



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

CAROL FUKUNAGA

HONOLULU CITY COUNCIL, DISTRICT 6
PHONE: 768-5006 FAX: 768-1226
EMAIL: cafukunaga@honolulu.gov

March 29, 2018

MEMORANDUM

TO: Pearlene Otto
Office of the City Clerk

FROM: Councilmember Carol Fukunaga *CAF* District 6

SUBJECT: Proposed CD1 Budget Amendments

Attached are my proposed CD1 budget amendments to the following bills for consideration by the Budget Committee:

Bill 14 (2018): Legislative Budget

Bill 15 (2018): Executive Operating Budget

Bill 16 (2018): Executive Capital Budget

Thank you for your assistance.

18MAR29 PM 1:07 CITY CLERK

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018)

PAGE: 1 of 4
 DATE: 29-Mar-18
 COUNCILMEMBER: Carol Fukunaga
 STAFF & PHONE EXT: Amanda Morales (8-5073) or Doris Lam (8-5006)
 FUNCTION: PUBLIC SAFETY
 PROGRAM: PLANNING AND ZONING
 DEPARTMENT: PLANNING AND ZONING
 ACTIVITY: BUILDING

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add nine positions and funding for salaries. At least \$479,340 out of salaries shall be appropriated for nine additional Building inspectors for the implementation of Ordinance 18-6.	9.00	\$479,340	S	GN	DPP's current Building Division includes a total of 110 positions, of which 9 positions are "building inspectors" classified as SR19 positions. The division also includes 4 Building Inspection Aids (SR14), 7 Asst. Building Inspectors (SR16), 16 Senior Building Inspectors (SR21), 4 Supervising Building Inspectors (SR24), a Chief Building Inspector (SR26), as well as a variety of electrical inspectors (26 positions) and plumbing inspectors (13 positions) and a Building Safety Chief. The FY 19 budget does not appear to include additional personnel to implement Ordinance 18-6 (Bill 110, monster home moratorium).

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2018)**

PAGE: 1 of 6
 DATE: 29-Mar-18
 COUNCILMEMBER: Carol Fukunaga
 STAFF & PHONE EXT: Amanda Morales (8-5073) or Doris Lam (8-5000)
 PRIORITY: 6

FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	2017073
PROJECT TITLE:	ALA MOANA TRANSIT PLAZA - TRANSIT ORIENTED DEVELOPMENT
PROJECT DESCRIPTION:	Acquire land, plan, design and provide relocation assistance for the development of an intermodal transit center.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$60,000,000	L	\$64,000,000	GI	(\$60,000,000)	L	(\$64,000,000)	GI
\$1,000,000	P			(\$1,000,000)	P		
\$1,000,000	D			(\$1,000,000)	D		
\$2,000,000	R			(\$2,000,000)	R		
\$64,000,000		\$64,000,000		(\$64,000,000)		(\$64,000,000)	

AMENDMENT DESCRIPTION

The amendment deletes funding for the Ala Moana Transit Plaza due to the uncertainty of the location of the Ala Moana transit station. Land acquisition costs of roughly \$60 million are premature when the location of the transit station has not been finalized, and HART staff have not completed an evaluation of alternative routes beyond the Ala Moana transit station (see HART Preliminary Guideway Extension Concepts, distributed during 2/20/18 Special Planning Committee meeting).

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2018)**

PAGE: 2 of 6
 DATE: 29-Mar-18
 COUNCILMEMBER: Carol Fukunaga
 STAFF & PHONE EXT: Amanda Morales (8-5073) or Doris Lam (8-5000)
 PRIORITY: 5

FUNCTION:	HIGHWAYS AND STREETS
PROGRAM:	BIKEWAYS AND BIKEPATHS
DEPARTMENT:	TRANSPORTATION SERVICES
PROJECT NUMBER:	1979063
PROJECT TITLE:	BIKEWAY IMPROVEMENTS
PROJECT DESCRIPTION:	Acquire land, plan, design, construct, inspect and provide related equipment for bikeway improvements, <u>provided that the City shall provide nearby parking alternatives to mitigate the adverse impacts of loss of on-street parking for area residents and businesses in urban Honolulu.</u>
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$5,000	L	\$480,000	FG				
\$100,000	P	\$990,000	BK				
\$600,000	D						
\$600,000	C						
\$160,000	I						
\$5,000	E						
\$1,470,000		\$1,470,000		\$0		\$0	

AMENDMENT DESCRIPTION
This amendment amends the project description.

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2018)**

PAGE: 3 of 6
 DATE: 29-Mar-18
 COUNCILMEMBER: Carol Fukunaga
 STAFF & PHONE EXT: Amanda Morales (-5073) or Doris Lam (-5006)
 PRIORITY: 1

FUNCTION:	HIGHWAYS AND STREETS
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	1997502
PROJECT TITLE:	REHABILITATION OF STREETS
PROJECT DESCRIPTION:	Plan, design, construct and inspect street and other related improvements, including easements and related improvement costs to improve pedestrian safety at the 3400 block of Kalihi Street "S Curve."
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$60,000	P	\$60,000,000	HI	\$1,000,000	P	\$2,000,000	HI
\$2,760,000	D			\$1,000,000	D		
\$56,880,000	C						
\$300,000	I						
\$60,000,000		\$60,000,000		\$2,000,000		\$2,000,000	

AMENDMENT DESCRIPTION

The proposed amendment adds funds for planning and design for an easement and related improvements to address pedestrian safety at the Kalihi Street "S Curve". This segment of Kalihi Street has been the subject of long-standing community requests for safety features that eliminate potential conflicts between pedestrians and vehicles on this narrow 2-way roadway with unimproved shoulders.

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2018)**

PAGE: 4 of 6
 DATE: 29-Mar-18
 COUNCILMEMBER: Carol Fukunaga
 STAFF & PHONE EXT: Amanda Morales (-5073) or Doris Lam (-5006)
 PRIORITY: 3

FUNCTION:	HUMAN SERVICES
PROGRAM:	HUMAN SERVICES
DEPARTMENT:	COMMUNITY SERVICES
PROJECT NUMBER:	
PROJECT TITLE:	URBAN HONOLULU HYGIENE AND MEDICAL TRIAGE CENTERS
PROJECT DESCRIPTION:	Provision of funds for the land acquisition, planning, design, and construction for the development of facilities for new urban rest stops and medical triage/crisis centers and community-focused projects initiated by community stakeholders in partnership with state/city agencies and/or qualified nonprofits.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$500,000	L	\$5,000,000	GI
				\$500,000	P		
				\$500,000	D		
				\$3,000,000	C		
				\$500,000	X		
\$0		\$0		\$5,000,000		\$5,000,000	

AMENDMENT DESCRIPTION

The proposed amendment adds funds for planning, design and construction of satellite hygiene center(s) and medical triage center(s) to address homeless encampments in Downtown-Chinatown, Iwilei and Ala Moana-Kakaako. The current City or State enforcements that shuffle individuals/encampments between city and state jurisdictions in Kakaako-Downtown and Chinatown represent a costly approach to the restoration of normal use of city/state parks, sidewalks and business areas. Hygiene centers and medical triage clinics have proven track-records of effectiveness in other cities with long-standing homeless populations.

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2018)**

PAGE: 5 of 6
 DATE: 29-Mar-18
 COUNCILMEMBER: Carol Fukunaga
 STAFF & PHONE EXT: Amanda Morales (-5073) or Doris Lam (-5006)
 PRIORITY: 4

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	AUWAIOLIMU NEIGHBORHOOD PARK
PROJECT DESCRIPTION:	Design and construct Auwaiolimu Neighborhood Park improvements to mitigate homeless encroachments.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$100,000	D	\$500,000	GI
				\$400,000	C		
\$0		\$0		\$500,000		\$500,000	

AMENDMENT DESCRIPTION
The proposed amendment adds funds for design and construction of park improvements, including exterior LED lighting for the comfort stations in Auwaiolimu Neighborhood Park.

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2018)**

PAGE: 6 of 6
 DATE: 29-Mar-18
 COUNCILMEMBER: Carol Fukunaga
 STAFF & PHONE EXT: Amanda Morales (-5073) or Doris Lam (-5006)
 PRIORITY: 2

FUNCTION:	CULTURE AND RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	1996106
PROJECT TITLE:	KAMAMALU NEIGHBORHOOD PARK
PROJECT DESCRIPTION:	Replacement of deficient backstop to Ned Matsuyama Baseball Field to meet current DPR standards for a softball field.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$150,000	D	\$850,000	GI
				\$700,000	C		
\$0		\$0		\$850,000		\$850,000	

AMENDMENT DESCRIPTION
Design and construct park improvements, including the replacement of a backstop to Ned Matsuyama Baseball Field. An assessment by DDC's Facilities Divison staff indicates that the existing backstop (13 feet height) is both structurally and functionally deficient in meeting the current DPR standards for a softball field. The retrofit to increase the height and wings of the existing pipe frame to meet current deisgn standards is technically not feasible due to the age (55 years old) and size of the pipe frame and its shallow foundations.