



City and County of Honolulu

# Coronavirus State and Local Fiscal Recovery Funds

2022 Recovery Plan



## I. Executive Summary

The City and County of Honolulu (“City”) 2021 Coronavirus State and Local Fiscal Recovery Funds Initial Recovery Plan (“Initial Plan”) was submitted to the United States Treasury on August 31, 2021. The Initial Recovery Plan opened with a discussion of the devastating impact of the COVID-19 pandemic to the people of Hawai‘i – lost jobs, shuttered businesses, food insecurity, mental and physical health challenges and many other forms of hardship.

While the City is committed to investing in a more resilient, just and prosperous O‘ahu, new challenges in the intervening year necessitated immediate responses and a re-prioritization of resources. The Initial Plan was submitted in the middle of the Delta variant surge, well before the Omicron variant surge hit the state in December 2021. As of early August 2021, immediately before the Initial Plan was submitted, over 400 people on O‘ahu had lost their lives as a direct result of COVID-19 infections. Omicron peaked in the middle of January 2022 with a seven-day average of 4,614 daily cases and subsided by early February 2022. As of June 30, 2022, O‘ahu deaths from COVID-19 totaled 1,107, more than double the figure from the prior year. Fortunately, as of this writing, the City is on the down-slope of a smaller surge caused by two Omicron sub-variants, BA.2 and BA.2.12.1. The effect of sub-variant BA.5 infections in Hawai‘i is, as of yet, unknown.

The impact of the Delta and Omicron surges on the state’s economy was significant and undeniable. The University of Hawai‘i Economic Research Organization (UHERO) documented that the Delta and Omicron surges halted the visitor industry’s recovery in late 2021 and early 2022, causing a pullback in a labor market recovery that was just commencing. UHERO’s most recent forecast sees the state’s overall economic recovery resuming but facing a new set of challenges associated with the transition of COVID-19 from a pandemic to an endemic, the negative impacts of the war in Ukraine on energy and commodity prices, supply chain issues caused by Chinese zero-tolerance COVID-19 policies, and the highest rate of inflation in decades. O‘ahu also experienced other challenges, including a leak of fuel from the Red Hill Bulk Fuel Storage Facility and a dry summer leading to calls for voluntary water conservation.

For O‘ahu communities and families, the after-effects of these surges and the impacts of ongoing local and global events have very real consequences – inflation has raised household costs by an average of \$3600, real income is expected to decline 5% this year, and home prices, rents, and mortgage rates are increasing. The economic impact on lower income families on O‘ahu is even greater in 2022, as they will no longer have access to certain federal sources of aid, such as enhanced unemployment benefits, which played a



critical role in ensuring the most impacted families had money for food, shelter, medicine and other necessities. The Aloha United Way 2020 Hawai'i ALICE Report documented that in 2018 in the state of Hawai'i (pre-pandemic), 42% of households already struggled to make ends meet, with 9% of households below the federal poverty level and 33% of households classified as Asset Limited, Income Constrained, Employed (ALICE) – meaning 42% of Hawai'i households were already extremely sensitive to negative economic effects and impacts beyond their control.

For all these reasons, during the first six to eight months following the submittal of the Initial Plan in 2021, the City focused largely on direct responses to the COVID-19 pandemic, such as purchasing COVID-19 test kits, maintaining direct aid to households, and building City operational capacity.

As expanded on in the Use of Funds section, direct aid to households took the form of extended rental and utility relief programs as well as services to prevent unlawful evictions. Given the ongoing economic impacts of the pandemic and global events, the City recently authorized an additional \$31M of FRF funds for its U.S. Treasury nationally recognized Rental and Utility Relief Program (RURP).

Finally, the City has spent hundreds, if not thousands, of personnel-hours in building its operational capacity to deploy the FRF. As we noted in our Initial Plan, unprecedented resources were directed to local governments by the federal government and this type of one-time infusion of large sums of money requires careful and thoughtful stewardship and deployment. The City, using FRF, has brought on additional compliance resources, on-line grant management systems, procurement and accounting personnel/resources and has stood up processes and procedures to ensure that uses of the FRF are carefully planned, reviewed and executed in a transparent manner.

Additionally, since the initial receipt of FRF, the City has maintained robust communications with the Honolulu City Council and the general public. Since September of 2021, the City has provided monthly written reports to the City Council on FRF usage, launched a FRF website and dashboard in October of 2021 and has participated in five FRF update hearings, open to the public before various City Council committees. The City also actively seeks public input and feedback from its citizens. For example, the City launched its first survey, the FRF Community Engagement Survey, from January 13, 2022 to February 14, 2022, and used the Initial Plan in asking respondents to rank various FRF focus areas in order of priority. The survey also examined sub-areas within each of the focus areas to better understand what specifically was important to our communities – for example, COVID-19 testing sites, were unsurprisingly the most important sub-area within the Public Health focus area. Using the results from the FRF Community Engagement Survey, the City launched its second survey, which ran from May 16, 2022 to June 12, 2022, focusing on the top ranked FRF focus area – Economic and Workforce Development. The City will continue



its monthly written reports, monthly public hearings, improved FRF website and dashboard, and direct engagement with its citizens to ensure we maintain awareness of emerging needs and concerns over the obligation and expenditure periods of the FRF.

Last year, the City Administration and the City Council collaboratively identified approximately \$162M in potential project and program concepts in the Initial Plan. These project and program concepts were focused on four fundamental goals: Provide community support and address economic impacts; Support equitable economic recovery; Modernize city operations; and Invest in critical island infrastructure. This year, the City Council has identified an additional \$167M in project and program concepts which similarly focus on the City's four fundamental goals. All of these project and program concepts are identified more discretely in Exhibit A attached hereto.

As the City Administration reviews and develops these project and program concepts, it will continue to collaborate with the City Council and the general public to update, refine, and revise the list of projects and programs that are compliant with the U.S. Treasury FRF Final Rule and can be executed within the timing restrictions imposed on fund recipients by the U.S. Treasury.

As of June 30, 2022, the City has approved \$118,536,380 in projects, encumbered \$3,767,387, and expended \$19,470,005. Almost the entirety of the encumbered and expended amounts is in two areas: Provide community support and address economic impacts, and Modernize city operations (See Exhibit A); reflecting the reality of the last 12 months as the City focused its FRF efforts on direct responses to the COVID-19 pandemic and building City operational capacity. However, as we commence our second year of expending FRF funds, the City is aggressively developing programs and projects that support the quality of life of our residents, focus on the basics of housing and sustainable jobs for our residents, advance areas of the economy that promote self-sufficiency and climate resilience/action, and invest in and improve City systems and critical infrastructure.



## II. Use of Funds

Over the last year, the programs and projects for which FRF monies were approved and expended have largely aligned with the needs, expectations and priorities of the residents of our City, as articulated in the 2021 Initial Recovery Plan. This updated Recovery Plan makes adjustments to the Initial Recovery Plan and incorporates discrete program and project priorities set forth in 2022 by the Honolulu City Council in the City's Fiscal Year 2023 Capital Improvement Program Budget. The fundamental goals of the City's strategy to deploy FRF remain unchanged and are as follows:

1. Provide Community Support and Address Economic Impacts
2. Support an Equitable Economic Recovery and Economic Development
3. Modernize City Operations
4. Invest in Critical Island Infrastructure

Following submittal of the 2021 Initial Recovery Plan, the City focused on building the operational and technical capacities necessary to execute the programs and projects identified in the 2021 Initial Recovery Plan's "Exhibit A". The focus was on the integrity of the City's deliberative process, transparency, public participation and accountability. The City also addressed the acute impacts of the surge in new COVID-19 infections occasioned by the Delta and Omicron variants.

Some of the City's initial uses of FRF monies, to address the Delta surge, included acquisition of additional testing kits in support of expanded testing, as well funding isolation and quarantine facilities – approximately \$21.9M in Coronavirus State and Local Fiscal Recovery Funds were approved for COVID-19 response measures. These efforts were critical in supporting the state's healthcare system as it strained under the impact of the Omicron surge and it allowed the City to promote public safety while avoiding excessive emergency restrictions that could have devastated O'ahu's already struggling economy. These emergency procurements also provided the City an opportunity to develop and refine the processes through which FRF monies would be approved and expenditures tracked to ensure compliance with all applicable rules and laws.

During this period the City continued to provide direct aid to households through rental and utility relief (RURP); the City has been recognized by the U.S. Department of the Treasury as having one of the top-performing RURP in the country, supporting 12,000 local families, bringing financial stability to more than 4,000 landlords and property managers and injecting \$160+ million in emergency rental assistance funds (non-FRF) into O'ahu's economic recovery.

Through intensive internal process review cycles, including advice from compliance experts and non-profits, the City was able to clearly identify the staffing and technological improvements necessary for efficient and transparent FRF funding, obligations and expenditures. In essence,



focusing on expenditures designed to address the many disparate impacts of COVID-19 on O‘ahu underscored the City’s need to also invest in systems, processes and new technologies that would empower the City to efficiently deploy FRF funds that best serve O‘ahu communities in need. Availability of FRF provided the City with a once-in-a-generation opportunity to leverage these funds to perform major IT-related upgrades to permitting, procurement and processing systems; upgrades which are capital intensive and for which limited funding has historically been available. One significant example is the \$10M+ for the City’s Department of Information and Technology (“DIT”) to use in a wide variety of modernization projects. These investments will have long-lasting positive impacts that will not only help streamline processes for both the City and its citizens, but will help to reduce unnecessary delays which have a direct and negative economic impact on our residents and businesses, impacts compounded by the COVID-19 pandemic. Again, these programs and projects remain aligned with the various policies set forth by the City Administration, the Honolulu City Council and the general public.

With the elimination of most pandemic-era restrictions many businesses and individuals have expressed a desire to return to a sense of normalcy, however, the economic impacts of the pandemic persist much like the threat posed to public health from the pathogenesis of the continuing mutation of the COVID-19 virus.

Similarly, Honolulu’s 2022 Updated Recovery Plan presents a shift in the focus of funding to place a heavier emphasis on addressing the continuing and evolving economic impacts caused by the pandemic that impact our residents. However, the plan also continues to reserve adequate financial resources to ensure Honolulu remains capable of rapidly repositioning its efforts to address emerging public health threats should they arise.

Exhibit A provides a detailed listing of individual programs and projects, categorized by the four Fundamental Goals of the City to be pursued in the coming year. Exhibit B provides projects at a glance approved during the previous fiscal year. The following sections provide detailed information on the City’s Fundamental Goals.

## **1. Provide Community Support and Address Economic Impacts**

Supporting communities and addressing the acute and continuing systemic economic impacts of the pandemic will be achieved through: providing services for at-risk individuals and the homeless, ensuring adequate funding for public health services directly related to COVID-19, providing direct and indirect financial support to business and nonprofits, funding for keiki (children) and kūpuna (elders) wellness programs and funding general community assistance and support hubs within individual communities.



Distinct programs include: assistance to households, businesses, and populations facing negative economic impacts due to COVID-19, including food assistance; rent, mortgage, and/or utility assistance; counseling and legal aid to prevent eviction or homelessness; cash assistance; emergency assistance for burials, home repairs, weatherization, or other needs; internet access or digital literacy assistance; job training to address negative economic or public health impacts experienced due to a worker's occupation or level of training; supporting small businesses by helping them address financial challenges caused by the pandemic; and investing in COVID-19 prevention and mitigation tactics.

**1. Services for the at-risk and homeless (EC 1)**

Projects which provide housing to homeless individuals as well as wrap-around mental health and substance abuse services. Projects that address the exacerbation of public health, economic and educational disparities by providing services and outreach to underserved communities.

**2. Public health and COVID-19 response (EC 1)**

Programs which provide direct services in response to COVID-19 or address health needs for vulnerable communities.

**3. Aid to businesses and nonprofits (EC 1)**

Projects that provide direct support to small businesses and nonprofits to address relief and recovery from the pandemic, as well as support efforts to create a more shock resilient economy.

**4. Aid to Households (EC 2)**

Programs that provide direct support to households hardest hit by the pandemic, including food assistance, economic recovery and wellness programs, and rent and utility relief.

**5. Community assistance and support hubs (EC 2)**

Programs and people to support access and referral to recovery resources and assistance based in communities disproportionately impacted by the pandemic.



## 2. Support an Equitable Economic Recovery and Economic Development

The economic impacts of COVID-19 have been most acute in lower-income neighborhoods, including concentrated areas of high unemployment, limited economic opportunity, and housing insecurity. For those who were employed, a disproportionate impact fell on those working in the hospitality sector, where a combination of over-reliance on the sector and lower pay resulted in disparate economic harm. The high cost of housing and necessities have exacerbated these negative impacts. An economy over-reliant on a single sector was identified long ago with devastating impacts during the pandemic. COVID-19 can and should serve as a turning point for our island economy. With these American Rescue Plan funds, we have an opportunity to address the shaky economic infrastructure upon which previous growth was based.

Alleviating the immediate economic impacts of the COVID-19 pandemic on housing and food insecurity, while addressing conditions that contribute to poor public health and economic outcomes during the pandemic, services to address homelessness, increasing the supply of affordable and high-quality living units, and additional housing vouchers to help residents increase their economic opportunity are eligible and necessary expenditures of FRF monies.

Most importantly, targeting these efforts to help individuals from disproportionately impacted communities overcome long-standing equity issues by finding alternative opportunities in an increasingly diversified economy will lead to more equitable outcomes.

Honolulu's high-cost of living and the systemic economic shocks of the global pandemic have also worsened the threat of food insecurity to individuals and households not previously exposed to such risk. Further, disruptions in global supply chains underscore the need to support and expand the availability of locally-grown and produced food. Increasing the availability of locally-generated sustenance, produced by a local workforce, will inherently improve economic equity by providing increased market opportunities for consumers, as well as, increased employment opportunities in the labor sector.

Providing equitable recovery and economic diversification support is organized into the following strategies:

### 1. **Agriculture and food sustainability** **(EC 2)**

Programs that strengthen our agriculture sector and local food sustainability by offering farmers agriculture business education, technical assistance and food





safety training; by increasing the opportunity for small farm processing, distribution, and value-add through cooperatives; by supporting incentives for the purchase of locally grown products; and by direct-to-consumer markets for locally produced food.

**2. Workforce development and retraining (EC 2)**

Programs that train workers in order to increase their opportunities to re-enter the local workforce while also supporting the development of key sectors including clean energy, green building and resilience, healthcare, technology and dependent care.

**3. Affordable housing (EC 3)**

Programs that increase the amount of affordable housing for all and housing for homeless people, both by direct investments to increase the amount of available housing, and by providing incentives and support for the development of innovative housing solutions such as transitional housing with on-site wrap around services, Accessory Dwelling Units, mini homes, micro-units and communal housing.

**4. Family, children, and elder supports (EC 3)**

Programs that provide enrichment programs for the elderly and those in underserved communities that focus on STEM, digital literacy and technology. Programs that help pay for child care and summer programs for working families who are ineligible for state subsidies.

**3. Modernize City Operations**

Staffing shortfalls (including the 26% of City and County of Honolulu positions that are either vacant or eligible for near-term retirement) undermine the City’s ability to deliver core services effectively and adds to the number of unemployed individuals in the City. The City also experienced major revenue loss during the pandemic due to the economic downturn. The loss of the Transient Accommodations Tax, two-thirds fewer public transit riders, the closure of City revenue-generating venues, a reduction in demand for fee-generating services, and the loss of other operational revenues all negatively impacted Honolulu’s economy.

Restoring department operating budgets, accelerating and expediting hiring, and investing in new technologies and administrative capacity will minimize the impacts of COVID-19 on City services while maximizing the City’s ability to deploy FRF funding



effectively and expeditiously into our communities. Additionally, the City faces a backlog of major Capital Improvement Program (“CIP”) projects which were deferred in the early days of the pandemic while procurement resources concentrated on the deployment of CARES monies. CIP projects stimulate the local economy, employ hundreds of private sector employees, and enhance our island’s resilience to climate change and the next economic shock. While CIP should be deployed concurrently with FRF programs and projects, the reality learned in 2020 is that CIP, coupled with FRF, strains existing City procurement resources. Funds allocated by this Plan will allow the Administration to establish new positions, prioritize aggressive recruiting and hiring of key personnel, and improve City operations and CIP program capacity.

**1. Operating budget and personnel (EC 2, 6)**

Funding for staffing to restore services that were reduced due to COVID-19 related funding limitations. Increase funding for: public health and safety, resilient infrastructure and actions on energy and climate change; planning and permitting efficiency and enforcement, and the collection of research and data to successfully pursue and implement competitive grants and partnerships.

**2. Stormwater management program (EC 5, 6)**

Programs to protect our island and people from the impacts of climate change including increasing stream and storm drain maintenance to prevent flooding, comply with federal and state requirements, and advance comprehensive stormwater management and green infrastructure planning and operations.

**3. City systems improvements (EC 6, 7)**

Funding for systems that create a more shock resilient economy and City government including upgrades to hardware, software improvements to modernize city operations and address cyber security needs, and changes to City processes to address systemic inequities and increase efficiency.

**4. Miscellaneous City programs (EC 6)**

Fiscal support to enhance the City’s impact towards a more equitable and resilient economy and for sustained and consistent operations, service, and growth of the City’s multi-modal public transportation systems, including shared mobility options adversely impacted by the COVID-19 pandemic.



**5. Other Operations – not Salary or Systems (EC 6)**

Restore or increase funding to improve operations and address deferred maintenance at City facilities; focus areas include improvements for public safety, as well as to revenue enhancing venues such as the Zoo, auditoriums, golf courses and parks.

**4. Invest in Critical Island Infrastructure**

Funding to strengthen City infrastructure, including water capital projects (stormwater, drinking water and wastewater), broadband access, roads, bridges and climate solutions. This category also includes other critical capital projects.

**1. Water (EC 5, 6)**

One Water: addressing essential and difficult changes across the drainage, drinking, and wastewater systems including catalyzing conversions on cesspools island-wide toward state law to convert all cesspools by 2050.

**2. Broadband (EC 5, 6)**

Increase Wi-Fi and connectivity access in public areas and within the community backbone of the rail guideway.

**3. Other Infrastructure (EC 5, 6)**

Other critical infrastructure projects.

**III. Promoting Equitable Outcomes**

Though our entire island community has been impacted by COVID-19, our frontline communities, typically defined as communities disproportionately exposed and vulnerable to health threats, climate-based and economic disruptions and dislocation, and with fewer resources, capacity, safety nets, or political agency to respond to and withstand those risks, have been disparately impacted. Those living in our frontline communities have been more likely to get sick, lose jobs, go bankrupt, experience violence and/or mental illnesses, go hungry, become homeless, forego necessary healthcare, and lack the resources to deal with shortages of goods, rising costs, and the ill-effects of shuttered government services. In essence, frontline communities have been more likely to experience adverse health effects and economic decline associated with COVID-19.



Strong demand for pandemic relief programs, e.g., RURP, continue to highlight the criticality of FRF funds and need for their equitable distribution across direct services and foundational City programs and infrastructure. Confronted with a long-road to recovery, the City is targeting expenses that both mitigate direct community economic and health impacts, as well as, accelerate transformational improvements for a more robust, efficient, and resilient government enterprise.

Through open and transparent community and City Council processes, approved and proposed expenditures aim to advance procedural, distributional, structural, intergenerational, and cultural equity. Expenditures are targeting specific populations and/or geographies, as well as essential government systems and operations for improved functionality and efficiency to deliver services and programs today and into the future.

Programmatic highlights include critical staffing capacity within the City's Office of Economic Revitalization (OER) Business and Constituent Educators Program and Pacific Islander Resiliency Resource Center. These are examples of sector- and demographic-specific programs to provide enhanced community resourcing and work in partnership with other organizations and community leaders. As stated at the OER Resources & Financial Assistance landing page, "COVID-19 puts additional stress on our community. If you or someone you know needs help, there are many groups who are pulling together to provide services to our community...see what resources are available in your area."

City principles and approaches are guided by several City Council resolutions. Furthermore, and in addition to eligibility and compliance checks, the City FRF approval process includes a rigorous ad hoc FRF award committee approval process where proposals must answer the following questions: What is the problem/issue being addressed?; What is the solution being proposed?; What is the evidence that the solution will address the problem?; If approved and implemented, what will the problem look like in 2025 – will it still exist, and if so, how would the solution be funded after FRF?; What key performance indicators should be used to measure the desired outcome?

Through approved expenditures, the City has:

- Supported medical and interim/permanent housing needs for houseless individuals;
- Supported health/economic equity with isolation and quarantine for those in need;
- Provided mobile testing and contact tracing support;
- Designed a business recovery grant program and an agriculture grant program to be launched shortly to qualified applicants shortly;
- Designed programs to provide park and recreational resources in underserved communities and will design a program to provide community



forestry resources in areas of increasing temperatures and decreasing tree canopy;

- Approved a program to establish youth development programs to address health and wellness, a sense of place and community, and youth leadership aligned to the State Department of Education Nā Hopena A’o Outcomes;
- Approved a program to provide complete streets infrastructure in high-demand communities;
- Modernized city agencies—e.g., systems, standard operating procedures, staff, etc.—to support effective permitting in support of economic recovery and affordability goals, information and data management, etc.; and,
- Much more.

Following further expenditures and program deployment, subsequent annual and quarterly reporting will consider and measure equity at various stages, including but not limited to:

- a. Goals: Are there particular historically underserved, marginalized, or adversely affected groups intended to be served?
- b. Awareness: How equal and practical is the ability for residents or businesses to become aware of the services funded by FRF?
- c. Access and Distribution: Are there differences in levels of access to benefits and services across groups? Are there administrative requirements that result in disparities in ability to complete applications or meet eligibility criteria?
- d. Outcomes: Are intended outcomes focused on closing gaps, reaching universal levels of service, or disaggregating progress by race, ethnicity, and other equity dimensions where relevant for the policy objective?

Additional details and considerations are provided in the Performance Report section. Meeting these goals will require an “all of government” approach to ensuring investments from FRF are directed toward an equitable recovery, as well as key expenditures in City equity-focused staff, data, and reporting. The City acknowledges that equity is tantamount with responsible governance and successful solutions prioritize the most marginalized among us.



## IV. Community Engagement

The City employs a wide breadth of communications outlets to encourage public engagement. Many of these outlets are common to the public and private sectors; City Council briefings before full Council and/or Committees, traditional media, email distribution lists, social media, websites and direct outreach and presentations. One notable and unique outlet is the City's Neighborhood Boards. Created in 1973, the Neighborhood Board System of the City and County of Honolulu is the only government-supported civic engagement system in Hawai'i with 33 neighborhood boards staffed by 437 volunteer board members who are elected at the local level.

At the outset of the City's efforts to plan for and begin deploying FRF monies, the 2021 Initial Recovery Plan served as the basis for engagement with all stakeholders; public and private. While the core elements of the City's initial approach to the use of FRF monies was derived from a variety of pre-existing inputs including public testimony, policy directives from the City Council, and various business and community meetings, the City has remained consistent in its underlying and stated philosophy that the use of these funds provide flexibility to address changing public health and economic conditions and empower the City to nimbly respond to the ever-changing needs of those we serve, while ensuring all individuals and communities are served equitably.

Building on initial efforts the City, through its Administration and City Council, have engaged in numerous public hearings on the use of funds and the needs of the communities that have yet to be met. Similarly, the City began a series of community-wide surveys through its "[OneO'ahu](#)" website, Honolulu's public-facing website for FRF and other pandemic-related information, to provide the public an opportunity to share their recommendations on priority areas for the use of FRF monies. This effort began with the "[Fiscal Recovery Fund Community Engagement Survey](#)". To help ensure that the surveys were representative of the diverse demographics of Honolulu, participant data, including demographic and geographic information, was collected and keyed to the responses in the final report and on-line through an interactive GIS map<sup>1</sup>. Given the exceptionally diverse nature of Honolulu's population demographic data was further disaggregated, in accordance with [Resolution 21-100, CD1](#) which urges the disaggregation of racial data beyond the minimum guidelines established by the U.S. Office of Management and Budget ("OMB") Directive No. 15. This additional data has been helpful in identifying areas under-represented in the initial survey which can be targeted in subsequent outreach efforts.

Subsequent surveys will provide respondents an opportunity to dive deeper into the ranked main priority areas of the initial survey. The intent is to provide both the public and policy-makers with a more robust data-set to guide future decisions on the use of funds; FRF or

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<sup>1</sup> <https://arcg.is/0aq9GH>



otherwise, and to better quantify the needs of our communities and the impacts of publicly-funded programs and projects.

The first follow-up survey focusing on Economic and Workforce Development, was open from mid-May 2022 to mid-June 2022. Methodology for the second survey was consistent with that of the first. Though extensive outreach was conducted in O'ahu communities, overall sample size for this survey was roughly half of the initial survey and, as such, data was not displayed on an interactive GIS map in order to maintain the privacy of survey respondents. In an effort to better reflect the demographics of O'ahu residents in survey data, additional in-person outreach was directed toward O'ahu's Pacific Islander community as data disaggregation had showed very low participation rates amongst some Islander groups in the initial survey. Full survey results can be found at <https://www.oneO'ahu.org/frf>.

## V. Labor Practices

As articulated in the 2021 Initial Recovery Plan: The City utilizes strong labor practices in infrastructure projects, including wage and hour requirements, local hiring requirements, and a Community Workforce Agreement. These practices ensure effective and efficient completion of infrastructure projects, while providing employment for workers that will support the City's economic recovery.

### **Wage and hour requirements**

City construction contracts require contractors for public works projects to observe and comply with the provisions of Hawai'i state law, relating to wages and hours of employees on public works projects. Contractors are required to pay all employees on any contract with the City the minimum basic wage rate in conformance with applicable Federal and State laws.

### **Local hiring requirements**

Pursuant to state law, contractors on city construction contracts are required to ensure that Hawai'i residents comprise not less than 80 percent of the workforce employed to perform work on the project.

### **Community Workforce Agreements**

The City utilizes a Community Workforce Agreement (CWA), which is a form of Project Labor Agreement, for certain covered public works projects. Covered projects have contracts in excess of \$2,000,000 for new buildings, facilities, or infrastructure projects that do not involve routine operation or maintenance. Covered projects may also include public works projects where a delay in completing the project may lead to the



interruption or delay of services or use of facilities that are important to the essential operations or infrastructure of the City. The CWA ensures that projects proceed expeditiously, with high quality construction performance and strong labor standards.

Contractors on certain covered public works projects execute an agreement to be bound by the CWA as a precondition for working on the project. The CWA includes the following requirements:

- Employees are hired through job referrals from unions.
- Work stoppages and disruptions are not allowed.
- Grievance resolution procedures are used for disputes.
- Safe working conditions and drug and alcohol prevention programs are required.
- Minimum standards are specified for apprentice training.
- Union master agreement specifies wages, hours, and other terms and conditions of employment.
- Discrimination pursuant to federal or state law or regulations is prohibited.

## VI. Use of Evidence

Starting January 2022, the City's FRF allocation process required funding requests to specify evidence in support of project proposals, where appropriate or required by U.S. Treasury rules. To date, no projects other than C.O.R.E., described below, are utilizing evidence-based interventions, as described in U.S. Treasury guidance.

**Crisis Outreach Response & Engagement (C.O.R.E.):** The City has approved an aggregate of \$6.46M in FRF funding for C.O.R.E., a crisis intervention program in service to Honolulu's homeless population through close collaboration and coordination among the City's Office of Housing and Homelessness ("HOU"), Honolulu Police Department ("HPD"), the Honolulu Emergency Services Department ("HESD"), and multiple community stakeholders. C.O.R.E. was designed based on multiple data sets, including data from Eugene, Oregon's Crisis Assistant Helping Out on the Streets (CAHOOTS) program<sup>2</sup>, Denver, Colorado's Support Team Assisted Response (STAR)

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<sup>2</sup> CAHOOTS has documented that it has diverted 5-8% calls to police. [https://www.eugene-or.gov/4508/CAHOOTS#:~:text=CAHOOTS%20\(Crisis%20Assistance%20Helping%20Out,well%20embe dded%20in%20the%20community.](https://www.eugene-or.gov/4508/CAHOOTS#:~:text=CAHOOTS%20(Crisis%20Assistance%20Helping%20Out,well%20embe dded%20in%20the%20community.)





program<sup>3</sup>, and the 2019 Annual Report of the Mental Health Initiative, Community Response Team, of Douglas County, Colorado<sup>4</sup>. Starting in 2021, C.O.R.E. has maintained a working database of metrics by which to measure effectiveness and build evidence. Program evaluation is ongoing based on data collection.

## VII. Performance Report

### OVERVIEW

Following submittal of the City and County of Honolulu’s 2021 Initial Recovery Plan, work began on developing deliberative administrative processes and procedures to review, evaluate and approve the award of FRF monies for eligible projects while maintaining maximum flexibility. Recognizing the importance of capturing and tracking progress and relevant reporting data, the process was designed to ensure that proposals seeking FRF funds would be well-developed at the outset and project sponsors would be aware of the reporting obligations associated with the receipt and use of funds, even when funding is being sought to support traditional government operations under the Revenue Replacement category. The process was also designed to help ensure that funds would be expended in a timely manner, consistent with the terms of the U.S. Treasury award.

Perhaps, most critically, the process places a strong emphasis on providing transparency to both the general public and applicants as to what is being sought/proposed for funding and how the decision to approve funding is reached.

Upon approval of funding, the awardee is responsible for tracking and reporting on program/project progress on a quarterly basis to the City’s Department of Budget and Fiscal Services’ (“BFS”) Grant Administration Division. The information provided in these monthly, internal, progress reports is used to fulfill the City’s reporting obligations to U.S. Treasury.

### PROCESS

Prior to the award of any funding, a project sponsor must submit a project proposal using the City’s newly-established grants management system (“HNLGrants”). The project proposal template (“Exhibit C”) requires an applicant to provide all the information necessary to satisfy U.S. Treasury reporting requirements, as well as additional detailed information to help inform decision-making by the FRF Award Committee on approving an award of FRF monies.

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<sup>3</sup> Based on the first 11 months of STAR’s pilot operations, program evaluators estimate STAR could reduce overall Denver Police calls for service by 2.8 percent if brought to scale.

[https://www.naco.org/sites/default/files/documents/DDJ%20Case%20Study\\_Denver\\_FINAL.pdf](https://www.naco.org/sites/default/files/documents/DDJ%20Case%20Study_Denver_FINAL.pdf)

<sup>4</sup> Douglas County’s 2019 Annual Reports documents emergency department and jail diversions, as well as fire & emergency services savings. <https://www.douglas.co.us/documents/2019-crt-annual-report.pdf/>



Once a proposal has been submitted via HNLGrants, it is reviewed for completeness and consistency with U.S. Treasury rules and guidelines. If any information is missing or inaccurate, it is returned to the submitter for revision. When a proposal is determined to be sufficiently complete, it is forwarded to the ad-hoc FRF Awards Committee for evaluation and decision-making.

The ad-hoc FRF Awards Committee (“committee”) was established to ensure that decisions to award FRF monies for programs and projects are made in a deliberative and objective manner, rather than relying on the discretion of a single individual or an inflexible points-based system. The committee is comprised of subject matter experts from the Administration and a City Councilmember and her/his staff.

Project proposals are reviewed and voted on, by the committee following an interactive presentation by the project sponsor(s). This affords the committee members an opportunity to better understand the proposal and identify any areas of concern with the proposal where improvements might be warranted. Through this presentation process, refinements to project timelines, budgets and reporting metrics often occur ultimately assuring that funding being sought is reasonable and the contemplated expenditures will be compliant with Federal, State and local laws.

Once a project is approved by the committee, the funds are available to the sponsor through the City’s regular fiscal administration process. Where FRF monies are proposed to be used for the procurement of external goods and services, the Procurement Division of BFS ensures that all solicitations and awards are compliant with all terms of the FRF award, including 2 C.F.R. 200.

At the point of committee approval, the project sponsor is responsible for submitting monthly progress reports to the BFS’ Grant Administrator – even when expenditures are yet to occur. In addition to the required internal and U.S. Treasury reports, BFS also prepares a monthly report to the City Council which is publicly posted on the City’s [OneO’ahu.org](https://www.oneOahu.org)<sup>5</sup> website.

In the event a project sponsor seeks to amend a previously-approved project, be it project scope, duration or funding amount, an amendment request must be submitted to the committee via HNLGrants. Depending on the nature of the proposed amendment, as articulated in BFS’ amendments guidance document (“Exhibit D”), the request may require the submittal of a new proposal or, alternatively, be approved administratively by the committee.

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<sup>5</sup> [https://www.oneO’ahu.org/frf](https://www.oneOahu.org/frf)



## REPORTING

All projects are required to identify intended performance indicators as part of the proposal process. Even where a project is seeking funding for traditional government services, such as additional staff to support FRF-funded initiatives, the committee works with project sponsors to ensure that there are metrics by which the project will be held accountable. In some cases, the metrics may be time-dependent and budgetary restrictions, or an identification of progress necessary to reach certain project outcomes. To the extent practicable, the committee urges all projects to strive for a combination of both. While these self-identified measures provide each project with its own set of appropriately unique progress and performance indicators, this does present some challenges with automated and unified reporting – a process which the City is actively refining.

As noted in the Executive Summary, the first year of FRF-funded projects were largely dedicated to immediate responses to the acute impact of the pandemic, accelerated restoration of government services, and capacity-building to support the FRF program. The City anticipates a significantly lower proportion of projects will be funded in the coming year related to core government services and more projects will be funded that increasingly lend themselves to performance indicators such as time/budgetary restrictions, project outcomes and equitable distribution to help track and ensure the best and highest distribution of critical FRF resources.

Nonetheless, there are common indicators for all projects that are currently being used to track and monitor progress and performance. Specifically, these are the “Planned Outcomes” and “Outcomes Met To-Date” and are included in the project inventory report.

## VIII. Project Inventory

Project inventory is attached as an Appendix.

# EXHIBIT A

FRF Category	Proposed Projects	Target Funding Amount	Category Subtotal of Target amounts
<b>1. Provide Community Support and Address Economic Impacts</b>			\$60,216,705
<b>Services for At-Risk and Homeless</b>			
2	Funds for mini-grant program to at least 20 community-based organizations representing frontline communities working in key areas (food, health, environment, housing, job security, green growth, culture, keiki and kupuna care, feminist recovery, 'āina-aloha economic recovery) to provide periodic review and input into Administrative recovery planning, relevant City Council recovery planning hearings, gathering and sharing data regarding community resilience and recovery.	\$300,000	
2	Provide grants to non-profit organizations for provision of services related to assisting homeless or at-risk of being homeless individuals and families and residential and/or inpatient services to address substance abuse and/or mental health issues.	\$5,000,000	
	Funding to advance Resilience Strategy Action 3, including: 1) further encouraging the building of Accessory Dwelling Units (ADUs) by improving the ADU permitting process and removing impediments to ADU construction; and 2) supporting the development of mini-homes, kauhale, and other models of communal and community-based housing in districts outside of the Primary Urban Center.	\$2,500,000	
	Funding to expand stabilization facilities in partnership with the Honolulu Police Department and the State Department of Health that create a transition for severely mentally ill persons and those with substance abuse issues to become stable and get into longer-term care. This may include infrastructure improvement, acquisition, construction, operations, and programmatic support.	\$1,000,000	
2	Funding for homeless services, Housing First, and Fair Housing Programs.	\$8,316,705	
<b>Public Health/COVID</b>			
<b>Aid to businesses/ nonprofits</b>			
2	Small business / non-profit aid: grants, technical assistance and resources for small businesses in need of support by subject matter experts with various business needs to pivot during the pandemic such as help with finances, legal support, online presence and marketing. One-stop resource center for small businesses to build capacity to support sustainable agriculture and locally made products	\$20,000,000	
2	Funding for financial assistance (reimbursement of claims) for businesses located in Chinatown that have sustained property damages from crime-related vagrant activities during 2020 - 2021.	\$1,000,000	
2	Provide grants for non-profit organizations to provide job training and retraining for workers in the hospitality, restaurant, and hotel industries that have been adversely impacted by the COVID-19 pandemic.	\$2,500,000	
	Provide grants to organizations for the promotion of multi-modal transportation options.	\$50,000	
	Funding shall be made available as matching funds to a qualified non-profit agency for the acquisition of a facility that will focus on the implementation of a Redirectional Therapy counseling services program, in collaboration with the Honolulu Police Department, Patrol Districts 1, 5, 6 and/or 8, to work with high-risk youths to help reduce violence, improve academic achievement, and prevent status offenders from entering the juvenile justice system.	\$550,000	
	Funding to serve the needs of vulnerable communities and those struggling individuals and organizations maintain economic stability via the Department of Community Services social services and non-profit provider network, community navigators, and other programs.	\$10,000,000	
	Funding to support domestic violence service providers to provide housing options and other wrap-around services to appropriately house and support those fleeing from domestic violence.	\$2,000,000	
<b>Aid to households</b>			

NOTE: Projects highlighted in yellow were approved in Ordinance 22-014

	Funding for cesspool conversions, especially to low-income owners and in areas where deemed most hazardous to human or environmental health as recommended by the Economic Assistance and Revitalization-Stakeholder Advisory Group.	\$5,000,000	
	Funding for death benefits program for residents who are citizens of the Freely Associated States who were not eligible for the Federal Emergency Management Administration death benefits.	\$2,000,000	
<b>Community Assistance and Support Hubs</b>			
<b>2. Support an Equitable Recovery and Economic Development</b>			\$73,402,000
<b>Agriculture and Food Sustainability</b>			
	Funding to support food security projects with the intent of increasing local capacity.	\$1,000,000	
<b>Workforce Development and Retraining</b>			
	Funding to establish a Green Job Corps for the purpose of reducing unemployment and diversifying the economy by training youth in the next generation of jobs related to conservation, sustainability, and environmental protection as well as developing workforce pathways and connections to existing industries.	\$2,500,000	
<b>Affordable Housing</b>			
2	Property Assessment Programs: Programs to assess properties for suitability for acquisition, development and use for affordable housing and / or temporary shelters	\$900,000	
	Landlord Engagement Program: link between landlords with vacant units and households experiencing homelessness or at risk of becoming homeless	\$1,500,000	
	Development of City housing to service the 30 percent area median income and below population.	\$10,000,000	
	Development of City housing to service the 50 percent area median income and below population.	\$5,000,000	
	Acquisition of real property and housing by the City to serve the housing needs of stable households with priority given to households with 30 percent area median income and below.	\$5,000,000	
	Funding for the Home Ownership Assistance Grant Program to support households and communities impacted and/or disproportionately impacted by the COVID-19 pandemic.	\$5,000,000	
	Provision of affordable housing as described in Charter Section 9-204.3 that may be administered by the City or in conjunction with non-profit or private developers.	\$20,000,000	
	Acquire land, plan, design, construct, rehabilitate, and provide funds for miscellaneous costs for the development of low income affordable housing, including development of Accessory Dwelling Units, and any necessary related infrastructure improvements to respond to individuals and communities impacted by and disproportionately impacted by the COVID-19 pandemic including, but not limited to, populations below 30 percent and 50 percent AMI; survivors of domestic violence; and those at risk of or currently experiencing homelessness.	\$10,000,000	
	Provide funds to address the impacts of the pandemic on disproportionately impacted households or communities through 1) rehabilitation, renovation, maintenance, or costs to secure vacant or abandoned properties to reduce their negative impact; 2) costs associated with acquiring and securing legal title of vacant or abandoned properties and other costs to position the property for current or future productive use; 3) removal and remediation of environmental contaminants or hazards from vacant or abandoned properties; 4) demolition or deconstruction of abandoned buildings (including residential, commercial, or industrial buildings) paired with greening or other lot improvement as a part of strategy for neighborhood revitalization; 5) conversion of vacant or abandoned properties to affordable housing, greening or cleanup of vacant lots, as well as other efforts to make vacant lots safer for surrounding community; or 6) inspection fees and other administrative costs incurred to ensure compliance with applicable environmental laws and regulations for demolition, greening, or other remediation activities.	\$12,502,000	
<b>Family, Children and Elderly Supports</b>			
<b>3. Modernize City Operations</b>			\$46,072,166
<b>Operating Budget - Personnel</b>			
6	Funding for a 3-5 person Equity and Community Liaison Team and data contractor within MAY/MDO (OER, CCSR) and key City departments to increase equitable outcomes from ARPA-funded economic recovery and resilience programs on O'ahu, increase community outreach and engagement in HUD 2021 Qualified Census Tracts and track data relevant to equitable recovery goals (alignment with Resilience Action #44).	\$1,500,000	

NOTE: Projects highlighted in yellow were approved in Ordinance 22-014

6	Road Maintenance Quick Build Crew (EC #,#): \$200,000/yr for 3 years to support road maintenance crew to proactively address deferred maintenance or new "quick build projects" around Complete Street and Vision Zero priorities in HUD Qualified Census Tracts	\$600,000
6	FEMA Community Rating System program administrator to reduce flood insurance premiums for local residents. (3 years)	\$300,000
6	Funding for 3 years for Community Garden Coordinators	\$600,000
	Funding for one position to focus on improvements to vacant or abandoned parcels to support households or communities that have been disproportionately impacted by the COVID-19 pandemic.	\$115,682
	Funding for current expense for the Honolulu Police Department patrol division.	\$1,000,000
	Funding for two positions to focus on the Home Ownership Assistance Grant Program to support households and communities impacted and/or disproportionately impacted by the COVID-19 pandemic.	\$222,968
	Funding for one position to focus on the rehabilitation and maintenance of special needs housing.	\$115,862
<b>Stormwater Management Programs</b>		
5	Funding for City enhanced stream and storm drain maintenance to keep up with the increasing frequency of heavy and prolonged rain events.	\$5,000,000
5	Storm Water Asset Management / Master Planning Study: New Master Planning for Storm Water Quality Program to create an asset database, a Green Infrastructure implementation plan, a functional plan and a 30-year CIP program for asset addition and renewal/replacement.	\$9,000,000
5	Storm Water Management Plan Improvements at Beretania Complex and Heeia Corporation Yard: Install improvements to eliminate pollutant runoff from the Beretania Complex and Heeia Corporation Yard.	\$1,000,000
	Funding to advance the One Water Initiative as in Action 28 of the Resilience Strategy.	\$4,000,000
	Funding for flood mitigation and climate adaption projects to protect local communities from increased storm water and flood risk.	\$4,000,000
<b>City Systems Improvements</b>		
6	City fleet telematics and efficiency: toward implementation of Resilience Strategy Action 27, Climate Action Plan Action 4.2, and Ordinance 20-47, i.e., "clean fleet" conversion and efficiency	\$500,000
6	Telework-related technology: to support telework-related technology and management systems to implement long-term telework policy and retain/attract new City talent	\$800,000
6	Easy Commute Programs: toward transit, micro-transit and incentive programs to employees about multi-modal transportation options to promote access to City jobs, reduce congestion and rehire and retain City talent.	\$1,000,000
	Funding for various Department of Information Technology projects.	\$10,367,654
<b>Misc. City Programs</b>		
6	Fiscal support for sustained and consistent operations, service, and growth of the City's multi-modal public transportation systems, including shared mobility options adversely impacted by the COVID-19 pandemic.	\$1,000,000
	Funding for neighborhood boards to conduct community outreach and engagement activities.	\$50,000
	Plan, design, construct, inspect, and provide related equipment to install new security cameras on City street lights located in Chinatown and Downtown, including, but not limited to, the following locations: N. Hotel St./Fort Street Mall, N. Hotel St./Bethel St., N. Hotel St./Nuuanu Ave., N. Hotel St./Smith St., N. Hotel St./Maunakea St., N. Hotel St./Kekaulike St., N. Hotel St./River St., Pauahi St./River St., Pauahi St./Maunakea St., Pauahi St./Smith St., N. King St./River St., N. King St./Kekaulike St., N. King St./Maunakea St., N. King St./Smith St., S. King St./Nuuanu Ave., S. King St./Bethel St. as advised by the Honolulu Police Department.	\$250,000
<b>Other Operations - Not Salary or Systems</b>		
6	Funding to support Prosecuting Attorney's Weed and Seed program in the Chinatown-Kaka'ako and other communities. (3 years)	\$750,000
6	Funding for equipment for additional staffing (i.e. hardware, software, workstations)	\$1,000,000
6	Funding to support the Department of the Prosecuting Attorney's Weed and Seed program to include areas such as Chinatown, Waikiki, and Kalihi.	\$250,000

NOTE: Projects highlighted in yellow were approved in Ordinance 22-014

	Acquisition of asphalt trucks for road maintenance to expand the City's current fleet.	\$300,000	
	Funding for the Department of Community Services, Community Based Development, to: 1) assist with a division reorganization, update of position descriptions, and recruitment; 2) create standard operating procedures, and policies and procedures for managing, administering, and monitoring federal and state awarded housing and homelessness-related funds; and 3) train staff.	\$100,000	
	Establish a community garden at a park in Council District 7.	\$250,000	
	Establish a dog park at Hoa Aloha Neighborhood Park.	\$250,000	
	Acquire systems integrated restrooms for use as public toilets at Cartwright Neighborhood Park.	\$300,000	
	Plan, design, construct, and inspect a rear exit and widening improvements to the stairway connecting Ho'ae'ae Community Park and Kaleiopuu Elementary School.	\$800,000	
	Plan and design a new comfort station at Kahi Kani Neighborhood Park.	\$500,000	
	Funding for a community-based multi-agency collaborative approach that includes all levels of law enforcement (City, State, and Federal agencies) for the prevention, control, and reduction of violent crimes, drug abuse, and gang activity in Council District 9.	\$150,000	
<b>4. Invest in Critical Island Infrastructure</b>			\$47,910,000
5	Broadband expansion assessment	\$1,500,000	
5	NPDES MS4 Retrofit Structural BMP Improvements Program	\$2,500,000	
5	NPDES MS4 Structural BMPs for Trash Reduction	\$2,500,000	
5	NPDES MS4 TMDL Structural BMPs for Trash Reduction	\$2,000,000	
5	Rehabilitation/Reconstruction of Storm Drains and Catch Basins	\$4,250,000	
5	Rehabilitation/Reconstruction of Storm Drains and Catch Basins Kakaako	\$2,000,000	
5	Other Infrastructure projects that are shovel ready, meet ARPA FRF requirements, and can encumber and expend funds by deadlines.		
<b>Other Infrastructure</b>			
	Funding to support public private partnerships to advance sea water air conditioning green infrastructure projects.	\$2,500,000	
	Provision of funds to the Honolulu Board of Water Supply for water security initiatives to continue providing clean water after aquifer contamination from the Red Hill Bulk Storage Facility.	\$25,000,000	
	Acquire land, plan, design, construct, and inspect sustainable and resilient flood control improvements, including the installation of berms on Nakui Place.	\$250,000	
	Funding to implement the Tantalus-Round Top Corridor Management Plan (2019) recommendations for the 3200, 3700, and 4000 blocks of Round Top Drive (to Forest Ridge Way) and the 3300 block of Tantalus Drive.	\$4,000,000	
	Plan, design, construct, inspect, and provide related equipment for improvements to the pedestrian bridge over the Honouliuli Stream at Kapapapuhi Point Park.	\$1,000,000	
	Plan, design, construct, inspect, and equipment for bus stop improvements at various locations, including, but not limited to, solar lighting improvements for bus stop no. 372 located on Wood Street (town bound) at Pali Highway and the installation of bus shelters along Farrington Highway/Mailiili Road and Farrington Highway/Nanaikeola Street.	\$410,000	
<b>GRAND TOTALS</b>		<b>\$227,600,871</b>	<b>\$227,600,871</b>
<b>Total ARPA FRF</b>		<b>\$386,252,141</b>	
<b>Total Targeted Projects</b>		<b>(\$227,600,871)</b>	
<b>Total ARPA FRF Approved To-Date (Exhibit B)</b>		<b>(\$118,536,437)</b>	
<b>Total less Approved / Targeted Projects</b>		<b>\$40,114,833</b>	

# EXHIBIT B

FRF Category	Approved Projects	Target Approved Funding	Category Subtotal
<b>1. Provide Community Support and Address Economic Impacts</b>			\$41,393,091
<b>Services for At-Risk and Homeless</b>			
	Affordable Housing	\$150,000	
	Affordable Housing	\$150,000	
	CORE-Secondary CORE Location	\$1,600,000	
	CORE-Lifepak	\$242,211	
	CORE-Post-medical services	\$240,000	
	Isolation Quarantine	\$1,000,000	
	Isolation Quarantine	\$1,000,000	
	CORE-Medical Vehicles	\$925,000	
	CORE-Community Health Workers	\$831,230	
	CORE-Emergency Medical Technicians	\$727,708	
	CORE-Nurse Practitioners	\$693,968	
	CORE-Health Services Lease	\$1,200,000	
	HONU Transition and Stabilization	\$332,597	
	HONU Transition and Stabilization	\$316,457	
<b>Public Health/COVID</b>			
	HFD All-Hazards Incident Management Team	\$175,000	
	Operational Costs for Isolation/Quarantine (Iso/Q) Facility at West Loch Modular	\$1,300,000	
	Mobile Vaccine Booster Clinic	\$115,200	
	Procurement of Additional Test Kits	\$5,000,000	
	City Contact Tracers	\$89,725	
	Iso/Q Wrap services	\$1,248,193	
	Chinatown COVID-19 Prevention Task Force	\$1,389,257	
	Contact Tracers	\$374,521	
	Ocean Safety Staff	\$1,286,217	
	Procurement Of Additional Test Kits	\$10,024,040	
<b>Aid to businesses/ nonprofits</b>			
	Oahu Business Recovery Grant Program	\$10,500,000	
<b>Aid to households</b>			
	Personnel: Rental and Utility Relief Program Manager	\$238,800	
<b>Community Assistance and Support Hubs</b>			
	Digital Information Specialist	\$242,968	
<b>2. Support an Equitable Recovery and Economic Development</b>			\$8,932,900
<b>Agriculture and Food Sustainability</b>			
	Agricultural Grants Level 1	\$3,225,000	
<b>Workforce Development and Retraining</b>			
<b>Affordable Housing</b>			
<b>Family, Children and Elderly Supports</b>			
	Relocation of Early Education Center - Moving Expenses	\$25,000	
	Let's Meet at the Park	\$2,883,000	
	Community Forestry and Tree Canopy Equity	\$300,000	
	Youth Development Services	\$2,499,900	
<b>3. Modernize City Operations</b>			\$38,810,446
<b>Operating Budget - Personnel</b>			
	Purchasing Staff - 2	\$683,042	
	Safe Streets and Roads for All	\$221,559	
	Chinatown Task Force	\$57,123	
	Administrative Specialist	\$235,532	
	MED-HPD Protection of Human Remains in Mortuary Trailers	\$996,393	
	OCCSR - Executing Oahu Resilience Strategy & Climate Action Plan	\$1,080,020	
	Workforce Development Program Manager	\$348,866	
	Contract: Grants Coordinator	\$250,000	
	Data Administrator	\$392,479	
	Food Access and Equity Specialist	\$286,715	
	Park Rangers Pilot Project	\$821,644	



	Revitalizing Community Gardens & Other Volunteer Park Activities	\$408,823	
	BFS Fiscal Accountant	\$262,924	
	Personal Service Contracts to Assist with Executing DPP's 3 Year Master Plan	\$1,244,579	
	Business Constituent Educators	\$422,000	
	LSV Payout EPS Exams Branch	\$107,265	
	DPP Executive Assistant	\$305,175	
	Regenerative Tourism Program Manager	\$125,799	
	Innovation and Technology Program Director	\$392,479	
	Rental and Utility Relief Program Director (replaced with a new grant)	\$147,180	
	DPP Chief Innovation Office	\$361,576	
	Mission Memorial Auditorium Manager Media Services Tech II	\$11,000	
	Grants Administration Unit	\$607,623	
	O.T. for PUR services for FRF	\$80,000	
	Request for Hanauma Bay Staffing	\$663,218	
	DPR Groundskeepers	\$466,049	
	OER Information Specialist III	\$148,000	
	OER Planner V	\$142,000	
	OER Pacific Islander Liaison	\$142,000	
	ARPA Housing and Homelessness Coordinators	\$285,000	
	OER Call Center Staff	\$523,000	
	OER Executive Director	\$257,000	
	Chief of Strategic Communications - City services/projects	\$600,078	
	Purchasing Staff - 1	\$543,564	
	Chief of Treasury	\$75,000	
	TAT Section	\$246,475	
	ARPA Funding Team	\$171,081	
	ARPA Compliance Team	\$83,400	
	Personnel: Office of Economic Revitalization Deputy Director	\$169,257	
	<b>Stormwater Management Programs</b>		
	<b>City Systems Improvements</b>		
	Business & Information Technology Consulting Services	\$2,000,000	
	Phase II Development of HNLGrants	\$122,500	
	Software Applications Resiliency and Security	\$1,366,400	
	DIT-Contract Hire (Radio System Project Manager)	\$83,028	
	DIT-Funding of Vacant Positions (FY22)	\$583,731	
	CSD Call Center	\$291,500	
	Telephone and Software Maintenance	\$64,367	
	ERP Server Upgrade	\$1,524,000	
	<b>Misc. City Programs</b>		
	Better Building Benchmarking Program	\$600,000	
	<b>Other Operations - Not Salary or Systems</b>		
	Department Restructuring Through Best Practices Governance and Operations.	\$15,000,000	
	NCO Virtual Meeting Capacity Upgrades	\$20,000	
	Data Center Phase 4	\$2,790,000	
	<b>4. Invest in Critical Island Infrastructure</b>		\$29,400,000
	<b>Water/Sewer/Broadband Infrastructure</b>		
	BWS – Wilhelmina Rise 811' Reservoir Replacement	\$8,500,000	
	BWS – Security Improvements at Various Locations	\$4,600,000	
	BWS – Monsarrat Avenue Waters System Improvements (WSI)	\$4,800,000	
	BWS – Kaahumanu Wells & Manana Wells Control Valve Renovations	\$1,400,000	
	Haleiwa Wells Renovation	\$6,000,000	
	Chief of Strategic Communications-Ala Wai Flood Control	\$50,000	
	<b>Other Infrastructure</b>		
	North King Street Bikeway Improvements	\$4,050,000	
	<b>Total Approved Projects</b>	<b>\$118,536,437</b>	<b>\$ 118,536,437</b>



City and County of Honolulu  
ARPA State & Local Fiscal Recovery Fund ("FRF")  
Funding Request

Throughout this form, samples responses have been provided for each Section based on two hypothetical proposals. Example 1 is an agricultural grant proposal. Example 2 is a mental health support for the homeless proposal. These examples are intended to provide you with ideas on what level of information is expected in your proposal.

1. **Project Type:**

*Explanation*

CIP Construction Projects are projects that require planning and design work prior to construction. Please provide the planning/design contract number(s) in the field below. Non-CIP Construction Projects are all other projects including maintenance projects. If this is a CIP Construction Project, please provide Planning/Design Contract Number(s) in the Time Sensitivity Reason below.

2. **Project Name:**

Maximum 80 characters

3. **Department:**

Division:

4. **FRF Expenditure Category & Subcategory:**

*Instruction:* Review the guidance on eligibility in the [U.S. Treasury's Overview of Final Rules](#). Identify at least one FRF expenditure category and a subcategory, if applicable, that applies to your proposal. You may use the [FRF Expenditure Selection Flowchart](#) when identifying the category.

Provide your explanation for each FRF expenditure category identified.

*Explanation*

*Example 1:* This project is eligible as responding to a negative economic impact of the COVID-19 public health emergency.

- 1.The COVID-19 pandemic caused the following economic harm described in section 4.
- 2.The proposed project addresses or responds to the economic harm described in sections 5 and 6.

*Example 2:* This project is eligible as response to a public health need created by COVID-19 because We believe the proposal qualifies for the Public Health/Negative Economic Impact category because the homeless population's mental and physical health conditions have been exacerbated by the COVID-19 disease: their lack of access to treatment due to reduced funding caused by COVID-19 have exacerbated their pre-existing health conditions. We believe this project is also qualifies as government services under the revenue loss category because these mental health services have been part of government services that were offered to the homeless population prior to the pandemic.

FRF EXPENDITURE CATEGORY

FRF EXPENDITURE SUBCATEGORY

FRF EXPENDITURE CATEGORY EXPLANATION

We believe the proposal qualifies for Revenue Replacement under the Public Sector Capacity, Government Employment and Rehiring Public Sector Staff. Additional temporary staff is necessary to manage the ongoing pandemic-related levels of unprecedented filming activity. As one of the few industries that could operate safely, generate living-wage jobs, spend broadly to provide diverse economic recovery funds at hard-hit communities and businesses island-wide, the film industry is an economic catalyst. Insufficient city staffing will hamper the ability to provide a high level of service and jeopardize the ongoing economic recovery efforts.

## 5. Recovery Plan Goal

*Instruction:* The City's [Recovery Plan](#) outlines four goals for the deployment of FRF. How does the solution relate to the Recovery Plan? Explain how the solution meets at least one of the four goals.

*Example 1:* The solution proposed supports equitable economic recovery by supporting farmers who have been economically harmed by COVID-19 in ways that would allow them to recover to contribute to Oahu's economic growth.

*Example 2:* The solution provides community support under the first goal of the Recovery Plan. The solution is also listed in Exhibit A.

RECOVERY PLAN GOAL

EXPLANATION

## 6. Recovery Plan Subcategory

*Instruction:* The City's [Recovery Plan](#) outlines subcategories. Please select the subcategory that applies to your project.

RECOVERY PLAN SUBCATEGORY

## 7. Funding Amount:

Provide the funding amount requested.

FUNDING AMOUNT REQUESTED

## 8. Project Description:

*Instruction:* Provide a project description between 50 to 250 words that provides the project objective and justification AND how your project supports the primary FRF Project Expenditure Category selected above (you can summarize the explanation provided in Item No.3).

*Example 1:* This is a request for \$# to fund three years of agricultural grants to support approximately # farmers and food producers

recovering from the COVID-19 pandemic. We estimate an increase in food production by #% and in food sales by #% by the end of the funding period.

**Example 2:** This is a request for \$# to fund two years of counselling and treatment services for approximately # homeless persons with mental illness. There is urgent need as previous funding has been reduced by \$# due to diversion of resources to address the COVID-19 pandemic.

PROJECT DESCRIPTION

**9. Time Sensitivity**

**Is there a deadline by which you need to have a decision on this proposal?**

If so, provide the deadline date and reason for the deadline. If this is a CIP Construction Project, please include your Planning/Design Contract Number(s) in the Reason field below.

DEADLINE DATE

REASON

**10. What is the problem/issue being addressed?**

**Instruction:** Describe the problem or issue being addressed by this proposal. Provide data to illustrate the size, value, demographics of the problem or issue. Keep in mind the data and information you provide here will be used to evaluate the soundness of your funding request which you will describe later in the proposal. For example, if you are describing providing 200 households with specific assistance amounting to \$1000 per household, we would expect your funding request in question 6 to be around \$200,000.

**Example 1:** According to [cite source], there are approximately # of farmers and food producers producing [volume and type of produce - can also be shown as a table/spreadsheet] in Oahu in 2019. Today, #% of these farmers and food producers have seen more than #% decline in their revenue or production during the last two years. Research [explain type and source of research: survey done by organization x, data analytics done by organization y, etc.] indicates that the declines are due to labor shortage and shipping interruptions due to the COVID-19 pandemic. The average loss per farmer/producer is approximate \$#, and the range is from \$# - \$#.

**Example 2:** Prior to the pandemic, in 2019, the city provided \$# in counseling and treatment for homeless persons with mental illness. In 2020 and 2021, the funding levels have been \$# and \$#. This has impacted this population in the following ways: #% reduction in persons served, #% reduction in hours of counseling, #% reduction in hospitalization and medication assistance.

PROBLEM/ISSUE BEING ADDRESSED

**11. What is the solution being proposed?**

*Instruction:* describe your proposal and how it will address the problem. Define the solution with data, including the funding amount requested and the budget plans. Include appropriate administrative expenses such as fringes.

*Example 1:* We propose \$X in providing grants to farmers and food producers over a three-year period. In order to be eligible for the grants, an applicant must demonstrate [qualifications such as meeting the definition of being a "farmer" or "food producers", having pre-pandemic revenue of a certain revenue level, producing certain types of products, committing to sustainable farmers, etc.]. The grant size will be up to \$Y because, as we have shown in our answer to question 5 above, that represents the average loss sustained in this population. We also calculate #% of administrative expenses. The grants will be restricted in their usage to [specify usage restrictions for the grant]

*Example 2:* We provide a table of proposed budget and expenditures. These items and numbers are based on the types of services that were provided by the city during 2019, and the cost has been adjusted based on estimate of costs in 2022 based on 2019 costs adjusted for inflation. We anticipate delivering services to the target populations of # as stated in answer to Question 3.

PROPOSED SOLUTION

**12. What is the evidence that the solution will address the problem?**

*Instruction:* Recap the problem/issue you stated in answer to Question 5 and explain why you believe the solution will address the problem. Some explanations will be very simple and intuitive, others may want to reference sources such as research or surveys. For example, if households don't have electricity, we don't need much evidence to say paying for electricity would meet the need; however, if household are malnourished, it's not clear giving them money would necessarily address the problem, as households may still use the money toward purchasing food with low nutritional value.

*Example 1:* The problem we identified in Question 5 is reduction in food production and revenue. We believe grants to farmers and food producers will address the problem because our data review showed that in the three years prior to the pandemic, these farmers and food producers had a consistent year-over-year production growth of #% and revenue growth of \$X. We also have learned that the reduction was caused by labor shortage and supply chain disruptions. We believe the cash grants could help meet rising labor and shipping costs for the target population.

*Example 2:* The problem we identified in Question 5 is the mental health counseling and treatment needs of the homeless population. According to discussions with the community health centers, HESD's CORE division, Institute for Health Services and other organizations assisting homelessness, there has been an increased number of homeless persons with mental illness required counselling and/or treatment which impacted and/or reduced existing resources during the pandemic. This proposal directly meets those needs.

EVIDENCE THAT THE SOLUTION WILL ADDRESS THE PROBLEM

**13. If your proposal is approved and implemented, what do you expect the problem to look like in 2025? Will the problems still exist? If so, how would the solution be funded after FRF?**

**Instruction:** Describe what - if your solution works as planned - would the problem look like in 2025. If the problem will still exist, explain how you plan to fund your solution after FRF funding expires.

**Example 1:** Barring other complications, we expect the food production and revenue growth will resume or exceed their historical growth rate at the end of 2025, and no further funding will be needed.

**Example 2:** The problem will continue to exist. We will have to find other sources of funding after FRF.

SOLUTION OF THE PROBLEM OR CONTINUED FUNDING

**14. Planned Outcome(s):**

**Instruction:** Provide a project planned outcome(s). If it is for Housing Assistance, Negative Economic Impacts, Education Assistance, or Healthy Childhood Environments, please refer to [U.S. Treasury FRF Compliance and Reporting Guidance](#) for required outcomes.

**a. What KPIs will be used to measure the desired outcome?**

**Instruction:** Specify what Key Performance Indicators (KPI) will be used to measure that desired outcome of your proposed solution.

**Example 1:** Food production and revenue numbers and growth rates from grant recipients will be used to measure this expected outcome.

**Example 2:** We anticipate that the percentage of homeless persons with mental illness receiving treatment will be #%, which represent the percentage we have maintained since [year]. We will use that percentage, as well as the number of persons receiving counseling, treatment, and medication to measure the expected outcome.

KEY PERFORMANCE INDICATORS OR METRICS

**15. Is there non-FRF funding available for this project?**

**Instruction:** There are numerous federal funding sources for a variety of projects. Make sure you have done at least the following: (1) a keyword search in the American Rescue Plan Act; (2) search the website of relevant federal and state departments and agencies; and (3) search using grants.gov. Describe how and what you have searched. If you have found applicable funding, explain why you still need FRF funds in the requested amount.

**Example 1:** Our review of ARPA found that Section 1001 allocated \$4 billion for the Department of Agriculture to make available loans and grants "for small or midsized food processors or distributors, seafood processing facilities... farmers markets, producers, or other organizations to respond to COVID-19, including for measures to protect workers against COVID-19" (sub-section 3); and to "provide other assistance to maintain and improve food and agricultural supply chain resiliency." (sub-section 4). We have chosen not to apply for those funding because....

Our review of US Department of Agriculture identified... We have determined we are not eligible or unable to apply for those funding because... Our review of the Hawaii State Department of Agriculture identified the following financial assistance... We have determined we are not eligible or unable to apply for those funding because....

**Example 2:** Our review of ARPA found that Section 2701 allocated \$1.5 billion to the Department of Health and Human Services to provide funding for block grants for community mental health services. We have chosen not to apply for those funding because...

we Googled using "federal funding homeless mental health" and found grants available under the Projects for Assistance in Transition from Homelessness (PATH) program run by the Substance Abuse and Mental Health Service Administration (SAMHSA) of the US Department of Health and Human Services. We have chosen not to apply for those funding because...The Google search also identified \$30.8 million available funding from the U.S. Department of Housing's Emergency Solutions Grant, which may be used to assist the homeless for services including mental health support, as announced by Senator Schatz. We are applying for \$# of this funding, which will be used toward [describe how this funding is not being used in a duplicative manner as the FRF request here].

AVAILABILITY OF NON-FRF FUNDING

**16. Identify the proposed method of procurement.**

*Instruction:* Identify the procurement method you propose to use. Purchasing will make the final decision on the appropriate procurement method.

*Example 1:* we plan to use competitive RFP/RFB to identify grant administration service provider.

*Example 2:* we expect to sole source to existing providers of the mental health services.

PROCUREMENT METHOD

**Decision:**

ATTESTATION

I have reviewed the U.S. Treasury Guidance for Coronavirus State Fiscal Recovery Fund. I understand we must comply with all SLFRF requirements issued by the Department of the U.S. Treasury, including reporting requirements. I will participate in quarterly and annual report activities by the U.S. Treasury.

I have reviewed other available federal and state funding sources and determined there is no other funding available outside of SLFRF for this project. I have consulted with Corporation Counsel to assess the eligibility of this proposed use under SLFRF, and the consultation supports eligibility.

Based on my review and consultation, I have determined that the funds requested are reasonable necessary for its intended use in my judgment as the official responsible for the expenditure of SLFRF funds.

--

DEPARTMENT OR AGENCY HEAD

**Budget Details:**

<b>Proposal Budget Line Items</b>	<b>Original Cost</b>
Construction	
Consultants/Contracts	
Equipment	
Fringe Benefits	
Supplies	
Others	
Personnel	
Travel	
<b>Budget Total</b>	





City and County of Honolulu  
State & Local Fiscal Recovery Fund  
("FRF") Amendment Guidelines

### Minor Amendment – Amendment Report Form

If a department intends to change an approved proposal or approved amended proposal, the Amendment Report form must be completed and submitted. Proposal changes include, but are not limited to, the following:

1. **Grant Proposal Scope:** There is a change in grant scope that is different from the approved proposal or approved amended proposal.
2. **Budget Reallocation:** There is a budget reallocation between line items that is different from the approved proposal or approved amended proposal.
3. **Adding New Line Items:** A new budget line item is added and funding is reallocated to the new budget category.
4. **Personnel:** There is a change in job title, but not job function or job description, from the approved proposal or approved amended proposal.
5. **Funding Amount Increase:** Due to technical, mathematical or related errors, the funding amount will increase and the funding increase is \$10,000 or less.
6. **RP/FRF Category:** There is a change in RP and/or FRF Categories.

### Substantial Amendment - New Proposal Required

A new proposal is required to be submitted to the Review Committee if a department intends to change an approved proposal or approved amended proposal as follows:

1. **Grant Proposal Scope:** There is a substantial change in Project Scope.
2. **Personnel Change:** There is a substantial change in personnel that includes any change (increase or decrease) in hours worked or annual salary adjustments for awarded position; eliminating an awarded position or changing the job function or description; or requesting to add new positions.
3. **Funding Increase:** There is a funding increase of more than \$10,000 over the amount in the approved proposal or approved amended proposal.

Submit the form to BFS Grants Administrator Maile Lu'uwai via [maile.luuwai@honolulu.gov](mailto:maile.luuwai@honolulu.gov). Feel free to email Maile any questions you may have regarding this form or your anticipated proposal changes.



City and County of Honolulu  
State & Local Fiscal Recovery Fund ("FRF")  
Amendment Request Form

1. Grant Application Name:

2. Grant Application ID:

3. Department:

Division:

4. **Previous Amendment #1.** Provide date approved. Put N/A if not applicable.

5. **Previous Amendment #2.** Provide date approved. Put N/A if not applicable.

6. This request for amendment will affect:

Scope of Work Only

Budget Only

Scope of Work & Budget

Other (Explain)

**7. Amendment Request:**

Provide a description of the requested change to your grant project and a justification. Include a short summary of the original scope as listed in your original funding request form (or the most recent approved scope since then) and indicate the nature of your amendment request (task, budget, or time-associated) and why the change is needed.

### 8. Budget Amendment Request

Provide the information requested and a budget amendment justification for each line item that will be changed.

Project ID #	Budget Type	Fiscal Year	Line Item Amendment Justification	Approved Line Item \$	Proposed Line Item \$	Increase	Decrease
<b>Total</b>				<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>

**ATTESTATION**

I understand that we may not proceed with the grant activities in this grant amendment request until this form has all required administrative approvals. If this form does not have all required administrative approvals, the amendment request has not been approved.

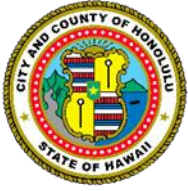
DEPARTMENT OR AGENCY HEAD

**Administrative Approvals:**

BFS Grants Administration

BFS Fiscal

Managing Director/Designee



# City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** BFS

**DIVISION:** Purchasing

**PROJECT NAME:** OT for PUR services for FRF

**FUNDING AMOUNT:** \$80,000.00

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

## **PROJECT OVERVIEW:**

6 Months of O.T. for PUR Services for FRF

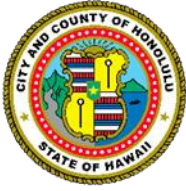
## **PERFORMANCE REPORT**

### **PLANNED OUTCOMES:**

Execute as many procurements as possible to minimize the number of lapsed projects

### **OUTCOMES MET TO-DATE:**

Yes. 43 projects lapsed funds and mainly for reasons outside of Purchasing's control.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** BFS

**DIVISION:** Treasury

**PROJECT NAME:** Transient Accommodations Tax Section

**FUNDING AMOUNT:** \$246,475.19

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

A new TAT section under the Treasury Division of the Budget and Fiscal Services Department will need to be created for this important functional responsibility to administer and collect the TAT along with a full service vendor software solution.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

A new TAT section under the Treasury Division has been created to administer and collect the new county TAT. TAT revenue for FY22 is expected to be \$35 million, and \$85 million is budgeted for FY23.

#### **OUTCOMES MET TO-DATE:**

Project under FRF will be completed by 7/31/22. Thereafter, the TAT Section is included in the FY23 Budget. Three of the four FTE positions are expected to be filled by 7/31/22.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** BFS

**DIVISION:** Accounting & Fiscal Services

**PROJECT NAME:** BFS Fiscal Accountant

**FUNDING AMOUNT:** \$262,924.00

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Fiscal Accountant to properly account for SLFRF and expanded Federal funding. Independently performs professional accounting work in accordance with; standard accounting practices, and the policies and objectives in the maintenance of an accounting system; analyzes fiscal data; and performs other related duties as required.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Information within C2HERPS ties to reporting to the respective Federal entity and the corresponding Schedule of Expenditures of Federal Awards (SEFA) is compiled and reported as mandated in accordance with Subpart F of OMB Uniform Guidance with no audit findings. Timely review for fund availability of procurement requests within 2 days. All invoices are reviewed and paid within the 30 days allowed by State HRS.

#### **OUTCOMES MET TO-DATE:**

Accountant hired and in training. Processing accounting entries and providing timely reporting.





## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** BFS

**DIVISION:** Purchasing

**PROJECT NAME:** Purchasing Staff-1

**FUNDING AMOUNT:** \$543,564.24

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

10 Procurement and Specifications Specialists I-V personal service contracts to address the increasing number of procurements and address backlog due to additional federal funding related to COVID-19.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Additional manpower to tackle increased workload

#### **OUTCOMES MET TO-DATE:**

Yes. Approximately 134 procurements fully executed.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** BFS

**DIVISION:** Purchasing

**PROJECT NAME:** Purchasing Staff-2

**FUNDING AMOUNT:** \$683,041.70

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Hiring of 10 Personal Service Contract (PSC) positions to meet Purchasing's capacity to meet the demands of increased federal funding. This request seeks to continue and build on the success of our previous efforts to increase staffing capacity to meet the transactional demands associated with increased federally-funded projects.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Additional manpower to tackle increased workload

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** BFS

**DIVISION:** Compliance

**PROJECT NAME:** BFS Phase II Development of HNLGrants

**FUNDING AMOUNT:** \$122,500.00

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Phase II will include front end, processing, integration and reporting modifications to further automate the intake, review, scoring and approval or rejection of internal and external stakeholder proposals for SLFRF funding; modifications to grant application approval :levels and work.flows; project level administration, cost control and reporting; printing enhancements; application portal and processes for outgoing grants to non-governmental entities; integration with City iDocuShare platform, etc.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

HNLGrants must link grantors - Awards Committee/Administration - Sub grantees - recipients together with transparency and accountability.

#### **OUTCOMES MET TO-DATE:**

Sole Source Process completed



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** BFS

**DIVISION:** Compliance

**PROJECT NAME:** Grant Administration Unit

**FUNDING AMOUNT:** \$607,623.00

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

New BFS Grants Administration Unit

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Creating a new BFS Grants Administration Unit to assist with ARPA and Department requests

#### **OUTCOMES MET TO-DATE:**

Grants Administrator hired 3/15/2022



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** BWS

**DIVISION:** Capital Projects Division

**PROJECT NAME:** Manana Wells Control Valve Renovations

**FUNDING AMOUNT:** \$0.00

**PROJECT EXPENDITURE CATEGORY:** 5: Investments in water, sewer & broadband

**PROJECT EXPENDITURE SUB-CATEGORY:** 5.15: Drinking water: other water infrastructure

### **PROJECT OVERVIEW:**

To fund engineering design contracts to allow excess capacity water from the Pearl Harbor 285 system to be “dropped down” into the Metropolitan 180 system at Kaahumanu Wells, and Manana Wells, which are potable water stations servicing the Metropolitan 180 West Water System.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Complete engineering design package (including construction bid solicitation documents) for the installation of Control Valve at Manana Wells providing controlled interconnectivity between the Metro 180 and Pearl Harbor 285 water systems. Design consulting through construction for the subject control valve projects.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report; Consulting Contract will not be awarded until FY2023



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	BWS
<b>DIVISION:</b>	Capital Projects Division
<b>PROJECT NAME:</b>	Kaahumanu Wells Control Valve Renovations
<b>FUNDING AMOUNT:</b>	\$1,400,000.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	5: Investments in water, sewer & broadband
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	5.15: Drinking water: other water infrastructure

### **PROJECT OVERVIEW:**

To fund engineering design contracts to allow excess capacity water from the Pearl Harbor 285 system to be “dropped down” into the Metropolitan 180 system at Kaahumanu Wells, and Manana Wells, which are potable water stations servicing the Metropolitan 180 West Water System.

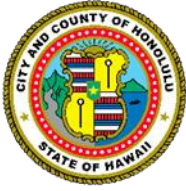
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Complete engineering design package (including construction bid solicitation documents) for the installation of Control Valve at Kaahumanu Wells providing controlled interconnectivity between the Metro 180 and Pearl Harbor 285 water systems. Design consulting through construction for the subject control valve projects.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report; Consulting Contract will not be awarded until FY2023



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** BWS

**DIVISION:** Capital Projects Division

**PROJECT NAME:** Security Improvements at Various Locations (FY23)

**FUNDING AMOUNT:** \$4,600,000.00

**PROJECT EXPENDITURE CATEGORY:** 5: Investments in water, sewer & broadband

**PROJECT EXPENDITURE SUB-CATEGORY:** 5.15: Drinking water: other water infrastructure

### **PROJECT OVERVIEW:**

To fund security improvements at four (4) BWS facilities. The funds will be used to remove existing chain link fencing and replace it with expanded metal mesh fencing that is far more tamper resistant, at our Honouliuli Wells II, Makakilo Well I, Makakilo Booster I and Waipahu Wells IV.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Remove existing chain link fencing and replace it with expanded metal mesh fencing at Honouliuli Wells II, Makakilo Well I, Makakilo Booster I and Waipahu Wells IV.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report; Project will not be bid until FY2023



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	BWS
<b>DIVISION:</b>	Capital Projects Division
<b>PROJECT NAME:</b>	Monsarrat Avenue Water System Improvements (WSI)
<b>FUNDING AMOUNT:</b>	\$4,800,000.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	5: Investments in water, sewer & broadband
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	5.15: Drinking water: other water infrastructure

### **PROJECT OVERVIEW:**

To replace segments of an aging potable waterline infrastructure with ductile iron pipe. The Monsarrat Avenue WSI Project consists of existing cast iron 6-inch, 12-inch, 16-inch and 30-inch waterlines with a new 24-inch ductile iron waterlines along portions of Monsarrat Avenue, Campbell Avenue, and Kanaina Avenue.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Replacement of approximately 2,300 linear feet of potable water line with ductile iron pipe along portions of Monsarrat Avenue, Campbell Avenue, and Kanaina Avenue.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report; Project will not be bid until FY2023





## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** BWS

**DIVISION:** Capital Projects Division

**PROJECT NAME:** Haleiwa Wells Renovation

**FUNDING AMOUNT:** \$6,000,000.00

**PROJECT EXPENDITURE CATEGORY:** 5: Investments in water, sewer & broadband

**PROJECT EXPENDITURE SUB-CATEGORY:** 5.15: Drinking water: other water infrastructure

### **PROJECT OVERVIEW:**

To renovate Haleiwa Wells to bring the station back online and provide much needed potable water for drinking, sanitation, and public safety (firefighting).

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Replacement of pumping units and controls and starters, replacement of above ground piping and valves at pumping units, replacement and relocation of the site electrical transformer, replacement of MCC and other electrical equipment, and the implementation of a new permanent discharge method.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report; Project will not be bid until FY2023



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	BWS
<b>DIVISION:</b>	Capital Projects Division
<b>PROJECT NAME:</b>	Wilhelmina Rise 811' Reservoir Replacement
<b>FUNDING AMOUNT:</b>	\$8,500,000.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	5: Investments in water, sewer & broadband
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	5.15: Drinking water: other water infrastructure

### **PROJECT OVERVIEW:**

To replace a (MG) Reservoir with a new MG Reservoir and three booster pumps, controls and starters, replacement of piping, valves, appurtenances, replacement and relocation of the site electrical motor control center, transformer, security system, telemetry and other electrical equipment. Construction of a control building for the three booster pumps and electrical equipment. Replacement of the access road, retaining walls, landscaping, irrigation, site work and perimeter fencing and access gate.

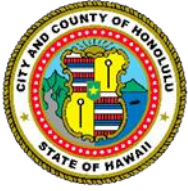
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Replacement of a 0.43-million-gallon (MG) Reservoir with a new 0.3 MG Reservoir and three 800 gallon per minute booster pumps, controls and starters, replacement of piping, valves, appurtenances, replacement and relocation of the site electrical motor control center, transformer, security system, telemetry and other electrical equipment. Construction of a control building for the three booster pumps and electrical equipment. Replacement of the access road, retaining walls, landscaping, irrigation, site work and perimeter fencing and access gate.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report; Project will not be bid until FY2023



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	CSD
<b>DIVISION:</b>	Motor Vehicles, Licensing and Permits
<b>PROJECT NAME:</b>	CSD Call Center
<b>FUNDING AMOUNT:</b>	\$291,500.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	6: Revenue Replacement
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Continued external Tier 1 call center services are needed to answer approximately 1,000 calls from the public per day relating to a backlog of driver licenses (DL), State ID (SID) and motor vehicle registration (MVR) renewals.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Tier 1 call center service will provide time needed to develop planned solutions to reduce call volume and implement internal call center for inquiries regarding driver's licenses, identification cards, and motor vehicle registrations.

#### **OUTCOMES MET TO-DATE:**

RFB pending in Purchasing Division



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** DCS

**DIVISION:** Community Based Development

**PROJECT NAME:** HONU Transition and Stabilization

**FUNDING AMOUNT:** \$316,456.60

**PROJECT EXPENDITURE CATEGORY:** 2: Negative Economic Impacts

**PROJECT EXPENDITURE SUB-CATEGORY:** 2.18: Housing Support: Other Housing Assistance

### **PROJECT OVERVIEW:**

To fund the projected shortfall in funding for the Homeless Outreach and Navigation for Unsheltered Persons (HONU) as it transitions from HPD to DCS.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

N/A at time of report.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** DCS

**DIVISION:** Community Based Development

**PROJECT NAME:** HONU Transition and Stabilization

**FUNDING AMOUNT:** \$332,597.00

**PROJECT EXPENDITURE CATEGORY:** 2: Negative Economic Impacts

**PROJECT EXPENDITURE SUB-CATEGORY:** 2.18: Housing Support: Other Housing Assistance

### **PROJECT OVERVIEW:**

Seven months of funding of supplemental costs that will be incurred by DCS when HONU operations are transferred from HPD. These costs are program costs currently being absorbed by HPD's operating budget, that are not included in the HONU's state grant, or in DCS' operating budget. From December 2021 thru June 2022, Honolulu will lose access to shelter space for 340 individuals (Ulu Ke Kukui - 80, Family Assessment Center - 60, and Next Step Shelter - 200) leaving a sizeable gap in shelter alternatives for unhoused persons, so it is imperative that the HONU remain in operation and for the transfer to occur seamlessly to keep this option available.

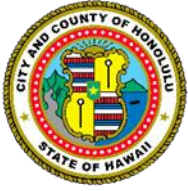
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

N/A at time of report.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** DCS

**DIVISION:** Administration

**PROJECT NAME:** Isolation / Quarantine

**FUNDING AMOUNT:** \$1,000,000.00

**PROJECT EXPENDITURE CATEGORY:** 1: Public Health

**PROJECT EXPENDITURE SUB-CATEGORY:** 1.7: Other COVID-19 Public Health Expenses

### **PROJECT OVERVIEW:**

Contract to provide services for the intake, phone call or in person check in, and a discharge phone call with households who are put in isolation or quarantined due to COVID. Services shall also include the weekly delivery of food, personal and household goods.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

N/A at time of report.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** DCS

**DIVISION:** Administration

**PROJECT NAME:** Isolation / Quarantine

**FUNDING AMOUNT:** \$1,000,000.00

**PROJECT EXPENDITURE CATEGORY:** 1: Public Health

**PROJECT EXPENDITURE SUB-CATEGORY:** 1.7: Other COVID-19 Public Health Expenses

### **PROJECT OVERVIEW:**

Contract to procure groceries, hot meals and household essentials to households in isolation or quarantine due to COVID that have been initiated by the St. Francis Healthcare Call Center.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

N/A at time of report.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	DDC
<b>DIVISION:</b>	Administration
<b>PROJECT NAME:</b>	Relocation of Early Education Center - Moving Expenses
<b>FUNDING AMOUNT:</b>	\$25,000.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	6: Revenue Replacement
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

The Relocation of the Early Education Center is multi-phase project being executed in an exceptionally short timetable; approximately 12 months. The project is divided into three main phases: (1) relocation of existing city staff from the Mission Memorial building and Municipal Reference Center, (2) design and construction of facility improvements to comply with code requirements to allow for use as a temporary early education center and, (3) relocation of the Early Education Center assets. This request is to fund the relocation of the existing city staff to the Fasi Municipal Building.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

N/A at time of report.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.





## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** DDC

**DIVISION:** Administration

**PROJECT NAME:** Affordable Housing

**FUNDING AMOUNT:** \$150,000.00

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Request for \$150,000 to do a land assessment of a parcel of state-owned land. The parcel of land is TMK 110060030000, a 1.35 acre parcel.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

N/A at time of report.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** DDC

**DIVISION:** Administration

**PROJECT NAME:** Affordable Housing

**FUNDING AMOUNT:** \$150,000.00

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Request \$150,000 to conduct a land assessment of two parcels of state-owned land. The parcels of land are TMK (1) 4-1-008:008 and TMK (1) 4-1-013:031 in Waimanalo.

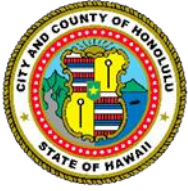
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

N/A at time of report.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** DHR

**DIVISION:** EPS

**PROJECT NAME:** LSV Payout EPS Exams Branch

**FUNDING AMOUNT:** \$107,265.00

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Loss

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

To assist with the lump sum vacation (LSV) payouts for employees retiring from DHR's Employment and Personnel Services Division

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Fill 3 positions

#### **OUTCOMES MET TO-DATE:**

Filled 2 out of 3



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** DIT

**DIVISION:**

**PROJECT NAME:** Equipment and Maintenance Support

**FUNDING AMOUNT:** \$46,000.00

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Purchase equipment for operators, scanning staff, and helpdesk technicians. It also includes maintenance support for the scanning equipment.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

N/A at time of report.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** DIT

**DIVISION:** Administration

**PROJECT NAME:** Telephone and Software Maintenance

**FUNDING AMOUNT:** \$64,367.33

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Cover budget shortfalls in DIT's FY22 Operating Budget caused by the 10% reduction in FY21 and carried through to the FY22 budget.

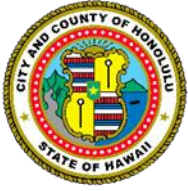
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

N/A at time of report.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** DIT

**DIVISION:** Communications and Networking

**PROJECT NAME:** Radio System Project Manager (24 month contract funding)

**FUNDING AMOUNT:** \$83,028.20

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Retain contract hire (PIT DPSA IV) who is a retired Division Chief assigned to be the project manager for the replacement of the EDACS Emergency Radio System with the new P25 radio system.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Full integration and cutover to the new P25 radio system.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** DIT

**DIVISION:**

**PROJECT NAME:** Systems (Mainframe)

**FUNDING AMOUNT:** \$208,232.00

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Mainframe modernization project by funding Mainframe as a Service (MFaaS). It also includes mainframe software and peripherals that are critical to running the mainframe.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

N/A at time of report.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	DIT
<b>DIVISION:</b>	Various
<b>PROJECT NAME:</b>	Funding of Vacant Positions (FY22)
<b>FUNDING AMOUNT:</b>	\$583,730.76
<b>PROJECT EXPENDITURE CATEGORY:</b>	6: Revenue Replacement
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Increase staffing to be able to better support the City's information technology requests which currently range from City-wide network infrastructure, WiFi accessibility, security cameras, emergency E911 telephone and radio communication support, online application system implementation, user Help Desk support, etc.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Support other City Agencies with IT issues

#### **OUTCOMES MET TO-DATE:**

Funding has allowed us to hire into some positions in Applications that were unfunded due to the 10% reduction to our budget





## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** DIT

**DIVISION:**

**PROJECT NAME:** Security

**FUNDING AMOUNT:** \$772,763.00

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Modernize and increase security to protect the City from cyber and physical threats as well as improving business continuity.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

N/A at time of report.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** DIT

**DIVISION:**

**PROJECT NAME:** Storage

**FUNDING AMOUNT:** \$1,173,998.00

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Increase capacity and maintain storage on the Enterprise storage system, backup storage system and archive storage system. Enterprise storage is where everyone stores their files and production system. Backup storage is where the files and production systems are backed up to. Archive storage system is where the long term storage is stored.

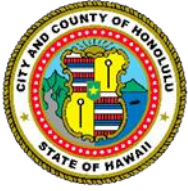
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

N/A at time of report.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** DIT

**DIVISION:**

**PROJECT NAME:** Software

**FUNDING AMOUNT:** \$1,280,728.00

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Purchase commercial off-the-shelf software to help with cyber security, daily operations, and business continuity.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

N/A at time of report.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	DIT
<b>DIVISION:</b>	Applications
<b>PROJECT NAME:</b>	Software Application Resiliency and Security
<b>FUNDING AMOUNT:</b>	\$1,366,400.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	6: Revenue Replacement
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

To fund the required gateway software licenses, necessary training, and test servers for DIT Applications Division to effectively address system performance and security needs for delivery of cloud applications and services (APIs).

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Provides gateway software licenses, training, and test servers for DIT Applications Division to effectively address system performance and security needs for delivery of cloud applications and services (APIs).

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** DIT

**DIVISION:** ERP-CSR

**PROJECT NAME:** ERP Server Upgrade

**FUNDING AMOUNT:** \$1,524,000.00

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Enterprise Resource Planning (ERP) software Advantage 4.x servers and ERP Annual Maintenance Shortage.

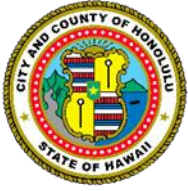
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

The planned implementation of Advantage 4.x is in fiscal year 2023. We plan to have the 4.x feature sets that will help the City operate more efficiently being utilized by departments. These feature sets could include but are not limited to grant management, accounts receivables and timekeeping.

#### **OUTCOMES MET TO-DATE:**

Completed an Independent Cost Estimate (ICE) and received 3 vendor quotes.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** DIT

**DIVISION:**

**PROJECT NAME:** Servers

**FUNDING AMOUNT:** \$1,997,000.00

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Fund server/computing equipment to expand resources and refresh end-of-life equipment that support ever expanding general, database, virtual, backup, and on-premises cloud workloads.

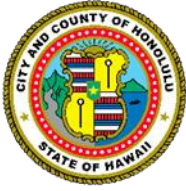
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

N/A at time of report.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	DIT
<b>DIVISION:</b>	Operations
<b>PROJECT NAME:</b>	Data Center Phase 4
<b>FUNDING AMOUNT:</b>	\$2,790,000.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	6: Revenue Replacement
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

This project will repurpose the space occupied by the old data center for use as an Incident Response Conference Room and Help Desk Office. The project will also include returning the temporary help desk jarea used since the start of the pandemic, and return it to a secured space for storing and configure systems for deployment. A major portion of the project is removing specialized air conditioning, fire jsuppression systems, and power equipment that is over 30 years old, energy-inefficient, and requires special disposal.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Final phase which converts old data center and offices at FMB-basement into Incident Response Conference Room, Help Desk Office, and Storage / Staging Area

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** DPP

**DIVISION:** Administration

**PROJECT NAME:** DPP Executive Assistant

**FUNDING AMOUNT:** \$305,175.00

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Work at the general direction of the DPP Director and Deputy Director to execute administrative support and coordinate requirements of special projects including streamlining, modernization, and reengineering of department policies, procedures, and processes to provide necessary government services to general public.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

N/A at time of report.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.





## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	DPP
<b>DIVISION:</b>	Administration
<b>PROJECT NAME:</b>	Chief Innovation Office
<b>FUNDING AMOUNT:</b>	\$361,576.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	6: Revenue Replacement
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Personal Service Contracts for DPP's Chief Innovation Strategist and Personal Secretary 1 will work at the direction of the DPP Director to help with the implementation and institutionalization of DPP's computer processing system to exponentially improve the provision of services to developers, contractors and the general public.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

N/A at time of report.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	DPP
<b>DIVISION:</b>	Admin
<b>PROJECT NAME:</b>	Personal Service Contracts to Assist with Executing DPP's 3 Year Plan
<b>FUNDING AMOUNT:</b>	\$1,244,579.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	6: Revenue Replacement
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

DPP is executing its 3-Year Master Plan (3YMP) at the direction of the Mayor. 3YMP will address systemic operational deficiencies greatly enhancing turnaround time for permit and planning reviews, consistent and equitable enforcement of land use laws, restructuring of critical divisions and administrative improvements. This request, one of 3, is funding for (10) Personal Service Contracts (PSCs) essential to support the execution of the 3YMP and related strategic projects.

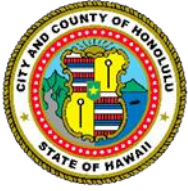
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

1. Implement DPP's new 3 YMP 2. Process paperwork with DHR, BFS and COR in a timely manner 3. Eliminate backlog of mechanical, electrical and building plan reviews 4. Sustain operations with following operating procedures with oversight by experienced resources

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	DPP
<b>DIVISION:</b>	Admin
<b>PROJECT NAME:</b>	Business and IT Consulting Services
<b>FUNDING AMOUNT:</b>	\$2,000,000.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	6: Revenue Replacement
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Business and IT consulting services to assist in assessing, documenting and providing recommendations on optimizing all systems and processes and re-organizational development to create an organization that is productive, reduces delays and prevents corruption and irregularities.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

1. No criminal activity. 2. Increase customer satisfaction. 3. Retaining experienced employees and keeping vacancy rates at 5% or less. 4. Increase the department revenues by 10% by increasing the volume of building permits. 5. Documented processes for consistent delivery of service.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	DPP
<b>DIVISION:</b>	Admin
<b>PROJECT NAME:</b>	Department Restructuring Through Best Practice Governance and Operations
<b>FUNDING AMOUNT:</b>	\$15,000,000.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	6: Revenue Replacement
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

DPP will restructure and reorganize DPP through 3-Year Master Plan, which aims to restore the public's trust by providing timely and accurate delivery of construction and development permitting and create a new division and branches to accelerate housing development, increase enforcement and collection of fines, and address land use issues related to climate change and sea level rise.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

- (1) Increase in completed permit reviews from the prior year.
- (2) More than 90% of permit applications received and fees paid will be completed within 1 – 6 months after collecting fees by FY2024.
- (3) More than 80% of the Department's operations will be automated by FY2025.
- (4) Land Management System implemented on time and within original budget and all scope requirements fulfilled by FY2023.
- (5) Managed Retreat Study completed by FY2023.
- (6) Annual increase in housing units meeting or exceeding DBEDT's and/or the City's housing demand projections for 2030.
- (7) Implementation of best practice policies and standard operating procedures for the Department by FY2023.
- (8) Increase in annual fee and fine collections for all Department activities, including the new division and branches.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

- (9) Fully operational new division and branches by FY2024.
- (10) Reach and maintain position vacancy rates below 10%.
- (11) Restructure and reorganize the Department by FY2025.
- (12) Update position classifications and other required documents and communications.

### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	DPR
<b>DIVISION:</b>	Division of Urban Forestry
<b>PROJECT NAME:</b>	Community Forestry and Tree Canopy Equity
<b>FUNDING AMOUNT:</b>	\$300,000.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	6: Revenue Replacement
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Establish a Community Canopy tree distribution and planting program to support approximately 600 families across Leeward O'ahu over the course of 3 years. This project will also foster community relationships and demonstrate stewardship for the land. Funding covers 1) contractual services of A'ina Ambassador staff, representing community leaders, offering outreach on the benefits of urban trees and resources for care, 2) purchase of trees, and 3) necessary tree care supplies.

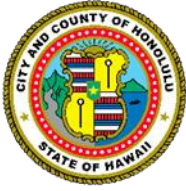
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Establish a Community Canopy tree distribution and planting program to support approximately 600 families across Leeward Oahu

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	DPR
<b>DIVISION:</b>	Division of Urban Forestry
<b>PROJECT NAME:</b>	Revitalizing Community Gardens & other Volunteer Park Activation Activities
<b>FUNDING AMOUNT:</b>	\$408,823.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	6: Revenue Replacement
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

This project will consolidate and modernize departmental rules, policies, materials and information regarding CGs, AAPs and other volunteer activities (murals; one-day cleanups; etc.); identify locations suitable for CGs; translate materials into multiple languages; provide instructional videos; and, incorporate partnerships to expand volunteer recreational opportunities around the island to help activate parks, support community ownership and engagement, keep parks safe and reduce vandalism.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Modernize departmental rules, policies, materials and information regarding Community Gardens, Adopt a Park, and other volunteer activities (murals, one-day clean ups, etc.).

#### **OUTCOMES MET TO-DATE:**



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	DPR
<b>DIVISION:</b>	Parks Maintenance and Recreation Services
<b>PROJECT NAME:</b>	DPR Groundskeepers
<b>FUNDING AMOUNT:</b>	\$466,049.28
<b>PROJECT EXPENDITURE CATEGORY:</b>	6: Revenue replacement
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

DPR Request for Groundskeepers

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Hire six (6) contract Grounds Keeper positions to maintain regular and consistent sanitation and cleaning of public facilities in City Parks to reduce spread of Covid. Positions will be assigned roving duties to cover ill, quarantined or otherwise lack of staff to ensure consistent sanitation for public.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.





## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** DPR

**DIVISION:** Parks Maintenance and Recreation Services

**PROJECT NAME:** Request for Hanauma Bay Staffing

**FUNDING AMOUNT:** \$663,218.48

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

**PROJECT OVERVIEW:**

Request for Hanauma Bay Staffing

**PERFORMANCE REPORT**

**PLANNED OUTCOMES:**

Staff the Bay at full operational levels to service the public at the entry portal, visitor center and maintain clean, safe and sanitary facilities and beach area.

**OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	DPR
<b>DIVISION:</b>	Executive Services Division
<b>PROJECT NAME:</b>	Park Rangers Pilot Project
<b>FUNDING AMOUNT:</b>	\$821,644.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	6: Revenue Replacement
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

To pilot a civil enforcement project: (1) Deploy five (5) Park Rangers to gather baseline data and identify hot spots, types and volume of unauthorized commercial activities; (2) Establish a coordinated partnership with HPD to decrease such activities through a combination of civil and criminal enforcement response (similar to enforcement of handicap parking), and; (3) Review and update DPR Rules relating to commercial activities in parks and methods of enforcement thereof and identify and draft any necessary enabling legislation.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

A civil enforcement/education pilot project utilizing a combination of contract staff, partnerships and a consultant, to measure if civil enforcement/education presence can deter unauthorized commercial activities.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	DPR
<b>DIVISION:</b>	Parks Maintenance and Recreation Services
<b>PROJECT NAME:</b>	Youth Development Services
<b>FUNDING AMOUNT:</b>	\$2,499,900.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	6: Revenue Replacement
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

This is a request to fund multiple objectives with the goal of building a stronger and more equitable Hawai'i by investing in youth development over the next three years. These include 1) immediate support for families by subsidizing Summer Fun in Title I and QCT communities, 2) design, develop, and expand programs in the areas of youth leadership, place-based learning, and health and wellness, 3) develop and implement evaluation tools and systems to assess DPR's impact, to implement continuous improvement efforts, and to scale successful practices, 4) professionalize our parks recreation workforce through training and education, and 5) invest in technology to modernize our program delivery model and expand our reach.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

DPR will redesign its youth programs and build capacity of DPR staff to focus on children's health and wellness, sense of community, and leadership development, to support their social-emotional health and overall well-being.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	DPR
<b>DIVISION:</b>	Parks Maintenance and Recreation Services
<b>PROJECT NAME:</b>	Let's meet at the Park
<b>FUNDING AMOUNT:</b>	\$2,883,000.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	6: Revenue Replacement
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

To install 347 benches and 299 picnic tables at these 62 parks, gardens and senior center, to encourage people to gather, socialize and recreate at our parks.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

DPR will utilize federalized master agreements to install up to 347 benches and up to 299 picnic tables at sixty-two (62) locations: 60 parks, 1 senior center, and 1 botanical garden, all located in Title I and/or CDBG-eligible communities around the island.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	DTS
<b>DIVISION:</b>	Administration
<b>PROJECT NAME:</b>	Safe Streets and Roads for All
<b>FUNDING AMOUNT:</b>	\$221,559.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	6: Revenue Replacement
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Funding for two (2) key positions within the Complete Streets Office of DTS, to prepare scope, schedules, and budgets acceptable to federal funding partners for the award of competitive and formula grant programs from the Bipartisan Infrastructure Law to deliver on key projects and outcomes in the pedestrian plan.

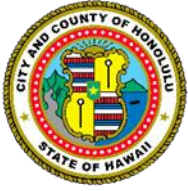
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Hire 2 PSC staff to develop federal-aid projects and leverage federal funding for transportation and Complete Streets improvements

#### **OUTCOMES MET TO-DATE:**

In candidate search phase



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	DTS
<b>DIVISION:</b>	Administration
<b>PROJECT NAME:</b>	North King Street Bikeway Improvements
<b>FUNDING AMOUNT:</b>	\$4,050,000.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	6: Revenue Replacement
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

To modernize our city streets with new dedicated bicycle facilities along 2 miles of North King Street from Middle Street to Iwilei.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Design contract; construction contract; CM contract

#### **OUTCOMES MET TO-DATE:**

Submitted M4, established review/selection committee, and developed special ad with Purchasing for design contract



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** HESD

**DIVISION:**

**PROJECT NAME:** City Contact Tracers

**FUNDING AMOUNT:** \$89,724.53

**PROJECT EXPENDITURE CATEGORY:** 1: Public Health

**PROJECT EXPENDITURE SUB-CATEGORY:** 1.3: COVID-19 Contact Tracing

### **PROJECT OVERVIEW:**

Hire two (2) additional personnel to assist the City's internal contact tracing program to prevent the spread of COVID-19 to other employees.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Hire 2 Contact Tracers

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** HESD  
**DIVISION:** Administration  
**PROJECT NAME:** CORE-Post-medical services  
**FUNDING AMOUNT:** \$240,000.00  
**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement  
**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Contract program/vendor to assist CORE in providing accommodations for those recovering from COVID-19 and in need of other rehabilitation services.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

N/A at time of report.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.





## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** HESD  
**DIVISION:** Administration  
**PROJECT NAME:** CORE-Lifepak  
**FUNDING AMOUNT:** \$242,210.60  
**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement  
**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

(5) Lifepak 15, (10) Lifepak 1000 and accessories along with medical supplies for CORE

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

N/A at time of report.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** HESD

**DIVISION:**

**PROJECT NAME:** Contact Tracers

**FUNDING AMOUNT:** \$374,520.80

**PROJECT EXPENDITURE CATEGORY:** 1: Public Health

**PROJECT EXPENDITURE SUB-CATEGORY:** 1.3: COVID-19 Contact Tracing

### **PROJECT OVERVIEW:**

Extend of current contact tracing staff contracts from 01/01/2022 - 12/31/2022.

1 Physician (SR-31) and 8 Contact Tracers (SR-22).

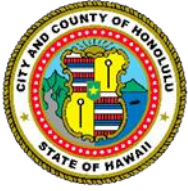
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Hire 7 Contact Tracers

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** HESD

**DIVISION:**

**PROJECT NAME:** CORE - Nurse Practitioner/Physician Assistant

**FUNDING AMOUNT:** \$693,968.34

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Hire 6 Nurse Practitioner (NP)/Physician Assistants (PA)  
and 1 Medical Assessment Specialist I

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Hire 6 NP/PA

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** HESD

**DIVISION:**

**PROJECT NAME:** CORE - EMT

**FUNDING AMOUNT:** \$727,708.15

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Hire 12 Emergency Medical Technician (EMT) I/II to assist with CORE.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Hire 12 EMT II

#### **OUTCOMES MET TO-DATE:**

Filled 8 EMT II positions



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** HESD

**DIVISION:**

**PROJECT NAME:** CORE - Community Health Workers

**FUNDING AMOUNT:** \$831,229.91

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Hire 15 Community Health Workers: (4) Community Service Worker, (6) Community Service Specialist I/II, (4) Community Service Specialist IV, (1) Community Service Specialist V.

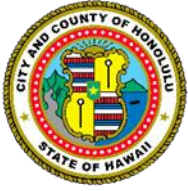
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Hire 15 Community Health Workers

#### **OUTCOMES MET TO-DATE:**

Filled 11 Community Health Worker Positions



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** HESD  
**DIVISION:** Administration  
**PROJECT NAME:** CORE-Medical Vehicles  
**FUNDING AMOUNT:** \$925,000.00  
**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement  
**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Four (4) Type II Ambulance and Three (3) Sport Utility Vehicles stocked with medical supplies

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

N/A at time of report.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** HESD

**DIVISION:** Administration

**PROJECT NAME:** CORE-Health Services Lease

**FUNDING AMOUNT:** \$1,200,000.00

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Annual lease to relocate Health Services over the 4 year period of ARPA funding

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

N/A at time of report.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** HESD  
**DIVISION:** Ocean Safety  
**PROJECT NAME:** Ocean Safety Staff  
**FUNDING AMOUNT:** \$1,286,216.69  
**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement  
**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Hire 25 Water Safety Officer (WSO) I, for remainder of FY22.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Hire 25 WSO I

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.





## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** HESD

**DIVISION:** Administration

**PROJECT NAME:** CORE-Secondary CORE Location

**FUNDING AMOUNT:** \$1,600,000.00

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Lease a warehouse for vehicle & supply storage, and response and operate a secondary CORE location.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

N/A at time of report.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	HFD
<b>DIVISION:</b>	Administration
<b>PROJECT NAME:</b>	All-Hazards Incident Management Team
<b>FUNDING AMOUNT:</b>	\$175,000.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	3: Public Health-Negative Economic Impact: Public Sector Capacity
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	3.1: Payroll and Benefits for Public Health, Public Safety, or Human Services Workers

### **PROJECT OVERVIEW:**

HFD staff responsible for, but are not limited to, assisting with COVID-19 testing and vaccination sites hosted by government or medical organizations, managing the SLFRF, and other administrative duties that directly respond to COVID-19.

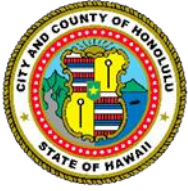
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

N/A at time of report.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** HPD

**DIVISION:** District 1

**PROJECT NAME:** Chinatown Task Force

**FUNDING AMOUNT:** \$57,123.00

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

To fund the HPD Chinatown Task Force operation to provide additional police presence and enforcement in the Chinatown Community recovering from the COVID-19 pandemic.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Reduce violent/property crimes by 20 %

#### **OUTCOMES MET TO-DATE:**

Yes



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** HPD

**DIVISION:** Administrative Services

**PROJECT NAME:** Chinatown Task Force

**FUNDING AMOUNT:** \$1,389,257.00

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

The Task Force helps unsheltered individuals in the Chinatown community to receive assistance regarding shelter, free vaccinations, and COVID-19-related services from community outreach programs. The task force will consist of the enforcement team, outreach team, and medical/psychiatric services.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

N/A at time of report.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** MAY

**DIVISION:** Culture and the Arts

**PROJECT NAME:** MOCA MMA Back Up Manager - PSC Media Services  
Tech I

**FUNDING AMOUNT:** \$11,000.00

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

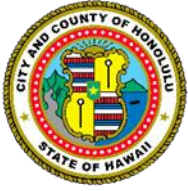
One temporary Media Services Technician contract position to act as a backup on call Mission Memorial Auditorium (MMA) events manager from 1/16/2022-12/31/2022.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** MAY

**DIVISION:** Neighborhood Commission

**PROJECT NAME:** NCO Virtual Meeting Capacity Upgrades 2022

**FUNDING AMOUNT:** \$20,000.00

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

To fund basic equipment to sustain and ensure the Neighborhood Commission Office's (NCO) capability to conduct both virtual and hybrid Neighborhood Board meetings. The equipment will include upgraded desktop and laptop computers, monitors, projectors, screens, high capacity hot spots and all related cabling, connectors and wiring.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

N/A at time of report.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	MAY
<b>DIVISION:</b>	OER
<b>PROJECT NAME:</b>	Personnel: Film Office
<b>FUNDING AMOUNT:</b>	\$34,987.05
<b>PROJECT EXPENDITURE CATEGORY:</b>	6: Revenue Replacement
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

To hire a temporary film permitting specialist in the Honolulu Film Office, who would support the permitting and regulatory efforts duties done by the film office. A strong increase in the amount of film production work that will occur between August 1, 2022 and December 15, 2022 at the same time the staffing will be reduced from 2 people to 1 person. An important part of the city's pandemic economic recovery plan encouraged job creation and creating opportunities for local businesses. The film industry was identified as ideal to attract as each large-scale project that filmed on-island would create hundreds of jobs and infuse a significant amount of money into the economy. There is an urgent need to provide this temporary manpower to ensure the proper administration of the workload that includes coordination between city departments, and management and oversight of the on-the-ground production activity on city property to balance the needs of production and its impact to the general public.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

N/A at time of report.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** MAY

**DIVISION:** City Management

**PROJECT NAME:** Chief of Strategic Communications - Ala Wai Flood Control

**FUNDING AMOUNT:** \$50,000.00

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Supplementary funding for funding for a Chief of Strategic Communications position within the office of the Mayor to develop and implement community engagement program related to the Ala Wai Flood Control project.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

N/A at time of report.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.





## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** MAY

**DIVISION:** City Management

**PROJECT NAME:** ARPA Compliance Team

**FUNDING AMOUNT:** \$83,400.00

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

One full time Federal Funding Compliance Advisor to start as early as 10/11/2021 and ending by 12/31/2022.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

N/A at time of report.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** MAY

**DIVISION:** City Management

**PROJECT NAME:** Mobile Vaccine Booster Clinic

**FUNDING AMOUNT:** \$115,200.00

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Utilizing the Honolulu Emergency Services CBRNE truck to provide COVID-19 Booster shots island wide for residents in the City and County of Honolulu.

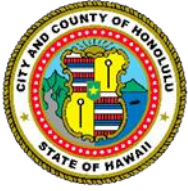
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

N/A at time of report.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	MAY
<b>DIVISION:</b>	OER
<b>PROJECT NAME:</b>	Regenerative Tourism Program Manager
<b>FUNDING AMOUNT:</b>	\$125,799.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	6: Revenue Replacement
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Salary for hiring of an employee to fill the Regenerative Tourism Program Manager in the Office of Economic Revitalization.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Salary for hiring of an employee to fill the Regenerative Tourism Program Manager in the Office of Economic Revitalization.

#### **OUTCOMES MET TO-DATE:**

Ongoing: Serve as program manager for the growth of the Regenerative Tourism sector. Develop, implement and report on programs created and federal funding received. Work with City Departments, State and County Governments, travel, tourism and hospitality



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** MAY

**DIVISION:** OER

**PROJECT NAME:** Pacific Islander Liaison

**FUNDING AMOUNT:** \$142,000.00

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Funding for a liaison to the Pacific Islander Community in the Office of Economic Revitalization (OER) to provide education and assist with outreach to groups most impacted by COVID-19

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Hiring of a liaison to the Pacific Islander Community in the Office of Economic Revitalization (OER) to provide education and assist with outreach to groups most impacted by COVID-19

#### **OUTCOMES MET TO-DATE:**

Ongoing: Provide education and assist with outreach to pacific islander pacific islander groups most impacted by COVID-19.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	MAY
<b>DIVISION:</b>	OER
<b>PROJECT NAME:</b>	OER Planner V
<b>FUNDING AMOUNT:</b>	\$142,000.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	6: Revenue Replacement
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Funding for one Planner V to serve as a program manager in the Office of Economic Revitalization (OER) to develop and oversee financial programs created or led by OER.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Hiring of a Planner V to serve as a program manager in the Office of Economic Revitalization (OER) to develop and oversee financial programs created or led by OER.

#### **OUTCOMES MET TO-DATE:**

Ongoing: Built relationships with local financial institutions and non-profits, research and program development for a technical assistance network.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	MAY
<b>DIVISION:</b>	OER
<b>PROJECT NAME:</b>	Information Specialist III
<b>FUNDING AMOUNT:</b>	\$148,000.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	6: Revenue Replacement
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Funding for an Information Specialist III to manage communications in the Office of Economic Revitalization (OER) to provide messaging, education, and outreach to the public about COVID-19 by increasing awareness and providing the public clear messaging on the City's rules and programs related to COVID-19 response and recovery which will help to reduce the spread of COVID-19 and improve the lives of those affected by the pandemic.

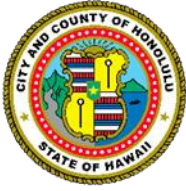
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Hiring an Information Specialist III to manage communications in the Office of Economic Revitalization (OER) to provide messaging, education, and outreach to the public about COVID-19 by increasing awareness and providing the public clear messaging on the City's rules and programs related to COVID-19 response and recovery which will help to reduce the spread of COVID-19 and improve the lives of those affected by the pandemic.

#### **OUTCOMES MET TO-DATE:**

Ongoing: Provide messaging, education, and outreach to the public about the City's pandemic recovery efforts including the Rental and Utility Relief Program, the technical assistance provided through Pacific Islander & B&CE webinars and community engagement



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** MAY

**DIVISION:** OER

**PROJECT NAME:** Personnel: Rental & Utility Relief Program Manager

**FUNDING AMOUNT:** \$147,180.00

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Salary for hiring of an employee to fill the Rental and Utility Relief Program Director position in the Office of Economic Revitalization.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Strong community relationships, new Housing Stability Services, progress towards program goals of City's Rental and Utility Relief Program: (1) Federal Requirement Compliance, (2) Funds Go to the Neediest, (3) Prevent Fraud or ineligible Payments, (4) Timely distribution of Funds, (5) Ensure Security of the Data/ System, (6) High Customer Service, and (7) Timely and Accurate Public Communication; and planting the seeds to strengthen the long-term economic revitalization of the City and County of Honolulu.

#### **OUTCOMES MET TO-DATE:**

Strong community relationships, progress towards program goals of City's Rental and Utility Relief Program: (1) Federal Requirement Compliance, (2) Funds Go to the Neediest, (3) Prevent Fraud or ineligible Payments, (4) Timely distribution of Funds, (5) E



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** MAY

**DIVISION:** OER

**PROJECT NAME:** Personnel: Rental & Utility Relief Program Manager

**FUNDING AMOUNT:** \$238,800.09

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Funding of 18 months of salary and fringe for hiring of an employee to fill the Rental and Utility Relief Program Director position in the Office of Economic Revitalization.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Strong community relationships, new Housing Stability Services, progress towards program goals of City's Rental and Utility Relief Program: (1) Federal Requirement Compliance, (2) Funds Go to the Neediest, (3) Prevent Fraud or ineligible Payments, (4) Timely distribution of Funds, (5) Ensure Security of the Data/ System, (6) High Customer Service, and (7) Timely and Accurate Public Communication; and planting the seeds to strengthen the long-term economic revitalization of the City and County of Honolulu.

#### **OUTCOMES MET TO-DATE:**

Strong community relationships, progress towards program goals of City's Rental and Utility Relief Program: (1) Federal Requirement Compliance, (2) Funds Go to the Neediest, (3) Prevent Fraud or ineligible Payments, (4) Timely distribution of Funds, (5) E





## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** MAY

**DIVISION:** OER

**PROJECT NAME:** Personnel: Office of Economic Revitalization Deputy Director

**FUNDING AMOUNT:** \$169,257.00

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Funding of one year salary and fringe benefits for a Deputy Director position to assist with overseeing the implementation of thirteen or more programs that the council and administration have requested the office effectuate and to help establish the office beyond the covid-19 pandemic.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

N/A at time of report.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** MAY

**DIVISION:** City Management

**PROJECT NAME:** ARPA Funding Team

**FUNDING AMOUNT:** \$171,081.08

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

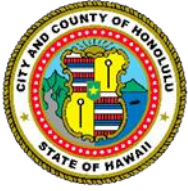
One full time 1 year contract position for an Executive Assistant I EM07 to serve as the ARPA Strategic Initiatives Lead.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	MAY
<b>DIVISION:</b>	OER
<b>PROJECT NAME:</b>	Administrative Specialist
<b>FUNDING AMOUNT:</b>	\$235,531.89
<b>PROJECT EXPENDITURE CATEGORY:</b>	6: Revenue Replacement
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

This position will provide administrative support for the Office of Economic Revitalization's (OER) COVID-19 or SLFRF funded response programs. This is an urgent need as we anticipate the deployment of a minimum of two new grant programs over the next three months in addition to the existing ARP funded program valued at over \$250M and at least 10 total OER programs in development for SLFRF funding. This position may also support the administrative processing of competitive grant proposals managed by OER's Grants Coordinator.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Provide administrative support for the Office of Economic Revitalization's (OER) COVID-19 or SLFRF funded response programs including the existing ARP funded programs valued at over \$250M and at least thirteen total OER programs in development for SLFRF funding. This position will also support the administrative processing of competitive grant proposals managed by OER's Grants Coordinator.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	MAY
<b>DIVISION:</b>	OER
<b>PROJECT NAME:</b>	Digital Information Specialist
<b>FUNDING AMOUNT:</b>	\$242,968.44
<b>PROJECT EXPENDITURE CATEGORY:</b>	6: Revenue Replacement
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Responsible for an overhaul of the OER website to transition from a COVID-19 focus to the City's State and Local Fiscal Recovery (SLFRF) plan, programs, surveys, and funding updates. This position will also collect, organize and maintain the City's SLFRF program information, surveys, and necessary pandemic relief related content for public dissemination through OERs website and social media channels. The digital information specialist will work closely with OER communications and the business and constituent educator teams to align all communications and outreach activities to provide comprehensive coverage through digital media sources. The OER website and social media will be integral to maintaining connection to the community. As the City establishes additional SLFRF programs, the demand for information will increase. OER has 10 SLFRF programs planned over the next three years needing digital communications outreach. Failure to establish a full time position will impair OER and the City's success in implementing SLFRF programs and meeting SLFRF community outreach requirements through ongoing public surveys and feedback.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

This position will be responsible for an overhaul of the OER website to transition from a COVID-19 focus to the City's State and Local Fiscal Recovery (SLFRF) plan, programs, surveys, and funding updates. This position will also collect, organize and maintain the City's SLFRF program information, surveys, and necessary pandemic relief related content for public dissemination through OERs website and social media channels. The digital information specialist will work closely with OER communications and the business and constituent educator teams to align all communications and outreach activities to provide comprehensive coverage through digital media sources. The OER website and social media will be integral to maintaining connection to the community. As the City establishes additional SLFRF programs, the demand for information will increase. OER has 10 SLFRF programs planned over the next three years needing digital communications outreach. Failure to establish a full time position will impair OER and the City's success in implementing SLFRF programs and meeting SLFRF community outreach requirements through ongoing public surveys and feedback.

#### **OUTCOMES MET TO-DATE:**



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

Ongoing: Built a new OER website to transition from a COVID-19 focus of the City's State and Local Fiscal Recovery (SLFRF) plan, programs, surveys, and funding updates to a OER specific website . The digital information specialist will work closely with OE



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	MAY
<b>DIVISION:</b>	OER
<b>PROJECT NAME:</b>	Contractor: Grants Coordinator
<b>FUNDING AMOUNT:</b>	\$250,000.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	6: Revenue Replacement
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

This contract support will serve as a pilot to meet the needs identified in the January 2022 survey of City Department Deputies which sought to understand Department level capacity and concerns regarding applications for new revenue sources, particularly competitive federal funding. The Grants Coordination contractor will work collaboratively with OER's data team to understand and define the data support needed among all City Departments for the generation of competitively awarded revenue.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Serve as a pilot to meet the needs identified in the January 2022 survey of City Department Deputies which sought to understand Department level capacity and concerns regarding applications for new revenue sources, particularly competitive federal funding. The Grants Coordination contractor will work collaboratively with OER's data team to understand and define the data support needed among all City Departments for the generation of competitively awarded revenue.

#### **OUTCOMES MET TO-DATE:**



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	MAY
<b>DIVISION:</b>	OER
<b>PROJECT NAME:</b>	OER Executive Director
<b>FUNDING AMOUNT:</b>	\$257,000.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	6: Revenue Replacement
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Funding for an Executive Director for the Office of Economic Revitalization (OER) to lead staff and oversee operations and projects under OER that will help to promote an equitable recovery from the COVID-19 pandemic.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Lead staff and oversee operations and projects under OER that will help promote an equitable recovery from the COVID-19 pandemic.

#### **OUTCOMES MET TO-DATE:**

Ongoing: Lead staff and oversee operations and projects under OER that will help promote an equitable recovery from the COVID-19 pandemic.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	MAY
<b>DIVISION:</b>	HOU
<b>PROJECT NAME:</b>	ARPA Housing and Homelessness Coordinators - Two (2) Planner V positions
<b>FUNDING AMOUNT:</b>	\$285,000.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	6: Revenue Replacement
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Funding for two Planner V positions within the Office of Housing. Funding will be utilized for the coordination, analysis, and strategic implementation of policies and programs. The office focuses on addressing housing insecurity and determining services to assist those experiencing homelessness.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Funding for two Planner V positions within the Office of Housing. Funding will be utilized for the coordination, analysis, and strategic implementation of policies and programs. The office focuses on addressing housing insecurity and determining services to assist those experiencing homelessness.

#### **OUTCOMES MET TO-DATE:**

HOU's Planners continue to meet outcomes which include the coordination and project management of affordable housing projects and homelessness initiatives; representing the office and Mayor in various stakeholder groups; and providing research, analysis,





## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	MAY
<b>DIVISION:</b>	OER
<b>PROJECT NAME:</b>	Food Access & Equity Specialist
<b>FUNDING AMOUNT:</b>	\$286,715.20
<b>PROJECT EXPENDITURE CATEGORY:</b>	6: Revenue Replacement
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

This position is assigned tasks related to collecting and analyzing food system data, increasing access to good food, and ensuring an equitable execution of community supports establishing the infrastructure and organizational capabilities for the creation of good jobs in local food production and emergency and disaster related food support.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Collection and analysis of food system data, increasing access to good food, and ensuring an equitable execution of community supports establishing the infrastructure and organizational capabilities for the creation of good jobs in local food production and emergency and disaster related food support.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** MAY

**DIVISION:** OER

**PROJECT NAME:** Workforce Development Program Manager

**FUNDING AMOUNT:** \$348,866.37

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

This position will be responsible for planning and oversight of the Oahu Back to Work program to address the workforce training shortfalls illuminated during the COVID 19 pandemic, the ongoing employment challenges in the hospitality sector, the City's workforce vacancies, and the foundation for a more resilient workforce for the island.

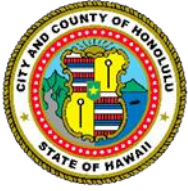
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Planning and oversight of the Oahu Back to Work program to address the workforce training shortfalls illuminated during the COVID 19 pandemic, the ongoing employment challenges in the hospitality sector, the City's workforce vacancies, and the foundation for a more resilient workforce for the island.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	MAY
<b>DIVISION:</b>	OER
<b>PROJECT NAME:</b>	Data Administrator
<b>FUNDING AMOUNT:</b>	\$392,479.29
<b>PROJECT EXPENDITURE CATEGORY:</b>	6: Revenue Replacement
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

This position will maximize the opportunity for City Departments and community partners to win competitive federal and private funding awards through collection and data analysis.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Maximize the opportunity for City Departments and community partners to win competitive federal and private funding awards through collection and data analysis.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** MAY

**DIVISION:** OER

**PROJECT NAME:** Innovation & Technology Program Manager (Director)

**FUNDING AMOUNT:** \$392,479.29

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Salary for hiring of employee to fill the Innovation and Technology Program Director position in the Office of Economic Revitalization.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Oversee the execution of new programs and process towards goals of OER's Good Jobs Strategy and planting the seeds to strengthen the long-term economic revitalization of the City and County of Honolulu through business relationships and ongoing community engagement.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** MAY

**DIVISION:** OER

**PROJECT NAME:** Business & Constituent Educators

**FUNDING AMOUNT:** \$422,000.00

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

For five (5) OER Business Constituent Educators

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Hiring of five (5) OER Business Constituent Educators

#### **OUTCOMES MET TO-DATE:**

Ongoing: Serve as a City OER Service Center representative specializing in constituent and business compliance education. Provide educational outreach and constituent services to businesses, other operations, and members of the public in relation to compl



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	MAY
<b>DIVISION:</b>	OER
<b>PROJECT NAME:</b>	OER Call Center Staff
<b>FUNDING AMOUNT:</b>	\$523,000.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	6: Revenue Replacement
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Positions are needed to staff City's COVID-19 call center to answer calls and emails from the public to educate them on regulations and best practices to prevent the spread of the disease. The call center also responds to inquiries such as drive-through COVID-19 testing to its residents, partnerships with non-profit organizations to distribute food boxes to the residents, and financial assistance grants and programs for individuals and small businesses.

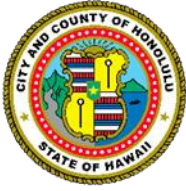
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Positions are needed to staff City's COVID-19 call center to answer calls and emails from the public to educate them on regulations and best practices to prevent the spread of the disease. The call center also responds to inquiries such as drive-through COVID-19 testing to its residents, partnerships with non-profit organizations to distribute food boxes to the residents, and financial assistance grants and programs for individuals and small businesses.

#### **OUTCOMES MET TO-DATE:**

Ongoing: OER's call center to answer calls and emails from the public to educate them on COVID-19 testing sites and best practices to prevent the spread of the disease. The call center also responds to inquiries on pandemic relief programs like food and r



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	MAY
<b>DIVISION:</b>	CCSR
<b>PROJECT NAME:</b>	Better Buildings Benchmarking Program
<b>FUNDING AMOUNT:</b>	\$600,000.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	6: Revenue Replacement
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	6.1: Provisions of Government Services

### **PROJECT OVERVIEW:**

Funding for a position and software within CCSR to administer a Better Buildings Benchmarking Program to reduce energy and water use and costs for local businesses, create clean energy jobs, and meet City and County of Honolulu (City) and state climate goals.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Funding for this project is to support an Energy Efficiency Specialist position and data management software system within CCSR to administer a Better Buildings Benchmarking Program to reduce energy and water use and costs for local businesses, create clean energy jobs, and meet City and County of Honolulu (City) and state climate goals.

The overall objective of the program is to support greater energy and water efficiency across the commercial and multifamily building stock by improving data available to building owners, utilities, efficiency providers, and tenants.

A key program outcome is to enable greater energy efficiency improvements for low and moderate income households. With the results of the benchmarking program, we will be able to see building level performance for multi-unit housing projects, which will allow us, collaboratively with energy sector partners, to design targeted building retrofit programs. Specifically, results of the benchmarking program combined with other data will inform us of which types of buildings, in what areas of the island, can bring the most economic relief to low and moderate income households as a result of building retrofit program.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** MAY

**DIVISION:** City Management

**PROJECT NAME:** Chief of Strategic Communications - City services / projects

**FUNDING AMOUNT:** \$600,077.50

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Salary funding for a Chief of Strategic Communications position within the office of the Mayor to support various establish, manage and direct the implementation of an effective strategic communication plans relating to City services / projects.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

N/A at time of report.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.





## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	MAY
<b>DIVISION:</b>	CCSR
<b>PROJECT NAME:</b>	Executing O'ahu Resilience Strategy & Climate Action Plan
<b>FUNDING AMOUNT:</b>	\$1,080,020.04
<b>PROJECT EXPENDITURE CATEGORY:</b>	6: Revenue Replacement
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	6.1: Provision fo Government Services

### **PROJECT OVERVIEW:**

This is a request for funding for four (4) key positions over 32 months within the Managing Director's Office of CCSR, to deliver on key projects and outcomes in these critical plans, and match grant funding raised to date.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Funding for this project is to support four (4) key positions over 32 months within the Managing Director's Office of CCSR, to deliver on key projects and outcomes in these critical plans, and match grant funding raised to date.

Positions will provide timely and unique capacity including the following:

- (1) A (pre-disaster) Hazard Mitigation and Long-Term Disaster Recovery Program Manager to secure federal resources, complete planning and advance projects to enhance community preparedness for future disasters.
- (2) Match DOH grant funding for the City's inaugural Food Security and Sustainability Program Manager, to continue critical pandemic-related food needs, increase access to locally-produced food and build food system sustainability.
- (3) A Climate Resilience and Equity Program Manager in response to evolving community needs from the pandemic, and ensure social equity considerations, best practices, data and improved outcomes are part of all climate resilience initiatives.
- (4) A Climate Action Specialist position to support transportation-related aspects of the City's CAP implementation including leveraging federal funds, electrification of transportation initiatives and increasing multi-modal transportation.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** MAY

**DIVISION:** City Management

**PROJECT NAME:** Iso/Q Wrap services

**FUNDING AMOUNT:** \$1,248,193.00

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Contract Services to Operate Isolation/Quarantine (Iso/Q) Facility at Harbor Arms, Pearl City

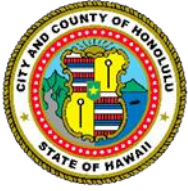
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

N/A at time of report.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	MAY
<b>DIVISION:</b>	City Management
<b>PROJECT NAME:</b>	Operational Costs for Isolation/Quarantine (Iso/Q) Facility at West Loch Modular
<b>FUNDING AMOUNT:</b>	\$1,300,000.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	6: Revenue Replacement
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Provide additional Iso/Q capacity and services at West Loch Modular in order to meet the demand and limit the spread of COVID-19 including, but not limited to, the Omicron variant, by providing facilities and services for people who have been diagnosed with COVID-19 and require medically-indicated Iso/Q.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

N/A at time of report.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	MAY
<b>DIVISION:</b>	OER
<b>PROJECT NAME:</b>	Agricultural Grants Level 1
<b>FUNDING AMOUNT:</b>	\$3,225,000.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	2: Negative Economic Impacts
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	2.37: Economic Impact Assistance: Other

### **PROJECT OVERVIEW:**

This is a competitive Level I grant up to \$50,000 over the next 3 years. It is open to any agricultural business with emphasis on creating, sustaining and upskilling jobs, and increasing agricultural output. Also included is a contracted grant administrator to carry out implementation and monitoring of the grant and grantees.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Increases in food production, numbers of jobs, wage rates, and/ or community capital (e.g number of additional funding opportunities created, partnerships established)

#### **OUTCOMES MET TO-DATE:**

Increase in community capital: 4 organizations assisting farmers to apply, \$25,000 funding for translation services



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	MAY
<b>DIVISION:</b>	City Management
<b>PROJECT NAME:</b>	Procurement of COVID-19 Test Kits
<b>FUNDING AMOUNT:</b>	\$5,000,000.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	1: Public Health
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	1.2: COVID-19 Testing

### **PROJECT OVERVIEW:**

Procure additional Test kits to increase testing operations and replenish quickly depleting allotment. Procure 100,000 antigen test kits and 10,000 PCR Test Kits. The purchase price for the kits also includes the manpower to collect and process samples at designated testing locations.

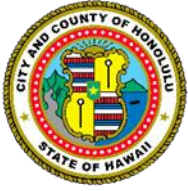
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

N/A at time of report.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** MAY

**DIVISION:** City Management

**PROJECT NAME:** Procurement of COVID-19 Test Kits

**FUNDING AMOUNT:** \$10,024,040.00

**PROJECT EXPENDITURE CATEGORY:** 1: Public Health

**PROJECT EXPENDITURE SUB-CATEGORY:** 1.2: COVID-19 Testing

### **PROJECT OVERVIEW:**

Procurement Of Additional Test Kits

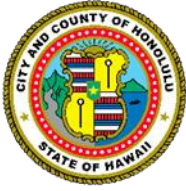
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

N/A at time of report.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	MAY
<b>DIVISION:</b>	OER
<b>PROJECT NAME:</b>	Oahu Business Recovery Grant Program
<b>FUNDING AMOUNT:</b>	\$10,500,000.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	2: Negative Economic Impacts
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	2.29: Loans or Grants to Mitigate Financial Hardship

### **PROJECT OVERVIEW:**

Grant for the Event, Arts, Entertainment and Hospitality industries will provide supplementary financial support to Oahu businesses that were impacted by the Coronavirus (COVID-19) pandemic and subsequent emergency orders. The purpose is to mitigate the harm caused by Emergency Order 2021-10 through the provision of grants to support business recovery and provide relief for a portion of losses incurred, particularly mobile and home-based businesses in the event, entertainment and hospitality industry who were previously ineligible for federal funds. Also included are administrative costs to execute the grants.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

N/A at time of report.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.



## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	MAY
<b>DIVISION:</b>	OER
<b>PROJECT NAME:</b>	Rental and Utility Relief Program (RURP)
<b>FUNDING AMOUNT:</b>	\$31,221,625.28
<b>PROJECT EXPENDITURE CATEGORY:</b>	2: Negative Economic Impacts
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	2.3: Household Assistance: Cash Transfers

### **PROJECT OVERVIEW:**

To fund rental and utility relief for an estimated 5,251 Oahu households (1,753 new households and 3,498 recertifying households) impacted during the COVID-19 pandemic. There is an urgent need as current ERA funding for the RURP is sufficient to fund only applications submitted through the end of June 30 when the application portal closes. The requested funding would allow the City to re-open the portal for one week in August and one week in September to fund eligible households through December 2022 (as prospective rent is paid up to three months in the future). This extension would also provide more time for the City to establish housing stability services using ERA funds to serve RURP households. Additionally, through housing stability services case management and other subcontracts, RURP households will be connected to jobs and job training through the American Jobs Center. The end of the relief period through December 2022 would also coincide with the planned start of Oahu Back to Work job training in January 2023. In the event the City receives additional reallocated ERA funding, OER could return an equal amount of funding back to the SLFRF.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

N/A at time of report.

#### **OUTCOMES MET TO-DATE:**

N/A at time of report.





## City and County of Honolulu 2022 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** MED

**DIVISION:** Morgue

**PROJECT NAME:** MED-HPD Protection of Human Remains in Mortuary Trailers

**FUNDING AMOUNT:** \$996,393.15

**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement

**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

This is a request for one year of security services to protect human remains stored in mortuary trailers at the Department of the Medical Examiner (MED), located at 835 Iwiiie Road. HPD security is necessary to ensure the protection of loved ones in our custody as well as to provide protection for our employees and property.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

No major events such as vandalism or tampering of trailers while HPD is guarding the site.

#### **OUTCOMES MET TO-DATE:**

Yes.