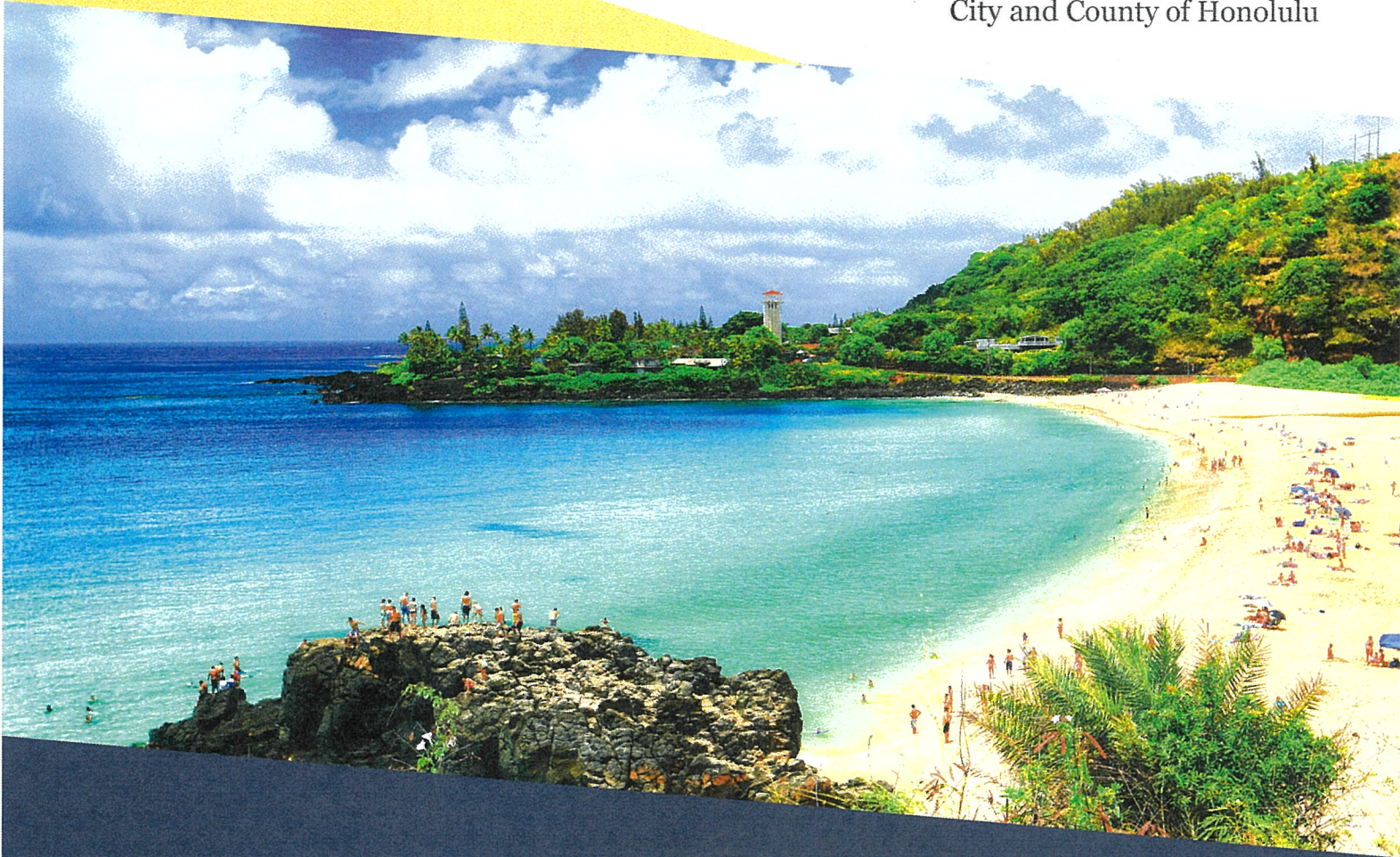




City and County of Honolulu



# **CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS**

2023 Recovery Plan



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## I. Executive Summary

This report is being submitted to fulfill US Treasury requirements and is intended to serve as an updated companion to the 2022 Recovery Plan. As of June 30, 2023, the City and County of Honolulu (“City”) received a total of \$386,252,141 in State and Local Fiscal Recovery Funds (“FRF”) and, as of this report, awarded \$334,426,214. Detailed information on the funding priorities and discrete projects are found in subsequent sections of this report.

The City’s approach to the review and awarding of funds, as articulated in prior Recovery Plans, has remained consistent. In Fiscal Year 2023, the City administration actively worked with the Honolulu City Council to provide funding to address lingering economic impacts of the pandemic on our residents through expansion of relief programs. The continuing need for rental and utility relief demonstrated that although there was a global sense of a “post-pandemic” recovery, many local families still faced significant financial hardships that were being exacerbated by record-high inflation. In an effort to address this economic reality, the City utilized FRF monies to extend programs originally funded through other Federal grant programs.

Similarly, a number of projects previously awarded FRF funds are facing budget shortfalls due to the lingering impacts of global supply-chain issues and inflation which have had an exceptionally powerful impact on local construction and acquisition projects. As such, the City administration is currently undertaking a review of previously-approved projects to identify those which may not be suitable for further pursuit and those which warrant increased awards.

Finally, with the COVID-19 pandemic having been declared “over”, focus is now turning to essential City employees who worked during COVID-related emergency orders. Although the City has only begun informal discussions on the issue of Hazard or Premium Pay, recent arbitration awards in neighbor island counties indicate a need to assess the City’s potential exposure. The amount of funds necessary may not be known until calendar year 2024. The City is also exploring revenue replacement options for which calculations of need and capacity have been on-going since the receipt of FRF funds.



## II. Use of Funds

Programs and projects for which FRF monies were approved align with the expectations of the City, as articulated in prior Recovery Plans, and the fundamental goals of the City’s strategy to deploy FRF monies remain largely unchanged:

1. Provide community support and address economic impacts;
2. Support equitable economic recovery;
3. Modernize City operations; and
4. Invest in critical island infrastructure

The following provides 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 and kūpuna (seniors) 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 equitable economic recovery**

The economic impacts of COVID-19 have been most acute in lower-income neighborhoods on O’ahu, 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 exacerbated these negative impacts. An economy over-reliant on a single sector was identified long ago with associated economic 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 tourism-dependent 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 impacts of the global pandemic have only worsened the threat of food insecurity to individuals and households not previously exposed to such risks. 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, grown, harvested and distributed 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 support (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 across City departments. The City also experienced major revenue loss during the pandemic due to the economic downturn. The loss of the Transient Accommodations Tax during the pandemic, 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 were required to prioritize 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 future economic downward cycles. 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 and, historically, exceeded the City’s capacity to do both well. 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 a program incentivizing cesspools conversion consistent with a state law mandating all cesspool conversion by 2050.

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

Increase WiFi and connectivity access in public areas and within the communities along the infrastructure backbone of the rail guideway.

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

Other critical infrastructure projects.



### **III. Promoting Equitable Outcomes**

As described in the 2022 Recovery Plan and continuing through this reporting period: strong demand for pandemic relief programs, e.g., Rental and Utility Relief, continue to validate the criticality of FRF funds and need for their equitable distribution across direct services and foundational City programs and infrastructure.

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, in addition to eligibility and compliance checks, the City FRF process includes a rigorous FRF 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:

- Provided financial support to impacted non-profits;
- Provided Rental and Utility Relief to eligible families and those at risk of eviction
- Executed business recovery grant programs and agriculture grant programs, respectively;
- Provided park and recreational resources in underserved communities and community forestry resources in areas of increasing temperatures and decreasing tree canopy;



- Continued to provide support to 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'ō Outcomes;
- Provided 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,
- Provided funding to help address critical drinking water infrastructure

Additional details on individual projects are found in the Project Inventory Appendix.



#### **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, 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 Hawaii 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 Honolulu 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 the changing public health and economic environments to allow the City to nimbly respond to the ever-changing needs of those we serve, while ensuring that all individuals and communities are served equitably.

The City, through its administration and City Council, have continued to engage in regular public hearings on the use of funds and the needs of the communities in alignment with the priority projects articulated by the City Council.



## V. Labor Practices

As articulated in both the 2021 Initial Recovery Plan and 2022 Recovery Plan: The City utilizes strong labor practices in infrastructure projects, including wage and hour requirements, local hiring requirements, and Community Workforce Agreements. 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 Hawaii 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 Hawaii 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

Since January 2022 the City's FRF allocation process required funding requests to specify evidence in support of project proposals, where appropriate or required by Treasury rules. To date, no projects other than C.O.R.E. 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 Office of Homelessness and Housing ("HOU"), Honolulu Police Department ("HPD"), the 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>1</sup>. Denver, Colorado's Support Team Assisted Response (STAR) program<sup>2</sup>, and the 2019 Annual Report of the Mental Health Initiative, Community Response Team, of Douglas County, Colorado<sup>3</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.

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<sup>1</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%20embedded%20in%20the%20community](https://www.eugene-or.gov/4508/CAHOOTS#:~:text=CAHOOTS%20(Crisis%20Assistance%20Helping%20Out,well%20embedded%20in%20the%20community).

<sup>2</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>3</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/>



## VII. Performance Report

### OVERVIEW

The City's process for approval, review and monitoring of SLFRF-funded projects remains largely unchanged from what was reported in the 2022 Recovery Plan:

Recognizing the importance of capturing and tracking progress and relevant reporting data the process was designed to ensure that proposals, seeking FRF funding, 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 Treasury award.

Perhaps, most critically, the process places a strong emphasis providing transparency to both the public and the applicant as to what is being proposed and funding and how the decision to approve funding is reached.

Upon approval of funding, the awardee is responsible for tracking and reporting on progress on a monthly 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 obligation 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 A") 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 on approving an award of FRF monies.

Once a proposal has been submitted, via HNLGrants, it is reviewed for completeness and consistency with U.S. Treasury rules. 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 ("committee") for evaluation and decision-making.

The ad-hoc 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 Honolulu City Councilmember and their staff.

Project proposals are reviewed and voted on, by the committee, following an interactive presentation by the project sponsors. 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 BFS' Grant Administrator – even when expenditures are yet to occur. In addition to the required internal and Treasury reports, BFS also prepares a monthly report to the Honolulu City Council which is also publicly posted on the City's [OneOahu.org](https://www.oneoahu.org)<sup>4</sup> website.

In the event a project sponsor seeks to amend a previously-approved project, be it the 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 B"), the request may require the submittal of a new proposal or simple fiat approval by the committee.

## 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 programs, the committee works with project sponsors to ensure that there are some metrics by which the project can be held to account. In some cases these may be time-dependent and budgetary measures or an identification of and progress to reaching certain outcome measures; to the extent reasonable, the committee urges all projects to strive for a combination of both. While these self-identified measures provide

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<sup>4</sup> <https://www.oneoahu.org/frf>



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.

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. By mid-2022 the City anticipated that a significantly lower proportion of projects would be funded would be related to core government services and would likely to better lend themselves to indicators such as awareness, access and distribution to help track and ensure equitable distribution of FRF-funded resources. Several such projects were approved over the last year, such as the Rental and Utility Relief Program, and are currently underway.

Similarly, 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.



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**

**Amendment Process**

If a department intends to change an approved application or approved amended application, the Amendment Request form must be completed and submitted to BFS Grants.

**Amendments include, but are not limited to, the following:**

1. **Grant Application Scope:** There is a change in grant scope that is different from the approved application or approved amended application.
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 to personnel.
5. **Funding Amount Change:** There is an increase or decrease in funding.
6. **Performance Period:** The grant application or project term will be extended or shortened.
7. **Grant Cancellation:** A grant application or project will not be implemented and will be cancelled.
8. **Grant Completed:** The grant has been completed.

**Substantial Amendment - Federal Awards Committee Approval Required**

Federal Awards Committee approval is required for a substantial amendment. An amendment is considered substantial if it meets any of the following criteria:

1. **Funding Increase:** Increase funding of more than \$50,000, or more than 20% of the original funding, whichever is less.
2. **Personnel Change:** Eliminating an awarded position or changing the job function or description; requesting to add new positions; increase or decrease in hours worked by 50% or more.
3. **Change in Scope:** A change in the scope of the project that changes the original project description. For example, if the original project description is "to fund three years of agricultural grants to support farmers and food producers...", and the project has become a five-year program instead of a three-year program, or if the grants will now also support food distributors in addition to producers, that would be considered a "substantial" change in scope.

Submit the Amendment Request form to BFS Grants via [hnlgrants@honolulu.gov](mailto:hnlgrants@honolulu.gov). Please email us if you have any questions regarding your amendment.

**HELPFUL TIPS:**

- If requesting a salary amendment:
  - Please separate the personnel (salary) from the fringe in the budget section; do not include these costs as a lump sum.
  - Complete the Amendment Position Description template. This separate excel spreadsheet must be submitted with the Amendment Request Form.
- If your request involves a CSC1, please make sure the contract end date is on or before September 30, 2024.



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

1. Grant Application Name:
2. Grant Application ID:
3. Project ID(s) This Amendment Will Affect:
4. Department:   
Division:
5. Previous Amendment #1. Provide date approved. Put N/A if not applicable.
6. Previous Amendment #2. Provide date approved. Put N/A if not applicable.

This request for amendment will affect:

Scope of Work Only  Budget Only  Scope of Work & Budget

Other:

**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 amendment) and indicate the nature of your amendment request (task, budget, or time-associated) and why the change is needed.



**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 / DATE

**Administrative Approvals:**

BFS Grants Administration / Date

BFS Fiscal / Date

Managing Director/Designee / Date



# City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Budget and Fiscal Services  
**DIVISION:** Real Property Assessment  
**PROJECT NAME:** Consultant for Empty Homes Tax Program  
**FUNDING AMOUNT:** \$500,000.00  
**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement  
**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

## **PROJECT OVERVIEW:**

To perform its due diligence, the City requests to hire a consultant who will provide a comprehensive report of resources and cost forecasting to research, develop, implement, and maintain an empty homes tax program to be administered by an agency.

## **PERFORMANCE REPORT**

### **PLANNED OUTCOMES:**

To perform its due diligence, the City requests to hire a consultant who will provide a comprehensive report of resources and cost forecasting to research, develop, implement, and maintain an empty homes tax program to be administered by an agency.

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

-





## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	Office of Managing Director
<b>DIVISION:</b>	Office of Economic Revitalization
<b>PROJECT NAME:</b>	Oahu Back to Work 3.0 - T2: CP 9, 13
<b>FUNDING AMOUNT:</b>	\$5,000,000.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	2: Negative Economic Impacts
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	2.10: Job Training Assistance

### **PROJECT OVERVIEW:**

Oahu Back to Work 3.0 will provide training and employment opportunities through the University of Hawaii (UH) and other community partners for individuals who have been economically affected by the COVID-19 pandemic. This workforce training program will offer employment and career advancement by establishing the pipeline to employers in targeted, economically diverse sectors who are ready to hire or promote trained individuals.

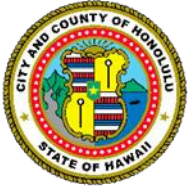
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

OER proposes an initial \$5 million in funding to support job training, employer job placement support, and the provision of wrap around services for participants over a one+ year period. An additional \$4 million will be requested to extend the program for another year. In order to be eligible for services a participant must be an Oahu resident and identify negative economic impact during the pandemic as an unemployed or underemployed worker. The attached Oahu Back to Work 3.0 proposal identifies the performance measures and data supporting the program. Increased costs in this 3.0 version versus previous iterations of the program are related to the length of the program expanding to 12 months (and ultimately 24 months) and thus requiring a longer duration of staffing needs from the two previous 4-month OBTW programs. Additional funding support will also be provided for employer engagement including the establishment of earn and learn opportunities like apprenticeships and internships, as well as wrap-around services to support participant training completion such as enrollment and employment assessments (through the support of Work Hawaii), childcare, transportation, and job placement. See attached budget for further details.

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

None applicable. None currently met as a the contract has not yet been executed and subrecipient is not authorized to perform any work under this project.



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Board of Water Supply

**DIVISION:** ESO

**PROJECT NAME:** BWS- Haleiwa Wells Renovation

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

**PROJECT EXPENDITURE CATEGORY:** 5: Infrastructure

**PROJECT EXPENDITURE SUB-CATEGORY:** 5.13: Drinking Water: Source

### **PROJECT OVERVIEW:**

Replace aging infrastructure as well as relocate the electrical transformer, replace the motor control center (MCC) and other related electrical equipment, and conduct a permanent discharge study.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

This renovation project will improve operations, reliability and efficiency in the North Shore 225 Water System.

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

None



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Board of Water Supply

**DIVISION:** ESO

**PROJECT NAME:** BWS- Kaahumanu Wells \* Manana Wells Control Valve Renovations

**FUNDING AMOUNT:** \$1,400,000.00

**PROJECT EXPENDITURE CATEGORY:** 5: Infrastructure

**PROJECT EXPENDITURE SUB-CATEGORY:** 5.11: Drinking water: Transmission & Distribution

### **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.

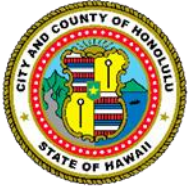
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Complete engineering design package (including construction bid solicitation documents) for the installation of Control Valve at Kaahumanu and 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:**

None



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Board of Water Supply

**DIVISION:** ESO

**PROJECT NAME:** BWS- Monsarrat Avenue Waters System Improvements (WSI)

**FUNDING AMOUNT:** \$4,800,000.00

**PROJECT EXPENDITURE CATEGORY:** 5: Infrastructure

**PROJECT EXPENDITURE SUB-CATEGORY:** 5.11: Drinking water: Transmission & Distribution

### **PROJECT OVERVIEW:**

To replace segments of approximately 2,300 linear feet of 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.

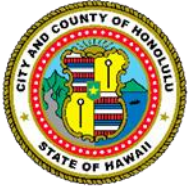
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

These segments should experience a significant reduction in main breaks and we will have extended the life of this segment of the water system for up to another 100 years.

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

None



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Board of Water Supply

**DIVISION:** ESO

**PROJECT NAME:** BWS - Security Improvements at Various Locations

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

**PROJECT EXPENDITURE CATEGORY:** 5: Infrastructure

**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.

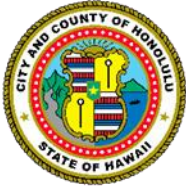
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

The security improvements at the four (4) facilities will provide greater security, reduce trespassing and minimize risk to the assets. These security fencing upgrades are designed to last 30 years with annual maintenance/repairs to be performed by BWS staff.

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

None



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Board of Water Supply

**DIVISION:** ESO

**PROJECT NAME:** BWS - Wilhelmina Rise 811' Reservoir Replacement

**FUNDING AMOUNT:** \$8,500,000.00

**PROJECT EXPENDITURE CATEGORY:** 5: Infrastructure

**PROJECT EXPENDITURE SUB-CATEGORY:** 5.11: Drinking water: Transmission & Distribution

### **PROJECT OVERVIEW:**

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.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Minimizing the likelihood of service disruption due to the failure of the existing reservoir. The new reinforced concrete reservoir may last up to 100 more years providing reliable service to the residents it is intended to serve.

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

None



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	Office of Managing Director
<b>DIVISION:</b>	Office of Economic Revitalization
<b>PROJECT NAME:</b>	Compacts of Free Association COVID-19 Funeral Assistance
<b>FUNDING AMOUNT:</b>	\$2,000,000.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	2: Negative Economic Impacts
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	2.8: Household Assistance: Survivor's Benefits

### **PROJECT OVERVIEW:**

The COFA Funeral Assistance Program will provide economic relief to a vulnerable population that had been affected by COVID-19. This program will mirror the FEMA Funeral Assistance program, including limits, expenses covered, eligibility and verification processes and will provide reimbursement equal to that provided to other residents of Honolulu County.

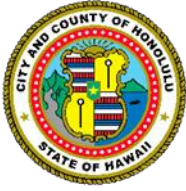
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

OER proposes \$2 million in funding to support this COVID-19 funeral cost reimbursement program to be available to Oahu's COFA residents through SLFRF. Based on available data, \$2,000,000 would satisfactorily replicate FEMA's assistance for the number of targeted residents who live in Honolulu and who may qualify for this program. The attached scope of work identifies the performance measures and data justifying the proposal. Funding will be restricted to residents of Oahu who are COFA citizens and meet the eligibility requirement. 75% (\$1,500,000) will go directly to families, with a maximum \$9,000 allowed for each household death and a maximum \$35,500 per household for multiple deaths, which aligns with the FEMA funeral benefit available to other County residents. With these funds, funeral benefits could be provided for the families of a potential 166 COVID decedents, if each household applied for the maximum benefit. 10% (\$200,000) is dedicated to outreach to the COFA community, to identify, educate, and assist qualifying households through Micronesian leadership, community and church networks; social media; home visits; call outs; and other means. 15% (\$300,000) is dedicated to administrative expenses so that a contractor(s) can assist COFA citizens with the application process, provide translation services, distribute reimbursements, track the necessary data for SLFRF reporting, and ensure fiscal and audit compliance.

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

- Program has not started
- OER currently working with BFS for Independent Cost Estimate, BFS24, and draft RFP



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	MAY
<b>DIVISION:</b>	MDO
<b>PROJECT NAME:</b>	Safe and Sound Waikiki
<b>FUNDING AMOUNT:</b>	\$100,000.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	6: Revenue Replacement
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

To fund the hiring and first-year of personnel expenses of the WBIDA Community Programs Manager, which will support the Safe & Sound Waikiki crime mitigation initiative. This funding will be matched by the private sector, through the WBIDA membership of commercial landowners and private foundation donations. There is a dire need for this position to widely coordinate a program that works with law enforcement and prosecuting attorneys to address criminal activity, habitual crimes, and violent acts in Waikiki. There is also an urgent need to gather information on the mitigation and diversion opportunities for mentoring, job skills training, second-chance employment, and at-risk youth groups that exist or could be developed in the Waikiki community.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

- Completion of hiring WBIDA Community Program Manager
- Lead semi-annual stakeholder and steering committee meetings for community feedback of Safe & Sound Waikiki progress and achievements
- Develop a Safe & Sound Waikiki community programming plan, to include future community engagement such as coordination of liaison point of contacts, outreach events, mentoring opportunities, job skills training, and second-chance employment

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

Not Met, PO just signed and returned





## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** MDO

**DIVISION:** NCO

**PROJECT NAME:** Neighborhood Commission Office Community Outreach

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

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

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

### **PROJECT OVERVIEW:**

To fund two years of community outreach to approximately 500,000 community members. There is a practical need for physical community outreach which has been reduced during the time of the COVID-19 pandemic. We seek to add volume of awareness and the importance of the grassroots needs of various supplies, projects and events to support the neighborhood board's community outreach.

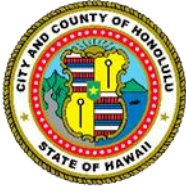
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Outreach in neighborhood board communities takes many forms. Most of these forms exist on a community, one on one level. Support for items and projects like Neighborhood Board banners and t-shirts, entrance fees to community parades and participation in local community events, supplies for beach and park cleanups, pop up tents and supplies at malls and shopping centers; support for locally sponsored events are all part of the fabric of our communities.

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

N/A



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Department of Community Services

**DIVISION:** Community Based Development Division

**PROJECT NAME:** Funding Affordable Housing on O‘ahu

**FUNDING AMOUNT:** \$20,000,000.00

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

**PROJECT EXPENDITURE SUB-CATEGORY:** 2.18: Housing Support: Affordable Housing

### **PROJECT OVERVIEW:**

The City will be providing funding to undertake the creation and preservation of affordable rental housing through rehabilitation and/or new construction. Priority will be given to proposals seeking to expand housing opportunities for homeless individuals and families. Providing habitable, affordable housing to low-income, homeless, and special needs populations directly and indirectly addresses impacts of the COVID-19 pandemic, e.g., promoting sanitary, non-congregate living conditions and maintaining an affordable housing inventory for households experiencing negative economic impacts.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

We will measure the number of units made available by developments funded by this project.

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

Not applicable



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	Department of Community Services
<b>DIVISION:</b>	Community Based Development Division
<b>PROJECT NAME:</b>	HONU Transition and Stabilization
<b>FUNDING AMOUNT:</b>	\$332,597.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	2: Negative Economic Impacts
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	2.16: Housing Support: Services for Unhoused Persons

### **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.

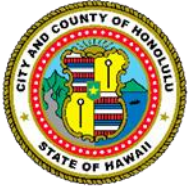
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

This proposal is a stop gap measure to stabilize HONU operations relative to changing shelter inventory levels. By November 2022, we hope to get clarity for the State on utilizing new Ohana Zone funding approved during the 2022 State legislative session that may be able to cover the operating shortfall covered by this proposal. However, the need for shelter alternatives will continue to exist, while HONU is a valuable resource for unsheltered persons, it is not a Homeless solution.

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

DCS was recently awarded an 18-month contract extension from the State of Hawaii. We are working with HPD and BFS to draw down the remaining balance in the existing contract and work through the \$525,000 of general funds set aside as working capital advance.



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Honolulu Police

**DIVISION:** Finance

**PROJECT NAME:** Chinatown Task Force-Phase 2

**FUNDING AMOUNT:** \$647,316.00

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

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

### **PROJECT OVERVIEW:**

To provide additional police presence and enforcement in the Chinatown Community focused on enforcement, reducing crime and outreach services in the community.

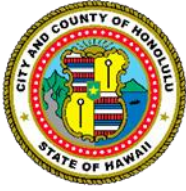
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Will continue to provide additional law enforcement presence and focus on reducing crime by proactively addressing chronic community issues.

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

Project was initiated this quarter



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Budget & Fiscal Services  
**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:**

To hire a Fiscal Accountant to properly account for SLFRF and expanded Federal funding.

### **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:**

Processing accounting entries and providing timely reporting.



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Design and Construction

**DIVISION:** Facilities

**PROJECT NAME:** DDC - Early Education Center Mobile Restroom Acquisition

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

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

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

### **PROJECT OVERVIEW:**

Acquisition of two mobile restroom trailer facilities to support the relocated Early Education Center.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

The acquisition of mobile restroom trailers would satisfy the code requirements while keeping renovation costs in-line with initial budget estimates.

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

None



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Transportation Services

**DIVISION:** Administration

**PROJECT NAME:** North King Street Bikeway Improvements

**FUNDING AMOUNT:** \$4,050,000.00

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

**PROJECT EXPENDITURE SUB-CATEGORY:** 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:**

Milestone 1: Begin Procurement of Design/Engineering Contract  
Milestone 2: Execute Design Contract/NTP  
Milestone 3: Complete Bid Document Package  
Milestone 4: Advertise Project Construction  
Milestone 5: Execute Construction Management Work Order  
Milestone 6: Begin Construction  
Milestone 7: Complete Construction

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

Milestone 1: Begin Procurement of Design/Engineering Contract (May 2022)  
Milestone 2: Execute Design Contract/NTP (Nov 2022)



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Department of Parks and Recreation  
**DIVISION:** MSS  
**PROJECT NAME:** Let's Meet at the Park  
**FUNDING AMOUNT:** \$2,883,000.00  
**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement  
**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Install 347 benches and 299 picnic tables at 62 park locations to encourage people to gather, socialize and recreate at our parks.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Strategically investing in park amenities through the procurement of 347 benches and 299 picnic tables in a large number of park locations will make them more welcoming to residents.

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

DO for the 1st contract is finished and tables (80) and benches (115) on order. DO for 1st contract installation is processing.





## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	Department of Parks and Recreation
<b>DIVISION:</b>	ESD
<b>PROJECT NAME:</b>	Revitalizing Community Gardens & Other Volunteer Park 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:**

Build departmental capacity to support Community Gardens and other volunteer activities to activate parks in an efficient equitable and user-friendly manner.

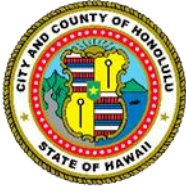
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

- Adopt a Park Manger and Community Gardens Manager contract positions filled;
- Conduct external and Internal community engagement and surveys;
- Updated Webpage;
- Creation of Adopt Undeveloped Park Lands;
- Update and Revise the Rules & Regulations specific to the Honolulu Community Gardens Program;
- Creation of Plantings in Parks;
- Increased Community Engagements;
- Revise and Develop Honolulu Community Garden Program Materials and User Fee Schedule;
- Create Equitable, Diverse Content for Community Gardeners in Multiple Languages; and
- Create social, community based spaces within parks and gardens to bring community outdoors through enhanced landscaping and trees, Botanical and Community Gardens.

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

- Adopt a Park Manger and Community Gardens Manager contract positions filled;
- Conduct external and Internal community engagement and surveys;



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	Department of Parks and Recreation
<b>DIVISION:</b>	ESD
<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:**

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

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

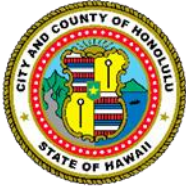
- Fill contract position (1) Park Ranger Manager;
- Fill contract positions and train (4) Park Rangers;
- Discussions with various agencies using Park Rangers for civil enforcement;
- Conduct external and internal surveys (community and staff)
- Analyze survey results (community and staff)
- Create training materials and a training schedule for PR I onboarding
- Create data collection forms and databases;
- Create educational materials;
- Improve our coordinated partnership with the Honolulu Police Department (HPD);
- Research different enforcement techniques (and other factors) used in/to develop a Park Ranger Program;
- Deploy Park Rangers to gather and categorize baseline data and identify hot spots, types and volume of unauthorized commercial activities occurring in CCH parks;
- Review and analyze data collected;
- Create and strengthen partnerships between Park Rangers and stakeholders (Park Staff, various City and State agencies, and the community);
- Evaluate civil penalty systems utilized by other CCH departments, county or state agencies for effectiveness and to identify the necessary procedural systems and accompanying staffing needed to meet due process requirements;
- Propose recommendations for an enforcement system, reviews and revisions of ROH and DPR administrative rules, and associated legislation and rule changes;
- Establish a consultant contract for review and revisions of ROH and DPR administrative rules.



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

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

- Fill contract position (1) Park Ranger Manager
- Discussions with various agencies using Park Rangers for civil enforcement
- Conduct external and internal surveys (community and staff)
- Create data collection forms and databases
- Create educational m



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Community Services  
**DIVISION:** Office of Grants Management  
**PROJECT NAME:** Relief for Nonprofits  
**FUNDING AMOUNT:** \$20,000,000.00  
**PROJECT EXPENDITURE CATEGORY:** 2: Negative Economic Impacts  
**PROJECT EXPENDITURE SUB-CATEGORY:** 2.34: Aid to Nonprofits

### **PROJECT OVERVIEW:**

This request is aligned with FRF project category 'Negative Economic Impact' by providing financial assistance to nonprofits to mitigate financial hardship brought on by the pandemic. Based on recent surveys done by HANO and AUW that indicate between 26% and 29% of nonprofits incurred a financial loss during the pandemic, as many as 1,500 nonprofits (based on an estimated 5,360 Oahu nonprofits) need assistance. Where charitable giving has served as a resource for non-profit resiliency, both Aloha United Way and Hawaii Community Foundation have reported to DCS that charitable giving/donations have been down due to the current state of the economy.

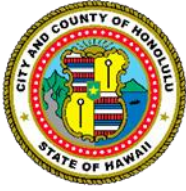
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Issue \$30M to non-profits negatively impacted by COVID-19 pandemic

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

None yet as currently processing applications, first payments expected in a week (week of April 18).



City and County of Honolulu  
2023 State and Local Fiscal Recovery Fund  
Project Inventory

**DEPARTMENT:** BFS  
**DIVISION:** Internal Control  
**PROJECT NAME:** Phase IIA Development of HNLGrants  
**FUNDING AMOUNT:** \$391,579.00  
**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement  
**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

**PROJECT OVERVIEW:**

Continued customization and enhancement of HNLGrants information management system

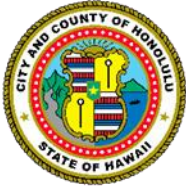
**PERFORMANCE REPORT**

**PLANNED OUTCOMES:**

1) Managed Services 2) Configuration Support 3) Build and implement System Customizations/Enhancements 4) Weekly Project Status Meetings 5) Confirmed Deliverables

**OUTCOMES MET TO-DATE:**

contract not executed



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Transportation Services

**DIVISION:** Administration

**PROJECT NAME:** Safe Streets and Roads for All

**FUNDING AMOUNT:** \$251,559.00

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

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

### **PROJECT OVERVIEW:**

Funding for a staff position within the Complete Streets Office of DTS to prepare scopes, 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 Oahu Pedestrian Plan.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Milestone 1: Identify and Hire Qualified Candidates for PSC Positions  
Milestone 2: Submit Federal Grant Funding Application with Oahu MPO  
Milestone 3: FY24 Budget Request for Continued Salary Funding  
Milestone 4: Execute Preliminary Engineering Contract for First Round of Projects  
Milestone 5: Renew PSC Contracts for FY24

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

Milestone 1: One Qualified Candidate Hired for PSC Position (Aug 2022)  
Milestone 2: Submitted Federal Grant Funding Application with Oahu MPO (Sept 2022); submitted two Congressional earmark requests totaling \$20M (March 2023); and submitted Resolution 2



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Office of Managing Director  
**DIVISION:** Office of Economic Revitalization  
**PROJECT NAME:** OER – Agricultural Grants Level I  
**FUNDING AMOUNT:** \$3,225,000.00  
**PROJECT EXPENDITURE CATEGORY:**  
**PROJECT EXPENDITURE SUB-CATEGORY:**

### **PROJECT OVERVIEW:**

Implement a competitive Level I grant up to \$50,000.00 totaling \$3,000,000 over the next 3 years to any agricultural business.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Measures will be: Change in food production, change in numbers of jobs, changes in wage rates, and change in community capital (e.g number of additional funding opportunities created, partnerships established).

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

Change in community capital



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Information Technology

**DIVISION:** Administration

**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:**

Equipment and Maintenance for Operations Division

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Purchase of new equipment and maintenance coverage for Operations Division

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

"Purchased partial: computers for the helpdesk technicians





## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Information Technology

**DIVISION:** Administration

**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:**

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

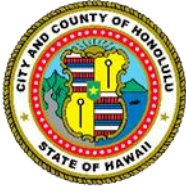
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

The proposed solution is renewing the Mainframe as a Service (MFaaS) and purchasing critical software and hardware. The City has budgeted and just acquired MFaaS but was a little short in its calculations after all the bids came in.

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

N/A at time of report



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Information Technology  
**DIVISION:** Administration  
**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:**

This project is to fund storage equipment to expand resources and refresh end-of-life equipment that support ever expanding storage needs of the City.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

- 1) Purchase additional storage system to replace end-of-life systems.
- 2) Purchase additional storage to meet the current and near future storage needs."

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

Partial



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Information Technology

**DIVISION:** Administration

**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:**

This is a request to modernize and increase security to protect the City from cyber and physical threats as well as improving business continuity.

### **PERFORMANCE REPORT**

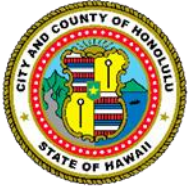
#### **PLANNED OUTCOMES:**

Still waiting for hardware to be delivered and still obtaining quotes for other purchases

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

While there are many cybersecurity threats, we are focusing on some known deficiencies that should lower our risk and improve resiliency.

1) Replacing perimeter firewalls that are end-of-life to reduce the security risk and improve protection and detectio



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Information Technology  
**DIVISION:** Administration  
**PROJECT NAME:** Data Center Phase 4  
**FUNDING AMOUNT:** \$2,790,000.00  
**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement  
**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

To repurpose the space occupied by the old data center for use as an Incident Response Conference Room and Help Desk office.

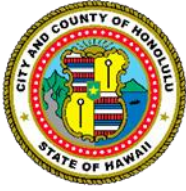
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Flexible meeting space that can accommodate cyber response teams, adjunct space for staff during Emergency Operations Center activation.

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

N/A at time of report



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Information Technology

**DIVISION:** Administration

**PROJECT NAME:** Software Applications Resiliency and Security

**FUNDING AMOUNT:** \$1,364,400.00

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

**PROJECT EXPENDITURE SUB-CATEGORY:** 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 (API).

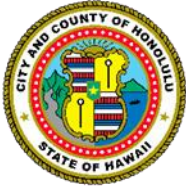
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Acquire security software, attend security workshops and trainings, work with consultants to set up a security infrastructures and development platforms.

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

N/A at time of report



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Information Technology  
**DIVISION:** Administration  
**PROJECT NAME:** Telephone  
**FUNDING AMOUNT:** \$433,575.00  
**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement  
**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

This is a request to adequately fund the operating costs to support the City's Voice Over IP (VOIP) telephone infrastructure as well as to modernize the equipment needed to support the 6,000 plus City users who rely on phone communications to do their job.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Purchase of current model phones to incrementally start replacing the oldest phones in our system and to accommodate new installations/users. Purchase of three new VOIP servers and four new VOIP gateway servers. Purchase of new PCs for telephone staff. And a request for funding for the increased telecommunications costs, Webex and VOIP faxing annual services.

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

Phones have been procured and older models are being replaced. VOIP faxing service has been paid for. Funding for increased telecommunications costs has been expended.



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Information Technology  
**DIVISION:** Administration  
**PROJECT NAME:** Electronic Discovery  
**FUNDING AMOUNT:** \$1,000,000.00  
**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement  
**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

This is a request for \$1,000,000 to procure an e-discovery (Electronic Discovery) tool that will consolidate all of the email into one system, simplifying the e-discovery process as well as being able to handle newer, more complex requests. It will also have the capability to make reviewing/redacting easier as well.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

A solution that can easily consolidate all of the repositories that can satisfy the e-discovery requests as well as allow departments like Corporation Counsel and Human Resources to be able to perform the searches themselves which helps protect the confidentiality of people of interest.

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

N/A at time of report



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	Office of Managing Director
<b>DIVISION:</b>	Office of Economic Revitalization
<b>PROJECT NAME:</b>	OER – 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:**

The OBR Grant is available to businesses who suffered financial repercussions and due to cancelled events due to businesses impacted by the Coronavirus (COVID-19) pandemic and subsequent City and County of Honolulu’s (“City”) emergency orders.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

To provide financial assistance to about 600 small businesses and allow them to hire/rehire workers, continue to operate by augmenting the losses from the previous years, and to allow small businesses to sustain their operations post-Covid.

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

To date, we issued payments to about 95 companies with a total payout grant of 1.89 mm.





## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	Department of Parks and Recreation
<b>DIVISION:</b>	DUF
<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 the Community Canopy Program (“CCP”) which is an environmentally beneficial municipal and community partnership initiative to provide a catalyst for helping transform the City into a sustainable, green island by amplifying community voices and deepening connections through tree plantings. The CCP will offer direct, community-centered support to Oahu residents to work towards environmental and social equity. The CCP will conduct community outreach, stakeholder engagement planning, and tree distribution to support families across Leeward Oahu.

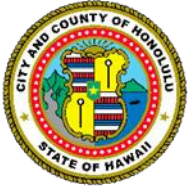
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

1. Draft and finalize RFP for Community Forestry Outreach and Education.
2. Draft and finalize BCF-11-01, BFC-11-07 and BFC-11-08 Forms.
3. Select Community Canopy Evaluation, Review, or Selection Committee members.
4. Put RFP out, process applicants, and select contractor.
5. Contractor will run program management and planning, create program materials, and program guidelines with DUF approval.
6. The Contractor will conduct community outreach and engagement events and coordination of volunteers.
7. The Contractor will provide a program evaluation.

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

1. Draft and finalize RFP for Community Forestry Outreach and Education.
2. Draft and finalize BCF-11-01, BFC-11-07 and BFC-11-08 Forms.
3. Select Community Canopy Evaluation, Review, or Selection Committee members.
4. Put RFP out, process applicants



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Office of the Mayor  
**DIVISION:** Office of Economic Revitalization  
**PROJECT NAME:** OER - Contract: Grants Coordinator  
**FUNDING AMOUNT:** \$250,000.00  
**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement  
**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

This is a request for an annual contract with an individual or agency for Grants Coordination. This request is made for a total of 32 months.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

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:**

NA



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	Department of Parks and Recreation
<b>DIVISION:</b>	PMRS
<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:**

DPR's Youth Development Services project consists of multiple projects to invest in youth development including, Summer Fun Support: Program Design; Program Evaluation; Staff Training and Education; and Technology.

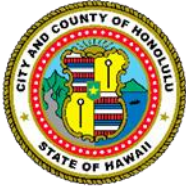
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

- Access to program activities for families in Title I and QCT areas;
- Increased quality of programming aligned to program outcomes of health and wellness, a sense of place & community, and youth leadership;
- Established systems of program monitoring and evaluation;
- Increased skills and knowledge of staff to design and deliver quality programming; and
- Increase in participant registration for DPR Fall and Spring programs.

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

All outcomes have begun and will be ongoing throughout the duration of the project. We can provide a more detailed account if necessary.



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** MDO  
**DIVISION:** CCSR  
**PROJECT NAME:** Better Building Benchmarking Program  
**FUNDING AMOUNT:** \$600,000.00  
**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement  
**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision 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 state climate goals. The Building Benchmarking Program will include benchmarking support for affordable multi-unit residential buildings, and will enable energy sector stakeholders to provide more targeted services to the residents of these buildings.

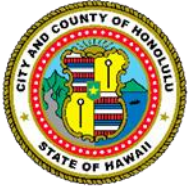
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

- 1) ONGOING TASK - Work on City's Better Buildings Benchmarking Program. Tasks: perform duties and responsibilities for Better Buildings Benchmarking Program.  
Continue procurement process for Building Performance Reporting System (BPRS). Tasks: Work with BFS/PUR Dept to:
- 2) Posting of RFP solicitation
- 3) Begin contractor selection

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

- 1) ONGOING TASK - Perform following duties and responsibilities for Better Buildings Benchmarking Program in this quarter:
  - \*\*Supported ongoing additions to Covered Buildings list for buildings >100,000 sq ft
  - \*Supported start of Covered Buildings List to



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** MAY

**DIVISION:** MDO

**PROJECT NAME:** Chief of Strategic Communications

**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:**

Hire a Chief of Strategic Communications position.

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

Hire a Chief of Strategic Communications position.



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	MDO
<b>DIVISION:</b>	CCSR
<b>PROJECT NAME:</b>	Flood Mitigation Specialist
<b>FUNDING AMOUNT:</b>	\$216,617.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	6: Revenue Replacement
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

To fund two years of work for a Flood Mitigation Specialist as presented in the Initial Recovery Plan (2021), Appendix A. The Flood Mitigation Specialist will help the City in efforts on flood risk reduction and hazard mitigation, federal grant coordination, and participation in the Community Rating System (CRS), part of FEMA's National Flood Insurance Program (NFIP).

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

- 1) Complete hiring process for the Flood Mitigation Specialist position -Tasks to include:
  - a) post the position
  - b) form interview committee
  - c) begin and complete interview of candidates
  - d) make job offer to selected candidate

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

- 1) Documents requesting approval for the Flood Mitigation Specialist position have been routed and approved. Advertising/posting of the position has started. Active recruitment completed. Initial interviews conducted and completed. A job offer was mad



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	MDO
<b>DIVISION:</b>	CCSR
<b>PROJECT NAME:</b>	CCSR-Executing Oahu 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 of Government Services

### **PROJECT OVERVIEW:**

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. The positions are needed to support the execution of the Climate Action Plan (CAP) as released by Mayor in 2021, as well as the actions and duties of CCSR as outlined in the O'ahu Resilience Strategy and Ordinance 20-47 adopted by Council in 2019 and 2020 respectively.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

- 1) Completed hiring and onboarding for the following position:
  - a) Climate Equity Manager
- 2) ONGOING TASKS - Execute key milestones of each program; Deliver on Resilience Strategy and Climate Action Plan goals, projects and programs

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

- 1) Completion of hiring process and onboarding for the following position:
  - a) Climate Equity Manager - offered made to and accepted by Emily Makini. Start date was 1/17/23. Onboarding completed and included initial new-hire orientation process,



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Budget and Fiscal Services

**DIVISION:** Division of Purchasing

**PROJECT NAME:** Relocation Services

**FUNDING AMOUNT:** \$100,000.00

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

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

### **PROJECT OVERVIEW:**

Relocation services in support of properties contemplating use of federal funds.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Fulfill the City's obligation to provide relocation in accordance with URA requirements.

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

Contracted services to provide various relocation advisory and consulting services.





City and County of Honolulu  
2023 State and Local Fiscal Recovery Fund  
Project Inventory

**DEPARTMENT:** Budget and Fiscal Services  
**DIVISION:** Division of Purchasing  
**PROJECT NAME:** Overtime for PUR services  
**FUNDING AMOUNT:** \$80,000.00  
**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement  
**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

**PROJECT OVERVIEW:**

Six months of overtime for BFS PUR services for FRF processing

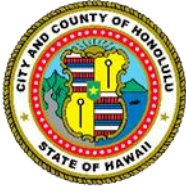
**PERFORMANCE REPORT**

**PLANNED OUTCOMES:**

Overtime for BFS Purchasing services

**OUTCOMES MET TO-DATE:**

Lapsed \$15,896,086.89 less in FY22.



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	Planning and Permitting
<b>DIVISION:</b>	Administration
<b>PROJECT NAME:</b>	DPP-Business & Information Technology 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:**

To obtain a highly-qualified consultant to assist DPP with facilitating specialized functions related to reviewing, reorganizing and reforming its department by documenting standard operating procedures, developing instructions to employees on workflows to complete their routine duties, workload assessment, re-organizational development, providing recommendations on best practices to optimize processes and systems and facilitation of modernization efforts of all processes and systems in support of planning, permitting and supporting functions.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

- No Criminal Activity
- Increase customer satisfaction
- Retaining experienced employees and keeping vacancy rates at 5% or less
- Increase the department revenues by 10% by increasing the volume of building permits,
- Documented processes for consistent delivery of service.

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

Review, Reform, Reorg RFP evaluation committee selected a vendor.



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Planning and Permitting

**DIVISION:** Administration

**PROJECT NAME:** Personal Service Contracts to Assist with Executing DPP's 3-yr Master Plan

**FUNDING AMOUNT:** \$1,244,579.00

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

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

### **PROJECT OVERVIEW:**

The current approved FRF Request for 10 Personal Service Contracts to Assist with Executing DPP's 3 Year Plan provides funding to DPP to obtain 10 Personal Service Contract (PSC) full-time dedicated resources to work on special projects in alignment with the 3 year plan.

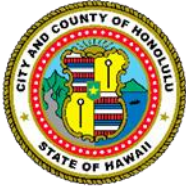
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Process paperwork with DHR, BFS and COR in a timely manner  
Eliminate backlog of mechanical, electrical and building plan reviews  
Sustain operation with following operating procedures with oversight by experienced resources

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

Regina Cummings continues to work with DHR, BFS, COR to process paperwork and in a timely manner. She leads strategic efforts through employee engagement and technological improvements to help eliminate backlog of plan reviews. She continues to work with



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	Planning and Permitting
<b>DIVISION:</b>	Administration
<b>PROJECT NAME:</b>	DPP - Department Restructuring Through Best Practice Governance and Operations
<b>FUNDING AMOUNT:</b>	\$13,000,000.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	6: Revenue Replacement
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	6.1: Provision of Government Services

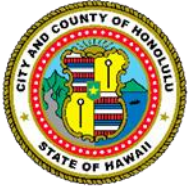
### **PROJECT OVERVIEW:**

The Department of Planning and Permitting (DPP/Department) requests \$15 million (reduced to \$13million) to restructure and reorganize DPP through a Three Year (FY2022 — FY2024) Master Plan, which aims to: (1) restore the public's trust by providing timely and accurate delivery of construction and development permitting; and (2) 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.
- (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.



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

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

We have started pieces of each planned outcome, efforts are ongoing. Completion of robotic process automation of prescreen application checklist items. Some other key progress notes are that we have hired part of the STREB Branch (3 investigators) and con



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Budget and Fiscal Services  
**DIVISION:** Administration  
**PROJECT NAME:** Chief of Treasury  
**FUNDING AMOUNT:** \$75,000.00  
**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement  
**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Six (6) months salary to fill the Chief of Treasury position, EM8, to manage BFS Treasury Division of nearly 50 employees with focus in the following areas: cash management, investment/portfolios management, cash flow optimization analyses, financial planning, and bond issuance/structuring or other means of securing financing and accounts receivable billing and collections.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

We will eventually hire a Chief of Treasury. BFS Administration has been updating the minimum qualification requirements and the position description to ensure that we are attracting qualified candidates.

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

We have closely reviewed 3 lists of candidates with regard to the needs of the division.



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** HESD  
**DIVISION:** Admin  
**PROJECT NAME:** CORE  
**FUNDING AMOUNT:** \$6,460,117.00  
**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement  
**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

The CORE Program is designed to respond to crises within the homeless community and provide resources and assist individuals into transitional housing.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

1) Relocate Health Services to repurpose building for CORE Headquarters 2) Purchase medical equipment and supplies 3) Fill the following positions, Community Health Workers, EMTs, medical staff and support staff. 4) Purchase ambulances and support vehicles for staff.

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

1) Contract issued to begin the construction for a new Health Services location 2) All medical equipment has been received 3) Approximately 70% positions are currently filled.



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** HESD  
**DIVISION:** Admin  
**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 Water Safety Officer (WSO I) to assist with backfill day to day operations of the newly extended hours of "Dawn to Dusk".

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Hire sufficient WSO I employees to provide coverage on beaches at all times.

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

Recruited 14 WSO I as of 12/31/22.





## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Department of Parks and Recreation

**DIVISION:** MSS

**PROJECT NAME:** Koko Head Shooting Complex Safety Improvements

**FUNDING AMOUNT:** \$300,370.00

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

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

### **PROJECT OVERVIEW:**

Interim berm and safety improvements at Koko Head Shooting Complex.

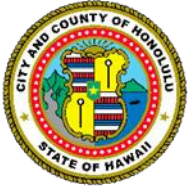
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Improvements to the Koko Head Shooting Complex (KHSC) will be performed safely and efficiently resulting in KHSC being able to safely operate.

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

Staff training; Safety and cleaning supplies purchased; Improvements to pistol range; Berm reinforcement; Improvements to archery range; Fencing of complex;



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Human Resources  
**DIVISION:** Administration  
**PROJECT NAME:** DHR Recruitment & Staffing Initiatives  
**FUNDING AMOUNT:** \$1,408,478.00  
**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement  
**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Recruitment solutions, process improvements, retention and training to fill priority vacancies

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Use funds to hire staff on personal services contracts in DHR to help with hiring initiative, provide OT funding for existing civil service staff and for services to aid in recruitment efforts.

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

We hired an Information Specialist I (1 FT) for social media; Human Resources Specialists II (4 PT) to screen applications; Administrative Specialist III (1 PT) to help train departmental ASO; Personnel Clerk I (1 PT) & Clerk-Typist (1 PT) as clerical sup



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** BFS

**DIVISION:** Internal Control

**PROJECT NAME:** Grants 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:**

The Grants Administration Unit is responsible for grants administration and HNLGrants system development, implementation and management

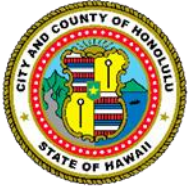
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

1) Enhance the City's capacity to manage grant funding 2) Develop and oversee strategies for the use of funding to support and enhance City operations and our communities. 3) Develop and implement a City grant database management system-HNLGrants 4) Provide oversight, enhancement and optimal utilization of HNLGrants to support centralized online documentation, reporting, and compliance with applicable laws and regulations.

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

All planned outcomes are ongoing and have been met



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Department of the Medical Examiner

**DIVISION:** NA

**PROJECT NAME:** 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:**

HPD Officers provide security for MED mortuary trailers storing human remains.

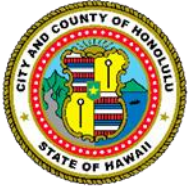
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

No incident on the human remains or trailers while HPD officers guard them.

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

No incident on the human remains or trailers while HPD officers guard them.



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Information Technology

**DIVISION:** Administration

**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:**

This request is to purchase commercial off-the-shelf software to help with cyber security, daily operations, and business continuity.

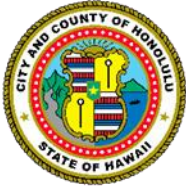
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Reduced cyber risk by improving processes and replacing end-of-life software; Simplification of day-to-day operations; Infrastructure for application development; Improved ability to troubleshooting issues; Improved ability to automate disaster recovery capabilities.

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

Purchased partial software



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Information Technology  
**DIVISION:** Administration  
**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:**

This project is to 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:**

- 1) Purchase new servers to replace end-of-life systems.
- 2) Purchase new servers to meet the current and near future computing resource needs, including on-premises cloud, virtual, backup, etc.
- 3) Purchase new workstations and laptops.
- 4) Purchase new storage networks switches.
- 5) Provide training for staff.

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

Partial



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Information Technology

**DIVISION:** Administration

**PROJECT NAME:** ERP SERVERS

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

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

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

### **PROJECT OVERVIEW:**

Upgrade the Advantage 4.xx servers running the Enterprise Resource Planning (ERP) software (C2HERPS)

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

One of the objectives of this upgrade is to move the ERP to the latest cloud technology. This will increase accessibility as well as enhance cyber security for the ERP. One of the features of the 4.x release that we'd like to make good use of is extensibility or the ability to configure our City's needs versus having to pay for expensive vendor code customizations. With the unified Chart of Accounts, financials, budget and HR/payroll will all be in one consolidated application that gives access to the different functional areas through role assignments. The Upgrade will also implement proper segregation of duties amongst City's users by assigning business roles which will fulfill Audit findings. Greater accessibility to report analytics is also one of the goals of this upgrade.

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

Procurement of the servers was awarded to WWT. The PO was issued and all equipment received. Non-prod environment stood up. Prod environment in-progress. Software acquisitions at 90%. Remaining PowerBI procurement in-progress. ETA 5/2023.



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Information Technology

**DIVISION:** Administration

**PROJECT NAME:** DIT Personnel - Hirings and Radio Contract

**FUNDING AMOUNT:** \$669,758.96

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

**PROJECT EXPENDITURE SUB-CATEGORY:** 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.

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:**

- 1) Fill vacant positions and provide IT services as stated in the Charter.
- 2) Full integration and cutover to the new P25 radio system.

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

- 1) Hiring of personnel
- 2) Continued management of P25 implementation





## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Information Technology

**DIVISION:** Administration

**PROJECT NAME:** Desktops and Licenses

**FUNDING AMOUNT:** \$1,073,518.00

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

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

### **PROJECT OVERVIEW:**

This is a request to fund upgrades in computer laptops and desktops, network printers, operating system and to purchase the latest Office Standard version for departments

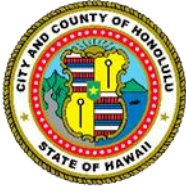
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Procuring, setup, and deploying desktops and printers with latest software to departments.

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

N/A at time of report



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Information Technology

**DIVISION:** Administration

**PROJECT NAME:** CSR Contracts

**FUNDING AMOUNT:** \$764,869.00

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

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

### **PROJECT OVERVIEW:**

"This is a request for \$764,869 to fund 8 contract CSRs. Computer Service Representatives service departments across the City, but lack of funding has kept DIT from increasing staff to service the 33 departments. Over the past 5 years the number of agencies and departments has increased but our CSR staff has not increased accordingly.

The City Auditor reported that 8 of the 19 CSRs are the primary support for 2 to 8 agencies each, while the ideal is one or more CSR per department. There is an immediate need for at least 8 additional CSRs, yet the City should be adding 20 or more to provide backup and cross-coverage."

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

"Hire 8 contract CSRs  
Submit a DIT reorganization plan to increase the number of permanent CSR position"

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

Budget approved 6 for FY23 and 2 for FY24



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Information Technology  
**DIVISION:** Administration  
**PROJECT NAME:** Networking  
**FUNDING AMOUNT:** \$1,598,030.00  
**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement  
**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

This request is for additional funding to supplement the Network branch's annual budget, to complete a handful of time-sensitive projects as well as to help cover additional costs relating to the upgrade and expansion of key data center systems in an effort to modernization of the City's network infrastructure.

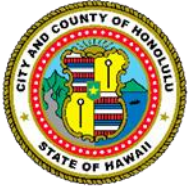
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Most of the funding will be purposed for the modernization of data center services. A smaller amount will be used to augment our existing budget and provide additional funding for the Honouliuli Support Facilities project. The rest will be used to complete the Fare Collection network project and to support the network rollout project to the HART Rail Operations Center.

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

N/A at time of report



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Department of Parks and Recreation

**DIVISION:** ESD

**PROJECT NAME:** DPR Groundskeepers

**FUNDING AMOUNT:** \$466,049.28

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

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

### **PROJECT OVERVIEW:**

Hire 6 contract Groundskeeper positions for one year to maintain regular and consistent sanitation and cleaning of public facilities in City parks to reduce spread of COVID, and to provide general park maintenance in historically underserved communities.

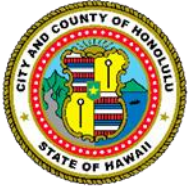
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

All six (6) Contract Grounds Keeper Positions filled to ensure clean, sanitary and stocked public restrooms and general park maintenance at public parks across the island.

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

Four (4) Contract Grounds Keeper Positions filled.



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Department of Parks and Recreation  
**DIVISION:** ESD  
**PROJECT NAME:** Hanauma Bay Staffing  
**FUNDING AMOUNT:** \$641,437.52  
**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement  
**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Fund Hanauma Bay staffing (11 positions) due to impact of COVID on current staff levels.

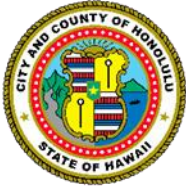
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

All 11 positions filled to ensure Hanauma Bay can staff entry portal, visitor center and maintain clean, safe and sanitary facilities and beach areas. Positions: Grounds Keeper (2), Park Attendant (2), Clerk (1), Senior Clerk (1), Cashier-Clerk (4), Regional Park Manager (1)

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

Positions Filled: Grounds Keeper (1), Park Attendant (1), Senior Clerk (1), Cashier-Clerk (3), Regional Park Manager (1)



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Office of the Mayor  
**DIVISION:** Office of Economic Revitalization  
**PROJECT NAME:** Planner V  
**FUNDING AMOUNT:** \$214,913.85  
**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement  
**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Funding for One Planner V BU13 SR-24 up to Step M contract positions to serve as program managers in the Office of Economic Revitalization (OER) to develop and oversee financial programs created or led by OER.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Management and creation of programs that will help the City equitably recover from the COVID-19 pandemic.

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

Management and creation of programs that will help the City equitably recover from the COVID-19 pandemic.



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Office of Managing Director

**DIVISION:** Office of Economic Revitalization

**PROJECT NAME:** T1: Rental and Utility Relief Program (RURP)

**FUNDING AMOUNT:** \$7,000,000.00

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

**PROJECT EXPENDITURE SUB-CATEGORY:** 2.3: Household Assistance: Cash Transfers

### **PROJECT OVERVIEW:**

This project funds Rental and Utility Relief for an estimated 1,700 households that were impacted by COVID-19. The eligibility requirements for household to receive funding would be the same as under ERA2.

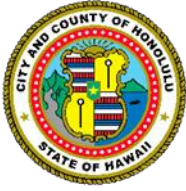
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

For Tranche 1 funding of \$7M, administrative expenses were approximately \$1,050,000. The eligibility requirements for households to receive funding (e.g., priority on 50% AMI or below but allow up to 80% AMI, show financial hardship during the COVID-19 pandemic, and provide up to 18 months of relief maximum) would be the same as under the previous SLFRF rental relief contract. However, CCH and CNHA will be doing more targeted, grassroots outreach efforts to conduct in-person application assistance for Oahu's most vulnerable household.

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

The contract was executed at the end of January 2023.



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	Office of the Managing Director
<b>DIVISION:</b>	Office of the Managing Director
<b>PROJECT NAME:</b>	T1: 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:**

This project funds Rental and Utility Relief for an estimated 5,251 households that were impacted by COVID-19. The eligibility requirements for household to receive funding would be the same as under ERA2.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

We project that \$31,221,625.28 would satisfy the \$26.5M funding gap, and would also provide for 15% in administrative expenses (\$4,683,243.79) which is the current rate under the ERA for our subrecipients. The eligibility requirements for households to receive funding would be the same as under ERA2 (e.g., priority on 50% AMI or below but allow up to 80% AMI, show financial hardship during the COVID-19 pandemic, and provide up to 18 months of relief maximum).

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

We re-opened the portal on October 3, 2022. We collected 8,000 new applications and our non-profits are reviewed and approved these applications.





## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	Planning and Permitting
<b>DIVISION:</b>	Administration
<b>PROJECT NAME:</b>	DPP-Chief Innovation Strategist
<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

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

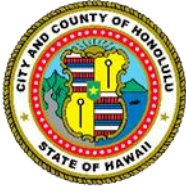
Development of technological structures, manage data, innovate operations address deficiencies and enhance performance.

- Modernize DPP's organizational structure.
- Update DPP's administrative rules.
- Implement DPP's new plan and permit processing system.
- Eliminate backlog of mechanical, electrical and building plan review.

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

Completed Robotic Process Automation for processing permitting prescreen checklist.

Request for Information to inform the permitting software solution RFP implemented and completed . DPP viewed over 17 2-hour demonstrations by vendors offering permitting



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** MAY

**DIVISION:** MDO

**PROJECT NAME:** ARPA Funding Team

**FUNDING AMOUNT:** \$259,081.08

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

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

### **PROJECT OVERVIEW:**

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

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

This position will assist the City's management of federal COVID-19 emergency response funds: (1) responsibly, (2) compliantly, (3) transparently, (4) efficiently, (5) expeditiously, and (6) equitably to meet critical needs created by the pandemic.

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

This position will assist the City's management of federal COVID-19 emergency response funds: (1) responsibly, (2) compliantly, (3) transparently, (4) efficiently, (5) expeditiously, and (6) equitably to meet critical needs created by the pandemic.



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** MDO

**DIVISION:** MOCA

**PROJECT NAME:** Mission Memorial Auditorium Manager Media Services Tech II

**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

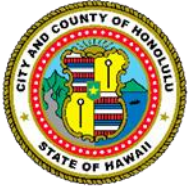
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Enable additional staffing will result in: optimal protective measures taken in the Mission Memorial Auditorium; that weekly government meetings and Mayor's press conferences may continue successfully with sufficient tech support

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

Enable additional staffing will result in: optimal protective measures taken in the Mission Memorial Auditorium; that weekly government meetings and Mayor's press conferences may continue successfully with sufficient tech support



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** MDO  
**DIVISION:** NCO  
**PROJECT NAME:** NCO Virtual Meeting Capacity Upgrades  
**FUNDING AMOUNT:** \$20,000.00  
**PROJECT EXPENDITURE CATEGORY:** 1: Public Health  
**PROJECT EXPENDITURE SUB-CATEGORY:** 1.14: Other Public Health 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,

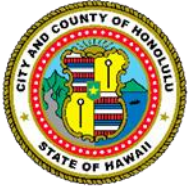
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Better equipment will make for better meetings. A seamless meeting, without glitches, will improve dialogue and participation.

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

Better equipment will make for better meetings. A seamless meeting, without glitches, will improve dialogue and participation.



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Budget and Fiscal Services  
**DIVISION:** Division of 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:**

10 Personal Service Contract (PSC) positions for the period of July 1, 2022 to June 30, 2023.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

It will aid in achieving the structural and organizational change needed for the Purchasing Division of the future. This request will enable Purchasing to respond to project demands effectively. This investment will also pave the way for a new generation of procurement professionals for the future. With those professionals, Purchasing can award more contracts and encumber more funds.

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

Completed approximately 800 procurements, promoted contract hires to civil service positions.



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Department of Customer Services

**DIVISION:** Division of Motor Vehicles, Licensing and Permits

**PROJECT NAME:** CSD Call Center

**FUNDING AMOUNT:** \$291,500.00

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

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

### **PROJECT OVERVIEW:**

Continued external Tier 1 call center services to the public for questions related to motor vehicle registrations and driver's licenses.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Continued call center services to the public for the duration of the grant project.

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

Solicited and procured vendor through an open RFB and contract was awarded to lowest qualified vendor. Services commenced 10/1/22.



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	Honolulu Fire Department
<b>DIVISION:</b>	Planning and Development
<b>PROJECT NAME:</b>	HFD All-Hazards Incident Management Team
<b>FUNDING AMOUNT:</b>	\$175,000.00
<b>PROJECT EXPENDITURE CATEGORY:</b>	3: Public Health-Negative Economic Impact
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	3.1: Payroll Costs for Public Health, Safety, and Other Public Sector Staff Responding to COVID-19

### **PROJECT OVERVIEW:**

Payroll for staff performing duties in direct response to COVID-19 including but not limited to assisting with COVID-19 testing and vaccination sites, managing the SLFRF, and other administrative duties directly impacted by COVID-19.

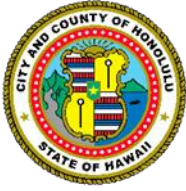
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Assist to reduce the spread of COVID-19 by assisting with testing and vaccination sites hosted by the National Kidney Foundation and other medical organizations. HFD staff are removed from primary responsibilities to assist with these activities.

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

The HFD's Incident Management Team assisted with testing and vaccination sites hosted by medical organizations. With the availability of public testing and vaccination sites, COVID-19 counts were reduced despite some waves of spikes.



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Planning and Permitting  
**DIVISION:** Administration  
**PROJECT NAME:** DPP Executive Assistant to the Director  
**FUNDING AMOUNT:** \$305,175.00  
**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement  
**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Executive Assistant to the Director and Deputy Director that executes admin support on special projects.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

1. Assist with development and communication strategic direction and initiatives that support the Mayor and his Administration.
2. Review and finalize DPP's budget.
3. Development and execution of high priority special studies and research and making recommendations that improve operations.

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

Finalized Department Organization Chart- recently approved.  
Initiated Request for Information for permitting software solution, facilitated over 16 product solution demonstrations to inform future RFP. Facilitation of internal tiger tech team.  
Request for





## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** MDO  
**DIVISION:** HOU  
**PROJECT NAME:** ARPA Housing and Homelessness Coordinators  
**FUNDING AMOUNT:** \$285,000.00  
**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement  
**PROJECT EXPENDITURE SUB-CATEGORY:** 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

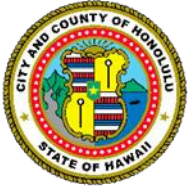
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

The City and County of Honolulu is committed to the investment of unsheltered and underserved residents, particularly struggling families and individuals who lack affordable housing and wrap-around services to achieve self-sustainability and positive community re-integration. The Mayor's Office of Housing, under the Revised Charter of the City and County of Honolulu, Section 6-106, oversees, coordinates, and directs the development, preparation, and implementation of plans and programs relating to affordable housing, senior housing, special needs housing, and homelessness through policy and strategic development.

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

The City and County of Honolulu is committed to the investment of unsheltered and underserved residents, particularly struggling families and individuals who lack affordable housing and wrap-around services to achieve self-sustainability and positive comm



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	Office of the Mayor
<b>DIVISION:</b>	Office of Economic Revitalization
<b>PROJECT NAME:</b>	OER Executive Director
<b>FUNDING AMOUNT:</b>	\$286,467.09
<b>PROJECT EXPENDITURE CATEGORY:</b>	6: Revenue Replacement
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Executive Director for the Office of Economic Revitalization (OER) as an Executive Assistant II to lead the office and direct operations.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

The Executive Director will lead staff and oversee operations and projects under OER that will help to promote an equitable recovery from the COVID-19 pandemic.

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

The Executive Director will lead staff and oversee operations and projects under OER that will help to promote an equitable recovery from the COVID-19 pandemic.



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Office of the Mayor  
**DIVISION:** Office of Economic Revitalization  
**PROJECT NAME:** OER Information Specialist III  
**FUNDING AMOUNT:** \$223,833.39  
**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement  
**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Funding for One Information Specialist III BU13 SR-26 up to Step L contract position to manage communications in the Office of Economic Revitalization (OER) to provide messaging, education, and outreach to the public about COVID-19.

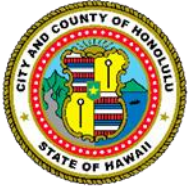
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Increase awareness and provide 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:**

Increase awareness and provide 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.



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Office of the Mayor  
**DIVISION:** Office of Economic Revitalization  
**PROJECT NAME:** OER Pacific Islander Liaison  
**FUNDING AMOUNT:** \$290,747.24  
**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement  
**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Funding for One Community Services Representative III BU13 SR-24 up to Step M contract position to serve as 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

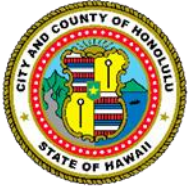
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Improved and sustained communication with the Pacific Islander community so that they can understand COVID-19 protocols and participate in programs that will help economic recovery.

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

Improved and sustained communication with the Pacific Islander community so that they can understand COVID-19 protocols and participate in programs that will help economic recovery.



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	Office of the Mayor
<b>DIVISION:</b>	Office of Economic Revitalization
<b>PROJECT NAME:</b>	OER Business Constituent Educators
<b>FUNDING AMOUNT:</b>	\$639,211.82
<b>PROJECT EXPENDITURE CATEGORY:</b>	6: Revenue Replacement
<b>PROJECT EXPENDITURE SUB-CATEGORY:</b>	6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

Funding for Five Community Relations Specialist I contract positions to serve as Constituent and Business Services Educators. Positions will educate businesses and the public on current COVID-19 orders to promote compliance with COVID-19 rules.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

The Business and Constituent Educator (5 Community Relations Specialist I) positions were established to help the public better understand programs available to respond to and help mitigate the effects of COVID-19 and comply with best practices related to prevent the spread of the pandemic. Education helps to ensure compliance with COVID-19 rules and best practices which helps to prevent spread of the pandemic.

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

The Business and Constituent Educator (5 Community Relations Specialist I) positions were established to help the public better understand programs available to respond to and help mitigate the effects of COVID-19 and comply with best practices related to



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Office of the Mayor  
**DIVISION:** Office of Economic Revitalization  
**PROJECT NAME:** OER Regenerative Tourism Program Manager  
**FUNDING AMOUNT:** \$158,203.08  
**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 positions in the Office of Economic Revitalization. Salary needed for position of the Regenerative Tourism Program Manager.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Community and business relationships, new programs, progress towards goals of OER's A GOOD JOB strategy, and planting the seeds to strengthen the long-term economic revitalization of the City and County of Honolulu.

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

Community and business relationships, new programs, progress towards goals of OER's A GOOD JOB strategy, and planting the seeds to strengthen the long-term economic revitalization of the City and County of Honolulu.



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Office of the Mayor

**DIVISION:** Office of Economic Revitalization

**PROJECT NAME:** OER Innovation and Technology Program 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:**

Community and business relationships, new programs, progress towards goals of OER's A GOOD JOB strategy, and planting the seeds to strengthen the long-term economic revitalization of the City and County of Honolulu.

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

Community and business relationships, new programs, progress towards goals of OER's A GOOD JOB strategy, and planting the seeds to strengthen the long-term economic revitalization of the City and County of Honolulu.



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Office of the Mayor

**DIVISION:** Office of Economic Revitalization

**PROJECT NAME:** OER – Personnel: Digital Information Specialist

**FUNDING AMOUNT:** \$242,968.44

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

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

### **PROJECT OVERVIEW:**

This is a request for a digital media specialist through calendar year 2024 for a total of 33 months.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

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.

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

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.





## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Office of the Mayor  
**DIVISION:** Office of Economic Revitalization  
**PROJECT NAME:** OER - 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 request is for a Workforce Development Program Manager for a total of 32 months.

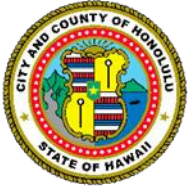
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Hiring of this position to implement SLFRF workforce development plans and meeting the community's need for workforce transition and training.

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

Hiring of this position to implement SLFRF workforce development plans and meeting the community's need for workforce transition and training.



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Office of the Mayor  
**DIVISION:** Office of Economic Revitalization  
**PROJECT NAME:** OER - Administrative Specialist  
**FUNDING AMOUNT:** \$235,531.89  
**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement  
**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

One full time contract position for an Administrative Specialist for 32 months. This position will provide administrative support for the Office of Economic Revitalization's (OER) COVID-19 or SLFRF funded response programs.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

This position will provide administrative support for the Office of Economic Revitalization's (OER) COVID-19 or SLFRF funded response programs.

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

This position will provide administrative support for the Office of Economic Revitalization's (OER) COVID-19 or SLFRF funded response programs.



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Office of the Mayor  
**DIVISION:** Office of Economic Revitalization  
**PROJECT NAME:** OER - Food Access Equity Specialist  
**FUNDING AMOUNT:** \$286,715.20  
**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement  
**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

This is a request for an annual salary for a Food Equity Specialist for a total of 32 months.

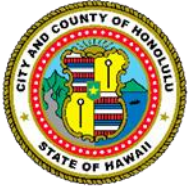
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

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.

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

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.



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Office of the Mayor  
**DIVISION:** Office of Economic Revitalization  
**PROJECT NAME:** OER - Data Administrator  
**FUNDING AMOUNT:** \$392,479.29  
**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement  
**PROJECT EXPENDITURE SUB-CATEGORY:** 6.1: Provision of Government Services

### **PROJECT OVERVIEW:**

This is a request for an annual salary for a Data Administrator for a total of 32 months.

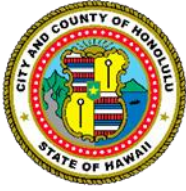
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

his position will 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:**

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



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Office of the Mayor

**DIVISION:** Office of Economic Revitalization

**PROJECT NAME:** PERSONNEL: OFFICE OF ECONOMIC  
REVITALIZATION DEPUTY DIRECTOR

**FUNDING AMOUNT:** \$169,257.07

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

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

### **PROJECT OVERVIEW:**

Funding 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. This position will help ensure that we remain timely in our response to the community's needs and in compliance with federal requirements.

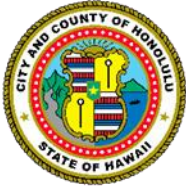
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

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 pandemic. This position will help ensure that we remain timely in our response to the community's needs and in compliance with federal requirements.

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

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 pandemic. This position will hel



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Office of the Mayor

**DIVISION:** Office of Economic Revitalization

**PROJECT NAME:** PERSONNEL: Rental and Utility Relief Program Manager (To replace GA-0001050)

**FUNDING AMOUNT:** \$243,563.89

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

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

### **PROJECT OVERVIEW:**

Funding for a Rental and Utility Relief Program Director position in the Office of Economic Revitalization. The previously approved request for \$147,180.00 was for 12 months at a lower salary. This increase will allow us to hire a candidate with over twenty-five years of experience running housing programs. An increase in the term will allow for continuity of the program as we enter into the audit period and alignment with other approved positions, reducing administrative burden.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Rental and Utility Relief Program (RURP) Director – Administrator to supervise the RURP Program Assistant and manage the City’s implementation of the US Treasury’s Emergency Rental Assistance Program (ERA) now funded by the American Rescue Plan. OER needs an experienced individual to focus on the day to day management of a \$225M+ program authorized through Sept. 30, 2025. Presently, the new ERA 2 contracts allow for the creation of a comprehensive plan for the use of up to \$12.5M in Housing Stability Services to keep our neighbors safely housed. In coordination with the State, other City agencies and other community partners, we must leverage the capacity among the non-profits serving both the newly housed population (thanks to recent plus ups in the City’s DCS programs) to also support those households whose 18 months of eligibility for ERA funding has expired. Housing Stability Services under the RURP will provide more of Oahu’s vulnerable populations additional community support, training, and technical assistance to stay housed and safe from the latest COVID variant strain. This position will oversee the wind down of the financial assistance program, establish the Housing Stability Services Program that will include establishing service contracts for: case management, eviction diversion, legal aid, financial literacy, housing counseling, and housing referrals, and be available for the audits.

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

Rental and Utility Relief Program (RURP) Director – Administrator to supervise the RURP Program Assistant and manage the City’s implementation of the US Treasury’s Emergency Rental Assistance Program (ERA) now funded by the American Rescue Plan. OER needs



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Information Technology

**DIVISION:** Administration

**PROJECT NAME:** ERP (C2HERPS) - Oracle

**FUNDING AMOUNT:** \$18,792.00

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

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

### **PROJECT OVERVIEW:**

This is a request for an additional Oracle database license for the City's ERP. This will allow the City to continue using the Financial, Vendor Self-Service, Budgeting, Human Resource Management and Employee Self-Service applications. The additional license were needed when the City upgraded from Advantage 3.10 to Advantage 3.11.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Continued operational use of Oracle Database within the C2HERPS system.

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

SP has been submitted, waiting for approval.



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Design and Construction

**DIVISION:** Administration

**PROJECT NAME:** Relocation of Early Education Center - Moving Expenses

**FUNDING AMOUNT:** \$9,869.00

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

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

### **PROJECT OVERVIEW:**

This request is to fund the relocation of the existing city staff to the Fasi Municipal Building.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

The number of Early Education Center enrollment slots available in calendar year 2024 will be at or above the current facility's capacity.

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

City staff were successfully relocated to the Fasi Municipal Building allowing the Temporary Early Education Center project to move forward





## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Office of the Mayor  
**DIVISION:** Office of Economic Revitalization  
**PROJECT NAME:** OER Call Center Staff  
**FUNDING AMOUNT:** \$523,000.00  
**PROJECT EXPENDITURE CATEGORY:** 6: Revenue Replacement  
**PROJECT EXPENDITURE SUB-CATEGORY:** 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.

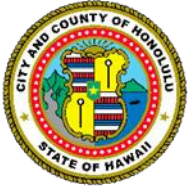
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Staff will spend time responding to inquires and educating the public and businesses on the City's rules and response to the pandemic to help stop the spread of the virus and promote an equitable recovery from the public health emergency.

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

Staff will spend time responding to inquires and educating the public and businesses on the City's rules and response to the pandemic to help stop the spread of the virus and promote an equitable recovery from the public health emergency.



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

<b>DEPARTMENT:</b>	Office of the Mayor
<b>DIVISION:</b>	Office of Economic Revitalization
<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:**

Funding for a temporary film permitting specialist in the Honolulu Film Office. The hire would support the permitting and regulatory efforts duties done by the film office due to a strong increase in the amount of film production work that will occur.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

The permitting specialist job requires specialized industry knowledge. A temporary hire is needed to fill the permitting resource gap and facilitate the development of a film permitting modernization efforts led by the film commissioner can be done.

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

The permitting specialist job requires specialized industry knowledge. A temporary hire is needed to fill the permitting resource gap and facilitate the development of a film permitting modernization efforts led by the film commissioner can be done.



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** MAY

**DIVISION:** MDO

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

**FUNDING AMOUNT:** \$2,548,193.00

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

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

### **PROJECT OVERVIEW:**

To 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.

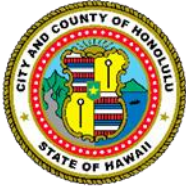
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Limit the spread of COVID-19 by providing an Iso/Q facility with wrap-around/administrative services to those individuals medically-indicated with a need for Iso/Q.

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

Outcome(s) met. Project closing



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** MAY

**DIVISION:** MDO

**PROJECT NAME:** Procurement of Additional Test Kits

**FUNDING AMOUNT:** \$5,000,000.00

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

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

### **PROJECT OVERVIEW:**

To purchase 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.

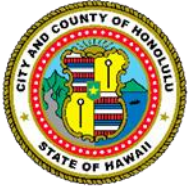
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

Provide free COVID-19 testing for the population residing in the City and County of Honolulu. Replenish current testing allotment, increase testing operational hours at Airport from 8 hours to 12 hours, and having an offsite PCR testing locations dedicated to City Employees and their families.

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

Outcomes met. Project closing.



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** MAY

**DIVISION:** MDO

**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:**

Contracted individual shall review and provide insight on development, execution and audit of the contracts and/or federal programs to respond to COVID-19 identified by the City's Deputy Managing Director and Director of Budget and Fiscal Services, as allowed under the ARPA funds.

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

Outcomes met. Project closing.



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** MAY

**DIVISION:** MDO

**PROJECT NAME:** Procurement Of Additional 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:**

Purchase 216,000 Antigen Test kits and 20,000 PCR Test Kits to provide the community with adequate testing to meet the demand of testing needs during this surge. The additional testing will help with Identifying infected individuals while they are pre-symptomatic, as well as those who are asymptomatic, will play a major role in slowing the spread.

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

Outcomes met. Project completed.



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** Honolulu Police

**DIVISION:** Finance

**PROJECT NAME:** Chinatown COVID-19 Task Force

**FUNDING AMOUNT:** \$497,936.00

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

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

### **PROJECT OVERVIEW:**

The Honolulu Police Department Chinatown Task Force operations provide additional police presence and enforcement in the Chinatown community recovering from the COVID -19 pandemic

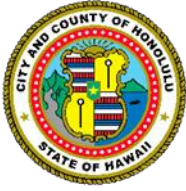
### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

To successfully complete all project goals and objectives.

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

YES



## City and County of Honolulu 2023 State and Local Fiscal Recovery Fund Project Inventory

**DEPARTMENT:** DCS

**DIVISION:** Administration

**PROJECT NAME:** Isolation Quarantine

**FUNDING AMOUNT:** \$2,000,000.00

**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, 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.

### **PERFORMANCE REPORT**

#### **PLANNED OUTCOMES:**

The provisioning of food and other essential items will provide the affected households with resources to remain in quarantine for the specified time frame and reduce the risk of community spread.

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

No response.