set forth the same or greater protection than those contained or required by City Ordinance No. 93-84. The ordinance is applicable to the PERMITTEE's business and includes the following:

A. Prohibitions against an officer's or employee's sexual harassment of the following:

(1) Another officer or employee of the employer;

(2) An individual under consideration for employment with the employer; or

(3) An individual doing business with the employer;

B. A provision prohibiting a management or supervisory officer or employee from knowingly permitting a subordinate officer or employee to engage in the sexual harassment prohibited under Paragraph A. above;

C. A prohibition against retaliation towards an officer, employee, or individual who has complained of sexual harassment, conducted an investigation of a complaint, or acted as a witness during an investigation of a complaint;

D. A prohibition against a malicious false complaint of sexual harassment by an officer, employee, or individual;

E. Provisions allowing an officer, employee, or individual to make a sexual harassment complaint to an appropriate management, supervisory, or personnel officer or employee;

F. Procedures for investigating a sexual harassment complaint in an unbiased, fair, and discreet manner with appropriate safeguards to maintain confidentiality and protection from embarrassment;

G. A provision requiring the use of the "reasonable person of the same gender standard," to determine if sexual harassment has occurred. Under the standard, sexual harassment shall be deemed to have occurred if the alleged offender's conduct would be considered sexual harassment from the perspective of a reasonable person of the same gender as the alleged victim. If the alleged victim is a woman, the "reasonable person of the same gender standard" shall be equivalent to and may be called the "reasonable woman standard";

H. Disciplinary actions which may be imposed on an officer or employee who committed a prohibited act; and

I. For a PERMITTEE with at least five employees, a provision requiring the annual viewing of a video on the sexual harassment policy by each management or supervisory officer or employee.

The policy required under this Section shall be in effect for at least the duration of the PERMITTEE's Contract with the City.

The action of the PERMITTEE in signing of the Concession Contract shall constitute its pledge and acceptance of the provisions for the sexual harassment policy as required by City Ordinance No. 93-84.

City Ordinance No. 93-84 is on file and available for viewing in the Division of Purchasing. A PERMITTEE needing a copy may pick up the ordinance from the Office of the City Clerk, City Hall, 530 South King Street, Room 203, Honolulu, Hawaii.

26. ACCEPTANCE OF CONCESSION FEE

The acceptance of the Concession fee, percentage fee, or any sum reserved in the Contract by the City shall not be deemed to be a waiver by the City of any breach by the PERMITTEE of any term, covenant or condition contained in the Contract.

27. INDEPENDENT CONTRACTOR

The PERMITTEE is deemed to be an independent contractor and not the agent, employee, partner, or joint venturer of the City.

28. LAWS TO BE OBSERVED

The PERMITTEE shall observe, perform and comply or require compliance with all governmental laws, ordinances, rules and regulations of the United States, State of Hawaii, City and County of Honolulu, or any department or agency thereof, which in any manner affect the construction and installation of the Concession facilities, and in the operation and maintenance of the concession. Any reference to such laws, ordinances, rules and regulations shall include any amendments thereto.

29. PERMITS AND LICENSES

The PERMITTEE shall procure and keep current all permits and licenses, pay promptly all charges and fees, and give all notices necessary and incidental to the due and lawful operation of the Concession.

30. COSTS OF ENFORCEMENT AND LITIGATION

In the event the City, without any default, be made a party to any litigation other than condemnation or like proceedings, commenced by or against the PERMITTEE arising out of its use or occupancy of the premises or attributable to any structure or objects placed thereupon or therein by the PERMITTEE, the PERMITTEE shall then be responsible to pay all costs and reasonable attorney fees incurred by or imposed upon the City in connection with such litigation.

31. NOTICE

All notices, submissions or requests between the parties to this Contract shall be in writing and shall be deemed to have been duly given or made when mailed, first-class postage. Notices, submissions or requests shall be forwarded to:

Department of Budget and Fiscal Services
Division of Purchasing
City and County of Honolulu
530 South King Street, Room 115
Honolulu, Hawaii 96813

The City shall not be responsible for the PERMITTEE's failure to receive notices or correspondence issued by the City, in particular if the PERMITTEE fails to check or receive its mail. The date on which the notice or correspondence was mailed shall be the official date on which the notice or correspondence shall be deemed to have been duly given.

32. INCORPORATION BY REFERENCE OR ATTACHMENTS; PRECEDENCE

Whenever separate bid proposal, special provisions, requirements, specifications, Exhibits or plans are referenced or attached hereto, they shall be considered a part of the Contract as if contained herein. Should any of the bid proposal, special provisions, requirements, specifications, Exhibits or plans conflict with these General Terms and Conditions, said bid proposal, special provisions, requirements, specifications, Exhibits or plans shall govern.

33. TERMINATION BY THE CITY

A. Termination for convenience. When the interest of the City so requires, the City may terminate this Contract, in whole or in part without cause and at the convenience of the City. The Director will provide a 30 day or less written notice of the termination to the PERMITTEE when termination becomes effective.

B. Permittee's obligations. The PERMITTEE shall incur no further obligations in connection with the terminated work and on the dates set in the notice of termination the PERMITTEE will stop work to the extent specified. The PERMITTEE shall also terminate outstanding orders and subcontracts as they relate to the terminated work. The PERMITTEE shall settle the liabilities and claims arising out of the termination of subcontracts and orders connected with the terminated work subject to the City's approval. The Director may direct the PERMITTEE to assign the PERMITTEE's right, title, and interest under terminated orders or subcontracts to the City. The PERMITTEE must still complete the work not terminated by the notice to termination and may incur obligations as are necessary to do so.

C. Right to goods. The Director may require the PERMITTEE to transfer title and deliver to the City in the manner and to the extent directed by the Director any completed goods, the partially completed goods and materials, parts, tools, fixtures, plans, drawings, information, and contract rights, hereinafter called "manufacturing material," as the PERMITTEE has specifically produced or specially acquired for the performance of the terminated part of this Contract.

The PERMITTEE shall, upon direction of the Director, protect and reserve property in the possession of the PERMITTEE in which the City has an interest. If the Director does not exercise this right, the PERMITTEE shall use the PERMITTEE's best efforts to sell such goods and manufacturing materials. Use of this Section in no way implies that the City has breached the Contract by exercise of the termination clause.

ATTACHMENT 1

FY 2027 Equipment Requested

Department of Transportation Services

Agency	Equipment Item	Est Life	Units	Cost/Unit	Total Cost	Total Cost	Fund	Repl/New	Activity	Justification
Transportation Mobility	Bus Stop Crew Vehicle	12	1	$ 70,000	$ 70,000	$ 70,000	BT	Repl	Bus	The current vehicle is 22-years-old and has over 125,000 miles, rendering it unservicable. This vehicle is necessary for the Bus Stop Crew manager to oversee staff, perform required inspections and duties on the road, and support various road closures/re-routing. Requesting body-on-frame SUV type vehicle to assure reliability and longevity. OTS obtained a quote from an upfitter that the auxiliary lights, running boards and additional work needed will cost between $7,000 - $8,000. Also, the SUVs that were procured in FY24 had cost over $60,000.
Transportation Mobility	Articulated Boom Lift	20	1	$ 115,000	$ 115,000	$ 115,000	BT	Repl	Bus/HV	We retired our previous lift because no parts were available for repairs. The lift was purchased in 1990. We require a lift to change interior and exterior lights, clean gutters, service the bus wash, service building exhaust systems, painting, support IT with installations, etc. We are currently renting a lift at the cost of $780 per week. The cost of renting will exceed the cost of purchasing in less than 3 years.
Transportation Mobility	Electric Forklift	20	3	$ 100,000	$ 300,000	$ 900,000	BT	Repl	Bus	The existing forklifts are 26, 30 and 34 years old. They are constantly being worked on and parts are difficult to find or completely unavailable. These forklifts are utilized in the storerooms and are required to place/retrieve larger pieces of equipment in very tight areas.
Transportation Mobility	Tow Tractor	20	1	$ 180,000	$ 180,000	$ 180,000	BT	Repl	Bus	Existing tow tractor is 37 years old. It is worn and constantly breaking down. Replacement parts are difficult to find or no longer available due to the age of the tractor. The tractor is necessary to push buses and other vehicles into repair bays or other parts of the property when they are not operational.
Transportation Technology	Fusion splicer	10 years	1	$ 15,000	$ 15,000	$ 15,000	HW	Repl	Traffic Control Center	The unit's existing fusion splicer was purchased in 2011 and is obsolete. Parts are not available to repair splicer. The existing fusion splicer was sent to be serviced but was informed that one of the alignment motors is failing and no replacement is available. A fusion splicer is a common tool used to maintain the DTS's fiber cables that supports various traffic cameras, security cameras, and network communication. A fusion splicer's primary use is to join two optical fibers end-to-end using heat to create a seamless, continuous fiber with minimal signal loss.
Transportation Engineering (TE)	SUV, Mid Size	15 yrs	1	$ 55,000	$ 55,000	$ 55,000	HW	Repl	TE Administration	Replacement for 2004 Ford Taurus, 10748 (C&C 7163). Equipment in poor condition; high mileage; persistent engine problems. Age of vehicle (22 years) beyond life expectency. TE utilizes our 3 division vehicles beyond the standard 15 years, until no longer reliable or safe to operate. This vehicle is 22 years old. The other 2 TED vehicles are mid-life replacement cycles.
Transportation Mobility	Mobile Column Lifts	15	1	$ 80,000	$ 80,000	$ 80,000	BT	Repl	HV	The existing lift is past its useful life and breaks down frequently. Replacement parts are difficult to find and there are long lead times for the parts that we are able to purchase. This results in extended periods of time that the lift is down. This affects the mechanics abilities to perform work, increases backlogs and reduces the amount of available vehicles for service.

ATTACHMENT 1

FY 2027 Equipment Requested

Department of Transportation Services

Agency	Equipment Item	Est Life	Units	Cost/Unit	Total Cost	Total Cost	Fund	Repl/New	Activity	Justification
Transportation Mobility	Single Sign-on Identity Access Management System	7	1	$ 300,000	$ 300,000	$ 225,000	BT	New	Bus/HV	A cloud-based Single Sign-On (SSO) to replace the legacy ADFS server to support modern security standards, simplify authentication, and reduce infrastructure maintenance. Cloud-based SSO will provide users seamless access across applications while strengthening security through adaptive multi-factor authentication and centralized policy management. This transition enhances reliability, improves user experience, and aligns our systems with scalable, future-ready identity management practices.
Transportation Mobility						$ 75,000				
Transportation Mobility	Storage Array for Pearl City	5	1	$ 300,000	$ 300,000	$ 225,000	BT	New	Bus/HV	Storage array is needed to complete redundancy at the Pearl City office to replicate the Paratransit Pass System, TheBus On-Route System and various in-house applications. Redundancy is necessary to safeguard against unexpected failures ensuring that critical systems continue to operate effectively and reliably.
Transportation Mobility						$ 75,000				
Transportation Mobility	Dual Overhead Lifelines	10	3	$ 70,000	$ 210,000	$ 157,500	BT	Repl	Bus/HV	The overhead lifelines in the bays at Pearl City Body Shop, AC and Electric Shops and the Kalihi AC Shop were not certified by the inspector for safety reasons. The Shops now need to use the lifelines in other maintenance bays, which significantly increase the lead time to repair a vehicle, and decrease the number of buses and vans available for service.
Transportation Mobility						$ 52,500				
Transportation Mobility	Windows Server Datacenter	5	4	$ 28,000	$ 112,000	$ 84,000	BT	New	Bus/HV	This is a Microsoft server operating system that allows unlimited virtualization rights enabling IT to create unlimited servers and consolidate server resources, leading to cost savings and improved efficiency. Another significant feature is file security which protects data from unauthorized access using data encryption and failover clustering.
Transportation Mobility						$ 28,000				
Transportation Mobility	Replace Generator	10	1	$ 80,000	$ 80,000	$ 80,000	BT	Repl	HV	The current emergency generator has been cited for severe rust on the mounting base frame and fuel sub base on previous quarterly inspections. This essential unit supplies emergency power to our Paratransit Service Delivery and Operations Department. If the generator is not operational, Paratransit Services will halt during electrical outages.
Transportation Mobility	VMWare Above Standard Edition	7	1	$ 150,000	$ 150,000	$ 112,500	BT	New	Bus/HV	This is a server management software that can distribute the server loads between the available virtual machines (vms) hosts. If a host is having issues, it will migrate the vms on that host to other host for load balancing. The server environment will become much more reliable with increased speed and performance. Without balancing and redundancy the risk for server failure increases.
Transportation Mobility						$ 37,500				
Transportation Mobility	1/4-in Hydraulic Metal Shear	20	1	$ 36,500	$ 36,500	$ 36,500	BT	Repl	Bus	This is a vital piece of equipment in the Body Shop. It is used daily and has been breaking more frequently. Parts have become nearly impossible to find due to the age of the equipment. Should this shear breaks and we are unable to repair it, it would greatly hinder our ability to repair buses and paratransit vehicles.