

OFFICE OF THE MAYOR  
CITY AND COUNTY OF HONOLULU

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PHONE: (808) 768-4141 • FAX: (808) 768-4242 • INTERNET: [www.honolulu.gov](http://www.honolulu.gov)



KIRK CALDWELL  
MAYOR

ROY K. AMEMIYA, JR.  
MANAGING DIRECTOR  
GEORGETTE T. DEEMER  
DEPUTY MANAGING DIRECTOR

March 31, 2020

'20APR02 AM 10:02 CITY CLERK

The Honorable Joey Manahan, Chair  
and Members  
Committee on Budget  
Honolulu City Council  
530 South King Street, Room 202  
Honolulu, Hawaii 96813

Dear Chair Manahan and Councilmembers:

SUBJECT: Follow-up Questions from the Committee on Budget's  
Departmental Briefing

Please find attached the Departmental responses to the list of compiled questions submitted on March 18, 2020. Thank you for the opportunity to share this additional information with the Committee on Budget.

Should you have any questions, please contact Budget and Fiscal Services Director Nelson H. Koyanagi, Jr., at 768-3901.

Warm regards,

A handwritten signature in blue ink, reading "Roy K. Amemiya, Jr.", is positioned above the printed name.

Roy K. Amemiya, Jr.  
Managing Director

Attachments

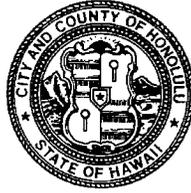
cc: Department of Budget and Fiscal Services

MAYOR'S MESSAGE 45  
BUDGET

# **ADMINISTRATIVE OVERVIEW**

DEPARTMENT OF BUDGET AND FISCAL SERVICES  
**CITY AND COUNTY OF HONOLULU**  
530 SOUTH KING STREET, ROOM 208 • HONOLULU, HAWAII 96813  
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KIRK CALDWELL  
MAYOR



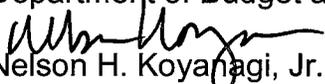
NELSON H. KOYANAGI, JR.  
DIRECTOR

MANUEL T. VALBUENA  
DEPUTY DIRECTOR

March 24, 2020

TO: Roy K. Amemiya, Jr., Managing Director

VIA: Shelli Oye, Budget Program Administrator  
Department of Budget and Fiscal Services

FROM:   
Nelson H. Koyanagi, Jr., Director  
Department of Budget and Fiscal Services

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s)  
for the Administrative Overview

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Manahan's letter dated March 18, 2020. Please see our attached response.

Attachment

Attachment

**Question 1: Administration: Please provide by budget and function and activity the number of new FTEs and new non FTEs positions (i.e., consultants, interns, etc.) for FY 21 and the related salaries, current expenses, and equipment related to Rail in FY 21.**

Answer:

There are 24 new positions related to Rail in FY21; see attachment A for a breakdown of positions, salaries not including fringe benefits, and position specific current expense and equipment. In regards to new non FTE positions as they relate to consultants, we currently do not have that information. Pursuant to the consultant contracts, the consultant determines the number of staff and estimated hours required to accomplish the scope of work required.

**Question 2: Administration: Please provide further detail of why the City Administration anticipates/estimates larger number of workers' compensation claims.**

Answer:

The projected expenses for FY21 are not based on an anticipated larger number of workers' compensation (WC) claims since the new claims filed per fiscal year has been relatively stable at an average of about 1,375 since FY16. Rather, the projected expenses were based on an empirical approach that examines the recent history of actual expenditures.

In developing the FY21 figures, we note that while the number of claims are stable, overall costs for new and existing claims continue to rise. Information from the State of Hawaii Department of Labor indicates that total WC costs (benefits only) statewide for all employers (including the City) increased an average of 6.65% per year from calendar years 2014 to 2018, the latest year for which information is available. (Source: State of Hawaii, Department of Labor and Industrial Relations, Research and Statistics Office, Workers' Compensation Data Book: <https://labor.hawaii.gov/rs/home/work-injuries-and-illnesses/workers-compensation-data/>.) Note that the WC Data Book tracks direct benefits only and does not include other WC costs borne by employers, including the Special Compensation Fund Levy and claims management costs.

A large upward driver for the City's WC expenses are medical costs, primarily due to the liberal nature of the workers' compensation law and the 2015 Hawaii Supreme Court Pulawa decision, which made it much more difficult for employers to deny requested medical treatments. The City's WC medical costs went from \$7.7M in FY17 to \$9.4M in FY19, 22% increase in just two fiscal years. By comparison, total workers' compensation medical costs for all employers in Hawaii increased 41% in the four calendar years from \$114M in CY14 to \$160.7 in CY18, the last year for which data is available. (Source: State of Hawaii, Department of Labor and Industrial Relations,

Attachment

Research and Statistics Office, Workers' Compensation Data Book:  
<https://labor.hawaii.gov/rs/home/work-injuries-and-illnesses/workers-compensation-data/>.)

**Question 3: Administration: Please provide greater detail/explanation about this decrease.**

Answer:

Please provide additional information as to the decrease for which the question is referring to.

**Question 4: What is the Administration's current policy on City employee travel both Intrastate (see OC 3211 Travel Expense-Intrastate) and Out of State (see OC 3212 Travel Expense-Out-of-State) during FY 21 in light of the uncertainty with the coronavirus situation? Should we adjust Out of State travel budget items due to the travel restrictions now in place with COVID-19?**

Answer:

In accordance with travel guidelines issued by the Centers for Disease Control and Prevention (CDC), the Administration implemented temporary travel restrictions and required employees to cancel or postpone all non-essential business travel until further notice, including any previously approved travel. Essential travel requests or exceptions to the temporary travel restrictions requires the approval of the Managing Director.

Hopefully the effects of the COVID-19 pandemic will not last for an extended period of time. Once the situation improves, it should be safe to travel again. Travel budgets are for staff training, meetings, conferences and for conducting other City business. Many functions have been cancelled but may be available again next year. Other programs have been postponed and may be rescheduled later when the crisis has passed. Given the current situation, Council could trim the travel budgets for FY21 based on a review of the departments' travel plans.

**Question 5: Have we looked at the City-wide Department budget items for professional services, contract positions and consulting services to see if we could save money by hiring additional City employees instead of paying for third party services or temporary positions?**

Answer:

The City continuously reviews the need for consultant and professional services; however, there are numerous requirements that necessitate the hiring of specialized skills and expertise. For example, the Municipal National Pollutant Discharge Elimination System Storm Water Permit, which became effective on February 16, 2015, included requirements for 3<sup>rd</sup> Party Construction Best Management Practices under the Construction Site Runoff Control Program. Under Part D.1.d.(1) Inspections, the

Attachment

Permittee (City and County of Honolulu) shall “Develop and implement an effective inspection oversight program for both public and private construction projects throughout the entire construction process until final completion of the project. Due to a high degree of variability among site conditions and oversight by the City, the Permittee shall use dedicated erosion and sediment control or storm water inspectors who are independent (i.e., not involved in the day-to-day planning, design, or implementation) of the construction projects to be inspected to conduct, at a minimum, monthly oversight inspections of all applicable construction projects within the City’s jurisdiction.”

Staff augmentation using consultant contracts is also necessary in order to meet City mandated requirements. The Department of Environmental Services is responsible for meeting the requirements of the 2010 Consent Decree, which is accomplished through the use of specialized wastewater collection and treatment system services.

**Question 6: How would you rate the City's efforts to identify grant opportunities and apply to decrease the need for more taxpayer revenue?**

Answer:

The City successfully maintains the level of existing grant applications which minimizes the impact on taxpayer revenue. Federal assistance from the United States Department of Housing and Urban Development (HUD) continue to support Action Plan objectives for the City and County of Honolulu which include Affordable Housing, Homelessness and Homelessness Prevention and Public Improvements and Infrastructure. Federal-aid from the Federal Highway Administration and the Federal Transit Administration, in cooperation with the State of Hawaii Department of Transportation, continues the many transportation projects on Oahu.

The City Council receives Departmental Communications for the Notification of Limited Purpose Monies. These notifications requesting approval for receipt and expenditure of limited purpose funds demonstrate how City departments continue to seek and apply for new grant opportunities as they become available, which helps to lessen the financial impact on the taxpayer.

**Question 7: How do you plan to reduce the costs of outside legal fees for the City which increased exponentially in recent years?**

Answer:

The recent “exponential” increase in outside legal fees has not been an increase in the normal requirement for outside counsel which Corporation Counsel (COR) has historically been able to control. The recent increase is primarily attributable to the following:

- Expert legal advice and assistance to the City in the area of Project Labor Agreements;

Attachment

- Legal Advisors for the Public Private Partnerships (P3) related to the redevelopment of the Blaisdell Center, and the rail operations and maintenance; and
- Legal Services for the City and HART in matters involving Criminal Law.

COR has monitored these expenses to ensure that they are reasonable and consistent with the contracts under which the services are provided but these costs will continue as long as the underlying need for the services continues. Whether or not the need for the services continues may often not be within COR's control. For example, the need to engage outside counsel to advise regarding Project Labor Agreements was the result of decisions by the City Council and Administration to consider legislation to require Project Labor Agreements.

**Question 8: Would the City be open to phased in fiscal audits of each department to determine how taxpayer money is being spent and if it is being used in the most effective and efficient manner to maximize services for residents?**

Answer:

In the spirit of transparency, the Administration is open to phased fiscal audits of each department to determine how taxpayer money is being spent. This could result in greater trust and assurance that taxpayer money is being used effectively and efficiently.

**Question 9: Ala Moana Transit Plaza-TOD: What is the status of this project? Has the Administration changed its timeline for this project?**

Answer:

The Department of Transportation Services is in charge of the planning and design of the Ala Moana Transit Plaza Transit Oriented Development (TOD) project. The project timeline is being synchronized with the requirements of rail construction and the coordination with other landowners to create the best value and experience for transit riders.

**Question 10: Blaisdell Center Redevelopment: The project description does not include references to demolition of the existing structures or the public-private partnership. What is the Administration's plan for the Blaisdell Center?**

Answer:

The Blaisdell Center Redevelopment will be undertaken in phases by the Department of Design and Construction and will be fully funded by the City. The \$43.6 million in the proposed FY21 CIP budget is for the improvements to the concert hall. The second phase which will be funded in subsequent years will consist of improvements to the Blaisdell arena, followed by the parking structure improvements.

**New Rail Positions - Permanent, Temporary and Contract (P/T/C) Positions Proposed for Fiscal Year 2021**

**DEPARTMENT OF FACILITY MAINTENANCE**

<b>Public Building and Electrical Maintenance</b>						
<b>Class Description</b>	<b>Grade</b>	<b>P/T/C</b>	<b>FTE</b>	<b>Salary Cost</b>	<b>Months</b>	<b>Fund Purpose</b>
Utility Worker I	BC03	P	8.00	362,160	12	110 Rail maintenance
Utility Worker II	WS03	P	4.00	193,824	12	110 Rail maintenance
Utility Grndskpg Supvr	F103	P	1.00	55,224	12	110 Rail maintenance
Current Expenses			13.00	611,208		
2508 - Safety Supplies				8,000		
2902 - Tools, Implements & Utensils (Small)				8,500		
Total Operating Budget Expenses for Facility Maintenance				627,708		

**CIP - BFS Procurement of Major Equipment**

(4) 10,500lb. GVWR 6-Person Cab and Chassis with Service Body 240,000 Trucks for DFM-Transit Maintenance Services

**DEPARTMENT OF TRANSPORTATION SERVICES**

**Administration**

<b>Class Description</b>	<b>Grade</b>	<b>P/T/C</b>	<b>FTE</b>	<b>Salary Cost</b>	<b>Months</b>	<b>Fund Purpose</b>
Management Analyst VI	SR26	P	2.00	134,400	12	180 Support Rail Operations (Sr. Contract & Compliance Manager and Business Analyst)
Planner VI	SR26	P	2.00	134,400	12	180 Support Rail Operations (Customer Experience Officer and Manager Emergency & Security Systems)
Planner VII	SR28	P	1.00	75,588	12	180 Support Rail Operations (Customer Experience Manager)
Planner VI	SR26	C	1.00	67,200	12	180 Support Rail Operations
Civil Engineer VI	SR28	C	1.00	75,588	12	180 Support Rail Operations

**Transportation Planning**

<b>Class Description</b>	<b>Grade</b>	<b>P/T/C</b>	<b>FTE</b>	<b>Salary Cost</b>	<b>Months</b>	<b>Fund Purpose</b>
Planner VI	SR26	P	1.00	67,200	12	180 Support Rail Operations (Service Planner)
Planner VII	SR28	P	1.00	75,588	12	180 Support Rail Operations (Senior Operations Analyst)

**New Rail Positions - Permanent, Temporary and Contract (P/T/C) Positions Proposed for Fiscal Year 2021**

<b>Transportation Mobility</b>						
<b>Class Description</b>	<b>Grade</b>	<b>P/T/C</b>	<b>FTE</b>	<b>Salary Cost</b>	<b>Months</b>	<b>Fund Purpose</b>
Management Analyst VI	SR26	P	1.00	67,200	12	180 Support Rail Operations (Business Analyst)
Planner VI	SR26	P	1.00	67,200	12	180 Support Rail Operations (Inventory Control Analyst)
			11.00	764,364		

Current Expenses (note budgeted in Transportation Mobility but meant to supply all Rail staff)

2051 - Office Supplies	55,000
2331 - Computer Supplies	22,000
2508 - Safety Supplies	4,400
3103 - Telephone	26,400

Total Operating Budget Expenses for Transportation Services 872,164

**OFFICE OF THE MAYOR**

**OFFICE OF THE MANAGING  
DIRECTOR**

Office of Economic Development

Film Office

Culture and Arts

Neighborhood Commission

Office of Housing

Office of Climate Change,  
Sustainability and Resiliency

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MANAGING DIRECTOR  
  
GEORGETTE T. DEEMER  
DEPUTY MANAGING DIRECTOR

March 30, 2020

TO: Roy K. Amemiya Jr., Managing Director

VIA: Nelson H. Koyanagi, Jr., Director  
Department of Budget and Fiscal Services

FROM: Megan Muramatsu, Administrative Services Officer  
Office of the Managing Director

A handwritten signature in black ink, appearing to read "Megan Muramatsu".

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) of  
March 18, 2020 for the Offices of the Mayor and Managing Director.

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Manahan's letter dated March 18, 2020. Please see our attached response.

Attachment

**OFFICE OF THE MAYOR**

**Question: Administration: Please explain the new appropriation request of \$10,000 in Other Fixed Charges (OC 3990). It is shy to trigger the Line Items Over \$50K report.**

Answer:

The \$10,000 is for expenses related to the 2021 inauguration for the Mayor.

**Question: Contingency Fund: Please provide the current online location where the expenditure details from the Mayor's contingency account is available and easily accessible by the public.**

Answer:

This information has been compiled and submitted here for Fiscal Year 2019 (see Exhibit 1) and will be made available online. Fiscal Years 2013 to 2018 can be found online here: <http://www4.honolulu.gov/docushare/dsweb/Get/Document-236082/mm-31.pdf>

**Question: There is an increase in communication services and other fixed charges for the next FY, can you please explain the increase**

Answer:

The increase in OC 3105 Other Communication Services is related to projected increases in the Mayor's Office cable subscription costs. The increase in OC 3990 Other Fixed Charges is to account for expenses related to the 2021 inauguration for the Mayor.

EXHIBIT 1

Year	Date	Description	Amount
2019	07/16/2018	Refreshments – Lunch Meeting	\$ 24.35
2019	07/30/2018	Refreshments – Lunch Meeting	16.23
2019	08/13/2018	Refreshments – Lunch Meeting	24.35
2019	08/13/2018	Refreshments – Lunch Meeting	16.23
2019	08/20/2018	Lei for Board or Commission Member Swearing In	7.00
2019	08/22/2018	Lei for Board or Commission Member Swearing In	7.63
2019	08/22/2018	Lei for Meeting	7.00
2019	08/27/2018	Refreshments – Courtesy Amenities	477.35
2019	08/27/2018	Lei for Board or Commission Member Swearing In	14.00
2019	09/04/2018	Refreshments – Lunch Meeting	74.87
2019	09/17/2018	Lei for Hawaii Little League Welcome Home	140.00
2019	09/17/2018	Refreshments – Lunch Meeting	16.23
2019	09/17/2018	Lei for Meeting	7.00
2019	09/24/2018	Refreshments for Hawaii Little League Welcome	128.17
2019	09/24/2018	Refreshments – Supplies for Emergency Operations Center	134.74
2019	09/24/2018	Lei for Board or Commission Member Swearing In	20.94
2019	10/01/2018	Supplies – Sympathy Card	4.49
2019	10/01/2018	Refreshments – Lunch Meeting	87.07
2019	10/1/2018	Hawaii Little League Barricades for Parade	1,884.82
2019	10/08/2018	Refreshments – Lunch Meeting	22.25
2019	10/8/2018	Sound for Little League Parade	1,000.00
2019	10/22/2018	Lei for Board or Commission Member Swearing In	5.24
2019	10/22/2018	Lei for Board or Commission Member Swearing In	5.24

Offices of the Mayor and Managing Director  
 Question(s) of March 18, 2020 - Attachment  
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2019	10/22/2018	Refreshments – Courtesy Amenities	173.83
2019	10/29/2018	Community Award	36.65
2019	10/29/2018	Refreshments – Lunch Meeting	16.23
2019	11/05/2018	Lei for Board or Commission Member Swearing In	5.24
2019	11/19/2018	Lei for City Wide Meeting	20.94
2019	11/19/2018	Lei for Meeting	16.75
2019	11/19/2018	Lei for Bloomberg Event	28.00
2019	11/21/2018	Refreshments – Courtesy Amenities	20.80
2019	11/21/2018	Refreshments – Breakfast Meeting	35.50
2019	11/26/2018	Refreshments – Lunch Meeting	24.08
2019	11/26/2018	Lei for Board or Commission Member Swearing In	10.47
2019	12/03/2018	Refreshments – Lunch Meeting	56.81
2019	12/03/2018	Refreshments – Lunch Meeting	53.82
2019	12/03/2018	Refreshments – Lunch Meeting	77.07
2019	12/13/2018	Little League Parade Lei for Team	315.00
2019	12/13/2018	Little League Parade Radio Rental	235.60
2019	12/13/2018	Little League Parade Supplies	342.83
2019	12/17/2018	Photography services	837.70
2019	12/17/2018	Lei for Board or Commission Member Swearing In	36.65
2019	12/17/2018	Lei for Board or Commission Member Swearing In	10.47
2019	12/17/2018	Community Award	36.65
2019	12/26/2018	City Shirts for Staff	246.07
2019	12/26/2018	Lei for Meeting	8.37
2019	12/26/2018	Wreath	174.00
2019	12/31/2018	Lei for Board or Commission Member Swearing In	20.94
2019	01/10/2019	Refreshments – Dinner Meeting	485.60
2019	01/15/2019	Lei for Board or Commission Member Swearing In	34.00

Offices of the Mayor and Managing Director  
 Question(s) of March 18, 2020 - Attachment  
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2019	01/15/2019	Refreshments – Courtesy Amenities	291.78
2019	01/16/2019	Refreshments – Lunch Meeting	16.23
2019	01/22/2019	Refreshments – Lunch Meeting	15.83
2019	01/22/2019	Refreshments – Lunch Meeting	34.32
2019	01/22/2019	Lei for Board or Commission Member Swearing In	5.00
2019	01/29/2019	Lei for Board or Commission Member Swearing In	17.80
2019	01/29/2019	Office Supplies for Courtesy Amenities	52.49
2019	01/29/2019	Refreshments – Lunch Meeting	16.23
2019	01/29/2019	Refreshments – HCOM Meeting	71.50
2019	02/04/2019	Lei for State of the State Address	180.00
2019	02/20/2019	Refreshments – Courtesy Amenities	128.84
2019	02/20/2019	Lei for Board or Commission Member Swearing In	15.71
2019	02/20/2019	Refreshments – HSAC Lunch Meeting	129.84
2019	02/26/2019	Lei for Board or Commission Member Swearing In	5.24
2019	03/11/2019	Refreshments – Lunch Meeting	16.23
2019	03/27/2019	Community Award	73.30
2019	03/27/2019	Refreshments – Courtesy Amenities	457.72
2019	03/27/2019	Lei for Board or Commission Member Swearing In	30.00
2019	03/27/2019	Refreshments – Courtesy Amenities	175.77
2019	04/08/2019	Refreshments – Lunch Meeting	25.86
2019	04/08/2019	Lei for City Meeting	8.38
2019	04/15/2019	Refreshments – Budget Briefing Lunch	157.76
2019	04/15/2019	Refreshments – Lunch Meeting	23.30
2019	04/15/2019	Refreshments – Lunch Meeting	54.24
2019	04/15/2019	Refreshments – Lunch Meeting	62.41
2019	04/23/2019	Refreshments – Courtesy Amenities	93.07
2019	04/23/2019	Refreshments – Lunch Meeting	12.25

Offices of the Mayor and Managing Director  
 Question(s) of March 18, 2020 - Attachment  
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2019	04/23/2019	Refreshments – Lunch Meeting	78.69
2019	04/23/2019	Refreshments – Lunch Meeting	33.51
2019	04/23/2019	Refreshments – Lunch Meeting	49.95
2019	04/30/2019	Parking Barriers	167.53
2019	05/06/2019	Lei for Dignitary	31.41
2019	05/20/2019	Refreshments – Dinner Meeting	41.83
2019	05/20/2019	Refreshments – Courtesy Amenities	227.37
2019	05/20/2019	Lei for Board or Commission Member Swearing In	8.00
2019	05/20/2019	Office supplies	130.51
2019	05/20/2019	Refreshments – Lunch Meeting	28.01
2019	05/23/2019	Lei for Board or Commission Member Swearing In	32.00
2019	05/28/2019	Protocol gifts – City Seal Coins	1,714.11
2019	05/28/2019	Lei for Board or Commission Member Swearing In	8.38
2019	05/28/2019	Protocol gifts – City Seal Pins	1,376.68
2019	05/28/2019	Refreshments – Lunch Meeting	16.23
2019	05/28/2019	Refund for Office Supplies Overcharge (total charge \$131.51)	(10.51)
2019	05/28/2019	Office Supplies	131.51
2019	05/30/2019	Refreshments – Lunch Meeting	7.94
2019	05/30/2019	Lei for Maui State of the City	36.65
2019	05/30/2019	Refreshments – Lunch Meeting	22.07
2019	05/30/2019	Refreshments – Lunch Meeting	9.41
2019	06/03/2019	Office Supplies	106.95
2019	06/04/2019	Community Gift	68.06
2019	06/04/2019	Professional services	150.75
2019	06/04/2019	Videography services	2,356.02
2019	06/12/2019	Refreshments – Lunch Meeting	40.58
2019	06/18/2019	Refreshments – State of the City Address	850.00

2019	06/18/2019	Refreshments – Lunch Meeting	38.32
2019	06/18/2019	Refreshments – Lunch Meeting	130.57
2019	06/18/2019	Courtesy Gift for Visitors	200.28
2019	06/18/2019	State of the City Décor	104.07
2019	06/18/2019	State of the City Décor	94.24
2019	06/18/2019	State of the City Décor	200.00
2019	06/18/2019	Refreshments – for State of the City Volunteers	108.62
2019	06/18/2019	Lei for State of the City	30.41
2019	06/25/2019	Memorial Day Wreath	175.00
2019	07/01/2019	Refreshments – Lunch Meeting	32.09
2019	07/01/2019	Lei for Board or Commission Member Swearing In	48.00
2019	07/09/2019	Refreshments – Courtesy Amenities	532.23
2019	07/09/2019	Refreshments – Lunch Meeting	77.22
2019	07/09/2019	Refreshments – Meeting	36.81
2019	07/09/2019	Lei for Meeting	83.77
		<b>Total Fiscal Year 2019</b>	<b>\$ 19,261.64</b>

**OFFICE OF ECONOMIC DEVELOPMENT**

**Question: Please provide greater detail in regards to the increased appropriation request of \$99,300 in Other Professional Services (OC 3006) for the OED's "Sister Cities, International Relations and Community Relations." Specifically, please line item by individual amounts how this appropriation will be expended in FY 21. The FY 21 appropriation request is a 134% increase over the preceding fiscal year.**

Answer:

All of OED's requested budget appropriation, including requests for Agriculture and the Film Office, is inserted into OC3006 to differentiate it from the rest of the Managing Director's Office. Below is a breakdown of how this appropriation will be spent in FY21.

Obj Line Item Detail	Amount	Additional Detail
2051 - Office Supplies	\$ 200	
2356 - Other Food	700	

3006 - Other Professional Services	57,500	Sister City Engagements
3049 - Other Services - Not Classified	17,000	Mayor's Thanksgiving Lunch Facility Rental
3102 - Postage	100	
3212 - Travel	15,000	2 International and 2 Mainland Trips
3262 - Printing and Binding	200	
3751 - Fees for Membership and Subscriptions	5,000	Hawaii on the Hill Membership
3752 - Subscriptions	200	
3822 - Parking Fees	400	
3823 - Professional/Comm Partnerships	3,000	
<b>Total</b>	<b>\$ 99,300</b>	

The additional \$31,590 year over year increase will go toward meeting the guidelines established by City Council Resolution 91-240 that established sister city relationships, i.e., "City funds shall be appropriated within two years of the signing of the document establishing the sister city relationship and every five years thereafter to provide for the exchange of gifts or good will missions to promote the newly established sisterhood and the concept of mutual understanding. Such goodwill missions may include student exchanges, art, cultural or industrial exhibits and athletic team visits."

FY21 sees milestone five-year increment sisterhood anniversaries as follows:

- 60<sup>th</sup> Anniversary with Naha, Okinawa
- 50<sup>th</sup> Anniversary with Mumbai, India (awaiting response from Mumbai)
- 40<sup>th</sup> Anniversary with Manila, Philippines
- 35<sup>th</sup> Anniversary with Haikou, Hainan Island, China (postponed indef)
- 30<sup>th</sup> Anniversary with Cebu, Philippines
- 25<sup>th</sup> Anniversary with Baguio, Philippines
- 25<sup>th</sup> Anniversary with Hue, Vietnam (awaiting response)
- 20<sup>th</sup> Anniversary with Mombasa, Kenya
- 15<sup>th</sup> Anniversary with Mandaluyong, Metro Manila, Philippines
- 10<sup>th</sup> Anniversary with Qinhuangdao, China (postponed indef)
- 5<sup>th</sup> Anniversary with Candon, Philippines

New Sister Cities established in FY20 include:

- Havana, Cuba (formal agreement yet to be signed and executed)
- Fukuoka, Japan (formal agreement yet to be signed; expect execution in FY21)

The Mayors and the City Councils of the seven (7) Sister Cities of Honolulu in the Philippines will gather in Honolulu during the MabuHI Pacific Expo and Summit (Kapatid Exchange) to be held on July 24-26, 2020 at the Hawaii Convention Center. A joint

celebration will be held to commemorate the milestones of sister city relationships with the following cities: Manila, Cebu, Baguio, Mandaluyong and Candon.

The \$31,590 additional requested funds will be expended as follows:

- Kapatid Exchange: (venue, catering, and cultural performances): \$10,000
- Naha Sister City 60<sup>th</sup> Anniversary (venue, cultural performances): \$5,000
- Mombasa 20<sup>th</sup> Anniversary (venue, catering, cultural performances): \$10,000
- Fukuoka (initiation of Sister City) (goodwill mission; exchange of gifts): \$5,500
- Additional protocol gifts for above: \$1,010

**Question: Please explain how the OED's Agriculture Education and Training does not duplicate efforts that are done on a broader and more comprehensive scope on the State level through the State's larger Department of Agriculture operations.**

Answer:

The Hawaii Department of Agriculture (HDOA), Quality Assurance Division, conducts food safety inspections on farms to ensure food producers are in compliance with the Federal Food Safety Modernization Act (FSMA) administered by the Food and Drug Administration. Food safety related education and training are provided by the University of Hawaii Extension Service (UH). OED supports the training programs offered by UH with emphasis of classroom and on-farm training for small-acreage farmers on Oahu. This training enables farmers to meet the FSMA requirements and be certified by Produce Safety Alliance (PSA).

## **FILM OFFICE**

**Question: Please explain in greater detail the requested appropriation of \$43,000 in Other Professional Services (OC 3006) for "Advertisement Placement." What types of advertisements are being placed? What is the purpose for such advertisements? Please explain why there is no duplication of efforts of this appropriation request with the Hawaii Tourism Authority's or the Hawaii Lodging Association's marketing and advertising campaigns.**

Answer:

The marketing dollars the Honolulu Film Office expends are focused on targeted groups of key decision-makers across key sectors in the entertainment industry. It is a business audience that demands a different approach than a leisure audience that is the desire of the visitor bureau.

The advertising expenses focus on a strategy of outreach that targets the relationship-oriented nature of the film industry and includes advertising at key conferences and events that attract a large number of key decision-makers like studio executives, producers, directors, location supervisors, managers and scouts, advertising agency creatives, and filmmakers who determine filming locations and the

funding and development of projects. The advertisements are meant to engage with individuals with influence on film projects aware of Honolulu as an ideal filming location due to the diversity in our environment, our skilled crew base and tax credit.

The film office positions Oahu as a premiere on-location filming destination to those who develop the creative vision of their respective projects and/or have the authority to 'green light' them. They are the key influencers who decide where a project will film and how much of that film will be in that locale. While both admire Hawaii's beauty, as a niche business traveler, the entertainment industry has different interests that attract them to Hawaii which the film office marketing focuses its outreach efforts towards.

The HTA and Hawaii Lodging Association does broad-based, general image marketing, much of which is not island specific. The Honolulu Film Office's marketing and advertising efforts are targeted and industry-specific.

Most efforts are done in conjunction with the Film Offices of the Hawaiian Islands and/or the Hawaii Creative Industries Division of DBEDT to pool our resources and make participating in the events as cost effective as possible. A few are Honolulu-specific to help differentiate Honolulu and Oahu as a production center within Hawaii.

Attracting the film industry to shoot in a locale is highly desired because of the significant amount of 'new money' that is spent on-island when filming occurs, and living-wage jobs that are created as a result of the filming activity, both direct and indirect. When a large project selects Oahu, it's like a \$50 million business coming to town.

In 2019 the statewide spending figures were an estimated \$406 million of direct spend which generated an economic output of \$702 million. Oahu's portion of the statewide direct-spend total is usually a minimum of 75% of statewide totals, so an estimated \$305 million of direct-spend and \$527 million of economic output.

In Fiscal Year 2019, the Honolulu Film Office assisted major film and television projects including *Hawaii Five-0* and *Magnum P.I.* (CBS Television Studios), *The Wrong Missy* and *Finding Ohana* (Netflix features), *Jumanji: The Next Level* (Universal), *Next Goal Wins* from writer/director Taika Waititi – 2020 Oscar winner for *Jojo Rabbit* (Fox Searchlight), as well as local (Hawaii) and National and international television specials and commercials from the US, Asia and Europe.

### **MAYOR'S OFFICE OF CULTURE AND ARTS**

**Question: How many organizations that used to get grants through the MOCA grants were awarded funding through the Grants in Aid process?**

Answer:

In Fiscal Year 2019, six grantees who received a Grants in Aid award were previous recipients of a MOCA Grant. In Fiscal Year 2020, there are five. Please note that the numbers may reflect some duplicate grantees, as some of the same organizations have received grants in multiple years.

**Question: Is MOCA experiencing deferred maintenance issues with their City Lights equipment or City Art collection which is triggering the increased appropriation request of \$20,000 in Parts/Access/Equip (Other) (OC 2759)?**

Answer:

No, MOCA is not experiencing deferred maintenance issues with City Lights equipment or City Art collection. Kapolei City Lights equipment expenses are captured in OC 2804 and the City Art Collection expenses are in OC 3507. The \$20,000 in OC 2759 is for Mission Memorial Auditorium (MMA) fixes and regular maintenance (chair cleaning and floor waxing). Last year the expense was \$19,500. The increase in this expense last year was planned for MMA signage and curtains, but were redirected due to an unexpected need to fix the MMA sound system. Funds are being requested again to replace the signage and curtains in the MMA. The slight increase in funding, \$500, is due to expected increased cost in goods and services due to factors like inflation.

**Question: Do you think the current budget is enough to sustain your programs and events?**

Answer:

Yes, MOCA thinks that the current budget is enough to sustain planned programs and events in FY20.

### **NEIGHBORHOOD COMMISSION OFFICE**

**Question: What efforts have been made to increase community participation in neighborhood board meetings?**

Answer:

In 2019, the Neighborhood Commission Office (NCO) visited 1,059 establishments across Oahu to promote the Neighborhood Board System. In 2019, NCO made presentations to a number of civic organizations such as the Lion's Club, Rotarian groups, and parent-teacher organizations to promote connectivity between the

boards and community. Lastly, the NCO in 2019, hosted 17 informational booths at community events across the island to promote the neighborhood boards.

**Question: What type of educational or training support does the Office provide to neighborhood board members?**

Answer:

NCO provides Sunshine Law and Neighborhood Plan training on its website. At the 2019 installation ceremony for neighborhood board members, NCO facilitated Sunshine Law training provided by the State of Hawaii Office of Information Practices. NCO also provided biennial training to all board chairs through a conference of chairs event which will be held next in the summer of 2020. Lastly, NCO visits neighborhood boards across the island to provide in depth training on the Neighborhood Plan and Sunshine Law as requested by the boards.

**Question: Do you feel that this budget is sufficient to support your work? I noticed that the salary line item decreased, can you explain this?**

Answer:

Yes, the Neighborhood Commission Office feels this budget is sufficient to support our work and is in step with our projected expenses for Fiscal Year 2021. The majority of the total salary line decrease of \$72,740 can be attributed to a transfer in \$63,300 in salary funding to OC 1101T – Transfer to Prov for Vacant Positions. Funding for vacant positions are transferred from NCO's budget to this provisional account and when positions are filled, transferred back to the department. When the budget was drafted, the NCO had two vacant positions which accounted for this transfer to OC 1101T. Since this time, one position has been filled and NCO is actively pursuing filling the last open position.

## **OFFICE OF HOUSING**

**Question: In FY 20, the Office of Housing provided testimony that its role was to "coordinate homeless and affordable housing policies in partnership with" DCS and DLM. If DCS administers the homeless and affordable housing programs and DLM acquires the land/real estate assets, please then quantify the Offices' coordinating efforts by task.**

Answer:

The Office of Housing (HOU) serves as the City entity establishing and coordinating homeless and affordable housing policies in partnership with the Department of Community Services and Department of Land Management. The Department of Community Services serves as the City entity responsible for the administration of homeless and affordable housing programs in alignment with City policies. The Department of Land Management serves as the City entity responsible for the acquisition of properties, design and development of new affordable housing rentals

either as a City asset or in partnership with private developers on City land and management of the City's rental housing portfolio which includes approximately 1,300 housing units. The three departments coordinate and collaborate to ensure program and asset management consistent with City policies. Accordingly, the roles of each entity are different and there is no duplication of effort. An example of coordinating and collaborating role of HOU is found in our latest brochure, "Addressing Homelessness Together."

**Question: Please explain why the salary of the Executive for Housing will increase from \$85,368 to \$95,436 (as shown on page 86 of the Position Summary by Classification report). An 11.8% increase doesn't seem to be in line with mandated collective bargaining terms. Please explain why the Executive for Housing position has increase for the second fiscal year in a row. In FY 20, this position increase by 11.8% and in FY 21 this position is scheduled to again increase from \$95,436 to \$98,772 (see page 86 of the Position Summary by Classification report) whilst the only other position's (Secretary I) salary level remains flat over the preceding fiscal year.**

Answer:

This question refers to the salary increase from the FY20 budget which reflected this salary increase from FY19 to FY20. In May 2018 Council initiated Resolution 18-71, which was adopted with unanimous support. This resolution requested that the Administration review the salaries of exempt appointees, not covered by the Salary Commission, and adjust salaries as appropriate. Further the Council made a FD1 amendment to the FY19 Budget to add \$43,768 to the Managing Director's Office Salaries, specifically for the adjustment of salaries described in Resolution 18-71. The Administration subsequently raised the salaries of the Executive Directors of the Mayor's Office of Culture and the Arts and Office of Housing and the Executive Secretary of the Neighborhood Commission Office to \$95,436. The salary increase for FY21 is \$3,336 or 3.5%.

The Executive Director for the Office of Housing's salary reflects a salary increase that is appropriate given projected salary increases for BU13. The Secretary I for HOU's salary does not reflect salary increases for FY21 as the collective bargaining salary increases are not yet final. Any salary increases approved for BU03 will be awarded after the collective bargaining contract is finalized.

**Question: Please provide greater detail in regards to the second year requested appropriation of \$20,000 in Consultant Services (OC 3004). Who is the consultant? What are the services being provided? It is shy to trigger the Line Items Over \$50K report.**

Answer:

HOU requests \$20,000 for consultant services line item is for a data analysis contract to assist with generating reports from the Homeless Management Information

System (HMIS). The reporting capabilities provided for by these contracts assist HOU in analyzing data and trends related to managing and directing resources to address homelessness in order to help those most in need of service. Consultants in the past have included Partners in Care in collaboration with the University of Hawai'i, but future contracts will depend on available contractors and their capabilities.

**Question: Do you think you have the proper funding for staff and programs to provide adequate services? Are all City housing unit vouchers being used at this time?**

Answer:

Yes, HOU thinks this budget is sufficient to support our policy work and is in step with our projected expenses for Fiscal Year 2021. We have funding for staff and programs to meet our key policy, planning, and coordinating functions. HOU does not manage any vouchers; DCS manages these. However, HOU is pleased to report that almost all city Housing First vouchers have been assigned. The four-year study by the University of Hawai'i reported that 84% of the city Housing First clients have not returned to homelessness.

#### **OFFICE OF CLIMATE CHANGE, SUSTAINABILITY AND RESILIENCY**

**Question: Please explain the responsibilities of the new Management Analyst IV position that is requested to be funded in FY 21 with general fund monies. Please specify the type of contracts that will under the positions purview.**

Answer:

This position is essential to the Office of Climate Change, Sustainability and Resiliency's (CCSR) continued ability to secure, track and report on external grant funding for the office. Responsibilities will include CCSR budgeting, procurement, grant management, contract execution, and reporting systems in order to ensure compliance on all CCSR grants and City procurement regulations. The position works with CCSR program managers, contractors, and funders to gather and develop contract content required for the procurement process, executes internal City paperwork, ensures contracts are executed and implemented, and oversees reporting to the City and external grant funders. Other duties include tracking metrics and outcomes across CCSR, developing reports, overseeing internal project management, and implementing broad system improvements.

**Question: Please explain the Office's strategy with requesting four new Planner positions projected to be funded sometime in the future, but not in FY 21, with grant monies. The addition of four new positions will almost double the Office's current position count.**

Answer:

CCSR is seeking to officially recognize several positions that are currently in place, are supported by grant funds in FY21, and now actively working as staff. The strategy behind recognizing them as CCSR positions is to:

- 1) Provide assurance to grant funders that the City is a full partner on the grant commitments and the work product of the positions;
- 2) Ensure that the current grant positions have full access to City resources and systems as peer staff; and,
- 3) Demonstrate to future grant funders a track record of leveraging City resources and building capacity.

Successfully attracting and increasing external grant resources requires reciprocity with key actions such as recognizing positions. There are three grant-funded contract positions within CCSR: Climate Resilience & Equity Manager (Planner IV), Climate Advisor (Planner VI), and Hazard Mitigation & Long-Term Disaster Recovery Program Manager (Planner VI). The fourth position listed as a Management Analyst IV is a Grants and Budget Specialist that is described in the previous question and response and is required to manage and continue to pursue additional external grants. The final Planner IV position is for a new Food Security & Sustainability Program Manager, the creation of which was requested by the City Council with the passage of Resolution 19-242. As with the first three mentioned Planner positions, a combination of sources for non-City funding have been tentatively identified for the Food Security & Sustainability Program Manager position to cover salary for position inception.

**Question: The rationale behind the request to establish five (5) new positions for the Office is to "help expand the capacity" of the Office. Please quantify by goal and projected fiscal year the Office's future capacity expansion plans.**

Answer:

As answered in the previous question, CCSR's FY21 budget request is to formally recognize several positions already working on critical City goals and projects. The capacity of the City will be expanded in three ways:

- 1) With the addition of a Food Security & Sustainability Program Manager requested by Council resolution to work directly on food issues;
- 2) Providing more support via the Grants and Budget Specialist to seek, track and report on external funds to support CCSR and City missions; and,
- 3) Recognizing current grant-funded staff with formal position classification will increase the ability of CCSR and the City to build trust and long-term partnerships with external funders.

Consistent with the action items identified in the O'ahu Resilience Strategy, the near-term goals of CCSR that these staff will be working to advance include the following:

- Modernizing building codes (Electrical, Energy, Plumbing, and Building) (FY 20-21; Partnership with DPP)
- Continuing critical community engagement with Climate Change Open Houses (FY 20-21)
- Producing the City's first Climate Action Plan (FY21)
- Building Energy Performance Benchmarking (FY21)
- City-wide Energy Savings Performance Contract (FY20-21; Partnership with DDC)
- DPR Energy Savings Performance Contract (FY20-21; also includes water efficiency; Partnership with DPR)
- Producing the City's first Climate Adaptation Plan (FY21)
- Advancing the National Flood Insurance Program Community Rating System to save O'ahu residents on flood insurance premiums (FY20-21)
- Promulgating Climate Resilience Design Guidelines to protect City infrastructure (FY21; Partnership with DDC)
- Creating an O'ahu Food Policy Council and implementing City-specific elements of the Food Self-Sufficiency Strategy (FY21)
- Developing the City's first Long-Term Disaster Recovery Plan (FY21)
- Developing a consistent Hazard Mitigation Program for the City (FY20-21; Partnership with DDC and DEM)
- VISTA Program and equity and capacity building across departments (FY21)
- Other initiatives listed in the O'ahu Resilience Strategy

As identified above, the four "current" positions getting formal recognition and the one "additional" Food Security & Sustainability Program Manager are critical to providing the capacity needed to working towards these goals. Without these positions, we would need to delay or eliminate Resilience Actions and commitments made by the City to meet key climate benchmarks.

**Question: Please provide greater detail regarding the increased requested appropriation of \$50,000 in Advertising and Publication of Notices (OC 3252).**

Answer:

For the City to meet our climate and resilience goals, public education and behavior shifts are critical. Other sustainability offices in peer cities often have public education campaign budgets of several hundred thousand dollars. CCSR has proposed a targeted campaign broken into two sections to achieve key elements of the Resilience Strategy.

- 1) \$45,000 - Design, production, and media buy to begin implementation of Resilience Strategy Action 40 (Lift up positive examples of island values in action—we are already deploying funds to assist with a public education campaign around the COVID19 response), and Resilience Strategy Action 42, to foster shared understanding of climate change island-wide through a comprehensive outreach

campaign.

This budget item includes payment for advertising time/space, social media production, and print media content creation in order to:

- 1) Inspire and empower residents with concrete examples of actions and behaviors that amplify resilience; and
- 2) Create a better-informed public and network of community leaders who can effectively communicate about climate change and resilience within their communities.

Elements of the behavior change campaign will promote actions such as: reducing one's personal carbon footprint by switching to a lower carbon mode of transportation; supporting more resilient island food systems via local food purchase and backyard food production; and household improvements to decrease energy usage and environmental impact.

- 2) \$5,000 - General office communications and advertising to include: job announcements, advertising outreach events and open houses, and advertising needs not included in the larger O'ahu Resilience Strategy media campaign.

**Question: Please explain the requested appropriation increase of \$150,000 in Other Fixed Charges (OC 3990) for AmeriCorps Vista Stipends. In FY 20, each Vista stipend was \$24,119, now in FY 21, each Vista stipend is only \$7,500. Please provide greater detail of this significant reduction in the stipend per Vista amount.**

Answer:

Other Fixed Charges (OC 3990) is the line item for the entire City's cost share to continue to participate in the AmeriCorps VISTA program. CCSR is working collaboratively to place 20 VISTA members in nine different City agencies, including new VISTA positions with the Honolulu Fire Department and Honolulu Emergency Services Department. The AmeriCorps Hawai'i State Office continues to see the City's VISTA program as a model for successful community impact and has supported the program's growth from eight VISTA members in FY20 to 20 VISTA members in FY21. To support this increase in VISTA members, CCSR requests this appropriation increase to provide the cost share for six of those 20 VISTA members, an increase of 2 members, compared to 4 cost share members in FY20. The remaining cost-share amount for the other 14 positions is covered by an increase in non-City grant funding coverage from the federal Corporation for National and Community Service (CNCS).

This \$150,000 expense is the only VISTA program expense supported by the City is an annual living allowance (stipend) for six VISTA members. Therefore, the requested appropriation increase of \$150,000 is to support the stipend cost share of 6 VISTA members at just under \$25,000, with the additional 14 VISTA members' stipends supported by grant funding at no expense to the City. Including other program costs

beyond stipends (health insurance, education allowances, travel, etc), the total value of the 20 VISTA members to the City is \$820,244.

**Question: Please explain how the Office's activities coordinate with the DPP's requested appropriation of \$75,000 in Consultant Services for a "Coastal Sea Rise Data Contract."**

Answer:

The City depends on regular, updated coastal erosion and sea level rise data to plan, regulate, and implement policies, projects, and infrastructure design. Much like the regular USGS stream gauge data collected on an on-going basis for City site development planning and regulation, and water resources planning, a coastal monitoring program helps the City better understand the dynamic conditions of the coastal zone. For the past three years, CCSR has scoped and contracted specific coastal lands data sets, which have become publicly available data and incorporated within City data systems and used by departments. This proposed budget item in partnership with DPP is to formalize a multi-year coastal monitoring program for regular data collection and delivery within DPP (which also collects the annual USGS stream gauge data). The data collection is consistent with Mayor's Directive 18-2, as informed by the *State Sea Level Rise Vulnerability and Adaptation Report* and City Climate Change Commission *Sea Level Rise Guidance*, and furthers CCSR's coordination and collaboration with DPP and directly supports specific actions of the Resilience Strategy. This information becomes part of environmental assessments and permit reviews; informs community plans and amendments to ordinances; and is integrated into a recurring Department of Human Resources training offering lead by CCSR, "Climate Change and Mayor's Directive 18-2." Data provided by the program informs the City's community resilience and hazard reduction programs, is utilized by departments for on-going functional planning and community planning, as well as, projects funded in FY20 (e.g., Climate Adaptation Plan) and those proposed for FY21 (e.g., Climate Resilience Design Guidelines [Department of Design and Construction is lead]).

**Question: In FY 20, the Office provided testimony that it "continued to pursue an aggressive campaign to raise multi-year, external grants"; however, the Office is not requesting any appropriations in FY 21 for special grants or state or federal grants monies for its office. For FY 21, the Office is requesting a total appropriation of \$179,896 in only General Fund monies. Please list by function, program, department, activity, and object code the grant monies that were solicited by the Office in FY 20 or projected to be in FY 21.**

Answer:

CCSR has continued to pursue external grants from a variety of funding sources, listed below. The \$179,896 figure cited in the question appears to refer to the proposed FY21 budget for the Office of Housing. CCSR's proposed FY21 general fund budget is \$1,183,246, a 6.76% reduction from our FY20 budget. According to BFS policy, Non-

federal/Non-state cash grants as well as “in-kind” grants such as American Climate Cities Challenge award are not included as line items in the formal City budget ordinance.

In FY 20, CCSR has secured additional grant funding from Ulupono Initiative, Elemental Excelsior and AmeriCorps. CCSR is currently pursuing additional grant funds for the City from Ulupono Initiative, the Department of Defense, and Bloomberg Philanthropies. In addition, CCSR applied for funds for three projects totaling \$1,045,076 using federal FEMA Hazard Mitigation Assistance (HMA) funding in FY20. FEMA has verbally approved funding for one project and the remaining two are pending approval. CCSR is developing applications for HMA funding for an additional \$585,000 to be submitted in FY20. Projects are still being prioritized and cost estimates refined for applications for HMA funding in FY21. A rough estimate is \$1.5 million in new grant proposals.

Grants Applied for in FY20 or Projected to be in FY21

		Grants Applied for in FY20 or Projected to be in FY21									
Ulupono Fund	x		\$ 100,000	\$ 100,000	General Gvt.	CCSR	MDO	B - Current Exp.	3004 - Consultant Svc	To provide a local match for OMPO's federal planning fund for a Transportation Climate Action Plan	
			\$ 35,000		Planning and Zoning	Admin	DPP	A- Salaries	1125 - PSC	PSC for staff to revise building codes to reflect new standards that support energy and water efficiencies	
			\$ 15,000		General Gvt.	CCSR	MDO	B - Current Exp.	3004 - Consultant Svc	Waste Recycling Footprint Contract	
			\$ 1,000		General Gvt.	CCSR	MDO	B - Current Exp.	3103 - Telephone	Telephone costs that cannot be covered by general funds	
			\$ 5,000		General Gvt.	CCSR	MDO	B - Current Exp.	3212 - Travel	Travel for CCSR staff not covered by general funds	
			\$ 1,000		General Gvt.	CCSR	MDO	B - Current Exp.	3751 - Mbrshp & Reg.	Membership and registration costs that cannot be covered by general funds	
Ulupono Fund			\$ 360,000	\$ 360,000	General Gvt.	CCSR	MDO	B - Current Exp.	3752 - Subscription	Subscription costs that cannot be covered by general funds	
Elemental Exceleator	x		\$ 300,000	\$ 300,000	General Gvt.	CCSR	MDO	A- Salaries	1125 - PSC	To support building capacity in CCSR - Planner IV & Planner VI salaries	

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Oak Foundation	x	\$ 300,000	\$ 100,000	General Gvt.	CCSR	MDO	A- Salaries	1125 - PSC	To support the County Sustainability Network - Planner IV & Planner VI salaries
Bloomberg ACCC	x	\$2,000,000	N/A	General Gvt.	CCSR	MDO	N/A	N/A	To deepen and accelerate addressing climate change and promoting a sustainable future for residents
Americorps Vista (in-kind)	x		\$ 820,244*	General Gvt.	CCSR	MDO	N/A	N/A	To empower community by creating a more sustainable and resilient Oahu. *FY20 Value of 20 VISTAs
FEMA Long Term Plan and Manager	x	\$ 262,500	\$ 212,500	General Gvt.	CCSR	MDO	A- Salaries	1101-Reg. Pay	Long Term Plan Manager
FEMA Shoreline Setbacks	x	\$ 219,158	\$ 219,158	General Gvt.	CCSR	MDO	B - Current Exp.	3004 - Consultant Services	Contract to analyze appropriate shoreline setbacks
FEMA DPR Facility Assessments	x	\$ 125,000	\$ 125,000	General Gvt.	CCSR	MDO	B - Current Exp.	3004 - Consultant Services	Facility assessment contract to assess DPR facilities to determine if they are disaster resilient
FEMA Vulnerability Assessment of City Infrastructure	x	\$ 225,000	\$ 225,000	General Gvt.	CCSR	MDO	B - Current Exp.	3004 - Consultant Services	Facility assessment contract to assess City facilities to determine if they are disaster resilient
FEMA Resilience Hub Action Plan	x	\$ 213,750	\$ 213,750	General Gvt.	CCSR	MDO	B - Current Exp.	3004 - Consultant Services	Contract to create Resilience Hub Action Plan

**Question: What specific projects will the Office be working on in FY 21? How do these reflect the priorities of the five-member Climate Change Commission?**

Answer:

The City Climate Change Commission has produced the following guidance documents: *Climate Change Brief* (June 2018), *Sea Level Rise Guidance* (June 2018), and *Guidance on Revisions to the Revised Ordinances of Honolulu Chapter 23, Regarding Shoreline Setbacks* (December 2019). At their January 2020 meeting, they discussed a work plan to develop guidance documents on the following topics: Climate Change and Financial Risk, Climate Change and Social Equity, and Climate Change and the Built Environment (i.e., planning, design, and construction). Several of CCSR's ongoing and proposed projects and program initiatives are implementing previously provided guidance and recommendations of the Climate Change Commission, and/or work in parallel with the development of new topical guidance.

For example:

- Modernizing building codes (Electrical, Energy, Plumbing, and Building) (FY 20-21; Partnership with DPP) [**Supported by Climate Change Commission**]
- Continuing critical community engagement with Climate Change Open Houses (FY 20-21) [**In Conjunction with Climate Change Commission**]
- Producing the City's first Climate Action Plan (FY21) [**In Conjunction with Climate Change Commission**]
- Building Energy Performance Benchmarking (FY21)
- City-wide Energy Savings Performance Contract (FY20-21; Partnership with DDC)
- DPR Energy Savings Performance Contract (FY20-21; also includes water efficiency; Partnership with DPR)
- Producing the City's first Climate Adaptation Plan (FY21) [**In Conjunction with Climate Change Commission**]
- Advancing the National Flood Insurance Program Community Rating System to save O'ahu residents on flood insurance premiums (FY20-21)
- Promulgating Climate Resilience Design Guidelines to protect City infrastructure (FY21; Partnership with DDC)
- Creating an O'ahu Food Policy Council and implementing City-specific elements of the Food Self-Sufficiency Strategy (FY21)
- Develop Climate Equity Framework for City Agencies and Policies [**In Conjunction with Climate Change Commission**]
- Developing the City's first Long-Term Disaster Recovery Plan (FY21)
- Developing a consistent Hazard Mitigation Program for the City (FY20-21; Partnership with DDC and DEM)
- Revise Coastal Setback Policy to Reflect Climate Impacts [**In Conjunction with Climate Change Commission**]
- VISTA Program and equity and capacity building across departments (FY21)
- Other initiatives listed in the O'ahu Resilience Strategy

**Question: Please provide greater detail in regards to the new requested appropriation of \$20,000 in Other Services – Not Classified (OC 3049). It is shy to trigger the Line Items Over \$50K report.**

Answer:

CCSR requests \$20,000 in OC 3049 to assist with the Urban Sustainability Directors Network (USDN) Annual Meeting. Honolulu was chosen as the site for the 2020 convening of the USDN Annual Meeting, to be held in Honolulu October 11-14, 2020. Our city was chosen because we are widely recognized as a leader among U.S. cities in advancing sustainable and resilient practices in the face of climate change. Our city joined the cohort of 100 cities around the globe who created Resilience Strategies under the Rockefeller Foundation's 100 Resilient Cities initiative, and we have been selected as one of 25 U.S. cities to join the Bloomberg Philanthropies' American Cities Climate Challenge. This past June, Honolulu hosted the 2019 U.S. Conference of Mayors annual meeting and the second annual Climate Mayors Summit. By hosting the 2020 USDN Annual Meeting, Honolulu will further demonstrate its leadership in urban sustainability.

The event will bring together over 300 city- and county- level sustainability directors and staff from the U.S. and Canada, so that they may share best practices in climate and sustainability design and policy. The convening will offer 20 breakout sessions, six 3-hour workshops, and multiple pre- and post- full-day meeting workshops on a range of topics related to the sustainability of urban centers.

This budget request is a one-time expense to support the hosting and administration of the conference. Hosting this meeting in October 2020 is not only important for content, but also as part of the economic recovery for Honolulu in the wake of the COVID19 impacts in 2020.

**Question: Please provide greater detail in regards to the steadily increasing requested appropriation of \$14,900 in Fees for Memberships & Registration (OC 3741). It is shy to trigger the Line Items Over \$50K report.**

Answer:

The requested amount of \$14,900 reflects CCSR's membership and registration to four organizations that have added significant value to CCSR and the City. The membership fees include:

- USDN: The annual cost of membership is \$5,750. The Urban Sustainability Directors Network (USDN) is a peer to peer network of local government professionals from communities across the U.S. and Canada dedicated to creating a healthier environment, economic prosperity, and increased social equity. The City and County of Honolulu has been a member for three years and

has greatly benefited from USDN networks and resources. The USDN national conference will be held in Honolulu in October 2020.

- **ICLEI:** The cost of membership is \$4,500 for cities with a population between 750,000 and 1 million. ICLEI – Local Governments for Sustainability is the leading global network of 1,500+ cities, towns, and regions committed to building a sustainable future. The ICLEI network provides CCSR with access to ClearPath which is the leading online software for completing our annual greenhouse gas inventory, forecasts, climate action plans, and monitoring at the community-wide or government-operations scales to meet international commitments under the Paris climate agreement.
- **GHG Institute:** \$2,850 for the Greenhouse Gas Institute for one staff member to receive a certificate in GHG accounting, GHG auditing, validation, and verification at the end of the program. The entire diploma program is equivalent in study time to approximately 22 full days of intensive training. Securing training for CCSR staff will avoid having to hire outside consultants for various accounting, auditing, and validation actions required for annual inventory work.
- **PRiMO:** \$1,800 covers the registration for two City staff to attend the annual Pacific Risk Management O'hana (PRiMO) conference. PRiMO is the premier platform for bringing together government leaders, nonprofits, and concerned stakeholders to channel their efforts toward the common goal of protecting Pacific Island communities from natural disasters and increasing resilience. Topics range from water quality to disaster management to economic stability. The PRiMO conference provides for City staff to meet with hundreds of other participants to discuss ongoing initiatives, best practices, and make the connections and action plans that ultimately result in improved safety and sustainability of Pacific Island communities.

**Question: Please provide greater detail in regards to the increased requested appropriation of \$12,734 in Subscriptions (OC 3752). It is shy to trigger the Line Items Over \$50K report and the FY 21 appropriation request constitutes 250% increase over the preceding fiscal year.**

Answer:

The requested amount of \$12,734 reflects current subscriptions for services that have risen with the growth of CCSR personnel and the doubled size of the network of VISTA's placed throughout the City. These subscriptions allow more efficiency and productivity for CCSR, as well as providing the foundation for greater public education, access, communications, and transparency.

- Annual subscriptions include Squarespace for website hosting; Wrike for project management; Tableau for City energy data collection and visualization; and

Adobe Creative Suite for social media content creation, producing CCSR's charter-mandated annual sustainability report, and building GIS tools like the City's tree-planting tracking tool.

- Monthly subscriptions include Zoom for video conferencing, MailChimp for newsletter management, MentiMeter for community engagement, and local media subscriptions.

**Question: Additional positions: Can you explain how the additional positions will support your efforts?**

Answer:

**Climate Advisor (Planner VI)**

The Climate Advisor position is responsible to accelerate city efforts to reduce carbon pollution from sources on O'ahu and within the city's operations, in order to reach stated City climate goals. The Climate Advisor develops and coordinates City policies and programs that will improve environmental performance of City operations and advance emissions-reduction programs specifically from the energy and transportation sector. Coordinating across departments, the Advisor also integrates sustainable and environmental values into City plans, programs and policies. The Climate Advisor works closely with the Energy Program Manager and oversees relevant work from a dedicated AmeriCorps VISTA position, to advance implementation of O'ahu Resilience Strategy actions that will reduce polluting greenhouse gas emissions.

**Hazard Mitigation & Long-Term Disaster Recovery Program Manager (Planner VI)**

The Hazard Mitigation & Long-Term Disaster Recovery Program Manager seeks to reduce the City's risk from natural hazards and ensure the ability to fully recover following a major disaster event. Reducing risk from natural hazards includes developing projects and seeking funding to protect flood and coastal areas and develop resilient infrastructure in response to the impacts from climate change. Ensuring the ability to fully recover following a major disaster event includes developing projects and programs and seeking funding to promote resiliency of communities and coastal areas and coordinating with federal and state agencies regarding climate change, sustainability and the environment. The position also serves as Department Emergency Coordinator for MAY/MDO in support of emergency operations and has been detailed to the Department of Emergency Management for the COVID19 response effort.

**Climate Resilience & Equity Manager (Planner IV)**

The Climate Resilience & Equity Manager position supports CCSR's efforts to address the unique needs of "frontline" communities—those that have a higher potential to the adverse effects of climate change. This position works directly with community members to increase resiliency and address vulnerabilities to climate change impacts identified within the adaptation and mitigation initiatives of the O'ahu Resilience Strategy and its 44 resilience actions. The goals of the equity program include increasing community preparedness for climate change, generating community driven data to inform climate mitigation and adaptation plans, facilitating community engagement and

inclusive outreach models, advocating for community-focused solutions, and integrating culturally appropriate and environmental justice values into the City's climate resilience plans, programs, and policies.

#### **Grants and Budget Specialist (Management Analyst IV)**

The Grants & Budget Specialist is essential to the Office's continued ability to secure, track and report on external grant funding for the City. The position is responsible for CCSR budgeting, procurement, grant management, contract execution, and reporting systems in order to ensure compliance on all CCSR grants and City procurement regulations. The position works with CCSR program managers, contractors, and funders to gather and develop contract content required for the procurement process, executes internal City paperwork, ensures contracts are executed and implemented, and oversees reporting to the City and external grant funders. The Specialist tracks metrics and outcomes across CCSR, develops reports, oversees internal project management, and implements broad system improvements.

#### **Food Security & Sustainability Program Manager (Planner IV)**

The Food Security and Sustainability Program Manager will be responsible for developing a strategic food system development plan to address sustainability within O'ahu's food system, poverty-related affordability, food deserts, and increasing access to locally-produced foods. The Program Manager is to oversee the drafting, implementation, coordination, and monitoring of the plan's actions to establish long-term food resilience on O'ahu by conducting research on best practices among U.S. and international cities regarding the integration of food security and sustainability, and subsequently incorporate these lessons into City policy and plans. The Program Manager will represent CCSR and the City on topics at various stakeholder and community meetings throughout O'ahu and coordinate the O'ahu Food Policy Council.

**Question: Travel expenses: Travel expenses increased for the next budget, can you explain what these are for?**

Answer:

#### **Intra-state travel budget request of \$6,750 (OC3211):**

- Annual Hawai'i Energy Conference on Maui for Energy Program Manager and Director or Deputy Director. Estimated cost: \$2,250.00
- Hawaii Green Growth *Aloha+ Challenge* Coordination bi-annual meetings for one Director or Deputy Director. These meetings are rotated between the four counties. Estimated cost: \$1,500.
- County Sustainability Coordination Network bi-annual meetings for Director or Deputy Director. Estimated cost: \$1,500.
- Hawai'i State Hazard Mitigation Forum for Hazard Mitigation and Long-Term Disaster Recovery Program Manager. Estimated cost: \$750.00
- Hawai'i State Association of Counties annual conference for Director. Estimated cost: \$750.00.

Note this requested intra-state travel budget does not include any potential travel required under grant agreements or paid for by external partners.

**Out-of-State travel budget request of \$27,000 (OC3212):**

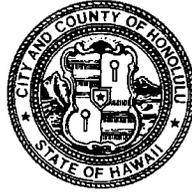
- Emergency Management Institute (EMI) Training for Hazard Mitigation & Long-Term Disaster Recovery Program Manager: Estimated cost: \$3,000.
- Island-Focus Caribbean Renewable Energy Forum for Energy Program Manager. Estimated cost: \$1,500.
- Global Resilient Cities Network Summit for Director. Estimated cost: \$3,000.
- APA National Conference for Coastal and Water Program Manager. Estimated cost: \$3,000.
- FEMA Regional IX Mitigation Forum for Hazard Mitigation & Long-Term Disaster Recovery Program Manager. Estimated cost: \$1,500.
- U.S. Conference Mayors + Climate Mayors Summit for Director. Estimated cost: \$3,000.
- ASFPM's 44th Annual National Conference for Coastal & Water Program Manager. Estimated cost: \$3,000.

**DEPARTMENT OF BUDGET  
AND FISCAL SERVICES**

Liquor Commission

DEPARTMENT OF BUDGET AND FISCAL SERVICES  
**CITY AND COUNTY OF HONOLULU**  
530 SOUTH KING STREET, ROOM 208 • HONOLULU, HAWAII 96813  
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KIRK CALDWELL  
MAYOR



NELSON H. KOYANAGI, JR.  
DIRECTOR

MANUEL T. VALBUENA  
DEPUTY DIRECTOR

March 24, 2020

TO: Roy K. Amemiya, Jr., Managing Director

VIA: Shelli Oye, Budget Program Administrator  
Department of Budget and Fiscal Services

FROM:   
Nelson H. Koyanagi, Jr., Director  
Department of Budget and Fiscal Services

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s)  
for the Department of Budget and Fiscal Services

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Manahan's letter dated March 18, 2020. Please see our attached response.

Attachment

Attachment

**Question 1: Administration: In FY 19 BFS requested \$200,000 in Auditing Accounting Services (OC 3002) for an audit of past Hanauma Bay Nature Preserve Fund expenditures to "avoid unnecessary litigation" between the City and the Friends of Hanauma Bay. Please provide an update of this audit/appropriation request.**

Answer:

The City executed a consultant contract with N&K CPA's Inc. and encumbered \$200,000 in June 2019 for the audit of past Hanauma Bay expenditures. The audit has started and is currently in progress. As of February 28, 2020 the expected completion date was projected to be July 2020.

**Question 2: Accounting and Fiscal Services: Please explain the on-going appropriation of \$670,000 in Buildings (OC 4102) and \$24,000 in Attorney Fees (OC 3015) and the new appropriation of \$7,854 in Other Professional Services (OC 3006).**

Answer:

The funds allow the City to pursue its interests in homes in the Deed Restriction program that are in foreclosure. To comply with the requirements in the deed, the City must obtain an appraisal report in order to calculate the Shared Appreciation Equity (SAE) balance due to the City. These appraisals are paid with funds from the OC 3006, Other Professional Services line item.

During the foreclosure proceedings, should the initiating party (usually the homeowners association or the mortgage holder) drop-out and the City would like to continue to pursue the SAE, the City would now need to be able to pay legal fees such as the Commissioner's fees and expenses and court fees. These expenses would be funded by the OC 3015 Attorney Fees line item.

Finally, should the property go through foreclosure and be auctioned, the OC 4102 Buildings line item is needed to provide funds that will enable the City to bid on possible acquisition of the property at the foreclosure auction sale. If the City is able to purchase the property at a low but reasonable price, the City may be able to make this property available as an affordable housing property.

All revenue from the program are deposited in the Housing Development Special Fund (fund 655) and expenses are funded from the same fund.

Attachment

**Question 2a: These three FY 21 appropriation requests appear to be related to the "Deed Restriction Buy Back Program" instituted in FY 20 by BFS. Was the FY 20 appropriation not expended or encumbered?**

Answer:

The Building and Attorney Fees were not expended and cannot be encumbered as there is no specific case at the moment where the funds would be needed. The other professional services funds have been used to obtain appraisals as well as to pay for publication of Summons in the newspaper and for posting on the property of Summons for foreclosure cases. All unexpended/lapsed funds remain in the Housing Development Special Fund.

Since funding has been available, nineteen appraisals have been ordered. Using those appraisals we have settled five cases which have brought in a total of \$419,644.19 of SAE revenue to the City.

All of the amounts received under the SAE program are deposited in the Housing Development Special Fund.

**Question 2b: Is the FY 21 appropriation for the same properties as referenced in FY 20 (i.e., Garton Street and Tenney Village) or for new properties?**

Answer:

Currently there are twenty one on-going foreclosure cases. Nine of them were initiated in the current fiscal year. The FY 21 appropriations will be used to pay for expenses related to the current on-going foreclosure cases as well as any newly initiated cases in FY2021.

**Question 2c: How many properties does the City Administration have participating in the "Deed Restriction Buy Back Program?"**

Answer:

There are 810 active properties remaining in the Deed Restriction Buy Back Program.

**Question 3: Internal Control: Please provide detail about the \$12,250 request in Consultant Services (OC 3004). What type of services are being purchased? Who are the consultants being used?**

Answer:

The \$12,250 request in Consultant Services (OC 3004) provides year 3 of a 3-year multi-term fixed price contract funding to NavexGlobal, who provides the City with an independent, 3rd party intake service (web and 24/7 telephone) for the City's Integrity Hotline.

Attachment

**Question 4: Purchasing and General Services: Please explain the increased appropriation request of \$40,000 in Other Professional Services (OC 3006). This object code has been steadily increasing over the past three fiscal years and it is shy to trigger the Line Items Over \$50K report.**

Answer:

This item is to provide for staff training in governmental procurement for a 2-day class and for a 3-day class. There is no local source for professional governmental procurement training, therefore, we must bring instructors in from the mainland. Costs are estimated and are as follows:

- 24 employees @ \$561 = \$13,464 for a 2-day class
  - 24 employees @ \$700 = \$16,800 for a 3-day class
- Total Cost = \$30,264

Maintaining trained staff and sustaining a continual training effort is essential for accreditation and effective operations. Due to recent and anticipated retirements of experienced staff, we need to properly train staff to ensure effective operations.

**Question 5: Purchasing and General Services: Please provide details (such as number of memberships and types of organizations) regarding the over doubled appropriation request in Fees for Memberships & Registration (OC 3751) for FY 21.**

Answer:

This item is used to pay for the following memberships for Purchasing Division staff. These memberships are essential to maintaining a professional workforce and accreditation.

- 24 employees – National Institute of Governmental Purchasing (NIGP) @ \$73 = \$1,752
  - 24 employees – Alaska-Hawaii Chapter of NIGP @ \$25 = \$600
  - 5 employees – Registration NIGP Forum @ \$830 = 4,150
- Total Cost = \$6,502

**Question 6: Real Property: Please explain the new appropriation request of \$19,500 in Misc Salary Adjustment (OC 1118).**

Answer:

Due to the current employee market, we have hired less experienced staff at lower levels and have been investing in their skill set. As they progress in FY21, salary adjustments via reallocations are needed to retain such staff members. OC 1118, Misc Salary Adjustment, is needed to provide for staff progression reallocations.

Attachment

**Question 7: Real Property: Please explain the continued \$42,000 request in Other Professional Services (OC 3006). In particular, please provide details regarding the results of the Pilot Programs to reduce tax relief fraud that was reported to be paid for out of this object code.**

Answer:

This object code is used to pay for the processing of Bureau of Conveyance documents, pilot programs to reduce tax relief fraud, and per diem of the real property tax Board of Review members who settle appealed cases.

As it relates to the pilot programs to reduce tax relief fraud, we have been seeking services from industry professionals, such as LexisNexis, Home2Home, and Corelogic to provide systematic filtering and identification of fraudulent activity relating to granted exemptions and approved dedication petitions. Funding would pay for expenses incurred by potential vendors who will examine tax relief programs and develop identification strategies of unwarranted dedication petitions and exemption claims by way of their proprietary filtering strategies.

**Question 8: Budgetary Administration: Please explain the new appropriation request of \$16,878 in Misc Salary Adjustment (OC 1118).**

Answer:

Amounts entered are associated with estimated collective bargaining lump sum payments as adopted via Resolution 19-269 and proposed position reallocations.

**Question 9: The salaries for most divisions increased this coming year but I noticed more need for personal services and contract positions and professional services and consulting in many divisions, can you explain the increases?**

Answer:

Salaries in FY21 include HGEA bargaining unit increases that were not reflected in FY20.

For BFS specifically, there is an increase of 1.5 positions; 1 position is to assist with the upgrade of the City's Payroll Time and Attendance system and the other .5 position is to assist with additional accounting duties relating to the start-up of Rail operations. While Consultant Services is showing a slight decrease of \$5,000 compared to FY20, Other Professional Services is increasing mainly due to property appraisal services associated with the Deed Restriction Program (see answer to Question 2).

**Question 10: It seems that the Accounting and Fiscal Services Division increased its budget for personal services and contract positions. What types of services is this for? Is this to supplement staffing inadequacies?**

Attachment

Answer:

The personal services and contract position increase is for a Special Projects Coordinator position for the development of a new timekeeping system which is available in the City's Enterprise Resource System (C2HERPS). The new system, once developed, tested and implemented, will allow the City to discontinue using its outdated and unsupported Payroll, Time & Attendance (PT&A) system. The project requires a full-time dedicated leader to work closely with the Departments of Budget and Fiscal Services, Human Resources, and Information Technology as well as timekeepers across the City.

It also includes funding for an Accountant to assist with increased duties related to the start of Rail operations and maintenance for the City.

**Question 11: The Purchasing and General Services division increased its budget for out-of-state travel, what type of travel is this for and will employees receive important training?**

Answer:

This item is used to pay for 5 employees to attend the NIGP Forum.

- 5 employees-Air Transportation @ \$1,200 = \$6,000
  - 5 employees-Lodging, Meals @ \$1,100 = \$5,500
  - 5 employees-Other Expenses @ \$200 = \$1,000
- Total Cost = \$12,500

The NIGP Forum is the largest North American educational conference exclusively for individuals in public procurement. The conference provides employees the ability to attend workshops led by subject matter experts in the field, learn best practices and learn from other public procurement professionals in North America.

Maintaining trained staff and sustaining a continual training effort is essential for effective operations. Due to recent and anticipated retirements of experienced staff, we must make a commitment to provide proper training for staff members in order to ensure effective operations.

**Question 12: The Treasury Division has a rent increase in the budget for the tax relief and Misc receivable, can you explain the increase from \$85,000 to \$90,850 for the next FY?**

Answer:

The Lease Rent Agreements, CT-DDC-1800343 and CT-DDC-1800344, with Kazuo Totoki, Ltd. is for the monthly rental of office space for the Tax Relief and Miscellaneous Receivables Sections, of the Treasury Division, that are located in the Standard Financial Building. The Lease Rent Agreement is in effect from July 5, 2018

Attachment

through April 30, 2023. The lease rent contracts have annual incremental increases in monthly rent and annual operating expenses that take effect June of every year. The increase from \$85,000 to \$90,850 is in accordance with the lease rent contract agreements.

**Question 13: What kinds of professional services are needed for the Real Property Division?**

Answer:

Real Property Assessment Division utilizes professional services to pay for the processing of Bureau of Conveyance documents, pilot programs to reduce tax relief fraud, and per diem of the real property tax Board of Review members who settle appealed cases. (See also response for Question 7.)

**Question 14: How did the City determine they will move forward on repaying the \$54M in bonds when the State of Hawaii's Department of Accounting and General Services has not reimbursed the City more than \$40M in HART invoices for Construction expenses?**

Answer:

Bonds are issued for HART's short term cash flow needs as required. The bond proceeds are used to pay for capital costs and invoices from the contractors are submitted to the State for reimbursement. HART cannot issue debt. Therefore, all general obligation (GO) bonds are issued by the City for HART and are backed by the full faith and credit of the City. If debt service on the bonds is not paid when due, the City will be in default.

**Question 15: Why is the provision for vacant positions approximately \$9M more than last year?**

Answer:

The increase in the FY21 PVP can be attributed to City-wide collective bargaining increases for HGEA and UPW and an increase of 96 vacant positions over FY20.

**Question 16: What funds have/are you going to adjust downward due to less revenue (such as Honolulu Zoo, Hanauma Bay, Liquor Commission) and what are your contingency plans?**

Answer:

This question appears to be related to the effects of the COVID-19 virus, although it is not stated in the question. The FY 2021 budgeted revenues would be affected if 1) revenues collected during FY 2021 are significantly lower than estimated due to continued closures of the facilities that extends into FY 2021; and/or 2) the

Department of Budget and Fiscal Services  
Question(s) of March 18, 2020

Attachment

carryover from FY 2020 is lower than estimated due to revenue losses exceeding expenditure decreases during the shutdowns that are currently occurring.

Regarding the estimates of revenues collected during FY 2021, it is too early to tell whether the shutdowns of City facilities including the Blaisdell Center, Waikiki Shell, Honolulu Zoo, Hanauma Bay, and city golf courses and parks will extend into FY 2021. The funds that could potentially be affected include the Special Events Fund, Honolulu Zoo Fund, Hanauma Bay Fund, Golf Fund, and General Fund (for parks revenues). Any decrease in revenues due to the closing of city facilities will also be offset to some extent by decreased operational costs of the facilities.

Similarly, for FY 2020 estimated revenues, we are assessing the impact of the current closures on the revenues and expenses of the facilities. For both FY 2020 and FY 2021, the contingency plan is to adjust expenses of the affected funds to balance the loss of revenues.

**LIQUOR COMMISSION  
CITY AND COUNTY OF HONOLULU**

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ADMINISTRATOR

ANNA C. HIRAI  
ASSISTANT ADMINISTRATOR

March 23, 2020

TO: Roy K. Amemiya, Jr., Managing Director  
*Roy K. Amemiya, Jr.*

VIA: Nelson H. Koyanagi, Jr., Director  
Department of Budget and Fiscal Services

FROM: *for* *annatticai* Franklin Don Pacarro, Jr., Liquor Control Administrator  
Honolulu Liquor Commission

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s)  
for the Department of Budget and Fiscal Services – Liquor Commission

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Manahan's letter dated March 18, 2020. Please see our attached response.

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**Department of Budget and Fiscal Services – Budgetary Administration**

**Question 9. What funds have/are you going to adjust downward due to less revenue (such as Honolulu Zoo, Hanauma Bay, Liquor Commission) and what are your contingency plans?**

Answer:

Given the recent economy, we do project a decrease in revenue projections. As such, we will need to adjust the “deductible” amount in order to increase revenue from the additional license fees and collect as explained in Question 1 below.

**Liquor Commission**

**Question 1. Per HRS Sec. 281-17.5(e), any funds in excess of 20% of the Liquor Commission's current budget must be returned or credited annually to existing licensees. Page C-16 of the Detailed Statement of Revenues and Surplus shows that the FY 21 Liquor Fund balance is estimated to be \$8.2 million against a total FY 21 budget of \$4.5 million. Please explain why there is no indication that refunds will be made to licensees in FY 21. Please indicate which line item in the Liquor Commission's Statement of Revenues (see C-16 of the Detailed Statement of Revenues and Surplus) reflects this reduction of "additional license fees?"**

Answer:

As authorized by HRS §281-17.5(e), “Any funds in excess of twenty per cent of the commission’s current budget shall be returned or credited annually to existing licensees.” Annually, we opt to issue a credit, not a refund check, by offsetting the amount of additional license fees that a licensee owes for the next fiscal year.

About 90% of LIQ’s revenue comes from two license fees: the License Renewal Fee (LRF) that each licensee pays based on the class and kind of their license; and the Additional License Fees (ALF). This ALF will be assessed if the gross liquor sales exceeds a certain threshold, or “deductible.” The ALF is calculated by taking the net of the gross liquor sales, less a deductible, and multiplied by the assessment rate of the respective license class.

Below is an example of a Class 2 Restaurant license, with an assessment rate of 0.5%, illustrating how a higher deductible results in the licensee being assessed a lower ALF:

		<u>FY18</u>	<u>FY19</u>
Annual Gross Liquor Sales	=	\$ 300,000	\$ 300,000
Less: Deductible	=	<u>(136,000)</u>	<u>(203,000)</u>
		164,000	97,000
Assessment Rate		x 0.005	x 0.005
Additional License Fee Due	=	<u>\$ 820</u>	<u>\$ 485</u>

To sustain our operations and to retain an ending fund balance to operate in the following fiscal year, we are permitted, by law, to retain funds up to 20% of our current budget. So as not to keep funds in excess of 20% of our current operating budget, we apply the excess amount toward the calculation of the following year’s deductible amount,

thereby offsetting the amount of ALF that a licensee owes, if any, for the next fiscal year. This is how we annually credit, or refund, our existing licensees, as authorized by law.

**Question 2. Please explain why the Asst Liquor Control Admin position (as shown on Page 9 of the Position Summary by Classification Report) is decreasing for the second year in the row) whilst the Liquor Control Admin position is increasing by 8.31% for FY 21.**

Answer:

The Liquor Commission sets the salaries for the Administrator, and per HRS §281-17(a)(5), the Administrator sets the salary for the Assistant Administrator. The “estimated” salary amounts were shown in the Position Summary by Classification Report.

- In actuality, the Assistant Liquor Control Administrator’s salary has NOT decreased.
- The Liquor Control Administrator’s salary reported in the Position Summary by Classification Report for Fiscal Year 2020 did not reflect the approved increase. So, in actuality, the salary increased by 4% (not 8.31%) from FY19 to FY20.

**Question 3. Please explain the responsibilities of the new Liquor Control Auditor I position with a salary of \$51,024 (as shown on page A-1 of the Budget Issues report).**

Answer:

The Liquor Control Auditor I position is responsible for auditing the accounting records of premises where intoxicating liquors are sold; and performing individually or as part of a team in an audit program to systematically review and audit liquor sales reports submitted to the Commission in compliance with Section 281, HRS, and the Rules of the Liquor Commission of the City and County of Honolulu.

This is accomplished by examining each gross liquor sales report submitted to the Commission, auditing bookkeeping and accounting records of Licensees, ascertaining if licensees are complying with the minimum bookkeeping standards and requirements, examining the physical inventory of liquor in relation to the accuracy of sales reporting, and conducting inspections/pre-audits/full audits of our licensees for compliance.

**Question 4. How many phases are left in the LCIS? How many modules are left to complete? What is the anticipated date that the LCIS will be fully functional?**

Answer:

We anticipate the LCIS will be fully functional by FY24, contingent upon funding. This will include the completion of all basic and enhanced functions and features.

- Phase 3 – FY21: Enforcement and Audit Module - online submission and tracking of complaints; status of fine payments; tracking of violations of all liquor laws and rules by licensees; system-generated selection of audits and inspections (both random and scheduled) of licensed premises. Upon completion of Phase 3 in FY21, the basic functions of LCIS will be constructed and operational.
- Phase 4 – FY22, FY23, FY24: Enhancement Phases - incorporates additional enhancements that were not covered in the initial design of the basic system. We anticipate the Enhancement Phase will run from FY22 to FY24, to allow us time to build enhancements that were not included in the original design, but would greatly increase functionality for our users. Enhancements include document and records

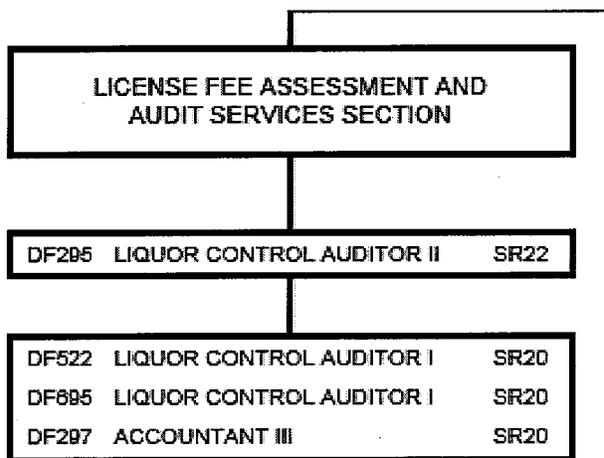
management, custom reports, email notification, and additional system administrative tools. In turn, it will improve processing, accountability, and the users' experience.

To reduce the financial burden placed upon our licensees, funding requests were spread out over multiple fiscal years, hence the need to construct LCIS in varying phases.

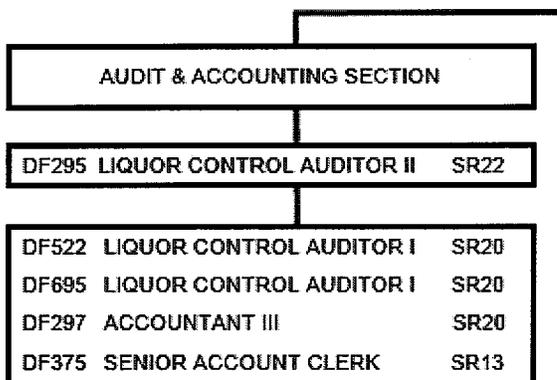
**Question 5. We received a communication from your office regarding the position request for Supervising Liquor Control Auditor (SR-24-C; \$59,616). Can you please provide justification for this new position?**

Answer:

**Organization Chart, approved 3/14/08:** Effective 3/14/08, DF297 (Accountant III) was temporarily detailed to the supervision of the Administrative Services Officer, instead of the Liquor Control Auditor II.



**Organization Chart, approved 10/22/18**



With the approved reorganization on 10/22/18, the Liquor Control Auditor II took on additional responsibilities, including:

- Directly supervising 2 additional staff: Senior Account Clerk & Liquor Control Auditor I (contract position).

- Participating in investigations with other regulatory agencies.
- Developing and revising the financial training for the licensees (GLS workshop).
- Assisting and participating in the adjudication matters.

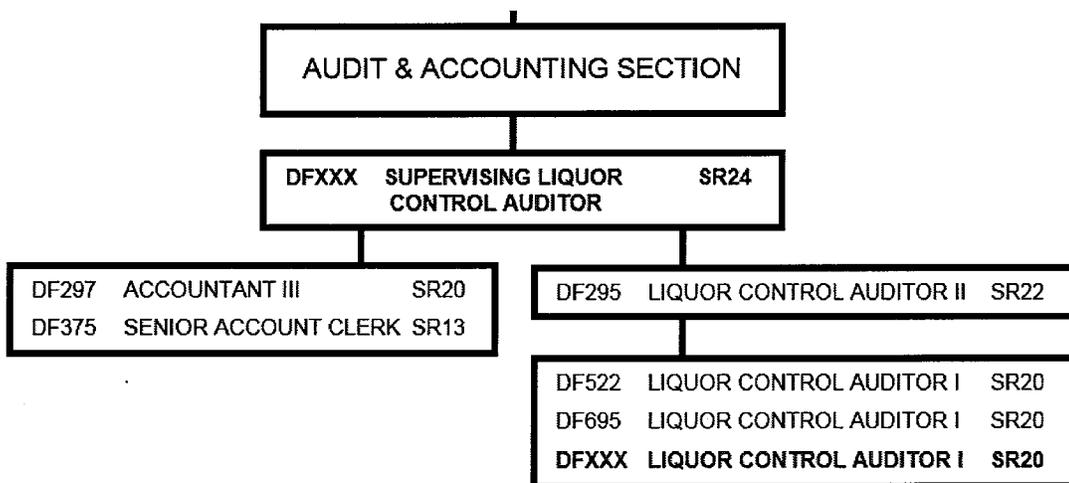
**Proposed Organizational Chart and Justification for Supervising Liquor Control Auditor:**

With the above additional duties, we propose to do another reorganization and create a Supervising Liquor Control Auditor to oversee both the Audit and the Accounting Units.

The functions of the Audit Unit include auditing accounting records of premises where intoxicating liquors are sold; performing individually or as part of a team in an audit program to systematically review and audit liquor sales reports submitted to the Commission in compliance with Section 281, HRS, and the Rules of the Liquor Commission of the City and County of Honolulu.

The functions of the Accounting Unit, which are quite different from the Audit Unit, include assisting with the operational budget, assisting in all fiscal matters, preparing all revenue and expenditure reports, assisting and reviewing gross liquor sales reports, purchasing all necessary current expense items and equipment for the agency, and tracking inventory.

The Liquor Control Auditor II will continue to supervise, and conduct the more complex audits. However, by creating a Supervising Liquor Control Auditor, that position can oversee both units, which will allow for better continuity; conduct extensive and complicated audits that require collaboration with the Field Services Branch; and increase the number of audits per year so that active licensees are subject to audit every 5 years (instead of every 7 years).



*Department of Budget and Fiscal Services response:*

*In response to OCA Report No. 05-02 (p.41), the City's Internal Control Division has scheduled in their FY20 Audit Plan a review of the Honolulu Liquor Commission's processes and practices in which they will evaluate Liquor Commission's auditing of licensees, select revenue sources, and other areas involving program operations and*

*staffing levels. Until that review has been completed, BFS has not determined if and what type of positions need to be added and what the organizational structure should be.*

**Question 6. When will you complete the Liquor Commission Info System?**

Answer:

We anticipate the LCIS will be fully functional by FY24, contingent upon funding. This will include the completion of all basic and enhanced functions and features.

**Question 7. How long will it take to hire the Liquor Control Auditor?**

Answer:

We estimate that it may take 6-8 months to create and fill this new position. The Department of Human Resources will first need to create the position, then do a recruitment to get applicants for the position. We will then need to interview all applicants, make a selection, conduct suitability checks, and fill the position.

**Question 8. With the predicted downturn in tourism, have you adjusted your revenue projections?**

Answer:

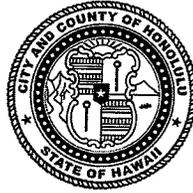
Given the recent economy, we do project a decrease in revenue projections. As such, we will need to adjust the "deductible" amount in order to increase revenue from the additional license fees and collect as explained in Question 1 above.

# **ROYAL HAWAIIAN BAND**

ROYAL HAWAIIAN BAND  
**CITY AND COUNTY OF HONOLULU**

2805 MONSARRAT AVENUE • HONOLULU, HAWAII 96815  
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KIRK CALDWELL  
MAYOR



CLARKE L.K. BRIGHT  
BANDMASTER

March 23, 2020

TO: Roy K. Amemiya, Jr., Managing Director

VIA:   
Nelson H. Koyanagi, Jr., Director  
Department of Budget and Fiscal Services

FROM: Clarke L. K. Bright, Bandmaster   
Royal Hawaiian Band

SUBJECT: Response to Committee on Budget's Departmental Briefing  
Question(s) for the 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 Manahan's letter dated March 23, 2020. Please see our attached response.

Attachment

Royal Hawaiian Band  
Question(s) of March 18, 2020

Attachment

**Question – Please provide greater detail in regards to the requested increase from \$5,000 to \$11,723 in Supplies Not Classified (OC 2517). It is shy to trigger the Line Items Over \$50K report.**

Answer:

Increase is due to an expansion of core services with special events and concerts and an increase of services to the elderly in conjunction with the Mayor's Initiative as an age friendly city.

**Question – Please provide greater detail in regards to the requested \$10,000 appropriation in Equipment Not Classified (OC 4700). It is shy to trigger the Line Items Over \$50K report**

Answer:

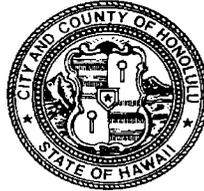
The requested \$10,000 is for the cost of a Euphonium to replace the current instrument which is 17 years old (normal life expectancy of all instruments is 10 years).

# **DEPARTMENT OF HUMAN RESOURCES**

DEPARTMENT OF HUMAN RESOURCES  
**CITY AND COUNTY OF HONOLULU**

650 SOUTH KING STREET 10<sup>TH</sup> FLOOR • HONOLULU, HAWAII 96813  
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KIRK CALDWELL  
MAYOR



CAROLEE C. KUBO  
DIRECTOR  
NOEL T. ONO  
ASSISTANT DIRECTOR

March 24, 2020

TO: Roy K. Amemiya Jr., Managing Director  
*Roy K. Amemiya Jr.*

VIA: Nelson H. Koyanagi, Jr., Director  
Department of Budget and Fiscal Services  
*Nelson H. Koyanagi, Jr.*

FROM: Carolee C. Kubo, Director *Carolee C. Kubo*  
Department of Human Resources

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s)  
for the Department of Human Resources

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Manahan's letter dated March 18, 2020. Please see our attached response.

Attachment

Attachment

**Administration**

**Question: Please explain the \$20,000 increase in Other Services – Not Classified (OC3049) (total request: \$47,000). It is just shy to trigger the Line Items Over \$50K report.**

Answer:

DHR's FY21 budget request for this object code did not increase from FY20's final budget allotment; the funding request for this object code remains constant from FY20.

Other Services – Not Classified (OC3049) is where the EOO budgets \$25,000 for the City-wide training and management forums that are coordinated with professionals and experts in fields pertaining to, but not limited to, Title VI and ADA compliance; \$2,000 is budgeted for DHR's contribution to the Legislative Tracker System; and \$20,000 is budgeted to allow DHR to have the resources available to contract professional investigation services. The funding provides the flexibility for the Director to utilize private investigators with a variety of specialized backgrounds or hire investigators to conduct investigative inquiries that might include executive level officials allegedly engaged in serious/complex misconduct, fraud, threats of violence, and very sophisticated issues of malfeasance. Depending on the complexity of the issue or type of investigation, rates can run from \$125/hour to \$200/hour.

**Employment and Personnel Services**

**Question: Please explain the requested increased appropriation of \$13,400 in Other Rentals (OC 3670). It is just shy to trigger the Line Items Over \$50K report and constitutes a 250% increase over the preceding fiscal year.**

Answer:

DHR's FY21 budget request for this object code did not increase from FY20's final budget allotment; the funding request for this object code remains constant from FY20.

Other Rentals – (OC3670) is funding to pay for fees to utilize facilities, like public schools, in order to hold examinations for various recruitments. Some examinations are large and require multiple school locations at once, i.e. fire fighter recruits and metropolitan police promotions.

**Classification and Pay**

**Question: Please explain why the Human Resources Manager III position salary is increasing 15.3% over the preceding fiscal year from \$110,016 to \$126,876. This seems out of line with the negotiated collective bargaining increase of 4.0%.**

Answer:

The Human Resources Manager III position was reallocated as the incumbent was promoted to be the Classification Branch Chief. The position currently serves as the chief for both the Classification Branch and the Pay and Special Projects Branch.

### **Industrial Safety & Workers' Compensation**

**Question: Please explain the increased requested appropriation of \$23,910 in Misc Salary Adjustment (OC 1118). What positions qualify for this compensation/salary adjustment?**

Answer:

The Workers' Compensation Branch completed a reorganization of their workforce that allows for a greater expansive work coverage with the creation of two separate sections, each led by a supervisor. The Misc Salary Adjustment (OC 1118) reflects the increase in salary for the incumbents that competed and were selected as the section supervisor.

### **Labor Relations and Training**

**Question: How can we invest more in employee training and certifications?**

Answer:

Employee training and development programs are keys to professional success for any organization. The Labor Relations and Training Division is continuously developing training programs to address the current needs and requirements for any employee to build and master important foundational competencies for a successful career in public service. Funds are also essential for developing our workforce and preparing our future managers and leaders for many challenges of the future. We are hopeful that programs such as the Advanced Management/Alaka'i Program, which fosters leadership skills for veteran managers and new supervisors/managers, will continue to expand. Lastly, we have a rising number of eligible retirees in various departments and therefore, need succession planning. In order to prepare the next generation of employees in the City, we are enhancing our current professional development programs.

### **General**

**Question: Please provide greater detail on how the Department is assisting the Department of Planning and Permitting or the Department of Environmental Services fill their historically "hard-to-fill" positions that affect these departments' ability to efficiently deliver their core services, such as permit processing, violation enforcements, or refuse/bulky trash pickup.**

Answer:

At the request of DPP, a classification study was done of positions in the Building Permit Plans Checker series and Building Inspector series to properly recognize the work in the Permit Issuance Branch. In October 2019, a new Building Plans Examiner series was created to accomplish the following:

- Properly credit Building Inspectors for their work in reviewing and approving building plans (they were previously misclassified as they did not conduct on-site inspections or enforcement of codes).
- Develop reasonable upward progression of the Building Permit Plans Checkers to allow them to eventually develop the skills needed to conduct plan reviews (lack of upward mobility led to high personnel turnover).
- Account for proposed changes in the permit workflow to combine the intake and plan review functions.

These changes will not immediately solve their staffing issues; however, it is anticipated to help them retain employees by providing a career path for the employees in the Permit Issuance Branch.

In an effort to keep a pool of readily available candidates for this class, due to the high turnover rate, DHR has provided the following:

- Coordinates the recruitments allowing DPP to fill current vacancies as well as identify alternates for future vacancies; DPP to notify DHR when to start the new recruitment process to ensure there are names for hire.
- For Housing-Zone Code Inspector, recruitment was conducted in August and the process was expedited to allow DPP to interview immediately. DHR proactively recruited for this position while DPP was interviewing to ensure a readily available pool of candidates.
- The backlog of refuse/bulky item trash pick-ups is not due to a lack of applicants. Positions are promotional opportunities for which ENV internally promotes employees when the positions are available.

**Question: Please provide the Committee with an update in regards to the recent incident where the City and County overpaid 240 employees a total of \$98,000 due to a glitch in the payroll system. Please explain how the configuration in the City's payroll system was fixed to avoid future incidents.**

Answer:

The Payroll system was incorrectly configured or set-up for employees who are classified as FLSA non-exempt, and earned both stand-by pay and FLSA overtime in the same FLSA cycle. The calculation was corrected and employees are now properly compensated. A FLSA QC (quality control) process has been implemented to allow BFS Payroll to identify potentially incorrect calculations in the preliminary payroll run, so that corrections (if any) can be made before the payroll is actually run.

**Question: Pilot Program: What resources would you need to implement a pilot program for a more flexible work week for employees?**

Answer:

In order to implement a Flexible Work Week pilot program, we would have to negotiate an agreement with the unions to change an employee's hours of work. As examples, we currently have negotiated agreements with UPW for 12-hour shift schedules for our EMS employees; HGEA for 10-hour work day schedules for some of our Water Safety Officers; and SHOPO for 9- hour work day schedules for our Police

Officers. In addition, the City has a Flexible Work Hours Program which allows employees to participate in setting their own work hours, based on operational requirements and subject to the employee's appointing authority.

**Question: How many grant writers does the City have, and are all of those positions filled?**

Answer:

There are no positions in the City that are specifically classified as a "grant writer." However, grant writing may be a priority duty statement within a position description for various positions in departments. For example, Department of Community Services (DCS) has 4 of these administrator positions that has grant writing as a primary duty of their position; the Honolulu Fire Department has one position. All positions are currently filled.

**DEPARTMENT OF  
COMMUNITY SERVICES**

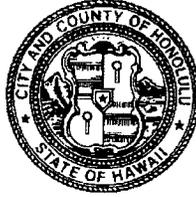
**CAPITAL BUDGET**

Affordable Housing Strategic  
Development Program

DEPARTMENT OF COMMUNITY SERVICES  
CITY AND COUNTY OF HONOLULU

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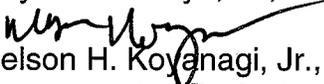


KIRK CALDWELL  
MAYOR

PAMELA A. WITTY-OAKLAND  
DIRECTOR

REBECCA J. 'I SOON  
DEPUTY DIRECTOR

March 24, 2020

TO: Roy K. Amemiya, Jr., Managing Director  
VIA:  Nelson H. Koyanagi, Jr., Director  
Department of Budget and Fiscal Services  
FROM: Pamela A. Witty-Oakland, Director   
Department of Community Services  
SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s)  
for the Department of Community Services

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Manahan's letter dated March 18, 2020. Please see our attached response.

Attachment

Attachment

**Question 1. Administration: Please explain the requested new appropriation of \$150,000 in Other Fixed Charges (OC 3990) designated to provide a “cash flow reserve for expenses such as WorkHawaii Rent.” Please identify, by activity and object code, where the WorkHawaii Rent or other relevant expenditures were previously located for budgeting purposes. Please explain the rationale to moving the FY 21 appropriation to the Administration activity.**

Answer:

The Department of Community Services (Department) requested a set-aside, or Trust Fund, of general funds dedicated to timely rent payment for the WorkHawaii Division. WorkHawaii leases private office space and pays on average \$45,000 monthly. The lease rents are reimbursed six to eight weeks after rent is due from the federal and state grants that support the WorkHawaii's programs. The delayed reimbursement inhibits operational responsibilities of the WorkHawaii Division.

The \$150,000 is appropriated to the Administration for control purposes.

**Question 2. WorkHawaii: Please explain the requested increase appropriation of \$64,000 in Bus Fare (including Bus Subsidies) (OC 3213), specifically why the Department has a mandate to implement the HOLO pass.**

Answer:

The \$15,000 increase in federal funds for Bus Fares (including Bus Subsidies) was requested in anticipation of rate adjustments to the bus and implementation of the rail system. The reference to the HOLO pass mandate is a generic statement, as the entire bus pass system migrates to the HOLO pass.

**Question 3. Community Based Development: Please provide an update on completion of Phase II of the Punawai Rest Stop, which was slated to include a mezzanine level and upper floor housing, a medical care clinic, and rental units.**

Answer:

The construction of the Pūnāwai Building Phase II is ongoing due to numerous design and contractor delays. Current projections for completion are later in 2020.

**Question 4. Community Based Development: Please provide greater detail regarding the new requested appropriation of \$30,000 in Other Services-Not Classified (OC 3049) designated for “Ena, Kewalo, Makiki Street operations” and how this appropriation fits into the City’s overall homelessness strategy.**

Answer:

The Department maintains ownership and asset management responsibility for over 60 properties, mostly single-family homes that are leased to non-profit agencies to operate group homes and programs for developmentally disabled or at-risk populations.

Department of Community Services – Operating Budget  
Questions of March 18, 2020

At times, providers are requested to support specific types of clients, such as persons experiencing homelessness, and these funds will supplement programs for the more challenging tenants. These funds support the Housing First philosophy of housing and wrap around services, along with efforts to reintegrate individuals into society through socialization.

Specifically, the Ena Road property consists of an open-area community space that lends itself to support programs to promote socialization between tenants who were recently homeless. Kewalo and Makiki are other such properties with high needs tenants.

**Question 5. Community Based Development: Please provide greater detail regarding the new requested appropriation of \$800,000 in Other Services-Not Classified (OC 3049) designated for “Rent vouchers for Housing First IV (60 slots)”. How was the 60 slot amount determined? How many additional slots will be added to the Department’s total over the next five years?**

Answer:

The \$800,000 supports the anticipated rental assistance for 60 Housing First vouchers. The case management portion of the Housing First voucher will be State funded. Accordingly, the amount of 60 was determined as a match to the amount of State case management funding. Subject to funding availability, the Department will continue to advocate for Housing First on a policy basis and 50 to 100 additional vouchers annually.

**Question 6. Community Based Development: Please provide the Committee with an update of the FY 20 proviso that stated that “At least \$48,000 out of current expenses shall be appropriated for a joint outreach center for the homeless in Kaneohe.”**

Answer:

The Department is in the contracting phase with Hawaii Homeless Healthcare Hui for the \$48,000 to support the Joint Outreach Center in Kaneohe.

**Question 7. Community Based Development: Please provide the Committee with an update of the FY 20 proviso that stated that “At least \$500,000 out of current expenses shall be appropriated for the replacement of large capacity cesspools on certain properties including, but not limited to properties identified by TMK 6-4-003:002, 6-4-003:004, and 6-4-003:005 in Helemano, Oahu.”**

Answer:

The lessee of the referenced Tax Map Keys assumed the responsibility of closing the large capacity cesspools, accordingly the funds were not allotted for expenditure. At this time the closure process is 40% complete.

**Question 8. Community Based Development: Please provide the Committee with an update of the FY 20 proviso that stated that “At least \$150,000 out of current expenses shall be appropriated for a community-based, multi-agency collaborative approach that includes all levels of law enforcement ... for the prevention, control, and reduction of violent crime, drug abuse, and gang activity in targeted high-crime neighborhoods.”**

Answer:

The proviso and referenced appropriation has not been allotted.

**Question 9. Community Based Development: Please explain the new appropriation of \$350,000 in Other Repairs to Buildings and Other Structures (OC 3507) designated for repairs to Special Needs Housing Program properties. Where are these properties located? When were the properties last repaired? What role does the Departments of Land Management or Facilities Maintenance play in such repairs, as these repairs are projected to be paid with General Fund monies?**

Answer:

The Department maintains ownership and asset management responsibility for over 60 properties dispersed throughout Oahu, mostly single-family homes that are leased to non-profit agencies to operate group homes and programs for developmentally-disabled or at-risk populations. The lessees are responsible for ongoing repair and maintenance and afforded a nominal rent subject to City Council approval.

The Department is responsible for major repairs, such as roof replacements, on-site sewer infrastructure and structural retaining walls. The Department coordinates with the Department of Design and Construction for the planning, design and construction of the major asset improvements. Department of Land Management is generally not involved in these properties.

More specifically, two properties are scheduled for roof replacements in FY21. The remaining portion of the funding will be utilized to conduct an evaluation of the condition of the entire portfolio of properties to develop a comprehensive rehabilitation and replacement plan.

**Question 10 Community Based Development: Please explain the requested appropriation of \$14,500 in Rentals-Buildings (OC 3640). It is shy to trigger the Line Items Over \$50K report.**

Answer:

The Department stores numerous historical records, including those of the former Department of Housing and Community Development, off site at the City's Harbor Village property. The Department of Land Management has plans to repurpose the

Department of Community Services – Operating Budget  
Questions of March 18, 2020

storage space; therefore, the \$14,500 is requested to retrieve, archive and rent appropriate storage of those items that must be retained versus scanned.

**Question 11. Other Fixed Charges: The Administrative Division budget for “Other Fixed Charges” for FY21 increase, can you explain what the increases are for?**

Answer:

The \$5,000 increase in the Administrative Division budget is for Department-wide training and strategic planning with emphasis on leveraging the funding and program goals of the various federal and state grants through collaboration.

**Question 12. Salary: The Regular Pay salaries have increased for most divisions in your Department. Does this mean the Department is working at capacity now or did your employees get salary increases?**

Answer:

The Regular Pay salary increases are based on HGEA salary adjustments, promotions, and the transfer of two positions from Department of Planning and Permitting to support the compliance function related to the new affordable housing requirements on private sector property owners.

**Question 13. Where do you feel like the Department could expand services to the community?**

Answer:

The Department recognizes affordable housing as the most consistent need across all of the divisions, whether for seniors, economically disadvantaged, persons experiencing homelessness or survivors of domestic violence.

**Question 14. When will Punawai Hale be complete? The rest stop has been operating since last January, but we are yet to be able to utilize the next three floors for the Punawai Clinic and the 21 housing units for Housing First.**

Answer:

The construction of the Pūnāwai Building Phase II is ongoing due to numerous design and contractor delays. Current projections for completion are later in 2020.

**Question 15. Is HUD still moving forward towards “functional zero” for homeless vets, and what are the number of veterans who can use VASH in the next fiscal year?**

Answer:

HUD continues to target functional zero, where the number of veterans experiencing homelessness within a community is less than the average number of

Department of Community Services – Operating Budget  
Questions of March 18, 2020

veterans being connected with permanent housing each month. Community Assistance Division has capacity to house 100 veterans experiencing homelessness with HUD VASH vouchers.

**Question 16. Will the City be converting the former Prosecuting Attorney's Safe House for Housing First? If not, which department has control of it and what are we doing?**

Answer:

The property, renamed to Hale Maluhia, will continue to provide housing for survivors of domestic violence and sex trafficking. Due to deferred maintenance, occupancy is postponed until May 2020.

The Department of Land Management maintains responsibility for the real property, while the Department of Community Services is responsible for contracting the service provider to support the tenants.

**Question 17. Are we on target to meet the CDBG draw down date later this spring?**

Answer:

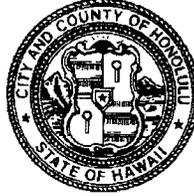
The Department anticipates achieving the target for CDBG drawdown. The majority of funded projects are within the purview of other departments, including Department of Budget and Fiscal Services, Department of Design and Construction, and Honolulu Fire Department. Numerous transactions are ongoing with essential staff continuing to work toward achievement.

DEPARTMENT OF COMMUNITY SERVICES  
CITY AND COUNTY OF HONOLULU

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KIRK CALDWELL  
MAYOR

PAMELA A. WITTY-OAKLAND  
DIRECTOR

REBECCA J. YI SOON  
DEPUTY DIRECTOR

March 24, 2020

TO: Roy K. Amemiya, Jr., Managing Director  
*[Signature]*

VIA: Nelson H. Koyanagi, Jr., Director  
Department of Budget and Fiscal Services

FROM: Pamela A. Witty-Oakland, Director  
Department of Community Services  
*[Signature]*

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s)  
for the Department of Community Services

The following is our agency's response to the question on the Capital Budget received from the Committee on Budget via Chair Manahan's letter dated March 18, 2020. Please see our attached response.

Attachment

Department of Community Services –Capital Budget  
Questions of March 18, 2020

Attachment

**Question 1. Affordable Housing Strategic Development Program: Does the Administration have plans for the funding provided in the FY 2020 budget? Do you know yet what specific projects the FY 2021 funding will be used for?**

Answer:

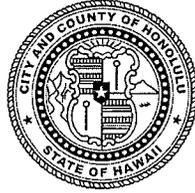
The Fiscal Year 2020 and 2021 appropriations will be offered to local developers through a Request for Proposals in the summer months.

The timeline for expending the Fiscal Year 2020 funds is related to the Fiscal Year 2019 (FY19) appropriation in the amount of \$40 million that included unspent funds from Fiscal Years 2009 – 2016. Prior year funds accumulated due to restrictive charter language requiring deed restrictions in perpetuity. Following amended charter language that took effect in Fiscal Year 2018, the Administration invested \$15 million to support 162 rental units for households earning  $\leq 60\%$  of area median income. Another \$4.9 million is scheduled to close by June 30, 2020 for investment in an additional 100 units.

**DEPARTMENT OF  
CORPORATION COUNSEL  
Ethics Commission**

DEPARTMENT OF THE CORPORATION COUNSEL  
**CITY AND COUNTY OF HONOLULU**

530 SOUTH KING STREET, ROOM 110 • HONOLULU, HAWAII 96813  
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KIRK CALDWELL  
MAYOR

PAUL S. AOKI  
ACTING CORPORATION COUNSEL

AMY R. KONDO  
ACTING FIRST DEPUTY CORPORATION  
COUNSEL

March 24, 2020

TO: Roy K. Amemiya, Jr., Managing Director

VIA:   
Nelson H. Koyanagi, Jr., Director  
Department of Budget and Fiscal Services

FROM: Paul S. Aoki, Acting Corporation Counsel  
Department of the Corporation Counsel



SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s)  
for the Department of the Corporation Counsel

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Manahan's letter dated March 18, 2020. Please see our attached response.

Attachment

Attachment

**Question: Please explain the \$500,000 increase in Consultant Services (OC 3004) (total request: \$2,800,000). In FY 20, the Department requested a \$800,000 increase for this object code. Please list the specific projects that the Department attributes to this increase.**

Answer:

We are not able to list specific projects because we cannot predict the lawsuits and matters that will arise in FY 21 that will require additional consultant services. Driven by the number and nature of legal cases and other matters involving the City, actual expenditures for COR's Consultant Services (including the cost of Medical Services, Other Professional Service and Attorney Fees) have exceeded COR's budget in the past two years. Based on existing requirements and an increasing need for outside counsel, consultants and experts to support litigation cases it is projected that an additional \$500,000 will be needed for contract services in FY 21.

**Question: Please explain the new requested appropriation of \$150,000 in Rent (OC 3007). Where is the location of the new office space? Does the new office space include parking? How many staff members are currently housed in City Hall. Has the Department worked with the Department of Land Management in identifying this new office space? Did the Department work with Department of Land Management in identifying extra space in existing City inventory to house the overflow staff?**

Answer:

COR does not have a location identified at this time. It is contemplated that parking would be addressed as part of the process of finding office space. There are 48 attorneys and 38 staff positions currently housed in Honolulu Hale. COR has not worked with the Department of Land Management (DLM) to identify office space. COR will work with DLM if it is provided with a budget for office rent. COR has worked with the Office of the Managing Director and other departments to try to identify space in existing City inventory. The result was that there is no other City space available.

Attachment

**Question: Please explain the new \$1,500,000 in Attorney Fees (OC 3015) that is listed for "Legal counsel for HART" especially as HART is requesting \$202,130 in "Legal Services" its FY 21 Operating Budget (See Exhibit A of Dept. Com 783 (2019)). Note that Council failed to adopt Resolution 19-198 which would have approved a \$300,000 expenditure for the hiring of outside counsel for HART.**

Answer:

An additional \$1,500,000 has been requested for OC 3015 for legal services for rail operations and maintenance for support of the City departments that will be involved, potentially including DTS, BFS and DHR. This includes P-3 matters but does not include attorney's fees for criminal defense counsel for HART.

**Question: Corp. Counsel spends a great deal of money on consulting services and Attorney Fees, is there a way that we could utilize in house counsel more to reduce spending on outside legal help, such as employee screening and separation etc.?**

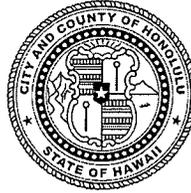
Answer:

To the extent that COR is required to utilize outside counsel and consultants due to conflicts, COR believes that it is already doing as much as it can to minimize this need. The conflicts are generally not the result of internal COR procedures but are the result of conflicts between the clients for whom COR is required to provide representation.

The other basic reason that COR is required to utilize outside counsel and consultants is to provide specialized expertise that COR does not have. These areas of expertise are generally areas that have not been normally required by the City such as expertise in Public Private Partnerships and Project Labor Agreements. These areas of expertise are also not areas in which COR could timely develop sufficient in-house expertise to address the City's needs when these needs arise. In other words, these subject areas are highly specialized, constantly changing, and not always applicable to City legal issues. For these reasons, it has been more beneficial to acquire the specialized legal service when it is needed.

DEPARTMENT OF THE CORPORATION COUNSEL  
**CITY AND COUNTY OF HONOLULU**

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PHONE: (808) 768-5193 • FAX: (808) 768-5105 • INTERNET: [www.honolulu.gov](http://www.honolulu.gov)



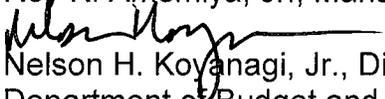
KIRK CALDWELL  
MAYOR

PAUL S. AOKI  
ACTING CORPORATION COUNSEL

AMY R. KONDO  
ACTING FIRST DEPUTY CORPORATION  
COUNSEL

March 24, 2020

TO: Roy K. Amemiya, Jr., Managing Director

VIA:   
Nelson H. Koyanagi, Jr., Director  
Department of Budget and Fiscal Services

FROM: Paul S. Aoki, Acting Corporation Counsel  
Department of the Corporation Counsel



SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s)  
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 Manahan's letter dated March 18, 2020. Please see our attached response.

Attachment

*[Faint, illegible text]*

Attachment

**Question: Please explain the 10% salary increase for the Ethics Commission Executive Director position from \$139,152 to \$152,060. (See pg 17 of the Position Summary by Classification report). This seems out of line with negotiated collective bargaining increase of 4.0%, especially as this position's salary was increased by 16.9% in the FY 20 budget.**

Answer:

A reconciliation of the Ethics Commission's Executive Director's salary from the FY20 base to the FY21 base follows.

\$139,152	FY20 budgeted base salary
<u>13,908</u>	10% FY20 Merit Increase included in o/c #1118
\$153,060	FY21 budgeted base salary

The proposed salary increase for the EDLC in FY21 is \$6,122 (4%).

**Question: Please explain the requested \$20,000 appropriation in Consultant Services (OC 3004). FY 20 was the first fiscal year that the Commission requested this type of appropriation. Please provide the Committee with a list of specific services that was expended from this appropriation, the consultant(s) that were chosen, and the hourly rate that was paid.**

Answer:

Historically funds in OC 3004 Consultant Services have been expended for hearings officers, experts and to address conflict work. The FY20 funds will be used to address conflict work in the form of independent prosecution services by the law firm of Torkildson Katz Hetherington Harris & Knorek at an hourly rate of \$210.

**Question: Please explain the requested increased appropriation of \$35,085 in Other Professional Services (OC 3006). It is shy to trigger the Line Items Over \$50K report.**

Answer:

Historically funds in OC 3006 Other Professional Services has been expended for special prosecutors, investigators and to address conflict work. Additional funds have been requested in FY21 to address conflict cases.

Attachment

**Question: The Ethics Commission has been understaffed for some time, do you feel like the proposed new positions and funding is sufficient to support the needs of the division?**

Answer:

During its strategic planning session, the Ethics Commission identified five (5) new positions that were needed to fulfill the City's ethics program mandates, including lobbyist regulation; disclosure filing; and other administrative responsibilities. ETH has phased its request for new positions over two fiscal years. Three (3) new positions were requested in FY21; and two (2) new positions will be requested in FY22.

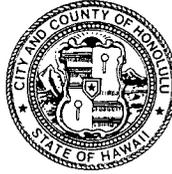
Lack of sufficient positions results in a substandard ethics program which is not able to carry out all mandated ethics program responsibilities.

# **DEPARTMENT OF CUSTOMER SERVICES**

DEPARTMENT OF CUSTOMER SERVICES  
**CITY AND COUNTY OF HONOLULU**

MISSION MEMORIAL BUILDING  
550 SOUTH KING STREET, HONOLULU, HAWAII 96813  
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<http://www.honolulu.gov>

KIRK CALDWELL  
MAYOR



SHERI T. KAJIWARA  
DIRECTOR

RANDY M. LEONG  
DEPUTY DIRECTOR

March 23, 2020

TO: Roy K. Amemiya, Jr., Managing Director  
*Roy K. Amemiya, Jr.*

VIA: Nelson H. Koyanagi, Jr., Director  
Department of Budget and Fiscal Services  
*Nelson H. Koyanagi, Jr.*

FROM: Sheri T. Kajiwara, Director  
Department of Customer Services  
*Sheri T. Kajiwara*

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s)  
for the Department of Customer Services

The following is our agency's response to the questions on the [Operating/CIP] Budget received from the Committee on Budget via Chair Manahan's letter dated March 18, 2020. Please see our attached response.

Attachment

Attachment

**Administration**

**Question 1. Please update the committee on the Department's self-service kiosks. What specific types of transactions can be currently conducted at these kiosks? Are there plans to expand the breadth of services that can be conducted at these kiosks? The Program Book indicates that the city is absorbing the transaction fees, are there plans to pass those fees along to the individual customer? Please provide the Committee with a list of locations of where these self-service kiosks are located. Additionally, please provide all FY 21 requested appropriations relating to the self-service kiosks by budget activity and object code.**

Answer:

The DMV NOW self-service kiosks, located at six grocery stores across the island are for motor vehicle registration renewals, under the vendor Intellectual Technologies, INC.

There are no plans to include other service types at this time. Now that we have ended our one year pilot project, we have completed a Request for Information (RFI) and will soon be going out to bid. Any future capabilities will be determined by the offerings on the winning vendor.

In the pilot year, the city absorbed the 2.5% credit card fee and the \$3.00 transaction fees in order to encourage the public to try it. Now that satellites are passing the credit card fee on to the user, we have just revised the kiosks to do the same. The city no longer bears the 2.5% credit card fee. A decision to pass on the \$3.00 per transaction fee will be made at a later time, pending increase in usage.

FY 21 requested appropriation relating to the self-service kiosks includes \$135,000 for transaction fees in Object Code 3049 - Other Services - Not Classified in CSD1525 - Motor Vehicle, Licensing and Permits.

**Question 2. Please provide the Committee with a list of locations of where these self-service kiosks are located. Additionally, please provide all FY 21 requested appropriations relating to the self-service kiosks by budget activity and object code.**

Answer:

The Locations for these kiosks are at Safeway Beretania, Safeway Kapahulu, Safeway Windward, Safeway Wai'anae, Safeway Kapolei and Foodland Waipio.

FY 21 requested appropriation relating to the self-service kiosks includes \$135,000 for transaction fees in Object Code 3049 - Other Services - Not Classified in CSD1525 - Motor Vehicle, Licensing and Permits.

**Question 3. How does your department plan to conduct road test during the construction on Dillingham?**

Answer:

Planning is underway to relocate the entire road test operations from Kapalama Hale to another location within the city. This is being done to help lessen the congestion during the period of the construction.

**Satellite City Hall**

**Question 1. The line-item details over \$50K report lists a requested appropriation of \$79,713 in Rent of Offices (OC 3007) for a "Downtown Satellite." Is this the Chinatown Gateway location? Please update the committee on the operations of this location, including quantifying whether there is increased patronage of this location in comparison to the former location on Fort Street Mall.**

Answer:

The requested appropriation is for the new Downtown Satellite at the Chinatown Gateway location that opened in August 2019. It was relocated from the Fort Street Mall satellite office that had no rent cost. In comparison to the previous location, the new office is on the ground level, has a better visibility and offers ease of access.

Thirty-three thousand one hundred eighty-six (33,186) transactional counts at the Fort Street Mall office from August 2018 to February 2019 were compared to 34,324 transactions at the Downtown Satellite from August 2019 to February 2020, which resulted in a 6.4% (2,138) increase in transactional activity.

**Question 2. Please update the Committee on the Department's goal to offer credit card acceptance and all its service sites. How many service sites accept credit cards at the present time?**

Answer:

We are happy to announce that all of the Satellite locations are now accepting credit card payment. All nine Satellite locations accept credit cards.

**Question 3. This budget increased for alarm services and security and guard services this year, can you explain the need for increased security measures?**

Answer:

Satellite City Hall Security Guard Service hours remained the same, however hourly costs increased 17% over the last year. To meet the Department of Homeland Security's Real ID required security standards, additional security equipment are needed and/or current equipment required enhancement at our offices.

**Question 4. What is the increased budget appropriation for Personal Services and Contract Positions?**

Answer:

The FY21 CSD Contract full-time equivalent position count remains the same as in the FY20.

**Question 5. Will you be able to increase hours/fill vacancies at our SCH? We are still receiving complaints about wait times.**

Answer:

Although we have been aggressively filling our vacancies, many new hires opt to leave for higher wage jobs offered by the private sector. This causes a revolving door effect. We are aggressively continuing to fill our vacancies. Additional hours are being planned to address the anticipated increased demand in the summer months.

**Question 6. It seems that a greeter is the best way to help people who are not technologically savvy or internet connected. Can we get more greeters at the SCH?**

Answer:

We agree that the public response to greeters has been well received. With an increased demand in driver license and State ID services, we dedicated more staffing to process driver licensing and State ID transactions. This shift reduced our ability to provide greeters at our sites.

**Motor Vehicle, Licensing and Permits**

**Question 1. Please provide greater detail about the requested new appropriation of \$140,000 in Other Repairs to Building & Other Structures (OC 3507). The line-item details over \$50K report states that is for “construction costs for trailer retrofit.”**

Answer:

CSD is working with DDC to begin the construction for the new trailer that has been sitting at MVC Kapahulu since August 2016 (CT-CSD1600377). The purpose of this trailer is to accommodate abandoned vehicle personnel which include clerks, supervisors, inspectors and support staff. Funds used for the trailer is covered under the Highway Beautification Fund, solely for the purpose of addressing abandon and derelict vehicles on Oahu. CSD administration is working in concert with DDC. DDC has contracted with Next Design, an architecture and planning firm. \*Noting that beyond the \$137,879, we must add \$30,000 for the Hawaiian Electric Co (HECO) upgrade and \$2,000 for DIT’s cost for cabling and termination for telephone and PC hook up.

We are not budgeted in this fiscal year for this project, however due to the timeline and urgency, we may have unbudgeted funds to cover some smaller scale costs. But, the majority of the construction costs will have to be in FY 21.

**Question 2. Please provide an update on the FY 20 added appropriation of \$160,000 in current expenses for “a feral chicken mitigation program.”**

Answer:

The feral chicken mitigation program for FY 20 has spent approximately \$3,000 to address complaints in the community for crowing roosters and feral chickens. CSD is using a vendor to capture chickens on City properties such as HPD stations, golf courses, parks, bus depots, and roads. Most of the complaints are generated from City Council members’ offices from their constituents. It then gets forward to CSD. Complaints generally come from the urban areas, and not from other areas where chickens roam freely such as Wahiawa, Mililani, or Ewa. CSD has taken great efforts over the past 5 years to address this issue, with very little improvement to reducing the population. Our efforts are singularly to address chickens on City property. Private property owners, Federal, and State may or may not address the problem.

**Question 3. This budget increased for alarm services and security and guard services this year, can you explain the need for increased security measures?**

Answer:

Alarm services – The Real ID Act requires all offices that issue driver licenses and State IDs to be compliant with Federal guidelines to include camera monitoring systems in all work areas which will increase the monthly recurring charges for each station. During FY 2021, all MVLP offices will be complaint with the Real ID Act.

**Question 4. Highway Beautification Fund increases \$200K to \$3.4M – how many abandoned & derelict vehicles are we removing per year, and will this increase with additional funding? What is the average time for removal of an A/V? How about derelict A/V?**

Answer:

During the calendar year 2019, 1,360 abandoned vehicles and 3,381 derelict vehicles were towed. CSD will soon be soliciting a Request for Service for a new contract to add the auctioning of unsold vehicles to the scope of services. This will increase the number of vehicles the contractor will be able to tow since the turnaround time from towing to disposal of such vehicles will decrease. The current contract requires the contractor to remove both abandoned and derelict vehicles within seventy-two (72) hours after receiving the requests.

**Question 5. Will you be able to increase hours/fill vacancies at our MVLP? We are still receiving complaints about wait times.**

Answer:

MVLP continues to actively recruit to fill the clerical vacancies. There are constant vacancies as the average vacancy is approximately 120 days to fill and it is a revolving door.

The complaints on wait times are being generated by applicants who are walking in to the service centers. Applicants with appointments are being serviced within 15 to 30 minutes of their scheduled appointments. We have always encourage the public to make an appointment online or on AlohaQ.

**Question 6. It seems that a greeter is the best way to help people who are not technologically savvy or internet connected. Can we get more greeters at the MVLP?**

Answer:

MVLP identified the need and currently has personal services contracts to provide this service. For individuals who are not technologically savvy or internet connected, it is our practice to schedule appointments for these individuals.

Department of Customer Services  
Question(s) of March 12, 2020  
Page 7

**Question 7. Are we on target to issue all of the Gold Star IDs and Driver's licenses by October 1? Has the State provided us with additional funding to complete this task?**

Answer:

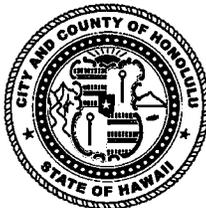
MVLP has issued approximately 90% of Real ID compliant credentials.  
The State Department of Transportation funds nine clerical positions.

# **DEPARTMENT OF INFORMATION TECHNOLOGY**

**DEPARTMENT OF INFORMATION TECHNOLOGY  
CITY AND COUNTY OF HONOLULU**

650 SOUTH KING STREET, 5<sup>TH</sup> FLOOR • HONOLULU, HAWAII 96813  
PHONE: (808) 768-7684 • FAX: (808) 768-7807 • WEB: www.honolulu.gov

KIRK CALDWELL  
MAYOR



MARK D. WONG  
DIRECTOR AND CIO

KEITH G. H. HO  
DEPUTY DIRECTOR

March 23, 2020

TO: Roy K. Amemiya, Jr., Managing Director  
*Roy K. Amemiya, Jr.*

VIA: Nelson H. Koyanagi, Jr., Director  
Department of Budget and Fiscal Services

FROM: ~~for~~ Mark D. Wong, Director and CIO *Mark D. Wong*  
Department of Information Technology

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s)  
for the Department of Information Technology

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Manahan's letter dated March 18, 2020. Please see our attached response.

Attachment

Attachment

**Question #1**

**Please provide greater detail regarding the Department's Lokahi Initiative. How much of this information will be available to the public? Does the type of information being placed onto Lokahi require any intergovernmental agreements with the State or federal government? What are the parameters of the scope of information being placed onto Lokahi dashboard? What type of security protocols are envisioned to be in place to protect confidential material (if any) that may be included onto Lokahi. What type of budget information will be included on Lokahi?**

Answer:

Lokahi is for internal management of City departments. As with any shared data within the City, intergovernmental agreements must be in place before access is given to confidential data. Visibility to data is controlled by role-based access, and that access is determined by the agency responsible for the data. As with prior software applications, access to data is strictly limited. The fact that data is available on a share platform does not mean that all data is shared with all users of that platform.

Open-source data available in Lokahi will not be shared with the public, as this data is already available to the public from the definitive sources. Data shared with the State is either available from their Open Data and public websites, or obtained through agreement. State data is shared only with agencies designated by the State.

All data and applications in Lokahi are secured through a network of security of appliances and Application Programming Interface (API) Gateways that issue access tokens with a short duration – usually no more than one hour. Furthermore, all sensitive data is encrypted in transit. These security protocols were implemented at the start of the Lokahi project and are integral to the design. The level of security in Lokahi exceeds that of any other software platform in use at the City.

Specifics of the type of budget information are determined by BFS. Lokahi can view budgets at the department and object code level.

**Question #2**

**Administration: Please explain the decrease in requested appropriation in Rent of Offices (OC 3007) from \$167,900 in FY 20 to \$95,000 for FY 21. Is the ERP Office Lease relocating to Kapalama Hale or the JTMC?**

Answer:

The ERP Office relocated from Pacific Park Plaza the Standard Finance Building. With this move they took over the existing lease for Elderly Affairs (DCS), and although the building is older, we actually were provided with a larger area. The decrease to the budget was actually due to a calculation error. Although the rent did go down, it did not drop as dramatically as projected in the budget request. As such, we will need to find savings to cover the difference and request adequate funding in FY22's budget.

**Question #3**

**Administration: There is an increase in budget for parts, repairs, and maintenance and out-of-state expenses, can you explain these costs?**

Answer:

Because this question seems to address a number of object codes, we will provide an answer based on which object codes we believe you are looking at.

The first would be "parts", we are assuming you are referring to Parts and Accessories (OC2756) which had an increase of \$219,250. This is primarily due to the FY21 anticipated purchase of Cloud Infrastructure licenses (\$80,000), and to purchase replacements for the Rack-Mounted Uninterruptible Power Supplies (UPS), Wireless Backhauls, Wireless Access Points, and Phone Replacements (\$145,000).

The next category to address would be the "repairs, and maintenance", which would be our Repair and Maintenance-Computers (OC3406) which saw an increase of \$67,000. This is for Cisco Smartnet maintenance funding. With the increase in demand for cameras in remote locations and parks, our City-wide network has been expanding to accommodate these requests. With this expansion more equipment has to be purchased and installed. Accordingly, these equipment need to be maintained in order to keep them operational. This request addresses the equipment installed in FY19, which is no longer on warranty. Along with the cameras, we have had to provide network and communication equipment in the Joint Traffic Management Center (JTMC), so this funding is also to cover the equipment that was placed in this building.

Lastly is the "out-of-state expenses" Travel Expense-Out-of-State (OC3212), the increase in our budget is due to the request for business trips for our Applications staff. We have included in our budget funding to attend the ESRI Conference, which provides our GIS analysts insight into the ESRI product and where the software developments are heading. It allows them a chance to network with other analysts from other cities to see what types of enhancements they have been making and to see what modules they have used and what their experiences are using those modules. It also allows them a chance to network with other Consultants providing them with a chance to gain background information in the chance that those consultants may possibly be contracted for in the future. Other funding is to provide our Application Analysts to participate in advanced Application Development training. Our director had made it a priority to try to develop more applications in-house, as such we have been turning out more and more products to the various city agencies and to the public. Our analysts have gained valuable on-the-job training, however in order to keep up with the demand, their skill must be enhanced which includes gaining advanced training on the mainland.

# **DEPARTMENT OF EMERGENCY MANAGEMENT**

DEPARTMENT OF EMERGENCY MANAGEMENT  
**CITY AND COUNTY OF HONOLULU**

650 SOUTH KING STREET • HONOLULU, HAWAII 96813  
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KIRK CALDWELL  
MAYOR

HIROKAZU TOIYA  
DIRECTOR

JENNIFER M. WALTER  
DEPUTY DIRECTOR

March 24, 2020

TO: Roy K. Amemiya, Jr., Managing Director  
*[Signature]*  
VIA: Nelson H. Koyanagi, Jr., Director  
Department of Budget and Fiscal Services

FROM: Hirokazu Toiya, Director  
Department of Emergency Management  
*[Signature]*

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s)  
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 Manahan's letter dated March 18, 2020. Please see our attached response.

Attachment

*[Faint, illegible text, possibly a stamp or watermark]*

Attachment

**Question #1: Please provide an update on the FY20 added appropriation of \$175,000 in current expenses to the Department's budget to "provide immediate assistance for victims of natural and man-made disasters."**

Answer:

The FY20 added appropriation of \$175,000 in current expenses to "provide immediate assistance for victims of natural and man-made disasters" has not been allotted.

**Question #2: Please provide an update on the FY20 \$50,000 appropriation in Maps and Signs (OC2505) for tsunami zone signs on the Windward side of Oahu.**

Answer:

The FY20 added appropriation of \$50,000 in current expenses for tsunami zone signs on the Windward side of Oahu has not been allotted.

**Question #3: Do you feel like the current budget is sufficient to handle the potential impacts of the virus and if not, what more could the City do to assist?**

Answer:

At the time the FY20 and FY21 DEM budgets were prepared, we did not consider potential impacts of COVID-19. DEM will work with the administration to address additional funding requirements.

**Question #4: Does the department need more funding to deal with the City's response to COVID-19, and would the source be Bill 35 (2020)?**

Answer:

DEM will need additional funding for COVID-19 response during FY20 though the source of funding is undetermined.

# **DEPARTMENT OF LAND MANAGEMENT**

DEPARTMENT OF LAND MANAGEMENT  
CITY AND COUNTY OF HONOLULU

558 SOUTH KING STREET • HONOLULU, HAWAII 96813  
PHONE: (808) 768-4277 • FAX: (808) 768-4296 • INTERNET: <http://www.honolulu.gov/dlm>



KIRK CALDWELL  
MAYOR

SANDRA S. PFUND  
DIRECTOR

RANDY N. T. CHU  
DEPUTY DIRECTOR

March 23, 2020

**MEMORANDUM**

TO: Roy K. Amemiya, Jr., Managing Director  
*Roy K. Amemiya, Jr.*

VIA: Nelson H. Koyanagi, Jr., Director  
Department of Budget and Fiscal Services

FROM: Sandra S. Pfund, Director *Sandra S. Pfund*  
Department of Land Management

SUBJECT: Response to Committee on Budget's Departmental Briefing Questions of  
March 18, 2020 for the Department of Land Management

The following is our agency's response to questions on the Operating/CIP budget received from the Committee on Budget dated March 18, 2020.

Attachment

Attachment

**Question 1. Where will this Department be located in FY 21? The Department projects that the majority of its position vacancies will be filled by July 2020 (see page 27 of the List of Vacant Positions as of 2/1/2020) and is requesting an increased appropriation request of \$65,000 in General Construction (OC 3503) for the "Build-out of hard offices or permanent workstations for deputy directors and administrators.**

Answer:

In FY21, DLM will be at its current location occupying the mauka half of the Municipal Reference Center (MRC), 558 S. King Street, Honolulu, HI 96813. The building continues to be shared with the MRC and renovations will continue to be effectuated to add functional work stations for a staff of 28 personnel, to include hard offices for its senior leadership.

**Question 2. Please provide a comprehensive list of properties that are listed in the Department's inventory, both currently active and that are schedule to be under the jurisdiction of the Department in FY 21. Is the Department's main focus on asset acquisition or property management? (Who is managing the properties? DLM or outside contract?)**

Answer:

Please see attached listing of DLM's Rental Housing Properties. (Exhibit 1)

The DLM's main focus is to protect, develop and manage city real property interests pursuant to the City Charter. We have the responsibility for property management of over 1,400 affordable rental housing units and accomplish this by overseeing professional property management firms contracted to directly manage each project. DLM also has responsibility to develop and manage city real property assets in general and acquire property as needed for city purposes. Both functions are equally within DLM's area of focus.

**Question 3. Please provide greater detail about the two Clean Water and Natural Land conservation easements and fee simple property that the Department will be acquiring in FY 21.**

Answer:

Fee simple acquisition of three parcels along the Pearl Harbor Historic Trail for a Passive Neighborhood Park, TMK: (1) 9-8-09: 001, 008, 010. The applicant is the C&C of Honolulu, TOD Program. The properties are adjacent to the Pearlridge transit center and currently in heavy industrial use. The creation of a neighborhood park will create important open space next to the Pearl Harbor Historic Trail that is a well-used amenity that would be greatly improved with this acquisition. The City Council authorized the purchase by adopting Resolution No. 19-158, CD1 on August 7, 2019.

Department of Land Management  
Questions of March 18, 2020

Grant of a Conservation Easement to Ho'ala Aina Kupono, a Hawaii non-profit corporation, for property in Kaaawa, Hawaii, TMK: (1) 4-9-003:003 and 004. The transaction will preserve the last remaining lo'i kalo in the Haikpu'u ahupuaa that has been in active kalo cultivation since ancient times. The action will further acknowledge a common purpose to conserve and prevent any use of the property that would harm the historic traditional agriculture, cultural, natural, scenic view, open space and native and endemic plant and animal habitat importance of the property. The City Council authorized the purchase by adopting Resolution 19-191, CD1, FD1, on September 4, 2019.

**Question 4. Administration: Please explain the increase in total requested salaries appropriation in FY 21. The Department is requesting \$951,555 in salaries which is a \$444,083 increase over FY 20. How many vacancies does the Department have at the present time? What is the justification for this level of Departmental staffing? Please provide greater detail of the strategy the Department employs to cope with its staffing shortages.**

Answer:

DLM's organizational structure consists of 28 positions. It currently employs a staff of 17, of which 4 are temporary personal services contracts leaving only 13 civil service employees. Therefore, DLM currently has 15 vacant positions for a 54% vacancy rate. To meet the increasing real property development and management demands anticipated in the years to come, DLM will aggressively recruit to fill these vacant positions with qualified civil service workers.

Justification for positions: Please see DLM's portfolio of current projects. (Exhibit 2). In addition to our DLM projects related to affordable rental housing, DLM has been increasingly asked to assist other city departments with real estate needs. We have been assigned work assignments for real estate transactions such as the acquisition of Kapalama Hale, new fire station sites for HFD and properties for DTS. We have accepted property management oversight for commercial leases under the Kakaako Makai property transfers and have been asked to oversee transaction requests for leases, revocable permits, rights of entry, and licenses from other city departments including HART, the private sector and utility companies. DLM has also been tasked to oversee the legislative mandate to transfer 14 high schools and 83 elementary/middle schools to DOE. DLM currently is unable to meet all demands with existing staff.

Recruitment strategy: DLM initiated recruitment for its positions in April 2019; however, due to selective certification requirements, no qualified applicants were identified and, consequently, recruitment ended 10 months later. DLM is facing challenges with finding qualified candidates for its development project manager positions due to the qualification requirements that include experience in real estate development, finance, property acquisitions, knowledge and experience in land transactions such as leases, development agreements, property title, escrow and recordation. Civil service recruitments have not yielded qualified candidates who are

willing to accept the compensation classification levels established by DHR. An alternative is to hire contract staff. The Finance Division positions are still being processed through DHR but we anticipate similar challenges.

Another alternative is a progressive recruitment strategy developed by DLM which will allow this department to recruit lesser-qualified applicants with no to minimal experience at lower-allocated salary levels, then develop these trainees into the fully allocated project manager positions through mentorship and hands-on experience.

**Question 5. Administration: Please explain the purpose of the new appropriation request of \$30,000 in Other Professional Services (OC 3006) for "Title Searches for Ewa Village Commons."**

Answer:

The Ewa Villages Revitalization Project by the former City Department of Housing and Community Development was not completed due to the dissolution of the department on or about 1999. To date, the City continues to hold certain common area and park properties that were intended to be transferred to the Ewa Villages Owner's Association (EVOA). Subdivision maps, easements and other land transactions were not processed since the dissolution and DLM seeks to order title searches to determine what additional subdivisions and easements need to be established in order to convey parcels to the EVOA. The City continues to maintain the properties at its expense, including the cost of the landscape irrigation, until these conveyances are completed.

**Question 6. Administration: Please explain the new \$15,850 appropriation request in Management Fees (OC 3014). It is shy to trigger the Line Items Over \$50K report.**

Answer:

The new appropriation request is to cover additional fees incurred due to possible transition of property management companies and increased costs incurred by these companies.

**Question 7. Administration: Please provide the Committee with a status update or a copy of the consultant report that was paid for by the \$300,000 appropriation in FY 20 in Consultant Services (OC 3004) for a TOD consultant for P3 development.**

Answer:

The funds have not been encumbered by contract to date. DLM is coordinating with HART and DTS to determine the best use for these funds and expects to encumber by June 30, 2020. The purpose of this appropriation is to seek strategic land acquisition and development opportunities that will spur P3 development along the rail line.

**Question 8. Administration: Please explain the increased \$146,109 appropriation request for Tree Trimming & Pruning Services (OC 3043). This increase constitutes a 300% increase over the preceding fiscal year's appropriation request. The Department does not have commensurate relevant position classification (such as Groundskeeper, etc.) for these types of work. Why doesn't the Department of Facility Maintenance provide such services to the Department's asset inventory, similar to all other City building and facilities?**

Answer:

This is to cover increasing tree trimming and landscaping costs incurred by DLM primarily to maintain and clean up the West Loch and Ewa Villages areas. Management and maintenance responsibilities of these properties were transferred to DLM's Asset Management Division as these were initiated by the former Department of Housing and Community Development.

**Question 9. Other Professional Services: The Other Professional Services and Other Fixed Charges increase for FY21 for Administration, can you explain what this is for?**

Answer:

Please see DLM's response to Question 5, which explains the purpose of the new appropriation request in Other Professional Services for title searches for Ewa Village Commons. Another anticipated professional services expense for FY21 is surveying services for non-CIP development projects.

Other Fixed Charges is the line item used for subsidy payments made to rental housing projects whose revenues do not cover operating expenses. In anticipation of non-routine maintenance and repairs necessary for several older affordable housing projects, along with the subsidy requirements of newer additions to the City's affordable housing inventory, an additional \$285,000 is requested for FY21.

**Question 10. What is the status update on transfer of the public school sites (Act 206, SLH 2017 and Act 210, SLH 2018)? These two acts relate to the land beneath 97 public schools on 120 parcels that will be transferred for FREE to the State. Did the State DOE provide any funds to the city for this work?**

Answer:

DLM holds regular meetings with the DOE Facilities Division in order to meet this mandate. Due to the very longstanding ownership of the school properties by the City, each city department was queried as to whether it had any improvements on the subject properties that needed to be retained before transfer. ENV and BWS have numerous unrecorded easements that need to be documented. The DOE identified certain priority properties to be worked on first and DLM has ordered DDC title searches and professional surveys towards creating easements as necessary for these properties. DLM is working on the conveyance of seven schools at this time.

Department of Land Management  
Questions of March 18, 2020

The Legislature appropriated \$300,000 for survey and title work to complete the conveyances. A sum of \$100,000 lapsed before this mandate was tasked to DLM. The remaining \$200,000 is being encumbered to the fullest extent possible before the June 30, 2020 lapse of funds, however, all work must be completed and invoiced to the State by said date so it is expected that some funds will lapse. The Legislature has not appropriated any further funding and we have notified DOE that it will need to support the survey and title needs for this project in the future. We also raised concerns with DOE that we were not provided any funding for staff support.

**Question 11. Can you tell us more about the West Loch Modular Housing project (58-units, in Council District 9) and provide a timeline for completion?**

Answer:

DLM issued a Request for Proposals (RFP) for modular unit fabrication providers. The modular unit provider has been selected to provide 58 studio modular units plus common area modules. A general contractor has also been selected to complete site work and to oversee the stacking and anchoring of the modular units into a 3-story building that has been successfully constructed by the modular unit provider in other cities. The modular units will be slightly modified to comply with Hawaii building codes and adapted to Hawaii's climate conditions. The studio units will be offered to persons and couples at 50% AMI or less. The project is expected to be completed in April 2021.

**Question 12. What is the balance in the Clean Water and Natural Lands Fund, and did we get enough applications to spend this fund?**

Answer:

Pursuant to the City Charter, the Clean Water and Natural Lands (CWNL) Fund is overseen by BFS. BFS is also responsible to accept and process applications and present them to the CWNL Advisory Commission for approval. BFS is further responsible for assisting the commission in securing City Council approval of expenditures from the CWNL Fund. Approved applications are then sent to DLM to complete the land transaction.

Per BFS, as of 6/30/19 the Clean Water and Natural Lands Fund had a balance of \$30,068,000. Subsequently, with investments and a transaction related to the Aina Haina Nature preserve, the current balance is \$26,408,000. Yet to be processed, there were two approved applications in FY19; Pearl Harbor Historic Trail - \$1,208,300 and Ho'ala Aina Kupono - \$650,000. For FY20 as of 3/23/20, only one application had been received but it did not meet the purpose of the fund.

**DEPARTMENT OF LAND MANAGEMENT**

**RENTAL HOUSING PROPERTIES**

<b>PROJECT</b>	<b>UNITS</b>	<b>COMMERCIAL</b>	<b>PROPERTY ADDRESS</b>	<b>MANAGING AGENT</b>
Bachelor's Quarters - Ewa Village (Varona, Tenney, Manager's Mansion, Commercial)	10		91-1216 Renton Rd. Ewa Village, HI 96706	Hawaiian Properties
Beretania	24		1727 Beretania St. Honolulu, HI 96826	Housing Solutions
Chinatown Gateway Plaza	200	22,282 sq. ft.	1031 Nuuanu Ave. Honolulu, HI 96813	Hawaiian Properties
Chinatown Manor	89	*4,460 sq. ft. & 8,130 Kekaulike Courtyards CAM	175 North Hotel St. Honolulu, HI 96817	EAH, Inc.
Ena Apartments	30		436 Ena Road Honolulu, HI 96815	Housing Solutions
Foster Gardens	3	26,925 sq. ft.	1311 River St. Honolulu, HI 96817	Hawaiian Properties
Hale Maluhia	21		Poki Street Honolulu, HI 96822	Housing Solutions
Hale Pauahi Block A	16	10,650 sq. ft.	111 & 155 N. Beretania St. 1162 & 1188 Maunakea St. 152 N. Pauahi St. Honolulu, HI 96817	Colliers, Intl.
Halona Road	3		86-567 Halona Rd. Waianae, HI 96792	KWO
Harbor Village	90	9,676 sq. ft.	901 River St. Honolulu, HI 96817	Locations
Kanoa Apartments	14		846 Kanoa St. Honolulu, HI 96817	Hawaiian Properties
Kaaahi Street	26		524 Kaaahi Street Honolulu, HI 96817	DLM
Kauhale Kamaile	16		85-248 Farrington Hwy. Waianae, HI 96792	ASI dba Kahumana
Kulana Nani	160		46-229 Kahuhipa St. Kaneohe, HI 96744	Hawaiian Properties
Manoa Gardens	41		2790 Kahaloa Drive Honolulu, HI 96822	EAH, Inc.
Marin Towers	236	*13,900 sq. ft.	60 North Nimitz Hwy. Honolulu, HI 96817	Hawaiian Properties
Mohala Mai	30		1936 Citron Street Honolulu, HI 96826	Hawaii Affordable Properties
Piikoi St.	42		1506 Piikoi St. Honolulu, HI 96822	Housing Solutions
Waianae Community Center		1	87-132 Farrington Hwy. Waianae, HI 96792	DLM
West Loch Elderly	150		91-1472 Renton Rd. Ewa, HI 96706	Locations

PROJECT	UNITS	COMMERCIAL	PROPERTY ADDRESS	MANAGING AGENT
Westlake Apartments	96		3139 Ala Ilima St. Honolulu, HI 96818	Hawaiian Properties
Winston Hale/Micro Units	100		1055 River St. Honolulu, HI 96817	Hawaiian Properties
Kumuwai	30		1902 Young St. Honolulu, HI 96814	Housing Solutions
Hauula Civic Center		1	54-10 Kukuna Road Hau'ula, HI 96717	DLM

**DEPARTMENT OF LAND MANAGEMENT**

Current Development Projects  
March 2020

1. Development Construction Projects
  - a. West Loch Modular Housing – 58 units
  - b. Hale Maui'ola Navigation Center Upgrades
  - c. Iwilei Road Resource Center and 27-Unit Studio Rentals
  
2. RFP Projects – Lease of City Land for Affordable Rental Projects
  - a. Kapolei Parcels 6 & 7 – 404 units
  - b. Aiea Sugar Mill Senior Housing – 140 units
  - c. West Loch Family Housing – 123 units
  - d. Halewai'olu Senior Housing – 155 units
  - e. Varona Village – 133 units
  
3. Various Property Acquisitions

# **DEPARTMENT OF DESIGN AND CONSTRUCTION**

## **CAPITAL BUDGET**

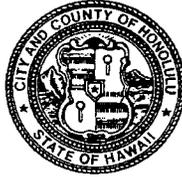
**DDC General Government**

**DDC Highways and Streets**

DEPARTMENT OF DESIGN AND CONSTRUCTION  
CITY AND COUNTY OF HONOLULU

650 SOUTH KING STREET, 11<sup>TH</sup> FLOOR  
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KIRK CALDWELL  
MAYOR



MARK YONAMINE, P.E.  
DIRECTOR

HAKU MILLES, P.E.  
DEPUTY DIRECTOR

March 20, 2020

TO: Roy K. Amemiya Jr., Managing Director  
*Roy K. Amemiya Jr.*

VIA: Nelson H. Koyanagi, Jr., Director  
Department of Budget and Fiscal Services

FROM: *M. Yonamine*  
Mark Yonamine, P.E., Director  
Department of Design and Construction

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s)  
for the Department of Design and Construction

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Manahan's letter dated March 18, 2020. Please see our attached response.

Attachment

Department of Design and Construction  
Question(s) of March 18, 2020

Attachment

**Question. Project and Construction Management: Please explain the 23% salary increase for the Exec Asst. II position. (See pg 25 of the Position Summary by Classification report). This seems out of line with negotiated collective bargaining increase of 4.0%.**

Answer:

Within the Department of Design and Construction (DDC) there are no positions titled Exec. Asst. II.

**Question. Project and Construction Management: Please provide the Committee with an update on the facility assessment on Honolulu Hale. During FY 20 Budget Review by Department, the DDC stated that they were "conducting a facility assessment on the entire existing building to establish a project scope."**

Answer:

The assessment is near completion. The project is at 85% complete and will need City review and comment before the report is finalized.

**Question. Project and Construction Management: Please provide additional detail the new requested appropriation of \$275,000 in Consultant Services (OC 3004) for a "City-wide Energy Service Performance Contract." Please explain what the term "Investment Grade Audit" entails and how this contract fits into the City's overall sustainability policy.**

Answer:

Reducing greenhouse gas emissions is one of the pillars of the City's overall sustainability policy. A City-wide Energy Services Performance Contract (ESPC) will make our City buildings more energy efficient by implementing several energy conservation measures (ECMs) and renewable energy systems to reduce our dependency on fossil fuel based electricity.

An ESPC is a contract where the energy savings generated will be used to pay for the project. An energy services company (ESCO) is selected to prepare an investment grade energy audit. This is a detailed energy audit that analyzes the financial aspects of energy savings and the return on investment of the ECMs and/or renewable energy systems. It typically consists of several ECMs, their design and construction costs, life cycle analyses, and 3<sup>rd</sup>-party financing plans. Once the IGA is accepted, it becomes part of the ESPC between the City and the ESCO.

Department of Design and Construction  
Question(s) of March 18, 2020

Attachment

However, before the City enters into the ESPC, we needed to ensure that the financing plan is fiscally sound. This is where we need the services of an outside financing consultant and a legal counsel (bond counsel) to review the financing plan and financing contract, which are fairly complex. The \$275,000 will be used to pay for these services, for which the City does not have expertise in.

**Question. Project and Construction Management: Please provide greater detail about the \$575,000 consultant services contract to develop DDC "standards to mitigate the impacts of climate change and sea level rise." Presumably it is in this budgeted activity in OC 3004, Consultant Services, but it seems to be omitted from the Line Items over \$50K report.**

Answer:

In accordance with the Mayor's Directive 18-2 dated July 16, 2018 and Action 14 of the O'ahu Resilience Strategy, DDC will hire a consultant to develop policies for design and construction standards that mitigate and adapt to the impacts of climate change and sea level rise. Selected consultant will work with DDC to develop design standards and guidelines for improvements to existing or new City facilities. This expenditure is estimated at \$500,000 in object code 3004.

**Question. Project and Construction Management: Please provide greater detail of the \$250,000 requested appropriation in Other Services - Not Classified (OC 3049) for "Relocation expenses for various City offices." Which departments are planning to relocate in FY 21 and to where?**

Answer:

The line is provided for planned moves as well as unplanned moves. The potential moves include but is not limited to:

Honolulu Hale – Relocation

Fasi Municipal Building – Miscellaneous Moves

Kapalama Hale - Office of Sustainability and Climate Control

Other building locations – As needed

Department of Design and Construction  
Question(s) of March 18, 2020

Attachment

**Question. Land Services: Please explain the new requested appropriation of \$10,000 in Office Equipment, Fixtures & Furnishings (OC 4351). It is shy to trigger the Line Items Over \$50K report.**

Answer:

The equipment expense of \$10,000 in object code 4351 is for the Land Services Division, Survey Branch to replace a wide format color ink jet printer which is approximately ten (10) years old and has reached its useful life expectancy. This equipment is no longer under a maintenance contract and the maintenance kit will soon be needed where various parts of the printer will need to be replaced. Consequently, it is no longer feasible to repair/maintain due to the printer's age and its daily usage.

**Question. The budget has increased for consultant services for the Project and Construction Management - can you explain what the increase is for? The rental building budget increased as well, what is this line item for?**

Answer:

Object code 3004 – Consultant Services for the Project and Construction Management increased expense includes \$500,000 to hire a consultant to develop policies for design and construction standards that mitigate and adapt to the impacts of climate change and sea level rise. Selected consultant will work with DDC to develop design standards and guidelines for improvements to existing or new City facilities. Object code #3640 – Rental of Buildings is for the lease of the Pearl City warehouse and the increased cost allows for previously negotiated lease rent and related expenses.

**Question. The Golf Course personal services and contract positions and other services- not classified increased - can you please explain what these line items cover?**

Answer:

The DDC does not have any Golf Course personnel services and contract positions.

Department of Design and Construction  
Question(s) of March 18, 2020

Attachment

**Question. Administration: Please provide a breakdown of the expenditures of \$60,000 (Other Repairs to Buildings, OBJ Code 3507) and explain how best to insure that the department provides R&M support to City-owned building that lack a property management team/contract.**

Answer:

The DDC or the Administration does not have any expenses in object code 3507 in DDC's budget.

DEPARTMENT OF DESIGN AND CONSTRUCTION  
CITY AND COUNTY OF HONOLULU

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KIRK CALDWELL  
MAYOR

MARK YONAMINE, P.E.  
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HAKU MILLES, P.E.  
DEPUTY DIRECTOR

March 20, 2020

TO: Roy K. Amemiya Jr., Managing Director

VIA:   
Nelson H. Koyanagi, Jr., Director  
Department of Budget and Fiscal Services

FROM:   
Mark Yonamine, P.E., Director  
Department of Design and Construction

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s)  
for the Department of Design and Construction

The following is our agency's response to the questions on the CIP Budget received from the Committee on Budget via Chair Manahan's letter dated March 18, 2020. Please see our attached response.

Attachment

Department of Design and Construction  
Question(s) of March 18, 2020

Attachment

**CAPITAL BUDGET QUESTIONS  
DDC General Government**

**Question. Ala Moana Transit Plaza TOD: What is the status of this project? Has the Administration changed its timeline for this project?**

Answer:

The Department of Transportation Services is in charge of the planning and design of the Ala Moana Transit Plaza TOD project. The project timeline is being synchronized with the requirements of rail construction and the coordination with other landowners to create the best value and experience for transit riders.

**Question. What is the status of the Pearl City District Park pool? It has been closed since November 1, 2018 and was supposed to open by November 1, 2019.**

Answer:

The pump room and spalling improvement project for the Pearl City District Park pool is anticipated to be completed by this June 2020. In addition, a second project to fix the electrical problem with the swimming pool is expected to advertise for bids in the next month. The construction work for this project is anticipated to be completed in the fall 2020.

**Question. What is the status of Waipahu District Park pool? It was supposed to open the summer of 2018. It has been closed for several years.**

Answer:

A construction contract has been issued to fix the electrical problems with the pool. The construction work is anticipated to be completed by September 2020.

**Question. In FY19, we had a project for the Hans L'Orange Park master plan. To date, we have only received a map. When can we expect a narrative of what the City has planned for the park?**

Answer:

For this master plan there is no narrative report. All of the improvements (new and existing) are provided in the master plan drawing.

## **DDC Highways and Streets**

**Question. Rehabilitation of Streets: Is the \$7.65 million from FY 2020 that is unallotted as of January 2020, the funding that was added by the City Council?**

Answer: The \$50,000,000 allotted from the FY 2020 Rehabilitation of Streets appropriation is sufficient to meet the roadway improvement program. The \$7.65 million City Council added to the Rehabilitation of Streets appropriation remains unallotted.

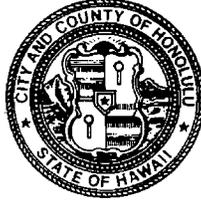
# **DEPARTMENT OF PARKS AND RECREATION**

## **CAPITAL BUDGET CDBG Program Park Improvements**

DEPARTMENT OF PARKS & RECREATION  
**CITY AND COUNTY OF HONOLULU**

1000 Uluohia Street, Suite 309, Kapolei, Hawaii 96707  
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KIRK CALDWELL  
MAYOR

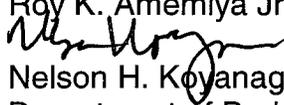


MICHELE K. NEKOTA  
DIRECTOR

JEANNE C. ISHIKAWA  
DEPUTY DIRECTOR

March 24, 2020

To: Roy K. Amemiya Jr., Managing Director

VIA:   
Nelson H. Koyanagi, Jr., Director  
Department of Budget and Fiscal Services

FROM: Michele K. Nekota, Director  
Department of Parks and Recreation 

SUBJECT: Response to Committee on Budget's Departmental Briefing Questions for  
the Department of Parks and Recreation

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Manahan's letter dated March 18, 2020. Please see our attached response.

Attachment

**DEPARTMENT OF PARKS AND RECREATION**

Questions of March 18, 2020

Page 2

Attachment

**Question 1. Please provide a listing of all the appropriations that are directly related to the Mayor's 100,000 Tree Initiative by activity and object code. Additionally, please inform the Committee of how many trees have been planted to date and the number in each of the Council districts.**

Answer:

Urban Forestry Program:

Horticulture Fund 110/OC 2153 \$150,000

Horticulture Fund 110/OC 3049 \$500,000

The increase was also to address the need for more tree planting and tree maintenance funds as these are core functions of the Division of Urban Forestry (DUF). Therefore, although the above represents the increased request from FY20, it is only partly driven by the Mayor's 100,000 Tree Initiative. With a 40 to 50% vacancy rate in the Nursery and Landscape Section of DUF over the last several years due to long-term absences due to injury, promotional, and recruitment issues, the cost of planting has increased dramatically with the extension of the establishment period in the tree planting contracts.

There is a corresponding increase in the need for tree pruning funds to properly address the increase in the number of trees in DUF's inventory. The increase in the number of trees in DUF's inventory includes thousands of trees turned over to the City by subdivision developers for new subdivisions as well as older subdivisions which had not been turned over to the City until very recently.

These planting figures do not include plantings by non-profits and individuals that have been reported to the Office of Climate Change, Sustainability and Resiliency through their website.

Trees Planted:

Council District I: 1,119

Council District II: 704

Council District III: 210

Council District IV: 763

Council District V: 79

Council District VI: 451

Council District VII: 57

Council District VIII: 117

Council District IX: 1,021

Total Trees: 4,521

## DEPARTMENT OF PARKS AND RECREATION

Questions of March 18, 2020

Page 3

### **Question 2. Administration: Please explain the need for a new position to process permits for shore water/surfing permit applications.**

Answer:

Processing of Permit Applications for Shore Water Permits has grown exponentially within the last few years. DPR has gone through two rule changes recently to meet the never ending demand for north shore surf competitions. Working with the surf community during this application process has been riddled with appeals, hearings and court cases. An Advisory Committee, appointed by the Mayor was another attempt to make this process work for all parties.

Current rules state no person shall use a park to hold a shore water event or use a park in conjunction with a shore water event held in State shore waters without first obtaining a park use permit from the department. This means that around the island any organized water sport event including sail race, jet ski race, paddle board race, surf event, swim race, canoe race or similar activity held in the shore water will need an approved permit.

The district park staff is able to handle the event coordination at the park with the organizer and then with HPD, HESD, DOT, DTS. A Shore Water Specialist position is being requested to work with the organizations island wide from the application period to resolving issues with the Advisory Council and then to work on a calendar that balances the need of the organizer and the community. As shore water activities grow in popularity, shore water event applications are increasing island wide.

### **Question 3. Urban Forestry Program: Please explain the increased \$185,000 appropriation request in Guard & Security Services (OC 3034) (total request: \$497,000) for Ho'omaluhia Botanical Garden. The FY 20 request was only \$85,000.**

Answer:

Visitors have increased 92% from 151,000 visitors in 2010 to 289,677 visitors in FY19 with no increase in security funding. This 400-acre site has weekend overnight camping and many daytime programs. Staff is unable to address the increased criminal activity and park rule violations while providing adequate public service to the escalating visitors.

This \$100,000 increase will specifically provide the daytime security needed to ensure public safety. Current guard services are 88 hours per week X 52 weeks = 4,576 hours per year + 119 hours for Holidays = 4,695 Total Hours per year. Daytime security would increase the number of hours by 4,160 at \$23.93/hour = \$99,548.80 (rounded to \$100,000). Hourly rates are tied to the City salary schedule and any across-the-board increases to the schedule will result in higher hourly rates for the guard services.

**DEPARTMENT OF PARKS AND RECREATION**

Questions of March 18, 2020

Page 4

**Question 4. Recreation Services: Please explain the new \$57,000 request in Misc Salary Adjustment (OC 1118). What position(s) does this appropriation request relate to?**

Answer:

Amounts entered are associated with adopted collective bargaining agreement resolutions estimated lump sum payments.

**Question 5. Recreation Services: The Department requested \$100,000 in Supplies Not Classified (OC 2517) for "Security Cameras" in various parks. Please provide a list of parks where those security cameras (expended from the FY 20 \$100,000 appropriation) are now located.**

Answer:

Purchase of security cameras and installation of cameras is currently going through the procurement process. Security Cameras will be located at the following locations:

- Foster Botanical Garden
- Oneula Beach Park
- Kuhio Beach Park
- Ala Moana Regional Park
- Kapiolani Regional Park
- Hauula Beach Park
- Kualoa Regional Park
- Waimanalo Bay Beach Park
- Makapuu Beach Park
- Makaha Beach Park
- Kalama Beach Park
- Central Oahu Regional Park
- Waipio Soccer Park

**Question 6. Recreation Services: Please provide greater detail regarding the new \$25,000 request in Equipment Not Classified (OC 4700).**

Answer:

The request in object code 4700 is for a canoe. This canoe is a double-hulled sailing with sail. This equipment will allow for expansion of recreational and educational programming.

## **DEPARTMENT OF PARKS AND RECREATION**

Questions of March 18, 2020

Page 5

**Question 7. Grounds Maintenance: Please explain the increased appropriation request of \$2,015,000 in Guard & Security Services (OC 3034). Specifically, "Night Closure" has increased by \$151,000 to \$400,000, please provide the list of all the parks affected with specific notation of the park(s) being added in FY 21.**

Answer:

It has been a very successful program. Currently we have 64 parks serviced by night closure, closing gates, and comfort stations. The nightly rate of \$15 per site, and approximately \$350,000 per year and we are expanding all of the time. Each new site added cost about \$5,500 and adding ten sites will push up over the \$400,000 mark. Based on the comments that we are getting from staff and the community, we have gotten increased requests for night closure. The complaints have decreased since implementing this program. We did not anticipate the success of this program. See attachment A for list of the current sites being closed.

**Question 8. Grounds Maintenance: Please explain the new appropriation request in Guard & Security Services (OC 3034) of \$250,000 for "Haiku Stairs Guard Services." What is the date of responsibility transfer of Haiku Stairs from Board of Water Supply to the Department?**

**What are the City's plans for Haiku Stairs?**

**Will the City open the Stairs for recreational purposes?**

**Will the City contemplate charging for access to the Stairs for recreational purposes?**

**How is the Department collaborating with the "Friends of Haiku Stairs" organization?**

Answer:

This request was in anticipation of gaining the Haiku Stairs from Board of Water Supply. However, there is no definite transfer date. Department of Enterprise Services has worked on a Request for Information (RFI) for a potential concessionaire. We have not been in discussion with the Friends of Haiku Stairs at this time.

**Question 9. Grounds Maintenance: Please provide greater detail regarding the continued \$1,000,000 appropriation in Other Services Not Classified (OC 3049) (total appropriation: \$6,202,000) labeled "Kakaako." Is this the estimated on-going annual cost to maintain the collection of Kaka'ako parcels (transferred from HCDA on November 1, 2019)?**

Answer:

This appropriation is indeed for the on-going repair and maintenance of the parcels that were acquired in the HCDA transfer. There is a considerable amount of work that continues to be needed to bring the parks up to the department's standards for public use.

**DEPARTMENT OF PARKS AND RECREATION**

Questions of March 18, 2020

Page 6

**Question 10. Last year DPR spent \$2.3 million for park security, was this enhanced security effective?**

Answer:

The enhanced security has been effective in reducing the number of incidents of vandalism and illegal activities in our parks and facilities.

**Question 11. What can be done to increase safety and reduce vandalism at our parks?**

Answer:

The continuation of security in our parks and night closures have been instrumental in reducing the vandalism in our parks. HPD presence and enforcement of the closures is vital in the success of this process. Increased security and the installation of security cameras will help in the reduction of illegal activities in our parks.

**Question 12. Do you feel that maintenance staff is spread equally throughout the island to all parks or do some areas need more staffing and equipment?**

Answer:

The department does the best it can with the staff allocated to each district. We try to treat all areas equally with the available staff and equipment.

**Question 13. What is the city's plan to acquire and operate Haiku Stairs?**

Answer:

Department of Enterprise Service has worked on a Request for Information (RFI) for a potential concessionaire.

**DEPARTMENT OF PARKS AND RECREATION**

Questions of March 18, 2020

Page 7

**Question 14. Can we have a breakout of the \$3M for security guard services—which parks? If we want to add on a park, what is the approximate cost?**

Answer:

Kalaeloa	\$ 160,000
Foster Botanical Garden	\$ 160,000
Ho'omaluhia Botanical Garden	\$ 185,000
Koko Crater Botanical Garden	\$ 55,000
Wahiawa Botanical Garden	\$ 97,000
Night Closure	\$ 400,000
Guard Service 24/7	\$ 1,200,000
Patsy T. Mink Waipio Soccer	\$ 35,000
Kualoa Regional Park	\$ 90,000
Bellows Air Force Beach	\$ 40,000
Haiku Stairs	\$ 250,000
Hanauma Bay	\$ 550,000

It would vary based on the level of security required and the size of the park. For a park night closure only, it would cost about \$5,500 per year.

**Question 15. Will DPR be able to do a Kakou for Parks project for the pavilions at Blaisdell Park?**

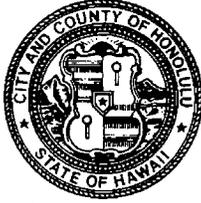
Answer:

It is a possibility. It will depend upon what projects are scheduled and what work is needed to be done at each of these projects. Time, scope of work, manpower and funds will be factors for determining which projects are done, including the pavilions at Neal Blaisdell Park.

DEPARTMENT OF PARKS & RECREATION  
**CITY AND COUNTY OF HONOLULU**

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KIRK CALDWELL  
MAYOR

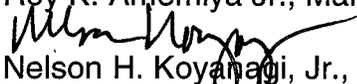


MICHELE K. NEKOTA  
DIRECTOR

JEANNE C. ISHIKAWA  
DEPUTY DIRECTOR

March 24, 2020

To: Roy K. Amemiya Jr., Managing Director

VIA:   
Nelson H. Koyanagi, Jr., Director  
Department of Budget and Fiscal Services

FROM: Michele K. Nekota, Director   
Department of Parks and Recreation

SUBJECT: Response to Committee on Budget's Departmental Briefing Questions for  
the Department of Parks and Recreation

The following is our agency's response to the questions on the Capital Improvement Budget received from the Committee on Budget via Chair Manahan's letter dated March 18, 2020. Please see our attached response.

Attachment

## **DEPARTMENT OF PARKS AND RECREATION**

Questions of March 18, 2020

Page 2

### Attachment

**Question 1.** CDBG Program Park Improvements: How does the City ensure that funds spent on parks in areas with low and moderate income households benefit the people living in those areas?

Answer:

The Department of Parks and Recreation (DPR) follows the guidelines of the Community Development Block Grant (CDBG) Program, and only expends funding for parks that have been determined to be eligible by the U.S. Department of Housing and Urban Development (HUD). This includes:

- 1) Parks with service areas within HUD eligible low and moderate income areas guidelines which meet the HUD area benefit criteria (the benefits of the activity is available to all the residents in the particular area, where at least 51% of the residents are low and moderate income persons).
- 2) ADA improvements at various parks, including the removal of architectural barriers that restrict the accessibility or mobility of elderly or handicapped persons.

**DEPARTMENT OF  
ENTERPRISE SERVICES**

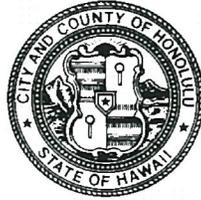
DEPARTMENT OF ENTERPRISE SERVICES  
GOLF COURSE DIVISION \* HONOLULU ZOO \* NEAL S. BLAISDELL CENTER \* WAIKIKI SHELL

**CITY AND COUNTY OF HONOLULU**  
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KIRK CALDWELL  
MAYOR

GUY H. KAULUKUKUI  
DIRECTOR

TRACY S. KUBOTA  
DEPUTY DIRECTOR



March 23, 2020

**MEMORANDUM**

TO: Roy K. Amemiya, Jr., Managing Director  
*Roy K. Amemiya, Jr.*

VIA: Nelson H. Koyanagi, Jr., Director  
Budget and Fiscal Services  
*Nelson H. Koyanagi, Jr.*

FROM: Guy H. Kaulukukui, Director  
Department of Enterprise Services  
*Guy H. Kaulukukui*

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) for the  
Department of Enterprise Services

The following is our agency's response to the questions on the [Operating/CIP] Budget received from the Committee on Budget via Chair Manahan's letter dated March 18, 2020. Please see our attached response.

Attachment

Department of Enterprise Services  
Question(s) of March 18, 2020

**Administration: Now that plans to proceed with tear down and reconstruction of the Blaisdell Center has ceased, please provide the Committee with an update of the Department's plans for the Blaisdell facilities. What is the status of the FY 20 \$600,000 appropriation which was designated to pay for a consultant to support the development of Blaisdell P3? How many events/shows are scheduled/booked to be held at the Blaisdell Center facilities in FY 21? How does that booking number compare to FY 20?**

Answer:

There is a balance of \$582,000 remaining in OC3049. DES is requesting to move the remaining balance to complete necessary maintenance projects that were deferred due to the Blaisdell redevelopment.

Prior to the COVID-19 pandemic, we were planning for a slight downturn in the number of shows. The FY21 budget is shown with a slight decrease due to clients moving events in anticipation of the closure.

The number of shows to be booked in FY21 is dependent on the outcome of the COVID19 pandemic. Shows from the Spring of 2020 are being rescheduled to the Fall of 2021 which is lessening the number of saleable dates available. With the uncertainty of the spread of the virus and the certainty of loss of discretionary income of our customers, the industry that supports the Blaisdell Center will take a significant hit. Currently we expect FY 20 to have 460 event days and FY 21 to have 10-20% less.

**Auditoriums: Please explain why the total position count for this budget activity has decreased by 15 FTEs for FY 21.**

Answer:

Auditoriums estimates the number of contract positions needed to staff the Blaisdell based on the number and type of events that are scheduled for that year. Based on these factors, this number reflects the estimated need in FY21.

**Auditoriums: Please explain the new requested appropriation of \$10,000 in Roofing Surfaces (OC 3506). It is shy to trigger the Line Items Over \$50K report.**

Answer:

This request is to repair leaking portions of the main concourse roof between the Exhibition Hall and the Arena to prevent slip and falls.

**Auditoriums: Please explain the requested increased appropriation of \$13,175 in Subscriptions (OC 3752). It is shy to trigger the Line Items Over \$50K report.**

Answer:

This object code was increased to support leases and subscriptions to Adobe, Ungerboeck, Social Tables, and the other platforms to maintain our records and efficiently use the necessary computer software (business management, drawing programs, social media, website, digital signs, CCTV, Message Centers, and guard patrol hardware).

**Auditoriums: Please describe the type of equipment anticipated to be purchased from the new appropriation of \$25,000 in Equipment Not Classified (OC 4700). It is shy to trigger the Line Items Over \$50K report.**

Answer:

The funds will be utilized to purchase a wood chipper. The wood chipper will assist with reducing tree limbs and branches from Thomas Square, Blaisdell Center, and the Waikiki Shell. The woodchips will be re-distributed around tree canopies, reducing green waste.

**Golf Courses: Please explain the requested increased appropriation of \$19,540 in Alarm Services (OC 3031). It is shy to trigger the Line Items Over \$50K report.**

Answer:

A new Master Agreement, MA-BFS-1900019 for City Wide Alarm Monitoring was established with a new vendor which increased the monthly cost for six municipal golf courses.

**Golf Courses: Please provide greater detail about the new requested appropriation of \$150,000 in Other Services – Not Classified (OC 3049). Please provide background for the Committee regarding the “mandatory bridge inspections at golf courses,” such as: What are the specific mandatory requirements, How many bridges are there in the five municipal golf courses, Are there any anticipated follow-up repairs/maintenance that may be required after the inspection.**

Answer:

The \$150,000 request is estimated to cover bridge inspections for bridges at all of our golf courses, except Kahuku. The Federal Highway Administration National Bridge Inspection Standards require vehicular bridges of 20 feet or greater to be inspected every two years. We have incorporated this requirement into our maintenance program to inspect bridges and included cart path bridges, totaling 35. If any of our bridges or cart paths are found to require repair, we will address accordingly.

A pedestrian bridge at the Ala Wai Driving Range was inspected last year, found to be in deteriorating condition and condemned, awaiting repair. The Ala Wai Golf Course main entry road vehicular bridge was recently inspected for approximately \$12,000 and found to have extensive deterioration to the ceiling and bottom of the boxed culvert. Golf Course Improvements in the FY21 CIP budget is requested to fund repairs to this bridge.

**Question 8.**

**Golf Courses: Please describe the type of equipment anticipated to be purchased from the new appropriation of \$10,000 in Power Operated Equipment (OC 4706). It is shy to trigger the Line Items Over \$50K report.**

Answer:

A tow behind large capacity leaf/debris blower for Ted Makalena Golf Course is requested to for blowing leaf debris, grass clippings, and clearing cart paths of debris/water.

**Zoo: The Detailed Statement of Revenues and Surplus (see page C-29) indicates that the “Transfer to the Honolulu Zoo Fund for Zoo Subsidy” for FY20 is only \$49,598. Please explain the significant decrease in FY 21 when compared to the FY 20 transfer of \$2,841,176 and the FY 19 transfer of \$2,087,458.**

Answer:

The reduction in General fund subsidy to the Honolulu Zoo fund is due to a combination of factors. Expenditures for the Zoo fund have remained relatively steady with increases primarily occurring in fringe costs. However, revenues have fluctuated somewhat. While the 2016 Charter Amendment provides a steady source of funding increasing with Real Property Tax revenues increases, the major fluctuation is in the carryover balance. The actual carryover balance from FY2019 to FY2020 was much higher than what was budgeted, which contributed to a higher estimated carryover for the FY 21 budget.

**Zoo: The Detailed Statement of Revenues and Surplus (see page C-29) indicates that FY 21 estimated revenues for the Honolulu Zoo Parking Lot will decrease by \$30,519 over FY 19 actuals. However, Ord 19-5 (Bill 73 (2018)), which raised the Honolulu Zoo Parking Lot rate to \$1.50 per hour became effective May 3, 2019. Please explain why Parking Lot revenues are not projected to increase due to Ord 19-5.**

Answer:

The revenue estimate for FY21 was based on an anticipated nighttime closure of the zoo parking lot to comply with Kapiolani Park closure hours.

**Zoo: Please provide an update on the accreditation status of the Honolulu Zoo. The last information provided to the Council was that the Zoo Director was applying for accreditation in Fall 2019 with an AZA inspection visit anticipated by January 2020. What are the major challenges/obstacles to reaccreditation? What is the time-line seeking accreditation?**

Answer:

The zoo submitted an application for AZA accreditation in September 2019. An AZA visiting team conducted an accreditation inspection in January 2020. Upon completion of the inspection, a list of concerns was provided to the zoo. Responses to the list of concerns was submitted to AZA in February 2020 and an accreditation hearing is scheduled for April 2020 via teleconference.

For accreditation, the Honolulu Zoo needs to meet and maintain all AZA standards regarding animal welfare, care and management, conservation and education programs, physical facilities, stable financing and staffing. The AZA would like to see that the zoo has the authority to and can demonstrate that it sets its priorities, determines its operational needs and is supported by the Governing Authority, the City Council, labor unions and support organizations (i.e. Honolulu Zoo Society and zoo concessionaires) to achieve their needs. CIP funding (line item and bulk) in the past three years have focused on addressing the zoo's deferred maintenance needs. The next six years of CIP funding continues larger maintenance projects and modernization efforts. The zoo will need to show continued and consistent city support and funding to achieve its goals.

**Zoo: The Assistant Director of Zoo has been vacant since 2017, please provide the Council with an update on the hiring strategy for this position and how it may (or may not) affect the accreditation process.**

Answer:

Over the past three years, the zoo has been assessing their organizational needs to ensure staffing levels and positions are adequate to maintain USDA and increasing AZA standards for animal care, to properly support the zoo as a business and provide quality guest experience. Priority was placed on filling all animal care vacancies and updating position descriptions (PDs) to reflect current needs. The veterinarian, assistant zoo director and general curator PDs were identified for updating. The veterinarian PD has been completed and the zoo is working on the assistant zoo director PD with the intent to fill in FY 21. The zoo prioritized the use of salary savings from vacant positions for contract positions necessary to provide operational needs related to accreditation and to support unintended temporary staff shortages in the veterinary clinic, commissary and keeper areas. With Dr. Ben Okimoto, retired Honolulu Zoo head veterinarian, on contract and the DES Deputy Director dedicated to the zoo to support administrative and operational needs, the AZA visiting committee did not express any concern for the vacant Assistant Zoo Director position and recognized the use of salary savings to be the zoo director's prerogative to manage operations.

**The electricity, water, and sewer line items increased from the previous year for the Zoo, can you explain the increase?**

Answer:

These line items are based on the FY21 Operating Budget Request Guidelines memo from BFS dated 8/6/2019, which provides the estimates for electricity, water and sewer.

**For Honolulu Zoo Fund, Golf Fund, Special Events Fund are you going to adjust downward due to COVID-19 and less revenue, and what are your contingency plans for loss in revenue?**

Answer:

Due to the closure for COVID-19, DES estimates a loss of revenue of \$3,283,378 over the period of March 19, 2020 through April 30, 2020. Should the closures continue through the fiscal year, we estimate the revenue loss to be \$7,429,033. In anticipation of our reduced revenue over the course of the fiscal year, DES is looking at means to reduce operating expenses that do not adversely affect our core functions.

**Is the Zoo Accreditation still taking place next month in Palm Springs? And, if so, would you still be able to travel to it?**

Answer:

The AZA conference in Palm Springs has been cancelled. The accreditation hearing for Honolulu Zoo will take place via teleconference in April 2020.

**How is the Zoo prepared for COVID-19, and how would it affect our zoo animals?**

Answer:

The Honolulu Zoo is adhering to all directives and guidance from the City and County of Honolulu, the State of Hawaii, the Center for Disease Control and the World Health Organization. To prevent the spread of COVID-19, the Honolulu Zoo, the Honolulu Zoo Society and the zoo concessionaires are allowing only essential, healthy staff to work on zoo grounds as necessary. All other employees are asked to stay at home or work from home, if possible. Staff have increased their cleaning and sanitizing of all high touch areas (public and behind the scenes) and sanitizing stations have been provided.

With respect to the animals, the Honolulu Zoo is prepared for infectious or zoonotic diseases on a daily basis as zoo staff are trained to meet all animal health standards. Based on information provided by AZA, we understand that of the Honolulu Zoo's animal collection, the Great Apes (chimpanzee and orangutan) are most susceptible to COVID-19.

When the zoo is open to the public, a 6-foot barricade has been installed around the orangutan exhibit viewing areas to prevent people from getting too close to the animals. Zoo staff monitored visitors in the public areas and have been trained to follow proper policies and procedures when working in the animal areas. Only healthy zoo staff are allowed to service the animals using proper personal protective equipment (PPEs) as prescribed by our veterinarian staff (i.e. N-95 masks or respirators, gloves and foot baths), and interaction time with the animals has been reduced.

**What is the timeline to get Top Golf running at Ala Wai Golf Course?**

Answer:

Topgolf expects to be in operation by calendar year 2023.

**The Golf Course personal services and contract positions and other services- not classified increased - can you please explain what these line items cover? (This question was located in the Budget Communication 80, page 14)**

Answer:

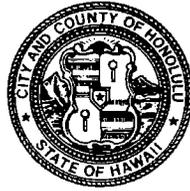
Golf personal services and contract positions were not increased, the added cost comes from collective bargaining increases.

**DEPARTMENT OF  
ENVIRONMENTAL SERVICES**

DEPARTMENT OF ENVIRONMENTAL SERVICES  
**CITY AND COUNTY OF HONOLULU**

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LORI M.K. KAHIKINA, P.E.  
DIRECTOR

TIMOTHY A. HOUGHTON  
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ROSS S. TANIMOTO, P.E.  
DEPUTY DIRECTOR

IN REPLY REFER TO:  
WAS 20-116

March 24, 2020

**MEMORANDUM**

TO: Roy K. Amemiya, Jr., Managing Director

VIA:   
Nelson H. Koyanagi, Jr., Director  
Budget and Fiscal Services

FROM:   
Lori M.K. Kahikina, P.E., Director  
Department of Environmental Services

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s)  
for the Department of Environmental Services

The following is our agency's response to the questions on the Operating and CIP Budgets received from the Committee on Budget via Chair Manahan's letter dated March 18, 2020. Please see our attached response.

Attachment

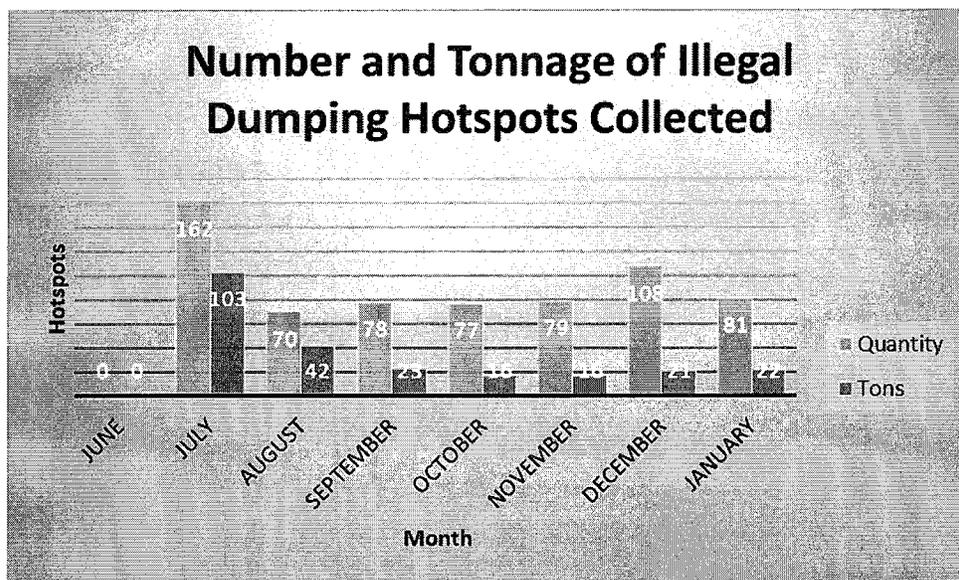
Attachment

**Question 1. Refuse Collection and Disposal: Please provide the Committee with an update of Department's Bulky Item Collection Pilot Program.**

**i. Please apprise the Committee of the number of complaints of illegal dumping in the affected areas of metro Honolulu (Foster Village to Hawaii Kai) and which areas are experiencing the most illegal dumping.**

Answer:

The attached graph shows the number of ILLEGAL DUMPING hotspots with associated tonnage in metro Honolulu.



Sectors 1, 2, 5 and 6 are still experiencing some illegal dumping which is related to high density and multi-unit dwellings.

**ii. Please provide greater detail about the Department's enforcement efforts, specifically its use of Refuse Inspectors and its public outreach educational efforts.**

Answer:

During the Pilot, 213 Notice of Violations (NOV) and 36 Notice of Orders (NOO) were issued for violating Chapter 9 of the ROH. This shows that there is about an 85% compliance rate with the initial NOV citation. Additionally, Inspectors provide educational literature and speak with residents while in the field responding to or if the encounter an illegal dump site.

**iii. Additionally, please provide greater detail regarding effectiveness of the Department's use of the yellow trash bags for Chinatown businesses.**

Answer:

Supervisors in the field are reporting that there has been a dramatic reduction in litter which has resulted in an overall cleaner Chinatown as a result of the businesses and residents using the thicker yellow bags.

**Question 2. Administration: (OC 3015) Administration: Please explain the 21% salary increase for the Exec Asst. II position. (See pg 40 of the Position Summary by Classification report). This seems out of line with negotiated collective bargaining increase of 4.0%.**

Answer:

The 21% increase reflects the change from the entry level EM08 salary as the position was vacant last year and the current incumbent's salary considering years of service. The position was permanently filled between the two budgets.

**Question 3. Refuse Collection and Disposal: Please explain the requested increased appropriation from \$4,000 to \$30,000 in Air Conditioning (OC 2720) over the preceding fiscal year. It is shy to trigger the Line Items Over \$50K report.**

Answer:

Waianae Collection Yard needs to replace the air con system and apply special coatings to protect against the corrosive elements due to the close proximity to the ocean.

**Question 4. Refuse Collection and Disposal: Please clarify/specify in the Department's Line Items Over \$50K report, for the object code Other Services – Not Classified (OC 3049) where the requested appropriations are for H-Power.**

Answer:

The \$90K increase is for the Operation and Maintenance costs associated with the EPA's Consent Decree, PV Solar Panel Project. Additionally, the insurance premium for HPOWER increased approximately \$600K. Lastly, the Ash Reuse Project includes the \$3.1M increase for tip fees (100K tons @\$31/tons).

**Question 5. Refuse Collection and Disposal: Please explain the \$1,645,000 request for the Waimanalo Gulch Sanitary Landfill disposal fee within Other Services – Not Classified (OC 3049) (total request: \$96,242,000). The line-item details state that it is for disposal of 35K @ \$47/ton. Why is the tonnage going to the landfill and not H-Power?**

Answer:

This 35K tons is for the waste items that remain unacceptable at HPOWER.

**Question 6. Treatment and Disposal: The requested appropriation in Guard & Security Services (OC 3034) for FY 21 has been reduced to only specify services in Leeward, please explain why guard services are no longer necessary in Metro or Windward.**

Answer:

The security guard services for metro and windward was cancelled for FY2021. After further consideration security guard services are not needed.

**Question 7. Wastewater Engineering and Collection (WEC): What is the status of the 30-year functional plan for wastewater required to be prepared by the Director, per the 2016 Charter Amendment?**

Answer:

This is a CIP Question. The department has drafted a wastewater functional plan, and we are currently working on revisions to address comments from City administration.

**Question 8. Administration: Do you feel like the current budget is sufficient to handle the potential impacts of this virus and if not, what more could the City do to assist?**

Answer:

Yes, we do not know of additional requirements at this time.

**Question 9. Refuse Collection and Disposal: Many refuse sites are understaffed and that there is a shortage of drivers, do you think this budget addresses these needs island wide?**

Answer:

We continue to work to fill all available refuse collection positions which should still be reasonable to perform the required operation.

**Question 10. Refuse Collection and Disposal: How can we best expand capacity and operating hours at refuse sites with budget resources?**

Answer:

We are looking at alternatives regarding convenience centers and hours at the transfer stations, however, most such facilities are already open almost all daylight hours. Convenience centers are limited by size in most locations. We are proceeding to build a new refuse convenience center adjacent to H-power and may be able to relocate and expand the Ewa Convenience Center within the Honouliuli Wastewater Treatment Plant campus.

**Question 11. Administration: What is the status of the increase in Sewer Fees?**

Answer:

We are not considering an increase in sewer fees at this time.

**Question 12. Administration: Hawaii has more cesspools than any other state. What can the City do to close them and give residents/businesses access to the sewer system, or are these all in areas without sewers?**

Answer:

This is a CIP Question. The procedures for extending City sewers to unsewered areas, through Sewer Improvement Districts (ID), are described in ROH Chapter 14. ENV has planned Sewer ID projects as shown in the Capital Program & Budget, Fiscal Year 2021, the scheduling of which must be done in consideration of other high priority rehabilitation and upgrade projects in the capital program necessary for protecting public health and the environment, as well as meeting state and federal mandates.

We also note that elimination of cesspools in less densely developed areas may be done by upgrading to suitable on-site wastewater systems. Oversight and regulation of individual on-site systems is done by the State Department of Health.

**Question 13. Refuse Collection and Disposal: How is the appointment-based bulky item pickup working, and will it go island-wide this year?**

Answer:

ENV believes the program is working and plans to expand island-wide this year.

**Question 14. Refuse Collection and Disposal: Many of our constituent complaints about bulky items not getting picked up—since we don't have appointment based pickups in my district. We also have our fair share of dumping. How can we help ENV to streamline this process and prevent dumping?**

Answer:

The appointment based system allows residents schedule collection. On the day of the scheduled appointment, ENV will come to the address and collect all of the items that are scheduled for disposal.

We encourage residents to report illegal dumping when seen to HPD and to our Refuse Division at 768-5220. In addition, we are identifying areas throughout Oahu where illegal dumping occurs and evaluating options for cleaning up those areas while preventing recurrence of the illegal dumping. Some of the current tactics ENV is using include: cameras, cordoning off areas where dumping occurs and working with surrounding residents to help identify the dumpers so citations can be issued. We will also be increasing enforcement using the opportunities in Bill 64.

**DEPARTMENT OF THE  
PROSECUTING ATTORNEY**

Department of the Prosecuting Attorney  
**City and County of Honolulu**

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DWIGHT K. NADAMOTO  
ACTING PROSECUTING ATTORNEY



ACTING FIRST DEPUTY  
PROSECUTING ATTORNEY

March 23, 2020

**MEMORANDUM**

TO: Roy K. Amemiya Jr., Managing Director  
*Roy K. Amemiya Jr.*

VIA: Nelson H. Koyanagi, Jr., Director  
Budget and Fiscal Services

FROM: *Dwight K. Nadamoto*  
Dwight K. Nadamoto, Acting Prosecuting Attorney  
Department of the Prosecuting Attorney

SUBJECT: Response to Committee on Budget's Departmental Briefing Questions  
for the Department of the Prosecuting Attorney

The following is our agency's response to the questions on the questions on the Operating Budget received from the Committee on Budget via Chair Manahan's letter dated March 18, 2020. Please see our attached response.

Attachment

**Question: Now that the Prosecutor's Safe House has been discontinued, what is the status of this City facility? Which City Department inventory has this real estate asset?**

Answer:

The property is undergoing renovations and will be used to house homeless victims of domestic violence. Department of Land Management has taken responsibility of this asset.

**Administration: Question: Please explain the 15% salary increase for the Exec Asst. I (PA) position. (See pg 120 of the Position Summary by Classification report). This seems out of line with negotiated collective bargaining increase of 4.0%.**

Answer:

The increase is due to the hiring of a new Executive Assistant I- Investigations. The experience of this EA justified the increase. The newly hired EA has over 40 years of federal and state law enforcement experience in the following areas: financial crimes, arson explosives, narcotics, firearms and organized crime. He also has tactical experience and was a crisis negotiator.

**Administration: Question: Please provide an update of the FY20 added appropriation of 2.0 new positions with \$150,000 in salaries appropriation and \$50,000 in current expenses "to establish a Domestic Violence Program."**

Answer:

Although \$150,000 was allotted for salaries for 2.0 new positions for the domestic violence program the funds were in the Administration Salaries and not Prosecution Salaries. However, recognizing the need for more staffing in the Domestic Violence Misdemeanor team, we added 3 more deputies to the team and assigned an experienced deputy to be the team captain (the DV-Misdemeanor team was without a team captain for over a year). PAT also re-hired an experienced domestic violence felony prosecutor who is able to manage a full case load and assist the Domestic Violence Division in updating its training manuals. We accomplished this using funds in the Prosecution Salaries' budget.

The \$50,000 in current expenses was used to hire a Domestic Violence Consultant. Scott Kessler was a prosecutor for 30 years in Queens County District Attorney's Office and more specifically a domestic violence prosecutor for over 20 years and has been training jurisdictions on policies and procedures throughout the country. Mr. Kessler retired and is now residing on Maui. He was hired on a personal services contract to help us with our goal of attempting to hold batterers more accountable and to keep victims safer. Mr. Kessler has been an amazing workforce in helping us change the way we prosecute domestic violence cases. He has met with victim advocates and discussed new policies and procedures, the Honolulu Police Department, and spent days talking to the Public Defender's Office and the domestic violence deputy prosecutors on the criminal justice and court systems. He has testified at the State

Legislature on HB2610 which allows a hearsay exception for statements made by a victim of domestic violence within twenty-four hours of a domestic violence incident and prior to the arrest of the defendant. If this bill becomes law, it will allow prosecutors to proceed with prosecution without the victim's cooperation.

**Administration: Question: Please explain the increase from \$35,798 to \$60,000 in Other Professional Services (OC 3049). The line item budget details exceeding \$50,000 only states that this appropriation request is for "Expert Witnesses."**

Answer:

The object code for Expert Witnesses is (OC 3006) Other Professional Services and not (OC 3049). The increase in cost is due to the fact that we cannot predict the volume and cost of expert analysis and testimony varies greatly. It is, however, fair to say, that the hourly cost for any expert increases on an annual basis. Because of this we base our request on "estimated" costs necessary to cover expert witness fees for the upcoming fiscal year, for both pre-trial and trial expenditures.

PAT prosecutes hundreds of cases yearly in which expert witnesses from various disciplines are involved. These include, but are not limited to the following:

- Murder/Assault cases in which a victim receives treatment and/or injury "analysis" from a medical professional;
- Cases in which evidence must be developed and/or analyzed in order to prove elements of the offense;
- Cases which include a "mental" component to determine fitness and/or penal responsibility;
- Cases which involve analysis of traffic accidents including accident reconstruction, biomechanical analysis of injury, etc.
- Cases which involve abuse of illegal substances.

Many cases get resolved without trial and many of those cases need the expert input to get that pre-trial resolution. Those that go to trial need the expert input to establish the elements of the offense of each charge through trial testimony, greatly increasing the expenditure for their services. Although there are "in-house" experts from HPD (primarily drug analysis), most experts require payment. In many of the more complex cases, expert analysis and testimony can only be provided by specialists from the mainland.

**Administration: Question: Please provide an update on the FY 20 added appropriation of \$200,000 in current expenses for the "provision of re directional therapy for high-risk youth in three or more of the following communities: Chinatown, Ewa, Kalihi, Wahiawa, Waikiki, and Waipahu."**

Answer:

PAT has not used the \$200,000 appropriation because of the difficulty we encountered structuring the procurement. In prior years we funded a high-risk youth program via a grant to a nonprofit. However, since we are no longer able to give out

grants to support nonprofits this procurement would require our department to create its own high-risk youth program and solicit competitive bids for services. This will require the following actions:

- Establishing criteria for eligible youth
- Developing measurable deliverables for service providers
- Tracking service accomplishments
- Conducting ongoing program monitoring and evaluation
- Managing payments and monitoring the financials
- Securing funding and resources to continue the program

Currently PAT does not have the resources/staff to manage this type of program.

**Question: Is 40 licenses enough to view bodycam footage from HPD, and is this something HPD could instead pay for at a cost of \$13,280 since they own the bodycams?**

Answer:

The 40 Professional licenses requested will allow all of the deputy prosecutors who screen cases access to view up to 4 body worn camera (BWC) videos at a time and allows for the redaction of video and audio. Not having this feature could lead to the release of arrested suspects because our attorneys did not have enough time to view all the BWC videos prior to making their charging decision. HPD cannot pay for the cost of the licenses because the contract is with PAT and Axon (partner agency). Having our own partner agency cloud gives us the most control over how our users access, review and share videos with defense counsel.

**Question: Please explain why you need three more deputy prosecuting attorneys for the “intelligence driven prosecution unit,” and how their work would be specialized in comparison to what the other attorneys do now.**

Answer:

Intelligence driven prosecution is an approach to combatting crime within a specific community which has proven effective in many cities, large and small, throughout the US. It requires close collaboration between our office and that of HPD from the intelligence gathering stage, through investigation, charging of the case, and resolution. We are unable to make the transition on an office-wide basis at this time and have, therefore, identified an area which has had recent prominence in the community – that is **drug use** driven violent crime. The recent spate of violent crimes in Honolulu had two things in common—they were committed by probationers and the probationers were addicted to methamphetamine. Currently PAT receives over 500 referrals from HPD for Promoting Dangerous Drug in the Third Degree cases each year. These involve possession of less than 1/8<sup>th</sup> ounce of any dangerous drug.

In order to get ahead of the increase of violent crimes and possession type cases, we are asking for funding for a crime analyst and 3 deputy prosecutors. This will

be a vertical prosecution Drug Team who will work directly with the HPD drug and intelligence units to identify, target, and prosecute those individuals responsible for driving these specific types of crimes within our community. The analyst will look at past and current dangerous drug cases to determine if there is a pattern and who are the individuals we should be concentrating on. The team will handle the major drug cases and any other cases that may arise.

As of this date, because of the significant increase in numbers of the types of cases we wish to target using this innovative approach, our office does not have sufficient resources to assign to this endeavor and funding for the deputy prosecutors and analyst are needed.

**Question: Please explain why investigators need body armor vests and rifle plates at a cost of \$46,748, and how they have been able to function (or not) until now.**

Answer:

The recent Diamond Head tragedy where Honolulu Police Officers were met with long arms (rifle) fire prompted a review of the body armor vests that were issued to our investigators. PAT's investigators have the powers and privileges of a police officer. Given those powers and privileges, Investigators are authorized to make arrests, serve warrants of arrests and execute the service of search warrants. Investigators are also tasked to conduct criminal investigations as directed by the Prosecuting Attorney. On a daily basis, investigators are required to perform a multitude of police related tasks including, but not limited to, serving legal documents, confronting adversarial witnesses, executing bench warrants, transporting convicted felons, and providing security to deputy prosecutor's and/or complainant-witnesses.

On a daily basis the community is filled with violence of one form or another. Whether the violence stems from a mutual argument it can escalate to a physical confrontation, which can lead to the use of deadly weapons. It can come at any time, any place, and under any circumstance. Unfortunately, society is becoming more violent with firearms, including more long arms rifles which are now commonplace. This department and the City and County of Honolulu have an obligation to provide as much protection as possible for its investigators.

PAT's Administrative Policy mandates the wearing of protective armor vests for investigators when on duty. The investigators are currently issued Level II ballistic vests that provides protection from various small arms (pistol) calibers but absolutely no protection from long arms (rifle) calibers because they do not accommodate the use of rifle plates that offers additional protection against long arms (rifle) fire. The Level II ballistic vests expire in 2021.

The recommended Level IIIa ballistic vests provides additional protection from a wider range of small arms (pistol) calibers and accommodates the use of additional rifle plates.

The Department is requesting funding of \$46,748 to provide Level IIIa protective body armor with rifle plates for its twenty six (26) investigators.

This department and the City and County of Honolulu has an obligation to provide as much protection as possible for its investigators.

**Question: You are the only department who gets their entire budget released to them on July 1. Wouldn't you be able to find some sort of savings to purchase the equipment you are requesting? And if you didn't spend all your FY20 equipment funds, why wouldn't you use them to fund these requests for bodycam licenses and body armor vests and rifle plates.**

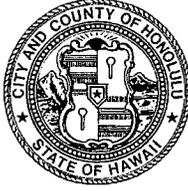
Answer:

We will be reviewing the budget projections for FY20's 4<sup>th</sup> quarter. If we have savings in our current expenses the purchase of the body armor vests for the investigators will be a priority.

# **HONOLULU POLICE DEPARTMENT**

POLICE DEPARTMENT  
CITY AND COUNTY OF HONOLULU

801 SOUTH BERETANIA STREET · HONOLULU, HAWAII 96813  
TELEPHONE: (808) 529-3111 · INTERNET: www.honolulu.org



KIRK CALDWELL  
MAYOR

SUSAN BALLARD  
CHIEF

JOHN D. MCCARTHY  
CLYDE K. HO  
DEPUTY CHIEFS

OUR REFERENCE RT-MH

March 23, 2020

**MEMORANDUM**

TO: Roy K. Amemiya, Jr., Managing Director  
*[Signature]*

VIA: Nelson K. Koyanagi, Jr., Director  
Department of Budget and Fiscal Services

FROM: Susan Ballard, Chief of Police

SUBJECT: Response to Committee on Budget's Departmental Briefing Questions for  
the Honolulu Police Department (HPD)

The following is our agency's response to questions on the Operating Budget received from the Committee on Budget via Chair Joey Manahan's letter dated March 18, 2020. Please see our attached response.

Your favorable consideration and support in this matter are appreciated. Should you have any questions, please have a member of your staff call Acting Major Eric Yosemite of our Finance Division at 723-3219.

A handwritten signature in black ink that reads "Susan Ballard". The signature is written in a cursive, flowing style.

Susan Ballard  
Chief of Police

Attachment

Attachment

**Question 1: Please provide greater detail about the "mobile device project" that will "better assist sworn HPD officers on duty". Please identify the \$1,500,000 requested appropriation for FY 21 by activity and object code(s) (see page B-200 of the Program Book). Please provide the total amount designated for the "mobile device project" for FY 21. How often does the each officer's mobile device need to be replaced? Does the \$1,500,000 requested appropriation cover the cost to store all the information/data that is collected by the officer on their mobile device that then may be used as part of a criminal proceeding? Please describe how the "mobile device project" enhances the safety of the officer whilst on duty.**

Answer:

The mobile device is a purpose-built ruggedized smart phone capable of withstanding hard impacts, water immersion, sand exposure, and other hazards without screen damage or loss of function. It is outfitted with multiple law enforcement specific applications replicating most of the abilities of a department mobile data computer. The requested funding will be allotted in HPD1361-Support Services, 3049-Other Services - Not Classified, 110-General Fund.

The total amount requested for the project for FY2021 is \$1,500,000. An estimated \$1,056,000 of the appropriation request is for the monthly service fee (\$55 x 12 months x 1,600 devices). The remaining estimated balance of \$444,000 is for the licensing of the devices.

The useful life of the mobile device itself is approximately three years; however, the actual device is obtained inexpensively from the service provider due to the agreement for service.

There is no fee for the information/data storage on the mobile devices. Similarly, with consumer cellular phones, each mobile device has an internal storage. Information can also be stored on the department's network server through cellular connectivity. Evidence obtained by the mobile device will be downloaded and submitted electronically to the department's proprietary police report application.

Each officer is issued a mobile device capable of providing information faster and more completely than the traditional method of voice communication over portable radios. The officers are able to access law enforcement databases and websites, including visual information such as the suspect's photos or maps, previously unavailable to an officer away from his or her vehicle. Information can also be communicated discretely over text or voice to avoid safety concerns for the officers who may be in close proximity to detained persons of interest listening to their radios. The

device's built-in camera allows officers to take photos for evidentiary value, without concern of court ordered submittal of their personal cellphones. Prior to the issuance of these devices, officers were restricted to requesting and waiting for one of a limited amount of cameras to be dispatched to their location. The device is also on a FirstNet communication priority designation, where cellular transmissions are sent with the highest priority before the general public during times of natural or manmade disaster/emergency.

**Question 2: Please provide greater detail about the Department's collaboration with the Department of Community Services and the HONU (Homeless Outreach and Navigation for Unsheltered Persons Program) Program. Please identify by activity and object code the Department's designated HONU appropriations or personnel. Please describe the Department's role, tasks, and goals in regards to HONU. Is HPD or the Department of Community Services the lead HONU agency?**

Answer:

Funding for the program was designated in the city's Department of Community Services (DCS), under DCS0133–WorkHawaii and 380–Special Projects Fund. The object codes varies depending on the goods or services.

The HPD continues to provide oversight of the entire program. Due to the nature of the department's patrol operations within communities, officers are also able to make initial contact and offers services of the program to potential clients. The primary objective of the program is to assist homeless individuals in finding safe and clean permanent residences. Other objectives include but are not limited to providing medical and psychological services, use of hygiene stations, providing food and water, pet care, and security within a community.

The HPD also makes the determination on the procurement of all goods and services for the program and is the lead agency in this joint initiative with the DCS.

**Question 3: In the BFS Director's Quarterly Report for the period ending June 30, 2019, under HPD-Police, a net appropriation was reported for the Finance Division in the amount of \$333,998.56. The Finance Division is not an activity in the Fiscal Year 2019 budget. During Fiscal Year 2019: How many positions were in the Finance Division? What was the funding source for the Finance Division? What were the duties and functions of the Finance Division?**

Answer:

In FY2014, the Finance Division became a part of the Administrative Services Activity and the federal grant appropriation reflected in the FY2019 budget report inadvertently referenced an old Activity. The Administrative Services Activity includes the Human Resources, Finance, and Training Divisions; and the Human Services Unit.

In FY2019, the personnel strength in Finance Division was 36 (33 permanent positions, 1 Special Assignment, 1 budgeted contract position, and 1 unbudgeted contract position).

The Finance Division is funded by General Funds.

The Finance Division is responsible for the overall administration and management of the department's fiscal program. There are six sections within the division: Administration, Budget, Payroll, Grants, Property and Supply, and Publications.

**Question 4: Police Commission: Please explain the requested increased appropriation of \$30,000 in Other Services – Not Classified (OC 3049). This object code is shy to trigger the Line Items Over \$50K report.**

Answer:

In FY2021, we anticipated progressive increases to services including monthly staff parking, cable television service, secure document destruction, and court-reporting services for the Honolulu Police Commission (HPC). The HPC conducted an increased number of contested case hearings, with requests for legal counsel by police officers that included court-reporting services.

**Question 5: Special Field Operations: Please explain the requested increased appropriation of \$30,400 in Medical Services (OC 3005) as it is a significant increase over historic appropriation of \$400 or under. This object code is shy to trigger the Line Items Over \$50K report.**

Answer:

The historic appropriation of \$400 is for pilot examinations. The additional \$30,000 requested is due to the movement of veterinary services from Object Code 3049. The service for the department's canines is better suited under Object Code 3005. Object Code 3049 reflects a reduction of \$30,000 resulting in no net increase to the overall request.

**Question 6: Investigations: Please explain the requested new appropriation of \$11,000 in Advertising & Publication of Notices (OC 3252). This object code is shy to trigger the Line Items Over \$50K report.**

Answer:

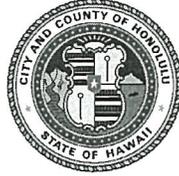
Within the Investigations Activity, the Narcotics/Vice Division requested an allotment of \$11,000 for the public notice listing of the disposal of gambling devices. This is a result of the numerous gambling devices that were seized over the past few years. Based on advice from Department of the Corporation Counsel the devices cannot be disposed of following the end of their evidentiary value without first posting a public notice regarding their ownership.

# **HONOLULU FIRE DEPARTMENT**

HONOLULU FIRE DEPARTMENT  
**CITY AND COUNTY OF HONOLULU**

636 South Street  
Honolulu, Hawaii 96813-5007  
Phone: 808-723-7139 Fax: 808-723-7111 Internet: www.honolulu.gov/hfd

KIRK CALDWELL  
MAYOR



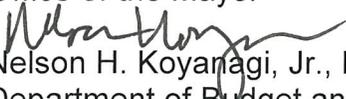
MANUEL P. NEVES  
FIRE CHIEF

LIONEL CAMARA JR.  
DEPUTY FIRE CHIEF

March 24, 2020

**MEMORANDUM**

TO: Roy K. Amemiya, Jr., Managing Director  
Office of the Mayor

VIA:   
Nelson H. Koyanagi, Jr., Director  
Department of Budget and Fiscal Services

FROM: Manuel P. Neves, Fire Chief

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s) for  
the Honolulu Fire Department (HFD)

Attached is the HFD's response to the questions on the [Operating/CIP] Budget received from the Committee on Budget via Chair Joey Manahan's letter dated March 18, 2020.

A handwritten signature in blue ink, appearing to read "M. Neves", is positioned above the printed name of the Fire Chief.

MANUEL P. NEVES  
Fire Chief

Attachment

Honolulu Fire Department  
Question(s) of March 23, 2020

**Question: Please provide the Committee with an update of which HFD budget activities have moved (or when that budget activity is scheduled to move) to the JTMC.**

Answer:

The Honolulu Fire Department's (HFD) Fire Communication Center (FCC) activity, which consists of 27 permanent positions, completed the move to the Joint Traffic Management Center (JTMC) on January 27, 2020, with a go-live date of January 27, 2020. To complete the transition from the previous location in the Frank F. Fasi Municipal Building's basement, relocation costs, e.g., additional 911 call-taking equipment, were procured and expended in prior fiscal years. No other costs for setting up the FCC's operation at the JTMC are requested in the Fiscal Year (FY) 2021 Operating Budget.

**Question: How many positions vacancies are targeted to be filled through the two FY 21 recruit classes? What percentage of uniformed vacancies will remain even after the two recruit classes are completed?**

Answer:

Currently in FY 2020, the HFD has two Fire Fighter Recruit (FFR) classes with a total of 50 FFRs. Also in FY 2020, the HFD received approval to fill 61 vacant positions; however, these candidates must be cleared prior to starting the FFR class. Once approximately 20 FFR candidates have cleared, a new recruit class will start by June 2020. Once another sizable group of FFR candidates are cleared, the HFD will start another FFR class in FY 2021. The HFD anticipates filling the remainder of the vacancies and those that become vacant due to retirements or service separations. The HFD also anticipates starting two new FFR classes of approximately 60 to 80 FFRs in FY 2021.

**Question: What is HFD's plan to implement a Rescue 3 Company in light of the concerns discussed at the Committee on Public Safety & Welfare hearing? Has HFD administration continued to dialogue with the rescue captains? How has that conversation gone, and are there any mutually agreed upon responses?**

Answer:

A new program management team was assembled. They are currently developing a realistic and sustainable plan to support three rescue companies.

The Rescue Program management team has been meeting on a weekly basis to develop a plan to staff Rescue 3. The Rescue Program sponsor reports weekly to the HFD administration with progress reports.

Conversations between the new program managers and the Rescue Working Group, which is comprised of the six rescue Captains, have been productive.

**Question: What is HFD's timeline for beginning services from a Rescue 3 Company?**

Answer:

Discussion on a definite timeline has been curtailed due to the 2019 Novel Coronavirus pandemic. Monies that have been designated for Rescue 3 may have to be diverted to allow the HFD to deal with the ever-increasing demands related to the pandemic.

However, the Rescue Program management team will continue the process of clarifying the minimum training and experience requirements, identifying personnel interested in becoming a technical rescue specialist, and developing training and internship programs to support the staffing needs for three rescue companies. Even if there are remaining funds, Rescue 3 will only be placed in service once enough personnel to staff and support three rescue companies have met the minimum training and experience requirements.

**Question: How is HFD increasing training for rescue companies?**

Answer:

The Rescue Program is comprised of five disciplines: Dive Rescue, Structural Collapse, Trench Rescue, Confined Space Rescue, and Rope Rescue. Additional training will be developed based on the needs of the five disciplines and the evolution of equipment, incident complexity, and updated rescue techniques.

**Question: Fire Communication Center: Please specify which object codes and the amounts that are 100% reimbursed by the State's Enhanced 9-1-1 Board. OCS recommends that this question be remitted in writing to HFD.**

Answer:

The following object codes and amounts are 100% reimbursable by the State of Hawaii's Enhanced 9-1-1 Board:

<u>Object Code</u>	<u>Description</u>	<u>Amount</u>
2756	Parts & Accessories Equipment(Computer Equipment)	\$ 27,000
3212	Travel Expenses-Out-of-State	\$ 8,000
3406	Repairs & Maintenance-Equipment (Computer)	\$180,026
3751	Fees For Memberships & Registration	\$ 3,600
3906	Computer Software Maintenance Agreement	\$181,220

**Question: Fire Prevention: Please explain the requested increased appropriation of \$10,000 in Travel Expense-Out-of-State (OC 3212). This object code is shy to trigger the Line Items Over \$50K report.**

Answer:

The increase is requested to accommodate the Accelerant Detection Canine Team's travel costs for annual recertification.

**Question: Planning and Development: Please explain the 21.9% increase in the Planner V salary from \$59,616 to \$72,684 (see pg. 68 of the Position Summary by Classification report). This seems out of line with negotiated collective bargaining increase of 4.0%.**

Answer:

The salary for the Planner V, SR-24 position is budgeted at the current rate per the new Bargaining Unit 13 agreement, which is effective July 1, 2020. The incumbent is at a higher step than the initial SR-24, Step C, which was requested in FY 2020.

**Question: Planning and Development: Please explain the requested increased appropriation of \$30,000 in Travel Expense-Out-of-State (OC 3212). This object code is shy to trigger the Line Items Over \$50K report.**

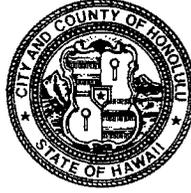
Answer:

Every five years, the HFD is required to attend the Commission on Fire Accreditation International commission hearing for reaccreditation. For FY 2021, the HFD increased its budget to allow three uniformed personnel and the assigned Peer Review team leader to attend the commission hearing.

**EMERGENCY SERVICES  
DEPARTMENT**

HONOLULU EMERGENCY SERVICES DEPARTMENT  
**CITY AND COUNTY OF HONOLULU**

3375 KOAPAKA STREET, SUITE H-450 • HONOLULU, HAWAII 96819-1814  
Phone: (808) 723-7800 • Fax: (808) 723-7836



KIRK CALDWELL  
MAYOR

JAMES D. HOWE, JR.  
DIRECTOR

IAN T.T. SANTEE  
DEPUTY DIRECTOR

March 23, 2020

TO: Roy K. Amemiya, Jr., Managing Director  
*Roy K. Amemiya, Jr.*

VIA: Nelson H. Koyanagi, Jr., Director  
Department of Budget and Fiscal Services

FROM: James D. Howe, Jr., Director  
Honolulu Emergency Services Department  
*James D. Howe, Jr.*

SUBJECT: Response to Committee on Budget's Departmental Briefing Questions for  
the Honolulu Emergency Services Department

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Manahan's letter dated March 18, 2020. Please see our attached response.

Attachment

***Response to Council's Budget Committee Questions:***

**Honolulu Emergency Services Department**

- **Please provide a status update on the Department's plans to implement the provisions of Ord 19-26 (Dawn through Dusk Lifeguard Services).**

Response: The FY Budget Request will ensure initial implementation of the Dawn to Dusk Lifeguard services program as required by Ordinance 19-026.

- **Administration: How much of this activity is reimbursed by the State? Please identify the FY 21 object codes and the amounts. OCS recommends that this question be remitted in writing to HFD.**

Response: About 70% of salaries for the Director, Administrative Service Officer, Public Information Officer and Personnel Clerk are reimbursed by the state. Also, about 75% of Administration's current expense is reimbursed by the State.

- **Administration: Please explain the requested increased appropriation of \$42,000 in Rent of Offices (OC 3007). This object code is shy to trigger the Line Items Over \$50K report.**

Response: The Common Area Maintenance (CAM) charges and lease from our landlord, AIPA, has been increasing every year.

- **Ocean Safety: Please explain the requested new appropriation of \$13,069 in Other Services – Not Classified (OC 3049). This object code is shy to trigger the Line Items Over \$50K report.**

Response: This request is for one (1) tower replacement for Hanauma Bay. Funding for Hanauma Bay activities are required to come from the Hanauma Bay Nature Preserve Fund.

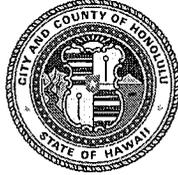
**DEPARTMENT OF MEDICAL  
EXAMINER**

**MED CAPITAL BUDGET**  
Building Renovation

DEPARTMENT OF THE MEDICAL EXAMINER  
**CITY AND COUNTY OF HONOLULU**

835 IWILEI ROAD • HONOLULU, HAWAII 96817  
TELEPHONE: (808) 768-3090 • FAX: (808) 768-3099 • INTERNET: www.honolulu.gov

KIRK CALDWELL  
MAYOR



MASAHIKO KOBAYASHI, M.D., Ph.D.  
MEDICAL EXAMINER

March 23, 2020

MEMORANDUM

TO: Roy K. Amemiya, Jr., Managing Director

VIA:  Nelson H. Koyanagi, Jr., Director  
Department of Budget and Fiscal Services

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

SUBJECT: Response to Committee on Budget's Departmental Briefing Questions for  
the Department of the Medical Examiner

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Manahan's letter dated March 18, 2020. Please see our attached response.

Attachment

Attachment

**OPERATING BUDGET**

- **Question 1: Please provide the Committee with an update in regards to the status of the Department's accreditation standing?**

Answer:

The Department of the Medical Examiner (MED) is not ready for accreditation by National Association of Medical Examiners (NAME). The major reasons are:

- A large number of backlog reports, and
- Facility with poor ventilation and cooling systems and inadequate body storage space.

Pathologists have been working on the backlog reports in addition to their own cases that have also been increased in number. After MED completes all backlog reports, MED can apply for the accreditation. The estimated time to complete all reports is nearly 5 years.

The renovation will solve the facility issues.

- **Question 2: Please provide the Committee with an update in regards to the filling of the vacant Medical Examiner, which has been vacant since November 2019.**

Answer:

Masahiko Kobayashi was nominated on November 1, 2019, as the Medical Examiner. Resolution 19-282 was adopted on January 29, 2020.

- **Question 3: How many forensic pathologists does the Department currently have on staff?**

Answer:

There are three (3) forensic pathologists including the Medical Examiner. Three is a minimum number of pathologists to maintain the operation. During the time of national shortage of forensic pathologists and a large number of offices accepting

applications, recruitment of an experienced forensic pathologist has been extremely challenging.

- **Question 4: Please explain the new appropriation request of \$25,000 in Fees for Memberships and Registration (OC 3751). This object code is shy to trigger the Line Items Over \$50K report.**

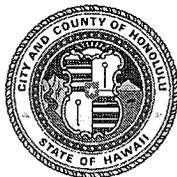
Answer:

This new appropriation is for continuing medical education for the current forensic pathologists and Deputy Medical Examiner. The cost is inclusive of registration fees and travel expenses to attend pathology conferences annually. Continuing medical education is a necessity to maintain licenses and board certification. This is provided in most medical examiner's offices in the country and is a common benefit for forensic pathologists. This funding will also greatly help retention of the current pathologists and recruitment of the Deputy Medical Examiner.

DEPARTMENT OF THE MEDICAL EXAMINER  
**CITY AND COUNTY OF HONOLULU**

835 IWILEI ROAD • HONOLULU, HAWAII 96817  
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KIRK CALDWELL  
MAYOR



MASAHIKO KOBAYASHI, M.D., Ph.D.  
MEDICAL EXAMINER

March 23, 2020

MEMORANDUM

TO: Roy K. Amemiya, Jr., Managing Director  
*Roy K. Amemiya, Jr.*

VIA: Nelson H. Koyanagi, Jr., Director  
Department of Budget and Fiscal Services

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

SUBJECT: Response to Committee on Budget's Departmental Briefing Questions for  
the Department of the Medical Examiner

The following is our agency's response to the questions on the CIP Budget received from the Committee on Budget via Chair Manahan's letter dated March 18, 2020. Please see our attached response.

Attachment

Attachment

**CAPITAL BUDGET**

- **Question: Please provide greater detail on the renovations that are being conducted to the Department's facility, including when is the projected completion date.**

Answer:

The design of the building renovation has been completed. The estimated timeline provided by the Department of Design and Construction expects the renovations to start in July 2020. Construction will take about 10 - 12 months. Therefore, the projected completion date is July 2021. Please note that the anticipated dates are subject to bid and bid award. The dates will be revised accordingly.

Plans include the following:

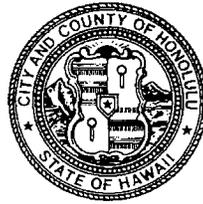
- Restoration of roof
- Renewal of existing body storage units
- Installation of a new walk-in body storage unit
- Reorganization of the administrative, investigative, and lab sections
- Renovation of the autopsy suite
- Installation of fences and a gate

# **DEPARTMENT OF FACILITY MAINTENANCE**

DEPARTMENT OF FACILITY MAINTENANCE  
**CITY AND COUNTY OF HONOLULU**

1000 Ulu'ohia Street, Suite 215, Kapolei, Hawaii 96707  
Phone: (808) 768-3343 • Fax: (808) 768-3381  
Website: www.honolulu.gov

KIRK CALDWELL  
MAYOR



ROSS S. SASAMURA, P.E.  
DIRECTOR AND CHIEF ENGINEER

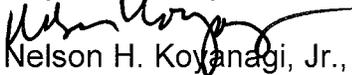
EDUARDO P. MANGLALLAN  
DEPUTY DIRECTOR

IN REPLY REFER TO:  
20-078

March 23, 2020

**MEMORANDUM**

TO: Roy K. Amemiya Jr., Managing Director

VIA:   
Nelson H. Koyanagi, Jr., Director  
Department of Budget and Fiscal Services

  
FROM: Ross S. Sasamura, P.E.  
Director and Chief Engineer  
Department of Facility Maintenance

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s)  
for the Department of Facility Maintenance

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Manahan's letter dated March 18, 2020. Please see our attached response.

Attachments

Attachment

**Public Building and Electrical Maintenance**

**Question 1: Please explain the need for the increased appropriation request of \$701,292 in Personal Svcs-Contract Positions (OC 1125) which constitutes a 202% increase over FY20 request.**

Answer: Funding is for 10.5 FTE new contracts for Building Custodian I: Eight (8) FTE to provide custodial services currently provided by contractors at buildings that the City leases, and two and a half (2-1/2) FTE to service the Joint Traffic Management Center (JTMC).

By the end of FY20, the City will be cancelling custodial contracts due to the settlement of Union grievances regarding privatization. The FY21 request allows DFM to provide cleaning services at leased facilities through eight (8) FTE Building Custodian I positions under personal services contracts (PSCs).

The Building Custodian I PSC request for two and a half (2-1/2) FTE allows DFM to uphold health and safety needs at the JTMC while providing flexibility as the custodial needs are monitored at the new building including its occupants, their schedules, and the emergency situations.

**Question 2: Please explain the increased appropriation request of \$33,627 in Tools, Implements & Utensils (Small) (OC 2902). This object code is shy to trigger the Line Items Over \$50K report.**

Answer: Funding is to purchase four gas trimmers and four gas leaf blowers, and other small tools to be used in rail (grounds keeping) maintenance.

An increase in funding for small tools and equipment is needed to support expanded grounds maintenance operations. Additional weedwackers, trimmers, leaf blowers, etc. and other small tools are required by new roving maintenance crews in support of the rail stations' basic grounds maintenance.

**Question 3: Please explain the increased appropriation request of \$18,000 in Subscriptions (OC 3752). This object code is shy to trigger the Line Items Over \$50K report.**

Answer: Funding is for cable service at the JTMC.

**Question 4: Cameras: If the City wanted to install cameras on city property that is prone to illegal dumping, would it be best to install them on traffic lights and where would be good locations?**

Answer: The Department of Environmental Services is the lead agency to contact for illegal dumping concerns.

**Question 5: Security Services: The guard and security services line item for Public Building and Electrical Maintenance increased, can you explain the plans for this?**

Answer: \$395,000 is for 24/7 security services at the new JTMC, \$550,000 is to pay for security services at existing locations at the new wage rate, and \$49,645 is for security that may be required due to special, unanticipated conditions (e.g. vandalism, property thefts, criminal activity, etc.).

#### **Administration**

**Question 6: Please explain the increased appropriation request of \$21,800 in Other Services – Not Classified (OC 3049). This object code is shy to trigger the Line Items Over \$50K report.**

Answer: \$19,000 previously funded in OC 3751 was moved to OC 3049 for Hawaii One Call. \$1,000 is DFM's portion of the Legislative Tracking Service, and \$1,800 for miscellaneous non-classified services.

**Question 7: Please explain the increased appropriation request of \$37,500 in Other Rentals (OC 3670). This object code is shy to trigger the Line Items Over \$50K report.**

Answer: FY20 Appropriation is \$13,000; FY21 Budget Final is \$37,500. Increase of \$24,500 is due to \$24,000 for facility rental fees for Storm Water workshops and training sessions at the Hawaii Convention Center or Neal Blaisdell Center, \$500 is for conference exhibits.

**Question 8: The budget items for consultant services, professional services, and contractual services all increased, can you explain what these are for and if additional staffing could potentially save the city money here?**

Answer: Consultant Services (OC 3004) increased by \$287,000, \$87,500 is for consultant increases for the NPDES program (program management, education, inspection, training, etc.); new 5-year MS4 permit term is anticipated to begin in 2020 involving more stringent requirements related to technical training; and increased inspections. \$50,000 is for IT services for programmer services to develop consolidated Storm Water inspection forms. And, \$152,000 is due to monitoring increases: USGS

increases at various sites, Green Infrastructure Planning, and USGS Ala Wai monitoring.

Other Contractual Services (OC 3009) increased by \$350,000. \$200,000 is for the EV (electric vehicle) charging station at Kapolei Hale, and \$150,000 is for the carport roof replacement at the Kapahulu Coning Yard.

**Question 9a: Please provide a breakdown of the expenditure for \$500,000 for consultant services for the Storm Water User Fee/Enterprise Study and \$180,000 for 'Independent 3<sup>rd</sup> Party Construction Inspection for DFM projects' under OBJ Code 3004.**

Answer: Breakdown of expenditures towards the Storm Water User Fee/Enterprise Fund Study is planned to start the initial phase of procuring and implementing a new billing system (\$250,000), obtaining new multi-spectral high resolution aerial/satellite imagery data of impervious cover for the Island of Oahu (\$150,000) and performing continued public outreach and customer services (\$100,000) on the benefits and implementation of a Storm Water Fee and Enterprise Fund. DFM is currently in discussions with BFS, HBWS and ENV on the best path forward with including a new storm water user fee as a bill to the various customers. With aerial/satellite imagery, a new data file would be required since the most current aerial imagery that is being used as part of the study was captured in 2013 by NOAA and only included post-processing analysis for a portion of the island. In order to ensure the most accurate and up-to-date information is being used to calculate a property's storm water fees, it would require obtaining more recent data. Ongoing education and customer services will be essential in the success of implementing the new storm water fees as the public, businesses and affected property owners will need to continuously understand how the fees are calculated and what measures owners could do to reduce their fees as credits and/or rebates that are expected to be adopted as part of the storm water utility.

Breakdown of expenditures towards Independent 3<sup>rd</sup> Party Construction projects are primarily used towards DFM-Storm Water Quality (SWQ) Branch's water quality improvement projects including Erosional Area Improvements, TMDL, Trash Reduction, City Industrial Facility, MS4 Retrofit and Green Infrastructure specific CIP projects that are administered and managed by SWQ. 3<sup>rd</sup> Party Inspections are also performed for DFM-Division of Road Maintenance's sidewalk improvements, street preservation and other roadway or drainage improvement projects that may impact the City's storm drainage system.

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DFM – Department of Facility Maintenance  
BFS – Department of Budget and Fiscal Services  
HBWS – Honolulu Board of Water Supply  
ENV – Department of Environmental Services  
NOAA – National Oceanic Atmospheric Administration  
TMDL – Total Maximum Daily Load  
MS4 – Municipal Separate Storm Sewer System  
CIP – Capital Improvement Program

**Question 9b: Please identify the progress that has been made to date with FY19 and FY20 appropriations for consultants in support for the Oahu Storm Water Utility project, and the number of residents/governmental and business/commercial property owners that have been contacted or participated in outreach meetings.**

Answer: In FY19, DFM-SWQ had partnered with the Hawaii Community Foundation (HCF) where HCF was able to secure funding and awarded a grant to convene a formal Storm Water Stakeholder Advisory Group that began in August 2019 and is scheduled to run through October 2020. The stakeholder advisory group represents varied interests among the business (BOMA, HADA, Waikiki BID), government (HBWS), environmental (The Nature Conservancy, Fresh Water Initiative, KUA Hawaii, Sustainable Coastlines), neighborhood board district representatives, real estate (NAIOP, Kamehameha Schools), equity (Hawaii Reserves, Appleseed Policy Center, AARP), land management (Oahu RC&D, HAWP) and academic/technical (UH, ACECH) community. Meanwhile, DFM had appropriated funds to start the technical studies that analyzed current City operations and identified specific costs (CIP, operational, salaries, equipment, consultant services, etc.) that were being expended toward overall City storm water management services. These costs were instrumental in identifying the baseline conditions on how the storm water fees would be calculated and assessed to individual properties. In FY20, DFM-SWQ had secured the services of various consultants to perform the necessary community engagement and outreach activities to inform the general public and affected properties. A dedicated website ([www.StormWaterUtilityOahu.org](http://www.StormWaterUtilityOahu.org)) was created where stakeholder advisory group meeting agendas, PowerPoint slides and meeting minutes were posted regularly. A short informational video was also developed to give the public a high-level overview of the proposed storm water utility process for the City and County of Honolulu. A total of 18 community meetings were held in all parts of the island during the months of February through March 2020, attended by more than 300 citizens and interested leaders. Additionally, DFM-SWQ presented at a dozen breakfast forums for targeted organizations including churches, schools, golf courses, shopping malls and property managers, as well as attended a handful of pop-up outreach events to distribute outreach material to members of the public. A second round of community meetings are planned during the months of May-June 2020. Scheduling of these meetings are being finalized and anticipate marketing and advertising to occur soon.

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BOMA – Building Owners and Managers Association – Hawaii Chapter

HADA – Hawaii Auto Dealers Association

Waikiki BID – Waikiki Business Improvement District

HBWS – Honolulu Board of Water Supply

KUA Hawaii – Kua'Aina Ulu 'Auamo

NAIOP – National Association of Industrial and Office Properties/Commercial Real Estate Development Association – Hawaii Chapter

AARP – American Association of Retired Persons

Oahu RC&D – Oahu Resource Conservation and Development Council

HAWP – Hawaii Association of Watershed Partnerships

UH – University of Hawaii at Manoa – Department of Civil and Environmental Engineering

ACECH – American Council of Engineering Companies – Hawaii Chapter

**Question 9c: The level of information provided at 2020 community outreach meetings does not identify the department's goal of achieving a better program (e.g., \$57.71 million per year) or ideal program (e.g., \$89.78 million per year) in comparison to the current CIP expenditure of \$44.06 million per year; nor does it reflect the gap between the current, better or ideal program in terms of operating expenses per year.**

Answer: During discussions with the Storm Water Utility Stakeholder Advisory Group meetings, it was mentioned and recommended by the group that the department consider presenting the numbers using the current program costs in order to set achievable goals knowing the number of vacancies within the department and the time consuming process and challenges with filling its vacancies in the immediate term. Upon consulting with the technical storm water team, it was also recommended that many storm water utilities typically elect to go with a more basic service due to having to navigate through the challenges with establishing a new funding system and being held accountable for realistically meeting the public's expectations. During the community outreach meetings, the team was consistent in stating that the numbers presented were preliminary and subject to change based on public and stakeholder input. The team has also been re-calculating the numbers to demonstrate how the Storm Water Utility can achieve its goals closer to the "better" program by expanding on existing programs related to stream maintenance, trash reduction and green infrastructure, as well as establish new programs by leveraging its funding source through partnerships and grants, assuming that \$21 million in highway funds are consistently available and transferred into the dedicated storm water fund through the first six (6) years of its existence and that revenue bonds are issued in the 4<sup>th</sup> year to help lower and spread the cost of its CIP program payments. These actions alone will allow for the Storm Water Utility to meet its storm water permit obligations and also provide the flexibility and ability to meet certain priorities identified within various communities and conduct long term comprehensive planning studies that normally would not be available through its current general funded source.

**Question 9d: At what point is the department planning to discuss/reflect the proposed funding targets with residential/commercial and government stakeholders?**

Answer: These discussions have already occurred and are still ongoing. The department has held special meetings at the department director level and various management levels with the State Department of Accounting of General Services, State Department of Transportation, State Department of Health and State Department of Hawaiian Home Lands (DHHL). Currently, the department is looking to schedule additional presentations with DHHL, State Department of Education and federal military bases. Internally, the department has held special presentations with City Council, Department of Budget and Fiscal Services and informational meetings open to all City and State staff members. The department is also looking to schedule future presentations with business interest groups such as BOMA and NAIOP membership.

### **Automotive Equipment Services**

**Question 10: Please explain why the Asst Chf Auto Eqp Svc I position FY21 salary is increasing by 15.7% over FY20 (See pg 57 of the Position Summary by Classification report). This seems out of line with negotiated collective bargaining increase of 4.0%**

Answer: The Assistant Chief of Automotive Equipment I, EM05 salary on page 57 is an error; it should be \$91,200. We inadvertently failed to correct the salary amount. The position is a vacant one that is awaiting creation of the permanent position. Therefore, the selectee would receive the pay at the entry level of an EM05 position, \$91,200.

### **Road Maintenance**

**Question 11: Requesting a second year appropriation of \$1,000,000 in Other Professional Services (OC 3006) for a Pavement Condition Survey. Please provide a status of the FY20 \$1,000,000 appropriation. How many years to complete? Or, is this an annual on-going survey? Who is the consultant conducting the survey? Is this survey available for the public?**

Answer: The FY2020 appropriation for the Measurement of Pavement Condition Data contract (Pavement Condition Survey) is in the process of being encumbered. The contract will assist to identify City road segments for appropriate reconstruction, rehabilitation, resurfacing or pavement preservation treatments subject to Rehabilitation of Streets funding. The FY2020 data collection of pavement condition is proposed to be conducted during summer 2020. Results from the data collection will be input into DFM's pavement management system and will undergo quality control checks by City staff. The Measurement of Pavement Condition Data contract for FY2020 and FY2021 is intended to provide an annual survey of good baseline data of pavement condition and degradation information of City asphalt pavement. Thereafter the City intends to perform pavement condition surveys every two years. The current consultant performing the Pavement Condition Survey is AECOM who is working with Mandli Communications that also performs the pavement condition surveys for the State's Department of Transportation Highways Division. The pavement survey data itself is not available to the public as it is being entered into DFM's pavement management system and integrated to DFM's asset management system, CityWorks. Information on the Pavement Condition Index (PCI) rating (scale of 0 to 100) of particular road segments could be made available to the public on request.

**Question 12: Please explain the need for the increased appropriation of \$512,000 in Other Professional Services (OC3006) for HPD Off-Duty Officers. The Department requested \$103,600 in FY20.**

Answer: DFM's HPD Special Duty costs far exceeded the \$103,600 funds that were appropriated in FY20. DFM uses HPD Special Duty to perform traffic control at road maintenance projects throughout Oahu where safety of City workers is needed while working in heavy trafficked areas. DFM also provided first aid pavement repairs to

major streets that required contract professional services to install traffic control devices to supplement HPD Special Duty as part of the Street Usage permit issued to DFM. DFM's in-house repairs addressed badly deteriorated roadways that were on the Rehabilitation of Streets projects list but were delayed or deferred. DFM anticipates continued repair work to major street areas where DDC projects have been delayed/deferred.

# **DEPARTMENT OF TRANSPORTATION SERVICES**

## **DTS CAPITAL BUDGET**

Intermodal Connectivity

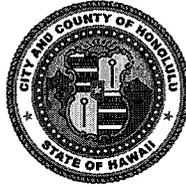
Improvements

Intermodal Connectivity Projects

DEPARTMENT OF TRANSPORTATION SERVICES  
CITY AND COUNTY OF HONOLULU

650 SOUTH KING STREET, 3RD FLOOR  
HONOLULU, HAWAII 96813  
Phone: (808) 768-8305 • Fax: (808) 768-4730 • web: www.honolulu.gov

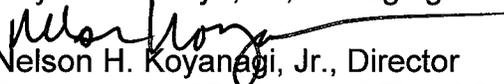
KIRK CALDWELL  
MAYOR



WES FRYSZTACKI  
DIRECTOR

JON Y. NOUCHI  
DEPUTY DIRECTOR

March 25, 2020

TO: Roy K. Amemiya, Jr., Managing Director  
VIA:   
Nelson H. Koyanagi, Jr., Director  
Department of Budget and Fiscal Services  
FROM:   
Wes Frysztacki, Director  
Department of Transportation Services

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s)  
for the Department of Transportation Services - Operating

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Manahan's letter dated March 18, 2020. Please see our attached response.

Attachment

Attachment

**DTS global question 01. Please provide the Budget Committee with a timeline of the full rollout of the HOLO card as there are a number of FY 21 requested appropriations distributed through multiple object codes in the Transportation Planning activity and Transportation Mobility activity indicating that HOLO is ramping up to full operations.**

Answer:

System acceptance is anticipated on April 1, 2020 dependent on the System Integrator's ability to meet all performance requirements of the contract. Fare gates will be active as stations go into revenue service.

**DTS global question 02. What is the status of the Ala Moana Transit Plaza-TOD project? Has the Administration changed its timeline for this project?**

Answer:

The Department of Transportation Services is in charge of the planning and design of the Ala Moana Transit Plaza TOD project. The project timeline is being synchronized with the requirements of rail construction and the coordination with other landowners to create the best value and experience for transit riders.

**DTS global question 03. Please provide the Committee with a timeline of when the JTMC reaches full operational capacity. When does the JTMC open at full capacity with all the intended City agencies in place and operational out of the JTMC? Additionally, please identify which budget activities within each department (for example, HFD, Fire Operations) and how many positions will be working out of JTMC.**

Answer:

The opening ceremony for the JTMC was held on January 9, 2020. Migration into the JTMC started with DTS, followed by HFD, EMS, and Ocean Safety. HPD migrated into the JTMC on February 10, 2020. Currently all first responders' dispatchers and DTS are working out of the JTMC. HDOT is working through some union questions, and is estimating to migrate to the JTMC in May 2020. HDOT is also installing the Audio/visual system in the JTMC, and it is expected to be complete in April 2020.

Each agency (HPD, DTS, HFD, ESD, DFM) are responsible to budget their operational cost as well as to manage their personnel positions that will be working out of the JTMC. We will have to defer this question to each agency for their response.

Department of Transportation Services  
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**DTS global question 04. For the Department's FY 20 and 21 budget appropriations, please detail all the positions (both current and requested as a FY 21 budget issue) that directly support Rail Operations by budget activity, including at a minimum, the position classification description, the grade, the salary cost, and a brief but specific description of the position's responsibilities as it relates to Rail. Additionally, please ensure that the list of positions correspond to the details provided in the Department's "Position Summary by Classification" report. Please also detail, by budget activity and object code, all current expenses and equipment appropriations directly related to Rail for FY 20 and FY 21 Departmental appropriations.**

Answer:

Regarding Rail Operation position details, please see below. Note some of the salaries are in the provision for vacant funded positions as they are not filled:

Classification	Grade	P/T/C	FTE	Base Salary	Description
<b>FY 21</b>					
<b>Administration</b>					
Management Analyst VI	SR26	P	2.00	\$134,400	Support Rail Operations (Sr. Contract & Compliance Manager and Business Analyst)
Planner VI	SR26	P	2.00	\$134,400	Support Rail Operations (Customer Experience Officer and Manager Emergency & Security Systems)
Planner VII	SR28	P	1.00	\$75,588	Support Rail Operations (Customer Experience Manager)
Planner VI	SR26	C	1.00	\$67,200	Support Rail Operations (Multimodal Operations Launch Specialist)
Civil Engineer VI	SR28	C	1.00	\$75,588	Support Rail Operations (Inspection Manager)
<b>Transportation Planning</b>					
Planner VI	SR26	P	1.00	\$67,200	Support Rail Operations (Service Planner)
Planner VII	SR28	P	1.00	\$75,588	Support Rail Operations (Senior Operations Analyst)
<b>Transportation Mobility</b>					
Management Analyst VI	SR26	P	1.00	\$67,200	Support Rail Operations (Business Analyst)
Planner VI	SR26	P	1.00	\$67,200	Support Rail Operations (Inventory Control Analyst)
<b>FY 20</b>					
<b>Administration</b>					
Planner VI	SR26	P	1.00	\$67,200	Support Rail Operations (Manager Revenue Systems)
<b>Public Transit</b>					
Sr Clerk Typist	SR10	P	1.00	\$32,664	Support Rail Operations (Rolling Stock Compliance Officer)
Planner IV	SR22	P	1.00	\$55,200	Support Rail Operations (Track Compliance Officer)
Planner V	SR24	P	1.00	\$62,136	Support Rail Operations (Traction Power Compliance Officer)
Planner VI	SR26	P	2.00	\$134,400	Support Rail Operations (Systems Engineer and Facilities Compliance Officer)
Planner VII	SR28	P	1.00	\$75,588	Support Rail Operations (Communications Systems Manager)
Traf Engineer III	SR28	P	1.00	\$75,588	Support Rail Operations (Manager Safety Systems)
<b>Administration</b>					
Dir of Rapid Transit	ES03	P	1.00	\$285,000	Reactivated and updated to support Rail Operations (Director of Rapid Transit)
<b>FY 19</b>					
<b>Public Transit</b>					
Planner VII	SR28	P	2.00	\$151,176	Support Rail Operations (Chief Safety & Security Officer and Operations Compliance Officer)
Executive Assistant I	EM07	P	1.00	\$101,508	Support Rail Operations (Senior O&M Manager)

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Regarding Rail Operation current expenses and equipment for FY 21, please see below:

Object Code	Amount
<b>Administration</b>	
3002 - Auditing & Accounting Services	\$30,000
3007 - Rent Of Offices	\$600,000
3049 - Other Services - Not Classified	\$50,000
3212 - Travel Expense-Out-of-State	\$37,000
3252 - Advertising & Publication of Notices	\$509,600
3262 - Printing And Binding	\$12,000
3630 - Rentals-Office Equipment	\$18,000
3751 - Fees For Memberships & Registration	\$18,000
3822 - Parking Fees	\$5,200
Total	\$1,279,800
<b>Transportation Planning</b>	
2759 - Parts/Access/Equip (Other)	\$425,700
3004 - Consultant Services	\$11,765,631
3049 - Other Services - Not Classified	\$2,578,000
3906 - Computer Software Maintenance Agreement	\$190,000
Total	\$14,959,331
<b>Transportation Mobility</b>	
2051 - Office Supplies	\$105,000
2331 - Computer Supplies	\$42,000
2356 - Other Food	\$2,880
2357 - Other Food-Volunteers	\$1,200
2505 - Maps And Signs	\$450,000
2508 - Safety Supplies	\$8,400
2517 - Supplies Not Classified	\$2,000
3049 - Other Services - Not Classified	\$40,527,060
3102 - Postage	\$6,000
3103 - Telephone	\$10,080
3105 - Other Communication Services	\$50,400
3274 - Public Liability Insurance	\$863,101
3302 - Electricity	\$4,563,881
3304 - Water	\$1,270
3305 - Sewer	\$1,270
3306 - Other Public Utility Services	\$50,800
3666 - Rentals-Computer Software	\$350,000
3990 - Other Fixed Charges	\$2,894,662
Total	\$49,930,004
<b>Grand Total Current Expense</b>	<b>\$66,169,135</b>

Regarding Rail Operation current expenses and equipment for FY 20, please see below:

Object Code	Amount
<b>Transportation Planning</b>	
3004 - Consultant Services	\$6,776,605
3666 - Rentals-Computer Software	\$160,000
<b>Public Transit</b>	
3004 - Consultant Services	\$2,825,000
Total	\$9,761,605

**DTS global question 05. Please clarify what the term "embedded staff" means in regards to consultant services to support Rail activation, operation, and maintenance. Are these "embedded staff" eventually replaced by permanent City employees when, per Charter Section 17-121, Rail fully transfers from HART to DTS?**

Answer:

Yes, these "embedded staff" eventually will be replaced by permanent City employees. Embedded staff will be collocated with City staff and are intended to provide capacity during the surge of work associated with acceptance, trial running, and initial service. Permanent City employees will need to be in place when all segments of rail are in revenue service.

**DTS global question 06. Please let us know when we will receive the Oahu Pedestrian Master Plan.**

Answer:

DTS plans to publish a public review draft Oahu Pedestrian Plan in summer 2020. The City hired a Vision Zero Coordinator in March 2020 whose near term focus is completion of the Pedestrian Plan. The plan will identify where infrastructure is needed to curb the rise in pedestrian fatalities and encourage what we know to be the most sustainable form of transportation.

**DTS global question 07. Since Councilmember Gary Okino's time, the area councilmember has requested safety measures to be constructed at the intersection of Ualo Place and Moanalua Road, directly behind Pearlridge Center. There have been several pedestrian deaths there. To date, nothing has been done, not even a rapid rectangular flashing beacon (RRFB). My office was told a long time ago that this intersection meets warrants for a traffic signal and safer pedestrian crossing. We are advocating for the many constituents who have called their Councilmembers' offices over more than ten years. What can your department do to expedite and make this intersection safer for the thousands of people that use it?**

Answer:

The Mayor has budgeted federal and local design funds in DTS' FY 21 CIP budget for a traffic signal and pedestrian crossing at Ualo Place and Moanalua Road to ensure pedestrian safety and help to reduce fatalities.

**DTS global question 08. Please identify the individuals currently under personal service contracts utilizing FY19 funds of operations, including bike share, scooters, etc. (Other Services not Classified, OBJ Code 3049). What is the purpose of this expenditure?**

Answer:

Current year expenditures are for FY 20. FY 19 funds are not for current services. Vendor contracts using prior year operating program funding is unusual unless the goods or services have only been partially delivered. DTS is not aware of such an occurrence related to bike share or multi-modal transportation. We are happy to provide information about a prior year expenditure if you can be more specific about the agency or program in question.

**Administration question 01. Please explain why the single (1) Exec Asst II position (EM08) has a total salary cost of \$285,000 (see page 123 of the Position Summary by Classification report) when compared to FY 20 the Department had two (2) Exec Asst II positions with a total salary cost for both positions of \$208,464.**

Answer:

The salaries in FY 20 were at the entry level amounts originally classified as 152302 - Exec Asst II for two positions for reactivation and creation. The FY 21 was intended to reflect the actual classifications.

Classification 152302 - Exec Asst II for \$285,000 is an error and should be 155302 – Director of Rapid Transit as reflected in the City Classification System.

Classification 152303 – Program Administrator is accurately indicated now that the position has been created with the appropriate classification. Both are now filled by the Director of Rapid Transit and Program Administrator of Complete Streets.

**Administration question 02. Please explain the responsibilities of the Program Administration position with a salary of \$111,072 (as shown on page 123 of the Position Summary by Classification report).**

Answer:

The Revised Ordinances of Honolulu (ROH) Chapter 14 Article 33 requires the Directors of the Departments of Transportation Services, Design and Construction, Planning and Permitting, and Facility Maintenance, based on a context sensitive solution process, to: employ a multi-modal approach and incorporate Complete Streets (CS) features in the planning, design, construction, maintenance and operation of transportation facilities and projects, including, but not limited to, the reconstruction, rehabilitation or resurfacing of any transportation facility under the jurisdiction of the Directors. According to an executed interdepartmental standard operating procedure, which established the Complete Streets Core Team (CS Core Team), the Directors are to manage the planning, design, and construction of complete street's projects. This position will lead the multidepartment team of planners and engineers that will oversee the Program of Projects (POP) to be implemented under the Rehabilitation of Streets and other funding programs. The Program Administrator position is located within DTS in support of the four department CS Core Team. This position will develop City projects for holistic transportation needs consistent with the ROH 14-33 objectives,

right-of-way allocation priorities, modal plans, and public input to create comprehensive scopes, schedules, budgets, and design for construction.

**Administration question 03. In regards to the requested \$300,000 appropriation in Consultant Services (OC 3004) to renew the Department's contract with "Williams and Jensen" to provide legislative liaison services on the federal/congressional level: please briefly describe/list the qualitative benchmark achievements that Williams and Jensen provided the Department in FY 20. Is the contract with Williams and Jensen renewed on an annual basis?**

Answer:

The Federal Liaison consulting firm of Williams and Jensen has met with the Hawaii Delegation members including Senator Hirono and Senator Schatz and their staff in Honolulu regarding Transportation, HUD, and various other City issues. While in Hawaii, there were consultations with the Mayor on homeless issues impacting the state. Additionally, Mr. Dennis Dwyer of Williams and Jensen was a valuable source of information and guidance during the 2019 government shut down. The contract takes the form of a City master agreement with work orders issued annually. Currently, the firm has been very active in assessing Federal Emergency Funding to combat the coronavirus threat.

**Administration question 04. Please provide details (such as potential locations) of the requested \$600,000 appropriation in Rent of Offices (OC 3007) for related Rail Operations. Is it feasible for existing City-owned sites, such as Kapalama Hale or the HART Rail Operations Center, to accommodate the new staff? Please provide the Committee with the number of new related FTEs and the number of non-FTE positions (such as consultants or interns, etc.) and the related salaries, current expenses, and equipment costs) that will be housed in the new rental space. Is the new \$18,000 requested appropriation in Rentals-Office Equipment (OC 3630) (total request: \$140,500) to furnish the proposed new space? Furthermore, is the new \$5,275 request in Parking Fees (OC 3822) also related to the new space?**

Answer:

The potential locations to be searched are Honolulu Central Business District in proximity to Honolulu Hale, Fasi Municipal Building and HART offices.

The Kapalama Hale is not a possibility at this time since the space is maxed out.

The Rail Operations Center will house approximately 10 up to 15 staff temporarily.

An estimated 21 FTE, 5 PSC FTE, and 24 Non-FTE.

No, the \$18,000 is for two Xerox copiers.  $\$18,000 = (2 * \$750) * 12$  months or  $\$1,500 \times 12$  months.

Department of Transportation Services  
Question(s) of March 18, 2020

No, \$5,275 is for parking validation when staff attend meetings or conferences as allowed. Assumed \$20 per parking ticket and one parking ticket per weekday.

**Administration question 05: In regards to the requested appropriation of \$500,000 (total request: \$509,600) in Advertising & Publication of Notices (OC 3252) to pay for the 20 5-minute "How To" videos to educate the public on Rail, will these videos be made in house? What type of information will be included? Why are there 20 different separate video versions?**

Answer:

The videos will be prepared by a vendor combined with in-house resources. Videos will contain both common material plus specialized content designed for each of nine stations; various target market groups such as senior, disabled and school children; and different areas of emphasis such as how to use the Holo card or how to use TheBus and TheHandi-Van to get to and from stations. This is why there will be 20 different videos.

**Administration question 06. Please explain the increased appropriation request of \$12,500 in Printing And Binding (OC 3262). This object code is increasing 2400% over FY 20 and is shy to trigger the Line Items Over \$50K report.**

Answer:

\$12,000 is Rail program related for business cards, reports, pamphlet, brochure, and other related print material. Assumed \$1,000 per month.

**Administration question 07. In regards to the appropriation request of \$120,000 (GN Fund) in Fees For Memberships & Registration (total request: \$526,800) to pay for "Up-Front Contribution" costs of Ord 17-57(Relating to Special Improvement Districts) and Ord 17-58 (Relating to the Establishment of the Waikiki Transportation Management Association Special Improvement District No. 4), please confirm that these up-front contribution costs will be reimbursed to the City and provide the page number and line item where the reimbursement is reflected in the Department's Detailed Statement of Revenues and Surplus.**

Answer:

There is no required reimbursement. We apologize for any confusion with the description of the budgeted item as an "up front contribution" in case this caused the committee to think it meant the City is fronting the money for something that it will be reimbursed for later.

**Transportation Planning question 01. Please explain the responsibilities of the new Asst Chief Planner position with a salary of \$101,508 (as shown on page 125 of the Position Summary by Classification report).**

Answer:

The Assistant Chief Planner performs complex duties in building contractual relationships to produce revenue; oversight of regional transportation planning studies,

programs, data warehouses, and parking initiatives; review of environmental assessments and impact statements; administration of federal funding programs; and review of division operations, efficiency, and inspire timely and professional division performance.

**Transportation Planning question 02. Please explain the new appropriation of \$425,700 in Parts/Access/Equip (Other) (OC 2759) for fare validation equipment. Is this related to TheBus or Rail? Is this related to the HOLO card?**

Answer:

Mobile fare inspection, fare validation, and retail sales terminals will serve bus, rail, handi-van, and other HOLO customers.

**Transportation Planning question 03. Please provide greater detail regarding the new appropriation of \$405,000 in Other Services – Not Classified (OC 3049) for shared mobility operations, including bike share, scooters, etc.**

Answer:

DTS intends to support shared mobility operations with permitting, device parking options such as on-street corrals and docking points, guidance to riders on providing safe places to ride, data management, and increased access to underserved communities consistent with Ordinance 19-29.

**Transportation Planning question 04. Please provide greater detail regarding the new appropriation of \$190,000 in Computer Software Maintenance Agreement for "parking access control software maintenance."**

Answer:

There will be ongoing software maintenance fees for each parking access control system that uses validation from a HOLO card for entry at park and ride lots at stations or other City parking facilities.

**Transportation Technology question 01. Please explain the increase appropriation request of \$25,000 (total request: \$340,150) in Non-Holiday Overtime Pay (OC 1102).**

Answer:

Increase is due to collective bargaining salary increase and construction of the rail guideway. The majority of Traffic Signal changeover are performed at night to minimize traffic impacts, upgrading and new installations of Waikiki Security Cameras (in-house), and an expected increase in City sponsored events.

**Transportation Technology question 02. Please provide greater detail regarding the new appropriation of \$80,000 for "security guard services for signal maintenance shop."**

Department of Transportation Services  
Question(s) of March 18, 2020

Answer:

The current location of the traffic signal maintenance and warehouse facility in Manana is being developed and DTS needs to move out. One of the locations under consideration to temporarily house the traffic signal maintenance facility is at 1907 Eluwene Street. Due to vandalism that is currently occurring when there are no personnel at the facility, security is needed during times when the facility is not occupied (after work hours and weekends). \$80,000 is the estimated annual cost for a security guard stationed at the facility.

**Transportation Technology question 03. In FY 20, the Department requested \$450,000 in Electricity (OC 3302) for the estimated annual cost to operate the JTMC. However, there isn't a similar appropriation being requested for FY 21. Please explain why or indicate the new activity/object code that this appropriation for JTMC electricity has been moved.**

Answer:

The JTMC is a City facility that houses multiple agencies. DFM is the agency that pays for City Facilities such as FMB, Kapolei Hale, etc. It has been determined for consistency to have the JTMC electricity cost moved to DFM.

**Transportation Technology question 04. Please explain the increased appropriation request of \$14,000 in Travel Expense-Out-of-State (OC 3212). This object code is increasing 75% over FY 20 and is shy to trigger the Line Items Over \$50K report.**

Answer:

Transportation Technology Division has requested a total of \$14,000 for Out-Of-State travel. ITE District Annual Meeting (\$3,000), ITSA World Congress (\$2,500), NACTO Designing Cities Conference (2@\$3,000), and Special Events Safety Seminar (\$2,500).

**Transportation Technology question 05. Please explain the increased appropriation request of \$45,000 in Other Rentals (OC 3670). This object code is has been steadily increasing over the past three fiscal years and is shy to trigger the Line Items Over \$50K report.**

Answer:

The number of City Co-sponsored events has been increasing. For these Co-sponsored events DTS is required to pay for the traffic controls as well as parking restrictions. Furthermore, the cost to rent barricades from vendors has increased resulting in increasing the appropriation request. Of the \$45,000 being requested, \$25,000 is allocated for 1<sup>st</sup> amendment events per the court decree settlement, \$9,000 for Lanikai Three day holiday parking restriction, \$5,000 traffic signal work, and \$6,000 City Co-sponsored events.

**Transportation Technology question 06. Please explain the new appropriation request of \$49,000 in Other Motor Vehicles (OC 4312). This object code is shy to trigger the Line Items Over \$50K report.**

Answer:

This request is for one new 4 Ton forklift. The estimated cost is \$49,000. We need a forklift to retrieve equipment to be stored on pallet racks we plan to install for the safety and security of Traffic Signal related equipment.

**Transportation Mobility question 01: Please explain the significant increase related to the requested appropriation of \$809,000 in Computer Software (OC 4473). The FY 20 appropriation request was only \$200,000.**

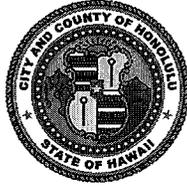
Answer:

The FY 21 request for OC 4473 of \$809,000 is for a Hastus module and two upgrades for \$500,000, and for the Epicor Financial Suite software for \$309,000. Subsequent to the current year (FY 20) budget appropriation of \$200,000, Epicor released a version that is estimated to cost \$309,000. Therefore, we revised our FY 21 budget submittal to request \$309,000 for Epicor instead of the initial \$109,000. The \$200,000 budgeted for the Epicor upgrade in FY 20 was reprioritized to pay for a critical emergency upgrade to the OTS Avaya phone system affecting ridership across the island of Oahu.

DEPARTMENT OF TRANSPORTATION SERVICES  
CITY AND COUNTY OF HONOLULU

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KIRK CALDWELL  
MAYOR



WES FRYSZTACKI  
DIRECTOR

JON Y. NOUCHI  
DEPUTY DIRECTOR

March 23, 2020

TO: Roy K. Amemiya, Jr., Managing Director  
*[Signature]*

VIA: Nelson H. Koyanagi, Jr., Director  
Department of Budget and Fiscal Services  
*[Signature]*

FROM: *[Signature]*  
Wes Frysztacki, Director  
Department of Transportation Services

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s)  
for the Department of Transportation Services - CIP

The following is our agency's response to the questions on the Capital Improvement Project (CIP) Budget received from the Committee on Budget via Chair Manahan's letter dated March 18, 2020. Please see our attached response.

Attachment

Department of Transportation Services  
Question(s) of March 18, 2020

Attachment

**Question 1. Intermodal Connectivity Improvements: What are the parameters of the Federal Grants for this project? How might the Federal funding restrict or direct the kinds of projects built under this appropriation?**

Answer:

The U.S. Department of Transportation FY 2020 Better Utilizing Investments to Leverage Development (BUILD) Transportation grants are for planning and capital investments in surface transportation infrastructure and are to be awarded on a competitive basis for projects that will have a significant local or regional impact. BUILD funding can support roads, bridges, transit, rail, ports or intermodal transportation.

The project funds provide the local match to apply for the United States Department of Transportation (USDOT) BUILD 2020 Grant for the following intermodal improvements for the Waipahu Transit Center Station Makai Entrance and Pearl Highlands Station Pedestrian Overpass. This grant is a competitive grant which requires a local match commitment at the time of the application. Department of Transportation Services (DTS) will submit the application in May 2020 and the award will be announced in October 2020.

**Question 2. Intermodal Connectivity Projects: Please provide details on the intermodal connectivity projects listed in the Capital Improvement Program.**

Answer:

1. Aloha Stadium Station – Pearl Harbor Pedestrian/Bikeway Extension

To build a multi-use path connection for pedestrians and bicyclists from Aloha Stadium Rail Station to Arizona Memorial. The requested city fund is the local match for Federal Lands Access Program (FLAP) Fund.

2. Kekaulike Street/Mall Improvements

Reconstruction of Kekaulike Mall (from Hotel Street to King Street) with green infrastructure and pedestrian friendly features. Conversion of Kekaulike Street (from King Street to Nimitz Highway) into a leveled shared street with pedestrian friendly features. This is a City funded project.

### 3. Waipahu Transit Center Station Makai Entrance

To provide the rail user a safe access from both sides of Farrington Highway. DTS is applying for \$8 million from the USDOT BUILD Grant to fund this project.

### 4. Pearl Highlands Station Access

To construct a Pearl Highlands Station Pedestrian overpass to connect the station with the mauka side of Kamehameha Highway. DTS is applying for a \$12 million USDOT BUILD Grant to fund this project.

### 5. Construction Management

\$500,000 for Kekaulike Street/Mall Construction Management

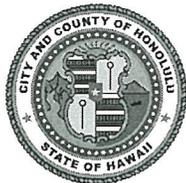
\$2,000,000 for Waipahu Transit Center Station Makai Entrance and Pearl Highlands Station Access Construction Management. This is the local match for USDOT BUILD Grant.

# **DEPARTMENT OF PLANNING AND PERMITTING**

DEPARTMENT OF PLANNING AND PERMITTING  
**CITY AND COUNTY OF HONOLULU**

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MAYOR



KATHY K. SOKUGAWA  
ACTING DIRECTOR

TIMOTHY F. T. HIU  
DEPUTY DIRECTOR

EUGENE H. TAKAHASHI  
DEPUTY DIRECTOR

March 24, 2020

TO: Roy K. Amemiya, Jr., Managing Director

VIA:   
Nelson H. Koyanagi, Jr., Director  
Department of Budget and Fiscal Services

FROM: Kathy K. Sokugawa, Acting Director   
Department of Planning and Permitting

SUBJECT: Response to Committee on Budget's Departmental Briefing Question(s)  
for the Department of Planning and Permitting

The following is our agency's response to the questions on the Operating Budget received from the Committee on Budget via Chair Manahan's letter dated March 18, 2020. Please see our attached response.

Attachment

Attachment

**Question 1. General Question: ROH Sec 2-2.5(a) (Acting agency head) provides that an acting agency head may be used in specific circumstances, e.g., illness, incapacity, or temporary absence from the City. Currently, the Department has had an “Acting Director” and “Acting Deputy Director” for a number of years which has resulted in a number of vacant division and branch chief positions and continued requested appropriations in Temporary Assignment Pay (OC 1109) to compensate staff doing temporary assignment work. What is the Department’s strategy to fill these positions (Director through branch Chief) on a more permanent basis?**

Answer:

The Director’s position is appointed by the Mayor and, to date, it is still vacant. The Acting Director is a civil service employee and retains her return rights to her permanent position. Her position as division chief is filled on a temporary basis, until she returns to the position. The Deputy Director is not “Acting”, but he retains his return rights to his civil service position. Temporary assignments to their positions are required as they are senior managers and cannot be left vacant. We expect to fill the temporary assignments on a permanent basis early next year.

**Question 2. General Question: There are several object code appropriations for Personal Svcs-Contract Positions (OC 1125) in the Department’s FY 21 budget request which seem to be a consistent trend over the past four fiscal years. Please explain to the Committee what is the Department’s employee recruitment and retention strategy?**

Answer:

The Department has requested two part-time Planner Interns in each the Planning Division and Land Use Permits Division. Two part-time Engineering Interns in the Building Division and four part-time Assistant Clerks and four part-time Building Permit Plans Checkers in the Customer Service Division. Contract hires provides an opportunity to hire students working towards their Masters in Urban Planning, Engineering Degrees and Community College students working towards an Associate’s Degree in the Architectural, Engineering & CAD Program. We also hire retired DPP staff that can serve in the Permit Centers to assist customers in navigating through the permit process via phone and walk-ins. The intern programs have been successful in filling civil service positions in the department after they graduate with their degrees.

**Question 3. Administration: Please explain the requested appropriation of \$40,000 in Postage (OC3102) which is a 100% increase over the FY 20 request. It is shy to trigger the Line Items Over \$50K report.**

Answer:

This fiscal year, we were advised by Corporation Counsel that NOV’s and notices for the new Short-Term Rental Enforcement required that they be sent as restricted delivery mail with returned receipts, costing more than \$20 per NOV. This has resulted

in our expenditure for postage to almost double for the last five to six months. As a result, in preparing our FY 21 budget requests, we doubled our prior year's budgeted appropriation.

**Question 4. Land Use Permits: Please explain the requested appropriation of \$5,000 in Fees for Membership and Registration (OC 3751) which is a 100% increase over the FY 20 request. It is shy to trigger the Line Items Over \$50K report.**

Answer:

In FY 21 the Hawaii Conference of Planning Officials (HCPO) Annual Conference will be held in Honolulu. This appropriation will provide the registration fees for Planners in the Land Use Permits Division. This conference rotates to the different counties and when it is on a neighbor island, attendance from DPP is limited due to the additional expense for air and hotel.

**Question 5. Land Use Permits: Please provide greater detail about the continued requested \$200,000 in Consultant Services (OC 3004). The line item details state that it will fund contractual services for Phase IV of the City's LUO. Who provided the consultant services for FY 20 budget request for Phase III of the City's LUO? Is the City on schedule with it's Update? How many Phases are there in total?**

Answer:

Code Studio out of Austin, Texas (<https://www.code-studio.com/>) has helped update zoning codes in, for example, Los Angeles, Denver, Raleigh, Asheville, and Chattanooga. They have been selected for the City's LUO Phase III; they are currently working on the completion of Phase II. There are a total of five phases. After each completed phase, an amendment will be submitted to Council for review and approval. The following is information on what has been done in past phases and future phases of this project.

Phase I: Public Outreach (completed with the assistance of local consultant R.M. Towill)

Phase IA: Update Land Use Ordinance (LUO) Parking & Loading Article (completed with funding from the EPA, currently at Council for review/approval)

Phase II: Update LUO Definitions, Master Use Table and Standards (50% completed, with the assistance of Code Studio)

Phase III: Update and streamline the permitting processes. Improve the criteria associated with each permit type. Consolidate the administration of permitting in one Article. Move the permitting procedures as they currently appear in Articles 1, 2, 3, 8, and 9 into Article 3. Revise/renumber the text in these articles appropriately. (contract negotiations nearly complete, waiting for BFS approval)

Phase IV: Update Articles 4 and 7, the remainder of Articles 8 and 9 that were not previously updated, and the zoning district descriptions and dimensions in Article 3.

Phase V: Make the entire document easier to read and navigate through with more improved images, exhibits, tables, hyperlinks, formatting, organizing (including renumbering, as appropriate), and text boxes with examples or definitions, etc.

**Question 6. Planning: In FY 20 the Department requested \$400,000 in Consultant Services (OC 3004) to fund a third party administrator of the City's Affordable Housing Program. Who did the City ultimately contract with? FY 21 line item details do not seem to indicate that the Department is requesting any funding in this same object code to continue with a third party administration of the City's Affordable Housing Program in FY 21. Please explain.**

Answer:

In FY 2020, the Department's budget included \$500,000 for the purpose of procuring a vendor to provide services to assist with the administration of the City's Affordable Housing Program. RQS-DPP-2000757 for the issuance of a Request for Sealed Proposals was submitted for processing on February 21, 2020. Following approval, the RFP will be issued and the Department will proceed with procurement. This will be a multi-term contract with a term of five (5) years. We anticipate that the funds will be used for a period of more than a year, possible two to three years, thus a budget request to continue this contract was not made for FY 2021. Furthermore, Section \_\_-1.10 of Bill 26 (2020) provides for fees for both for-sale and rental housing units to partially support the Third Party Administrator. Lastly, we are close to transferring administration of much of the affordable housing program to the Department of Community Services (DCS). Thus it is likely that future operating budget request will be reflected in the DCS budget.

**Question 7. Customer Service: Please explain the new requested appropriation of \$10,000 in Parts & Accessories-Equipment (Computer Equipment) (OC 2756). It is shy to trigger the Line Items Over \$50K report.**

Answer:

The department is purchasing multiple large computer monitors for our plan review staff due to ePlans and replacement computers for our inspection staff beginning in FY 20 and continuing into FY 21. This is being done in increments due to the tight fiscal situation that the City is currently facing.

**Question 8. Customer Service: Why request six new unfunded positions in FY21? This activity already has 12 vacant FTEs (see page 30 of the List of Vacant Positions as of 2/1/2020) and the Department has an overall vacant position count**

**of 83 positions. When will the Department be ready to start hiring personnel to execute its new “Short-Term Rental Enforcement Program?”**

Answer:

The 12 existing vacant FTEs are needed to fill existing needs in the various branches of the Customer Service Division. The Short-Term Rental Enforcement Program was created due to Ordinance 19-18 that gave the Department the tools to enforce illegal short-term rentals on Oahu. We are requesting six new positions that can help with the increased workloads that have resulted in the enforcement. The Department plans to create the new positions at the beginning of the fiscal year and as funds are available and candidates become available in the recruitment process, we will fill the positions. The Department has continued to fill the 83 vacant positions that were reported as of 2/1/2020, and hope to have most of them filled by the end of FY 20.

**Question 9. Customer Service: In FY 20, the Department reported to the Committee that they had a planning internship program for graduate students that not only afforded the Department auxiliary assistance, but also presented the opportunity for the Department to recruit these same interns for permanent civil service positions. How successful has this recruitment strategy been? Has this internship program been targeting the program areas that have been historically the most challenging for the Department, such as enforcement of illegal short term rentals and large detached dwellings or building permit processing and issuances?**

Answer:

See response to question 2. We have been a successful program for our planning functions for decades. We have recently extended to other positions, including engineers and building permit processing. We have been able to fill several of our Planners, Engineers and Building Plans Examiner positions through our internship program. We hope to continue this program with your continued funding. In addition to filling permanent positions, in the interim, while going to school they provide valuable assistance in support of our regular staff, while they gain valuable work experience that is valued in the private job market.

**Question 10. Administration: Please provide a breakdown of the expenditures of \$200,000 (Consultant Services, OBJ Code 3004) for “Operational Improvements in the Department.” Are the improvements intended to respond to Audit Reports 19-03 (Large Detached Dwellings) and 20-01 (Permit Processing Delays)? If not, please explain what improvements the department will make in response to the audits.**

Answer:

The \$200,000 for Operational Improvements are funds that are used to update our POSSE Program, the department’s fundamental permit tracking system. The funds address various changes and improvements needed in our daily business of processing and tracking building permits. Some of the improvements are the result of the recent city council audit recommendations. One recommendation directed the need for a

cashiering program that will require interfacing into POSSE to record, monitor and audit our daily receipts.

**Question 11. Administration: Please provide a breakdown of the expenditures of \$300,000 (Other Services-Not Classified, OBJ Code 3049) for the Short Term Rental Internet Search program.**

Answer:

The \$300,000 is our estimate on what will be needed for the various components of the Short-Term Rental Enforcement Program. We currently are seeking an RFP for proposals and cost for various areas of the short-term rental enforcement and these funds was estimated to cover the internet search program. DPP needs increased capabilities to conduct internet searches to enforce Ordinance 19-18. DPP therefore is looking for a consultant that can perform internet searches across multiple platforms. Besides the internet search, we are also looking for a program to conduct the registration of new approved short-term rentals.

**Question 12. Administration: Please provide a breakdown of the expenditures of \$425,000 (Consultant Services, OBJ Code 3004) identified as “Planning-Waikiki Special Area Plan-\$400,000” and “Categorization of Employment Data for Land Use Monitoring-\$25,000.”**

Answer:

This question is directed to Planning, not Administration. The Waikiki Special Area Plan (\$400,000) will contain expenditures typical of a community planning document – we expect the consultant’s scope of work to include refresh of the historic and future economic importance of Waikiki, future land use issues, public outreach, with the possibility of a survey; in-depth analyses of issues affecting Waikiki, e.g., climate change and sea level rise; analysis of scenarios and preferred options; and implementation measures and performance metrics.

The Categorization of Employment Data for Land Use Monitoring (\$25,000) will require expenditures in two areas. Expenditure is first needed to convert information from survey questions in the 2019 Hawaii Housing Planning Study about what people do and where they work into employment data by industry. Expenditure is then needed to relate the resultant employment data with floor area data the City is currently updating as part of its land use monitoring function.