

City and County of Honolulu
THE EXECUTIVE PROGRAM AND BUDGET
FISCAL YEAR 2007
Volume 1 - Operating Program and Budget

Fiscal accountability
and integrity

Essential and efficient
public services

Honesty and openness

Creating solutions

Enhancing quality of life

**Serving the people of the City and County of Honolulu
with pride and the spirit of aloha.**

OFFICE OF THE MAYOR
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 300 • HONOLULU, HAWAII 96813
PHONE: (808) 523-4141 • FAX: (808) 527-5552 • INTERNET: www.honolulu.gov

MUFI HANNEMANN
MAYOR



February 27, 2006

The Honorable Donovan Dela Cruz, Chair
and Members
Honolulu City Council
530 South King Street
Honolulu, Hawaii 96813

Dear Chair Dela Cruz and Councilmembers:

In accordance with Section 9-102 of the Revised Charter of the City and County of Honolulu, I submit for your consideration and adoption the Operating and Capital Budget for the City and County of Honolulu for Fiscal Year 2007.

City Finances

The City is suffering from years of fiscally irresponsible spending, a condition that will continue to impose constraints on our ability to meet our needs. Non-controllable costs, e.g., debt service, salary awards, fuel and electricity spikes, judgments and losses, and retirement system and health insurance contributions, mount annually. The City must meet these obligations while struggling with solid waste disposal, sewer infrastructure improvements and maintenance, road repairs, fire stations in disrepair and equipment that has long outlived its replacement date, parks and public facilities desperately in need of fixes, and severe manpower shortages, particularly in key maintenance and engineering fields. While we attempt to catch-up with these long-deferred obligations, more City services are demanded as communities grow in Central and Leeward Oahu.

We have cut City spending by canceling a host of construction projects that would have added to our repair-and-maintenance budget, encouraged private sponsorships of the Sunset and Brunch on the Beach events, and developed public-private partnerships in other areas. We will continue this emphasis on public-private cooperation, whenever possible.

That noted, our proposed Executive Operating Budget for FY 2007 is \$1.493 billion, an increase of 9.7 percent over the FY 2006 budget of \$1.361 billion. This increase is primarily due to increases in the non-controllable costs mentioned earlier, increases in fuel and electricity

The Honorable Donovan Dela Cruz, Chair
and Members
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costs, compliance with National Pollutant Discharge Elimination System (NPDES) regulations, the intra-island ferry demonstration project, and curbside green waste collection.

Our Capital Budget proposal for FY 2007 is \$629 million, an increase over the FY 2006 budget of \$477 million. This is primarily attributable to repairs to our sewer system, the cost of which will rise to \$337 million in FY 2007 from \$244 million in FY 2006. We have also proposed funding for the North-South connector road in Kapolei and the Honolulu High-Capacity Transit Project.

Real Property Tax Valuations/Tax Credit

Our principal source of revenue is real property taxes, and the real estate market over the past two years has helped the City to balance our under-funded budget.

The reaction by homeowners to last December's announcement that real property tax valuations would increase again has been understandable. The resulting jump in property tax valuations has had its most severe impact on island folks who've lived in the same home for decades, and particularly those on fixed incomes. My administration is very sensitive to the financial pressures property taxes are having on many in our community.

Tax Credit: I had initially set aside \$40 million to provide tax relief and suggested that this could equate to every homeowner receiving a \$300 credit. However, last week Thursday the Council approved Bill 80 (2005), FD1, CD1, which will give a tax credit to owner-occupants, provided that titleholders' aggregate incomes are \$50,000 or less. Given my belief that we needed to provide some type of immediate tax relief, I am hopeful that this bill may achieve that end and provide assistance to those homeowners most in need.

Tax Policy Advisory Committee and Homeowner Class: It is clear that we need to examine our tax system. I have appointed a Mayor's Tax Policy Advisory Committee, which consists of private sector economists, tax experts, and business leaders. The committee will work with the administration and City Council to pursue sound fiscal management and accountability policies.

To provide long-term relief for owner-occupants, the Council recently passed Bill 1 (2005), CD1 that increases the exemption for real property occupied as the owner's principal residence. In addition to this measure, I have proposed a bill to create a new homeowner classification, just as our sister counties have done. As we have seen on the Neighbor Islands, this category will reduce tax rates for owner-occupants, as well as distinguish the owner-occupant from other classifications of property owners or those who are purely speculators in a booming real estate market. A homeowners class, together with increased exemptions, is a prudent way to provide tax relief to residents who have occupied their homes for years. I hope

The Honorable Donovan Dela Cruz, Chair
and Members
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that the Council will approve the homeowners class so that it and the exemption increase will be in place for the 2008 Fiscal Year.

Reserve for Fiscal Stability Reserve Fund

My budget reflects \$20 million be deposited into a Reserve for Fiscal Stability Fund. The reserve is designated for economic and revenue downturns, disasters, and emergencies. Nationally recognized experts, such as the National Advisory Council on State and Local Budgeting, the Government Finance Officers Association, and bond rating agencies, recommend a balance in this fund of 5 to 8 percent of our annual operating budget, or \$50 to \$80 million on a \$1 billion budget. Subsequent to the printing of this budget the Council passed Bill 12 (2006), CD1, FD2, which enables me to propose rates based on uncontrollable costs. We are currently reviewing the bill and, if necessary, will provide you with a revised tax rate resolution.

Operating Budget

Other highlights of our Operating Budget include:

- additional fuel and electricity costs in anticipation of continued price hikes;
- compliance with NPDES regulations;
- curbside green waste and bulky-item collection;
- an intra-island ferry demonstration to help alleviate West Oahu traffic congestion;
- community benefit grants to the Leeward Coast community;
- additional overtime for the Police and Fire departments due to collective bargaining pay increases; and
- funding to fill vacancies in the Department of Parks and Recreation.

Capital Improvements

While our budget constraints preclude us from submitting as many capital requests as we would like, we believe our proposals are in keeping with our priority of public safety and core government services. In addition to sewer and roadwork and the Honolulu High-Capacity Transit project, highlights of our Capital Budget include:

The Honorable Donovan Dela Cruz, Chair
and Members
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- the second phase of the implementation of our new financial and human resources software to bring our old systems up to contemporary technology standards;
- installation of a fire sprinkler system for the Honolulu Municipal Building;
- construction of the Kapolei consolidated corporation yard;
- modifications to corporation yards to comply with NPDES regulations;
- expansion of the Honolulu Police Department Crime Lab;
- Police and Fire station improvements;
- the Waianae Coast alternate route; and
- Leeward Coast park improvements.

The members of my cabinet and I are committed to doing what's best for the people of the City and County of Honolulu, and we look forward to discussing these budgets with you in the weeks to come.

Sincerely,

A handwritten signature in black ink that reads "Mufi Hannemann". The signature is written in a cursive, flowing style with a long horizontal flourish at the end.

Mufi Hannemann
Mayor

CITY AND COUNTY OF HONOLULU



MUFI HANNEMANN
MAYOR

WAYNE M. HASHIRO, P.E., ACTING MANAGING DIRECTOR

MARY PATRICIA WATERHOUSE, DIRECTOR OF BUDGET AND FISCAL SERVICES

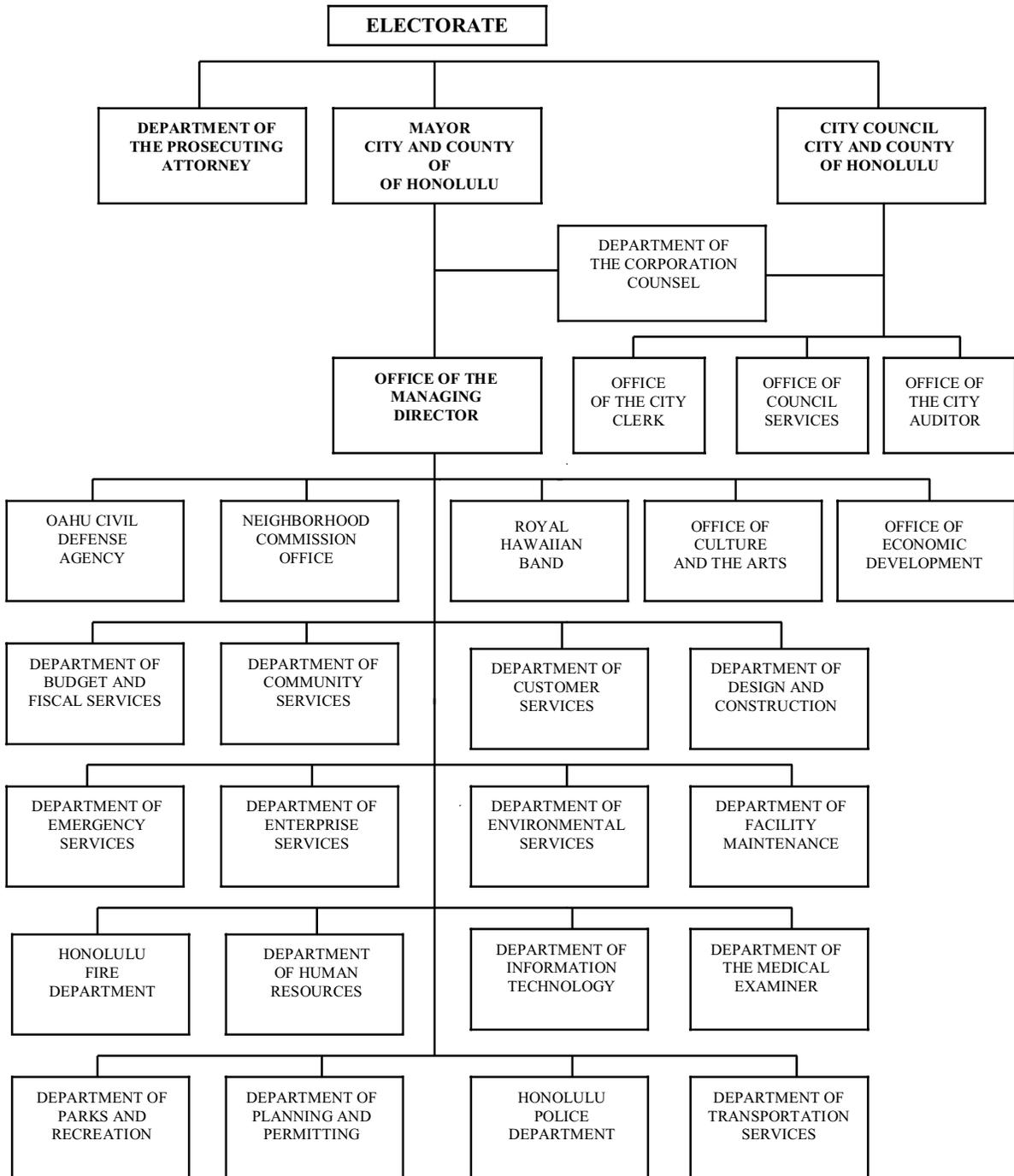
CITY COUNCIL

DONOVAN DELA CRUZ, COUNCIL CHAIR
DISTRICT II (MILILANI MAUKA TO HEEIA)

COUNCILMEMBERS:

TODD APO	DISTRICT I	(EWA BEACH TO WAIANAE)
BARBARA MARSHALL	DISTRICT III	(HEEIA TO WAIMANALO)
CHARLES DJOU	DISTRICT IV	(HAWAII KAI TO ALA MOANA BEACH PARK)
ANN KOBAYASHI, VICE CHAIR	DISTRICT V	(KAPAHULU TO MAKIKI)
ROD TAM	DISTRICT VI	(MAKIKI TO KALIHI)
ROMY CACHOLA	DISTRICT VII	(KALIHI TO SAND ISLAND)
GARY OKINO	DISTRICT VIII	(FORT SHAFTER TO WAIPIO GENTRY)
NESTOR GARCIA	DISTRICT IX	(WAIKELE TO MAKAKILO AND MILILANI TOWN)

CITY AND COUNTY OF HONOLULU ORGANIZATION CHART





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City & County of Honolulu

Hawaii

For the Fiscal Year Beginning

July 1, 2005

Nancy Ziehl
President

Jeffrey R. Egan
Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to the City and County of Honolulu for its annual budget for the fiscal year beginning July 1, 2005.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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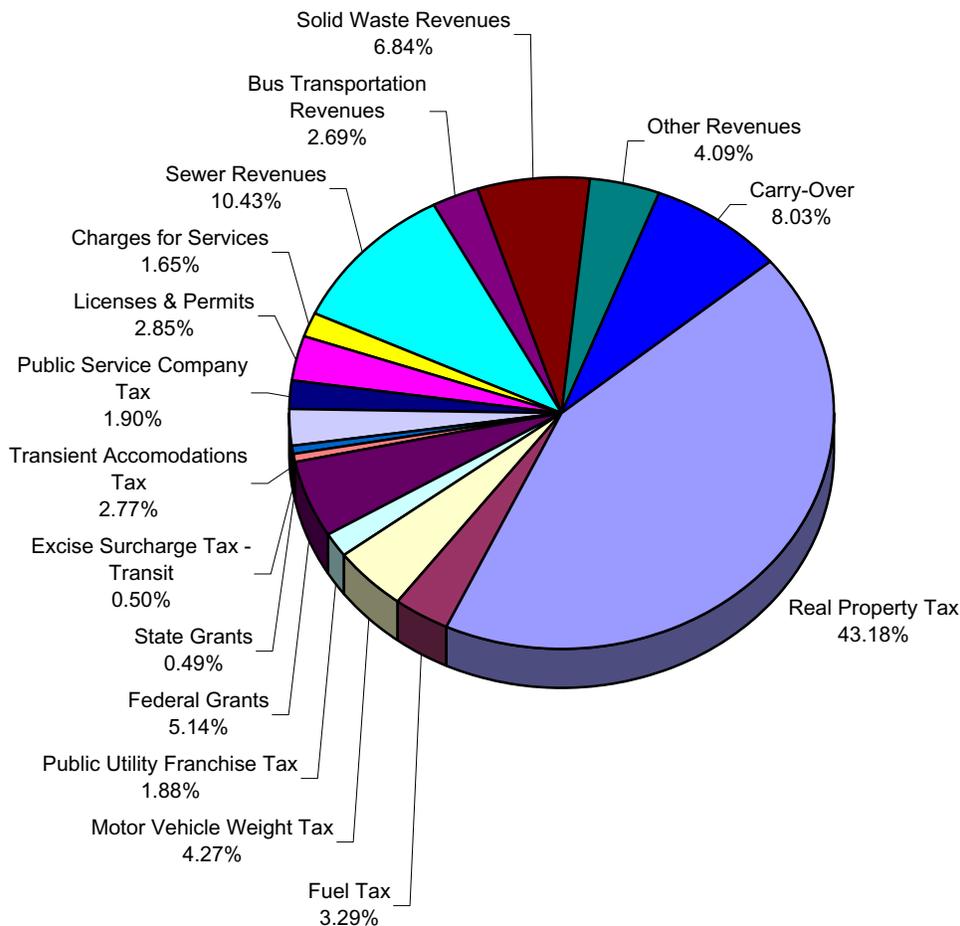
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Budget Summaries

Where the City Gets Its Dollars

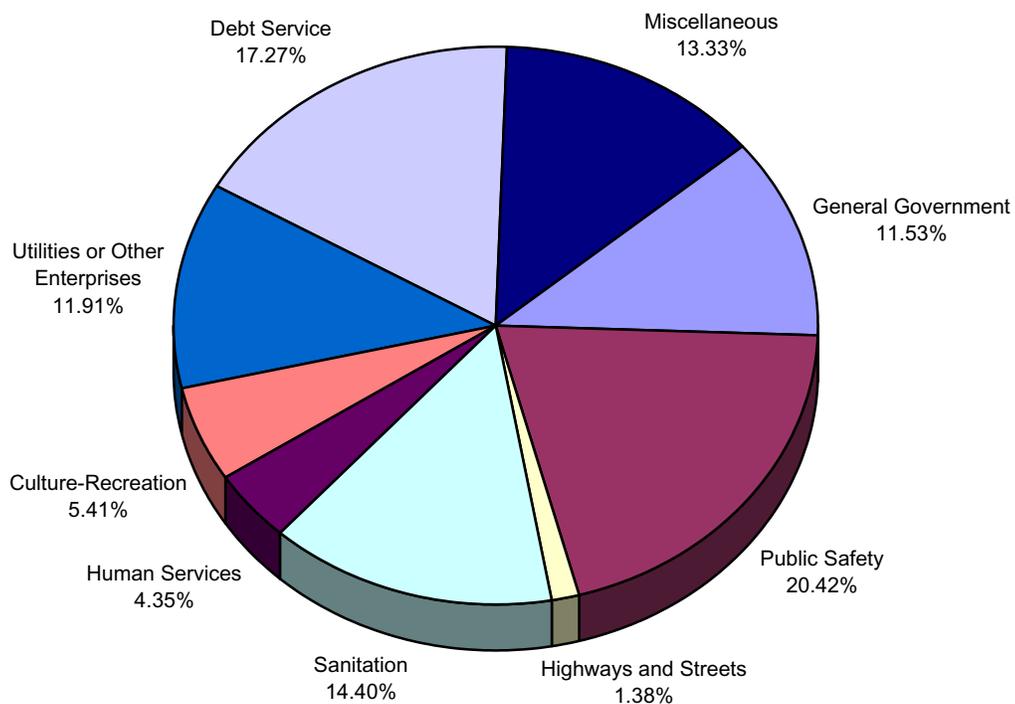
FY2007 Operating Resources (\$1.586 Billion)



Note: The pie chart shows the composition of resources for the City's various funds for FY 2007. Carry-over includes unappropriated and restricted fund balances.

Where the City Spends Its Dollars

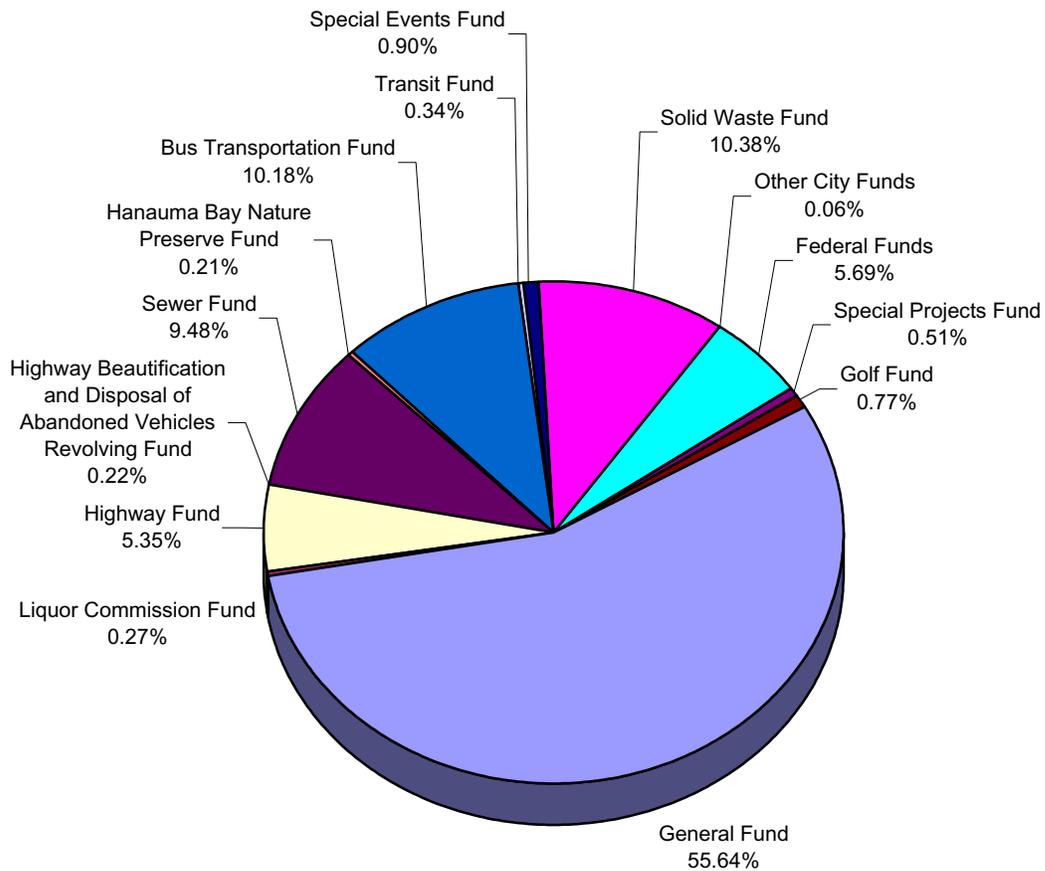
FY2007 Operating Expenditures (\$1.493 Billion)



Note: The pie chart shows the composition of expenditures for the City's various funds for FY 2007.

FY 2007 Operating Resources by Fund

(\$1.493 Billion)



Note: The pie chart shows the composition of the City's operating resources by fund for FY 2007.

SUMMARY OF RESOURCES BY SOURCE

SOURCE	FY 2005 ACTUAL	FY 2006 APPROPRIATED	FY 2007 PROPOSED
<i>OPERATING RESOURCES</i>			
Real Property Tax	\$ 499,677,290	\$ 584,801,000	\$ 684,850,000
Fuel Tax	51,354,073	52,085,000	52,120,000
Motor Vehicle Weight Tax	44,730,380	53,325,280	67,688,850
Public Utility Franchise Tax	27,394,203	27,747,700	29,877,000
Federal Grants	72,752,398	79,513,988	81,555,429
State Grants	6,661,962	6,742,864	7,694,804
Excise Surcharge Tax - Transit	-	-	7,999,000
Transient Accommodations Tax	38,924,973	42,346,000	43,991,000
Public Service Company Tax	29,116,319	29,198,000	30,059,000
Licenses and Permits	41,947,575	43,714,179	45,186,319
Charges for Services	24,834,555	25,270,382	26,139,449
Sewer Charges	110,084,627	150,421,000	165,328,000
Bus Transportation Revenues	43,127,353	41,869,800	42,717,000
Solid Waste Revenues	108,067,394	110,580,300	108,450,902
Other Revenues	98,505,471	65,662,745	64,800,744
Carry-Over	132,643,012	102,167,895	127,422,136
TOTAL OPERATING RESOURCES	\$ 1,329,821,585	\$ 1,415,446,133	\$ 1,585,879,633
<i>CAPITAL RESOURCES</i>			
General Obligation Bonds	\$ 128,199,686	\$ 193,205,770	\$ 189,061,500
Transit Fund	-	-	42,001,000
Bikeway Fund	-	447,000	-
Hanauma Bay Nature Preserve Fund	-	425,000	-
Parks and Playgrounds Fund	841,573	486,000	2,050,000
Sewer Fund	7,983,434	-	-
Sewer Revenue Bond Improvement Fund	99,328,085	240,292,100	336,259,415
Federal Grants Fund	10,745,011	28,259,180	49,971,302
Community Development Fund	20,738,544	10,482,670	9,586,135
State Funds	-	-	-
Developer	331,987	3,900,000	-
Sewer Assessment	-	127,000	-
Housing Development Special Fund	300,393	-	-
Utilities	-	100,000	100,000
TOTAL CAPITAL RESOURCES	\$ 268,468,713	\$ 477,724,720	\$ 629,029,352
TOTAL RESOURCES	\$ 1,598,290,298	\$ 1,893,170,853	\$ 2,214,908,985

OPERATING AND CAPITAL BUDGET EXPENDITURES BY FUNCTION FISCAL YEAR 2005

FUNCTION	APPROPRIATED	ACTUAL
OPERATING EXPENDITURES		
<i>EXECUTIVE</i>		
General Government	\$ 127,606,043	\$ 124,103,784
Public Safety	273,582,301	279,528,114
Highways and Streets	15,539,409	15,714,351
Sanitation	174,230,308	161,508,603
Human Services	64,234,780	57,847,613
Culture-Recreation	64,796,208	63,164,439
Utilities or Other Enterprises (Mass Transit)	148,640,519	148,363,632
Subtotal	\$ 868,629,568	\$ 850,230,536
Debt Service	\$ 193,413,088	\$ 187,707,893
Retirement System Contributions	46,644,512	45,680,192
FICA and Pension Costs	18,118,759	18,092,837
Health Benefits Contributions	75,577,721	72,011,664
Miscellaneous	33,866,806	20,892,092
Subtotal	\$ 367,620,886	\$ 344,384,678
TOTAL EXECUTIVE	\$1,236,250,454	\$ 1,194,615,214
<i>LEGISLATIVE</i>		
General Government	\$ 11,943,409	\$ 11,120,319
TOTAL LEGISLATIVE	\$ 11,943,409	\$ 11,120,319
TOTAL OPERATING EXPENDITURES	\$1,248,193,863	\$ 1,205,735,533
CAPITAL EXPENDITURES		
General Government	\$ 27,174,019	\$ 18,876,094
Public Safety	27,406,981	23,153,764
Highways and Streets	56,927,000	60,864,887
Sanitation	124,208,160	110,644,282
Human Services	29,274,238	26,619,942
Culture-Recreation	20,607,000	12,648,388
Utilities or Other Enterprises (Mass Transit)	17,765,000	15,661,356
TOTAL CAPITAL EXPENDITURES	\$ 303,362,398	\$ 268,468,713
TOTAL CITY EXPENDITURES	\$1,551,556,261	\$ 1,474,204,246

OPERATING AND CAPITAL BUDGET EXPENDITURES BY FUNCTION FISCAL YEAR 2006

FUNCTION	APPROPRIATED
OPERATING EXPENDITURES	
<i>EXECUTIVE</i>	
General Government	\$ 140,177,114
Public Safety	282,045,367
Highways and Streets	16,889,308
Sanitation	191,029,962
Human Services	63,967,584
Culture-Recreation	69,256,339
Utilities or Other Enterprises (Mass Transit)	154,852,906
Subtotal	\$ 918,218,580
Debt Service	\$ 235,100,413
Retirement System Contributions	63,705,716
FICA and Pension Costs	20,010,398
Health Benefits Contributions	76,504,870
Miscellaneous	48,046,127
Subtotal	\$ 443,367,524
TOTAL EXECUTIVE	\$ 1,361,586,104
<i>LEGISLATIVE</i>	
General Government	\$ 11,617,409
TOTAL LEGISLATIVE	\$ 11,617,409
TOTAL OPERATING EXPENDITURES	\$ 1,373,203,513
CAPITAL EXPENDITURES	
General Government	\$ 48,304,770
Public Safety	25,380,000
Highways and Streets	50,395,000
Sanitation	279,998,100
Human Services	15,741,850
Culture-Recreation	30,143,000
Utilities or Other Enterprises (Mass Transit)	27,762,000
TOTAL CAPITAL EXPENDITURES	\$ 477,724,720
TOTAL CITY EXPENDITURES	\$ 1,850,928,233

Budget Summaries

**OPERATING AND CAPITAL BUDGET EXPENDITURES BY FUNCTION
FISCAL YEAR 2007**

FUNCTION	PROPOSED
OPERATING EXPENDITURES	
<i>EXECUTIVE</i>	
General Government	\$ 172,085,588
Public Safety	304,856,106
Highways and Streets	20,639,247
Sanitation	214,919,445
Human Services	64,950,851
Culture-Recreation	80,844,737
Utilities or Other Enterprises (Mass Transit)	177,796,320
Subtotal	\$ 1,036,092,294
Debt Service	\$ 257,804,565
Retirement System Contributions	66,905,406
FICA and Pension Costs	21,112,462
Health Benefits Contributions	75,970,764
Miscellaneous	34,959,745
Subtotal	\$ 456,752,942
TOTAL EXECUTIVE	\$ 1,492,845,236
LEGISLATIVE	
General Government	\$ 13,500,000
TOTAL LEGISLATIVE	\$ 13,500,000
TOTAL OPERATING EXPENDITURES	\$ 1,506,345,236
CAPITAL EXPENDITURES	
General Government	\$ 47,943,500
Public Safety	35,686,000
Highways and Streets	77,262,000
Sanitation	343,647,415
Human Services	15,782,437
Culture-Recreation	36,235,000
Utilities or Other Enterprises (Mass Transit)	72,473,000
TOTAL CAPITAL EXPENDITURES	\$ 629,029,352
TOTAL CITY EXPENDITURES	\$ 2,135,374,588

OPERATING EXPENDITURES BY DEPARTMENT FISCAL YEAR 2005

DEPARTMENT/AGENCY	APPROPRIATED		ACTUAL	
	BUDGET	NO. OF POSITIONS*	EXPENDITURES	NO. OF POSITIONS*
Budget and Fiscal Services	\$ 16,461,312	355.75	\$ 15,415,285	355.75
Community Services	64,234,780	221.00	57,847,613	221.00
Corporation Counsel	7,951,248	90.00	7,241,398	90.00
Customer Services	18,166,233	297.50	17,855,068	297.50
Design and Construction	13,585,866	302.00	13,052,363	302.00
Emergency Services	24,225,148	438.54	22,925,204	438.54
Enterprise Services	15,874,769	332.33	14,688,303	332.33
Environmental Services	174,230,308	1,130.25	161,508,603	1,130.25
Facility Maintenance	40,863,804	777.92	40,915,676	777.92
Fire	68,542,647	1,145.69	67,873,566	1,145.69
Human Resources	4,484,332	84.00	4,636,553	84.00
Information Technology	12,371,302	138.50	11,872,183	138.50
Mayor	476,295	5.00	599,110	5.00
Managing Director	2,276,906	38.00	2,970,098	38.00
Oahu Civil Defense Agency	701,356	9.48	9,113,253	9.48
Neighborhood Commission	928,612	17.50	905,613	17.50
Royal Hawaiian Band	1,637,683	41.00	1,710,914	41.00
Medical Examiner	1,059,368	17.00	1,100,445	17.00
Parks and Recreation	47,283,756	1,126.15	46,765,223	1,126.15
Planning and Permitting	13,280,694	299.00	12,928,738	299.00
Police	170,487,976	2,732.00	170,074,720	2,732.00
Prosecuting Attorney	16,707,337	285.00	15,472,442	285.00
Transportation Services	152,797,836	109.00	152,758,165	109.00
TOTAL EXPENDITURES	\$ 868,629,568	9,992.61	\$ 850,230,536	9,992.61

* Full-time Equivalent

Budget Summaries

**OPERATING EXPENDITURES BY DEPARTMENT
FISCAL YEAR 2006**

DEPARTMENT/AGENCY	APPROPRIATED	NO.OF POSITIONS*
Budget and Fiscal Services	\$ 18,369,499	356.75
Community Services	63,967,584	224.00
Corporation Counsel	7,996,897	90.00
Customer Services	19,409,384	309.00
Design and Construction	16,581,063	304.00
Emergency Services	26,169,888	437.54
Enterprise Services	17,072,113	333.83
Environmental Services	191,029,962	1,130.25
Facility Maintenance	43,822,630	777.92
Fire	68,120,909	1,148.50
Human Resources	4,980,681	83.92
Information Technology	13,665,044	147.00
Mayor	487,154	6.00
Managing Director	2,526,270	36.00
Oahu Civil Defense Agency	751,439	10.48
Neighborhood Commission	720,104	17.00
Royal Hawaiian Band	1,783,352	41.00
Medical Examiner	1,126,504	17.00
Parks and Recreation	50,400,874	1,140.48
Planning and Permitting	15,565,658	303.00
Police	176,364,573	2,765.00
Prosecuting Attorney	18,083,647	294.00
Transportation Services	159,223,351	109.00
TOTAL EXPENDITURES	\$ 918,218,580	10,081.67

* Full-time Equivalent

OPERATING EXPENDITURES BY DEPARTMENT FISCAL YEAR 2007

DEPARTMENT/AGENCY	PROPOSED	NO. OF POSITIONS*
Budget and Fiscal Services	\$ 25,489,835	366.00
Community Services	64,950,851	221.00
Corporation Counsel	8,006,545	90.00
Customer Services	21,713,119	308.75
Design and Construction	22,391,624	321.00
Emergency Services	28,766,431	458.54
Enterprise Services	19,839,881	333.20
Environmental Services	214,919,445	1,148.75
Facility Maintenance	57,070,815	771.92
Fire	76,266,247	1,152.50
Human Resources	5,523,346	86.91
Information Technology	16,254,219	147.00
Mayor	521,828	6.00
Managing Director	2,583,025	36.00
Oahu Civil Defense Agency	860,515	11.48
Neighborhood Commission	1,054,853	17.00
Royal Hawaiian Band	1,983,812	41.00
Medical Examiner	1,291,468	18.00
Parks and Recreation	59,021,044	1,139.23
Planning and Permitting	19,083,628	325.00
Police	187,079,575	2,765.00
Prosecuting Attorney	18,488,838	289.00
Transportation Services	182,931,350	109.00
TOTAL OPERATING EXPENDITURES	\$ 1,036,092,294	10,162.28

* Full-time Equivalent

Budget Summaries

**OPERATING EXPENDITURES BY COST ELEMENT
FISCAL YEAR 2007**

DEPARTMENT/AGENCY	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL
Budget & Fiscal Services	\$ 17,141,636	\$ 8,189,919	\$ 158,280	\$ 25,489,835
Community Services	9,125,566	55,662,435	162,850	64,950,851
Corporation Counsel	4,857,358	3,146,187	3,000	8,006,545
Customer Services	11,717,382	9,942,497	53,240	21,713,119
Design and Construction	11,125,257	11,196,817	69,550	22,391,624
Emergency Services	23,035,632	3,933,329	1,797,470	28,766,431
Enterprise Services	11,108,659	8,327,922	403,300	19,839,881
Environmental Services	54,314,239	160,030,976	574,230	214,919,445
Facility Maintenance	27,659,042	29,318,573	93,200	57,070,815
Fire	68,610,724	6,868,620	786,903	76,266,247
Human Resources	4,928,249	589,597	5,500	5,523,346
Information Technology	7,994,602	5,959,912	2,299,705	16,254,219
Mayor	443,466	78,362	-	521,828
Managing Director	1,542,258	1,034,067	6,700	2,583,025
Oahu Civil Defense Agency	628,509	232,006	-	860,515
Neighborhood Commission	631,977	422,876	-	1,054,853
Royal Hawaiian Band	1,847,892	111,295	24,625	1,983,812
Medical Examiner	1,044,317	232,151	15,000	1,291,468
Parks and Recreation	36,845,116	22,010,628	165,300	59,021,044
Planning and Permitting	16,033,722	2,554,906	495,000	19,083,628
Police	162,521,921	24,123,654	434,000	187,079,575
Prosecuting Attorney	15,050,259	3,395,079	43,500	18,488,838
Transportation Services	94,296,389	88,573,691	61,270	182,931,350
	\$ 582,504,172	\$ 445,935,499	\$ 7,652,623	\$ 1,036,092,294
Debt Service	\$ -	\$ 257,804,565	\$ -	\$ 257,804,565
Retirement System Contributions	-	66,905,406	-	66,905,406
FICA and Pension Costs	-	21,112,462	-	21,112,462
Health Fund	-	75,970,764	-	75,970,764
Miscellaneous	-	34,959,745	-	34,959,745
	\$ -	\$ 456,752,942	\$ -	\$ 456,752,942
TOTAL EXPENDITURES	\$ 582,504,172	\$ 902,688,441	\$ 7,652,623	\$ 1,492,845,236

Capital Improvement Program Budget Highlights

The FY 2007 capital improvement program (CIP) budget continues to focus on investing in our future with projects essential for improving the quality of life for all our residents. The FY 2007 CIP budget, as submitted, totals \$629.0 million, an increase of \$151.3 million from the \$477.7 million FY 2006 CIP budget.

General Government

A total of \$47.9 million is included in the CIP budget for various general government projects. This is a decrease of \$0.4 million from the \$48.3 million included in the FY 2006 budget. For the eighth consecutive year, a significant amount is budgeted for the Procurement of Major Equipment (\$17.3 million). Other major projects include the Integrated Financial & Human Resource System (Financial Accounting System) (\$7.3 million), Civic Center Improvements (\$1.2 million), Honolulu Municipal Building - Installation of Fire Sprinkler System (\$5.1 million), Kapolei Consolidated Corporation Yard (\$4.6 million), Kulana Nani Apartment Renovation (\$1.4 million), National Pollutant Discharge Elimination System (NPDES) Modification for Corporation Yards (\$5.3 million), Public Building Facilities Improvements (\$1.1 million), and Telecommunications Facilities Upgrade (\$2.9 million).

Public Safety

Public safety capital improvements total \$35.7 million. This is an increase of \$10.3 million from the \$25.4 million included in the FY 2006 budget. Major projects include The Police Headquarters Crime Lab Expansion (\$10.0 million), Police Stations and Building Improvements (\$1.7 million), Fire Station Building Improvements (\$2.0 million), McCully Fire Station Replacement (\$1.0 million), Computerized Traffic Control System (\$2.3 million), Traffic Signals at Various Locations (\$2.3 million), Waianae Coast Alternate Route (\$1.0 million), Flood Control Improvements at Various Locations (\$1.3 million), Waimalu Stream Dredging (\$3.0 million), Wahiawa Ambulance Unit Facility (\$1.0 million), and Rock Slide Potential Inspections and Mitigative Improvements (\$1.3 million).

Highways and Streets

The capital improvement program budget for highways and streets projects totals \$77.3 million. This is an increase of \$26.9 million from the FY 2006 budget of \$50.4 million. Major projects include Curb Ramps at Various Locations (\$1.5 million), Manana Infrastructure Improvements (\$4.4 million), North-South Road/Park Row Roadway (Kapolei Parkway/Park Row Roadway \$33.1 million), Rehabilitation of Streets (\$30.0 million), and Bridge Rehabilitation at Various Locations (\$1.0 million).

Sanitation

The \$343.6 million provided for wastewater facility improvements and solid waste projects is the largest allocation of the CIP. This reflects an increase of \$63.6 million from the \$280.0 million budgeted in FY 2006. Major projects include the Integrated Solid Waste Management Program (\$5.0 million), Ala Moana & Kapiolani Trunk Sewer Replacement/Rehabilitation (\$5.0 million), Alii Shores Sewer Rehabilitation (\$2.7 million), Beachwalk Wastewater Pump Station (New) (Alt.2) (\$3.0 million), Central Oahu Wastewater Facilities and Effluent Reuse (\$1.1 million), Fort DeRussy Wastewater Pump Station Modification and Force Main Extension (\$2.2 million), Halona Street Relief Sewer (SI-CS-41) (\$2.1 million), Hart Street Wastewater Pump Station Alternative (\$5.3 million), Honouliuli Wastewater Treatment Plant Solids Handling System (\$22.0 million), Honouliuli Wastewater Treatment Plant Upgrade (\$10.1 million), Houghtailing Street Area Sewer Rehabilitation (SI-CS-06) (\$7.6 million), Kailua/Kaneohe Sewer Rehabilitation (\$7.7 million), Kalaheo Avenue/Mokapu Road/Aikahi Loop Sewer Rehabilitation (\$10.8 million), Kalihi Valley Reconstructed Sewer (\$23.0 Million), Kalihi Nuuanu Area Relief Sewer (\$21.2 million), Kaneohe Bay Drive Trunk Sewer Reconstruction (\$4.1 million), Kapiolani Area Revised Sewer System (\$6.0 million), Kuliouou Sewer Rehabilitation & Wastewater Pump Station Modification (SI-PS-14) (\$2.7 million), Project Management for Wastewater Projects (\$6.2 million), Renton Road Sewer and Manhole Rehabilitation (\$10.2 million), Sand Island Wastewater Treatment Plant Construction Soil Management (\$1.2 million), Sand Island Wastewater Treatment Plant Expansion, Primary Treatment Plant, 90 (\$64.0 million), Sand Island Wastewater

Budget Summaries

Treatment Plant Disinfection Facility and Effluent Pump Station (\$15.2 million), Sewer Condition Assessment Program (\$3.7 million), Sewer Manhole and Pipe Rehabilitation at Various Locations (\$7.5 million), Small Sewer Mainline and Lateral Projects (\$5.0 million), Wahiawa Wastewater Treatment Plant Influent Pump Station Upgrade and Equalization Facility (\$3.5 million), Waialae Iki Sewer Rehabilitation (\$3.0 million), Waimalu Sewer Rehabilitation/Reconstruction - 7D01C (\$9.5 million), Waimanalo Sewer Rehabilitation (\$3.0 million), Wanaao Road/Keolu Drive Reconstructed Sewer (\$15.2 million), Wastewater Equipment (\$4.0 million), Wastewater Facilities Replacement Reserve (\$3.0 million), Wastewater Program Management (\$2.5 million), Wastewater Treatment Plant, Pump Station, and Force Main Projects (\$13.0 million), and Wilhelmina Rise Sewer Rehabilitation \$20.0 million).

Human Services

To assist in the provision of housing and the related needs of Honolulu's low and moderate-income persons, the City has budgeted \$19.4 million. These programs are Community Development Block Grant (CDBG) (\$12.2 million), HOME Investment Partnerships (HOME) (\$6.3 million), Emergency Shelter Grants (ESG) (\$0.5 million), and Housing Opportunities for Persons With AIDS (HOWPA) (\$0.4 million). The bulk of the funds will be distributed among projects selected through a Request For Proposals (RFP), which was published in September 2005. The RFP system utilizes nonprofit partners to implement projects, within the framework of the priorities established in the current Consolidated Plan. Funding is also provided for operating/program administration.

Culture-Recreation

To sustain our recreational resources, the sum of \$36.2 million is included in the FY 2007 CIP budget for various culture-recreation projects. This is an increase of \$6.1 million from the \$30.1 million included in the FY 2006 budget. Some of the larger projects are Ala Moana Regional Park (\$1.8 million), Division of Urban Forestry Improvements (\$1.0 million) Halona Blowhole Lookout Reconstruction (\$1.2 million), Leeward Coast Park Improvements (\$1.0 million), McCully District Park (\$1.8 million), Reconstruct Wastewater Systems for Parks (\$2.9 million), Renovate Recreational Facilities (\$1.0 million), Sunset Beach Recreation Center (\$3.1 million), Upgrade of Fire Alarm Systems at Parks (\$1.7 million), Waikiki War Memorial Complex (\$5.3 million), Waipio Peninsula Recreation Complex (\$1.6 million), Blaisdell Center - Arena Risers (\$2.3 million), Blaisdell Center - Arena Air Conditioning System Upgrade (\$1.5 million), and Honolulu Zoo Improvements (\$1.5 million).

Utilities or Other Enterprises

The \$72.4 million provided for Utilities or Other Enterprises projects reflects an increase of \$44.7 million from the \$27.7 million included in the FY 2006 budget. Major projects include Alapai Transportation Management Center (\$2.2 million), Bus and Handi-Van Acquisition Program (\$13.5 million), Honolulu High Capacity Transit Project (\$50.2 million), and Middle Street Intermodal Center (\$3.6 million).

MULTI-YEAR FINANCIAL OUTLOOK (\$ in Millions)

	ESTIMATED					
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
OPERATING EXPENDITURES						
<i>Executive</i>						
General Government	\$ 172.1	\$ 188.8	\$ 195.7	\$ 202.9	\$ 210.5	\$ 218.3
Public Safety	304.9	317.1	329.7	342.9	356.6	370.9
Highways and Streets	20.6	21.5	22.3	23.2	24.1	25.1
Sanitation	214.9	221.1	227.6	234.3	210.7	217.9
Human Services	65.0	67.5	70.3	73.1	76.0	79.0
Culture-Recreation	80.8	84.1	87.4	90.9	94.6	98.4
Utilities or Other Enterprises						
(Mass Transit)	177.8	184.9	192.3	200.0	208.0	216.3
Debt Service	257.8	295.1	317.5	333.0	349.9	364.7
Retirement System						
Contributions	66.9	69.4	72.1	74.8	77.7	80.7
FICA and Pension Costs	21.1	21.9	22.7	23.6	24.5	25.4
Health Benefits Contributions	76.0	81.4	86.3	91.4	96.9	102.6
Miscellaneous	35.0	31.8	32.7	33.6	34.5	35.5
<i>Legislative</i>						
General Government	13.5	14.0	14.6	15.2	15.8	16.4
TOTAL OPERATING EXPENDITURES	\$ 1,506.4	\$ 1,598.6	\$ 1,671.2	\$ 1,738.9	\$ 1,779.8	\$ 1,851.2
CAPITAL EXPENDITURES						
General Government	\$ 47.9	\$ 52.4	\$ 47.1	\$ 34.5	\$ 29.1	\$ 23.5
Public Safety	35.7	42.6	51.6	49.6	33.4	26.9
Highways and Streets	77.3	69.0	81.3	72.1	42.2	65.8
Sanitation	343.6	183.5	83.9	174.4	112.1	20.4
Human Services	15.8	15.5	15.7	15.9	16.0	16.2
Culture-Recreation	36.2	29.1	32.7	28.3	23.3	21.9
Utilities or Other Enterprises						
(Mass Transit) *	72.5	187.2	180.2	147.2	146.4	136.2
TOTAL CAPITAL EXPENDITURES	\$ 629.0	\$ 579.3	\$ 492.5	\$ 522.0	\$ 402.5	\$ 310.9

* Subject to selection of a locally preferred alternative for a mass transit project and subsequent Federal funding.

MULTI-YEAR FINANCIAL OUTLOOK (\$ in Millions)

	ESTIMATED					
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
OPERATING RESOURCES						
Real Property Tax	\$ 684.9	\$ 752.4	\$ 765.8	\$ 766.3	\$ 766.8	\$ 767.1
Fuel Tax	52.1	52.9	53.7	54.5	55.3	55.3
Motor Vehicle Weight Tax	67.7	69.7	71.8	74.0	76.2	78.5
Public Utility Franchise Tax	29.9	32.8	35.7	38.6	41.5	44.5
Federal Grants	81.6	81.7	81.8	81.8	81.8	81.8
State Grants	7.7	7.9	8.1	8.3	8.5	8.7
Excise Surcharge Tax - Transit	8.0	15.0	15.0	15.0	15.0	15.0
Transient Accommodations Tax	44.0	46.2	48.3	50.5	52.7	55.0
Public Service Company Tax	30.1	33.0	35.9	38.8	41.7	44.7
Licenses and Permits	45.2	45.2	45.2	45.2	45.2	45.2
Charges for Services	26.1	28.4	28.9	29.7	30.2	32.6
Sewer Revenues	165.3	181.7	199.8	203.6	221.9	245.4
Bus Transportation Revenues	42.7	44.4	46.2	48.0	49.9	51.9
Solid Waste Disposal Revenues	108.5	110.6	121.6	100.1	98.2	101.3
Other Revenues	64.8	66.3	67.1	68.8	71.0	73.5
Carry-Over	127.4	127.4	127.4	127.4	127.4	127.4
TOTAL OPERATING RESOURCES	\$ 1,586.0	\$ 1,695.6	\$ 1,752.3	\$ 1,750.6	\$ 1,783.3	\$ 1,827.9
CAPITAL RESOURCES						
General Obligation Bonds	\$ 189.1	\$ 260.8	\$ 225.3	\$ 173.4	\$ 132.7	\$ 110.2
Transit Fund	42.0	135.0	135.0	135.0	135.0	135.0
Bikeway Fund	-	-	-	-	-	-
Hanauma Bay Nature Preserve Fund	-	-	-	-	-	-
Parks and Playgrounds Fund	2.0	-	-	-	-	-
Sewer Fund	-	-	-	16.1	19.7	20.4
Sewer Revenue Bond						
Improvement Fund	336.2	138.5	83.5	156.3	92.4	-
Federal Grants Fund	50.0	35.6	39.1	29.5	12.9	35.4
Community Development Funds	9.6	9.3	9.5	9.6	9.7	9.8
State Funds	-	-	-	-	-	-
Developer	-	-	-	-	-	-
Sewer Assessment	-	-	-	2.0	-	-
Utilities	0.1	0.1	0.1	0.1	0.1	0.1
TOTAL CAPITAL RESOURCES	\$ 629.0	\$ 579.3	\$ 492.5	\$ 522.0	\$ 402.5	\$ 310.9

MULTI-YEAR FINANCIAL OUTLOOK (\$ in Millions)

	FY 2007	FY 2008	ESTIMATED		FY 2011	FY 2012
			FY 2009	FY 2010		
EXPENDITURES						
OPERATING	\$ 1,506.4	\$ 1,598.6	\$ 1,671.2	\$ 1,738.9	\$ 1,779.8	\$ 1,851.2
CAPITAL	629.0	579.3	492.5	522.0	402.5	310.9
TOTAL EXPENDITURES	\$ 2,135.4	\$ 2,177.9	\$ 2,163.7	\$ 2,260.9	\$ 2,182.3	\$ 2,162.1
RESOURCES						
OPERATING	\$ 1,586.0	\$ 1,695.6	\$ 1,752.3	\$ 1,750.6	\$ 1,783.3	\$ 1,827.9
CAPITAL	629.0	579.3	492.5	522.0	402.5	310.9
TOTAL RESOURCES	\$ 2,215.0	\$ 2,274.9	\$ 2,244.8	\$ 2,272.6	\$ 2,185.8	\$ 2,138.8
DIFFERENCE	\$ 79.6	\$ 97.0	\$ 81.1	\$ 11.7	\$ 3.5	\$ (23.3)

Meeting Future Expenditure Requirements

The City must continue to focus on basic services, such as police and fire protection; road maintenance; solid waste collection, disposal, and recycling; sewage collection and disposal; and public transit (TheBus).

After a year of assessing the City's financial position, it is clear that the City must plan for possible economic downturns or emergency situations such as Hurricane Katrina. To provide funding for such situations, the City will propose an increase to the amount in the special reserve fund and will rename it the Reserve for Fiscal Stability Fund. Fiscal discipline, accountability and integrity are essential components to a strong and effective government, and this reserve is essential to those goals.

Fixed costs such as retirement and health insurance contributions, in addition to debt service payments, continue to increase and consume more of our limited operating financial resources. To mitigate such rising costs, the City will provide prudent personnel increases and practical capital improvement programs.

Currently, general and highway funds subsidize the City's bus system, solid waste collection and disposal, recycling, golf courses, and the operations of the Neal S. Blaisdell Center, Waikiki Shell and Honolulu Zoo. To fund anticipated increases in these services will require a combination of the establishment of new user fees, increases in exist-

ing fees, and an in-depth analysis of the operations and costs of these services.

Significant investment in technology in the areas of accounting, software and telecommunications is proposed to improve monitoring and reporting of City funds and to enhance public safety through improvements to communication facilities.

To maintain and enhance our island environment, the City is embarking on a comprehensive storm water program that will assess and initiate improvements to City facilities to comply with National Pollutant Discharge Elimination System regulations.

The City will vigorously pursue Federal and State assistance, such as the City surcharge on the State general excise and use tax to fund a locally preferred mass transit alternative. Federal and State resources to fund City programs will require a coordinated effort by the community, our Congressional delegation, the Mayor, Governor, State Legislature and City Council.

These are some of the means to meet the City's anticipated expenditures. Much will depend on the global economy as well as the economic health of the State and City. However, our primary mission will be to maintain basic City services.

Fact Sheet on Budget Trends

	Actual FY2003	Actual FY 2004	Actual FY 2005	Budgeted FY 2006	Budgeted FY 2007
<i>REAL PROPERTY TAX:</i>					
Net Assessed Value ^{a,b}	73,584,358	79,154,540	92,421,383	114,102,880	146,076,210
Average Rate ^c	5.21	5.50	5.41	5.13	4.69
Collections ^a	383,724	435,297	499,677	584,801	684,850
EXECUTIVE AND LEGISLATIVE					
<i>OPERATING BUDGETS:</i>					
Appropriations ^a	1,125,275	1,183,520	1,248,194	1,373,204	1,506,345
<i>CAPITAL BUDGET:</i>					
Appropriations ^a	455,611	276,813	303,362	477,725	629,029
<i>LONG-TERM DEBT:</i>					
Debt Service Charges ^a	\$ 153,168	\$ 201,899	193,413	235,100	257,805
<i>NUMBER OF POSITIONS: ^d</i>					
Police	2,703	2,720	2,732	2,765	2,765
Fire	1,145	1,144	1,146	1,149	1,153
Environmental Services	1,130	1,130	1,130	1,130	1,149
Parks and Recreation	1,108	1,108	1,126	1,140	1,139
Prosecuting Attorney	279	284	285	294	289
Other Executive Agencies	3,569	3,586	3,574	3,604	3,667
Total Executive Branch	9,934	9,972	9,993	10,082	10,162
MOTOR VEHICLE REGISTRATIONS ^{e,f,g}	667,565	688,163	708,808	730,072	751,974
RESIDENT POPULATION (July 1st) ^{f,g}	893,358	899,593	905,800	912,050	918,343

a) Dollars in thousands

b) Valuation 100% of fair market value

c) Per thousand dollars

d) Rounded; temporary and contract positions included; authorized full-time equivalent positions

e) Calendar year

f) Source: State of Hawaii Data Book 2004

g) 2005 - 2007 estimates based on preliminary forecasts

City and County Profile

Land Area *	596.7	square miles
Racial composition based on Hawaii State Department of Health survey *		
Mixed (except Hawaiian)	18.9	percent
Hawaiian/part Hawaiian	19.4	percent
Caucasian	20.4	percent
Japanese	18.3	percent
Filipino	13.6	percent
Chinese	5.2	percent
African American	1.3	percent
Samoan/Tongan	1.9	percent
Korean	1.0	percent
Gender Composition *		
Male	50.3	percent
Female	49.7	percent
Median Age (2000) *		
	35.7	years
Age Composition *		
Under 18 years	23.8	percent
18 - 64 years	62.7	percent
65 years and over	13.5	percent
Elections ***		
Registered Voters, Primary Election 2004	430,285	
Votes Cast, Primary Election 2004	177,435	
Registered Voters, General Election 2004	445,253	
Votes Cast, General Election 2004	300,250	
Educational Attainment *		
Less than High School Diploma	15.2	percent
High School Graduate or Higher	84.8	percent
Bachelor's Degree or Higher	27.9	percent
Median Household Income **		
	\$51,914	
Number of Housing Units (7/1/2004)*		
	325,775	
Building Permits Issued (Fiscal 2004) ****		
Number Issued	16,535	
Estimated Value(dollars in thousands)	\$1,354,207	
Unemployment Rate (2004) *****		
	3.2	percent
* 2004 State of Hawaii Data Book		
** U. S. Bureau of the Census, 2000		
*** Office of Elections		
**** Honolulu Department of Planning and Permitting		
***** Hawaii State Department of Labor and Industrial Relations		

The Budget Process

Introduction

At first exposure, the annual budget may appear to be complicated and difficult to understand. This section describes the many facets of the budget process so that it is easier for our readers to use.

Each year, the City adopts three budgets:

- The **Executive Operating Budget** explains where the City gets its money and how it will be spent to pay for day-to-day operations of the executive branch.
- The **Legislative Budget** describes how the City Council and its activities will be funded.
- The **Capital Budget** lists and describes long-lived projects, such as highways, parks and buildings, which the City will undertake during the next six years as well as identifying in what years appropriations will be required. The Capital Budget is commonly referred to as the “CIP” for Capital Improvement Program.

The following sections explain how the budgets are put together and what they contain.

The Annual Budget

The annual budget of the City and County of Honolulu establishes the City’s policies and fulfills the legal requirement that a balanced financial plan be adopted to set the spending limits of the City. The budget also estimates the revenues and other financial resources that will be used to pay for the City’s operations during the fiscal year. Honolulu’s fiscal year begins on the first day of July and ends on the last day of June of the following year.

The Mayor’s budget message identifies the City’s major goals and objectives and explains how the administration plans to achieve them. The budget ensures that executive and legislative policies will

be followed by detailing costs, making historical comparisons, and establishing performance measures against which City agencies can be evaluated throughout the year.

The budget process includes many open meetings and public hearings in order to ensure the public’s participation and input. The budget itself is a public information document providing readers with an overview of the City and its workings.

The budget is based on guidelines and restrictions established by the Hawaii Constitution, State statutes, Honolulu’s City Charter and City ordinances.

The Revised Charter of the City and County of Honolulu provides for an annual executive budget consisting of an operating budget and a capital budget including a statement of relationships between operating and capital items for the executive branch. Section 9 of the Revised Charter sets forth the contents of the budgets, the officers or agencies responsible for their preparation, and the manner and timetable of the Council’s review process. To comply with these requirements, the City administration prepares an Executive Program and Operating Budget (Volume I) and an Executive Program and Capital Budget (Volume II). The budget documents must be submitted to the City Council by March 2, 120 days before the start of the fiscal year, as required by the Charter.

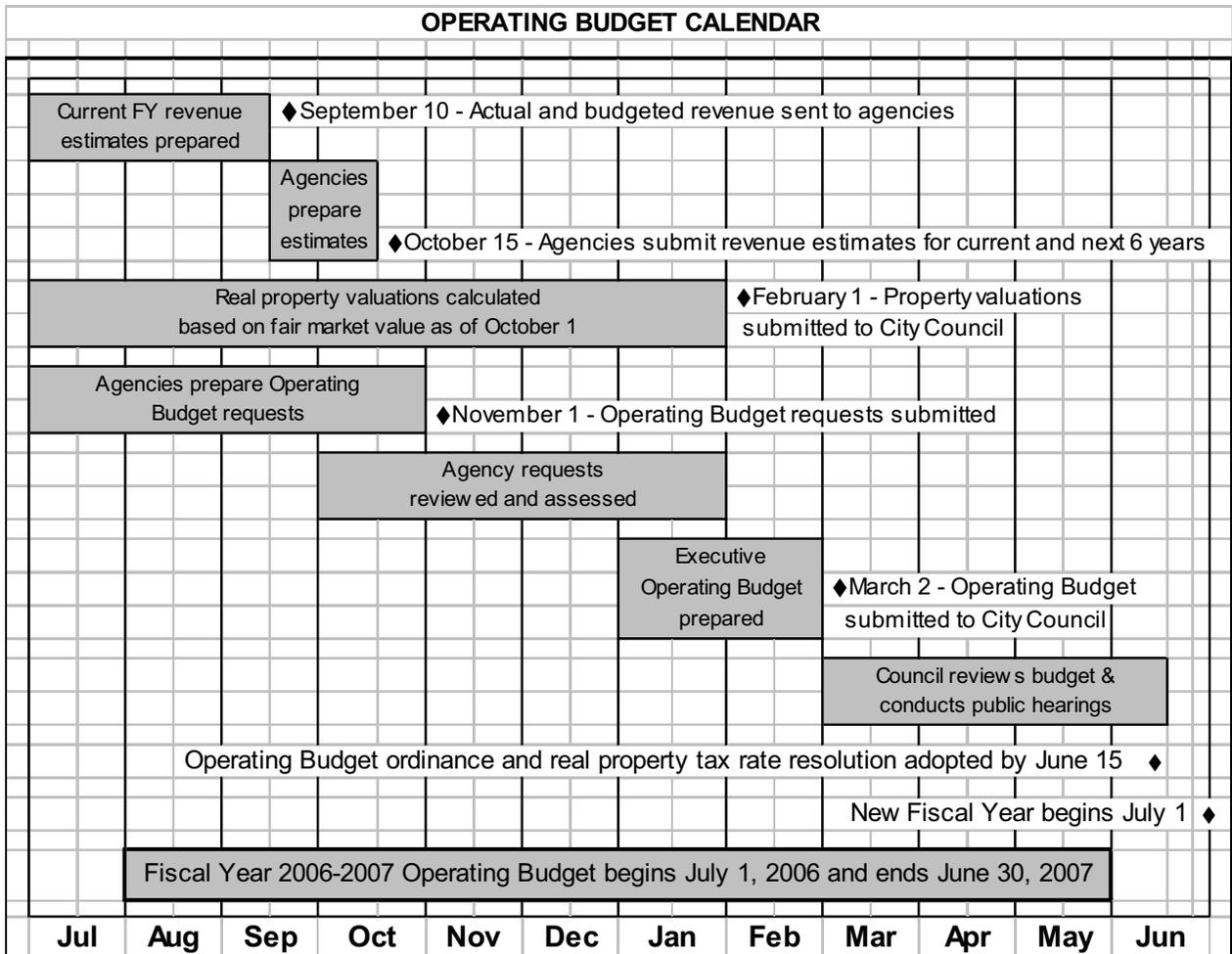
In addition to the two Budget Volumes, the City administration also prepares and submits to the City Council a bill for an Operating Budget ordinance and a bill for a Capital Budget ordinance. These proposed ordinances provide for appropriations to fund the activities of the executive branch. Requirements and presentation details of the budget ordinances are set forth in Articles 17 and 18 of Section 2, Revised Ordinances of Honolulu.

The Revised City Charter can be found on-line at www.honolulu.gov/refs/rch. The Revised Ordinances of Honolulu can be accessed at www.honolulu.gov/refs/roh. Additional information concerning public hearings, a synopsis of the budget ordinance, City Council actions and the budget ordinances’ status can be found at www.honolulu.gov/council/calendar.htm. The site is maintained by the Department of Information Technology, City and County of Honolulu. To report problems, contact webmaster@www.honolulu.gov

The Operating Budget

Appropriations contained in the executive operating budget ordinances are valid only for the fiscal year for which they were made. Any part of the

appropriations which is not spent or reserved to pay for expenses lapses after June 30, the end of the fiscal year.



Revenue Estimating Process

The revenue estimating process determines how much money will be available to pay for City services during the following fiscal year. The process begins in July with an analysis of current revenue collections, Oahu's economic trends, projections of the State of Hawaii's Council on Revenues and other data. Revenue estimates for the current year are forwarded to the executive agencies in September. Based on their past experience and knowledge of factors which may affect future collections, the agencies respond in October with their estimate of revenues for the next six years.

Real property assessments are calculated throughout the year. For the purpose of determining the following fiscal year's real property tax revenues, valuations are calculated based on the fair market

value as of October 1. The valuations are submitted to the City Council by February 1 in accordance with Ordinance 8-11.1(e).

The Operating Budget Preparation Process

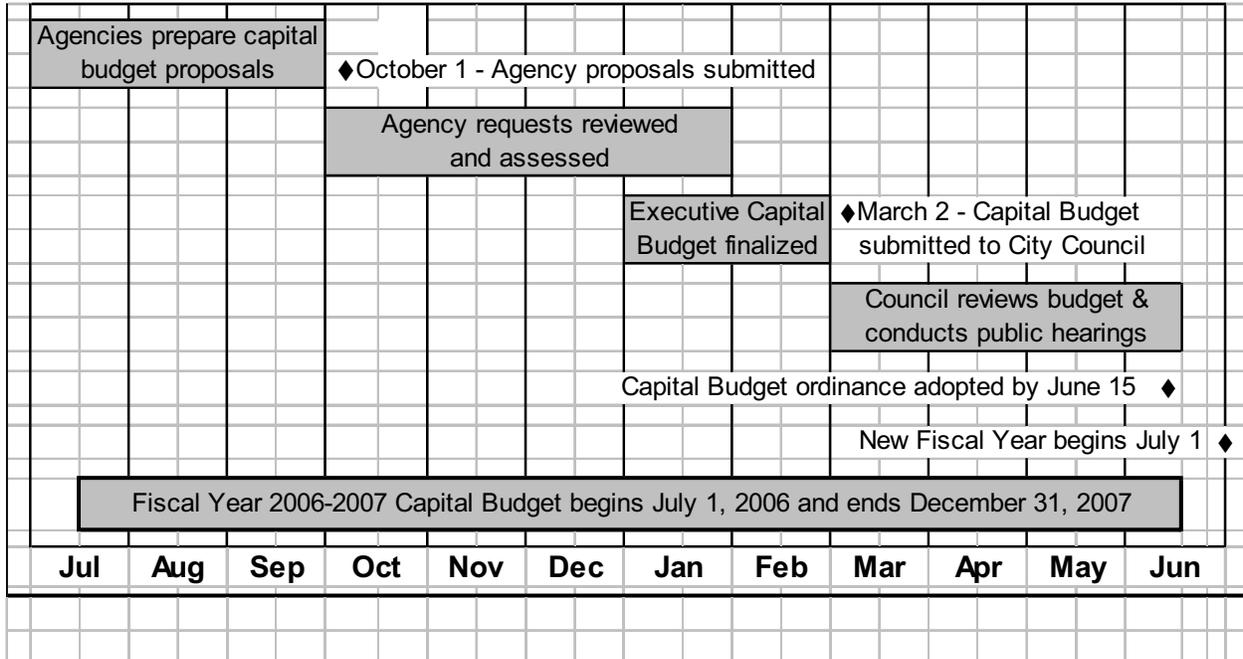
Guidelines for the preparation of the operating budget are forwarded to the executive agencies in September. Agencies respond in November with details of expenditure proposals and their justifications. Agency requests are reviewed, assessed and weighed against anticipated revenues and the requirements of non-agency expenditures such as debt service, employees' health benefit costs and retirement benefit contributions. The Mayor makes the final program decisions and submits the operat-

ing budget proposal to the City Council by March 2 in accordance with City Charter Section 9-102.1.

they were made and for six months thereafter. Any part of the appropriations not spent or encumbered to pay expenses lapses six months after the end of the fiscal year. Capital budget appropriations are available from the first day of June until the last day of December of the succeeding year.

The Capital Budget

Appropriations in the executive capital budget ordinance are valid only for the fiscal year for which



The Capital Budget Preparation Process

Budget preparation instructions are forwarded to executive agencies in July. Upon receipt, agencies prepare project proposals and submit them by October 1.

All proposed projects are reviewed and assessed by the Mayor and his staff, with the finalized proposed Capital Budget submitted to the City Council by March 2 in accordance with City Charter Section 9-102.1.

The Legislative Budget

As with the executive operating budget, legislative budget appropriations are valid only for the fiscal year for which they are made. Any part of the appropriation that has not been spent or reserved to pay expenses lapses at the end of the fiscal year. The fiscal year begins on the first day of July and ends on the last day of June of the following year.

The legislative budget must be prepared and available for public review by March 2. The City Council conducts hearings and must pass the legislative budget ordinance by June 15.

Consideration and Adoption by the City Council

Upon receipt of the executive program, annual budget and proposed ordinances from the Mayor, the Council immediately notifies the public of its intention to hold public hearing on the executive submissions and also on the legislative annual budget and ordinance. Upon the conclusion of the hearings, the Council may add new items to, delete

or amend any item in the executive and legislative proposals. Like other bills, the Council adopts the executive and legislative programs and budget ordinances by majority vote after three readings on separate days. The Council must pass a resolution establishing the real property tax rates and all budget ordinances by June 15. If final action is not taken on or prior to that day, the executive budget ordinances as submitted by the Mayor go into effect

COUNCIL DELIBERATION CALENDAR			
♦ March 2 - Mayor submits Executive Operating and Capital Budgets to Council - Council makes available Legislative Budget to public			
♦ First reading of budget bills and revenue measures by Council			
Council holds budget briefings for departments and agencies to brief the Council on their budgets	Council holds public hearings on budgets	Council holds public hearings on revenue measures & second reading of budget & revenue matters	♦ June 15 Council passes budget bills & revenue measures
March	April	May	June

The Mayor has 10 working days in which to (1) sign the ordinances, (2) veto the measures or (3) to return the

measures unsigned, in which case the measures become law as if he had approved them.

For information about how bills become law or the Council's procedures and schedules, see www.co.honolulu.hi.us/council.

Amendments to the Budget and Other Appropriations

Amendments to the executive budget ordinances and program may be submitted by the Mayor and considered by the Council under the same procedures prescribed for the enactment of the annual executive budget ordinances and program, and amendments to the legislative budget ordinance may be initiated and considered by the Council under the same procedures prescribed for the adoption of the annual legislative budget ordinance, provided that:

- (a) No amendment shall increase the aggregate of authorized expenditures to an amount greater than the estimate of available resources for the fiscal year.
- (b) Amendments to the capital budget ordinance shall conform to the operating and capital program, as amended.

Appropriations for items not included in the annual executive or legislative budget ordinances may be proposed by the Council or by the Mayor and enacted for the following purposes only:

- (a) To meet contingencies which could not be anticipated when the budget ordinances were passed.
- (b) To pay the expenses of holding special elections and elections on proposals to amend the charter.

No part of the budget ordinances can be amended, revised or repealed by the Council except by another ordinance.

Budget and Budgetary Accounting

The budgets are on a basis consistent with GAAP (generally accepted accounting practices, see GLOSSARY OF TERMS) except that encum-

branches are treated as budgeted expenditures in the year the commitments are made.

Formal budgetary integration is employed (i.e., annual operating budgets are legally adopted) for the general fund and special revenue funds (except the farmers home administration loan and revolving funds). Effective budgetary control for debt service, trust and agency, and revolving funds is achieved through bond indentures, contractual provisions and legislation. Formal budgetary integration is not employed for capital projects because

effective budgetary control is achieved through contractual provisions and project oversight. Flexible budgeting (i.e., the relationship of costs to revenues) is employed for enterprise funds.

The Mayor is authorized to transfer appropriations between activities within a department. To transfer appropriations between departments, the legal level of budgeting, amendment must be made to the enacted budget ordinance. Amendments to the enacted budget ordinance may be proposed only by the Mayor.

Glossary of Terms

Activity — The smallest unit of budgetary accountability and control that encompasses specific and distinguishable lines of work performed by an organizational unit to accomplish a function for which the City is responsible.

Agency — Any department, office, board, commission or other governmental unit of the City.

Appropriation — Authorization granted by the City Council to make expenditures and incur obligations for purposes specified in the appropriation ordinance.

Assessed Valuation — The value of real estate or other property used as a basis for levying real property taxes.

Bond — A written instrument to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond resolution or ordinance. The most common types of bonds are general obligation and revenue bonds that are most frequently used for construction of large capital projects such as buildings, streets and sewers.

Bond Funds — Monies derived from the issuance of bonds used to finance authorized capital expenditures.

Budget (Proposed and Adopted) — The Mayor submits to the City Council a **proposed** budget reflecting the expenditure and revenue level for the coming fiscal year. When the Mayor and City Council have formally endorsed the expenditure and revenue level, the proposed budget becomes the **adopted** budget, appropriating funds and establishing legal expenditure limits.

Budget Issue — Items that require special management attention, including, but not limited to, proposed new programs or projects, expansion of current services, items to be delineated as an issue such as new equipment, or drastically increased costs for continuation of programs or items as they currently exist.

Budget Message — The opening section of the budget through which the Mayor provides the City Council and the public with a general summary of the most important budget issues, changes from recent fiscal years, and recommendations regarding the financial policy for the coming fiscal year(s).

Capital Budget — A plan for capital expenditures to be incurred during the budget year (see “fiscal year”) from funds appropriated for projects scheduled in the capital program for the first year thereof.

Capital Improvement Program (CIP) — A plan for capital expenditures to be incurred each year over a fixed period of years, specifying the full resources estimated to be available to finance the projected expenditures.

Carry-over — See Fund Balance, Unreserved.

Contingency — Funds reserved to cover unforeseen expenditures that occur during the fiscal year.

Cost Elements — The major subdivisions of a cost category. For the “operating” category, it includes salaries, current expenses and equipment.

Current Services — The amount of budgetary resources needed to provide the existing level of services based on the current workload.

Debt Service — The principal and interest payments on an obligation resulting from the issuance of bonds and notes.

Encumbrance — Commitments to incur obligations in the form of purchase orders, contracts, or other commitments that are chargeable to an appropriation and for which part of the appropriation is reserved. They cease to be encumbrances when expended.

Enterprise Fund — A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business; where the intent of the governing body is that costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. User fees are established and revised to ensure that revenues are adequate to meet all necessary expenditures.

Expenditures — Cost of goods delivered or services rendered, whether paid or unpaid, including expenses and capital outlays. Expenditures are distinguished from encumbrances in that expenditures relate to goods delivered or services rendered, whereas encumbrances represent commitments or obligations for goods to be delivered or services to be rendered in the future and for which no actual liability has yet been incurred.

Federal Aid — Funds received from the Federal Government.

Fiscal Year — The fiscal year of the City begins on the first day of July and ends on the last day of June of the succeeding year. (Appropriations in the capital budget ordinance are valid for the fiscal year for which they are made and continue for six months thereafter.)

Full-Time Equivalent Position — A number representing a part-time position converted to the decimal equivalent of a full-time position.

Fund — An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with regulations, restrictions or limitations.

Fund Balance, Unreserved — Actual or estimated unreserved fund balance carried over from the prior fiscal year and available for appropriation. The estimated fund balance together with the estimated revenues and inter-fund transfers for the upcoming year determine the maximum amount available for appropriation in the proposed year's budget.

General Obligation Bonds — Bonds for which the full faith and credit of the City are pledged for the payment of debt service.

Generally accepted accounting principles (GAAP) — GAAP are the uniform minimum standards of and guidelines to financial accounting and reporting. They govern the form and content of the basic financial statements of an entity. GAAP encompass the conventions, rules and procedures necessary to define the accepted accounting practices at a particular time. They include both broad guidelines of general application and detailed practices and procedures. GAAP provide a standard by which to measure financial presentations.

Goal — A broad statement of a desired end result.

Grant — A funding source that includes State, Federal and private subsidies received in aid of a public undertaking.

Inter-Fund Transfer — Legally authorized transfer from a fund receiving revenues to a fund through which the resources are to be expended.

Lapse — The automatic termination of the authority to expend money or incur obligations granted earlier by an appropriation. Except for continuing or indefinite appropriations, an appropriation is made for a certain period of time. At the end of that period, any unexpended or unencumbered balance thereof lapses unless otherwise provided by law.

Means of Financing — The source of funds from which appropriations are made.

Modified Accrual Basis of Accounting — Under this system of accounting, recommended for use by governmental funds, revenues are recognized in the period in which they become available and measurable, and expenditures are recognized at the time a liability is incurred except for inventories, prepaid insurance, certain employee benefits, and principal and interest.

Objective — A statement of the end result, product, or condition desired, for the accomplishment of which a course of action is to be taken.

Operating Budget — A financial plan for the operation of government and the provision of services for the fiscal year. Excluded from the operating budget are funds appropriated in the capital budget.

Operating Costs — The recurring costs of operating, supporting and maintaining authorized programs, including costs for salaries, employee fringe benefits, current expenses (supplies and materials) and equipment (including motor vehicles).

Operating Funds — Resources derived from recurring revenue sources that are used to finance ongoing operating expenditures and pay-as-you-go capital projects and are reflected in the appropriation ordinances.

Program — A group of related activities performed by one or more organizational units for the purpose of accomplishing a specific function of the City.

Program Measures — The numerical means (such as the number of persons serviced by a program) of expressing the magnitude of a program or the degree to which the program's objective is attained.

Real Property — Means all land and the improvements upon it including buildings, other structures, fences and any fixtures attached to them that cannot be removed without substantial damage to such land and improvements.

Budget Summaries

Real Property, Net Taxable — Means the fair market value of property less exemptions provided by ordinances.

Real Property Tax Rate — A value, which when used to multiply the net taxable real property, yields real property tax revenues for the City. The tax rate for Honolulu is expressed as dollars per \$1,000 of property value and is set by the City Council by adoption of a resolution.

Resources — Amount available for appropriation including estimated revenues, inter-fund transfers and unreserved fund balances.

Revenue Bonds — A debt instrument whereby the debt service is payable solely from the revenues generated by the operations of the facilities being financed by the bonds or by other non-tax sources.

Revolving Fund — A fund used to finance certain goods and services provided by City agencies on a self-supporting basis. It is used to pay for the cost of goods and services and is replenished through charges made for those goods or services or through transfers from other accounts or funds.

Special Revenue Funds — Resources which are dedicated or set aside by law for a specified object or purpose, but excluding the general fund and revolving and trust funds.

Special Assessment — A charge made against certain properties to help pay for all or part of the cost of a specific capital improvement project. Also park land or a monetary assessment fee received from new developments.

Transient Accommodations Tax (TAT) — Also known as hotel room tax. The City receives 19.7% of the funds collected by the State. The current TAT rate in the State of Hawaii is 7.25%.

Tax Revenues — The amounts collected from compulsory charges, in the form of taxes, levied by the City for the purpose of financing services performed for the public benefit. Sources of City tax revenues are the real property tax, fuel tax, vehicle weight tax, public service company tax, and public utility franchise tax.

Trust Fund — A fund used to account for assets held by the City as a trustee or agent for individuals, private organizations, other governmental units, and/or other funds and which was created or established by a gift, grant, contribution, devise, or bequest that limits the use of the fund to designated objects or purposes.

User Fees — Fees for a public service paid by the user of the service.

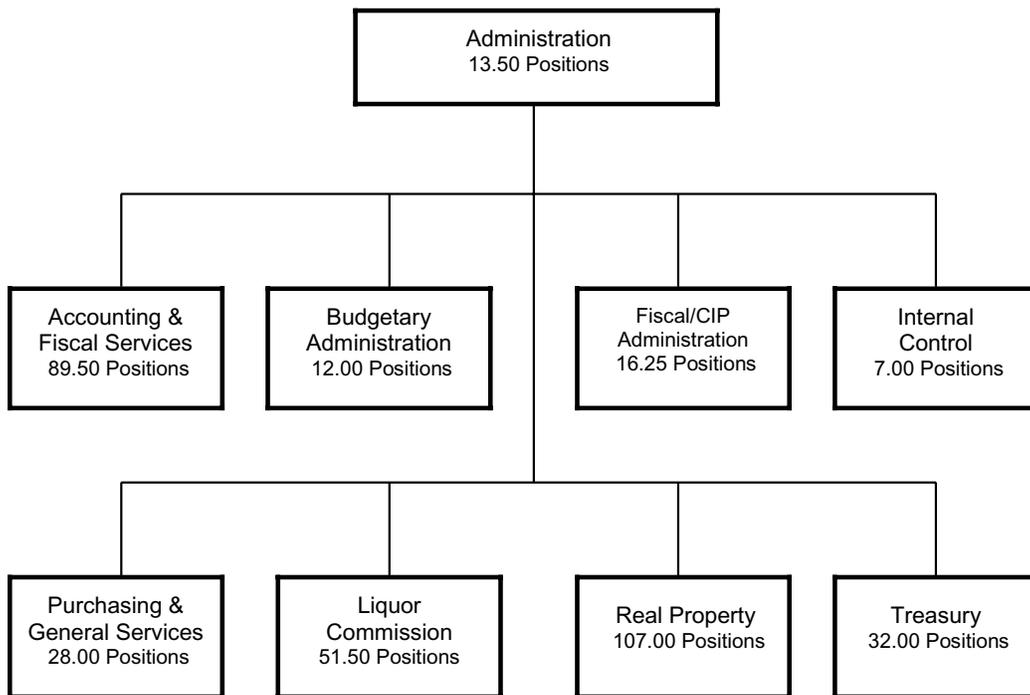
Departmental Budgets

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Department of Budget and Fiscal Services

DEPARTMENT OF BUDGET AND FISCAL SERVICES (BFS) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2006.



Department of Budget and Fiscal Services

Responsibilities

The Department of Budget and Fiscal Services is the City's central financial agency. It is responsible for all aspects of the City's finances, including billing, collection, keeping accurate and complete account of receipts and disbursements, management of the City's treasury and funds, and preparation and maintenance of a perpetual inventory of all lands and equipment owned or controlled by the City.

It provides long-range financial planning, prepares and manages the City's operating and capital program and budget, provides information pertaining to the financial affairs of the City, reviews the manner in which public funds are received and expended, and reports to the Mayor on the integrity with which public funds are accounted for and on the financial responsibility of officers and employees administering public funds.

It provides an assessment of all real property in the City, sells real property upon which improvement assessments are not paid within the period prescribed, and disposes of personal property not needed by any city agency, pursuant to policies established by the City Council. It also rents or leases city property (except property controlled by the Board of Water Supply), and awards concessions, pursuant to law and to policies established by the City Council. It purchases materials, supplies and equipment and contracts for services of independent contractors for all city agencies.

It prepares the City's payrolls and pension rolls and administers the City's Risk Management Program. It also administratively supports the Liquor Commission, two Boards of Review, the Board of Trustees of the Police Officers, Fire Fighters and Bandsmembers Pension Fund, and the Pension Board of the City and County of Honolulu.

Mission Statement

Public service with fiscal integrity.

Goals and Objectives

1. To ensure adequate funding for city services to meet its residents' needs.
 - a. To assess and improve the productivity and cost effectiveness of city operations.
 - b. To assess and improve the operations of the department to optimize resource allocations.
2. Increase departmental efficiency by utilizing compatible technology and revising current processing procedures and policies.
3. Provide user-friendly services to the public by re-directing personnel and resources.
4. Enhance employee proficiency by providing applicable and appropriate training.

Budget Initiatives and Highlights

The fiscal year 2007 operating budget of \$25,489,835 reflects a 38.8 percent increase over the current fiscal year. This increase is primarily due to the following:

- Collective bargaining pay increases
- Increased funding for Phase III of the Mayor's Review, wherein improvements in City and County processes are implemented and solutions continue to be identified and implemented. Performance measurement and performance score cards will also be implemented. The goal of this Mayor's Review is to implement best practices where practicable, and to make any changes that are possible within this timeframe.
- Budget issues funding of \$5,000,000 for the collection of transit fees (Transit Fund)
- Budget issues funding of \$123,626 for costs (i.e., contract positions, system modifications, etc.) to implement the Tax Rebate program
- Budget issues funding of \$137,268 for an additional appraisal group (four appraiser positions) to meet the continuing growth of residential properties in West and Central Oahu (i.e., Ewa Plain, Waiawa, Makakilo, Kapolei, etc.)
- Budget issues funding of \$67,750 to establish a new Board of Review in Kapolei to serve the taxpayers from Halawa to Punaluu including Mililani, Wahiawa and Waialua.

Department of Budget and Fiscal Services

Performance Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Real Property Taxes Collected to Total Amount Billed	%	98.7%	98.8%	98.8%
Improvement District Assessments Collected to Total Amount Billed	%	110.5%	110.0%	110.0%
Refuse Services Charges Collected to Total Amount Billed	%	93.4%	94.0%	94.0%
Delinquent Receivables Collected	%	40.0%	65.0%	65.0%
Average Rate of Return on City-Controlled Funds	%	1.75%	3.00%	3.00%
Average Processing Time of Land Ownership Document from Recording Date	Weeks	6	12	8

Fiscal Sustainability

Target Year

Goal 1: Advance departmental self-sustainability

Initiative 1: Improve Real Property Assessment Process

(a) Streamline exemption and building program processing via IASWorld

FY 2007

(b) Raise additional revenue from exemption validation and building permit processing.

FY 2007

Goal 2: Maximize operational efficiency

Initiative 1: Implement an integrated financial and human resources system to replace current outdated systems (CIFIS and CHRMS).

FY2008

Initiative 2: Develop plan for electronic purchasing.

FY 2007

Initiative 3: Monitor energy consumption and reduce cost.

FY 2007

DEPARTMENT POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	350.00	350.00	350.00	4.00	354.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	5.75	6.75	9.00	3.00	12.00
Total	355.75	356.75	359.00	7.00	366.00

EXPENDITURES BY PROGRAM

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Administration	\$ 645,256	\$ 964,210	\$ 992,475	\$ 0	\$ 992,475
Accounting and Fiscal Services	3,699,638	4,099,857	4,411,708	0	4,411,708
Internal Control	406,665	916,940	1,062,800	0	1,062,800
Purchasing and General Services	1,229,779	1,355,493	1,380,596	0	1,380,596
Treasury	1,413,634	1,759,210	1,879,168	5,123,626	7,002,794
Real Property	4,279,052	4,780,608	5,177,555	220,018	5,397,573
Liquor Commission	2,096,562	2,676,691	3,078,588	104,800	3,183,388
Budgetary Administration	709,439	744,554	814,922	0	814,922
Fiscal/CIP Administration	937,316	1,071,936	1,243,579	0	1,243,579
Total	\$ 15,417,341	\$ 18,369,499	\$ 20,041,391	\$ 5,448,444	\$ 25,489,835

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 13,668,236	\$ 15,265,054	\$ 16,925,750	\$ 215,886	\$ 17,141,636
Current Expenses	1,729,015	3,030,445	2,973,861	5,216,058	8,189,919
Equipment	20,090	74,000	141,780	16,500	158,280
Total	\$ 15,417,341	\$ 18,369,499	\$ 20,041,391	\$ 5,448,444	\$ 25,489,835

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 11,952,980	\$ 14,033,271	\$ 15,150,527	\$ 343,644	\$ 15,494,171
Sewer Fund	222,788	234,130	193,575	0	193,575
Liquor Commission Fund	2,096,562	2,676,691	3,078,588	104,800	3,183,388
Refuse Genl Operating Acct -SWSF	46,100	48,676	102,446	0	102,446
The Transit Fund	0	0	0	5,000,000	5,000,000
Community Development Fund	597,913	687,680	813,503	0	813,503
Special Events Fund	97,785	137,103	107,091	0	107,091
Federal Grants Fund	246,497	376,232	410,882	0	410,882
Housing & Comm Dev Sec 8 Fund	156,716	175,716	184,779	0	184,779
Total	\$ 15,417,341	\$ 18,369,499	\$ 20,041,391	\$ 5,448,444	\$ 25,489,835

Department of Budget and Fiscal Services

Administration

Program Description

This program provides department-wide leadership and coordination of department activities. It also is responsible for citywide insurance and self-insurance programs, establishment and monitoring of insurance requirements for all city contracts, administration and coordination of claims adjusting services, and assistance to city departments in developing appropriate loss control programs and procedures. This program is also responsible for the administration of the Premium Conversion and the Deferred Compensation Plans.

Program Highlights

The Administration Program budget is \$992,475 which reflects a 2.9 percent increase over the current fiscal year. This increase is primarily due to continued funding to fill contract positions for the Mayor's Review Team and the Multi-Modal Transportation Financial Analysis Plan.

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	13.00	13.00	13.00	0.00	13.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.50	3.00	0.00	3.00
Total	13.00	13.50	16.00	0.00	16.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 622,851	\$ 624,618	\$ 952,850	\$ 0	\$ 952,850
Current Expenses	22,405	339,592	39,625	0	39,625
Equipment	0	0	0	0	0
Total	\$ 645,256	\$ 964,210	\$ 992,475	\$ 0	\$ 992,475

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 645,256	\$ 964,210	\$ 992,475	\$ 0	\$ 992,475
Total	\$ 645,256	\$ 964,210	\$ 992,475	\$ 0	\$ 992,475

Accounting and Fiscal Services

Program Description

This program is responsible for managing City funds and reviewing the manner in which public funds are received and expended. To accomplish these responsibilities, it prepares financial statements, administers the central preparation of payroll, and ensures that expenditures are in accordance with the City's budget ordinances and allotment schedules.

Program Highlights

The Accounting and Fiscal Services Program budget of \$4,411,708 reflects a 7.6 percent increase over the current fiscal year. This increase is primarily due to collective bargaining pay and overtime costs for employees assisting with the implementation of a new integrated financial and human resources system which the City plans to acquire in FY 2006.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Purchase orders and requisitions processed	#	39,350	32,000	32,000
Claims vouchers processed	#	22,765	19,750	19,750
Payroll – Wage payments processed	#	237,251	238,500	239,000

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	85.00	85.00	85.00	0.00	85.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	4.00	4.50	4.50	0.00	4.50
Total	89.00	89.50	89.50	0.00	89.50

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 3,578,174	\$ 3,886,752	\$ 4,175,727	\$ 0	\$ 4,175,727
Current Expenses	121,464	208,755	233,981	0	233,981
Equipment	0	4,350	2,000	0	2,000
Total	\$ 3,699,638	\$ 4,099,857	\$ 4,411,708	\$ 0	\$ 4,411,708

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 2,915,390	\$ 3,121,200	\$ 3,400,273	\$ 0	\$ 3,400,273
Sewer Fund	221,588	232,930	192,375	0	192,375
Refuse Genl Operating Acct -SWSF	41,300	43,876	97,646	0	97,646
Community Development Fund	81,245	94,800	100,662	0	100,662
Special Events Fund	97,785	137,103	107,091	0	107,091
Federal Grants Fund	197,614	306,232	340,882	0	340,882
Housing & Comm Dev Sec 8 Fund	144,716	163,716	172,779	0	172,779
Total	\$ 3,699,638	\$ 4,099,857	\$ 4,411,708	\$ 0	\$ 4,411,708

Internal Control

Program Description

Internal Control is a professional objective activity established within the Department of Budget and Fiscal Services to examine and evaluate financial activities as a service to the City. This activity audits, reviews, monitors and evaluates the controls and processes for recording financial transactions and safeguarding city assets and recommends practical changes and economical improvements to management. The function strives to adhere to the Standards for the Professional Practice of Internal Auditing.

Program Highlights

The Internal Control program's FY 2007 budget is \$1,062,800 which reflects a 15.9 percent increase over the current fiscal year. This increase is primarily due to collective bargaining pay increases and funding for Phase III of the Mayor's Review, wherein improvements in City and County processes are implemented and solutions continue to be identified and implemented. Performance measurement and performance score cards will also be implemented.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Audits, reviews, evaluations, and analyses	#	48	45	45

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	7.00	7.00	7.00	0.00	7.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	7.00	7.00	7.00	0.00	7.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 399,049	\$ 408,960	\$ 440,700	\$ 0	\$ 440,700
Current Expenses	7,616	507,980	622,100	0	622,100
Equipment	0	0	0	0	0
Total	\$ 406,665	\$ 916,940	\$ 1,062,800	\$ 0	\$ 1,062,800

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 406,665	\$ 916,940	\$ 1,062,800	\$ 0	\$ 1,062,800
Total	\$ 406,665	\$ 916,940	\$ 1,062,800	\$ 0	\$ 1,062,800

Purchasing and General Services

Program Description

This program is responsible for procuring all materials, supplies, equipment, and services for city departments and agencies; processing construction, consultant, and personal services contracts; maintaining inventory of all city personal property; exchange, disposal, sale or transfer of surplus equipment; and managing city-owned real property not utilized by other departments.

Program Highlights

The Purchasing and General Services program budget of \$1,380,596 reflects a 1.9 percent increase over the current fiscal year primarily for collective bargaining pay increases, and provides for the current level of services.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Purchase Orders Processed	#	34,511	31,000	31,000
Purchase Requisitions Processed	#	1,020	1,050	1,050
Personal and Consultant Contracts	#	157	164	164

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	28.00	28.00	28.00	0.00	28.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	28.00	28.00	28.00	0.00	28.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 1,201,437	\$ 1,274,018	\$ 1,338,946	\$ 0	\$ 1,338,946
Current Expenses	28,342	81,475	41,650	0	41,650
Equipment	0	0	0	0	0
Total	\$ 1,229,779	\$ 1,355,493	\$ 1,380,596	\$ 0	\$ 1,380,596

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 1,229,779	\$ 1,355,493	\$ 1,380,596	\$ 0	\$ 1,380,596
Total	\$ 1,229,779	\$ 1,355,493	\$ 1,380,596	\$ 0	\$ 1,380,596

Department of Budget and Fiscal Services

Treasury

Program Description

This program administers the treasury management program, general collections program, real property tax collection and tax relief programs, and special assessment programs.

Program Highlights

The Treasury program budget of \$7,002,794 reflects an increase of 298.1 percent over the current fiscal year. This increase is primarily due to budget issues funding of \$5,000,000 for the collection of transit fees (Transit Fund) and \$123,626 for costs (contract positions, system modifications, etc.) to implement the Tax Rebate program.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Delinquent Real Property Tax Accounts	#	7,329	8,000	8,000
Delinquent Real Property Tax Amounts	Million	8.3	9.0	9.0
Delinquent Real Property Tax	%	1.63%	2.00%	2.00%
Delinquent Refuse Receivables	%	6.64%	6.00%	6.00%
Delinquent Sewer Receivables	%	0.02%	0.10%	0.10%
ADMINISTRATION:				
Sale of Bonds:				
General Obligation	#	1	1	1
Others	#	1	2	1
CASH AND DEBT MANAGEMENT:				
Agency Deposits	#	11,352	12,000	12,000
Checks Issued	#	151,785	160,000	160,000
Checks Cleared	#	153,692	160,000	160,000
Dishonored Checks Returned by Banks	#	3,166	3,200	3,200
ACCOUNTS RECEIVABLE:				
Billings:				
Refuse Service Charges	#	10,743	11,200	11,200
Sewer Service Charges	#	4,461	5,000	5,000
Other Charges	#	668	600	600
Collections:				
Refuse Services	#	9,543	10,000	10,000
Sewer Services	#	3,741	3,500	3,500
Other Services	#	557	500	500
Improvement Districts in Force	#	16	16	16
Waikiki Business Improvement District	#	4,745	5,000	5,000
Fort Street Mall Business Improvement District	#	34	34	34
Real Property Tax Billings	#	467,373	524,000	529,000

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	32.00	32.00	32.00	0.00	32.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	1.00	1.00
Total	32.00	32.00	32.00	1.00	33.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 982,050	\$ 1,338,188	\$ 1,372,005	\$ 28,626	\$ 1,400,631
Current Expenses	431,584	421,022	507,163	5,095,000	5,602,163
Equipment	0	0	0	0	0
Total	\$ 1,413,634	\$ 1,759,210	\$ 1,879,168	\$ 5,123,626	\$ 7,002,794

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 1,395,634	\$ 1,741,210	\$ 1,861,168	\$ 123,626	\$ 1,984,794
Sewer Fund	1,200	1,200	1,200	0	1,200
Refuse Genl Operating Acct -SWSF	4,800	4,800	4,800	0	4,800
The Transit Fund	0	0	0	5,000,000	5,000,000
Housing & Comm Dev Sec 8 Fund	12,000	12,000	12,000	0	12,000
Total	\$ 1,413,634	\$ 1,759,210	\$ 1,879,168	\$ 5,123,626	\$ 7,002,794

Real Property

Program Description

This program annually identifies, evaluates and assesses all real property within the City and County of Honolulu.

Program Highlights

The Real Property Program budget of \$5,397,573 reflects an increase of 12.9 percent over the current fiscal year. This increase is primarily due to the following:

- Collective bargaining pay increases
- Budget issues funding of \$137,268 for an additional appraisal group (four appraiser positions) to meet the continuing growth of residential properties in West and Central Oahu (i.e., Ewa Plain, Waiawa, Makakilo, Kapolei, etc.)
- Budget issues funding of \$67,750 to establish a Board of Review in Kapolei to serve the taxpayers from Halawa to Punaluu
- Budget issues funding of \$15,000 for tablet computers for the appraisers in the field.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Appeals Pending End of FY	#	3,754	5,000	4,000
Appeals Filed	#	4,179	4,000	4,000
Assessment Parcels (all Parcels)	#	272,129	280,000	285,000
Building Inspections	#	9,107	9,000	10,500
Exemptions Processed	#	25,300	28,000	26,000
Counter Service	#	18,556	20,000	20,000
Land Map Drafting (Parcels)	#	13,094	10,000	10,000
Total Documents:				
Parcels Affected	#	65,185	52,000	52,000
Abstracted	#	53,355	70,000	70,000

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	107.00	107.00	107.00	4.00	111.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	2.00	2.00
Total	107.00	107.00	107.00	6.00	113.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 3,917,206	\$ 4,414,708	\$ 4,769,525	\$ 187,260	\$ 4,956,785
Current Expenses	361,450	364,050	401,450	16,258	417,708
Equipment	396	1,850	6,580	16,500	23,080
Total	\$ 4,279,052	\$ 4,780,608	\$ 5,177,555	\$ 220,018	\$ 5,397,573

SOURCE OF FUNDS	FY 2005	FY 2006	FY 2007	FY 2007	FY 2007
	Actual	Appropriated	Current Svcs	Budget Issues	Total Budget
General Fund	\$ 4,279,052	\$ 4,780,608	\$ 5,177,555	\$ 220,018	\$ 5,397,573
Total	\$ 4,279,052	\$ 4,780,608	\$ 5,177,555	\$ 220,018	\$ 5,397,573

Department of Budget and Fiscal Services

Liquor Commission

Program Description

The Liquor Commission controls, regulates, and supervises the manufacture, importation and sale of intoxicating liquor through inspections, enforcement, licensing, registration and education.

Program Highlights

The Liquor Commission program budget of \$3,183,388 reflects an increase of 18.9 percent over the current fiscal year. This increase is primarily due to collective bargaining pay increases and increased funding of vacant liquor investigator positions.

Budget issues include funding to contract internal affairs operations and for chairs for the new conference room.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Liquor Licenses	#	1,393	1,400	1,400
Violations	#	630	450	450

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	50.00	50.00	50.00	0.00	50.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.50	1.50	1.50	0.00	1.50
Total	51.50	51.50	51.50	0.00	51.50

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 1,523,275	\$ 1,765,786	\$ 2,137,078	\$ 0	\$ 2,137,078
Current Expenses	553,593	843,105	808,310	104,800	913,110
Equipment	19,694	67,800	133,200	0	133,200
Total	\$ 2,096,562	\$ 2,676,691	\$ 3,078,588	\$ 104,800	\$ 3,183,388

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Liquor Commission Fund	\$ 2,096,562	\$ 2,676,691	\$ 3,078,588	\$ 104,800	\$ 3,183,388
Total	\$ 2,096,562	\$ 2,676,691	\$ 3,078,588	\$ 104,800	\$ 3,183,388

Budgetary Administration

Program Description

This program provides centralized budgetary services which include the preparation and administration of the annual operating budget. It formulates and administers budgetary policies consistent with administration objectives and provides organizational review and budgetary review of city programs and activities.

Program Highlights

The Budgetary Administration program budget of \$814,922 reflects an increase of 9.5 percent over the current fiscal year primarily due to collective bargaining pay increases.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Position-related Actions Reviewed	#	737	700	700
Personal Services Contracts Reviewed	#	493	450	450
Independent Services Contracts Reviewed	#	148	140	140
Appropriation and Allotment Vouchers Reviewed	#	304	300	300
Reorganization Proposals Reviewed	#	3	5	5
Resolutions and Reports Reviewed and Prepared for Submittal to the City Council	#	37	50	50
Other Requests Reviewed and Analyzed	#	541	550	550

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	12.00	12.00	12.00	0.00	12.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	12.00	12.00	12.00	0.00	12.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 694,210	\$ 724,304	\$ 791,672	\$ 0	\$ 791,672
Current Expenses	15,229	20,250	23,250	0	23,250
Equipment	0	0	0	0	0
Total	\$ 709,439	\$ 744,554	\$ 814,922	\$ 0	\$ 814,922

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 709,439	\$ 744,554	\$ 814,922	\$ 0	\$ 814,922
Total	\$ 709,439	\$ 744,554	\$ 814,922	\$ 0	\$ 814,922

Department of Budget and Fiscal Services

Fiscal/CIP Administration

Program Description

This program is responsible for overseeing citywide financial planning and analysis, and the formulation, review, preparation and implementation of the annual Capital Program and Budget. It also administers the U.S. Department of Housing and Urban Development's Community Development Block Grant, HOME Investment Partnerships, Emergency Shelter Grant and Housing Opportunities for Persons with Aids programs to ensure proper program management, timely completion of projects and continued compliance with program mandates.

Program Highlights

The Fiscal/CIP Administration program budget of \$1,243,579 reflects an increase of 16.0 percent over the current fiscal year. This increase is primarily due to collective bargaining pay increases.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Independent Services Contracts Reviewed and Processed	#	143	200	200
Appropriation and Allotment Vouchers Reviewed and Processed	#	450	500	500
Applications for HUD Funds Processed	#	107	110	113
Audit of Subrecipients	#	9	11	13
Subrecipient Agreements Reviewed and Processed	#	235	240	245
Other Communications Reviewed and Processed	#	289	300	300

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	16.00	16.00	16.00	0.00	16.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.25	0.25	0.00	0.00	0.00
Total	16.25	16.25	16.00	0.00	16.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 749,984	\$ 827,720	\$ 947,247	\$ 0	\$ 947,247
Current Expenses	187,332	244,216	296,332	0	296,332
Equipment	0	0	0	0	0
Total	\$ 937,316	\$ 1,071,936	\$ 1,243,579	\$ 0	\$ 1,243,579

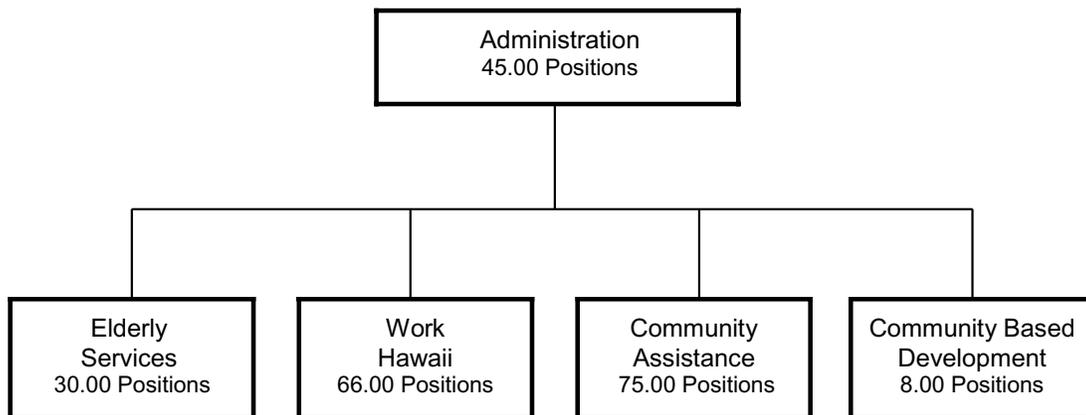
SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 371,765	\$ 409,056	\$ 460,738	\$ 0	\$ 460,738
Community Development Fund	516,668	592,880	712,841	0	712,841
Federal Grants Fund	48,883	70,000	70,000	0	70,000
Total	\$ 937,316	\$ 1,071,936	\$ 1,243,579	\$ 0	\$ 1,243,579

Department of Community Services

DEPARTMENT OF COMMUNITY SERVICES (DCS) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2006.



Department of Community Services

Responsibilities

The Department of Community Services (DCS) develops and administers projects, programs and plans of action for job training and development and human services including elderly care services and special needs housing. The department also provides rental assistance and housing rehabilitation and loans to qualified recipients.

Mission Statement

To support, develop and provide opportunities for individuals, families, and communities to achieve an improved quality of life.

Goals and Objectives

The department supports, develops, and provides human investment initiatives that enhance the well being of individuals, families, and communities. The department works to increase accessibility to economic and support options through community awareness, and optimizes the use of resources in support of existing and future programs.

Budget Initiatives and Highlights

The Department of Community Services will continue to provide rental assistance, housing rehabilitation services, housing assistance for persons with special needs, job training and entrepreneurial development, elderly care services, fair housing program services and special projects to serve community needs.

The department's proposed budget of \$64,950,851 reflects an increase of 1.5 percent over the current fiscal year.

DEPARTMENT POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	142.00	143.00	143.00	0.00	143.00
Temporary FTE	55.00	57.00	52.00	1.00	53.00
Contract FTE	24.00	24.00	25.00	0.00	25.00
Total	221.00	224.00	220.00	1.00	221.00

EXPENDITURES BY PROGRAM

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Administration	\$ 4,272,293	\$ 5,160,733	\$ 5,969,888	\$ 1,000,000	\$ 6,969,888
Elderly Services	6,407,792	8,214,285	8,634,100	0	8,634,100
WorkHawaii	5,350,945	5,926,055	5,694,870	0	5,694,870
Community Assistance	40,129,338	40,881,116	39,515,758	0	39,515,758
Community Based Development	1,787,482	3,785,395	4,100,418	35,817	4,136,235
Total	\$ 57,947,850	\$ 63,967,584	\$ 63,915,034	\$ 1,035,817	\$ 64,950,851

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 7,432,117	\$ 8,620,886	\$ 9,100,126	\$ 25,440	\$ 9,125,566
Current Expenses	50,501,115	55,111,648	54,652,058	1,010,377	55,662,435
Equipment	14,618	235,050	162,850	0	162,850
Total	\$ 57,947,850	\$ 63,967,584	\$ 63,915,034	\$ 1,035,817	\$ 64,950,851

Department of Community Services

SOURCE OF FUNDS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 1,532,835	\$ 1,694,394	\$ 1,752,741	\$ 1,000,000	\$ 2,752,741
Rental Assistance Fund	161,824	233,000	233,000	0	233,000
Community Development Fund	1,088,063	1,329,812	1,232,517	35,817	1,268,334
Special Projects Fund	4,522,212	4,931,037	5,193,126	0	5,193,126
Federal Grants Fund	12,108,432	17,096,541	17,666,336	0	17,666,336
Housing & Comm Dev Rehab Fund	2,448,501	2,060,404	1,816,197	0	1,816,197
Housing & Comm Dev Sec 8 Fund	35,991,382	36,464,476	35,996,117	0	35,996,117
Leasehold Conversion Fund	94,601	157,920	25,000	0	25,000
Total	\$ 57,947,850	\$ 63,967,584	\$ 63,915,034	\$ 1,035,817	\$ 64,950,851

Community Services

Administration

Program Description

The Administrative Program provides administrative, budgetary, and personnel services in support of all programs and operational activities of the department, and includes the Office of Special Projects and the Oahu Workforce Investment Development Board.

The 42-member Oahu Workforce Investment Board (OWIB) is appointed by the Mayor and represents the private, public, non-profit and union sectors of the community. The OWIB's mission is to create an effective, integrated workforce development system for Oahu, and the staff office supporting the OWIB is administratively attached to the DCS Administration. The board provides oversight over all employment and training programs funded with Workforce Investment Act Funds; provides the City and the Mayor with a business-led workforce development board that assists the City with management and oversight of the City and County of Honolulu's overall workforce development strategy and programs; provides policy formulation, development, and implementation of services and plans; and advocates for, and develops workforce development programs, services, and solutions benefiting employers and job seekers. Board funds are used primarily to fund adult and youth employment and training programs. Employment and training services for adults are provided by various non-profit organizations, with the Office of Special Projects serving as the Board's youth program operator. Services for job seekers include job search assistance, job placement, follow up services, occupation skills assessment services, and individualized employment planning services. Services for employers include individualized employer needs assessments, applicant referrals, and employee counseling and support services.

The Leasehold Conversion Program, which was previously administered by the Office of Special Projects, will be completing any pending cases in FY2007. The mandatory leasehold conversion ordinance was repealed in February 2005.

The Office of Special Projects (OSP) serves as the department's liaison to the community in development of innovative human service, community revitalization and community based economic development initiatives to address the needs of socially and economically disadvantaged youth, adults, families, and communities in the City and County of Honolulu.

The Planning Section of OSP focuses on the development and administration of a range of service delivery components that are funded through the City's Community Development Block Grant (CDBG) program and that addresses every level and service need of high-risk communities. These include mental & physical health issues, housing issues, legal issues, and care issues among others. This unit also coordinates the City's Friends of Honolulu Hale volunteer services program and county childcare programs, including The Early Education Center and Child Care in the Parks program.

The Grants Unit of OSP assists other city agencies and community based organizations in identifying and applying for public and private grant funds to increase the city's capacity to enhance and/or expand existing programs and services for our disadvantaged populations and communities.

The Community-Based Economic Development (CBED) Section of OSP implements economic and business development projects, activities, and programs with nonprofit organizations. Through the use of funds from the U.S. Department of Housing and Urban Development and U.S. Commerce – Economic Development Administration as well as through collaborative relationships with other city, state, federal, and private agencies, the CBED Section administers and coordinates resources and projects that stimulate economic initiatives to revitalize economically distressed communities, families, and individuals throughout Oahu.

The Youth Service Center (YSC) of OSP provides services to approximately 1,000 to 1,500 youth and adults each year through six programs. Center participants are status offenders, first-time law violators, on probation or parole, gang members, non-high school graduates, and residents of low-income and crime-infested communities. The YSC service area is the City and County of Honolulu, which comprises the entire island of Oahu.

The goals of the YSC are as follows:

1. To assist participants and their families through preventive, interventive (early, intermediate, and long-term) and treatment services and resources to minimize the likelihood of these populations becoming further involved in the juvenile and adult court systems;
2. To help participants attain their personal, educational, and employment goals;
3. To encourage communication and coordination among government, community-based agencies, and other organizations to improve the system of services and training for participants and their families.

Department of Community Services

4. To coordinate and monitor service providers to ensure that Oahu's WIA youth performance measures are met and expenditures are incurred on a timely basis.

A combination of funding from government and community-based agencies allows the YSC to provide its participants with various services and training activities. These services and activities include intake and assessment services, comprehensive case management, diploma instruction, therapeutic individual and family counseling, anger management classes, occupational training, leadership development, employment services, substance abuse counseling, restorative justice and community service.

The YSC's coordination and monitoring of Oahu's WIA youth funds include providing community-based organizations with technical assistance and staff training to ensure utilization of a universal intake and assessment system, attainment of enrollment goals and performance measures and timely reporting of expenditures through an accrual system.

Program Highlights

The proposed budget of \$6,969,888 reflects an increase of 35.1 percent over the current fiscal year. This increase is primarily due to budget issues funding of \$1,000,000 to enhance community benefits for the Leeward Cost area.

In FY2007, the Office of Special Projects will continue to focus on expanding its programs and services to the impoverished and disadvantaged members of our community through grant funding. The following is a listing of grant revenues that OSP has administered:

- \$632,000 from the State's Office of Youth Services for support of activities from 3/1/05 to 2/28/06 that meet the requirements of the Juvenile Accountability Incentive Block Grant.
- \$1,300,000 in Workforce Investment Act (WIA) funds to serve as the WIA Youth Operator at the county's one-stop Youth Services Center, out of which OSP also administers five other programs to include: Youthbuild Honolulu; Juvenile Justice Center; Youth Offender Project; Building Stronger Tomorrows Project and the Oahu Rural Development Training Program. All five programs help youth and adults achieve their educational and employment goals through training services and other activities that increase their existing skills, minimize personal barriers and recognize their achievements.
- \$560,000 from HUD and YouthBuild USA for Youthbuild Honolulu, a diploma studies and job training program for at-risk youth, ages 16-24.
- \$750,000 from Research Corporation of the University of Hawaii via the U.S. Department of Labor for the Oahu Rural Development Program.
- \$600,000 from the U. S. Department of Labor for the Youth Offender Demonstration Program.
- \$350,000 from the Housing and Community Development Corporation of Hawaii for instructional, counseling, and other operational aspects of the Building Stronger Tomorrows project.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
CDBG Projects Implemented:	#	21	18	15
Number of Youth Served:				
Juvenile Justice Center	#	1,268	1,100	400
Youth Build	#	50	50	40
Youth Offender	#	267	275	275
Rural Development	#	67	75	75
WIA	#	440	450	475
Building Stronger Tomorrows	#	452	475	500
Youth Services Center Outcomes:				
Skill Attainment	%	70%	75%	75%
Diploma Attainment	%	80%	80%	80%
Job Placement	%	70%	75%	75%
Post-Secondary Placement	%	3%	3%	4%

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	19.00	19.00	19.00	0.00	19.00
Temporary FTE	16.00	16.00	14.00	0.00	14.00
Contract FTE	10.00	10.00	9.00	0.00	9.00
Total	45.00	45.00	42.00	0.00	42.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 1,704,398	\$ 1,783,488	\$ 1,836,081	\$ 0	\$ 1,836,081
Current Expenses	2,566,667	3,377,245	4,133,807	1,000,000	5,133,807
Equipment	1,228	0	0	0	0
Total	\$ 4,272,293	\$ 5,160,733	\$ 5,969,888	\$ 1,000,000	\$ 6,969,888

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 764,188	\$ 818,994	\$ 764,696	\$ 1,000,000	\$ 1,764,696
Community Development Fund	480,197	689,136	719,042	0	719,042
Special Projects Fund	17,501	0	0	0	0
Federal Grants Fund	2,898,146	3,454,329	4,461,150	0	4,461,150
Housing & Comm Dev Sec 8 Fund	17,660	40,354	0	0	0
Leasehold Conversion Fund	94,601	157,920	25,000	0	25,000
Total	\$ 4,272,293	\$ 5,160,733	\$ 5,969,888	\$ 1,000,000	\$ 6,969,888

Department of Community Services

Elderly Services

Program Description

The Elderly Affairs division (EAD) plans, advocates for, and develops programs to meet the needs of the growing population of non-institutionalized elderly individuals and their family caregivers; serves as the public outreach and information and referral agency for Oahu's aging network services; and partners with public and private organizations to carry out projects to increase and improve delivery of services and maximize client outcomes.

Federal and State Program on Aging funds are used primarily to contract with organizations to provide a wide range of services that help elders remain at home where they prefer, enhance quality of life, and permit aging with dignity. Services include outreach, information and referral, case management, counseling, language assistance, group dining and home-delivered meals, nutrition education, transportation, escort, personal care, attendant care, adult day care, chore and homemaker services, housing and legal assistance, telephone reassurance, friendly visiting, caregiver respite and supplemental services, adult and caregiver education and training, recreation, physical fitness and health promotion.

In fiscal year 2007, EAD will continue working with the State in the development of a one-stop Aging and Disability Resource Center to serve as a single entry point to long term care. The Center would co-locate programs in a one-stop shop to help the public access services. Establishment of a program is contingent upon finding a sustainable site for co-location of various public and private agencies.

Program Highlights

The proposed budget of \$8,634,100 reflects an increase of 5.1 percent over the current fiscal year. Federal and state funds comprise approximately 93 percent of the Elderly Services Program budget.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Seniors Surveyed	#	15,387	15,000	15,800
Referrals Made	#	10,249	10,000	10,000
Telephone Inquiries	#	5,722	5,000	5,000
Information Contacts	#	21,215	26,000	26,000
Training Sessions Conducted	#	18	20	20
New Types of Resources Identified	#	4	n/a	4
Additions to Handbook for Elderly	#	22	n/a	20
Publications Produced	#	18	18	18
Contracts Completed	#	33	30	30
Completion of Grants Management	#	100%	100%	100%
Public Awareness Activities	#	6	8	8
On Site Assessments	#	1	1	1
Seniors Recognized	#	96	90	90
Community Forums and Meetings	#	7	8	9

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	11.00	11.00	11.00	0.00	11.00
Temporary FTE	16.00	19.00	16.00	0.00	16.00
Contract FTE	0.00	0.00	3.00	0.00	3.00
Total	27.00	30.00	30.00	0.00	30.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 598,048	\$ 950,544	\$ 1,032,749	\$ 0	\$ 1,032,749
Current Expenses	5,807,896	7,235,441	7,584,851	0	7,584,851
Equipment	1,848	28,300	16,500	0	16,500
Total	\$ 6,407,792	\$ 8,214,285	\$ 8,634,100	\$ 0	\$ 8,634,100

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 326,506	\$ 335,981	\$ 363,900	\$ 0	\$ 363,900
Special Projects Fund	3,270,110	3,474,752	3,646,400	0	3,646,400
Federal Grants Fund	2,811,176	4,403,552	4,623,800	0	4,623,800
Total	\$ 6,407,792	\$ 8,214,285	\$ 8,634,100	\$ 0	\$ 8,634,100

WorkHawaii

Program Description

WorkHawaii administers various workforce development programs that build a quality workforce for Oahu businesses and empower individuals to meet the current and future needs of employers. It designs and operates programs funded under the federal Workforce Investment Act (WIA) as well as programs under First To Work, Food Stamp Employment & Training, Family Self-Sufficiency, and other workforce investment efforts.

Program Highlights

WorkHawaii's proposed budget consists entirely of federal (WIA) and state (DHS) funds. The budget of \$5,694,870 reflects a decrease of 3.9 percent from the current fiscal year. The low unemployment rate in Hawaii has resulted in WIA funding reductions.

- WorkHawaii is the lead agency for the Consortium that manages and provides services to businesses and job seekers at seven one-stop job centers called Oahu WorkLinks. It coordinates service delivery by mandatory and other one-stop partners.
- Through coordinated public/private partnerships, Oahu WorkLinks provides labor market information, training resources, financial incentives and tax credits to businesses. Oahu WorkLinks also assists businesses with their recruitment including listing job openings, organizing job fairs, and matching job applicants to employer needs.
- Job seekers and workers access career planning and job search services at the employment resource centers at Oahu WorkLinks. Complimentary office support services such as telephones, message/email centers, fax and copy machines are provided at no cost. Job seekers attend workshops to update their resumes, enhance interviewing/job retention skills, and improve basic computer skills.
- Job seekers who are from low income families or who have been laid off are eligible for training programs provided by schools or businesses to upgrade their vocational skills.
- Welfare recipients in the First To Work Ho'ala program receive pre-employment and life skills training and participate in job club activities.
- Food Stamp recipients in the Employment & Training Ho'ala program receive career assessment and job search services.
- Families in the Family Self-Sufficiency (FSS) program receive case management services and establish escrow saving accounts for education, training or down payment for homes.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
One-stop center users	#	68,340	58,000	50,000
WIA Adult participants	#	553	500	450
WIA Dislocated Workers	#	443	400	350
Ho'ala First To Work	#	1,931	1,900	1,900
Ho'ala Food Stamp	#	71	70	70
FSS families	#	135	145	145

PROGRAM POSITIONS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	35.00	35.00	35.00	0.00	35.00
Temporary FTE	20.00	20.00	20.00	0.00	20.00
Contract FTE	11.00	11.00	11.00	0.00	11.00
Total	66.00	66.00	66.00	0.00	66.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 2,040,738	\$ 2,607,336	\$ 2,794,926	\$ 0	\$ 2,794,926
Current Expenses	3,306,422	3,305,919	2,887,694	0	2,887,694
Equipment	3,785	12,800	12,250	0	12,250
Total	\$ 5,350,945	\$ 5,926,055	\$ 5,694,870	\$ 0	\$ 5,694,870

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Special Projects Fund	\$ 1,234,601	\$ 1,372,105	\$ 1,451,317	\$ 0	\$ 1,451,317
Federal Grants Fund	4,116,344	4,553,950	4,243,553	0	4,243,553
Total	\$ 5,350,945	\$ 5,926,055	\$ 5,694,870	\$ 0	\$ 5,694,870

Community Assistance

Program Description

The Community Assistance Division implements programs that (1) provide rental assistance to lower income families; (2) preserve decent, safe and sanitary housing for low, moderate and gap-group income households; and (3) assist lower income families to achieve homeownership.

Federal Section 8 Rental Assistance Program provides rent subsidies to very low-income eligible families. Services include application intake, eligibility determination, unit inspection, tenant and landlord orientation, rent comparable determination, and the execution of housing assistance payment contracts. The program also provides for (1) the development and implementation of the Family Self-Sufficiency program to promote and encourage economic independence for its program participants; (2) the implementation of the Mainstream Program for Persons with Disabilities to assist low income individuals with mental disabilities; (3) the implementation of the Project Based Assisted Housing Conversion program which assist potential displacees of former privately owned low income housing projects; (4) the Section 8 Homeownership Option Program to provide Section 8 families with the opportunity to apply their rental subsidy toward mortgage payments for homeownership; and (5) the Section 8 Project-Based Voucher Program to provide additional affordable housing opportunities primarily to disabled and large families.

The City Housing Rental Assistance Program provides limited rent subsidies on behalf of eligible lower income families at city-assisted housing projects. Recipients of assistance from the federal Section 8 program or the state Rent Supplement Program are not eligible. Service provided is similar to the Section 8 program and, to the extent feasible, the property management company retained to manage the housing project is utilized to provide the service.

Rehabilitation and Loan Programs provide (1) low interest home repair loans to income-qualified homeowners to meet basic housing quality standards; (2) low interest down payment loans and grants to income-qualified, first time homebuyers; (3) low interest loans to qualified adult residential care home operators to upgrade their homes to meet certain State of Hawaii and federal standards; (4) low interest rehabilitation loans to landlords renting the majority of the rental units to lower income tenants; (5) low interest loans to owners of commercial or mixed-use structures to rehabilitate property located in the Chinatown area designated for removal of slum and blight; (6) low interest loans to lower income homeowners for the installation of solar water heating systems; and (7) emergency disaster assistance to homeowners adversely affected by a declared disaster. In addition, rehabilitation and loan services will be provided to eligible homesteaders as part of the Department of Hawaiian Home Lands' (DHHL) Native American Housing Assistance Self Determination Act (NAHASDA) Home Repair loan program. Finally, loan services and financing assistance will be provided in participation with the implementation of the Section 8 Homeownership program. Services provided will include on-site housing rehabilitation inspection, loan services from application through collection, outreach, technical assistance, and dispute resolution assistance on behalf of owners, residents, and contractors.

Program Highlights:

In fiscal year 2007:

The proposed budget of \$39,515,758 reflects a decrease of 3.3 percent from the current fiscal year due to reduced federal funding.

Federal funding provides \$36,883,950 of the Community Assistance Division's operating budget, while \$233,000 comes from the Rental Assistance Fund, \$95,409 from the State (Department of Hawaiian Home Lands), \$1,816,197 from the Rehabilitation Loan Fund and only \$487,202 from the city's General Fund.

1. Funding for rental subsidies (\$32,173,000), down payment loans and grants (\$837,833), and rehabilitation loans (\$1,750,000) are included in the division's budget.
2. Funding is included for the expansion of the marketing program to promote greater public awareness of the Rehabilitation Loan and Down Payment Loan programs.
3. Funding is included for the implementation of the Section 8 Homeownership Option Program (HOP) and the Section 8 Project-Based Voucher Program.
4. Funding is included for the American Dream Down payment Initiative.

Output Measures

DESCRIPTION:	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Rental Assistance:				
Housing Choice Vouchers	#	4,466	4,466	4,466
Moderate Rehabilitation	#	39	39	39
New Applications	#	3,176	200	200
Average Number On Waitlist	#	11,822	11,000	9,500
Applications Processed	#	335	1,800	1,500
New Vouchers Issued	#	281	1,200	900
Inspections	#	10,314	10,000	9,500
Reexaminations/Placements	#	4,898	6,000	6,000
Interim Adjustments	#	2,944	3,000	3,000
Cancellations: Vouchers	#	39	400	300
Cancellations: Applications	#	456	1,000	1,000
Cancellations: End Program Participation	#	688	500	600
Family Self-Sufficiency (FSS): Families Served	#	348	350	400
FSS: Contracts of Participation	#	220	242	242
FSS: Escrow Accounts	#	132	175	180
HOP: Eligible Families	#	209	250	250
HOP: Families Being Served	#	350	300	350
FSS/HOP: New Homeowners (with/without Subsidy)	#	2	9	10
Loans:				
Rehabilitation Applications Distributed	#	531	550	575
Applications Received	#	134	150	160
Rehabilitation Loans Closed	#	50	75	90
Dollar Volume Closed	\$	1,753,684	1,750,000	2,000,000
Site Inspections Conducted	#	1,007	1,050	1,100
Rehabilitation Work Started	#	87	90	95
Rehabilitation Work Completed	#	80	85	90
Down Payment Loans Closed	#	22	56	60
Dollar Volume Closed	\$	485,800	1,400,000	1,500,000

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	70.00	71.00	71.00	0.00	71.00
Temporary FTE	3.00	2.00	2.00	0.00	2.00
Contract FTE	2.00	2.00	2.00	0.00	2.00
Total	75.00	75.00	75.00	0.00	75.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 2,629,030	\$ 2,757,012	\$ 2,981,336	\$ 0	\$ 2,981,336
Current Expenses	37,492,551	37,930,154	36,400,322	0	36,400,322
Equipment	7,757	193,950	134,100	0	134,100
Total	\$ 40,129,338	\$ 40,881,116	\$ 39,515,758	\$ 0	\$ 39,515,758

Department of Community Services

SOURCE OF FUNDS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 375,211	\$ 394,700	\$ 487,202	\$ 0	\$ 487,202
Rental Assistance Fund	161,824	233,000	233,000	0	233,000
Community Development Fund	50,000	50,000	0	0	0
Special Projects Fund	0	84,180	95,409	0	95,409
Federal Grants Fund	1,120,080	1,634,710	887,833	0	887,833
Housing & Comm Dev Rehab Fund	2,448,501	2,060,404	1,816,197	0	1,816,197
Housing & Comm Dev Sec 8 Fund	35,973,722	36,424,122	35,996,117	0	35,996,117
Total	\$ 40,129,338	\$ 40,881,116	\$ 39,515,758	\$ 0	\$ 39,515,758

Community Services

Community Based Development

Program Description

This division addresses the shelter and service needs of the city's special needs population. This is accomplished through grants and loans to nonprofit agencies that, in turn, provide services and shelter to our special needs population, including persons who are homeless, abused spouses, elderly and disabled, troubled youth, and persons with HIV/AIDS. Other functions of this division include administration of the City's Fair Housing program, administration of housing and community development projects, and continuing coordination of tenant outreach and revitalization activities pertaining to the city's Ewa Villages project. The division continues to assist in the development of affordable rental housing through nonprofit developers. In the area of fair housing, the division will continue its efforts to promote public awareness of federal and state fair housing laws.

Program Highlights

The proposed budget is \$4,136,235, which reflects an increase of 9.3 percent over the current fiscal year. This change is primarily due to increases in anticipated federal homeless grant funds. Budget issues funding reflects the addition of a temporary clerical position to support the preparation of grant requests.

The division continues to work in partnership with U. S. Department of Housing & Urban Development. The division administers Emergency Shelter Grant fund contracts awarded to nonprofit agencies who provide shelter and services to the homeless as well as Housing Opportunities for Persons with Aids (HOPWA) funds awarded to agencies who serve this group. The division prepares Honolulu's annual application for competitive homeless grant funds which has resulted in roughly \$3.5 million in grant funds annually being awarded to nonprofit agencies serving persons who are homeless. The division continues its efforts to improve service provider and public participation in the Continuum of Care homeless grant application process.

Division staff will continue its ongoing effort to assist former plantation tenants in Ewa Village to secure permanent housing. Division staff successfully completed the sale of one property to Ewa Villages Nonprofit Development Corporation (EVNDC). EVNDC has renovated historic plantation homes and sold them to low-and moderate-income families.

Division staff also produces fair housing educational materials and sponsors public education workshops. A new focus will be educating Hawaii's schoolchildren.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Clients Served with Emergency Shelter Grant Program	#	2,000	2,000	2,000
CDBG/HOME Housing & Community Development Projects	#	20	20	20
Fair Housing Inquiries	#	250	250	250
Public Fair Housing Workshops	Persons	300	300	300
Sale of Ewa Villages Unrenovated Homes	#	1	4	0
Ewa Villages Bulk Lot Sale or Other Disposition	Lots	0	57	0
Rent Subsidies Shelter and Care HOPWA	Families	204	279	304

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	7.00	7.00	7.00	0.00	7.00
Temporary FTE	0.00	0.00	0.00	1.00	1.00
Contract FTE	1.00	1.00	0.00	0.00	0.00
Total	8.00	8.00	7.00	1.00	8.00

Department of Community Services

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 459,903	\$ 522,506	\$ 455,034	\$ 25,440	\$ 480,474
Current Expenses	1,327,579	3,262,889	3,645,384	10,377	3,655,761
Equipment	0	0	0	0	0
Total	\$ 1,787,482	\$ 3,785,395	\$ 4,100,418	\$ 35,817	\$ 4,136,235

SOURCE OF FUNDS

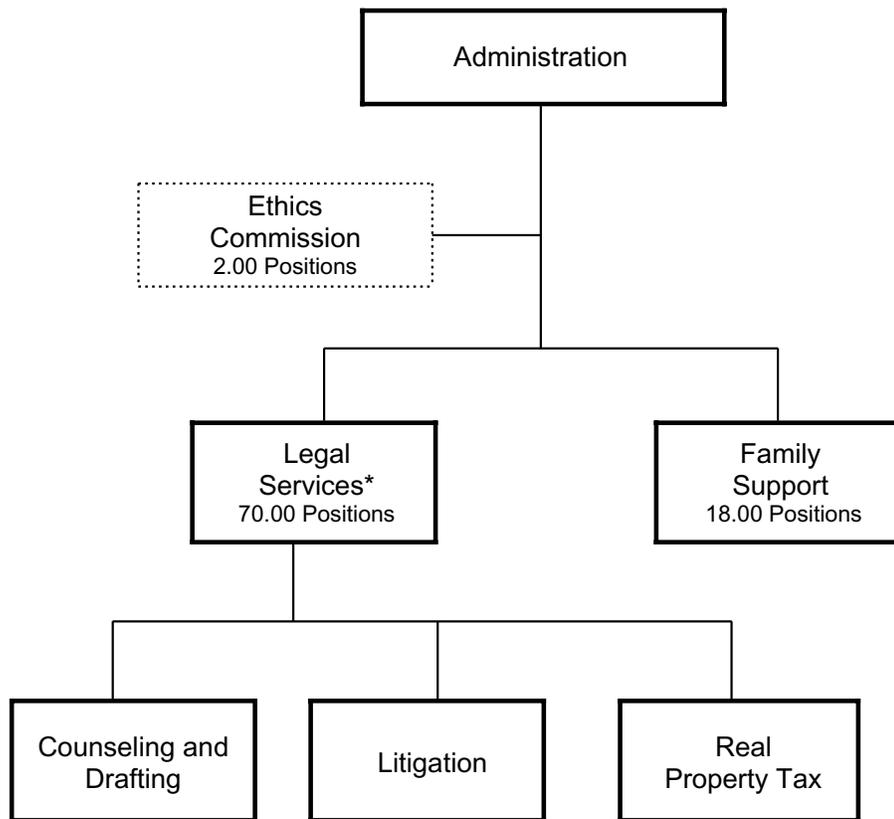
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 66,930	\$ 144,719	\$ 136,943	\$ 0	\$ 136,943
Community Development Fund	557,866	590,676	513,475	35,817	549,292
Federal Grants Fund	1,162,686	3,050,000	3,450,000	0	3,450,000
Total	\$ 1,787,482	\$ 3,785,395	\$ 4,100,418	\$ 35,817	\$ 4,136,235

Community Services

Department of the Corporation Counsel

DEPARTMENT OF THE CORPORATION COUNSEL (COR) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2006.



* The Legal Services activity includes the Administration, Counseling and Drafting, Litigation and Real Property Tax programs.

Department of the Corporation Counsel

Responsibilities

The Corporation Counsel serves as the chief legal advisor and legal representative of all agencies, the City Council, and all officers and employees in matters relating to their official powers and duties. The department represents the City in all legal proceedings and performs all other legal services.

Mission Statement

To provide quality legal services and representation to the agencies, administration and City Council of the City and County of Honolulu.

Goals and Objectives

1. Work proactively with departments to reduce liability that may arise from day-to-day operations.
2. Improve overall quality of legal services performed and responsiveness and efficiency of the legal staff.
3. Establish and maintain solid attorney-client relationships.
4. Maximize the intake of real property tax revenues by vigorously defending assessments and expeditiously resolving tax appeals.

Budget Initiatives and Highlights

The department's proposed budget of \$8,006,545 reflects an increase of 0.1 percent over the current fiscal year, and will enable the department to:

- Implement a new caselogging, timekeeping and case management system to track, sort, and monitor cases and work conducted thereon, as well as track deadlines, progress and valuation of each case or matter.
- Develop and expand a form bank of standardized forms and procedural guidelines for use by all deputies and staff to streamline handling of matters and cases.
- Assist other city departments with standardizing contract forms, and review procedures to help streamline the procurement process.
- Revise guidelines for (1) billing of services rendered by outside legal counsel, and (2) waiver of conflict for outside legal counsel.
- Formalize multiple levels of review of outside consultant bills.
- Assist city departments with the development of policies and procedures regarding construction change orders and other construction-related issues, including those related to wastewater/sewer projects.
- Fill current vacancies and develop opportunities for professional development and training for Corporation Counsel deputies.
- Monitor the legal requirements relating to the city's plans to improve accessibility of the City to individuals with disabilities.
- Support city departments in their effort to consolidate collection procedures.

Fiscal Sustainability

	<u>Target Year</u>
Goal 1: <u>Cost Containment</u>	
Initiative 1: Amend terms of standard contracts with outside attorneys to more closely monitor, review and control outside counsel fees and costs.	FY 2007
Initiative 2: Implement a new caselogging, timekeeping, case management and accounting system to track, sort and monitor cases and work conducted thereon, as well as track deadlines, attorney hours, and consultant services costs incurred in connection with cases and matters.	FY 2007
Goal 2: <u>Develop Supplemental Sources of Revenue</u>	
Initiative 1: Generate payment for legal services from other funding sources such as the Liquor Commission Fund and through the city permitting processes.	FY 2007
Initiative 2: Pursue federal funding and grants.	
(a) Work independently and/or with other city departments to explore the availability of grants/funding applicable to legal services performed by the Corporation Counsel.	FY 2007

Department of the Corporation Counsel

Corporation Counsel

DEPARTMENT POSITIONS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	87.50	90.00	87.50	0.00	87.50
Temporary FTE	2.50	0.00	2.50	0.00	2.50
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	90.00	90.00	90.00	0.00	90.00

EXPENDITURES BY PROGRAM					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Legal Services	\$ 6,343,725	\$ 6,936,225	\$ 7,065,985	\$ 0	\$ 7,065,985
Family Support	749,671	902,268	782,136	0	782,136
Ethics Commission	148,002	158,404	158,424	0	158,424
Total	\$ 7,241,398	\$ 7,996,897	\$ 8,006,545	\$ 0	\$ 8,006,545

CHARACTER OF EXPENDITURES					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 4,185,431	\$ 4,752,965	\$ 4,857,358	\$ 0	\$ 4,857,358
Current Expenses	3,055,967	3,236,932	3,146,187	0	3,146,187
Equipment	0	7,000	3,000	0	3,000
Total	\$ 7,241,398	\$ 7,996,897	\$ 8,006,545	\$ 0	\$ 8,006,545

SOURCE OF FUNDS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 6,868,035	\$ 7,540,526	\$ 7,558,306	\$ 0	\$ 7,558,306
Sewer Fund	311,786	396,235	396,235	0	396,235
Liquor Commission Fund	61,577	60,136	52,004	0	52,004
Total	\$ 7,241,398	\$ 7,996,897	\$ 8,006,545	\$ 0	\$ 8,006,545

Legal Services

Program Description

This activity includes counseling and drafting, litigation and real property tax support.

COUNSELING AND DRAFTING

The Counseling and Drafting Division drafts and reviews ordinances and resolutions, state legislation, and legal documents, and renders oral and written legal opinions to the Mayor, City Council and all city departments. Counseling and Drafting deputies attend all City Council and committee meetings, city department meetings, and the meetings of city boards and commissions, and represent the City before all courts and tribunals of the State in matters not related to personal injury and property damage.

LITIGATION

The Litigation Division represents the City and County of Honolulu and its employees (acting in the course and scope of their employment) before all of the courts in the State of Hawaii; processes and litigates personal injury and property damage claims by or against the City; and seeks collections for monies owed to the City for various services rendered by the City.

REAL PROPERTY TAX

The Real Property Tax Division was created in 1995 to maximize intake of real property assessment revenues to the City and County of Honolulu expeditiously; to assume management of cases; and to vigorously defend the City against real property tax appeals brought before the Tax Appeal Court. This division also provides legal advice and support to the Real Property Assessment Division in the Department of Budget and Fiscal Services.

Program Highlights

The Legal Services program budget is \$7,065,985, which reflects an increase of 1.9 percent over the current fiscal year primarily due to salary cost increases.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Counseling and Drafting Cases and Opinions (Total Workload)	#	4,657	5,300	6,000
Litigation Cases (Total Cases)	#	3,035	3,500	3,700
Real Property Tax Appeals and Matters (Total Cases)	#	121	1,200	2,000

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	70.00	70.00	70.00	0.00	70.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	70.00	70.00	70.00	0.00	70.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 3,514,536	\$ 3,927,001	\$ 4,161,168	\$ 0	\$ 4,161,168
Current Expenses	2,829,189	3,002,224	2,901,817	0	2,901,817
Equipment	0	7,000	3,000	0	3,000
Total	\$ 6,343,725	\$ 6,936,225	\$ 7,065,985	\$ 0	\$ 7,065,985

Department of the Corporation Counsel

SOURCE OF FUNDS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 5,970,362	\$ 6,479,854	\$ 6,617,746	\$ 0	\$ 6,617,746
Sewer Fund	311,786	396,235	396,235	0	396,235
Liquor Commission Fund	61,577	60,136	52,004	0	52,004
Total	\$ 6,343,725	\$ 6,936,225	\$ 7,065,985	\$ 0	\$ 7,065,985

Corporation Counsel

Family Support

Program Description

The Family Support Division provides legal representation for the Child Support Enforcement Agency of the State of Hawaii in several types of Family Court proceedings in the City and County of Honolulu. The division establishes paternity, secures child support and medical support, and provides enforcement in complex Family Court cases. The division also handles intra-county and interstate paternity actions. The division provides these services pursuant to a cooperative agreement between the Corporation Counsel, City and County of Honolulu, and the Child Support Enforcement Agency, State of Hawaii, and in compliance with Title IV-D of the Social Security Act.

Program Highlights

The Family Support Program budget of \$782,136 reflects a decrease of 13.3 percent from the current fiscal year, primarily due to decreased funding to fill vacant positions. This program is 100% reimbursed by the State Child Support Enforcement Agency.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Paternity Cases	#	2,743	2,700	2,700

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	15.50	18.00	15.50	0.00	15.50
Temporary FTE	2.50	0.00	2.50	0.00	2.50
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	18.00	18.00	18.00	0.00	18.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 565,367	\$ 713,808	\$ 582,440	\$ 0	\$ 582,440
Current Expenses	184,304	188,460	199,696	0	199,696
Equipment	0	0	0	0	0
Total	\$ 749,671	\$ 902,268	\$ 782,136	\$ 0	\$ 782,136

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 749,671	\$ 902,268	\$ 782,136	\$ 0	\$ 782,136
Total	\$ 749,671	\$ 902,268	\$ 782,136	\$ 0	\$ 782,136

Department of the Corporation Counsel

Ethics Commission

Program Description

This activity renders advisory opinions regarding standards of conduct and ethical behavior; reviews and maintains financial disclosure forms and other disclosure forms; and develops and implements educational programs and guidelines about the standards of conduct and disclosure forms.

Program Highlights

The Ethics Commission budget of \$158,424 provides for the current level of services.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Requests for advice and complaints, financial disclosure statements received, other disclosure statements received, employee orientation training, and mandatory managers ethics training	#	1,793	1,920	2,000

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	2.00	2.00	2.00	0.00	2.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	2.00	2.00	2.00	0.00	2.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 105,528	\$ 112,156	\$ 113,750	\$ 0	\$ 113,750
Current Expenses	42,474	46,248	44,674	0	44,674
Equipment	0	0	0	0	0
Total	\$ 148,002	\$ 158,404	\$ 158,424	\$ 0	\$ 158,424

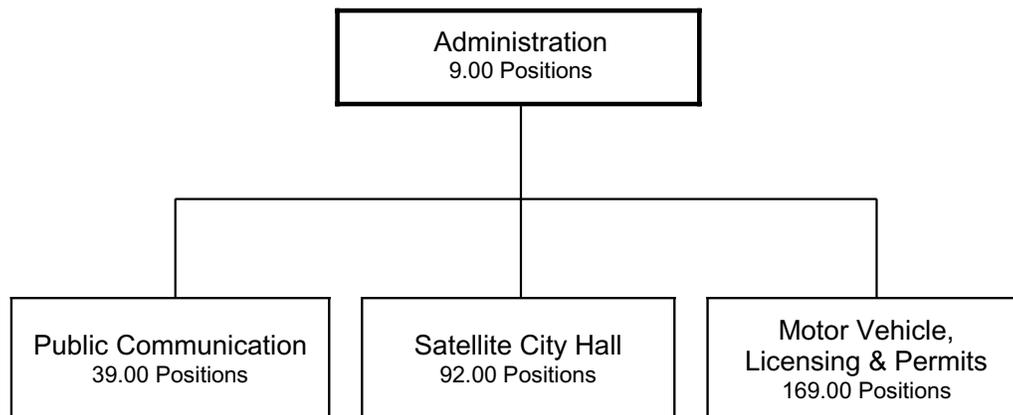
SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 148,002	\$ 158,404	\$ 158,424	\$ 0	\$ 158,424
Total	\$ 148,002	\$ 158,404	\$ 158,424	\$ 0	\$ 158,424

Department of Customer Services

DEPARTMENT OF CUSTOMER SERVICES (CSD) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2006.



Department of Customer Services

Responsibilities

The Department of Customer Services is responsible for providing the public with information about city programs, administering the Motor Vehicle Licensing and Permit program, and operating satellite city halls and driver licensing stations island wide.

Mission Statement

To meet the needs of the public by providing quality service interacting by phone, electronically, or in person.

Goals and Objectives

As the public's link to City and County government, the Customer Services Department strives to provide courteous and efficient service by:

1. Increasing the variety of transactions offered at the various CSD service centers around Oahu.
2. Improving the service centers to facilitate one-stop service.
3. Automating processes to increase efficiency and convenience.
4. Educating the public on available electronic-based services so that more transactions can occur *on-line* instead of *in-line*.
5. Cross training staff to improve processing capability.

Budget Initiatives and Highlights

The department's proposed budget of \$21,713,119 reflects a 12.0 percent increase over the current fiscal year. The increase is primarily due to collective bargaining pay increases.

The budget also provides funding of \$443,250 to relocate the Kalihi-Kapalama Satellite City Hall by the end of the calendar year, funding of \$77,382 for the continuation of six part-time contract driver license examiners during peak workload periods, and \$119,158 for the continuation of the extended hours pilot program currently underway at all Satellite City Hall mall locations.

Budget issues provide \$100,000 for the planning of a new 311 System which will help to alleviate the non-emergency calls from the existing 911 System.

Performance Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Vehicle Registration Processing (Mail-in)	Days	3	2	2
Vehicle Registration Processing (SCH)	Minutes	9	8	8
Driver License Issuance Time	Minutes	30	40	50

DEPARTMENT POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	292.00	298.00	298.00	0.00	298.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	5.50	11.00	10.75	0.00	10.75
Total	297.50	309.00	308.75	0.00	308.75

Department of Customer Services

EXPENDITURES BY PROGRAM

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Administration	\$ 504,889	\$ 408,955	\$ 415,086	\$ 0	\$ 415,086
Public Communication	1,807,733	1,929,240	2,204,986	100,000	2,304,986
Satellite City Hall	2,998,563	3,442,603	4,283,217	0	4,283,217
Motor Vehicle, Licensing and Permits	12,543,890	13,602,518	14,709,830	0	14,709,830
Total	\$ 17,855,075	\$ 19,383,316	\$ 21,613,119	\$ 100,000	\$ 21,713,119

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 9,467,796	\$ 10,690,302	\$ 11,717,382	\$ 0	\$ 11,717,382
Current Expenses	8,375,378	8,693,014	9,842,497	100,000	9,942,497
Equipment	11,901	0	53,240	0	53,240
Total	\$ 17,855,075	\$ 19,383,316	\$ 21,613,119	\$ 100,000	\$ 21,713,119

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 14,958,352	\$ 16,382,978	\$ 18,282,908	\$ 100,000	\$ 18,382,908
Highway Beautification Fund	2,853,944	2,953,756	3,287,432	0	3,287,432
Special Projects Fund	42,779	46,582	42,779	0	42,779
Total	\$ 17,855,075	\$ 19,383,316	\$ 21,613,119	\$ 100,000	\$ 21,713,119

Customer Services

Administration

Program Description

The Administration provides policy guidance, direction, and administrative support to the City's public communications programs and its service delivery centers. These include the Public Communications, Satellite City Halls and Motor Vehicle Licensing and Permits Divisions.

Program Highlights

The Administration Program's proposed budget of \$415,086 reflects a 1.5 percent over the current fiscal year which is primarily due to collective bargaining pay increases.

The budget also reflects a decrease of one position due to the transfer of one clerical position to the Public Communications activity as approved in a reorganization.

PROGRAM POSITIONS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	7.00	9.00	8.00	0.00	8.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	7.00	9.00	8.00	0.00	8.00

CHARACTER OF EXPENDITURES					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 439,851	\$ 344,180	\$ 354,136	\$ 0	\$ 354,136
Current Expenses	64,423	64,775	60,950	0	60,950
Equipment	615	0	0	0	0
Total	\$ 504,889	\$ 408,955	\$ 415,086	\$ 0	\$ 415,086

SOURCE OF FUNDS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 504,889	\$ 408,955	\$ 415,086	\$ 0	\$ 415,086
Total	\$ 504,889	\$ 408,955	\$ 415,086	\$ 0	\$ 415,086

Department of Customer Services

Public Communication

Program Description

This program supports the city's public communication efforts and is also responsible for coordinating and issuing permits for events on the Civic Center grounds that do not have an admission charge. The Public Communications staff provides written information in the form of news releases and letters, responds to telephone and email inquiries, posts information on the City's website and produces material for broadcast. They also provide in-house graphic design, and audiovisual services to the Executive branch. Additionally, photographic services are provided to both the Executive and Legislative branches. The Complaint staff intakes, logs, follows up on and responds to complaints. Others maintain the municipal library and book store, coordinate the city archives and operate the print shop.

Program Highlights

The proposed budget of \$2,304,986 reflects an increase of 19.5 percent over the current fiscal year, primarily due to collective bargaining pay increases.

The budget reflects an increase of one permanent position due to the transfer of one clerical position from the Administration activity, as approved by a reorganization. The contract position count is reduced by 1.25 (FTE) because of the deletion of 1 (FTE) general funded clerical contract position and .25 (FTE) to reflect the decreased level of state grant funding available to the city. The budget also provides \$133,656 to continue funding for an Informational Affairs Officer contract position and a Community Relations Specialist contract position.

Equipment funding totaling \$26,240 will provide four computers for the Printing Services Program for graphic arts computer support.

Budget issues provide \$100,000 for the planning of a new 311 System which will assist in relieving non-emergency calls from the existing 911 System.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Information Calls Received	#	60,000	59,260	59,260
Written Assignments	#	900	1,000	1,200
Photographs Distributed	#	14,000	16,000	17,000
Video Programming hours	#	110	110	110
Complaint Actions Processed	#	21,000	21,000	21,500
Books/Magazines Loaned	#	2,182	2,000	2,000
Images of City Records Microfilmed	#	361,286	191,000	180,000
Bookstore Publications Sold	#	3,080	5,000	5,000
Graphic Projects	#	506	550	550
Printing Projects	#	1,200	1,300	1,300
Bindery Projects	#	500	550	550
Printing Impressions	#	15 Mil	15.5 Mil	15.5 Mil

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	36.00	34.00	35.00	0.00	35.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	3.50	5.00	3.75	0.00	3.75
Total	39.50	39.00	38.75	0.00	38.75

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 1,439,508	\$ 1,592,991	\$ 1,796,926	\$ 0	\$ 1,796,926
Current Expenses	362,726	336,249	381,820	100,000	481,820
Equipment	5,499	0	26,240	0	26,240
Total	\$ 1,807,733	\$ 1,929,240	\$ 2,204,986	\$ 100,000	\$ 2,304,986

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 1,764,954	\$ 1,882,658	\$ 2,162,207	\$ 100,000	\$ 2,262,207
Special Projects Fund	42,779	46,582	42,779	0	42,779
Total	\$ 1,807,733	\$ 1,929,240	\$ 2,204,986	\$ 100,000	\$ 2,304,986

Department of Customer Services

Satellite City Hall

Program Description

This program operates Satellite City Halls island-wide: Ala Moana, Fort Street Mall, Hawaii Kai, Kailua, Kalihi-Kapalama, Kapolei, Pearlridge, Wahiawa, Waianae, and Windward Mall.

Satellite City Halls offer community members the convenience to transact city business without having to leave their neighborhood. Among the many services offered are motor vehicle registration, camping and disabled parking permits, water bill and real property tax payments, purchase of monthly bus passes, and dog, moped and bicycle licenses along with obtaining information about various government programs.

Program Highlights

The proposed budget for the Satellite City Hall Program of \$4,283,217 reflects a 24.4 percent increase over the current fiscal year. The increase is primarily due to collective bargaining pay increases, the relocation of the Kalihi-Kapalama Satellite City Hall, due to the termination of an existing lease (\$443,250), and the continuation of the extended mall hours pilot program (\$119,158).

The budget also reflects an increase of one position due to the transfer of one clerical position from the Motor Vehicle, Licensing and Permits activity, as approved in a reorganization.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Walk-in Customers Served	#	965,000	975,000	985,000
Transactions Handled	#	885,271	895,000	905,000
Money Collected	\$	99,834,769	115,000,000	130,000,000

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	92.00	90.00	91.00	0.00	91.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.00	2.00	3.50	0.00	3.50
Total	93.00	92.00	94.50	0.00	94.50

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 2,471,165	\$ 2,864,176	\$ 3,196,669	\$ 0	\$ 3,196,669
Current Expenses	525,027	578,427	1,059,548	0	1,059,548
Equipment	2,371	0	27,000	0	27,000
Total	\$ 2,998,563	\$ 3,442,603	\$ 4,283,217	\$ 0	\$ 4,283,217

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 2,998,563	\$ 3,442,603	\$ 4,283,217	\$ 0	\$ 4,283,217
Total	\$ 2,998,563	\$ 3,442,603	\$ 4,283,217	\$ 0	\$ 4,283,217

Motor Vehicle, Licensing and Permits

Program Description

The program processes motor vehicle, trailer, bicycle, moped and animal registrations, issues driver and business licenses; administers and enforces the periodic motor vehicle inspection program; administers the reconstructed vehicle program; investigates taxicab and vehicle inspection violations; administers the derelict and abandoned vehicle programs; and issues other permits for such items as disabled parking, general newsstands, and publication dispensing racks in the Waikiki area, and administers the Animal Care & Control, the Spay/Neuter Certificate, and Crowding Roster contracts.

Program Highlights

The proposed budget of \$14,709,830 reflects an increase of 8.1 percent over the current fiscal year. The increase is due to collective bargaining increases and increased funding for vacant positions to allow more program coverage by hiring additional driver license clerks and driver license examiners. An additional \$247,500 in Highway Beautification funds is also budgeted for the towing and disposal of unsold vehicles at city auctions.

The budget also reflects a decrease of one position due to the transfer of a clerical position to the Satellite City Hall activity, as approved in a reorganization.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Transactions Per Employee	#	8,512	9,000	9,090
Total MVLP Transactions	#	1,782,247	1,850,000	1,900,000

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	157.00	165.00	164.00	0.00	164.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.00	4.00	3.50	0.00	3.50
Total	158.00	169.00	167.50	0.00	167.50

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 5,117,272	\$ 5,888,955	\$ 6,369,651	\$ 0	\$ 6,369,651
Current Expenses	7,423,202	7,713,563	8,340,179	0	8,340,179
Equipment	3,416	0	0	0	0
Total	\$ 12,543,890	\$ 13,602,518	\$ 14,709,830	\$ 0	\$ 14,709,830

SOURCE OF FUNDS

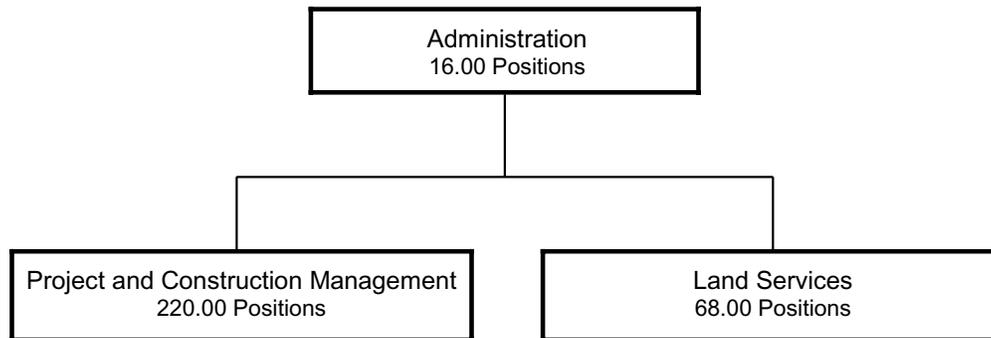
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 9,689,946	\$ 10,648,762	\$ 11,422,398	\$ 0	\$ 11,422,398
Highway Beautification Fund	2,853,944	2,953,756	3,287,432	0	3,287,432
Total	\$ 12,543,890	\$ 13,602,518	\$ 14,709,830	\$ 0	\$ 14,709,830

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Department of Design and Construction

DEPARTMENT OF DESIGN AND CONSTRUCTION (DDC) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2006.



Department of Design and Construction

Responsibilities

The Department of Design and Construction is the central agency responsible for the execution of the City's Capital Improvement Program (CIP). It is responsible for coordinating the project planning, design, and construction management of CIP projects including, among others, infrastructure and facilities for wastewater, roads and drainage, parks, fire, police, emergency services, customer services, finance, and planning and permitting. The Department also performs land survey and land acquisition in support of all City agencies. In addition, it develops long-range energy conservation projects for general government office buildings.

Mission Statement

The Department of Design and Construction provides for the planning, development, and implementation of capital improvements for the City and County of Honolulu by effectively and efficiently coordinating, managing, and administering all available resources.

Goals and Objectives

1. To deliver the most effective and efficient service, as possible, to the community and the agencies of the City and County of Honolulu.
2. To carry a project from the planning phase through construction to completion in a coordinated manner, integrating input from users, and effectively using departmental resources, consultants, and other agencies that serve the department.
3. To maximize the use of available fiscal and human resources.
4. To prioritize projects to ensure efficient use of funds and staff services.

Budget Initiatives and Highlights

The department's proposed operating budget for FY 2007 is \$22,391,624, which reflects a 35.0 percent increase over the current fiscal year.

The increase in funding is due to several factors including collective bargaining pay increases.

Due to sharply rising and/or unpredictable utility costs, an additional \$3,038,604 is included for electricity payments and \$112,000 for water payments. \$590,000 is being provided to cover the negotiated lease payment for a warehouse which provides storage for various city departments.

The budget also provides funding of \$1,271,606 to cover wastewater-related capital project management expenses, which include salary, current expenses, and equipment costs. The increase of \$769,275 in sewer funds over fiscal year 2006 is due to collective bargaining pay increases and full funding of current expenses and equipment costs in the operating budget.

Funding for two contract hires totaling \$90,359 (including fringe benefit costs) in community development funds is included to monitor compliance with federal fair labor standards practices.

Budget issues provide \$610,891 for 17 new positions and related expenses to conduct necessary inspections at city construction sites to meet National Pollutant Discharge Elimination System (NPDES) permit requirements.

Performance Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Under development and review.				

Fiscal Sustainability

Goal 1: Promote Energy Conservation

Initiative 1: Enhance efficiency through energy conservation throughout city-owned facilities

(a) Identify facilities and develop plan for decreased energy use.

Target Year

Ongoing

Department of Design and Construction

DEPARTMENT POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	302.00	302.00	302.00	17.00	319.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	2.00	2.00	0.00	2.00
Total	302.00	304.00	304.00	17.00	321.00

EXPENDITURES BY PROGRAM

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Administration	\$ 677,715	\$ 871,902	\$ 982,591	\$ 0	\$ 982,591
Project and Construction Management	10,625,139	13,627,701	18,522,606	610,891	19,133,497
Land Services	1,749,511	2,081,460	2,275,536	0	2,275,536
Total	\$ 13,052,365	\$ 16,581,063	\$ 21,780,733	\$ 610,891	\$ 22,391,624

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 7,806,746	\$ 9,592,134	\$ 10,625,806	\$ 499,451	\$ 11,125,257
Current Expenses	5,216,189	6,982,866	11,129,377	67,440	11,196,817
Equipment	29,430	6,063	25,550	44,000	69,550
Total	\$ 13,052,365	\$ 16,581,063	\$ 21,780,733	\$ 610,891	\$ 22,391,624

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 9,235,292	\$ 11,760,519	\$ 15,853,225	\$ 274,826	\$ 16,128,051
Highway Fund	3,323,272	4,184,765	4,619,141	282,467	4,901,608
Sewer Fund	402,536	502,331	1,218,008	53,598	1,271,606
Community Development Fund	82,665	133,448	90,359	0	90,359
Federal Grants Fund	8,600	0	0	0	0
Total	\$ 13,052,365	\$ 16,581,063	\$ 21,780,733	\$ 610,891	\$ 22,391,624

Administration

Program Description

This program plans, directs, and coordinates the operations of the Department of Design and Construction. It provides the Department with administrative services support, including personnel management, CIP and operating budget preparations, administrative reports, records management, and CIP project tracking and reporting.

Program Highlights

The Administration program will continue to plan, direct, and coordinate the activities of the Department.

The proposed operating budget of \$982,591 reflects an increase of 12.7 percent over the current fiscal year which is primarily due to collective bargaining pay increases and an increase in funding for vacant positions to hire additional engineering expertise.

PROGRAM POSITIONS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	16.00	16.00	16.00	0.00	16.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	16.00	16.00	16.00	0.00	16.00

CHARACTER OF EXPENDITURES					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 630,180	\$ 752,757	\$ 875,196	\$ 0	\$ 875,196
Current Expenses	45,793	119,145	107,395	0	107,395
Equipment	1,742	0	0	0	0
Total	\$ 677,715	\$ 871,902	\$ 982,591	\$ 0	\$ 982,591

SOURCE OF FUNDS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 667,863	\$ 860,757	\$ 970,879	\$ 0	\$ 970,879
Sewer Fund	9,852	11,145	11,712	0	11,712
Total	\$ 677,715	\$ 871,902	\$ 982,591	\$ 0	\$ 982,591

Department of Design and Construction

Project and Construction Management

Program Description

This program oversees the activities relating to capital improvements to various city facilities to include roads, wastewater collection and treatment system, bridges, municipal buildings, fire and police stations, and street lighting.

Activities include in-house preparation of architectural and engineering design plans as well as outsourcing professional design work to private consulting firms. Other activities include reviewing subdivision plans and plans for facilities to be dedicated to the city, and for compliance with city standards.

Also managed are construction and inspection activities for all programs within the department.

Program Highlights

The proposed budget of \$19,133,497 reflects a 40.4 percent increase over the current fiscal year. The increase provides for collective bargaining pay increases and rising utility costs. An additional \$3,038,604 for electricity payments and \$112,000 for water payments is included in this budget. The unpredictability of these costs is expected to continue into FY 2007 and will continue to pose challenges to keep costs within planned budget levels.

Funding of \$225,600 is provided to continue ongoing monitoring efforts of hillside areas in various areas on the island.

Sewer funding of \$1,247,424 is provided to cover wastewater-related capital project management expenses, which include salary, current expenses, and equipment costs. The increase of \$767,356 over the current fiscal year is primarily due to full funding of wastewater capital improvement project management current expense and equipment costs with sewer funds in the FY 2007 operating budget. (Note: In FY 2006, these current expense costs were funded with general funds.)

The budget also includes \$90,359 (including fringe benefit costs) in community development funds for two contract hires required to monitor compliance with federal fair labor standards practices.

Budget issues provide \$610,891 for 17 new positions and related expenses to conduct necessary inspections at city construction sites to meet National Pollutant Discharge Elimination System (NPDES) permit requirements.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
AMOUNTS BUDGETED:				
Planning	\$	5.6M	6.5M	9.2M
Design	\$	15.3M	25.6M	14.6M
Construction	\$	189.8M	307.0M	345.6M
TOTAL	\$	210.7M	339.1M	369.4M
VALUE OF CONTRACTS ENCUMBERED:	\$	187.8M	339.1M	369.4M

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	218.00	218.00	218.00	17.00	235.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	2.00	2.00	0.00	2.00
Total	218.00	220.00	220.00	17.00	237.00

Department of Design and Construction

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 5,489,573	\$ 6,834,714	\$ 7,568,604	\$ 499,451	\$ 8,068,055
Current Expenses	5,107,878	6,786,924	10,928,452	67,440	10,995,892
Equipment	27,688	6,063	25,550	44,000	69,550
Total	\$ 10,625,139	\$ 13,627,701	\$ 18,522,606	\$ 610,891	\$ 19,133,497

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 6,975,490	\$ 9,028,476	\$ 12,830,714	\$ 274,826	\$ 13,105,540
Highway Fund	3,184,880	3,985,709	4,407,707	282,467	4,690,174
Sewer Fund	382,104	480,068	1,193,826	53,598	1,247,424
Community Development Fund	82,665	133,448	90,359	0	90,359
Total	\$ 10,625,139	\$ 13,627,701	\$ 18,522,606	\$ 610,891	\$ 19,133,497

Department of Design and Construction

Land Services

Program Description

The Land Services Division conducts land surveys, title searches, appraisals, negotiations and acquisitions for all city projects.

Program Highlights

The proposed budget of \$2,275,536 reflects an increase of 9.3 percent over the current fiscal year which is primarily due to collective bargaining pay increases.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Title Searches	#	458	550	550
Negotiations	#	95	150	150
Documents	#	91	150	150
Private Subdivision Dedications	#	51	140	175
Field Surveys	#	285	350	400
Parcel and Land Court Maps	#	145	200	250
Parcels Acquired	#	110	150	200
Descriptions	#	475	550	550
Topographic Maps	#	135	150	200
Property Appraisals	#	239	250	300

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	68.00	68.00	68.00	0.00	68.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	68.00	68.00	68.00	0.00	68.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 1,686,993	\$ 2,004,663	\$ 2,182,006	\$ 0	\$ 2,182,006
Current Expenses	62,518	76,797	93,530	0	93,530
Equipment	0	0	0	0	0
Total	\$ 1,749,511	\$ 2,081,460	\$ 2,275,536	\$ 0	\$ 2,275,536

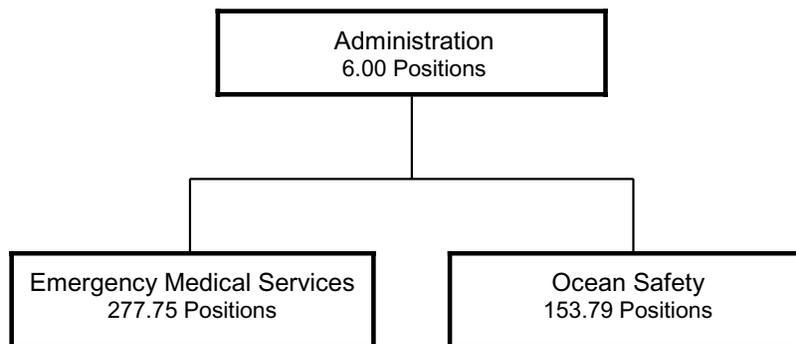
SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 1,591,939	\$ 1,871,286	\$ 2,051,632	\$ 0	\$ 2,051,632
Highway Fund	138,392	199,056	211,434	0	211,434
Sewer Fund	10,580	11,118	12,470	0	12,470
Federal Grants Fund	8,600	0	0	0	0
Total	\$ 1,749,511	\$ 2,081,460	\$ 2,275,536	\$ 0	\$ 2,275,536

Department of Emergency Services

DEPARTMENT OF EMERGENCY SERVICES (ESD) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2006.



Emergency Services

Department of Emergency Services

Responsibilities

The Department of Emergency Services consists of the Emergency Medical Services Division and Ocean Safety Division and is responsible for providing an efficient, effective, and economical operation of the pre-hospital emergency medical care and emergency ambulance service on Oahu, and a comprehensive aquatic safety program to include lifeguard services at 19 City and County beach parks, patrol and rescue activities, injury prevention, public education, and emergency response to medical cases in the beach environment.

Mission Statement

To develop programs and deliver exemplary services related to emergency medical services and lifeguard services on the island of Oahu.

Goals and Objectives

1. To provide quality emergency medical services on Oahu and continue to improve the effectiveness and efficiency of the delivery of these services.
2. To provide beach protective services at Oahu's beaches with properly trained and appropriately equipped lifeguard personnel.
3. To coordinate the activities of and between the divisions within the department, and with other city, state, federal, and private organizations on issues related to emergency medical services and ocean safety.

Budget Initiatives and Highlights

The proposed budget of \$28,766,431 reflects an increase of 9.9 percent over the current fiscal year.

The budget increase is primarily a result of the collective bargaining pay increases in the Emergency Medical Services Program, which is 100% reimbursable through an intergovernmental contract with the State Department of Health, and the Ocean Safety and Lifeguard Services Program.

Budget issues provide for a contract Information Specialist position (\$47,046) for Administration to address the needs of the department regarding public safety to the general public, and ten permanent and ten full-time equivalent contract water safety officer positions (\$609,720) for the Ocean Safety and Lifeguard Services Division to address the current operational needs of the division.

Performance Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
EMS Calls Responded	#	66,162	68,808	71,560
Ocean Rescues	#	1,450 (est)	1,465	1,480
Preventive Ocean Safety Actions	#	372,885(est)	376,600	380,380

DEPARTMENT POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	421.20	420.20	420.20	10.00	430.20
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	17.34	17.34	17.34	11.00	28.34
Total	438.54	437.54	437.54	21.00	458.54

EXPENDITURES BY PROGRAM

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Administration	\$ 451,337	\$ 450,639	\$ 442,241	\$ 47,046	\$ 489,287
Emergency Medical Services	15,909,390	18,934,077	20,283,901	0	20,283,901
Ocean Safety	6,564,479	6,785,172	7,383,523	609,720	7,993,243
Total	\$ 22,925,206	\$ 26,169,888	\$ 28,109,665	\$ 656,766	\$ 28,766,431

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 18,522,430	\$ 20,506,045	\$ 22,385,466	\$ 650,166	\$ 23,035,632
Current Expenses	3,512,716	3,580,373	3,926,729	6,600	3,933,329
Equipment	890,060	2,083,470	1,797,470	0	1,797,470
Total	\$ 22,925,206	\$ 26,169,888	\$ 28,109,665	\$ 656,766	\$ 28,766,431

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 21,550,874	\$ 25,140,740	\$ 26,932,761	\$ 529,542	\$ 27,462,303
Hanauma Bay Nature Preserve Fund	517,592	557,148	647,054	60,312	707,366
Special Projects Fund	416,992	472,000	529,850	66,912	596,762
Federal Grants Fund	439,748	0	0	0	0
Total	\$ 22,925,206	\$ 26,169,888	\$ 28,109,665	\$ 656,766	\$ 28,766,431

Department of Emergency Services

Administration

Program Description

This activity provides administrative support to the department in its delivery of pre-hospital emergency medical services, ocean safety and lifeguard services to the residents and visitors to the island of Oahu.

Program Highlights

The proposed budget of \$489,287 reflects an increase of 8.6 percent over the current fiscal year. Budget issues provide funding for a contract Information Specialist position to address the needs of the department regarding public safety to the general public.

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	6.00	6.00	6.00	0.00	6.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	1.00	1.00
Total	6.00	6.00	6.00	1.00	7.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 377,430	\$ 383,764	\$ 373,551	\$ 47,046	\$ 420,597
Current Expenses	70,597	66,875	66,690	0	66,690
Equipment	3,310	0	2,000	0	2,000
Total	\$ 451,337	\$ 450,639	\$ 442,241	\$ 47,046	\$ 489,287

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 441,323	\$ 450,639	\$ 442,241	\$ 47,046	\$ 489,287
Federal Grants Fund	10,014	0	0	0	0
Total	\$ 451,337	\$ 450,639	\$ 442,241	\$ 47,046	\$ 489,287

Emergency Medical Services

Program Description

This activity provides expeditious and efficient pre-hospital emergency medical care and emergency ambulance services to the public 24-hours per day with maximum utilization of human material resources, and is contracted to the City and County of Honolulu by the State Department of Health on a year-to-year basis.

Program Highlights

The proposed budget of \$20,283,901 for the Emergency Medical Services contract is 100 percent reimbursed by the State Department of Health. The 7.1 percent increase over the current fiscal year is attributed to collective bargaining pay increases and increases in current expense funding for public liability insurance and needed medical supplies.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Calls Received by EMS	\$	82,643	85,948	89,386
Calls Responded To	#	66,162	68,808	71,560
EMS Transports	#	42,609	44,313	46,085
MAST/Medivac Services	#	157	118	0
Backup Support Calls	#	443	410	380

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	272.75	271.75	271.75	0.00	271.75
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	6.00	6.00	6.00	0.00	6.00
Total	278.75	277.75	277.75	0.00	277.75

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 12,149,041	\$ 13,987,909	\$ 15,440,727	\$ 0	\$ 15,440,727
Current Expenses	2,958,133	2,962,698	3,396,704	0	3,396,704
Equipment	802,216	1,983,470	1,446,470	0	1,446,470
Total	\$ 15,909,390	\$ 18,934,077	\$ 20,283,901	\$ 0	\$ 20,283,901

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 15,479,656	\$ 18,934,077	\$ 20,283,901	\$ 0	\$ 20,283,901
Federal Grants Fund	429,734	0	0	0	0
Total	\$ 15,909,390	\$ 18,934,077	\$ 20,283,901	\$ 0	\$ 20,283,901

Department of Emergency Services

Ocean Safety

Program Description

This activity provides comprehensive ocean safety programs, including rescue and emergency response, for the island of Oahu. It also promotes within the community an awareness of ocean safety practices through its Junior Lifeguard program, lectures, demonstrations, utilization of various media to disseminate proper information and cooperates with other agencies to foster a comprehensive ocean safety program. The major responsibility of this activity is to provide lifeguard and rescue services at public beaches.

Program Highlights

The budget of \$7,993,243 reflects an increase of 17.8 percent over the current fiscal year, for ocean safety programs, rescue, and emergency response for the island of Oahu. Replacement equipment funded by Hanauma Bay Nature Preserve and state funds are also provided. Budget issues of \$609,720 provide funding for an additional ten permanent and ten full-time equivalent contract water safety officer positions to address the current needs of the division.

Output Measures

DESCRIPTION	UNIT	FY 2005 ESTIMATED	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Rescues	#	1,450	1,465	1,480
First Aid – Major	#	1,172	1,184	1,195
Preventive Actions	#	372,885	376,600	380,400
Resuscitations	#	21	30	40
Ambulance Assist	#	248	260	270
Lost and Found Children	#	390	395	400
Jet Ski Rescues	#	114	125	145
Drownings	#	5	5	5
Beach Users	#	18,009,922	18,250,000	18,500,000
Beaches Supervised	#	19	19	19
Observation Stations				
Winter	#	47	47	47
Summer	#	52	52	52
Jet Skis	#	8	8	8

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	142.45	142.45	142.45	10.00	152.45
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	11.34	11.34	11.34	10.00	21.34
Total	153.79	153.79	153.79	20.00	173.79

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 5,995,959	\$ 6,134,372	\$ 6,571,188	\$ 603,120	\$ 7,174,308
Current Expenses	483,986	550,800	463,335	6,600	469,935
Equipment	84,534	100,000	349,000	0	349,000
Total	\$ 6,564,479	\$ 6,785,172	\$ 7,383,523	\$ 609,720	\$ 7,993,243

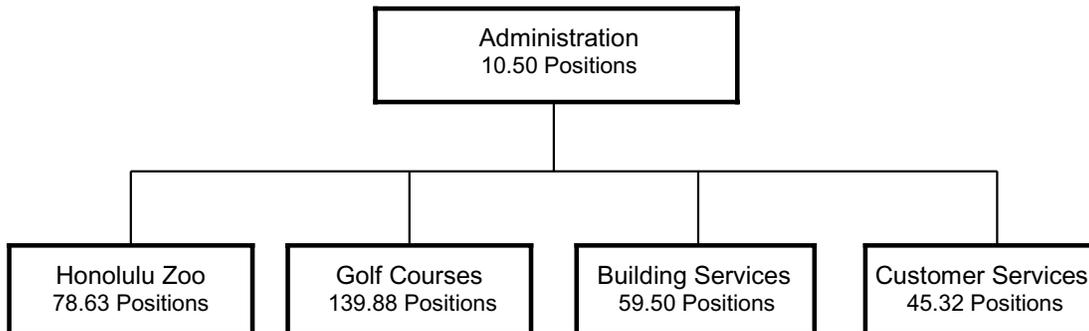
SOURCE OF FUNDS	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 5,629,895	\$ 5,756,024	\$ 6,206,619	\$ 482,496	\$ 6,689,115
Hanauma Bay Nature Preserve Fund	517,592	557,148	647,054	60,312	707,366
Special Projects Fund	416,992	472,000	529,850	66,912	596,762
Total	\$ 6,564,479	\$ 6,785,172	\$ 7,383,523	\$ 609,720	\$ 7,993,243

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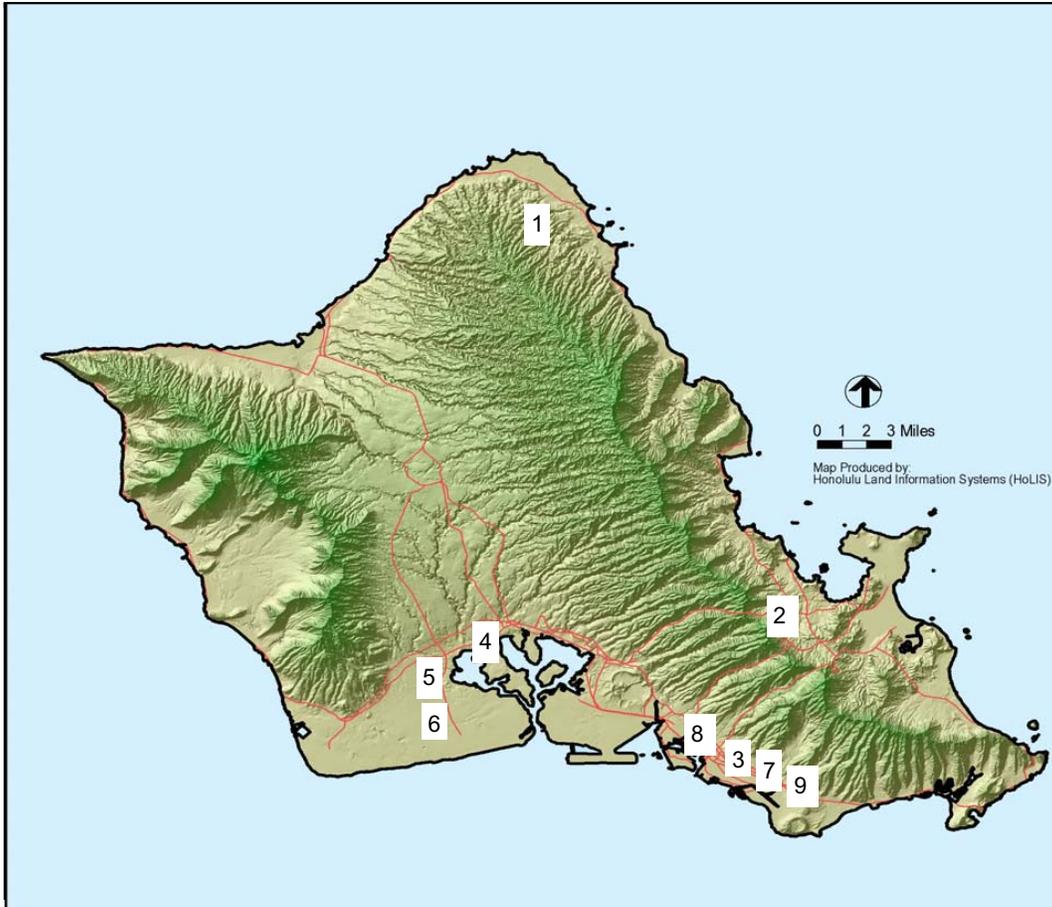
Department of Enterprise Services

DEPARTMENT OF ENTERPRISE SERVICES (DES) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2006.



DEPARTMENT OF ENTERPRISE SERVICES
(DES)



FACILITIES LOCATIONS

- 1 KAHUKU MUNICIPAL GOLF COURSE
- 2 PALI MUNICIPAL GOLF COURSE
- 3 ALA WAI MUNICIPAL GOLF COURSE
- 4 TED MAKALENA MUNICIPAL GOLF COURSE
- 5 WEST LOCH MUNICIPAL GOLF COURSE
- 6 EWA VILLAGES MUNICIPAL GOLF COURSE
- 7 HONOLULU ZOO
- 8 NEAL S. BLAISDELL CENTER
- 9 WAIKIKI SHELL

Department of Enterprise Services

Responsibilities

The Department of Enterprise Services operates and maintains the Neal S. Blaisdell Center and Waikiki Shell, the Honolulu Zoo, and the municipal golf courses; and coordinates the preparation, administration and enforcement of citywide concession contracts.

Mission Statement

To manage and market a diversity of community oriented facilities and services for the use and benefit of the public; supporting cultural, recreational and educational opportunities and events towards a self-supporting basis.

Goals and Objectives

1. To decrease the General Fund subsidy of the Special Events Fund and the Golf Fund.
2. To provide excellence in service and facilities.
3. To increase public awareness of departmental programs and services via marketing and public relations.

Budget Initiatives and Highlights

The Department of Enterprise Services consolidates similar enterprise-type functions, thereby enhancing the City's ability to focus on revenue generating opportunities and create operational synergies.

The department's proposed budget is \$19,839,881, which reflects an increase of \$3,471,231 or 21.2 percent over the current fiscal year. Salary funds are provided for collective bargaining pay increases (+\$1,425,234) and essential maintenance and customer service positions (+\$72,486). Major current expense increases include increased costs due to escalating rates for electricity (+\$1,090,084) and unleaded gas and diesel fuel (+\$73,090); and increased costs for contractual repair/maintenance and security services (+\$165,500). Equipment funds are provided for replacement Concert Hall carpeting (\$110,000); follow spot lighting (\$94,500); building and course maintenance equipment (\$62,000); event related tables, chairs and turnstiles (\$54,800); and animals (\$25,000).

Budget issues provide funding for the National Pollutant Discharge Elimination System (NPDES) permit requirements (\$218,000) -- which includes a part time clerk @ \$12,000, contractual requirements @ \$174,000, and new dumpsters @ \$32,000. Funding has also been provided for the purchase of drapes to provide smaller scale theatre configuration in the arena (\$25,000).

Performance Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
See revenue pages				

DEPARTMENT POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	271.50	274.00	274.00	0.00	274.00
Temporary FTE	16.93	16.93	16.93	0.00	16.93
Contract FTE	43.90	42.90	41.77	0.50	42.27
Total	332.33	333.83	332.70	0.50	333.20

EXPENDITURES BY PROGRAM

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Administration	\$ 511,392	\$ 481,564	\$ 628,642	\$ 0	\$ 628,642
Auditoriums	3,778,716	4,231,090	5,656,082	127,000	5,783,082
Honolulu Zoo	3,672,637	3,746,300	4,353,459	58,000	4,411,459
Golf Courses	6,725,555	7,909,696	8,958,698	58,000	9,016,698
Total	\$ 14,688,300	\$ 16,368,650	\$ 19,596,881	\$ 243,000	\$ 19,839,881

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 8,798,680	\$ 9,561,346	\$ 11,096,659	\$ 12,000	\$ 11,108,659
Current Expenses	5,875,818	6,792,304	8,153,922	174,000	8,327,922
Equipment	13,802	15,000	346,300	57,000	403,300
Total	\$ 14,688,300	\$ 16,368,650	\$ 19,596,881	\$ 243,000	\$ 19,839,881

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 258,630	\$ 0	\$ 0	\$ 0	\$ 0
Zoo Animal Purchase Fund	487	15,000	25,000	0	25,000
Hanauma Bay Nature Preserve Fund	0	14,073	25,358	0	25,358
Golf Fund	6,928,243	8,294,045	9,329,831	58,000	9,387,831
Special Events Fund	7,350,923	8,045,532	10,216,692	185,000	10,401,692
Special Projects Fund	150,017	0	0	0	0
Total	\$ 14,688,300	\$ 16,368,650	\$ 19,596,881	\$ 243,000	\$ 19,839,881

Department of Enterprise Services

Administration

Program Description

The Administration Program directs and coordinates the programs and operations of the Blaisdell Center, the Waikiki Shell, the Honolulu Zoo, the municipal golf courses and island-wide concessions, focusing departmental energies in the maximization of revenues and optimization of resources. This program also provides staff and clerical support services in personnel, budgetary and organization management.

During FY2006, the concessions management function was transferred from the Auditoriums Program to the Administration Program thereby increasing the focus on concession oversight, management, and enforcement with the goal of maximizing concessions volume and related City revenues; and expanding concession activities.

Program Highlights

The FY2007 budget of the Administration Program is \$628,642, reflecting a \$147,078 or 30.5 percent increase over the current fiscal year. Salaries have been increased to provide for the transfer of the concessions management function (+\$106,887) and collective bargaining increases (+\$42,276). The increase of two positions is due to the transfer of two positions from the Auditoriums Program to reflect the transfer of the concessions management function.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Authorized Positions Supported	FTE	332.33	333.83	333.20

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	10.50	10.50	12.50	0.00	12.50
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.00	0.00	0.00	0.00	0.00
Total	11.50	10.50	12.50	0.00	12.50

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 499,720	\$ 462,132	\$ 611,295	\$ 0	\$ 611,295
Current Expenses	10,850	19,432	17,347	0	17,347
Equipment	822	0	0	0	0
Total	\$ 511,392	\$ 481,564	\$ 628,642	\$ 0	\$ 628,642

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 117,324	\$ 0	\$ 0	\$ 0	\$ 0
Hanauma Bay Nature Preserve Fund	0	7,172	25,358	0	25,358
Golf Fund	107,145	111,364	111,883	0	111,883
Special Events Fund	286,923	363,028	491,401	0	491,401
Total	\$ 511,392	\$ 481,564	\$ 628,642	\$ 0	\$ 628,642

Auditoriums

Program Description

The Auditoriums Program solicits and encourages individuals and groups to schedule their events at the Blaisdell Center and Waikiki Shell facilities, and provides support services such as ticketing, ushering, equipment rentals, and concession operations. It is also responsible for event set-ups, custodial services, and oversight for technical systems and services for performances and events. This program also provides maintenance and security for the buildings, equipment, and grounds at the Blaisdell Center and Waikiki Shell, and provides trades and maintenance support to the Honolulu Zoo and Golf Courses.

Program Highlights

The FY2007 budget for the Auditoriums Program is \$5,783,082, which reflects an increase of \$1,551,992 or 36.7 percent over the current fiscal year. The net salary increase provides for collective bargaining increases (+\$421,257), essential facility maintenance services and customer services (+\$72,486), and the transfer of the concessions management function to the Administration Program (-\$106,887). Current expense funds have been adjusted to cover increased electricity costs due to escalating rates (+\$683,883), work program monies for Concert Hall concrete repairs (+\$150,000), and decreased requirements for repair and maintenance supplies and materials (-\$55,975) and water (-\$18,000). The decrease of two positions reflects the transfer of two positions from the Auditoriums Program to the Administration Program due to the transfer of the concession management function.

Budget issues provide funding for the National Pollutant Discharge Elimination System (NPDES) permit requirements (\$102,000) -- which includes a part time clerk @ \$12,000, contractual services @ \$58,000, and equipment funds for dumpsters @ \$32,000. Funding for the purchase of drapes to provide added flexibility in booking the arena for smaller-scale theatre configuration events (\$25,000) has also been included.

Output Measures

DESCRIPTION-General Maintenance	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Building	SQ. FT	438,000	440,000	440,000
Grounds	Acres	28	28	28
PERFORMANCES: Blaisdell and Waikiki Shell	Number	745	760	775
ATTENDANCE	Number	957,426	980,000	1,000,000

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	69.00	70.00	68.00	0.00	68.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	34.82	34.82	33.69	0.50	34.19
Total	103.82	104.82	101.69	0.50	102.19

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 2,536,489	\$ 2,794,729	\$ 3,181,888	\$ 12,000	\$ 3,193,888
Current Expenses	1,240,880	1,436,361	2,195,894	58,000	2,253,894
Equipment	1,347	0	278,300	57,000	335,300
Total	\$ 3,778,716	\$ 4,231,090	\$ 5,656,082	\$ 127,000	\$ 5,783,082

Department of Enterprise Services

SOURCE OF FUNDS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 65,000	\$ 0	\$ 0	\$ 0	\$ 0
Hanauma Bay Nature Preserve Fund	0	6,901	0	0	0
Golf Fund	157,549	272,985	259,250	0	259,250
Special Events Fund	3,556,167	3,951,204	5,396,832	127,000	5,523,832
Total	\$ 3,778,716	\$ 4,231,090	\$ 5,656,082	\$ 127,000	\$ 5,783,082

Honolulu Zoo

Program Description

The Honolulu Zoo Program operates and maintains a 42-acre integrated zoological and botanical park in a section of Kapiolani Park near Waikiki Beach. The Zoo's mission is to inspire the stewardship of our living world by providing meaningful experiences to our guests. The Zoo emphasizes Pacific Tropical Island ecosystems and Hawaiian traditional values of malama (caring) and ho'okipa (hospitality).

Program Highlights

The FY2007 budget for the Honolulu Zoo Program is \$4,411,459, which reflects an increase of \$665,159 or 17.8 percent over the current fiscal year. Salary funds are provided for collective bargaining pay increases (+\$374,143) and overtime to meet operational requirements (+\$37,300). Current expense funds have been increased to cover increased energy costs due to escalating rates (electricity +\$97,093, unleaded gas +\$5,664, and diesel +\$386) and increased costs for refuse disposal service (+\$31,854), animal food (+\$25,000), and security services (+\$9,500). Additional equipment funds are provided for the purchase of zoo animals (+\$10,000).

Budget issues provide funding for contractual requirements related to the National Pollutant Discharge Elimination System (NPDES) permit requirements (\$58,000).

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Visitor Attendance	Number	513,931	520,000	504,000
Revenues (Including Concessions)	Million	1.5 mil	1.5 mil	1.9 mil
Animal Population	Number	1,039	1,000	1,000
Animal Species	Number	236	230	230

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	72.00	73.50	73.50	0.00	73.50
Temporary FTE	2.28	2.28	2.28	0.00	2.28
Contract FTE	2.85	2.85	2.85	0.00	2.85
Total	77.13	78.63	78.63	0.00	78.63

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 2,430,626	\$ 2,616,337	\$ 3,027,780	\$ 0	\$ 3,027,780
Current Expenses	1,230,378	1,114,963	1,300,679	58,000	1,358,679
Equipment	11,633	15,000	25,000	0	25,000
Total	\$ 3,672,637	\$ 3,746,300	\$ 4,353,459	\$ 58,000	\$ 4,411,459

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 14,300	\$ 0	\$ 0	\$ 0	\$ 0
Zoo Animal Purchase Fund	487	15,000	25,000	0	25,000
Special Events Fund	3,507,833	3,731,300	4,328,459	58,000	4,386,459
Special Projects Fund	150,017	0	0	0	0
Total	\$ 3,672,637	\$ 3,746,300	\$ 4,353,459	\$ 58,000	\$ 4,411,459

Department of Enterprise Services

Golf Courses

Program Description

The Golf Course Program operates and maintains six municipal golf courses – five eighteen-hole golf courses (Ala Wai, Pali, Ted Makalena, West Loch, and Ewa Villages), and one nine-hole golf course (Kahuku). This program schedules golf tournaments and accepts reservations for group and individual play via an automated reservation system; develops and enforces golf course rules and regulations; and collects and accounts for green fees, tournament fees, and golf cart rental fees. The Golf Course Program is also responsible for the operations of the power golf carts at the eighteen-hole courses and the rental of pull carts and golf club sets at Kahuku Golf Course. This program is responsible for renovating and maintaining the existing golf courses and for planning new municipal golf facilities. The program monitors golf course related food and beverage, driving range and pro shop concession contracts and makes recommendations for concession contract specifications.

Program Highlights

The FY2007 budget for the Golf Courses Program is \$9,016,698, which reflects an increase of \$1,107,002 or 14.0% percent over the current fiscal year. Salary funds are provided for collective bargaining pay increases (+\$587,548). Current expense funds have been increased to cover increased energy costs due to escalating rates (electricity +\$309,108, unleaded gas +\$46,355, and diesel +\$20,685); equipment parts and accessories (+\$30,000); and water (+\$25,000). Equipment funds have been added for replacement course maintenance equipment (+\$43,000).

Budget issues provide funding for contractual requirements related to the National Pollutant Discharge Elimination System (NPDES) permit requirements (+\$58,000).

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Acres Maintained	Acres	979	979	979
Rounds Played	Rounds	530,606	535,124	564,587
Revenues (Including Concessions)	Million	\$8.0	\$8.2	\$8.4

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	120.00	120.00	120.00	0.00	120.00
Temporary FTE	14.65	14.65	14.65	0.00	14.65
Contract FTE	5.23	5.23	5.23	0.00	5.23
Total	139.88	139.88	139.88	0.00	139.88

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 3,331,845	\$ 3,688,148	\$ 4,275,696	\$ 0	\$ 4,275,696
Current Expenses	3,393,710	4,221,548	4,640,002	58,000	4,698,002
Equipment	0	0	43,000	0	43,000
Total	\$ 6,725,555	\$ 7,909,696	\$ 8,958,698	\$ 58,000	\$ 9,016,698

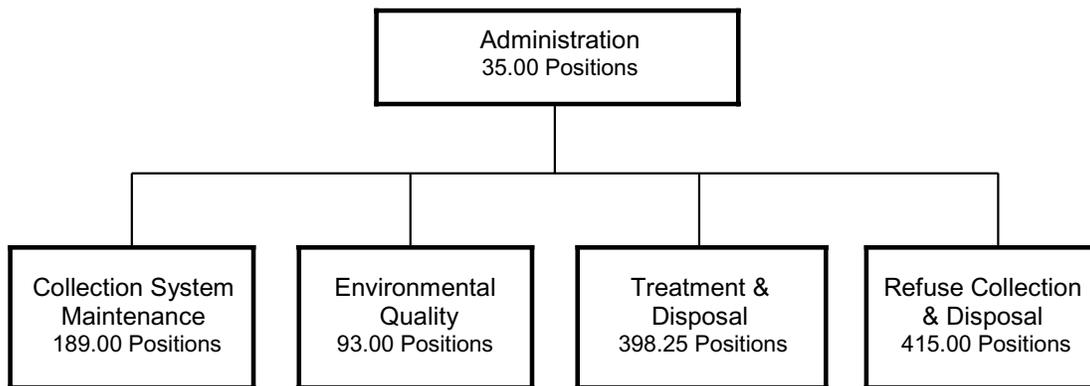
SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 62,006	\$ 0	\$ 0	\$ 0	\$ 0
Golf Fund	6,663,549	7,909,696	8,958,698	58,000	9,016,698
Total	\$ 6,725,555	\$ 7,909,696	\$ 8,958,698	\$ 58,000	\$ 9,016,698

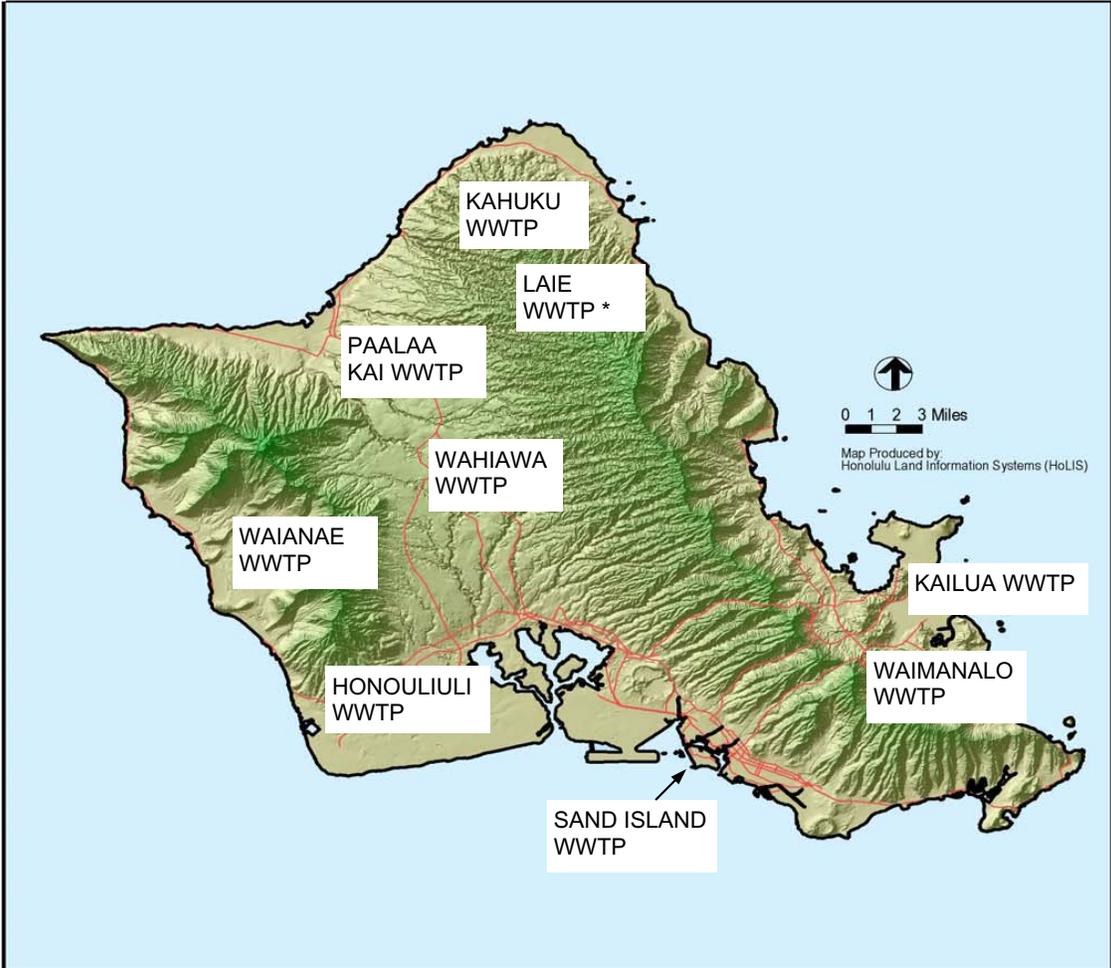
Department of Environmental Services

DEPARTMENT OF ENVIRONMENTAL SERVICES (ENV) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2006.

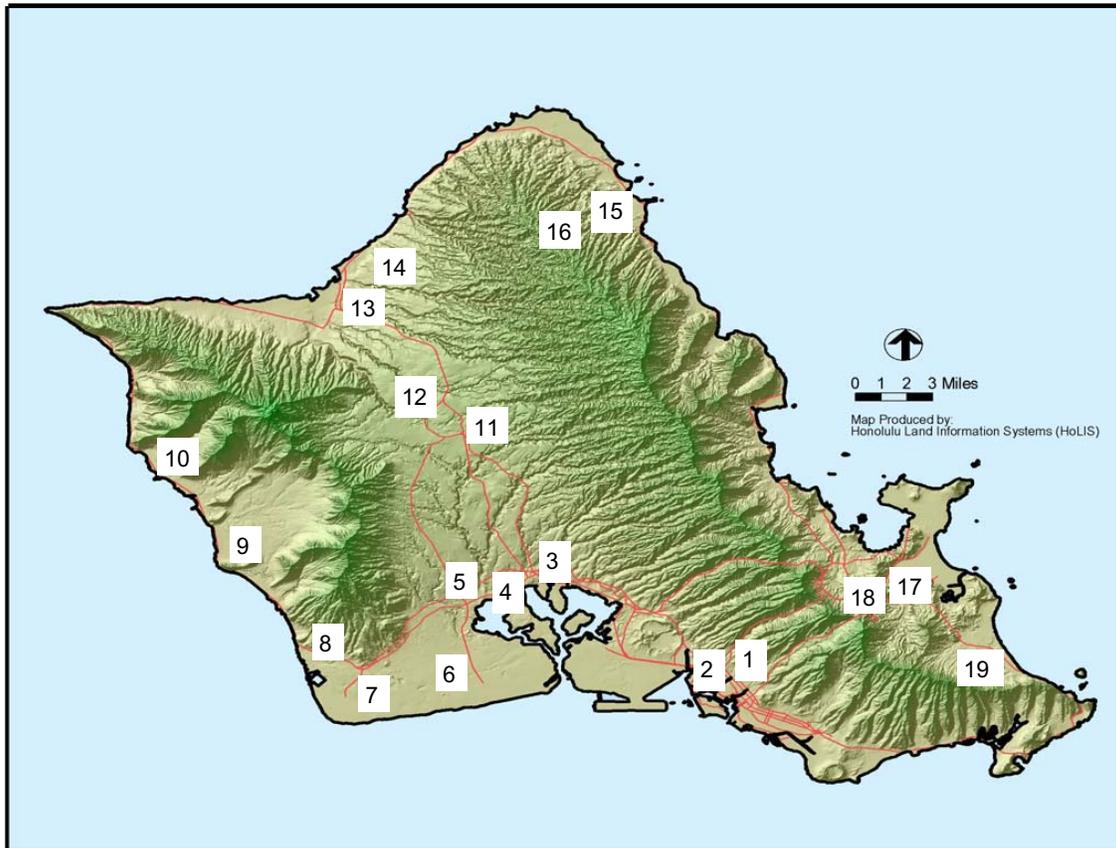


DEPARTMENT OF ENVIRONMENTAL SERVICES
(ENV)
TREATMENT AND DISPOSAL FACILITIES



* Proposed transfer of Laie Wastewater Treatment Facility to the City and County of Honolulu.

**DEPARTMENT OF ENVIRONMENTAL SERVICES
(ENV)
REFUSE COLLECTION AND DISPOSAL FACILITIES**



REFUSE COLLECTION AND DISPOSAL FACILITIES LOCATIONS

- | | |
|---------------------------------|-----------------------------------|
| 1. HONOLULU CORP. YARD | 11. WAHIAWA CORP. YARD |
| 2. KEEHI TRANSFER STATION | 12. WAHIAWA CONVENIENCE CENTER |
| 3. PEARL CITY CORP. YARD | 13. WAIALUA CORP. YARD |
| 4. WAIPAHU MAINTENANCE FACILITY | 14. KAWAIOLOA TRANSFER STATION |
| 5. WAIPAHU CONVENIENCE CENTER | 15. KOOLAULOA-LAIE CORP. YARD |
| 6. EWA CONVENIENCE CENTER | 16. LAIE CONVENIENCE CENTER |
| 7. H-POWER | 17. KAPAA QUARRY CORP. YARD |
| 8. WAIMANALO GULCH LANDFILL | 18. KAPAA QUARRY TRANSFER STATION |
| 9. WAIANAE CORP. YARD | 19. WAIMANALO CONVENIENCE CENTER |
| 10. WAIANAE CONVENIENCE CENTER | |

Department of Environmental Services

Responsibilities

The Department of Environmental Services plans, directs, operates and administers the City's wastewater and solid waste programs. This includes operation and maintenance of the wastewater collection, treatment and disposal system, the collection and disposal of solid waste, and management of the storm water program.

Mission Statement

To protect public health and the environment by providing effective and efficient management of the wastewater, storm water, and solid waste disposal systems for the City and County of Honolulu.

Goals and Objectives

1. Provide environmentally and fiscally sound long-range plans.
2. Provide efficient wastewater, storm water and solid waste disposal services to the people of the City and County of Honolulu with consideration of the present and future impact of facilities and services on the community.
3. Improve productivity and effectiveness of the department through all means including training of personnel.
4. Provide good working conditions and a safe working environment.
5. Protect the public health and environment through a partnership under which government ensures full and continuous compliance with regulatory requirements while educating citizens to be more environmentally responsible.

Budget Initiatives and Highlights

The Department of Environmental Services operates the wastewater, storm water, and refuse collection and disposal programs. Initiatives and highlights include:

- Implementation of an island wide residential curbside green waste and bulky item collection programs.
- Enhance productivity and capability of wastewater operations and maintenance functions.
- Provide additional oversight, inspection, and permit implementation activities.

The department's proposed budget of \$214,919,445 reflects a 13.0 percent increase over the current fiscal year.

Performance Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Wastewater Bond Ratings	N/A	AA-	AA-	AA-
Wastewater Collection System Inspected/ Maintained	%	30	30	30
Completion Rate of Oceanographic Compliance Monitoring	%	100	100	100
Completion Rate of Laboratory Compliance Monitoring Activities	%	100	100	100

Department of Environmental Services

Fiscal Sustainability

Target Year

Goal 1: Advance Departmental Self-Sustainability

Initiative 1: Retain Flexibility to Raise Solid Waste Tip Fees	Current
(a) Current rate is \$ 81.00 per ton @ Hpower and landfill	
Initiative 2: Complete implementation of Island-wide Curbside Green Waste Recycling Program	FY 2007
(a) Provide curbside recycling	
Initiative 3: Retain Flexibility to Raise Wastewater System Facility Charge	Current
(a) Current rate is \$4,780 per Equivalent Single Family Dwelling Unit (ESDU)	
(b) FY 2007 rate will increase to \$4,923	FY 2007
Initiative 4: Continue to increase Sewer Service Charges per established ordinance	Current
(a) Current rate averages \$41.31 per ESDU	
(b) FY 2007 average rate will be \$45.44 per ESDU	FY 2007
Initiative 5: Re-engineer department operations to create efficiencies with resulting cost reductions	
(a) Implement additional changes in departmental operations	FY 2007

DEPARTMENT POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	1,122.00	1,122.00	1,127.00	12.00	1,139.00
Temporary FTE	6.00	6.00	6.00	0.00	6.00
Contract FTE	2.25	2.25	3.25	0.50	3.75
Total	1,130.25	1,130.25	1,136.25	12.50	1,148.75

EXPENDITURES BY PROGRAM

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Administration	\$ 2,462,722	\$ 6,062,587	\$ 8,405,161	\$ 0	\$ 8,405,161
Environmental Quality	5,537,070	9,020,534	8,222,850	2,820,550	11,043,400
Collection System Maintenance	7,677,004	9,096,268	11,368,307	0	11,368,307
Treatment and Disposal	35,322,661	43,268,863	49,559,141	0	49,559,141
Refuse Collection and Disposal	110,510,005	122,695,718	129,599,686	4,943,750	134,543,436
Total	\$ 161,509,462	\$ 190,143,970	\$ 207,155,145	\$ 7,764,300	\$ 214,919,445

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 40,930,727	\$ 46,162,478	\$ 53,213,219	\$ 1,101,020	\$ 54,314,239
Current Expenses	120,562,852	143,930,092	153,461,126	6,569,850	160,030,976
Equipment	15,883	51,400	480,800	93,430	574,230
Total	\$ 161,509,462	\$ 190,143,970	\$ 207,155,145	\$ 7,764,300	\$ 214,919,445

Department of Environmental Services

SOURCE OF FUNDS	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 0	\$ 0	\$ 1,119,795	\$ 2,662,800	\$ 3,782,595
Highway Fund	695,954	1,174,460	0	0	0
Sewer Fund	50,000,964	65,678,426	75,957,384	157,750	76,115,134
Glass Incentive Account-SWSF	1,876,608	1,667,836	1,676,397	0	1,676,397
Recycling Account - SWSF	5,259,631	12,626,958	8,488,273	4,943,750	13,432,023
Refuse Genl Operating Acct -SWSF	41,737,820	43,849,932	53,316,738	0	53,316,738
Federal Grants Fund	0	200,000	120,000	0	120,000
Sld Wst Dis Fac Acct - SWSF	61,938,485	64,946,358	66,476,558	0	66,476,558
Total	\$ 161,509,462	\$ 190,143,970	\$ 207,155,145	\$ 7,764,300	\$ 214,919,445

Department of Environmental Services

Administration

Program Description

This activity directs and coordinates the operation and maintenance of the City's wastewater, storm water, and solid waste programs. It provides overall development coordination and management through program financial planning, capital program planning, scheduling and tracking, and the development and operation of the department's enterprise asset management system. Centralized personnel, financial and administrative services for the department are also provided in this activity.

Program Highlights

The proposed budget of the Administration Program is \$8,405,161, which reflects an increase of 38.6 percent over the current fiscal year due to collective bargaining pay increases and expanded funding for legal counsel and other support in response to legal and regulatory issues.

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	35.00	35.00	35.00	0.00	35.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	35.00	35.00	35.00	0.00	35.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 1,349,365	\$ 1,492,028	\$ 1,625,364	\$ 0	\$ 1,625,364
Current Expenses	1,113,357	4,570,559	6,564,797	0	6,564,797
Equipment	0	0	215,000	0	215,000
Total	\$ 2,462,722	\$ 6,062,587	\$ 8,405,161	\$ 0	\$ 8,405,161

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Sewer Fund	2,160,183	5,667,221	8,046,881	0	8,046,881
Refuse Genl Operating Acct -SWSF	302,539	395,366	358,280	0	358,280
Total	\$ 2,462,722	\$ 6,062,587	\$ 8,405,161	\$ 0	\$ 8,405,161

Environmental Quality

Program Description

This activity directs, coordinates and manages activities relating to state and federal environmental requirements including: wastewater discharge, industrial pre-treatment, permits, water quality, and storm water management. Included support functions are laboratory analysis, oceanographic sampling, and biological monitoring.

The Regulatory Control Branch oversees the pretreatment program, which is designed to prevent harmful pollutants from entering the wastewater collection system. Regulatory control is implemented through permitting, inspections, investigation and public education. The branch also oversees the biosolids recycling initiative. The Monitoring Compliance Branch prepares the permit-required annual assessment reports for the wastewater treatment plants at Sand Island, Honouliuli, Kailua and Waianae. It is responsible for re-applying for the NPDES and UIC permits, as applicable, from the U.S. EPA and the State DOH for all eight (8) treatment plants under the City’s jurisdiction. This branch provides technical support to the Collection System Maintenance and Wastewater Treatment and Disposal divisions.

The Storm Water Quality Branch is responsible for administering the municipal storm water management program required under the City’s NPDES permit and oversees other city agencies roles related to the permit. This branch investigates and enforces against illegal discharges, performs water quality monitoring in streams, issues effluent discharge permits for hydrotesting, well drilling, and other sources, reviews EA/EIS documents for stormwater quality impacts; and prepares annual reports to EPS/DOH. The branch also manages water quality related CIP projects, provides technical support to other city agencies, seeks EPA funded grants, partners with other agencies and community groups for educational outreach and training in the prevention of pollution; and does long range planning for watershed management.

The Water Quality Laboratory Branch conducts compliance monitoring activities of industrial wastewater, non-industrial wastewater, treatment plant effluents, receiving waters, well water, sludge, sediment and fish tissue. The branch continues to maximize in-house capabilities to support departmental projects and compliance requirements.

Program Highlights

The proposed current services budget of the Environmental Quality Program is \$8,222,850, which reflects a decrease of 8.8 percent from the current fiscal year. Sewer funds reflect funding for the Sand Island Wastewater Treatment Plant disinfection ocean monitoring. The general funded portion of the budget reflects an increase due to a shift in the funding of the Storm Water Quality Program from highway to general funds.

Budget issues funding of \$2,662,800 includes general funds for two Civil Engineers III, six Engineering Support Technician II positions, two part-time student interns and related current expense and equipment requirements for additional permit-required activities for the Storm Water Quality Program. The number of wastewater enforcements is expected to decrease due to increased public awareness. A total of \$157,750 in sewer funds is provided for a Water Quality Technician I, a Civil Engineer IV, an Engineering Technician II and an Engineering Technician III to improve compliance with monitoring and reporting requirements.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Wastewater Permits Issued	#	896	1,000	1,000
Number of Wastewater Investigations/Inspections	#	5,054	4,980	5,000
Number of Wastewater Enforcements	#	1,845	1,800	1,700
NPDES Compliance Monitoring	#	255,043	220,000	220,000
Water Quality Monitoring Program Analyses	#	32,422	25,000	25,000
Sampling and Analyses of Industrial Dischargers	#	1,874	2,500	2,500
Sampling and Analyses of UIC Plants	#	4,639	5,000	5,000
WWTP Support/Process Control Analyses	#	3,806	5,000	5,000
Sampling and Analyses in Support of the Reuse Program	#	175	500	500
Analyses for External Agencies	#	196	1,000	1,000
Miscellaneous Analyses as Required	#	150	500	500

Department of Environmental Services

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	93.00	93.00	93.00	12.00	105.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.50	0.50
Total	93.00	93.00	93.00	12.50	105.50

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 4,027,948	\$ 4,637,008	\$ 5,131,060	\$ 563,520	\$ 5,694,580
Current Expenses	1,505,191	4,332,126	3,014,590	2,163,600	5,178,190
Equipment	3,931	51,400	77,200	93,430	170,630
Total	\$ 5,537,070	\$ 9,020,534	\$ 8,222,850	\$ 2,820,550	\$ 11,043,400

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 0	\$ 0	\$ 1,119,795	\$ 2,662,800	\$ 3,782,595
Highway Fund	695,954	1,174,460	0	0	0
Sewer Fund	4,841,116	7,646,074	6,983,055	157,750	7,140,805
Federal Grants Fund	0	200,000	120,000	0	120,000
Total	\$ 5,537,070	\$ 9,020,534	\$ 8,222,850	\$ 2,820,550	\$ 11,043,400

Collection System Maintenance

Program Description

This activity repairs, operates, and maintains the wastewater collection system.

Program Highlights

The proposed budget of the Collection System Maintenance Program is \$11,368,307, which reflects an increase of 25.0 percent from the current fiscal year. The budget reflects collective bargaining pay increases and the enhancement of the closed circuit television (CCTV) function and the efforts required for cured in-place pipe (CIPP) lining to address sewer pipe rehabilitation.

The position count decrease is due to the proposed abolishment of one position. The Department of Information Technology will subsequently establish an IT Support position, dedicated for the Department of Environmental Services.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Cesspool Loads Pumped Per Year	#	780	450	400
Miles of Lines Cleaned	Miles	620	725	725
Miles of Line TV Inspected	Miles	5	35	50

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	189.00	189.00	188.00	0.00	188.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	189.00	189.00	188.00	0.00	188.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 4,975,681	\$ 5,977,228	\$ 7,128,097	\$ 0	\$ 7,128,097
Current Expenses	2,695,740	3,119,040	4,152,210	0	4,152,210
Equipment	5,583	0	88,000	0	88,000
Total	\$ 7,677,004	\$ 9,096,268	\$ 11,368,307	\$ 0	\$ 11,368,307

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Sewer Fund	\$ 7,677,004	\$ 9,096,268	\$ 11,368,307	\$ 0	\$ 11,368,307
Total	\$ 7,677,004	\$ 9,096,268	\$ 11,368,307	\$ 0	\$ 11,368,307

Department of Environmental Services

Treatment and Disposal

Program Description

This activity operates, maintains, and provides continuous monitoring for 69 wastewater pumping stations, four preliminary treatment facilities, eight treatment plants, and two storm drain pump stations. It also provides mechanical, electrical, and other support services for repair of wastewater facilities and other City facilities.

Program Highlights

The proposed budget of the Treatment and Disposal Program is \$49,559,141 which reflects an increase of 14.5 percent over the current fiscal year. The budget reflects an increase in funding for electricity needed to run ultraviolet disinfection units at Kailua, Sand Island and Wahiawa wastewater treatment plants. Increases are also included for collective bargaining pay increases and consultant and contract services to improve and maintain existing facilities. In-house development of the Asset Management Program Implementation Plan will provide increased reliability of our equipment and savings in life-cycle costs of our assets. The In-Vessel Bioconversion Facility at Sand Island Wastewater Treatment Plant will begin operations to provide beneficial reuse of sludge.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Wastewater Treated	MGD	112	113	115

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	391.00	391.00	391.00	0.00	391.00
Temporary FTE	6.00	6.00	6.00	0.00	6.00
Contract FTE	1.25	1.25	1.25	0.00	1.25
Total	398.25	398.25	398.25	0.00	398.25

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 13,791,126	\$ 15,249,400	\$ 17,223,213	\$ 0	\$ 17,223,213
Current Expenses	21,529,635	28,019,463	32,235,328	0	32,235,328
Equipment	1,900	0	100,600	0	100,600
Total	\$ 35,322,661	\$ 43,268,863	\$ 49,559,141	\$ 0	\$ 49,559,141

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Sewer Fund	35,322,661	43,268,863	49,559,141	0	49,559,141
Total	\$ 35,322,661	\$ 43,268,863	\$ 49,559,141	\$ 0	\$ 49,559,141

Refuse Collection and Disposal

Program Description

This activity is responsible for the collection, recycling, transport and disposal of refuse throughout Oahu. This includes implementation of waste reduction and recycling programs, operation of transfer stations and landfills, and management of the H-Power facility.

Program Highlights

The proposed budget of the Refuse Collection and Disposal Program is \$134,543,436, which reflects an increase of 9.7 percent over the current fiscal year. The budget reflects an increase due to implementation of island wide curbside green waste recycling and bulky item collection. The implementation of these programs will not require additional positions but existing positions will be filled and realigned as needed.

The increase in the position count reflects the transfer of six bulky item collection positions from the Department of Facility Maintenance.

Budget issue funding provides for additional overtime and the purchase of refuse carts for the automated curbside green waste recycling program.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Refuse Collected	Ton	368,288	310,000	310,000
Total Single Family Households Serviced				
Automated	#	145,176	146,180	147,180
Manual	#	21,013	21,200	21,200
Total Tons Transferred	Ton	292,504	285,000	285,000
Municipal Solid Waste (MSW) Tons Processed at Hpower	Ton	623,272	610,000	610,000
MSW Tons Disposed at Waimanalo Gulch Landfill	Ton	329,431	250,000	250,000

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	414.00	414.00	420.00	0.00	420.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.00	1.00	2.00	0.00	2.00
Total	415.00	415.00	422.00	0.00	422.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 16,786,607	\$ 18,806,814	\$ 22,105,485	\$ 537,500	\$ 22,642,985
Current Expenses	93,718,929	103,888,904	107,494,201	4,406,250	111,900,451
Equipment	4,469	0	0	0	0
Total	\$ 110,510,005	\$ 122,695,718	\$ 129,599,686	\$ 4,943,750	\$ 134,543,436

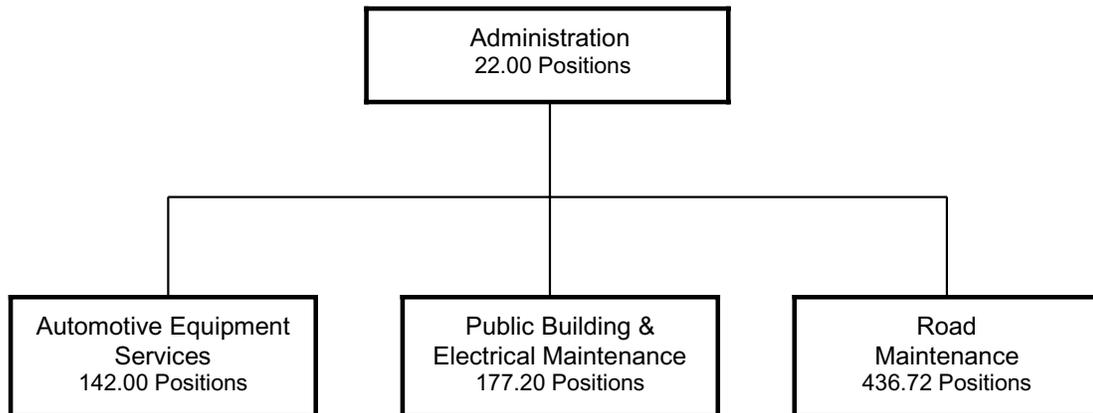
Department of Environmental Services

SOURCE OF FUNDS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Glass Incentive Account-SWSF	1,876,608	1,667,836	1,676,397	0	1,676,397
Recycling Account - SWSF	5,259,631	12,626,958	8,488,273	4,943,750	13,432,023
Refuse Genl Operating Acct -SWSF	41,435,281	43,454,566	52,958,458	0	52,958,458
Sld Wst Dis Fac Acct - SWSF	61,938,485	64,946,358	66,476,558	0	66,476,558
Total	\$ 110,510,005	\$ 122,695,718	\$ 129,599,686	\$ 4,943,750	\$ 134,543,436

Department of Facility Maintenance

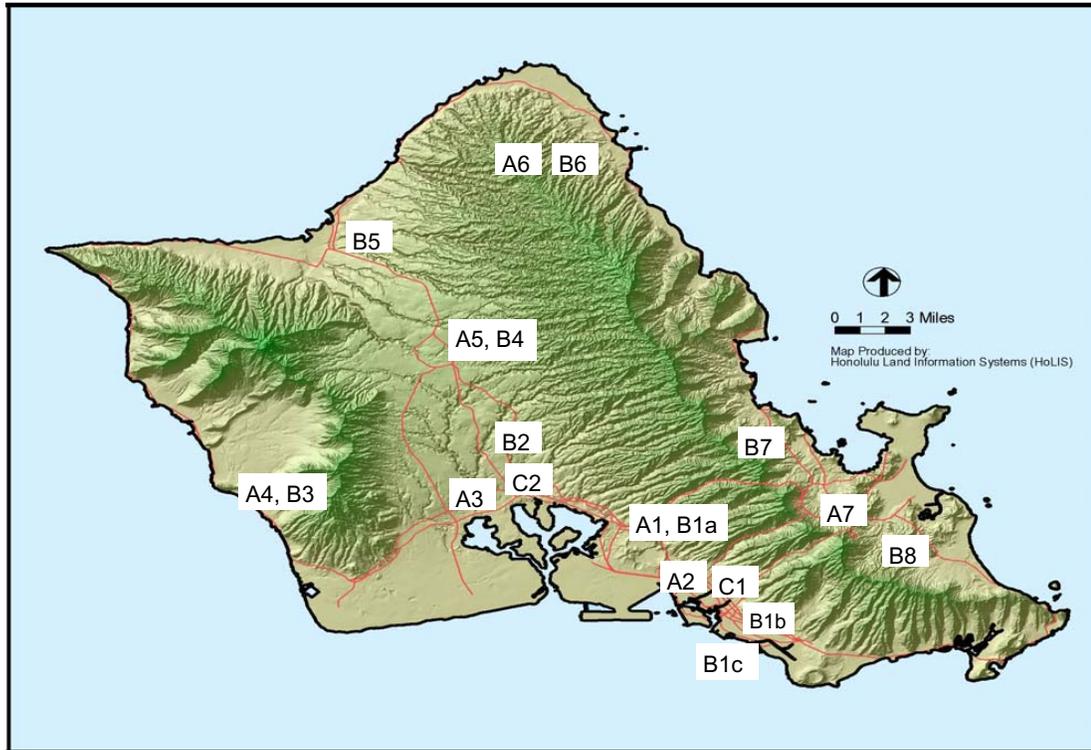
DEPARTMENT OF FACILITY MAINTENANCE (DFM) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2006.



Facility Maintenance

DEPARTMENT OF FACILITY MAINTENANCE
(DFM)



AUTOMOTIVE EQUIPMENT SERVICE

ROAD MAINTENANCE

- A1 HALAWA Repair and Maintenance Facility
- A2 KEEHI Repair and Maintenance Facility
- A3 PEARL CITY Repair and Maintenance Facility
- A4 WAIANAЕ Repair and Maintenance Facility
- A5 WAHIAWA Repair and Maintenance Facility
- A6 LAIE Repair and Maintenance Facility
- A7 KAPAA Repair and Maintenance Facility

- B1a Halawa Baseyard
- B1b HONOLULU Clean Team
- B1c HONOLULU Street Sweeping
- B2 PEARL CITY (EWA) Baseyard
- B3 WAIANAЕ Baseyard
- B4 WAHIAWA Baseyard
- B5 WAIALUA Baseyard
- B6 LAIE (KOOLAULOА) Baseyard
- B7 KANEOHE (KOOLAUPOKO) Baseyard
- B8 KAILUA Baseyard

BUILDING AND ELECTRICAL MAINTENANCE

- C1 PUBLIC BUILDING and ELECTRICAL MAINTENANCE Baseyard
- C2 TRAFFIC and ELECTRICAL MAINTENANCE SERVICES (TEMS) Baseyard

Department of Facility Maintenance

Responsibilities

The Department of Facility Maintenance plans and administers the City's repair, renovation and maintenance programs for roads, bridges, streams, flood control systems, city buildings and city vehicles and construction equipment except for certain units belonging to the Board of Water Supply, Police and Fire Departments. It also plans and administers the repair and maintenance programs for mechanical, electrical, and electronic equipment and facilities including those for parks, street lighting, and communication centers. Additionally, the department provides property management, parking garage management, relocation assistance, heavy vehicle and equipment training, and interdepartmental mail services.

Mission Statement

To provide efficient, effective, and progressive maintenance of assigned city facilities for the well-being of our communities and to attain City goals.

Goals and Objectives

1. To enhance and promote basic city core services that maintain the quality of Honolulu's infrastructure.
 - Clean 75 percent of 285 streams on the inventory. Inspect all other streams and schedule cleaning as required. . Coordinate stream-cleaning plans with the Corps of Engineers, State Clean Water Branch, and community groups to identify actions and methods which improve the overall stream characteristics and quality.
 - Reduce backlog of first-aid road work.
 - Use environmentally friendly vehicles such as hybrid vehicles, fuel such as bio-diesel, and energy efficient lighting to reduce harmful emissions to the environment, and to reduce reliance on fossil fuel.
2. To perform work based on the values of customer service, streamlined operations, use of technology and a quality work environment.
 - Staff and organize core programs to support planning, development, and execution of comprehensive preventive and predictive maintenance programs for roads, equipment/vehicles, buildings, streetlights, and appurtenances.
 - Minimize "downtime" of vehicles and equipment requiring repair work. Perform interim repairs until parts arrive and/or workload allows for complete repair; improve early defect detection by enhancing preventive maintenance; increase efforts to perform repairs when equipment is inactive. Establish timely vehicle/equipment replacement schedule to reduce major repair costs.
 - Employ all available resources to meet essential building and electrical maintenance needs for roofs, painting, termite control, generators, ventilating systems, air conditioning systems, roll-up doors, flooring, paving, street lights, and electronic systems.
 - Increase efficiency with an effective automated fleet maintenance and repair tracking system, pavement management system, and work tracking system(s) for road maintenance, property management, and electrical maintenance, including the use of GIS software.
 - Develop and train employees, and provide a safe and healthy work environment.

Budget Initiatives and Highlights

The budget for the Department of Facility Maintenance consolidates the maintenance of roads, road signs and markings, streams and drainage systems, public buildings, streetlights and other electrical systems, and city vehicles and equipment. The proposed budget of \$57,070,815 reflects an increase of 30.6 percent over the current fiscal year.

Budget issues include \$375,000 for additional AES support of the automated green waste curbside collection program. A total of \$100,000 is also provided for supplies and staff training for post construction runoff control, pollution prevention, and good housekeeping to comply with newly mandated National Pollutant Discharge Elimination System (NPDES) permit requirements.

The major budget changes are as follows:

- Funding of \$7,191,774 for increased electricity costs for street lighting and city facilities;
- Funding of \$6,563,718 for increased fuel (bio diesel, unleaded gas, diesel, liquefied petroleum gas) costs;
- Increase of \$500,000 for contractual sidewalk repairs;
- Increase of \$481,000 in additional automotive repairs and maintenance support of the City's fleet of vehicles and an
- Increase of asphalt material (bitumul) of \$406,640 for in-house road re-surfacing, repairs, and pot hole patching.

Department of Facility Maintenance

DEPARTMENT POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	771.05	771.05	765.05	0.00	765.05
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	6.87	6.87	6.87	0.00	6.87
Total	777.92	777.92	771.92	0.00	771.92

EXPENDITURES BY PROGRAM

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Administration	\$ 1,078,833	\$ 1,088,124	\$ 1,247,458	\$ 0	\$ 1,247,458
Public Building and Electrical Maintenance	13,864,139	14,800,144	19,628,634	0	19,628,634
Automotive Equipment Services	11,337,207	12,133,178	16,427,934	375,000	16,802,934
Road Maintenance	14,635,519	15,678,118	19,291,789	100,000	19,391,789
Total	\$ 40,915,698	\$ 43,699,564	\$ 56,595,815	\$ 475,000	\$ 57,070,815

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 21,299,873	\$ 22,510,880	\$ 27,584,042	\$ 75,000	\$ 27,659,042
Current Expenses	19,555,187	21,110,634	28,918,573	400,000	29,318,573
Equipment	60,638	78,050	93,200	0	93,200
Total	\$ 40,915,698	\$ 43,699,564	\$ 56,595,815	\$ 475,000	\$ 57,070,815

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 12,758,170	\$ 13,393,655	\$ 15,764,236	\$ 100,000	\$ 15,864,236
Highway Fund	21,007,860	22,671,601	30,705,980	0	30,705,980
Bikeway Fund	1,805	10,000	10,000	0	10,000
Sewer Fund	1,279,087	1,478,520	1,912,188	0	1,912,188
Recycling Account - SWSF	498,904	857,000	876,993	375,000	1,251,993
Refuse Genl Operating Acct -SWSF	4,983,872	5,084,788	7,146,418	0	7,146,418
Housing Development Special Fund	386,000	204,000	180,000	0	180,000
Total	\$ 40,915,698	\$ 43,699,564	\$ 56,595,815	\$ 475,000	\$ 57,070,815

Department of Facility Maintenance

Administration

Program Description

The Administration Program plans, directs, administers, and coordinates line and staff activities relating to facility maintenance functions and programs involving the maintenance of public roads, streets, bridges, and drainage and flood control systems; street lighting and electrical systems of parks and other facilities, traffic signs and markings, public buildings, city vehicles and equipment (except for Board of Water Supply, Fire and Police). The activity also provides citywide heavy vehicle and equipment training and interdepartmental mail services.

Program Highlights

The budget provides funding for the overall administration and management of the City's facility maintenance function and programs. Direction is provided in human resource and budget planning and management, program planning and implementation, organizational management, heavy vehicle and equipment training and safety, interdepartmental mail services, and other general administration functions.

The 14.6 percent increase in the proposed budget of \$1,247,458 is due to increased funding to fill vacant positions and collective bargaining pay increases.

Output Measures

DESCRIPTION	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Vacancies Filled	62	110	110
Fiscal Year Vacancies	55	60	60
Total Vacancies	225	175	125

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	22.00	22.00	22.00	0.00	22.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	22.00	22.00	22.00	0.00	22.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 1,011,383	\$ 1,010,885	\$ 1,170,627	\$ 0	\$ 1,170,627
Current Expenses	65,556	77,239	76,831	0	76,831
Equipment	1,894	0	0	0	0
Total	\$ 1,078,833	\$ 1,088,124	\$ 1,247,458	\$ 0	\$ 1,247,458

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 75,768	\$ 116,119	\$ 148,779	\$ 0	\$ 148,779
Highway Fund	1,003,065	893,653	1,012,169	0	1,012,169
Refuse Genl Operating Acct -SWSF	0	78,352	86,510	0	86,510
Total	\$ 1,078,833	\$ 1,088,124	\$ 1,247,458	\$ 0	\$ 1,247,458

Public Building and Electrical Maintenance

Program Description

The Public Building and Electrical Maintenance Program plans, directs, coordinates, and administers the repair, maintenance, and renovation programs for public buildings and appurtenant structures; street, park, mall, outdoor and other city lighting and electrical facilities; and communication facilities under the jurisdiction of the department. The division also administers activities including property management; parking garage management; city employees' parking; motor pool; and security for City Hall, Kapolei Hale, the Honolulu Municipal Building and certain other facilities.

Program Highlights

The proposed budget totaling \$19,628,634 reflects an increase of 32.6 percent over the current fiscal year. The budget provides continued funds for anti-terrorism costs, enhanced building security of city facilities, and work program funds for repairs and improvements to existing city facilities. The budget increase is primarily due to collective bargaining pay increases and increased electricity costs for street lights and outdoor lighting of city facilities.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Work Orders for Repair of Building and Appurtenant Structures Completed	#	6,178	6,500	6,500

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	170.33	170.33	170.33	0.00	170.33
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	6.87	6.87	6.87	0.00	6.87
Total	177.20	177.20	177.20	0.00	177.20

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 4,754,787	\$ 5,217,794	\$ 6,365,976	\$ 0	\$ 6,365,976
Current Expenses	9,097,876	9,573,850	13,242,658	0	13,242,658
Equipment	11,476	8,500	20,000	0	20,000
Total	\$ 13,864,139	\$ 14,800,144	\$ 19,628,634	\$ 0	\$ 19,628,634

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 7,845,270	\$ 8,323,082	\$ 9,655,784	\$ 0	\$ 9,655,784
Highway Fund	5,632,869	6,273,062	9,792,850	0	9,792,850
Housing Development Special Fund	386,000	204,000	180,000	0	180,000
Total	\$ 13,864,139	\$ 14,800,144	\$ 19,628,634	\$ 0	\$ 19,628,634

Department of Facility Maintenance

Automotive Equipment Services

Program Description

The Automotive Equipment Services (AES) program plans, directs, coordinates and administers the City's vehicle fleet repair, maintenance and acquisition program with the exception of programs under the Board of Water Supply and Police and Fire Departments. The AES Division has the following vehicles/equipment under its jurisdiction: 1,765 on-road/highway vehicles, 127 off-road/non-highway equipment, and 454 miscellaneous equipment (e.g., trailers, forklifts, compressors, generators, etc.); for a total of 2,346 vehicles and equipment.

Program Highlights

The proposed budget of \$16,802,934 reflects an increase of 38.5 percent over the current fiscal year. The budget increase is primarily due to collective bargaining pay increases and increased fuel costs. The budget also provides for continued evaluation of new products that may improve engine efficiency and fuel economy, reduce exhaust emissions and minimize engine component wear. Further, funds are provided to establish a fleet acquisition/replacement/disposal office for citywide management of vehicles and equipment items.

Budget issues of \$375,000 provides for additional AES maintenance support for the expanded automated green waste curbside collection program.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
REPAIR AND MAINTENANCE:				
Repair Orders Processed:				
Halawa Yard Automotive	#	4,420	7,175	7,534
Construction Equipment	#	794	934	943
Leeward Yard (Pearl City)	#	3,124	3,168	3,231
Windward Yard (Kapaa)	#	2,608	2,637	2,663
Welding Shop	#	580	555	582
Body & Fender Repair	#	598	912	957
SERVICE AND LUBRICATION:				
Vehicle Lubrication (units)	#	649	854	871
Tire Repair & Replacements	#	2,081	2,273	2,295
STOREKEEPING:				
Purchase requisitions prepared	#	51	42	50
Fuel (received) Transactions	#	819	846	854
Stock Parts Transactions	#	20,813	35,679	35,679
Non-Stock Parts Transactions	#	64,219	64,053	64,053
Commercial Charge Transactions	#	4,686	2,345	2,368

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	142.00	142.00	142.00	0.00	142.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	142.00	142.00	142.00	0.00	142.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 4,767,621	\$ 5,014,213	\$ 6,188,215	\$ 75,000	\$ 6,263,215
Current Expenses	6,567,610	7,118,965	10,232,219	300,000	10,532,219
Equipment	1,976	0	7,500	0	7,500
Total	\$ 11,337,207	\$ 12,133,178	\$ 16,427,934	\$ 375,000	\$ 16,802,934

Department of Facility Maintenance

SOURCE OF FUNDS	FY 2005	FY 2006	FY 2007	FY 2007	FY 2007
	Actual	Appropriated	Current Svcs	Budget Issues	Total Budget
General Fund	\$ 3,043,851	\$ 3,162,042	\$ 3,861,042	\$ 0	\$ 3,861,042
Highway Fund	1,531,493	1,629,180	2,717,803	0	2,717,803
Sewer Fund	1,279,087	1,478,520	1,912,188	0	1,912,188
Recycling Account - SWSF	498,904	857,000	876,993	375,000	1,251,993
Refuse Genl Operating Acct -SWSF	4,983,872	5,006,436	7,059,908	0	7,059,908
Total	\$ 11,337,207	\$ 12,133,178	\$ 16,427,934	\$ 375,000	\$ 16,802,934

Department of Facility Maintenance

Road Maintenance

Program Description

The Road Maintenance Program maintains city roadways, sidewalks, storm drains, bridges, striping, signs, outdoor municipal parking lots, bike paths, pedestrian malls, bus stops/shelters and downtown Honolulu parks. It renders pavement maintenance to private roadways open to public use. The division also has the responsibility of maintaining city-owned streams, channels, ditches and other flood control facilities as well as enforcing the maintenance of privately-owned streams. In addition, it maintains litter containers at bus stops and pedestrian malls, and removes graffiti within the roadway right-of-way. In the Rural Districts, it provides dead animal pickup and bulky household item collection services, and oversees refuse collection services at Wahiawa, Laie, and Waialua until the transition of services to the Department of Environmental Services is completed.

Program Highlights

The proposed budget of \$19,391,789 reflects an increase of 23.7 percent over the current fiscal year. The increase is primarily due to collective bargaining pay increases and increased funding for in-house repair and maintenance of streets and roads. The reduction of six positions is due to the transfer of six bulky item collector positions to the Department of Environmental Services.

Budget issues include funding for supplies and training required to comply with the new National Pollutant Discharge Elimination System (NPDES) permit requirements.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Pothole Patching	#	48,460	50,000	50,000
Pothole Hotline:				
Calls Received	#	5,777	5,000	5,000
% Filled in 48 Hours	%	25	50	50
First Aid Repairs	Tons	13,795	15,000	15,000
Base Reconstruction	Tons	5	400	400
In-House Resurfacing	Ln. Miles	31	20	20
Catch Basins and Manholes Cleaned/Inspected	#	8,294	9,000	9,000
Curbs Mechanically/Manually Swept	Miles	35,374	40,000	40,000
Litter Containers Serviced	Times	235,607	240,000	240,000
Sidewalks Repaired (In-House)	Sq. Ft.	65,002	70,000	70,000
Bulky Items Picked Up	#	50,362	30,000	0
Dead Animals Picked Up	#	711	700	700
Curbs/Gutters Reconstructed	Ln. Ft.	4,644	5,000	5,000
Metal/Wood Guardrails Repaired/Installed	Ln. Ft.	1,202	1,200	1,200
Chain Link Fence Repaired/Installed	Ln. Ft.	3,447	3,500	3,500
Streams/Ditches Cleaned	#	124	130	130
Curbs Painted	Ln. Ft.	4,498	4,500	4,500
Traffic Lines Painted	Miles	669	700	700
Crosswalks Painted	#	1,215	1,200	1,200
Pavement Markers Installed	#	6,353	6,500	6,500
Traffic Signs Fabricated	#	6,343	6,000	6,000
Traffic Signs Installed/Reset/Replaced	#	4,667	5,000	5,000
Posts Installed/Reset/Replaced	#	1,293	1,200	1,200

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	436.72	436.72	430.72	0.00	430.72
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	436.72	436.72	430.72	0.00	430.72

Department of Facility Maintenance

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 10,766,082	\$ 11,267,988	\$ 13,859,224	\$ 0	\$ 13,859,224
Current Expenses	3,824,145	4,340,580	5,366,865	100,000	5,466,865
Equipment	45,292	69,550	65,700	0	65,700
Total	\$ 14,635,519	\$ 15,678,118	\$ 19,291,789	\$ 100,000	\$ 19,391,789

SOURCE OF FUNDS

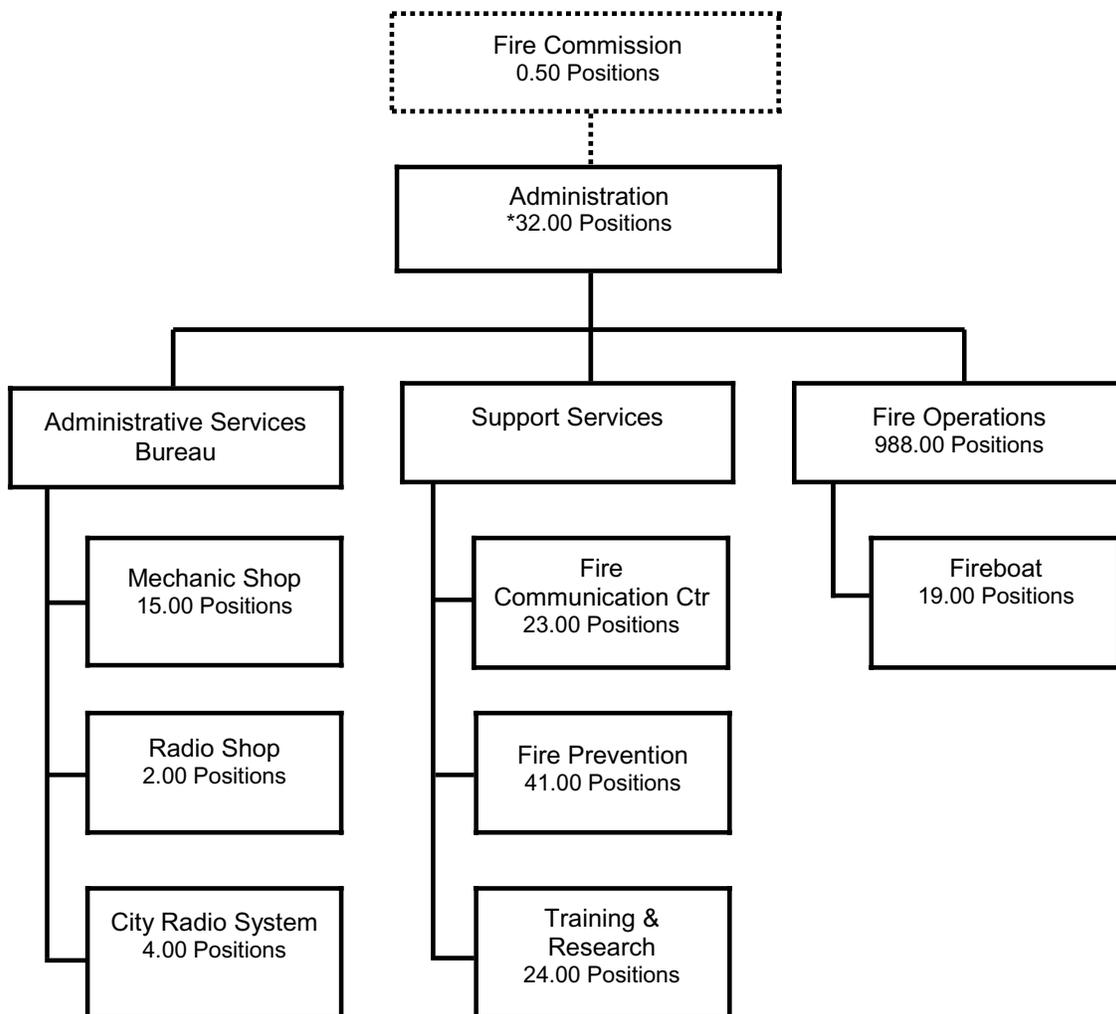
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 1,793,281	\$ 1,792,412	\$ 2,098,631	\$ 100,000	\$ 2,198,631
Highway Fund	12,840,433	13,875,706	17,183,158	0	17,183,158
Bikeway Fund	1,805	10,000	10,000	0	10,000
Total	\$ 14,635,519	\$ 15,678,118	\$ 19,291,789	\$ 100,000	\$ 19,391,789

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Honolulu Fire Department

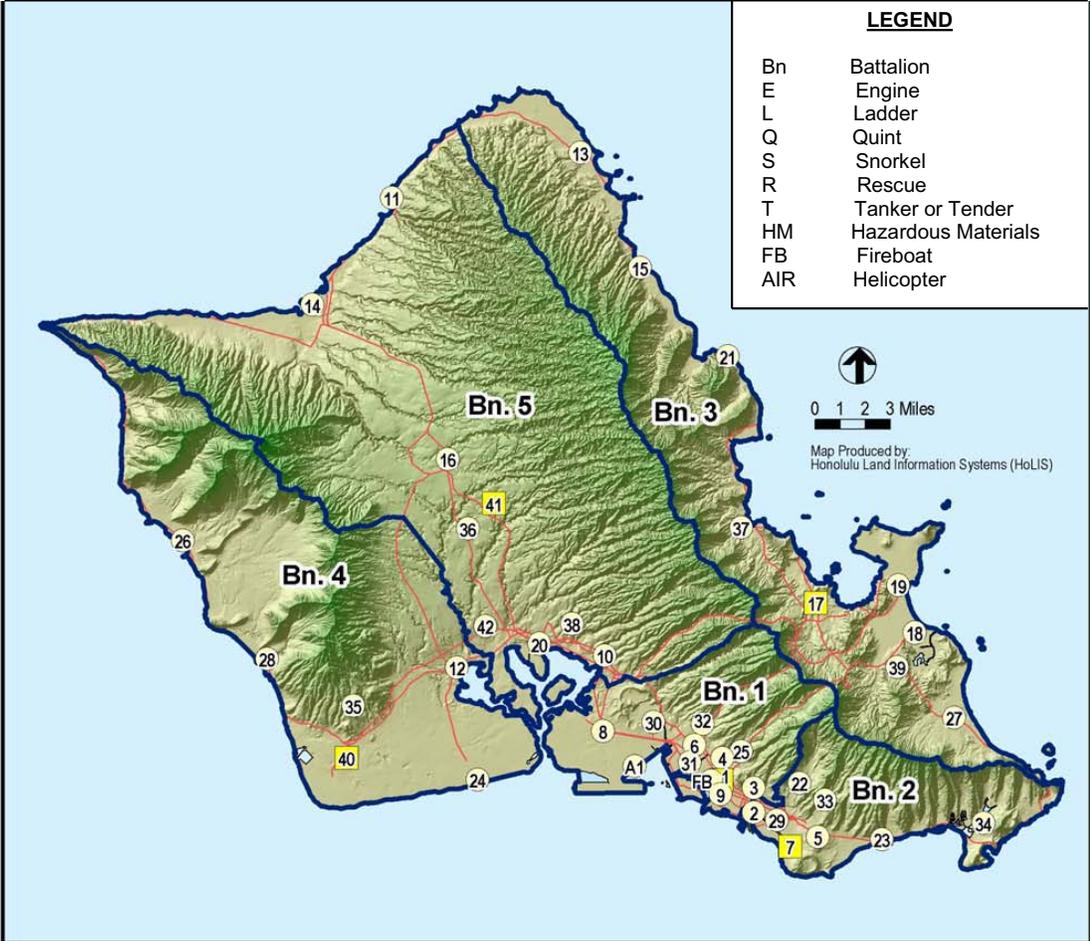
HONOLULU FIRE DEPARTMENT (HFD) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2006.



* Positions include: 3 Assistant Fire Chiefs, secretaries and professional/clerical support staff.

HONOLULU FIRE DEPARTMENT



Station	Name	Companies	Station	Name	Companies
FB	Waterfront	Fireboat	22	Manoa	E22
1	Central	Bn1, E1	23	Wailupe	E23
2	Pawaa	E2, L2, R1	24	Ewa Beach	E24
3	Makiki	E3	25	Nuuanu	E25
4	Kuakini	E4, L4	26	Waianae	E26, Q26, T26
5	Kaimuki	E5, L5	27	Waimanalo	E27
6	Kalihi	E6	28	Nanakuli	E28, T28
7	Waikiki	Bn2, E7, L7	29	McCully	E29, L29
8	Mokulele	E8	30	Moanalua	E30, L30, T30
9	Kakaako	E9, S9	31	Kalihi Kai	E31, L31, R2
10	Aiea	E10	32	Kalihi Uka	E32, HM1
11	Sunset	E11	33	Palolo	E33
12	Waipahu	E12, L12, T12	34	Hawaii Kai	E34, Q34
13	Kahuku	E13	35	Makakilo	E35
14	Waialua	E14	36	Mililani	E36
15	Hauula	E15, T15	37	Kahaluu	E37
16	Wahiawa	E16, T16	38	Waiau	E38, Q38
17	Kaneohe	Bn3, E17, L17	39	Olamana	E39
18	Kailua	E18, L18	40	Kapolei	Bn4, E40, TW40, HM2
19	Aikahi	E19	41	Mililani Mauka	Bn5, E41, Q41
20	Pearl City	E20	42	Waikele	E42
21	Kaawa	E21	A1	Aircraft	Air1

Honolulu Fire Department

Responsibilities

The Honolulu Fire Department (HFD) is responsible for providing fire fighting, search and rescue, emergency medical, and hazardous materials response for the City and County of Honolulu. These duties are performed in a wide variety of terrain that include steep mountain ranges, wild lands, and agricultural fields; structures which make up a modern metropolitan city, including industrial complexes, business centers, government complexes, high-rise resorts, condominiums, and high-density urban residential dwellings; and the ocean surrounding the island. The department maintains a modern and technologically advanced force of fire fighting and rescue personnel and equipment through its various activities administered by qualified professional leadership. The department continues to develop and conduct a reliable and efficient communication systems program, a Fire Prevention Program (which includes inspections, investigations and enforcement of fire regulations, and a Fire Safety Education Program), a Fire Apparatus Maintenance and Repair Program, a Training and Research Program, a Fireboat Program, and a coordinated City Radio System Program.

Vision Statement

The HFD will continuously strive to meet the changing needs of our community by providing a modern and technologically advanced department. This is achieved by maintaining a high level of readiness and focusing on the professional development and training of all personnel.

Mission Statement

The mission of the HFD is to respond to fires, emergency medical incidents, hazardous material incidents, and rescues on land and sea to save lives, property, and the environment. This mission is accomplished by:

- Promoting safety and maintaining a well equipped, highly trained, and motivated force of professional fire fighters and rescue personnel.
- Promoting fire prevention and other public safety education programs.

The HFD's motto is: "Pride, Service, Dedication."

Goals and Objectives

1. To provide quality and proficient fire and emergency services for the City and County of Honolulu through effective and efficient management of resources.
2. To provide a proficient communications system by assessing and improving fire dispatch.
3. To provide personnel development instruction and fire fighter safety programs for the continued improvement, wellness, fitness, and safety of the department's workforce.
4. To provide training to all fire fighters at the Emergency Medical Technician (EMT)-B national level.
5. To provide nationally recognized training for all personnel through certification and accreditation.
6. To identify issues dealing with total quality management and develop efficient management of personnel and work assignments.
7. To identify and monitor county, state, and national trends and initiatives through networking with other agencies to ensure compliance with current rules and regulations.
8. To mitigate the loss of life and property through a continuance of assessing and improving fire prevention programs.

Budget Initiatives and Highlights

The Honolulu Fire Department's proposed fiscal year 2007 budget is \$76,266,247 which reflects an increase of 12.0% percent over the current fiscal year. The increase is primarily due to collective bargaining pay increases for uniformed and civilian personnel.

The proposed fiscal year 2007 budget provides funding for two new clerical positions in Administration to comply with Fair Labor Standards Act (FLSA) recordkeeping requirements and two new contract positions in City Radio System for rebanding of the 800 MHz system.

As in previous years, the budget also includes a training pool of 100 Fire Fighter Recruit positions (unfunded) to efficiently schedule and fill Fire Fighter Recruit positions in the department. These positions are not included in the department's position count since they are already reflected in the department's funded vacant positions and to avoid double counting.

DEPARTMENT POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	1,145.00	1,147.00	1,147.00	2.00	1,149.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.69	1.50	1.50	2.00	3.50
Total	1,145.69	1,148.50	1,148.50	4.00	1,152.50

EXPENDITURES BY PROGRAM

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Administration	\$ 2,801,112	\$ 2,823,332	\$ 2,350,701	\$ 98,000	\$ 2,448,701
Fire Communication Center	1,349,173	1,370,236	1,500,712	0	1,500,712
Fire Prevention	2,401,431	2,638,945	2,991,848	0	2,991,848
Mechanic Shop	1,252,221	1,220,896	1,521,336	0	1,521,336
Training and Research	1,341,363	1,621,270	1,823,798	0	1,823,798
Radio Shop	179,457	215,182	256,891	0	256,891
Fire Operations	56,018,698	56,088,731	63,890,921	0	63,890,921
Fireboat	1,234,506	1,896,829	1,555,223	0	1,555,223
Fire Commission	5,861	32,868	7,868	0	7,868
City Radio System	196,467	212,620	220,949	48,000	268,949
HFD Grants	147,375	0	0	0	0
Total	\$ 66,927,664	\$ 68,120,909	\$ 76,120,247	\$ 146,000	\$ 76,266,247

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 59,926,902	\$ 60,920,941	\$ 68,502,724	\$ 108,000	\$ 68,610,724
Current Expenses	6,531,525	6,709,065	6,830,620	38,000	6,868,620
Equipment	469,237	490,903	786,903	0	786,903
Total	\$ 66,927,664	\$ 68,120,909	\$ 76,120,247	\$ 146,000	\$ 76,266,247

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 66,780,289	\$ 68,120,909	\$ 76,073,057	\$ 146,000	\$ 76,219,057
Federal Revenue Sharing Fund	0	0	47,190	0	47,190
Special Projects Fund	35,000	0	0	0	0
Federal Grants Fund	112,375	0	0	0	0
Total	\$ 66,927,664	\$ 68,120,909	\$ 76,120,247	\$ 146,000	\$ 76,266,247

Honolulu Fire Department

Administration

Program Description

The Administration Division plans and administers activities to protect life and property by preventing and mitigating fires and emergencies and coordinating fire fighting, first responder assistance and rescue services with other agencies and organizations. It also evaluates and purchases all equipment and apparatuses needed by the department; implements the personnel functions; and manages the activities of the Waipahu Maintenance Facility. The division also coordinates repair and maintenance of 46 fire station and facility work sites and oversees the department's Capital Improvement Program; plans and administers data collection and analysis to develop programs; and identifies national trends in order to recommend program direction.

Program Highlights

The Administration program budget of \$2,448,701 reflects a decrease of 13.3 percent from the current fiscal year. The decrease is primarily due to the termination of lease at the current Administration headquarters and the transfer of grant matching funds to the Fire Operations activity.

Budget issues provide salary funding for two new clerical positions to assist with FLSA recordkeeping requirements and current expense funding for the National Pollutant Discharge Elimination System (NPDES) permit requirements.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
New Appointments	#	27	65	80
Resignations	#	10	7	10
Suspensions	#	8	5	5
Retirements	#	24	50	40
Reprimands	#	20	10	10
Dismissals	#	1	1	1
Promotions	#	58	60	60

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	30.00	32.00	32.00	2.00	34.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	30.00	32.00	32.00	2.00	34.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 1,545,694	\$ 1,690,308	\$ 1,917,051	\$ 60,000	\$ 1,977,051
Current Expenses	1,239,381	1,098,565	408,650	38,000	446,650
Equipment	16,037	34,459	25,000	0	25,000
Total	\$ 2,801,112	\$ 2,823,332	\$ 2,350,701	\$ 98,000	\$ 2,448,701

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 2,801,112	\$ 2,823,332	\$ 2,350,701	\$ 98,000	\$ 2,448,701
Total	\$ 2,801,112	\$ 2,823,332	\$ 2,350,701	\$ 98,000	\$ 2,448,701

Fire Communication Center

Program Description

The Fire Communication Center (FCC) operates a central communication center that receives, processes, and dispatches fire, rescue, hazardous materials, and medical response units to mitigate problems in our communities. The FCC provides information on behalf of the Honolulu Fire Department; dispatches the proper type and number of companies required at an incident by using the Computer Aided Dispatch System (CADS); monitors other city, state, and federal agencies' communications; and maintains maps and card files of streets, hydrants, and other pertinent information for the rapid and accurate dispatching of fire units. The FCC also receives administrative telephone calls regarding fire and community concerns.

The FCC recently migrated to the 800 MHz radio system, added a back-up radio system (which functions via the Internet) in the event of a major system failure, and is in the process of testing a new mobile data terminal system that includes laptop computers in field apparatuses to enable personnel to stay connected via wireless technology. In addition to allowing commanders to access the Internet for messaging, e-mail, and updating of their status, this new system will allow coordination with other agencies, access to building diagrams and information, and utilization of a global positioning system chip to enable the CADS to locate and dispatch the closest company to an incident and get resources to the public more expeditiously.

Program Highlights

The Fire Communication Center program budget of \$1,500,712 reflects an increase of 9.5% over the current fiscal year. The increase is primarily due to collective bargaining pay increases for uniformed personnel.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
ALARMS				
Fire Alarms	#	5,165	6,000	6,500
Rescues/Emergency Medical Services	#	19,316	18,000	18,500
Others	#	8,463	9,000	9,500
TOTAL ALARMS	#	32,944	33,000	33,500
E911 Calls	#	40,274	61,000	62,000
Statistical Information Requests	#	63	70	75
Estimated Nonemergency Calls	#	380	400	450

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	24.00	23.00	23.00	0.00	23.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	24.00	23.00	23.00	0.00	23.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 1,293,325	\$ 1,276,886	\$ 1,440,067	\$ 0	\$ 1,440,067
Current Expenses	54,685	90,850	60,645	0	60,645
Equipment	1,163	2,500	0	0	0
Total	\$ 1,349,173	\$ 1,370,236	\$ 1,500,712	\$ 0	\$ 1,500,712

Fire

Honolulu Fire Department

SOURCE OF FUNDS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 1,349,173	\$ 1,370,236	\$ 1,500,712	\$ 0	\$ 1,500,712
Total	\$ 1,349,173	\$ 1,370,236	\$ 1,500,712	\$ 0	\$ 1,500,712

Fire

Fire Prevention

Program Description

The Fire Prevention Bureau (FPB) enforces adopted fire regulations to ensure public safety; inspects and ensures compliance to correct potential fire hazards; investigates all significant fires to determine origin, cause, and circumstances; estimates fire loss values; reviews building construction plans for the installation of fire protection and fire control equipment; and conducts continuous public education to reduce loss of life and property.

The FPB Battalion Chief and a part-time, state-funded assistant are tasked with administering the State Fire Council (SFC), which is comprised of the four county Fire Chiefs and is administratively attached to the State Department of Labor and Industrial Relations. SFC functions include, but are not limited to, the adoption of a State Fire Code; applying for and administering federal grants; coordinating statewide training; creating legislative proposals; generating correspondence on statewide fire issues; and scheduling quarterly meetings.

Program Highlights

The Fire Prevention program budget of \$2,991,848 reflects an increase of 13.4 percent over the current fiscal year. The increase is primarily due to collective bargaining pay increases for uniformed personnel.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Inspections (occupancy)	#	3,102	3,300	3,500
Licenses and Permits Issued	#	655	670	680
Building Plans Approved	#	1,076	1,100	1,130
Fire Alarm System Tests	#	263	250	240
Fire Investigations	#	128	130	132
Government/Private Referrals	#	446	460	470
Correspondence	#	522	540	550
Systems Follow-Up Inspections	#	226	230	240
Rangehood Follow-Up Inspections	#	51	60	70
Public Education Presentations	#	272	280	290

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	40.00	40.00	40.00	0.00	40.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.50	1.00	1.00	0.00	1.00
Total	40.50	41.00	41.00	0.00	41.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 2,104,881	\$ 2,362,395	\$ 2,695,098	\$ 0	\$ 2,695,098
Current Expenses	292,008	269,050	291,750	0	291,750
Equipment	4,542	7,500	5,000	0	5,000
Total	\$ 2,401,431	\$ 2,638,945	\$ 2,991,848	\$ 0	\$ 2,991,848

Honolulu Fire Department

SOURCE OF FUNDS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 2,401,431	\$ 2,638,945	\$ 2,991,848	\$ 0	\$ 2,991,848
Total	\$ 2,401,431	\$ 2,638,945	\$ 2,991,848	\$ 0	\$ 2,991,848

Fire

Mechanic Shop

Program Description

The Mechanic Shop maintains a fleet of over 84 fire apparatuses and approximately 30,000 pieces of fire related equipment to meet National Fire Protection Agency (NFPA) standards; conducts fire pump tests, aerial and ground ladder tests to meet NFPA specifications; maintains over 100 auxiliary support vehicles, boats and jet skis; designs, fabricates and welds essential supportive accessories such as cabinets, manifolds, racks, and trailers; services and repairs small motorized and hydraulically powered tools.

Program Highlights

The Mechanic Shop program budget of \$1,521,336 reflects an increase of 24.6 percent over the current fiscal year. The increase is primarily due to collective bargaining pay increases and increased costs for motor vehicle parts and accessories.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Average down time of all Vehicles and Apparatuses	Hours	38.9	35.0	35.0
Trouble calls greater than one hour of down time	#	174	300	300
Non-scheduled work orders (minor repairs) one hour down time	#	1,378	850	850
Preventive Maintenance Service	#	1,581	1,200	1,200
Major Apparatus Repairs	#	12	10	10
Design Modifications	#	112	60	60
Annual Pump Capacity Tests	#	47	60	60
Annual Aerial Ladder Tests	#	18	19	19
Ground Ladder Tests	#	497	432	432
DOT Apparatus Safety Inspections	#	117	300	300
Fire Apparatuses Maintained	#	84	85	85
Auxiliary Vehicles Jobs Maintained	#	581	500	500
Rescue Boats and Trailer Jobs Maintained	#	119	100	100
Misc. Fire Equipment Repairs	#	863	600	600
Fire Hose Repairs	#	87	500	500

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	14.00	15.00	15.00	0.00	15.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	14.00	15.00	15.00	0.00	15.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 526,736	\$ 572,476	\$ 688,266	\$ 0	\$ 688,266
Current Expenses	716,482	636,920	825,570	0	825,570
Equipment	9,003	11,500	7,500	0	7,500
Total	\$ 1,252,221	\$ 1,220,896	\$ 1,521,336	\$ 0	\$ 1,521,336

Honolulu Fire Department

SOURCE OF FUNDS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 1,252,221	\$ 1,220,896	\$ 1,521,336	\$ 0	\$ 1,521,336
Total	\$ 1,252,221	\$ 1,220,896	\$ 1,521,336	\$ 0	\$ 1,521,336

Fire

Training and Research

Program Description

The Training and Research Bureau (TRB) develops fire suppression techniques; conducts emergency medical instruction; prepares, instructs and evaluates training programs; and researches and evaluates specifications of fire apparatus, equipment and current educational training programs. The TRB is also assigned the task of conducting rehabilitation at major incidents involving typically six or more fire companies.

Program Highlights

The Training and Research program budget of \$1,823,798 reflects an increase of 12.5 percent over the current fiscal year. The increase is primarily due to collective bargaining pay increases for uniformed personnel.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Fire Fighter Recruit Training - Initial	Students	80	80	80
First Responder Training	Students	800	0	725
Emergency Medical Technician Retraining	Students	350	0	425
Company Performance Assessments	Students	300	850	850
Company Officer Training	Students	0	70	50
Apparatus Operator Training	Students	85	100	100
Driver Training Upgrade	Students	48	30	40
Driver Training Annual/Recertification	Students	300	400	400
Field Driver Certification	Students	45	45	75
EVOG Training	Students	0	80	80
Instructor Training Classes	Students	0	100	100
Water Safety Program	Students	390	390	390
Basic Life Support/Automatic External Defibrillator	Students	80	1,150	80
Incident Command Training	Students	1,150	1,150	1,150
Hazardous Materials Technician Training	Students	25	25	25
Hazardous Materials Technician Refresher Training	Students	250	275	275
Hazardous Materials First Responder Training - Initial	Students	49	50	50
Hazardous Materials Incident Command Class	Students	75	75	75
Rescue Basic Training	Students	24	24	24
Flashover Awareness Training	Students	80	80	80
Weapons of Mass Destruction Certification Program	Students	1,150	1,150	1,150
Third-Party Evaluator Training	Students	80	80	80
Third-Party Evaluator Training	Students	40	120	60
EMT-B Training Initial (Incumbent)	Students	24	72	72
Prehospital Trauma Life Support (PHTLS) Initial Training	Students	72	72	72
PHTLS Refresher Training	Students	43	115	187
Advanced Medical Life Support (AMLS) Initial Training	Students	0	63	126
AMLS Refresher Training	Students	0	8	63
Basic Ahythmia Training	Students	72	72	72
Family and Friends Cardiopulmonary Resuscitation (CPR) Training	Students	2,000	2,000	2,000
City CPR/First Aid Training	Students	74	100	100
Emergency Medical Services Ride Along/ Ambulance Training	Students	0	15	15
National Fire Academy Courses	Students	100	100	100
Candidate Physical Ability Test Proctor Training	Students	100	100	100
Rescue Watercraft (RWC) Instructor Training	Students	0	10	10
RWC Operator Training	Students	54	54	54
RWC Awareness Training	Students	100	100	100

Honolulu Fire Department

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	24.00	24.00	24.00	0.00	24.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	24.00	24.00	24.00	0.00	24.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 1,112,592	\$ 1,406,170	\$ 1,625,998	\$ 0	\$ 1,625,998
Current Expenses	162,065	177,600	182,800	0	182,800
Equipment	66,706	37,500	15,000	0	15,000
Total	\$ 1,341,363	\$ 1,621,270	\$ 1,823,798	\$ 0	\$ 1,823,798

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 1,341,363	\$ 1,621,270	\$ 1,823,798	\$ 0	\$ 1,823,798
Total	\$ 1,341,363	\$ 1,621,270	\$ 1,823,798	\$ 0	\$ 1,823,798

Radio Shop

Program Description

The Radio Shop provides an island wide Fire and Rescue Radio Communication System for dispatching and coordinating units to fire, medical, and rescue incidents. System planning and design, equipment specifications, installations, adjustment, testing and maintenance are included in this activity. The Radio Shop also maintains other electronics equipment, such as sirens, light bars, battery chargers, pagers, videocassette recorders and Opticom (traffic signal changing) units. The department has received federal funding to outfit an entire radio system that will operate on the City's 800 MHz Trunk Radio System. The transition to this radio system was completed in July 2005. Every user on this system is mandated by the Federal Communications Commission to convert to a lower frequency band starting around June 2006. Every radio in the department will have to go through two programming sessions. The Nextel Communications will reimburse the City for the entire cost of the frequency re-banding. The department is also planning to dismantle the old conventional radio system.

Program Highlights

The Radio Shop program budget of \$256,891 reflects an increase of 19.4 percent over the current fiscal year. The increase is primarily due to higher costs for parts, electricity and dismantling of the old radio system.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Installation, Removal and Reinstallations Made	#	61	20	50
Frequency Measurements and Preventive Maintenance Made	#	7	544	564
Service and Repairs Made	#	444	200	400
Planning and Training	#	45	100	110

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	2.00	2.00	2.00	0.00	2.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	2.00	2.00	2.00	0.00	2.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 109,617	\$ 115,532	\$ 122,872	\$ 0	\$ 122,872
Current Expenses	62,277	70,050	134,019	0	134,019
Equipment	7,563	29,600	0	0	0
Total	\$ 179,457	\$ 215,182	\$ 256,891	\$ 0	\$ 256,891

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 179,457	\$ 215,182	\$ 256,891	\$ 0	\$ 256,891
Total	\$ 179,457	\$ 215,182	\$ 256,891	\$ 0	\$ 256,891

Honolulu Fire Department

Fire Operations

Program Description

The Fire Operations activity provides fire protection, suppression, rescue and emergency services; conducts dwelling and commercial building inspections; and provides commercial and industrial pre-fire planning for the entire island of Oahu which is approximately 604 square miles.

Program Highlights

The Fire Operations program budget of \$63,890,921 reflects an increase of 13.9 percent over the current fiscal year. The salary increase is primarily due to collective bargaining pay increases and rank for rank recall overtime payments. The current expense increase is primarily due to fuel and electricity cost increases.

Federal Revenue Sharing (FRS) funds will be used to cover a portion of the budgeted equipment costs. FRS funds are being appropriated to clear the unreserved fund balance for this fund from previous years.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Fire Alarm Responses	#	6,546	6,600	6,600
Rescue and Emergency Calls	#	24,370	24,400	25,000
Hazmat Unit Responses	#	2,022	2,100	2,100
Helicopter Responses:				
Fire Alarms	#	62	65	65
Search and Rescue	#	298	300	300
Training	Hours	180	180	200
Fire Prevention Inspections	#	11,726	12,000	12,500
Pre-Plans	#	7,921	8,000	8,000

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	988.00	988.00	988.00	0.00	988.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	988.00	988.00	988.00	0.00	988.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 51,997,247	\$ 52,132,052	\$ 58,523,792	\$ 0	\$ 58,523,792
Current Expenses	3,765,349	3,688,635	4,709,726	0	4,709,726
Equipment	256,102	268,044	657,403	0	657,403
Total	\$ 56,018,698	\$ 56,088,731	\$ 63,890,921	\$ 0	\$ 63,890,921

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 56,018,698	\$ 56,088,731	\$ 63,843,731	\$ 0	\$ 63,843,731
Federal Revenue Sharing Fund	0	0	47,190	0	47,190
Total	\$ 56,018,698	\$ 56,088,731	\$ 63,890,921	\$ 0	\$ 63,890,921

Fireboat

Program Description

The Fireboat activity protects life and property during fires and emergencies on the waterfront and in adjoining shoreline areas.

Program Highlights

The Fireboat program budget of \$1,555,223 reflects a decrease of 18.0 percent from the current fiscal year. The decrease is primarily due to the deletion of drydocking costs which are budgeted biennially and is required by the State to comply with the American Bureau of Shipping (ABS) standards. The entire cost of the Fireboat program is reimbursed by state funds.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Fire Alarm Responses	#	2	5	5
Rescues and Emergency Responses	#	14	10	10
Public Relations	Hours	361	365	370
Service Alarms	Hours	20	20	20
Boat Maintenance	Hours	900	900	1,000
Pre-fire Planning Studies	#	3	36	36

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	19.00	19.00	19.00	0.00	19.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	19.00	19.00	19.00	0.00	19.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 1,067,191	\$ 1,183,604	\$ 1,296,433	\$ 0	\$ 1,296,433
Current Expenses	134,807	617,225	181,790	0	181,790
Equipment	32,508	96,000	77,000	0	77,000
Total	\$ 1,234,506	\$ 1,896,829	\$ 1,555,223	\$ 0	\$ 1,555,223

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 1,234,506	\$ 1,896,829	\$ 1,555,223	\$ 0	\$ 1,555,223
Total	\$ 1,234,506	\$ 1,896,829	\$ 1,555,223	\$ 0	\$ 1,555,223

Honolulu Fire Department

Fire Commission

Program Description

The Fire Commission acts as a liaison between the department and the citizens of the City and County of Honolulu. It handles all complaints against the department and assists the department in obtaining sufficient resources from the City to complete its mission.

Program Highlights

The Fire Commission program budget of \$7,868 reflects a decrease of 76.1 percent from the current fiscal year. The decrease is due to the deletion of the one-time cost to conduct a search for a new Fire Chief.

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	0.00	0.00	0.00	0.00	0.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.19	0.50	0.50	0.00	0.50
Total	0.19	0.50	0.50	0.00	0.50

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 5,612	\$ 6,168	\$ 6,168	\$ 0	\$ 6,168
Current Expenses	249	26,700	1,700	0	1,700
Equipment	0	0	0	0	0
Total	\$ 5,861	\$ 32,868	\$ 7,868	\$ 0	\$ 7,868

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 5,861	\$ 32,868	\$ 7,868	\$ 0	\$ 7,868
Total	\$ 5,861	\$ 32,868	\$ 7,868	\$ 0	\$ 7,868

City Radio System

Program Description

The City Radio System administers, maintains and repairs the City's island wide radio system, which is operational 24 hours daily. This system is used by other city agencies for normal operations, as well as emergencies, and natural and national disasters. Also included in this program is an island wide city paging system, serving well over twelve hundred (1,200) pagers. The Oahu Civil Defense Agency and the Ocean Safety Division operate on the City's 800 MHz Trunk Radio System; their radios and radio consoles are also maintained under this program. Prosecuting Attorney and Liquor Commission are also serviced under this program.

Program Highlights

The City Radio System program budget of \$268,949 reflects an increase of 26.5 percent over the current fiscal year.

This increase is primarily due to the budget issues funding for two new contract positions to assist with the conversion of the City's 800 MHz Trunk Radio System to a lower frequency band, as mandated by the Federal Communications Commission. Nextel Communication will reimburse the City for the total re-banding cost.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Installation, Removal and Reinstallations Made	#	25	27	30
Frequency Measurements and Preventive Maintenance Made	#	1	2	5
Service and Repairs Made	#	1,151	1,200	1,309

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	4.00	4.00	4.00	0.00	4.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	2.00	2.00
Total	4.00	4.00	4.00	2.00	6.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 162,845	\$ 175,350	\$ 186,979	\$ 48,000	\$ 234,979
Current Expenses	33,622	33,470	33,970	0	33,970
Equipment	0	3,800	0	0	0
Total	\$ 196,467	\$ 212,620	\$ 220,949	\$ 48,000	\$ 268,949

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 196,467	\$ 212,620	\$ 220,949	\$ 48,000	\$ 268,949
Total	\$ 196,467	\$ 212,620	\$ 220,949	\$ 48,000	\$ 268,949

Honolulu Fire Department

HFD Grants

Program Description

This activity provides an accounting for all federal and state grants received and expended by the department to supplement city funds in the accomplishment of the department's mission.

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	0.00	0.00	0.00	0.00	0.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 1,162	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses	70,600	0	0	0	0
Equipment	75,613	0	0	0	0
Total	\$ 147,375	\$ 0	\$ 0	\$ 0	\$ 0

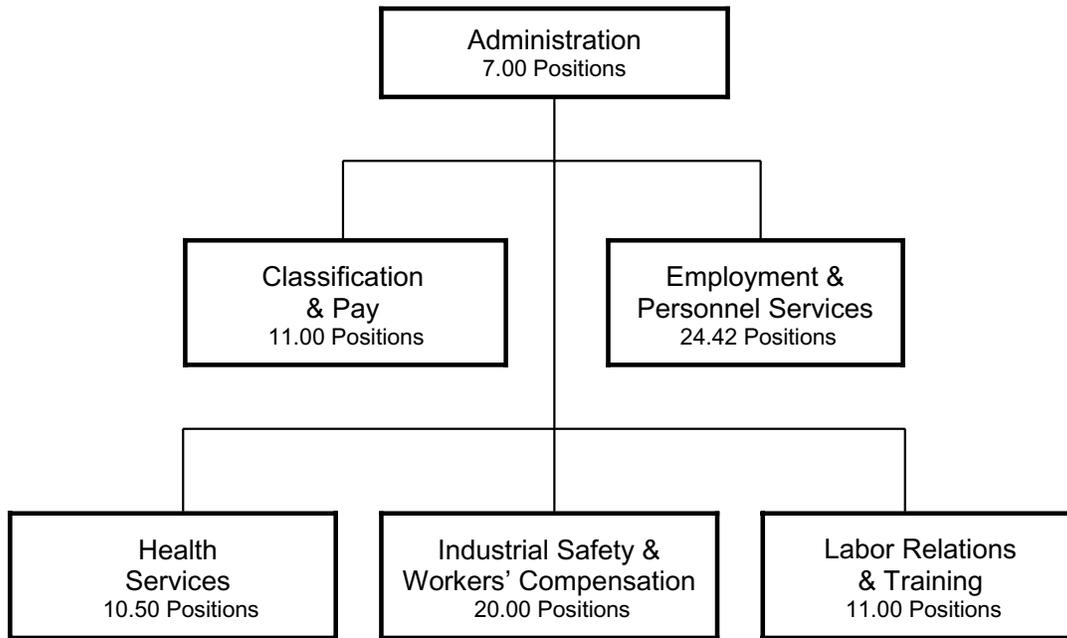
SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Special Projects Fund	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0
Federal Grants Fund	112,375	0	0	0	0
Total	\$ 147,375	\$ 0	\$ 0	\$ 0	\$ 0

Department of Human Resources

DEPARTMENT OF HUMAN RESOURCES (DHR) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2006.



Department of Human Resources

Responsibilities

The Department of Human Resources is the central personnel staff agency for the City. The department's primary purpose, as reflected in the City Charter, is to establish a comprehensive personnel management program based on merit principles and generally accepted methods governing the classification of positions and the employment, conduct, movement and separation of public employees. The department is charged with building a career service designed to attract, select and retain, on a merit basis, the best qualified civil servants. The department negotiates and administers nine collective bargaining agreements covering City employees. The department also administers programs in training, health services, safety, workers' compensation, incentives and awards, and employee assistance.

Mission Statement

To support and shape the City's ability to attract, develop and retain the best workforce possible by providing quality service and promoting fairness and integrity.

Goals and Objectives

1. To develop and implement new and innovative Human Resources programs.
2. To improve the department's efficiency.
3. To utilize leading technology.

Budget Initiatives and Highlights

The department's proposed budget of \$5,523,346 reflects a 10.9 percent increase over the current fiscal year. The increase is primarily due to collective bargaining pay increases. Budget issues include funding for four new positions, including two Investigators for the Equal Opportunity Office, one Medical Assessment Specialist for the Health Services program, and one Senior Clerk-Typist for the Labor Relations and Training program.

Performance Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Lost Time Industrial Injuries	#	429	450	450
Response Time for Certification of Eligibles (without list)	Days	60	60	60
Classification Requests Completed within 30 Days of Receipt	%	85	70	70

Fiscal Sustainability

	Target Year
Goal 1: <u>Maximize Operational Efficiency</u>	
Initiative 1: Improve personnel actions processing	
(a) Redesign Health Services forms	FY 2007
Initiative 2: Automate personnel management processes and access information	
(a) Develop new integrated Financial/Human Resources Management System	FY 2008
(b) Complete Project Management Office initiatives	
Create training initiative	ongoing
Update job descriptions	ongoing
Improve Employee Assistance Program capability	FY 2006
Institute periodic performance measurements of City agencies, key processes and key personnel	ongoing
(c) Develop Employee Benefits Summary Statement	FY 2008
(d) Develop wage costing program	FY 2008

Department of Human Resources

DEPARTMENT POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	82.50	82.50	82.50	4.00	86.50
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.50	1.42	0.41	0.00	0.41
Total	84.00	83.92	82.91	4.00	86.91

EXPENDITURES BY PROGRAM

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Administration	\$ 536,132	\$ 515,264	\$ 513,845	\$ 78,225	\$ 592,070
Employment and Personnel Services	1,202,258	1,242,437	1,339,429	0	1,339,429
Classification and Pay	658,444	705,846	768,947	0	768,947
Health Services	527,470	622,076	666,822	38,796	705,618
Industrial Safety and Workers' Compensation	915,133	938,986	1,010,881	0	1,010,881
Labor Relations and Training	797,118	956,072	1,080,961	25,440	1,106,401
Total	\$ 4,636,555	\$ 4,980,681	\$ 5,380,885	\$ 142,461	\$ 5,523,346

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 4,252,635	\$ 4,484,594	\$ 4,785,788	\$ 142,461	\$ 4,928,249
Current Expenses	378,758	496,087	589,597	0	589,597
Equipment	5,162	0	5,500	0	5,500
Total	\$ 4,636,555	\$ 4,980,681	\$ 5,380,885	\$ 142,461	\$ 5,523,346

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 4,636,555	\$ 4,980,681	\$ 5,380,885	\$ 142,461	\$ 5,523,346
Total	\$ 4,636,555	\$ 4,980,681	\$ 5,380,885	\$ 142,461	\$ 5,523,346

Administration

Program Description

Included in the Administration office for the Department of Human Resources is the Equal Opportunity Office program. This program is responsible for promoting, coordinating and monitoring the compliance of the City with federal, state, and city laws on equal employment, affirmative action, sexual harassment, ADA compliance, civil rights and other employment discrimination issues. The program also oversees, monitors and evaluates the handling of complaints and charges of discrimination.

Program Highlights

The proposed budget of \$592,070 reflects a 14.9 percent increase over the current fiscal year due to collective bargaining pay increases. Budget issues provide funding of \$78,225 for two Equal Opportunity Office Investigator positions.

PROGRAM POSITIONS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	6.00	6.00	6.00	2.00	8.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.00	1.00	0.00	0.00	0.00
Total	7.00	7.00	6.00	2.00	8.00

CHARACTER OF EXPENDITURES					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 465,168	\$ 446,052	\$ 432,501	\$ 78,225	\$ 510,726
Current Expenses	69,187	69,212	79,044	0	79,044
Equipment	1,777	0	2,300	0	2,300
Total	\$ 536,132	\$ 515,264	\$ 513,845	\$ 78,225	\$ 592,070

SOURCE OF FUNDS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 536,132	\$ 515,264	\$ 513,845	\$ 78,225	\$ 592,070
Total	\$ 536,132	\$ 515,264	\$ 513,845	\$ 78,225	\$ 592,070

Department of Human Resources

Employment and Personnel Services

Program Description

This program plans, develops, and administers the City's recruitment, examination, and employee services programs; recruits personnel for city jobs; evaluates candidates' qualifications and suitability; develops and administers examinations to establish eligible lists; refers names of qualified candidates to fill departmental personnel functions; researches and develops new personnel programs; supports and coordinates the City's drug and alcohol testing programs with departments; administers the City's employee recognition programs; administers audit and employee records management activities; coordinates development of personnel rules; assists departments and coordinates with other personnel management processes on resolving problems in recruitment, examinations, selection, placement, personnel transactions, benefits, and related matters.

Program Highlights

The proposed budget of \$1,339,429 reflects a 7.8 percent increase over the current fiscal year due to collective bargaining pay increases.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Jobs Announced	#	122	120	150
Employment Applications Screened	#	17,214	15,000	15,000
Applicants Placed on Eligible Lists	#	4,165	5,000	5,000
Vacancies Filled from Applicants Referred	#	652	400	475
Time Between the Receipt and Certification of Request for Eligibles With Current Eligible List	Days	30	30	30
Accession Services	#	1,077	1,000	1,000
Transactions Audited/Processed	#	30,393	16,000	17,000

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	25.00	24.00	24.00	0.00	24.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.50	0.42	0.41	0.00	0.41
Total	25.50	24.42	24.41	0.00	24.41

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 1,158,097	\$ 1,182,060	\$ 1,275,975	\$ 0	\$ 1,275,975
Current Expenses	40,776	60,377	63,454	0	63,454
Equipment	3,385	0	0	0	0
Total	\$ 1,202,258	\$ 1,242,437	\$ 1,339,429	\$ 0	\$ 1,339,429

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 1,202,258	\$ 1,242,437	\$ 1,339,429	\$ 0	\$ 1,339,429
Total	\$ 1,202,258	\$ 1,242,437	\$ 1,339,429	\$ 0	\$ 1,339,429

Classification and Pay

Program Description

This program plans, develops and administers classification and pay plans; conducts classification reviews and prepares and revises class specifications; recommends pricing for new classes established; researches and recommends classification and pay practices; participates in state-wide meetings on pricing review activities and surveys, and in collective bargaining pay and repricing negotiations; assists departments and coordinates with other personnel management processes on personnel implications in reorganization, reassignment of work, creation of new classes, and related matters.

Program Highlights

The proposed budget of \$768,947 reflects a 8.9 percent increase over the current fiscal year due to collective bargaining pay increases.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Position Class Reviews Completed	#	1,271	1,200	1,200
New Classes Established (C&C)	#	6	10	10
New Classes Reviewed (Other Jurisdictions)	#	51	100	100

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	11.00	11.00	11.00	0.00	11.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	11.00	11.00	11.00	0.00	11.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 653,377	\$ 698,196	\$ 761,047	\$ 0	\$ 761,047
Current Expenses	5,067	7,650	7,900	0	7,900
Equipment	0	0	0	0	0
Total	\$ 658,444	\$ 705,846	\$ 768,947	\$ 0	\$ 768,947

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 658,444	\$ 705,846	\$ 768,947	\$ 0	\$ 768,947
Total	\$ 658,444	\$ 705,846	\$ 768,947	\$ 0	\$ 768,947

Department of Human Resources

Health Services

Program Description

This activity conducts pre-employment and annual medical evaluations of current and prospective employees, including examinations mandated under the Hawaii Occupational Safety and Health Division and Federal Department of Transportation rules; supports departmental hearing conservation, respiratory protection, asbestos and bloodborne pathogen programs; medically certifies commercial drivers and operators of crane & hoist equipment; and conducts and oversee programs that are designed to promote health, reduce risks, and prevent injury. Additionally, this activity administers a drug screening program for all new hires and random testing for selected employees, including required Medical Review Officer services, and provides blood analysis for suspects arrested for driving under the influence of alcohol (DUI) for the Honolulu Police Department, including providing expert witness testimony in court. This activity also counsels and assists employees with workplace and personal problems; coordinates and manages referrals to community resources; advises departments on the management of troubled employees and develops and implements training on related employee assistance subjects.

Program Highlights

The proposed budget of \$705,618 reflects a 13.4 percent increase over the current fiscal year. The increase is primarily due to collective bargaining pay increases. Budget issues provide funding of \$38,796 for a new Medical Assessment Specialist position.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Pre-Employment Evaluations	#	857	800	800
Annual Physical Examinations	#	3,325	3,380	3,380
Other Medical Evaluations	#	492	600	600
Blood Analysis for DUI	#	331	325	325
Laboratory Procedures	#	8,504	8,800	8,800
Vision Testing	#	3,863	4,200	4,200
Hearing Testing	#	4,204	4,400	4,400
EKG Testing	#	2,082	2,100	2,100
Pulmonary Function Testing	#	1,635	1,700	1,700
MRO Reviews	#	3,720	3,500	3,500

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	9.50	10.50	10.50	1.00	11.50
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	9.50	10.50	10.50	1.00	11.50

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 414,460	\$ 528,326	\$ 563,627	\$ 38,796	\$ 602,423
Current Expenses	113,010	93,750	99,995	0	99,995
Equipment	0	0	3,200	0	3,200
Total	\$ 527,470	\$ 622,076	\$ 666,822	\$ 38,796	\$ 705,618

SOURCE OF FUNDS	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 527,470	\$ 622,076	\$ 666,822	\$ 38,796	\$ 705,618
Total	\$ 527,470	\$ 622,076	\$ 666,822	\$ 38,796	\$ 705,618

Department of Human Resources

Industrial Safety and Workers' Compensation

Program Description

This activity plans, develops, promotes, coordinates and maintains a citywide safety program; administers the City's self-insured workers' compensation program; administers the City's limited duty, rehabilitation and placement programs; assists departments and coordinates with other personnel management processes in resolving industrial injury and safety related issues.

Program Highlights

The proposed budget of \$1,010,881 reflects a 7.7 percent increase over the current fiscal year due to collective bargaining pay increases.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Safety Investigations	#	8	12	12
Vehicle Accidents Reviewed by VARC	#	300	300	300
Avoidable Vehicle Accident Decisions by VARC	#	186	200	200
Number of Lost Time Injuries	#	430	450	450
Number of Lost Workdays	#	27,767	28,000	28,000
Beginning Active WC Cases	#	1,466	1,400	1,400
WC Claims Opened or Reopened	#	1,933	2,000	2,000
WC Claims Closed	#	1,986	2,000	2,000
Continuing Active WC Claims	#	1,413	1,400	1,400
WC Claims Handled by Adjuster	#	283	300	300
Disabled Employees Assisted by Vocational Rehab Unit	#	239	250	250

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	20.00	20.00	20.00	0.00	20.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	20.00	20.00	20.00	0.00	20.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 887,346	\$ 910,536	\$ 979,931	\$ 0	\$ 979,931
Current Expenses	27,787	28,450	30,950	0	30,950
Equipment	0	0	0	0	0
Total	\$ 915,133	\$ 938,986	\$ 1,010,881	\$ 0	\$ 1,010,881

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 915,133	\$ 938,986	\$ 1,010,881	\$ 0	\$ 1,010,881
Total	\$ 915,133	\$ 938,986	\$ 1,010,881	\$ 0	\$ 1,010,881

Labor Relations and Training

Program Description

This program plans, develops and administers the City's labor relations, personnel development and training programs; administers collective bargaining agreements; leads and participates in collective bargaining negotiations; conducts Step 3 grievance hearings and advocates arbitration cases; assists departments with personnel management, discipline and training issues.

Program Highlights

The department is embarking on a new management training program and will be focusing its efforts on senior management training.

The budget of \$1,106,401 reflects a 15.7 percent increase over the current fiscal year. The current services increase provides for collective bargaining pay increases and a total of \$200,000 for citywide training.

Budget issues provide funding of \$25,440 for a new Senior Clerk Typist position.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Collective Bargaining Agreements Negotiated	#	7	0	8
Grievances Resolved	#	123	150	150
Grievances Received Per FY/Total Grievances On Hand	#	172/257	170/225	170/225
Step 3 Decisions	#	90	100	100
Arbitrations Completed	#	16	13	13
Grievances Resolved by Settlement Agreement	#	60	60	60
Settlement Agreement % of All Cases	%	49	40	40
Employees Trained	#	2,174	2,000	2,000
Training Hours	hrs	13,504	12,000	12,000
Apprentices Participating in Program	#	46	40	40

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	11.00	11.00	11.00	1.00	12.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	11.00	11.00	11.00	1.00	12.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 674,187	\$ 719,424	\$ 772,707	\$ 25,440	\$ 798,147
Current Expenses	122,931	236,648	308,254	0	308,254
Equipment	0	0	0	0	0
Total	\$ 797,118	\$ 956,072	\$ 1,080,961	\$ 25,440	\$ 1,106,401

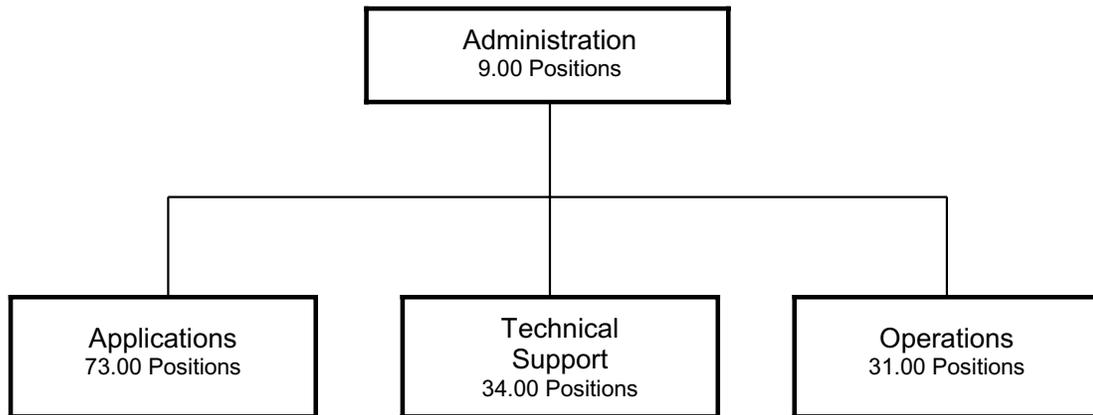
Department of Human Resources

SOURCE OF FUNDS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 797,118	\$ 956,072	\$ 1,080,961	\$ 25,440	\$ 1,106,401
Total	\$ 797,118	\$ 956,072	\$ 1,080,961	\$ 25,440	\$ 1,106,401

Department of Information Technology

DEPARTMENT OF INFORMATION TECHNOLOGY (DIT) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2006.



Department of Information Technology

Responsibilities

The Department of Information Technology (DIT) plans, directs and coordinates the City's information technology implementation, excluding those systems maintained by the Board of Water Supply and any other semi-autonomous agencies created by ordinance. DIT also sets and enforces citywide computer and data security, IT standards and policies. In addition, the department provides technical expertise in electronic data processing to all branches of City government and assists the Mayor in the management of information technology implementation and promotion of a technology industry in the City and County of Honolulu.

Mission Statement

The mission of DIT is to provide information technology products, services, guidance, and direction for City agencies to serve the public in a cost-effective and efficient manner. This includes increasing the efficiency of the City worker, maintaining, securing and protecting the various communications networks for the City and County of Honolulu in support of public safety, including but not limited to HPD, HFD, OCDA, and EMS, providing the City a stable and robust electronic working environment for all users, and providing leading edge technological solutions to the City's business needs.

Goals and Objectives

1. To apply technology to serve the public good; operate and maintain a cost-effective and efficient computer network and facility; optimize the use of technological resources; and expertise to meet the needs of City employees and its citizens.
2. To provide a strategic technological direction for the City, including applications, infrastructure, standards, strategies, and policies, through guidance from the Information Technology Steering Committee (ITSC).
3. To ensure that computer resources are secure from unauthorized access in an environment that promotes user innovation and self-sufficiency.
4. To coordinate departmental technology acquisition and maintenance across all City agencies to ensure optimum return on investment.
5. To deploy E-government initiatives to further support and enhance services delivered to the citizens.
6. To provide technological and programming support to HPD, HFD, and related public safety agencies.
7. To provide technological support for Homeland Security Initiatives.
8. To facilitate standardization across technical and operational boundaries and ensure that disparate communications, applications, and operational systems do not occur.
9. Increase revenue through innovative services telecommunications, permitting and data mining initiatives.

Budget Initiatives and Highlights

The FY 2007 budget is based on an overall City IT strategic plan of building a centralized IT support structure to ensure integration of City services and reduce the total cost of ownership in IT investments. The department's proposed budget of \$16,254,219 reflects an 18.9 percent increase over the current fiscal year. This increase is primarily due to collective bargaining pay increases, software maintenance cost increases for existing computer programs, and for the following budget issues:

- \$1,196,500 for the continuation of the PC Replacement Program that was previously funded under the CIP budget,
- \$250,000 for the rebanding of the City's 800 MHz radios (7,000) to meet the FCC requirements by December 2007,
- \$204,476 for the expansion of the functionality and capacity of the DocuShare document management system,
- \$150,000 to address the Office of the City Auditor's findings from the Audit of Selected City Information Technology Controls,
- \$150,000 for the upgrade of the network infrastructure,
- \$125,361 for three Data Processing Support Analyst positions,
- \$100,000 for the upgrade of servers and related software,
- \$92,844 for three IT Support positions—one position each for the Departments of Environmental Services, Parks and Recreation and Planning and Permitting. In conjunction with the establishment of these positions in DIT, one surplus position from each of the three departments will be abolished,
- \$75,000 for 800 MHz radio parts and accessories for in-house repairs and maintenance,
- \$50,000 for the installation of new telephone equipment for the Standard Finance Building,
- \$25,000 for telephone parts and accessories for in-house repairs and maintenance, and
- \$5,000 for ProVision software maintenance.

Department of Information Technology

Performance Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Mainframe uptime: % (prime shift)	%	99.9	99.9	99.9
Mainframe uptime: % (24hrs)	%	99.6	99.6	99.6
Help Desk Calls resolved at first level: %	%	92	95	95
Programming Service Requests Received:				
Previous Year	#	164	212	202
New Requests (* projected)	#	179	190	200
Completed on the agreed date	#	131	200	202
Personal Computer Training (in-house)				
Classes held:	Class	71	22	30
Students trained:	#	264	162	220
Personal Computer Training (tutorials)				
Students trained:	#	75	70	75

DEPARTMENT POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	133.50	138.00	138.00	6.00	144.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	5.00	9.00	3.00	0.00	3.00
Total	138.50	147.00	141.00	6.00	147.00

EXPENDITURES BY PROGRAM

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Administration	\$ 5,739,060	\$ 6,852,422	\$ 6,468,111	\$ 2,205,976	\$ 8,674,087
Applications	3,311,210	3,732,822	3,942,839	0	3,942,839
Operations	1,357,129	1,430,088	1,705,768	92,844	1,798,612
Technical Support	1,464,781	1,649,712	1,713,320	125,361	1,838,681
Total	\$ 11,872,180	\$ 13,665,044	\$ 13,830,038	\$ 2,424,181	\$ 16,254,219

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 6,528,984	\$ 7,271,750	\$ 7,776,397	\$ 218,205	\$ 7,994,602
Current Expenses	4,567,688	5,348,565	5,434,912	525,000	5,959,912
Equipment	775,508	1,044,729	618,729	1,680,976	2,299,705
Total	\$ 11,872,180	\$ 13,665,044	\$ 13,830,038	\$ 2,424,181	\$ 16,254,219

Department of Information Technology

SOURCE OF FUNDS	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 11,560,706	\$ 13,189,832	\$ 13,382,782	\$ 2,393,233	\$ 15,776,015
Sewer Fund	55,752	117,576	62,403	30,948	93,351
Liquor Commission Fund	40,334	43,152	45,992	0	45,992
Refuse Genl Operating Acct -SWSF	35,849	39,336	47,394	0	47,394
Federal Grants Fund	75,867	154,930	166,931	0	166,931
Housing & Comm Dev Sec 8 Fund	103,672	120,218	124,536	0	124,536
Total	\$ 11,872,180	\$ 13,665,044	\$ 13,830,038	\$ 2,424,181	\$ 16,254,219

Department of Information Technology

Administration

Program Description

This activity administers and directs the department's administrative policies, procedures, and plans. The activity is responsible for acquiring equipment, software and supplies; developing and monitoring contracts for purchases and the maintenance of computer equipment and software; departmental personnel matters; budget preparation and administration; billing for information processing/telecommunications services; vendor contract agreements; accounts payable; clerical services, and other administrative matters for all divisions; and increasing identification of revenue enhancement opportunities.

Program Highlights

In fiscal year 2007, this activity will continue the planning and execution of the City's telecommunication, access controls and video surveillance functions. Also the department will emphasize ongoing refinement of the DIT Strategic Plan and management services including project management, service level agreements and project governance.

The Administration program budget of \$8,674,087 reflects a 26.6 percent increase over the current fiscal year. This increase is primarily due to collective bargaining pay increases, increase in software maintenance costs for existing computer programs and for the following budget issues:

- \$1,196,500 for the continuation of the PC Replacement Program that was previously funded under the CIP budget,
- \$250,000 for the rebanding of the City's 800 MHz radios (7,000) to meet the Federal Communications Commission (FCC) requirements by December 2007,
- \$204,476 for the expansion of the functionality and capacity of the DocuShare document management system,
- \$150,000 to address the Office of the City Auditor's findings from the Audit of Selected City Information Technology Controls,
- \$150,000 for the upgrade of the network infrastructure,
- \$100,000 for the upgrade of servers and related software,
- \$75,000 for 800 MHz radio parts and accessories for in-house repairs and maintenance,
- \$50,000 for the installation of new telephone equipment for the Standard Finance Building,
- \$25,000 for telephone parts and accessories for in-house repairs and maintenance, and
- \$5,000 for ProVision software maintenance.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Service Contracts	#	5	7	7
Hardware Maintenance Contracts	#	7	8	9
Installment Purchase Agreement Contracts	#	2	1	1
Software Maintenance Contracts	#	60	54	60
Procurement Contracts	#	11	8	10

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	8.50	9.00	9.00	0.00	9.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	8.50	9.00	9.00	0.00	9.00

Department of Information Technology

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 438,192	\$ 459,128	\$ 414,470	\$ 0	\$ 414,470
Current Expenses	4,525,360	5,348,565	5,434,912	525,000	5,959,912
Equipment	775,508	1,044,729	618,729	1,680,976	2,299,705
Total	\$ 5,739,060	\$ 6,852,422	\$ 6,468,111	\$ 2,205,976	\$ 8,674,087

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 5,739,060	\$ 6,775,538	\$ 6,384,939	\$ 2,205,976	\$ 8,590,915
Federal Grants Fund	0	44,136	47,432	0	47,432
Housing & Comm Dev Sec 8 Fund	0	32,748	35,740	0	35,740
Total	\$ 5,739,060	\$ 6,852,422	\$ 6,468,111	\$ 2,205,976	\$ 8,674,087

Department of Information Technology

Applications

Program Description

This activity performs computer systems applications development, applications support, and coordinates the efforts between the department and user agencies as it relates to applications design and development, database administration, Internet/ Intranet and information services, desktop computing hardware/software support and management.

This activity conducts feasibility studies; performs business process analysis, system design and development; performs systems testing, using training, and detailed documentation of the developed applications; maintains implemented systems; provides data integration, file conversion support and database administration; and assists city departments in the procurement and implementation of vendor application software; performs project management function for IT project implementation. This program also handles the city's desktop computer hardware and software deployment; assists the user agencies to plan and coordinate their technology-based business initiatives and provides designated Computer Services Representative (CSR) for departmental IT support services.

Program Highlights

The Applications Program budget is \$3,942,839 which reflects an increase of 5.6 percent over the current fiscal year. This increase is primarily due to collective bargaining pay increases.

The decrease in the position count reflects the transfer of one position to the Operations activity and the discontinuation of contract positions that provide ongoing IT support to various City agencies. Since the need for these IT support services are ongoing and permanent, vacant permanent positions will be filled instead.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
REQUESTS FOR SERVICES (RFS):				
Outstanding From Previous Year	#	163	213	183
New Requests	#	213	220	220
Completed During the Year	#	213	200	200
Outstanding at End of Year	#	163	183	203
MANHOOUR USAGE – APPLICATIONS				
APPLICATION ANALYSTS/MANAGERS:				
Maintenance and Administration	Hours	29,382	34,120	34,120
New Development	Hours	32,111	35,000	35,000
MANHOOUR USAGE – COMPUTER SERVICE REPS:				
Maintenance and Problem Solving	Hours	29,077	32,760	30,576
Analysis and Programming	Hours	4,620	6,552	8,736
Overhead	Hours	4,605	4,368	4,368

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	63.00	64.00	63.00	0.00	63.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	5.00	9.00	3.00	0.00	3.00
Total	68.00	73.00	66.00	0.00	66.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 3,311,210	\$ 3,732,822	\$ 3,942,839	\$ 0	\$ 3,942,839
Current Expenses	0	0	0	0	0
Equipment	0	0	0	0	0
Total	\$ 3,311,210	\$ 3,732,822	\$ 3,942,839	\$ 0	\$ 3,942,839

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 3,025,152	\$ 3,334,494	\$ 3,640,651	\$ 0	\$ 3,640,651
Sewer Fund	55,752	117,576	62,403	0	62,403
Liquor Commission Fund	40,334	43,152	45,992	0	45,992
Refuse Genl Operating Acct -SWSF	35,849	39,336	47,394	0	47,394
Federal Grants Fund	75,867	110,794	88,551	0	88,551
Housing & Comm Dev Sec 8 Fund	78,256	87,470	57,848	0	57,848
Total	\$ 3,311,210	\$ 3,732,822	\$ 3,942,839	\$ 0	\$ 3,942,839

Department of Information Technology

Operations

Program Description

This activity plans, administers, coordinates, and executes the information processing operations of the City's central computer facilities.

This activity performs data entry services; develops and maintains monetary and document controls to assure accuracy of data processed; develops computer schedules of production data processing tasks; routes documents, reports, compact discs, and tape cartridges to and from users; administers the change management policies and procedures; coordinates software and hardware changes with the Technical Support Division, the Application Division, as well as user agencies; administers the problem management policies and procedures; initiates, tracks, categorizes, and summarizes problem reports concerning errors, failures, and slowdowns with computer hardware and software, and concerning computer access issues; alerts City agencies of outages occurring within the City's network, mainframe, or servers; establishes and maintains sites and procedures for offsite storage; performs backup and recovery of mainframe data; serves as storage administrator for data residing on the mainframe; develops, maintains, and tests disaster recovery plans for the mainframe and servers; manages and operates a centralized help desk call center that provides a support hotline that assists City IT users with their computer-related problems and questions; provides a network and mainframe hotline that assists City IT users with their mainframe access problems; manages the IT Support Technicians who diagnose and resolve work-station hardware, software, and network problems for City IT users; operates, monitors, controls, and maintains the mainframe computer equipment at the City's central computer facility; monitors the network and server computer equipment at the City's central computer facility; monitors the cooling and power equipment, the water-leak detection systems and the fire detection and suppression systems at the City's central computer facility; controls physical access security for the City's central computer facility and storage room, and provides printing and copying services for the City's departments.

This activity also plans, installs, and maintains mainframe systems software; trains applications staff and operations staff in the use of systems software; prepares reports on systems usage and capacity requirements.

Program Highlights

The Operations Program budget of \$1,798,612 reflects an increase of 25.8 percent over the current fiscal year. This increase is primarily due to the collective bargaining pay increases and the transfer of six positions from the Applications and Technical Support Services Divisions.

Budget issues include funding for three IT support positions—one each for the Departments of Environmental Services, Parks and Recreation and Planning and Permitting. In conjunction with the establishment of these positions in DIT, one surplus position from each of the three departments will be abolished.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Production Online Systems (Prime shift)	%	99.5%	99.6%	99.6%
Production Online Systems (24 hours)	%	99.9%	99.9%	99.9%
Problems Logged	#	6,812	8,100	8,500
Changes Implemented	#	1,340	1,474	1,610
% Uptime for Mainframe (Prime shift)	%	99.6%	99.7%	99.7%
% Uptime for Mainframe (24 hours)	%	99.9%	99.9%	99.9%
% Help Desk Calls Resolved at First Level	%	92%	95%	95%
% Total Problem Calls Resolved	%	98.8%	97%	97%

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	31.00	31.00	37.00	3.00	40.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	31.00	31.00	37.00	3.00	40.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 1,314,801	\$ 1,430,088	\$ 1,705,768	\$ 92,844	\$ 1,798,612
Current Expenses	42,328	0	0	0	0
Equipment	0	0	0	0	0
Total	\$ 1,357,129	\$ 1,430,088	\$ 1,705,768	\$ 92,844	\$ 1,798,612

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 1,331,713	\$ 1,430,088	\$ 1,643,872	\$ 61,896	\$ 1,705,768
Sewer Fund	0	0	0	30,948	30,948
Federal Grants Fund	0	0	30,948	0	30,948
Housing & Comm Dev Sec 8 Fund	25,416	0	30,948	0	30,948
Total	\$ 1,357,129	\$ 1,430,088	\$ 1,705,768	\$ 92,844	\$ 1,798,612

Department of Information Technology

Technical Support

Program Description

This activity serves as the technical advisor to the departmental divisions and end-users to develop computer literacy and self-sufficiency. It provides technical support for the planning, installation and operations of departmental and citywide computer services. It also provides support for web activities on the Internet and Intranet.

This activity also plans, installs, and maintains the City's data and voice communication network, provides technical assistance to the departmental divisions and end-users in establishing the data and voice communication network, and prepares reports on network usage and capacity. In addition, this activity provides technical support for the implementation of new radio systems features, maintenance of radio infrastructure, and management of the radio infrastructure system.

The activity also oversees the security of the City's data network and mainframe systems, provides technical assistance to all divisions on security matters, recommends citywide security policy to the Director of Information Technology, and implements and maintains established security policy.

Program Highlights

The Technical Support program budget of \$1,838,681 reflects an 11.5 percent increase over the current fiscal year. Budget issues include funding for three positions to support various systems and projects (i.e., network infrastructure, telephone support, ERP).

The decrease of five positions reflects the transfer of five positions to the Operations activity.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
MICROCOMPUTER:				
PC Training Classes (In-house)	#	38	50	50
Class Attendance	#	264	600	600
PC Training Classes (External)	#	NA	NA	NA
Number of Students Trained	#	NA	NA	NA
Multimedia Training (# of Classes)	#	134	300	300
NETWORKS:				
LANs	#	120	145	160
Workstations on LAN	#	3,700	4,000	4,500
Telephones	#	7,000	7,250	7,500
RADIO SYSTEMS				
Loop Microwave Sites	#	15	15	15
Spur Microwave Sites	#	7	7	7
800 MHz Zone Sites	#	12	12	12
800 MHz Simulcast Sites	#	4	4	4
Bi-Directional Amplifier (BDA) Sites	#	7	9	9
Mobile and Portable Radios	#	5,200	6,000	6,500
SECURITY:				
No. of Employees w/Access IDS (Mainframe)	#	8,491	8,350	8,300
Security Requests (Mainframe)	#	2,150	2,200	2,150
No. of Employees w/User Ids (NT)	#	8,206	8,400	8,600
Security Request	#	1,879	2,000	2,100

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	31.00	34.00	29.00	3.00	32.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	31.00	34.00	29.00	3.00	32.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 1,464,781	\$ 1,649,712	\$ 1,713,320	\$ 125,361	\$ 1,838,681
Current Expenses	0	0	0	0	0
Equipment	0	0	0	0	0
Total	\$ 1,464,781	\$ 1,649,712	\$ 1,713,320	\$ 125,361	\$ 1,838,681

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 1,464,781	\$ 1,649,712	\$ 1,713,320	\$ 125,361	\$ 1,838,681
Total	\$ 1,464,781	\$ 1,649,712	\$ 1,713,320	\$ 125,361	\$ 1,838,681

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Office of the Mayor

Office of the Mayor

Responsibilities

As the Chief Executive of the City and County of Honolulu, the Mayor is responsible for the faithful execution of the provisions of the City Charter and applicable ordinances and statutes.

Goals and Objectives

Provide and maintain the highest level of municipal government services.

Budget Initiatives and Highlights

The proposed budget totals \$521,828 which reflects a 7.1 percent increase over the current fiscal year. This increase is primarily due to salary increases consistent with collective bargaining pay increases.

DEPARTMENT POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	5.00	6.00	6.00	0.00	6.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	5.00	6.00	6.00	0.00	6.00

EXPENDITURES BY PROGRAM

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Administration	\$ 567,072	\$ 462,154	\$ 496,328	\$ 0	\$ 496,328
Contingency Fund	32,040	25,000	25,500	0	25,500
Total	\$ 599,112	\$ 487,154	\$ 521,828	\$ 0	\$ 521,828

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 520,753	\$ 415,230	\$ 443,466	\$ 0	\$ 443,466
Current Expenses	78,359	71,924	78,362	0	78,362
Equipment	0	0	0	0	0
Total	\$ 599,112	\$ 487,154	\$ 521,828	\$ 0	\$ 521,828

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 599,112	\$ 487,154	\$ 521,828	\$ 0	\$ 521,828
Total	\$ 599,112	\$ 487,154	\$ 521,828	\$ 0	\$ 521,828

Administration

Program Description

This activity oversees city agencies, establishes policies and provides management direction for all executive departments.

PROGRAM POSITIONS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	5.00	6.00	6.00	0.00	6.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	5.00	6.00	6.00	0.00	6.00

CHARACTER OF EXPENDITURES					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 520,753	\$ 415,230	\$ 443,466	\$ 0	\$ 443,466
Current Expenses	46,319	46,924	52,862	0	52,862
Equipment	0	0	0	0	0
Total	\$ 567,072	\$ 462,154	\$ 496,328	\$ 0	\$ 496,328

SOURCE OF FUNDS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 567,072	\$ 462,154	\$ 496,328	\$ 0	\$ 496,328
Total	\$ 567,072	\$ 462,154	\$ 496,328	\$ 0	\$ 496,328

Contingency Fund

Program Description

This activity provides a contingency fund to be expended by the Mayor for proper public purposes.

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	0.00	0.00	0.00	0.00	0.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses	32,040	25,000	25,500	0	25,500
Equipment	0	0	0	0	0
Total	\$ 32,040	\$ 25,000	\$ 25,500	\$ 0	\$ 25,500

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 32,040	\$ 25,000	\$ 25,500	\$ 0	\$ 25,500
Total	\$ 32,040	\$ 25,000	\$ 25,500	\$ 0	\$ 25,500

Office of the Managing Director

Office of the Managing Director

Responsibilities

As the principal management aide to the Mayor, the Managing Director supervises and evaluates the management and performance of all line executive departments and agencies and prescribes standards of administrative practice to be followed.

Goals and Objectives

1. The Managing Director performs all duties and functions required by the City Charter and assist the Mayor in maintaining the highest level of municipal government services.
2. Provides opportunities to interested parties to expand existing business, develop local and export markets and create new businesses through the Office of Economic Development.

Budget Initiatives and Highlights

The Managing Director's Office consists of the City Management Program and the Culture and Arts Program. Included in the City Management Program is the Office of Economic Development (OED), which is charged with the responsibility for citywide economic promotion, tourism promotion, and Waikiki development.

The fiscal year 2007 budget for the administrative portion of the City Management Program totals \$1,043,748 which reflects a 12.1 percent increase over the current fiscal. This increase is primarily due to salary increases consistent with collective bargaining pay increases.

The remaining funding in the City Management Program is earmarked for the Office of Economic Development (OED). Its proposed budget of \$744,457 reflects a 4.5 percent increase from the current fiscal year which is primarily due to salary increases.

The Culture and Arts Program's budget of \$794,820 reflects a decrease of 9.9 percent from the current fiscal year, due to the one-time costs budgeted in fiscal year 2006. Budget issues provide funding of \$32,148 for a new Culture and Arts Aide position to assist in the management and operation of the Mission Memorial Auditorium and after-hour activities at the auditorium, Honolulu and Kapolei Hale.

DEPARTMENT POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	32.00	31.00	31.00	1.00	32.00
Temporary FTE	1.00	1.00	1.00	0.00	1.00
Contract FTE	5.00	4.00	3.00	0.00	3.00
Total	38.00	36.00	35.00	1.00	36.00

EXPENDITURES BY PROGRAM

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
City Management	\$ 2,281,597	\$ 1,644,027	\$ 1,788,205	\$ 0	\$ 1,788,205
Culture and the Arts	669,952	882,243	762,672	32,148	794,820
Total	\$ 2,951,549	\$ 2,526,270	\$ 2,550,877	\$ 32,148	\$ 2,583,025

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 1,352,187	\$ 1,357,971	\$ 1,510,110	\$ 32,148	\$ 1,542,258
Current Expenses	1,586,432	1,168,299	1,034,067	0	1,034,067
Equipment	12,930	0	6,700	0	6,700
Total	\$ 2,951,549	\$ 2,526,270	\$ 2,550,877	\$ 32,148	\$ 2,583,025

SOURCE OF FUNDS	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 2,278,548	\$ 2,526,270	\$ 2,550,877	\$ 32,148	\$ 2,583,025
Special Projects Fund	673,001	0	0	0	0
Total	\$ 2,951,549	\$ 2,526,270	\$ 2,550,877	\$ 32,148	\$ 2,583,025

City Management

Program Description

This activity provides funds for the principal management aide to the Mayor. It manages and coordinates the activities of all executive agencies.

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	27.00	26.00	26.00	0.00	26.00
Temporary FTE	1.00	1.00	1.00	0.00	1.00
Contract FTE	3.00	2.00	2.00	0.00	2.00
Total	31.00	29.00	29.00	0.00	29.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 1,086,251	\$ 1,125,228	\$ 1,253,988	\$ 0	\$ 1,253,988
Current Expenses	1,191,690	518,799	534,217	0	534,217
Equipment	3,656	0	0	0	0
Total	\$ 2,281,597	\$ 1,644,027	\$ 1,788,205	\$ 0	\$ 1,788,205

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 1,608,596	\$ 1,644,027	\$ 1,788,205	\$ 0	\$ 1,788,205
Special Projects Fund	673,001	0	0	0	0
Total	\$ 2,281,597	\$ 1,644,027	\$ 1,788,205	\$ 0	\$ 1,788,205

Culture and the Arts

Program Description

This activity enriches the quality of life for City residents by presenting traditional arts, crafts, skills, customs and the lore of cultural and artistic value.

Budget Initiatives and Highlights

The fiscal year 2007 proposed budget totals \$794,820 which reflects a 9.9 percent decrease from the current fiscal year. The decrease is primarily because one-time costs related to the City's Centennial and the Filipino Centennial are no longer included in this budget request.

Budget issues provide funding of \$32,148 for a new Culture and Arts Aide position which will be used to assist in the management and operation of the Mission Memorial Auditorium and after-hour activities at the auditorium, Honolulu and Kapolei Hale. The aide will also assist with the maintenance and restoration of City artwork. To offset the addition of a new position, the deletion of an existing contract hire, with accompanying salary funds, is also proposed.

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	5.00	5.00	5.00	1.00	6.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	2.00	2.00	1.00	0.00	1.00
Total	7.00	7.00	6.00	1.00	7.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 265,936	\$ 232,743	\$ 256,122	\$ 32,148	\$ 288,270
Current Expenses	394,742	649,500	499,850	0	499,850
Equipment	9,274	0	6,700	0	6,700
Total	\$ 669,952	\$ 882,243	\$ 762,672	\$ 32,148	\$ 794,820

SOURCE OF FUNDS

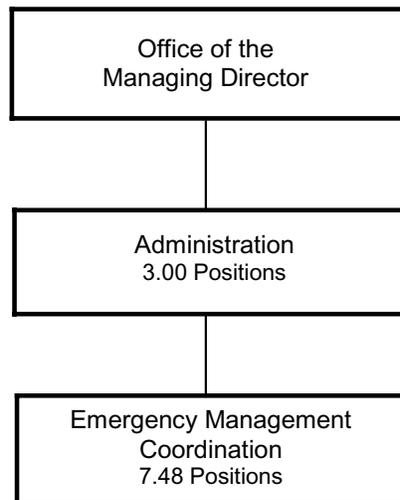
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 669,952	\$ 882,243	\$ 762,672	\$ 32,148	\$ 794,820
Total	\$ 669,952	\$ 882,243	\$ 762,672	\$ 32,148	\$ 794,820

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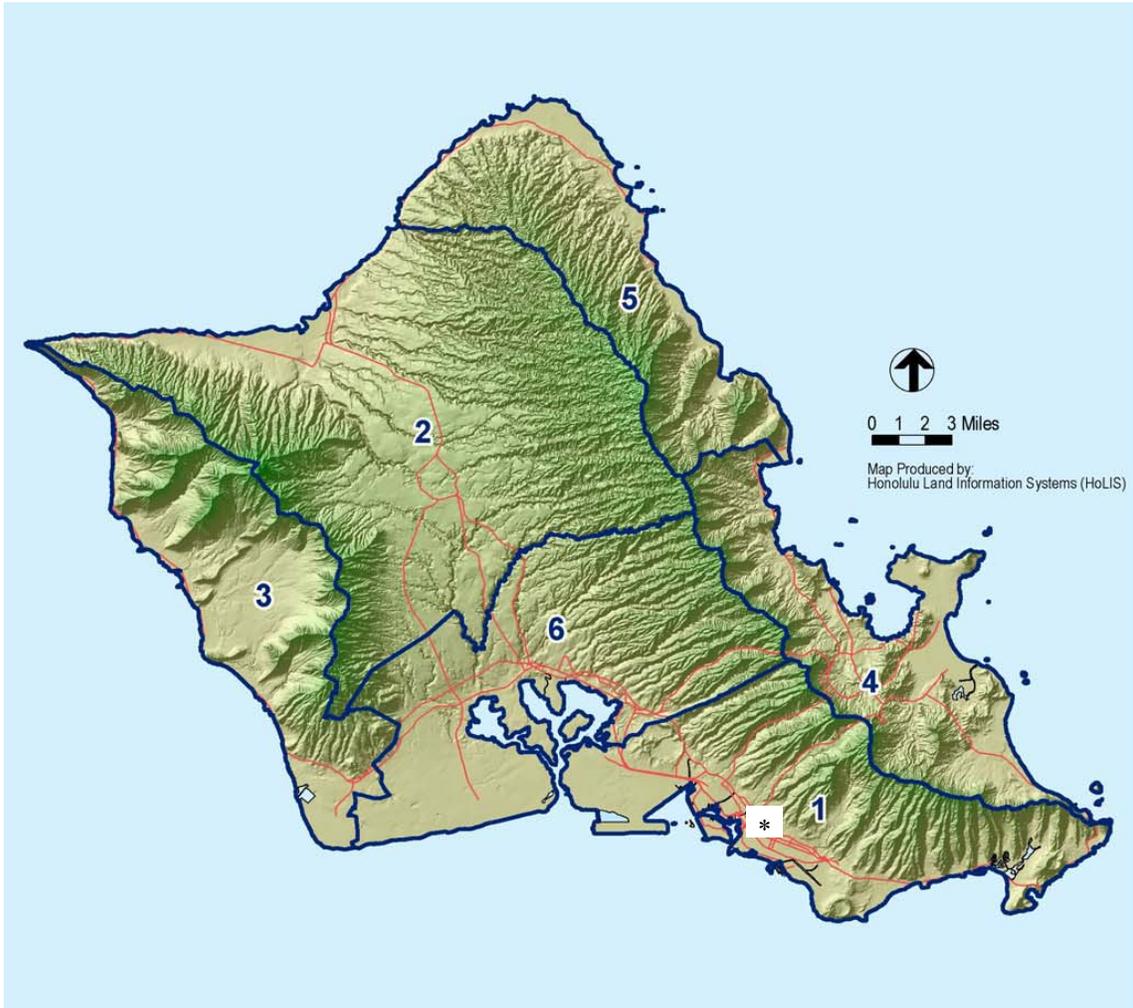
Oahu Civil Defense Agency

OAHU CIVIL DEFENSE AGENCY (OCDA) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2006.



**OAHU CIVIL DEFENSE AGENCY
(OCDA)
EMERGENCY OPERATING DISTRICTS**



- * CITY EOC HONOLULU MUNICIPAL BUILDING
- DISTRICT 1 HONOLULU — EAST OAHU
- DISTRICT 2 NORTH SHORE — CENTRAL OAHU
- DISTRICT 3 WAIANAE — WEST OAHU
- DISTRICT 4 KAILUA — KANEOHE
- DISTRICT 5 KAHUKU — NORTHEAST OAHU
- DISTRICT 6 SOUTH CENTRAL OAHU

Oahu Civil Defense Agency

Responsibilities

The Oahu Civil Defense Agency coordinates the emergency services of the city, state, federal (including military), and non-government agencies to mitigate, prepare for, respond to, and recover from various types of peacetime, natural, technological or other disasters. The agency maintains a high level of readiness, prepares and updates contingency plans, and expands awareness of response programs to meet emergency needs.

Mission Statement

To develop, prepare for, and under disaster or emergency situations, coordinate the implementation of emergency management plans and programs to protect and enhance public health, safety, and welfare.

Goals and Objectives

1. To expand and improve emergency shelter operations for Oahu residents and tourists during major disasters.
2. To expand and improve civil defense communications and warning capabilities.
3. To educate the general population on emergency preparedness procedures.
4. To continue civil defense training programs to meet future emergency needs, including expansion and enhancement of the Community Emergency Response Team Program.
5. To administer the City's Federal Domestic Preparedness Program.
6. To complete revision to the City's Emergency Operations Plan (EOP).
7. To coordinate and facilitate the receipt and expenditure of Homeland Security funds for the City.

Budget Initiatives and Highlights

The proposed budget totals \$860,515, which reflects a 14.5 percent increase over the current fiscal year. The increase is primarily due to negotiated pay increases and budget issues funding of \$66,246 for a new federally funded temporary staff officer position to plan and coordinate homeland security training exercises.

The Oahu Civil Defense Agency (OCDA) continues to develop an organization capable of accomplishing the emergency management mission for the City and County of Honolulu by applying for and facilitating various Homeland Security grants.

Performance Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Under development and review				

DEPARTMENT POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	9.48	9.48	9.48	0.00	9.48
Temporary FTE	0.00	1.00	1.00	1.00	2.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	9.48	10.48	10.48	1.00	11.48

EXPENDITURES BY PROGRAM

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Emergency Management Coordination	\$ 9,132,153	\$ 751,439	\$ 794,269	\$ 66,246	\$ 860,515
Total	\$ 9,132,153	\$ 751,439	\$ 794,269	\$ 66,246	\$ 860,515

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 549,082	\$ 553,518	\$ 581,463	\$ 47,046	\$ 628,509
Current Expenses	1,470,908	197,921	212,806	19,200	232,006
Equipment	7,112,163	0	0	0	0
Total	\$ 9,132,153	\$ 751,439	\$ 794,269	\$ 66,246	\$ 860,515

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 588,117	\$ 644,051	\$ 687,998	\$ 0	\$ 687,998
Special Projects Fund	42,199	45,000	40,025	0	40,025
Federal Grants Fund	8,501,837	62,388	66,246	66,246	132,492
Total	\$ 9,132,153	\$ 751,439	\$ 794,269	\$ 66,246	\$ 860,515

Oahu Civil Defense Agency

Emergency Management Coordination

Program Description

In the event of a disaster, this activity coordinates emergency plans and procedures; coordinates the use of all available city resources for the protection of life and property; provides for the continuity of government operations; coordinates the provision of essential elements of operational capabilities with other governmental agencies and non-governmental agencies; assesses damage to public and private property; coordinates recovery activities; provides emergency information and public education; and coordinates an active volunteer program.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Plans/Annexes Reviewed or Under Review	#	5	5	5
Warning Sirens Maintained	#	145	146	152
New Sirens in Place/Operational	#	5	4	3
Siren Simulators Installed	#	30	30	30
Public Educational Presentations	#	92	99	100

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	9.48	9.48	9.48	0.00	9.48
Temporary FTE	0.00	1.00	1.00	1.00	2.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	9.48	10.48	10.48	1.00	11.48

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 549,082	\$ 553,518	\$ 581,463	\$ 47,046	\$ 628,509
Current Expenses	1,470,908	197,921	212,806	19,200	232,006
Equipment	7,112,163	0	0	0	0
Total	\$ 9,132,153	\$ 751,439	\$ 794,269	\$ 66,246	\$ 860,515

SOURCE OF FUNDS

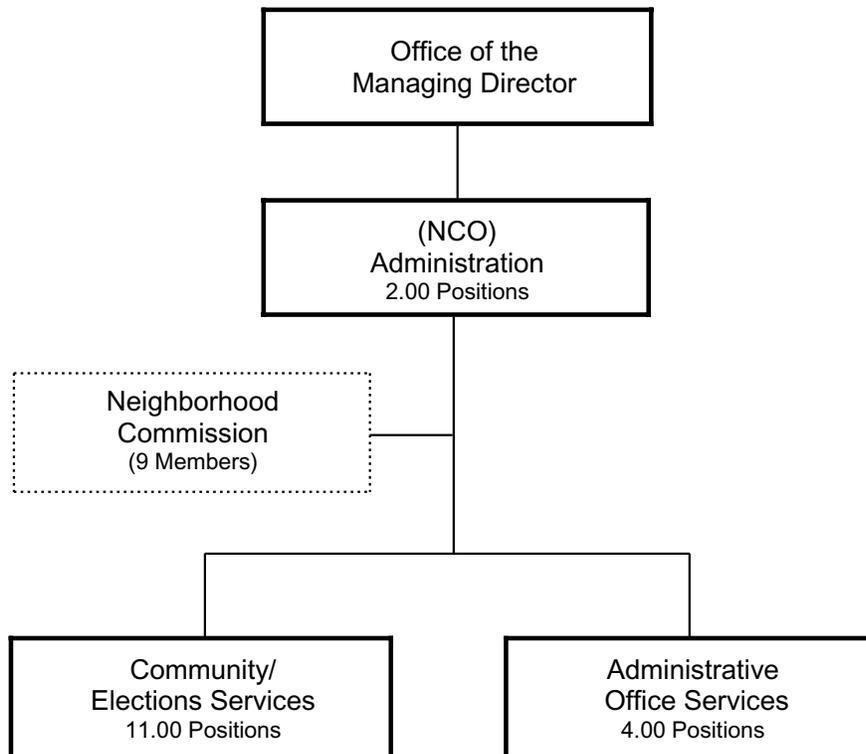
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 588,117	\$ 644,051	\$ 687,998	\$ 0	\$ 687,998
Special Projects Fund	42,199	45,000	40,025	0	40,025
Federal Grants Fund	8,501,837	62,388	66,246	66,246	132,492
Total	\$ 9,132,153	\$ 751,439	\$ 794,269	\$ 66,246	\$ 860,515

Oahu Civil Defense

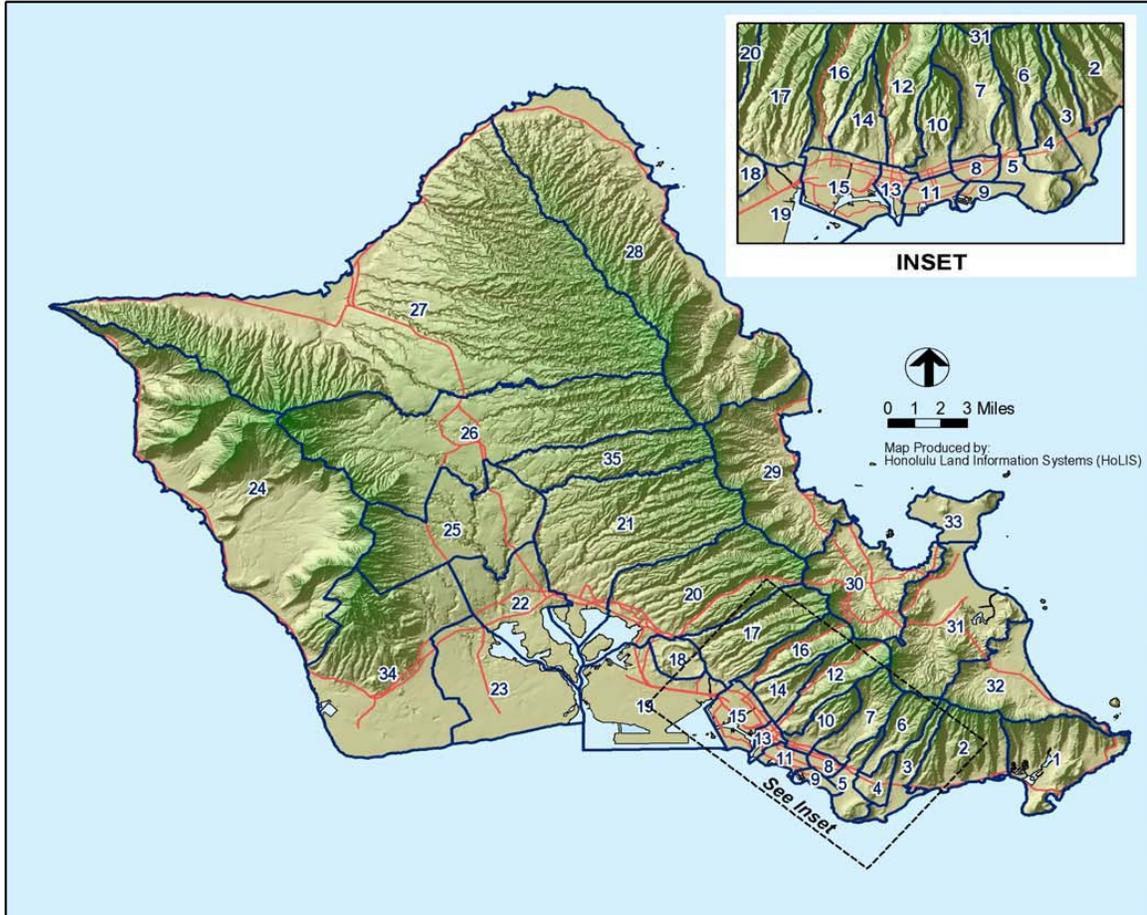
Neighborhood Commission

NEIGHBORHOOD COMMISSION OFFICE (NCO) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2006.



**NEIGHBORHOOD COMMISSION OFFICE
(NCO)
NEIGHBORHOOD BOARDS BOUNDARIES**



No.	NEIGHBORHOOD BOARD	No.	NEIGHBORHOOD BOARD	No.	NEIGHBORHOOD BOARD
1	HAWAII KAI	13	DOWNTOWN	25	MILILANI/WAIPIO/ MELEMANU
2	KULIOUOU-KALANI IKI	14	LILIHA/ALEWA/PUUNUI KAMEHAMEHA HEIGHTS	26	WAHIAWA
3	WAIALAE-KAHALA	15	KALIHI-PALAMA	27	NORTH SHORE
4	KAIMUKI	16	KALIHI VALLEY	28	KOOLAULOA
5	DIAMOND HEAD/KAPAHULU/ ST. LOUIS HEIGHTS	17	MOANALUA (Not Formed)	29	KAHALUU
6	PALOLO	18	ALIAMANU/SALT LAKE/ FOSTER VILLAGE	30	KANEOHE
7	MANOA	19	AIRPORT (Not Formed)	31	KAILUA
8	MCCULLY/MOILIILI	20	AIEA	32	WAIMANALO
9	WAIKIKI	21	PEARL CITY	33	MOKAPU (Not Formed)
10	MAKIKI/LOWER PUNCHBOWL/ TANTALUS	22	WAIPAHU	34	MAKAKILO/KAPOLEI/ HONOKAI HALE
11	ALA MOANA/KAKAAKO	23	EWA	35	MILILANI MAUKA/ LAULANI VALLEY
12	NUUANU/PUNCHBOWL	24	WAIANAE COAST		

Neighborhood Commission

Responsibilities

The Neighborhood Commission develops a Neighborhood Plan to increase and assure effective citizen participation in government, reviews and evaluates the effectiveness of the Neighborhood Plan and neighborhood boards and reports thereon, and assists areas of the City in the formation and operation of neighborhood boards upon their request.

Mission Statement

To increase and ensure effective citizen participation in the decisions of government by facilitating the effective operations of the neighborhood board system.

Goals and Objectives

1. To increase the effectiveness of the neighborhood boards and the Neighborhood Commission Office through training and workshops.
2. To improve the biennial neighborhood board election process by increasing awareness of community issues and updating the election process.
3. To facilitate neighborhood board access to the city administration and the City Council.
4. To facilitate interaction between government and the neighborhood boards in resolving community concerns.

Budget Initiatives and Highlights

The proposed budget totaling \$1,054,853 provides support and services to the Neighborhood Commission Office, the nine-member Commission, 32 neighborhood boards, and provides for the biennial election of Neighborhood Board members. The 46.5 percent increase in funding over FY2006 is primarily due to election year expenses in FY2007, and expenses for a second neighborhood commission office at Kapolei Hale.

The proposed funding will be used to publicize the upcoming board elections, recruit candidates for the 444 board seats, print necessary ballots and educational materials and conduct the biennial neighborhood elections. The proposed funds will also be used to maintain essential levels of operational support to the Neighborhood Boards. Through the use of these funds, the boards will be able to conduct necessary activities, such as the production and distribution of meeting agendas and minutes; maintain mailing lists for distribution of minutes and agendas; the production and distribution of flyers announcing informational forums; the generation of timely correspondence; and publicizing board meetings through newsletters or by videotaping. A growing number of boards have decided it is best to use the television ('Olelo) to get their message across to their community.

Fiscal Sustainability

	<u>Target Year</u>
Goal 1: <u>Cost Containment</u>	
Initiative 1: Reduce number of mail-outs to save on postage costs: Use the website to post meeting notices, agendas & minutes. Mail-outs only for those who request to remain on a mailing list. In FY2005, the NCO saved almost \$2,600 in postage costs through this initiative.	
(a) Continue posting notices on the website	Current FY 2007
(b) Neighborhood Boards to mail-out notices regarding the website posting procedures to all individuals on the existing mailing list; determine which individuals request to remain on the mailing list	
(c) Purge names of those individuals who do not request to remain on the mailing list	FY 2007
Initiative 2: Reduce postage costs by not mailing out ballots to voters in uncontested races. It is estimated that NCO saved over \$41,000 in postage in the FY2005 elections.	
(a) Continue practice of not sending election ballots to uncontested races.	FY 2007
Goal 2: <u>Increase Interest in Neighborhood Board Elections</u>	
Initiative 1: Increase number of candidates to run for election to the 444 available seats in the 32 neighborhood board areas.	
(a) Expand outreach to Oahu residents using community and cultural media.	FY 2007
(b) Do personal recruitment at community meetings, including senior clubs.	FY 2007
Initiative 2: Increase number of ballots cast.	FY 2007
(a) Expand outreach to Oahu residents using community and cultural media.	FY 2007
(b) Many voters did not wish to put signature on outside of envelope due to possible identify theft. Evaluate other alternatives.	FY 2007

DEPARTMENT POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	16.00	16.00	16.00	0.00	16.00
Temporary FTE	1.00	1.00	1.00	0.00	1.00
Contract FTE	0.50	0.00	0.00	0.00	0.00
Total	17.50	17.00	17.00	0.00	17.00

EXPENDITURES BY PROGRAM

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Neighborhood Commission	\$ 904,612	\$ 720,104	\$ 1,054,853	\$ 0	\$ 1,054,853
Total	\$ 904,612	\$ 720,104	\$ 1,054,853	\$ 0	\$ 1,054,853

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 651,189	\$ 578,956	\$ 631,977	\$ 0	\$ 631,977
Current Expenses	253,423	141,148	422,876	0	422,876
Equipment	0	0	0	0	0
Total	\$ 904,612	\$ 720,104	\$ 1,054,853	\$ 0	\$ 1,054,853

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 904,612	\$ 720,104	\$ 1,054,853	\$ 0	\$ 1,054,853
Total	\$ 904,612	\$ 720,104	\$ 1,054,853	\$ 0	\$ 1,054,853

Neighborhood Commission

Neighborhood Commission

Program Description

The operations of the Neighborhood Commission Office include community services and administrative office services. The Community Services activity serves as the primary liaison between the neighborhood boards and the Neighborhood Commission Office. Major support function to the 32 boards includes attendance at regularly scheduled meetings to record minutes; transcribing of minutes; posting and filing of agendas; distribution of minutes and agenda; posting minutes and agendas on web page; processing correspondence and mailing; informing boards of city policies and procedures. This activity also coordinates the biennial neighborhood board member election process.

The Administrative Office Services provides budget support services to the commission and the neighborhood boards and performs office management functions. This activity handles all personnel transactions, payroll, inventory, and budget preparation for the office, the Commission and the 32 boards.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Agendas Filed	#	385	385	385
Sets of Minutes Completed and Mailed	#	69,937	69,000	68,000
Candidates Processed for Election	#	543	N/A	550
Voter Ballots Processed	#	194,282	N/A	198,000
Ballots Returned	#	25%	N/A	28%

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	16.00	16.00	16.00	0.00	16.00
Temporary FTE	1.00	1.00	1.00	0.00	1.00
Contract FTE	0.50	0.00	0.00	0.00	0.00
Total	17.50	17.00	17.00	0.00	17.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 651,189	\$ 578,956	\$ 631,977	\$ 0	\$ 631,977
Current Expenses	253,423	141,148	422,876	0	422,876
Equipment	0	0	0	0	0
Total	\$ 904,612	\$ 720,104	\$ 1,054,853	\$ 0	\$ 1,054,853

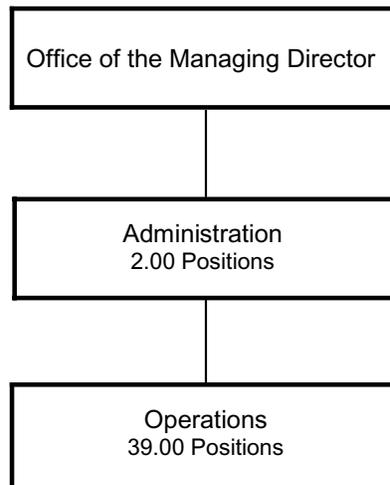
SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 904,612	\$ 720,104	\$ 1,054,853	\$ 0	\$ 1,054,853
Total	\$ 904,612	\$ 720,104	\$ 1,054,853	\$ 0	\$ 1,054,853

Royal Hawaiian Band

ROYAL HAWAIIAN BAND (RHB) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2006.



Royal Hawaiian Band

Responsibilities

The Royal Hawaiian Band represents the City at public affairs and events through regular concerts, official ceremonies, special programs and parades with the music of Hawaii.

Mission Statement

The Royal Hawaiian Band serves as the official band and represents the Mayor and the City and County of Honolulu at public functions and events. The band performs at cultural events, schools, hospitals, religious festivities, tourism promotional events, military functions, and protocol functions for visiting governmental officials.

Goals and Objectives

1. Maintain a high standard of musical performance and efficiently manage the resources of the Band.
2. Provide musical services to various segments of the community through a variety of programs.
3. Promote the City and County of Honolulu through ongoing production of recordings, concerts and tours, which feature music of Hawaii.

Budget Initiatives and Highlights

The proposed budget enables the Royal Hawaiian Band to maintain its high performance standards and continue its mission of representing the City and County of Honolulu and providing community music to the people of Hawaii.

Performance Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Performances	#	280	330	330

DEPARTMENT POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	40.00	40.00	40.00	0.00	40.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.00	1.00	1.00	0.00	1.00
Total	41.00	41.00	41.00	0.00	41.00

EXPENDITURES BY PROGRAM

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Royal Hawaiian Band	\$ 1,710,913	\$ 1,783,352	\$ 1,963,812	\$ 20,000	\$ 1,983,812
Total	\$ 1,710,913	\$ 1,783,352	\$ 1,963,812	\$ 20,000	\$ 1,983,812

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 1,608,916	\$ 1,705,822	\$ 1,847,892	\$ 0	\$ 1,847,892
Current Expenses	101,997	77,530	91,295	20,000	111,295
Equipment	0	0	24,625	0	24,625
Total	\$ 1,710,913	\$ 1,783,352	\$ 1,963,812	\$ 20,000	\$ 1,983,812

Royal Hawaiian Band

SOURCE OF FUNDS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 1,710,913	\$ 1,783,352	\$ 1,963,812	\$ 20,000	\$ 1,983,812
Total	\$ 1,710,913	\$ 1,783,352	\$ 1,963,812	\$ 20,000	\$ 1,983,812

Royal Hawaiian Band

Program Description

This activity provides music in the form of concerts and parades for official governmental functions, community and religious groups, and at public venues for our community and for tourists.

Program Highlights

The fiscal year 2007 budget of the Royal Hawaiian Band is \$1,983,812, which reflects an increase of 11.2 percent over the current fiscal year. This increase is primarily due to collective bargaining pay increases. Equipment funds are provided for replacement band instruments. Budget issues include funding for new formal uniforms.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Total Performances	#	280	330	330

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	40.00	40.00	40.00	0.00	40.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.00	1.00	1.00	0.00	1.00
Total	41.00	41.00	41.00	0.00	41.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 1,608,916	\$ 1,705,822	\$ 1,847,892	\$ 0	\$ 1,847,892
Current Expenses	101,997	77,530	91,295	20,000	111,295
Equipment	0	0	24,625	0	24,625
Total	\$ 1,710,913	\$ 1,783,352	\$ 1,963,812	\$ 20,000	\$ 1,983,812

SOURCE OF FUNDS

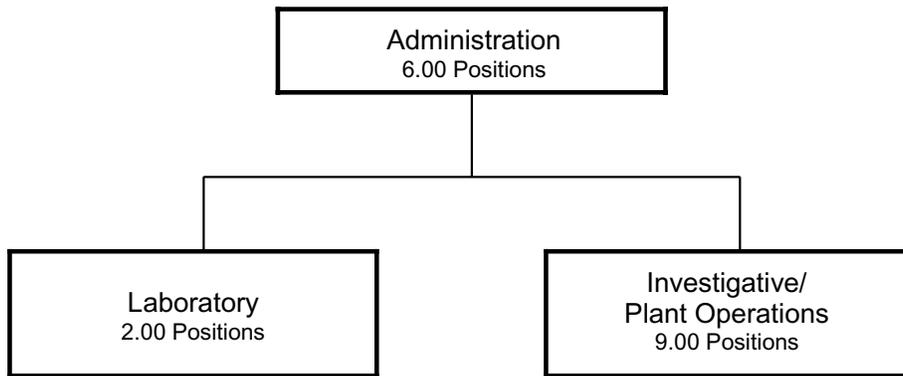
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 1,710,913	\$ 1,783,352	\$ 1,963,812	\$ 20,000	\$ 1,983,812
Total	\$ 1,710,913	\$ 1,783,352	\$ 1,963,812	\$ 20,000	\$ 1,983,812

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Department of the Medical Examiner

DEPARTMENT OF THE MEDICAL EXAMINER (MED) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2006.



Department of the Medical Examiner

Responsibilities

The Department of the Medical Examiner is responsible for investigating sudden, unexpected, violent, and suspicious deaths. The purpose of such an investigation is to discover, document, and preserve the medical, anatomic or evidentiary findings which will allow the department to determine the cause and manner of death, to identify the time of death and injury, to prove or disprove an individual's guilt or innocence, to determine or exclude other contributory or causative factors to the death, and to provide expert testimony in criminal and civil litigation.

Mission Statement

To investigate violent deaths and those deaths that occur suddenly or unexpectedly when an individual was in apparent good health.

Goals and Objectives

1. To maintain and improve a high level of competence in the field of forensic pathology.
2. To increase and expand knowledge of trends affecting the lives of the citizens of Oahu.
3. To fulfill licensing requirements for state certification by annually attending appropriate seminars and classes.

Budget Initiatives and Highlights

The proposed budget of \$1,291,468 reflects a 14.6 percent increase over the current fiscal year. The department will continue to accomplish the following initiatives:

- Provide changes to policies and procedures relating to child death investigation by participating in the multi-disciplinary child death review system.
- Gather information about the aging process in Hawaii's Japanese male population born between 1900 and 1919.
- Gather information about the extent of trauma-related deaths.
- Collect and analyze data of traffic accident fatalities, drug-related deaths, and suicides with emphasis on prevention.

Budget issues include salary funding of \$37,620 for a medical examiners investigator position to meet the increased workload.

Performance Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Average time required to complete all phases of Investigations (May vary from 3 Days to 3 Months)	Days	22	22	22

DEPARTMENT POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	17.00	17.00	17.00	1.00	18.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	17.00	17.00	17.00	1.00	18.00

EXPENDITURES BY PROGRAM

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Investigation of Deaths	\$ 1,100,446	\$ 1,126,504	\$ 1,253,848	\$ 37,620	\$ 1,291,468
Total	\$ 1,100,446	\$ 1,126,504	\$ 1,253,848	\$ 37,620	\$ 1,291,468

Department of the Medical Examiner

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 936,589	\$ 951,780	\$ 1,006,697	\$ 37,620	\$ 1,044,317
Current Expenses	163,857	174,724	232,151	0	232,151
Equipment	0	0	15,000	0	15,000
Total	\$ 1,100,446	\$ 1,126,504	\$ 1,253,848	\$ 37,620	\$ 1,291,468

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 1,100,446	\$ 1,126,504	\$ 1,253,848	\$ 37,620	\$ 1,291,468
Total	\$ 1,100,446	\$ 1,126,504	\$ 1,253,848	\$ 37,620	\$ 1,291,468

Medical Examiner

Investigation of Deaths

Program Description

This activity investigates the circumstances of all violent and obscure deaths by interrogation of witnesses, examination of the death scene, researching information, and conducting postmortem and laboratory examination.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Investigations	#	1,697	1,750	1,750
Autopsies	#	578	600	600
Laboratory Chemical Tests	#	665	700	700
Laboratory Ethanol Tests	#	780	800	800
Laboratory Slides	#	3,473	3,600	3,600
Toxi Screen (In-house)	#	1,290	1,400	1,400
Toxi Screen (Sent out)	#	305	350	350
Bodies Transported	#	790	840	840

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	17.00	17.00	17.00	1.00	18.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	17.00	17.00	17.00	1.00	18.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 936,589	\$ 951,780	\$ 1,006,697	\$ 37,620	\$ 1,044,317
Current Expenses	163,857	174,724	232,151	0	232,151
Equipment	0	0	15,000	0	15,000
Total	\$ 1,100,446	\$ 1,126,504	\$ 1,253,848	\$ 37,620	\$ 1,291,468

SOURCE OF FUNDS

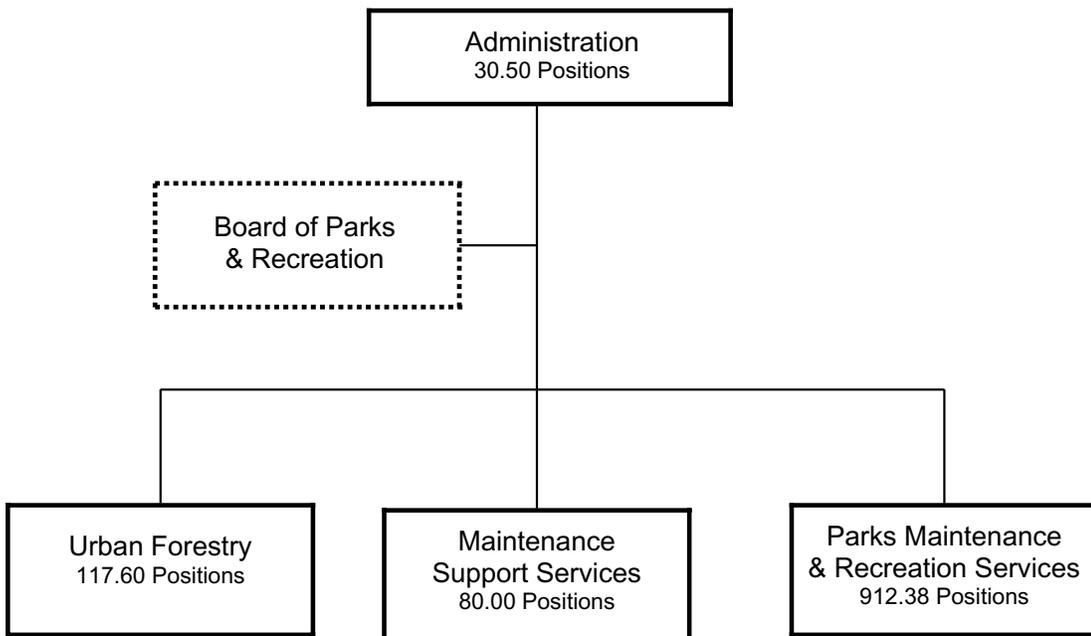
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 1,100,446	\$ 1,126,504	\$ 1,253,848	\$ 37,620	\$ 1,291,468
Total	\$ 1,100,446	\$ 1,126,504	\$ 1,253,848	\$ 37,620	\$ 1,291,468

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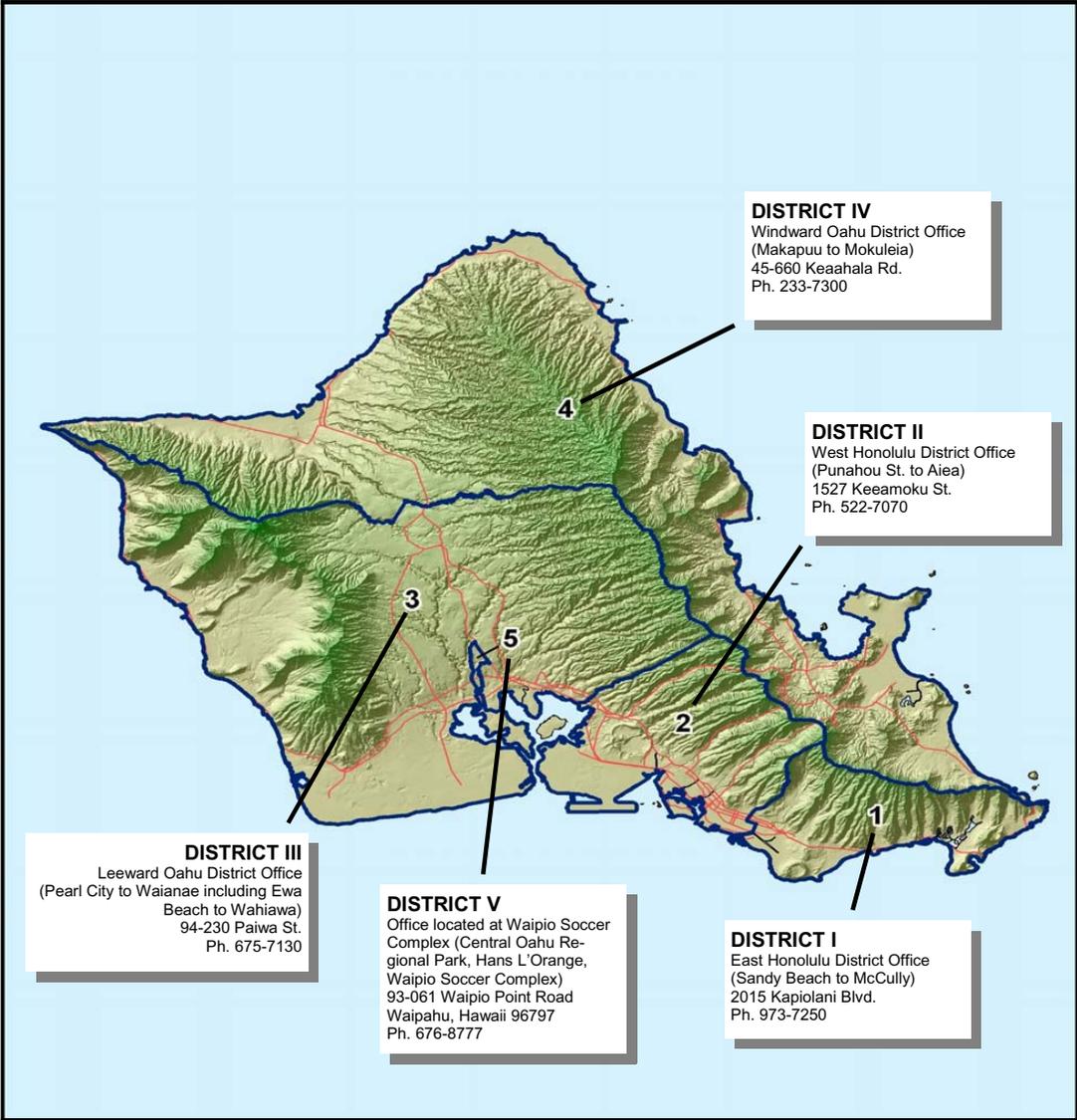
Department of Parks and Recreation

DEPARTMENT OF PARKS AND RECREATION (DPR) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2006.



DEPARTMENT OF PARKS AND RECREATION (DPR) ISLANDWIDE PARK SYSTEM



Parks and Recreation

TOTAL NUMBER OF PARKS AND RECREATION AREAS: 471

- Including: 37 Regional Parks and District Parks
- 67 Beach Parks
- 87 Beach Access Right-Of-Ways
- 180 Mini, Urban, Neighborhood and Community Parks
- 8 Nature Parks and Preserves
- 1 Soccer Complex
- 86 Traffic Related Landscaped Areas
- 5 Botanical Gardens

Department of Parks and Recreation

Responsibilities

The Department of Parks and Recreation maintains and operates parks and recreational facilities under the City's jurisdiction; develops and implements programs for cultural, recreational and other leisure-time activities; beautifies the City's streets, parks and recreational facilities, including planting, trimming and maintaining of shade trees, hedges and shrubs; and maintains and operates the City's botanical gardens.

The department also provides a wide range of recreational facilities and services that are readily available to all residents and fosters the multi-ethnic culture of Hawaii; protects historic, cultural and archaeological resources; fosters the visual and performing arts; and helps to preserve the natural environment and scenic views for the benefit of both residents and visitors.

Mission Statement

To provide parks and recreational programs and services which enhance the quality of life for the people in the City and County of Honolulu.

Goals and Objectives

1. To provide parks and recreational opportunities that are accessible, enjoyable, meaningful, safe, well-designed and well-maintained.
2. To promote increased efficiency, effectiveness, and responsiveness in the delivery of parks and recreational programs and services.

Budget Initiatives and Highlights

The department plays an integral role in fulfilling initiatives for the City and County of Honolulu including making Honolulu one of the most livable and beautiful cities in the world.

The budget totals \$59,021,044, which reflects a 17.1 percent increase over the current fiscal year. This increase is primarily due to the following:

- Collective bargaining pay increases
- Increased funding for vacant positions
- Increased funding for contractual tree trimming
- Budget issues funding of \$110,500 for tree inventory enhancement
- Budget issues funding of \$54,000 for Beach Right-of-Way signs (per Resolution 05-254)
- Budget issues funding of \$13,000 for bus fare subsidies for summer fun participants
- Budget issues funding of \$80,000 for stormwater monitoring supplies to meet National Pollutant Discharge Elimination System (NPDES) permit requirements.

The position count decrease is primarily due to the proposed abolishment of one position. DIT will subsequently establish an IT Support position that will be dedicated for DPR services.

Performance Measures

The department is establishing performance-based management practices which revolve around the following:

- Allocating funds and staffing resources to attain outcomes;
- Managing for results, integrating planning and budgeting processes;
- Measuring effectiveness in terms of the overall benefits to the community; and
- Setting high performance standards, and benchmarking against the best in the world.

DEPARTMENT POSITIONS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	839.00	847.00	847.00	0.00	847.00
Temporary FTE	25.25	25.25	24.25	0.00	24.25
Contract FTE	261.90	268.23	267.98	0.00	267.98
Total	1,126.15	1,140.48	1,139.23	0.00	1,139.23

EXPENDITURES BY PROGRAM					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Administration	\$ 1,526,558	\$ 1,632,192	\$ 1,638,480	\$ 0	\$ 1,638,480
Urban Forestry Program	5,782,616	6,249,664	7,926,524	110,500	8,037,024
Maintenance Support Services	3,937,885	4,981,390	4,917,171	54,000	4,971,171
Recreation Services	17,981,907	18,554,307	21,703,700	15,000	21,718,700
Grounds Maintenance	17,536,266	18,983,321	22,575,669	80,000	22,655,669
Total	\$ 46,765,232	\$ 50,400,874	\$ 58,761,544	\$ 259,500	\$ 59,021,044

CHARACTER OF EXPENDITURES					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 29,962,221	\$ 31,856,280	\$ 36,845,116	\$ 0	\$ 36,845,116
Current Expenses	16,631,723	18,377,469	21,763,628	247,000	22,010,628
Equipment	171,288	167,125	152,800	12,500	165,300
Total	\$ 46,765,232	\$ 50,400,874	\$ 58,761,544	\$ 259,500	\$ 59,021,044

SOURCE OF FUNDS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 44,549,281	\$ 47,934,226	\$ 56,270,361	\$ 257,500	\$ 56,527,861
Hanauma Bay Nature Preserve Fund	1,845,108	1,837,848	1,962,923	2,000	1,964,923
Special Projects Fund	0	250,300	128,260	0	128,260
Federal Grants Fund	370,843	378,500	400,000	0	400,000
Total	\$ 46,765,232	\$ 50,400,874	\$ 58,761,544	\$ 259,500	\$ 59,021,044

Department of Parks and Recreation

Administration

Program Description

This overall management activity directs the maintenance and operations of the city's park system and respective programs and services. It provides staff and clerical services in personnel, professional development, safety, planning, purchasing, budgetary and organizational management; conducts research relating to resolving management issues; administers the agency's property control and inventory; coordinates administrative reporting activities; administers the issuance of park permits for use of parks and recreational facilities; and enforces park rules and regulations in coordination with the Honolulu Police Department.

Program Highlights

The Administration program budget of \$1,638,480 reflects a 0.4 percent increase over the current fiscal year. This increase is primarily due to collective bargaining pay increases.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Personnel Transactions Processed	#	5,900	6,000	6,200
Purchase Orders and Requisitions Processed	#	5,700	5,000	5,000

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	30.00	30.00	30.00	0.00	30.00
Temporary FTE	0.50	0.50	0.50	0.00	0.50
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	30.50	30.50	30.50	0.00	30.50

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 1,397,024	\$ 1,414,992	\$ 1,495,280	\$ 0	\$ 1,495,280
Current Expenses	125,093	217,200	143,200	0	143,200
Equipment	4,441	0	0	0	0
Total	\$ 1,526,558	\$ 1,632,192	\$ 1,638,480	\$ 0	\$ 1,638,480

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 1,526,558	\$ 1,632,192	\$ 1,638,480	\$ 0	\$ 1,638,480
Total	\$ 1,526,558	\$ 1,632,192	\$ 1,638,480	\$ 0	\$ 1,638,480

Urban Forestry Program

Program Description

This activity manages the botanical garden and horticulture programs. The Honolulu Botanical Gardens encompass 650 acres including the Foster, Liliuokalani, Koko Crater, Hoomaluhia, and Wahiawa Botanical Gardens. The Exceptional Trees Program, Community Recreational Gardening Program and other gardening-related recreational, environmental and cultural public programs are also part of this activity. The horticulture programs plant, trim, water and maintain shade trees, shrubs and other plants along public roadways and parks and malls; keep street lights, power lines, traffic control devices, and rights-of-way free of imposing branches; grow plants for beautification projects and public flower gardens; grow and maintain ornamental plants for use in government offices and at city-sponsored events; and conduct a developmental and testing program for plant materials useful for the programs.

Program Highlights

The Urban Forestry program budget is \$8,037,024 which reflects a 28.6 percent increase over the current fiscal year. This increase is primarily due to increased funding for vacant positions, collective bargaining pay increases and additional funding for tree trimming contracts to support the maintenance of the City's existing tree inventory.

Budget issues include a total of \$110,500 in funding tree inventory collection services and related computer equipment and software that will enhance the management of resources and scheduling of tree maintenance and job orders.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Botanical Garden Visitors	#	160,543	167,000	173,500
Directed Program Participants	#	32,486	33,800	35,100
Community Recreational Garden Participants	#	2,462	2,462	2,462
Exceptional Tree Designations	#	139	154	164
Trees on Inventory	#	236,665	236,100	236,000
Trees Trimmed/Maintained	#	74,306	77,200	77,700
Trees Planted	#	157	300	300
Trees Pruned (Young)/Restaked	#	911	1,000	1,000
Plants Loaned Out	#	6,449	6,000	6,000
Trees Root-Pruned	#	185	200	225
Trees Removed	#	1,771	1,000	500
Large Trees Relocated	#	218	100	100

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	111.00	112.00	112.00	0.00	112.00
Temporary FTE	2.85	2.85	2.85	0.00	2.85
Contract FTE	2.25	2.75	2.50	0.00	2.50
Total	116.10	117.60	117.35	0.00	117.35

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 2,948,449	\$ 3,398,024	\$ 4,240,706	\$ 0	\$ 4,240,706
Current Expenses	2,827,095	2,845,940	3,685,818	100,000	3,785,818
Equipment	7,072	5,700	0	10,500	10,500
Total	\$ 5,782,616	\$ 6,249,664	\$ 7,926,524	\$ 110,500	\$ 8,037,024

Department of Parks and Recreation

SOURCE OF FUNDS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 5,770,399	\$ 6,227,864	\$ 7,914,524	\$ 110,500	\$ 8,025,024
Hanauma Bay Nature Preserve Fund	12,217	21,800	12,000	0	12,000
Total	\$ 5,782,616	\$ 6,249,664	\$ 7,926,524	\$ 110,500	\$ 8,037,024

Parks and Recreation

Maintenance Support Services

Program Description

The Maintenance Support Services (MSS) activity is responsible for providing major repair and/or replacement services to buildings, ground facilities and equipment island-wide. It executes maintenance operations to construct, repair, renovate and service park buildings, grounds, equipment and other recreational facilities. MSS provides heavy construction equipment assistance and fertilizer, herbicide, vector control and utility crew support to all parks. This activity evaluates existing maintenance programs by compiling and analyzing statistical data, researching and evaluating new methods, techniques, equipment and materials to improve overall efficiency and service to the divisions/districts.

Program Highlights

The Maintenance Support Services program budget is \$4,971,171 which reflects a decrease of 0.2 percent from the current fiscal year. This decrease is primarily due to the transfer of funding for the lease of warehouse space to the Department of Design and Construction.

The budget also reflects an increase of one position due to a transfer of one position from the Recreation Services activity.

Budget issues include \$54,000 in funding for signage for beach right-of-ways as required by Resolution 05-254.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Mower Repair and Service	#	1,095	1,120	1,250
Carpenter Repair and Service	#	773	750	750
Chemical Service	#	115	200	200
Fertilizer Service	#	100	110	200
Masonry Repair and Service	#	247	300	250
Painting Service	#	450	480	490
Plumbing Repair and Service	#	775	860	865
Welding Repair and Service	#	380	420	238
Electrical Repair and Service	#	247	195	200
Heavy Equipment Service	#	299	285	240
Utility Service	#	120	180	200

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	81.00	80.00	81.00	0.00	81.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	81.00	80.00	81.00	0.00	81.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 2,231,377	\$ 2,514,240	\$ 3,099,021	\$ 0	\$ 3,099,021
Current Expenses	1,668,433	2,467,150	1,818,150	54,000	1,872,150
Equipment	38,075	0	0	0	0
Total	\$ 3,937,885	\$ 4,981,390	\$ 4,917,171	\$ 54,000	\$ 4,971,171

Department of Parks and Recreation

SOURCE OF FUNDS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 3,933,885	\$ 4,981,390	\$ 4,917,171	\$ 54,000	\$ 4,971,171
Hanauma Bay Nature Preserve Fund	4,000	0	0	0	0
Total	\$ 3,937,885	\$ 4,981,390	\$ 4,917,171	\$ 54,000	\$ 4,971,171

Parks and Recreation

Recreation Services

Program Description

This activity plans, promotes, organizes, conducts and provides recreational services for all segments of the population of Oahu. It provides direct recreational services to the public through citywide, district and community programs in cultural, recreational and other leisure time activities and special events.

Program Highlights

The Recreation Services Program budget is \$21,718,700 which reflects a 17.1 percent increase over the current fiscal year. This increase is primarily due to increased funding for vacant positions, collective bargaining pay increases and additional funding for electricity cost increases.

The budget also reflects a decrease of one position due to the transfer of one position to the Maintenance Support Services activity.

Budget issues include \$13,000 in funding for bus fare subsidies for summer fun participants and \$2,000 for a computer for the staff at Hanauma Bay.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Tiny Tots	Register	1,772	1,808	1,845
Children	Register	26,615	27,148	27,691
Teens	Register	6,968	7,108	7,251
Adults	Register	12,637	12,890	13,148
Senior	Register	12,079	12,321	12,568
TOTAL	Register	60,071	61,275	62,503

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	185.00	188.00	187.00	0.00	187.00
Temporary FTE	14.40	14.40	14.40	0.00	14.40
Contract FTE	259.65	265.48	265.48	0.00	265.48
Total	459.05	467.88	466.88	0.00	466.88

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 12,864,232	\$ 13,484,232	\$ 14,450,400	\$ 0	\$ 14,450,400
Current Expenses	5,004,273	4,916,950	7,136,900	13,000	7,149,900
Equipment	113,402	153,125	116,400	2,000	118,400
Total	\$ 17,981,907	\$ 18,554,307	\$ 21,703,700	\$ 15,000	\$ 21,718,700

Department of Parks and Recreation

SOURCE OF FUNDS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 16,170,224	\$ 16,635,359	\$ 19,773,671	\$ 13,000	\$ 19,786,671
Hanauma Bay Nature Preserve Fund	1,440,840	1,290,148	1,401,769	2,000	1,403,769
Special Projects Fund	0	250,300	128,260	0	128,260
Federal Grants Fund	370,843	378,500	400,000	0	400,000
Total	\$ 17,981,907	\$ 18,554,307	\$ 21,703,700	\$ 15,000	\$ 21,718,700

Parks and Recreation

Grounds Maintenance

Program Description

This activity provides maintenance services to all parks and recreation facilities on the island of Oahu. The activity provides groundskeeping, custodial and maintenance services.

Program Highlights

The Grounds Maintenance budget is \$22,655,669 which reflects an increase of 19.3 percent over the current fiscal year. This increase is primarily due to increased funding to fill vacant positions to maintain existing park facilities, collective bargaining pay increases, increased funding for water used at Central Oahu Regional Park and increased funding for contractual maintenance (i.e., beach cleaning, traffic calming and landscape maintenance).

The position count decrease is due to the proposed abolishment of one position. DIT will subsequently establish an IT Support position dedicated for DPR services.

Budget issues include \$80,000 in funding for stormwater monitoring supplies to meet NPDES permit requirements.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Parks	#	301	293*	295
Park Acreage	Acre	6,712	5,272*	5,290
Softball Fields	#	178	194	194
Baseball Fields	#	40	40	40
Soccer Fields	#	81	88	90
Tennis Courts	#	217	217	217
Basketball Courts	#	231	231	231
Comfort Stations	#	179	182	185
Gymnasiums	#	23	23	24
Swimming Pools	#	21	21	22
Traffic Isle and Median Strips	#	73	80	88
Decorative Fountains	#	15	15	15

*Not included in either the count or acreage are Mauna Lahilahi Cultural Garden, Wahiawa Community Garden, Aina Haina Nature Preserve, Waihee Valley Nature Park, Waikane Valley Nature Preserve, Waimea Falls Park, Heeia Kea Nature Park, Isenberg St. Community Gardens, Nuuanu Nursery, Waiomao Slide Area, Kupehau Slopes, Aina Haina Slide Area and Laukahi Slopes.

PROGRAM POSITIONS	FY 2005	FY 2006	FY 2007	FY 2007	FY 2007
	Actual	Appropriated	Current Svcs	Budget Issues	Total Budget
Permanent FTE	432.00	437.00	437.00	0.00	437.00
Temporary FTE	7.50	7.50	6.50	0.00	6.50
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	439.50	444.50	443.50	0.00	443.50

Department of Parks and Recreation

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 10,521,139	\$ 11,044,792	\$ 13,559,709	\$ 0	\$ 13,559,709
Current Expenses	7,006,829	7,930,229	8,979,560	80,000	9,059,560
Equipment	8,298	8,300	36,400	0	36,400
Total	\$ 17,536,266	\$ 18,983,321	\$ 22,575,669	\$ 80,000	\$ 22,655,669

SOURCE OF FUNDS

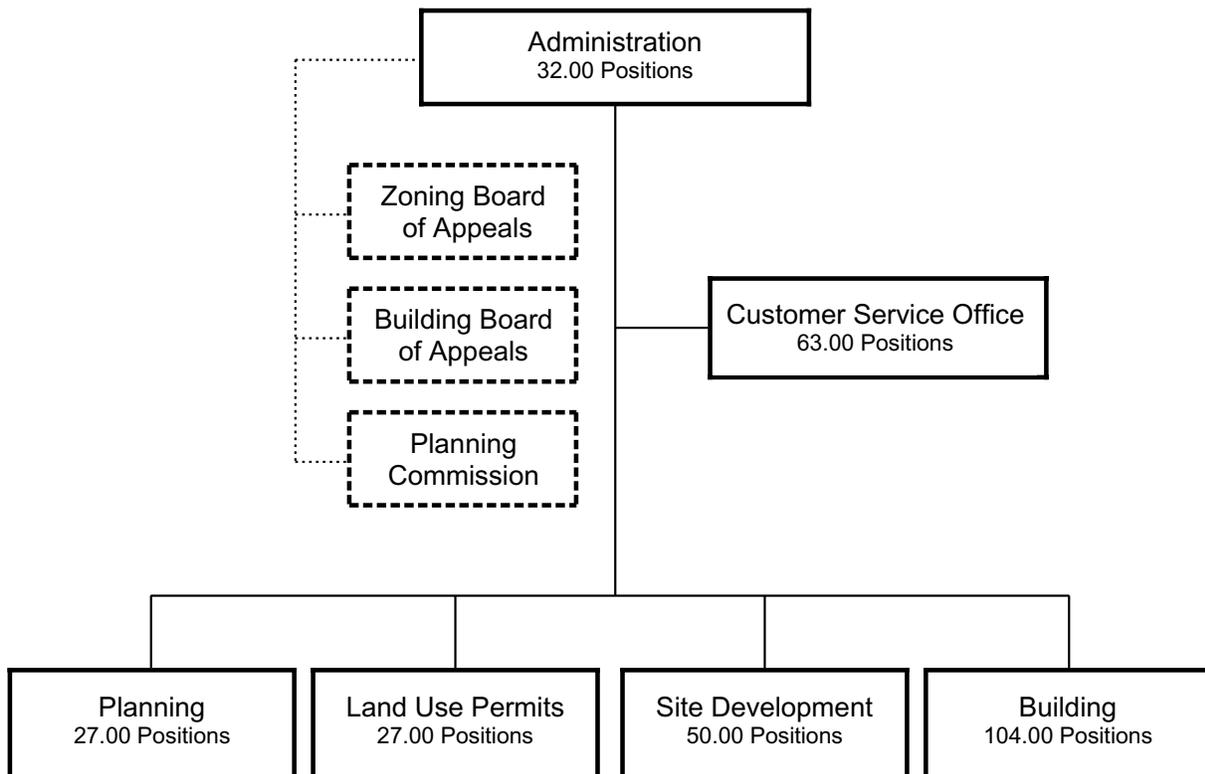
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 17,148,215	\$ 18,457,421	\$ 22,026,515	\$ 80,000	\$ 22,106,515
Hanauma Bay Nature Preserve Fund	388,051	525,900	549,154	0	549,154
Total	\$ 17,536,266	\$ 18,983,321	\$ 22,575,669	\$ 80,000	\$ 22,655,669

Parks and Recreation

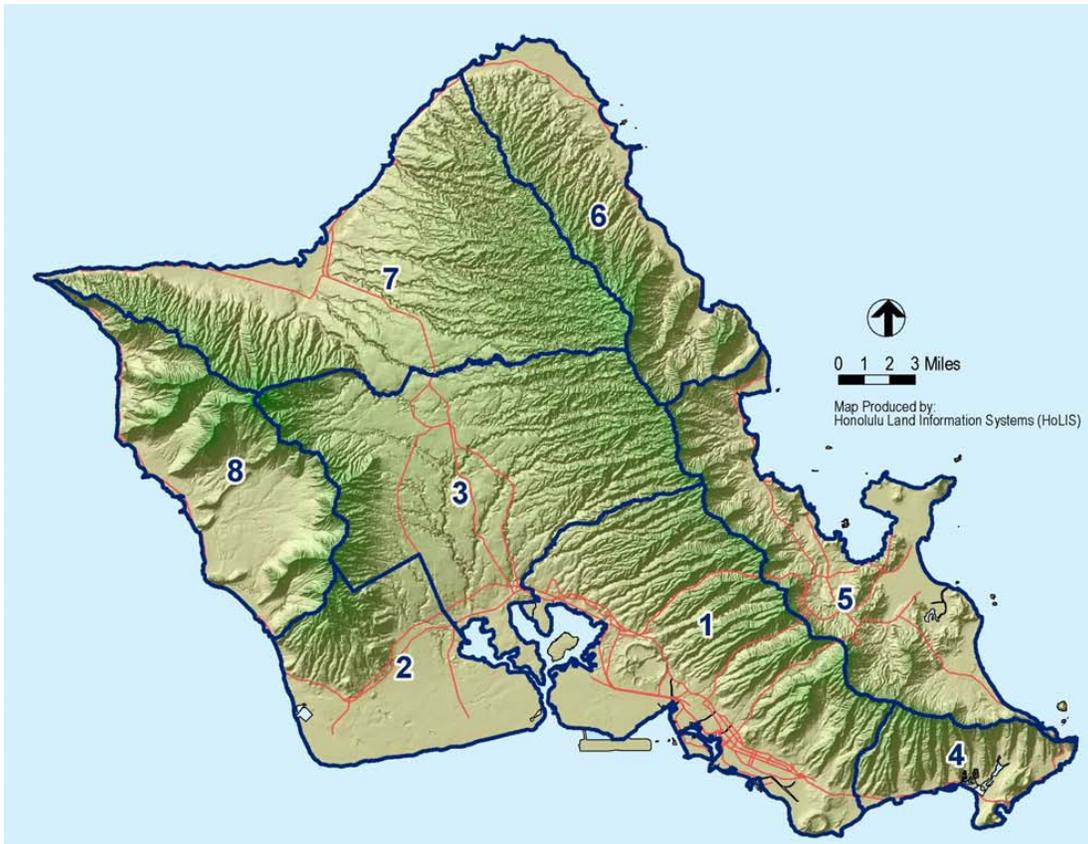
Department of Planning and Permitting

DEPARTMENT OF PLANNING AND PERMITTING (DPP) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2006.



DEPARTMENT OF PLANNING AND PERMITTING
(DPP)
SUSTAINABLE COMMUNITIES PLAN AREAS



- 1 PRIMARY URBAN CENTER
- 2 EWA
- 3 CENTRAL OAHU
- 4 EAST HONOLULU
- 5 KOOLAUPOKO
- 6 KOOLAULOA
- 7 NORTH SHORE
- 8 WAIANAE

Department of Planning and Permitting

Responsibilities

The Department of Planning and Permitting is responsible for the City's long-range planning and community planning efforts, and for the administration and enforcement of various permits required for the development and use of land. It is also responsible for the administration and enforcement of various codes pertaining to the construction of buildings, and for the administration and enforcement of various city standards and regulations pertaining to infrastructure requirements.

Mission Statement

To provide the public with efficient, timely service that is responsive and effective in guiding development to:

- ensure the health and safety of our residents;
- protect our unique resources and environment;
- provide visually pleasing and livable neighborhoods that are compatible with surrounding areas; and
- provide a community that is responsive to the residents' social, economic, medical, cultural, and recreational needs.

Goals and Objectives

1. Formulate long-range land use policies that would guide the development for the benefit of the community and future generations.
2. Improve the effectiveness of various land use regulations and building codes in meeting the community's safety, social, environmental, and economic priorities.
3. Improve compliance with various land use regulations and building codes.
4. Increase efficiency of the department to provide timely services to the public and to minimize the cost of providing these services.
5. Provide a comprehensive and integrated information source of geographic information systems, land related records, and permit records to improve the operational services performed by the City.
6. Sustain a high quality of customer service, including providing information to improve the public's knowledge of land use and development controls and processes.
7. Make appropriate public files, plans, and reports available over the Internet by scanning departmental records and developing an access program.
8. Develop a system to accept, process, review and issue permits electronically and over the Internet.
9. Sustain a highly qualified, informed, and motivated department staff.

Budget Initiatives and Highlights

The Department's proposed budget of \$19,083,628 reflects an increase of 22.6 percent over the current fiscal year. This increase is due to collective bargaining pay increases; funding for consultant services for the Oahu General Plan – Population Update and Rural Development Plans 5-Year Review and increased funding for vacant positions.

The budget is primarily funded by the General Fund. Highway Funds are provided for programs responsible for the review of roads, drainage systems, grading, street excavation, streetlights, traffic lights, street signs, and street markings. Sewer funds are provided for the program responsible for the review of sewer connections and the maintenance of GIS data needed to support the Wastewater Information Management System. The budget also includes \$274,024 in federal Coastal Zone Management Program funds for the administration of the Hawaii Coastal Zone Management Program.

The proposed budget also includes budget issues funding for consultant services and equipment to update the city's stormwater system in the GIS System in the Administration Program (\$790,000), and funding for 21 new positions in the Construction Inspection section of the Site Development Division for increased enforcement requirements required by federal and state government agencies (\$1,045,416).

Performance Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Violations Corrected Within 6 Months (all)	%	67	67	67
Land Use Violations Corrected After Referral to Civil Fine Program	%	64	66	66
Average Processing Time for Zoning Variance	Months	4	6	6
Average Turnaround Time for Verbatim ZBA Transcripts	Days	7	7	7
Average Processing Time to Produce Copies of Subpoenaed Documents	Weeks	8	8	8
GIS Work Orders Completed	#	404	485	582
Maps Produced	#	512	213	224

DEPARTMENT POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	298.00	302.00	301.00	21.00	322.00
Temporary FTE	1.00	1.00	1.00	0.00	1.00
Contract FTE	0.00	0.00	2.00	0.00	2.00
Total	299.00	303.00	304.00	21.00	325.00

EXPENDITURES BY PROGRAM

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Administration	\$ 1,571,694	\$ 1,995,586	\$ 2,398,466	\$ 790,000	\$ 3,188,466
Site Development	2,292,443	2,618,812	2,878,491	1,045,416	3,923,907
Land Use Permits	1,367,114	1,435,084	1,520,249	0	1,520,249
Planning	1,361,820	1,821,307	1,966,107	0	1,966,107
Customer Service Office	2,219,824	2,553,260	3,028,059	0	3,028,059
Building	4,027,849	5,141,609	5,456,840	0	5,456,840
Total	\$ 12,840,744	\$ 15,565,658	\$ 17,248,212	\$ 1,835,416	\$ 19,083,628

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 11,961,659	\$ 13,913,966	\$ 15,228,606	\$ 805,116	\$ 16,033,722
Current Expenses	857,926	1,641,692	1,684,606	870,300	2,554,906
Equipment	21,159	10,000	335,000	160,000	495,000
Total	\$ 12,840,744	\$ 15,565,658	\$ 17,248,212	\$ 1,835,416	\$ 19,083,628

Department of Planning and Permitting

SOURCE OF FUNDS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 10,420,164	\$ 12,855,448	\$ 14,325,363	\$ 1,835,416	\$ 16,160,779
Highway Fund	1,318,148	1,474,164	1,602,542	0	1,602,542
Sewer Fund	824,387	982,306	1,046,283	0	1,046,283
Community Development Fund	47,594	0	0	0	0
Federal Grants Fund	230,451	253,740	274,024	0	274,024
Total	\$ 12,840,744	\$ 15,565,658	\$ 17,248,212	\$ 1,835,416	\$ 19,083,628

Administration

Program Description

This program plans, directs, and coordinates the activities of the Department of Planning and Permitting. It provides administrative service activities for the department, including personnel management, budget preparation, and fiscal management. The Honolulu Land Information System (HOLIS), which is part of the administration program, is responsible for the management of the City's Geographic Information System (GIS) and the associated tabular data bases. It oversees the operations that maintain, protect, store and utilize GIS data in support of citywide programs and projects. HOLIS maintains, edits, and updates the City's multipurpose cadastre and land records base maps. It produces maps and other geo-spatial data products for city departments and programs. HOLIS provides coordination and technical support in the development and design of GIS applications and software programs. It also coordinates GIS data distribution and public access programs.

HOLIS is also responsible for managing and supporting the technical operations of the department's Automated Permit Tracking System.

Program Highlights

AutoPermits:

Provide technical and management support for the operations of the department's Automated Permit Tracking System (AutoPermits). Key projects planned for this program include:

- Integrate AutoPermits with other city and state agencies involved in permit application reviews.
- Perform historical document scanning of over 2 million permit records, plans, and drawings.
- Enable digital permit plan submission and the submittal of electronic drawings and plans.
- Consolidate and streamline permit types to reduce and modify permit job types in the tracking system.

Geographic Information Systems (GIS):

Provide administrative and technical oversight of the City's GIS program. Key projects planned for this program include:

- Automation of city tax plat map maintenance and reengineering of update processes for city tax plats.
- Develop interfaces to emergency response GIS maps and data for public safety and security operations.
- Create a facility and asset inventory of city facilities and assets for fiscal inventory program.
- Develop 3-D building database and visualization tools.
- Produce CIP project status maps and Intranet display of CIP locations and data.

The proposed current services budget of \$2,398,466 reflects a 20.2 percent increase over the current fiscal year. This increase is primarily due to collective bargaining pay increases, increased funding for vacant positions, and equipment funding for replacement laptops for field inspectors (\$150,000) and GIS/POSSE-related server upgrades (\$175,000).

Budget issues provide consultant services and equipment to update the City's stormwater system in the GIS System (\$790,000). This is required by the increased enforcement requirements from our National Pollutant Discharge Elimination System (NPDES) Permit, required by the Federal Environmental Protection Agency and State Department of Health.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
HONOLULU LAND INFORMATION SYSTEM:				
GIS Work Orders Completed	#	404	485	582
Land Base Data Updates and Maintained	#	203	640	800
Maps and Exhibits Prepared	#	512	213	224

Department of Planning and Permitting

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	31.00	31.00	31.00	0.00	31.00
Temporary FTE	1.00	1.00	1.00	0.00	1.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	32.00	32.00	32.00	0.00	32.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 1,212,671	\$ 1,353,716	\$ 1,481,596	\$ 0	\$ 1,481,596
Current Expenses	337,864	641,870	591,870	720,000	1,311,870
Equipment	21,159	0	325,000	70,000	395,000
Total	\$ 1,571,694	\$ 1,995,586	\$ 2,398,466	\$ 790,000	\$ 3,188,466

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 1,420,884	\$ 1,820,982	\$ 2,228,498	\$ 790,000	\$ 3,018,498
Sewer Fund	150,810	174,604	169,968	0	169,968
Total	\$ 1,571,694	\$ 1,995,586	\$ 2,398,466	\$ 790,000	\$ 3,188,466

Planning and Permitting

Site Development

Program Description

The Site Development Program is responsible for the administration and enforcement of the subdivision ordinance, flood hazard district regulations, and city standards and regulations pertaining to infrastructure requirements for the site development. The program processes applications for subdivisions, reviews construction plans for subdivision improvements by private developers within city rights-of-way or easements, and conducts site inspections to ensure compliance with approved plans and city standards for roads, drainage systems, sewer systems, street lights, traffic lights, street signs, and street markings. It also processes and issues permits for grading, street excavation, and sewer connections, and reviews various land development and building permit applications for adequacy of the infrastructure.

Program Highlights

The proposed current services budget of \$2,878,491 reflects a 9.9 percent increase over the current fiscal year primarily for collective bargaining pay increases and funding for vacant positions.

A new permanent position is being proposed for the Department of Information Technology (DIT) to provide dedicated IT services to this department. To address the creation of the additional position in DIT and to minimize the financial impact of this proposal, a position in the Department of Planning and Permitting will be abolished. This reduction in the position count caused by this deletion is offset by the transfer of a position from another activity. The transfer accurately reflects the currently approved organizational chart.

One of the major priorities of the department will be the processing of an amendment to update the flood regulations in the Land Use Ordinance.

Budget issues provide 21 new positions for increased enforcement requirements related to the National Pollutant Discharge Elimination System (NPDES) Permit, required by the Federal Environmental Protection Agency and State Department of Health (\$1,045,416).

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Subdivisions/Consolidations	#	309	310	310
Street Name Applications	#	18	20	20
Flood Variance Applications	#	8	10	10
Flood Determinations	#	21	20	20
Grading Permits	#	870	900	900
Trench Excavation Permits	#	896	900	900
Sewer Connection Permits	#	1,440	1,500	1,500
Sewer Adequacy Studies	#	884	800	800
Construction Plans Reviewed	#	379	380	380
Land Use Permits/Projects Reviewed	#	83	80	80
Park Dedication Applications	#	62	60	60

PROGRAM POSITIONS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	50.00	50.00	50.00	21.00	71.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	50.00	50.00	50.00	21.00	71.00

Department of Planning and Permitting

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 2,213,762	\$ 2,494,162	\$ 2,749,971	\$ 805,116	\$ 3,555,087
Current Expenses	78,681	124,650	128,520	150,300	278,820
Equipment	0	0	0	90,000	90,000
Total	\$ 2,292,443	\$ 2,618,812	\$ 2,878,491	\$ 1,045,416	\$ 3,923,907

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 300,718	\$ 336,946	\$ 399,634	\$ 1,045,416	\$ 1,445,050
Highway Fund	1,318,148	1,474,164	1,602,542	0	1,602,542
Sewer Fund	673,577	807,702	876,315	0	876,315
Total	\$ 2,292,443	\$ 2,618,812	\$ 2,878,491	\$ 1,045,416	\$ 3,923,907

Planning and Permitting

Land Use Permits

Program Description

The Land Use Permits Program is responsible for administering the Land Use Ordinance (LUO) and other regulations pertaining to land use within the City and County of Honolulu. It reviews and prepares amendments to the LUO as required, coordinates interpretations of the LUO, and reviews and processes all LUO regulated land use permits. In addition, it administers the Coastal Zone Management Program on behalf of the City and processes all required Special Management Area Use Permits.

Program Highlights

The department is currently working on an amendment to update the existing home occupation provisions in the Land Use Ordinance. The proposed budget of \$1,520,249 reflects a 5.9 percent increase over the current fiscal year, and is primarily due to collective bargaining pay increases.

The decrease in the position count from the current fiscal year is due to the transfer of a position to another activity. This transfer accurately reflects the currently approved organizational chart.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
PERMITS PROCESSED:				
Planned Development Housing	#	2	2	2
Cluster Housing	#	6	5	6
Special Design Districts	#	94	98	100
Special Management Area	#	92	95	90
Shoreline Setback Variance	#	15	15	15
Minor Shoreline Structures	#	16	15	15
Environmental Assessments				
Revised / EIS Determination Made	#	38	40	45
Conditional Use Permit – Minor/Major	#	100	100	100
Plan Review Use	#	0	2	2
Temporary Use	#	6	7	7
Zoning Variance	#	56	60	60
Zoning Adjustment	#	47	50	50
Waiver	#	99	100	100
Existing Use Permit	#	19	20	20
Minor Modifications to Permits	#	131	130	130
ZONING BOARD OF APPEALS:				
Appeals Filed	#	15	15	15
PLANNING COMMISSION				
Recommendations Transmitted / Actions Taken	#	7	7	7

PROGRAM POSITIONS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	27.00	27.00	26.00	0.00	26.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	27.00	27.00	26.00	0.00	26.00

Department of Planning and Permitting

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 1,334,710	\$ 1,394,992	\$ 1,476,652	\$ 0	\$ 1,476,652
Current Expenses	32,404	40,092	43,597	0	43,597
Equipment	0	0	0	0	0
Total	\$ 1,367,114	\$ 1,435,084	\$ 1,520,249	\$ 0	\$ 1,520,249

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 1,255,514	\$ 1,311,940	\$ 1,386,187	\$ 0	\$ 1,386,187
Federal Grants Fund	111,600	123,144	134,062	0	134,062
Total	\$ 1,367,114	\$ 1,435,084	\$ 1,520,249	\$ 0	\$ 1,520,249

Planning and Permitting

Planning

Program Description

The Planning Program is responsible for the preparation, evaluation, and revision of the Oahu General Plan and the eight long range regional development plans. It processes applications for State land use boundary amendments for parcels equal or less than 15 acres and represents the City before the Land Use Commission for amendments larger than 15 acres. It also processes applications for public infrastructure map amendments, zone changes and State special use permits, and monitors the status of Unilateral Agreement conditions, including affordable housing program requirements. In addition, it develops community-based special area plans; prepares an annual report on current status of land use, and a biennial report on the condition of the city; and provides forecasts of population, housing, visitor units, and employment for City and State infrastructure planning, and assistance to the Oahu Metropolitan Planning Organization with respect to land use and population planning issues. It also assists infrastructure agencies in preparing functional plans to assure that infrastructure plans are consistent with land use plans.

Program Highlights

- The Primary Urban Center Public Infrastructure Map was adopted in October 2004.
- The Five Year Review is underway for the East Honolulu SCP.
- The Five Year Review for the Ewa Development Plan is near completion.
- The Five Year Reviews for four Sustainable Communities Plans are planned to start in 2006.
- Based on revised State projections for Oahu, Year 2030 socio-economic projections for Oahu traffic planning areas have been completed. (The projections are needed by OMPO for the updating of the Oahu Regional Transportation Plan which is to begin in FY2004. The ORTP is a requirement for Federal funding of highway and other transportation improvements on Oahu.)
- Program Management is continuing on eleven community planning projects.
- Assistance was provided to OMPO in the identification and distribution of minority and low-income populations to address Title VI and Environmental Justice requirements.
- Preliminary reviews are being made and comments forwarded to DDC, ENV, and DTS on the proposed FY2005 CIP budget for consistency with City plans and policies. A final review and report on the CIP budget submitted to Council will be prepared and forwarded to Council in March.
- Revisions to Affordable Housing Rules related to unilateral agreements are nearing completion.
- Revision to Development Plan Amendment Rules completed in 2004.
- Review of the Land Development Codes to implement development plans to be initiated in 2005.
- Ewa Traffic Circulation Study to be initiated in 2005.

The proposed budget of \$1,966,107 reflects a 7.9 percent increase over the current fiscal year, and is primarily due to collective bargaining pay increases. The budget includes \$500,000 for consultant studies to work on the City's General Plan, Development Plan and Land Use Plan Update (Phase 2).

Department of Planning and Permitting

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
PERMITS PROCESSED:				
State Land Use District Boundary Amendment 15 acres or less	#	1	3	3
State Land Use Commission, DPP as a Party to Proceedings	#	3	3	3
Zone Change Applications	#	5	8	8
Zoning District Boundary Adjustments	#	11	15	15
State Special Use Permits	#	3	3	3
ENVIRONMENTAL IMPACT ASSESSMENTS:				
EA/EIS Reviews	#	62	70	70
EA/EIS Processed	#	4	5	5
UNILATERAL AGREEMENT MONITORING:				
Permit Reviews	#	138	140	140
Affordable Housing Agreements	#	4	4	4
GENERAL PLAN:				
Annual Report Completed	#	1	1	1
Biennial Report Completed	#	0	0	0
Amendment/Ten Year Review of General Plan	#	0	1	0
WATER USE PERMIT:				
Applications Reviewed	#	10	6	6
PUBLIC INFRASTRUCTURE MAPS:				
Amendments Processed	#	8	5	5
CIP BUDGET:				
Review Completed (Administration & BWS)	#	198	230	230
Review of Preliminary Agency and Neighborhood Board CIP proposals	#	182	200	200

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	27.00	27.00	27.00	0.00	27.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	27.00	27.00	27.00	0.00	27.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 1,210,511	\$ 1,292,672	\$ 1,450,507	\$ 0	\$ 1,450,507
Current Expenses	151,309	528,635	515,600	0	515,600
Equipment	0	0	0	0	0
Total	\$ 1,361,820	\$ 1,821,307	\$ 1,966,107	\$ 0	\$ 1,966,107

SOURCE OF FUNDS	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 1,314,226	\$ 1,821,307	\$ 1,966,107	\$ 0	\$ 1,966,107
Community Development Fund	47,594	0	0	0	0
Total	\$ 1,361,820	\$ 1,821,307	\$ 1,966,107	\$ 0	\$ 1,966,107

Department of Planning and Permitting

Customer Service Office

Program Description

The Customer Service Office is responsible for various services and functions that involve "front-line" interaction with the public. It operates the consolidated permit counter which is responsible for handling customer inquiries, processing minor permits over the counter, intaking permit applications for review and collecting permit fees. It also operates a consolidated permit records center which maintains the department's various historical and current records pertaining to properties and permits. The Customer Service Office is also responsible for the intake of all complaints, inspections to follow up on complaints, inspections of existing buildings, structures, vacant lots, and sidewalks for the purpose of eliminating unsafe and substandard conditions, and the administration of the code enforcement civil fine program.

Program Highlights

The proposed budget of \$3,028,059 reflects a 18.6 percent increase from the current fiscal year, primarily due to collective bargaining pay increases and increased funding for vacant positions.

The increase of one position count from the current fiscal year is due to the transfer of a position from another activity. This transfer accurately reflects the currently approved organizational chart. The budget also provides for two contract positions to provide additional manpower at the department's permitting stations.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Building Permits Issued	#	14,511	16,000	16,000
Inspections Conducted:				
Housing Units	#	1,197	1,200	1,200
Other Buildings (Care Home, Day Care Centers, Private Schools, etc.)	#	88	100	100
Vacant Lots	#	179	180	180
Sidewalks	#	3,375	4,200	5,000
Housing Units with Housing Code Deficiencies Found	#	276	275	275
Housing Units with Housing Code Deficiencies Corrected	#	252	250	250
Zoning Violation Notices Issued	#	148	150	150
Zoning Violations Corrected	#	145	140	140
Civil Fine Orders Issued	#	228	240	240
Civil Fine Cases Closed	#	108	110	110
Nonconforming Use Certificate Renewals Processed	#	0	1,000	0
Permit Files Made Available for Customers	#	27,353	34,000	34,000

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	59.00	63.00	64.00	0.00	64.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	2.00	0.00	2.00
Total	59.00	63.00	66.00	0.00	66.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 2,143,440	\$ 2,448,700	\$ 2,857,440	\$ 0	\$ 2,857,440
Current Expenses	76,384	94,560	160,619	0	160,619
Equipment	0	10,000	10,000	0	10,000
Total	\$ 2,219,824	\$ 2,553,260	\$ 3,028,059	\$ 0	\$ 3,028,059

Department of Planning and Permitting

SOURCE OF FUNDS	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 2,100,973	\$ 2,422,664	\$ 2,888,097	\$ 0	\$ 2,888,097
Federal Grants Fund	118,851	130,596	139,962	0	139,962
Total	\$ 2,219,824	\$ 2,553,260	\$ 3,028,059	\$ 0	\$ 3,028,059

Department of Planning and Permitting

Building

Program Description

The Building Program is responsible for the administration and enforcement of the building, electrical, plumbing, and housing codes. It reviews permit applications, plans, specifications, and calculations in conjunction with the issuance of building, relocation, and sign permits, and inspects buildings, structures, sidewalks, and driveways under construction for compliance with approved plans and all the pertinent codes.

Program Highlights

The proposed budget of \$5,456,840 reflects a 6.1 percent increase over the current fiscal year. This is primarily due to collective bargaining pay increases.

The decrease of one position from the current fiscal year is due to the transfer of a position to another activity. This transfer accurately reflects the currently approved organizational chart.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
BUILDING CODE:				
Commercial/Multi-Unit Plans Reviewed	#	2,361	2,100	2,200
Complaints Serviced	#	2,172	2,200	2,300
Inspections Conducted	#	106,648	107,000	107,000
Violation Notices Issued	#	880	900	920
ELECTRICAL CODE:				
Plans Checked	#	1,932	1,900	1,875
Inspections Conducted	#	23,800	24,000	24,000
MECHANICAL CODE:				
Plans Checked	#	2,240	2,200	2,100
Inspections Conducted	#	19,537	20,000	20,000
ZONING PLAN REVIEW:				
Building/Sign Permit Applications Reviewed	#	8,563	8,500	8,500
Other Permits/Applications Reviewed	#	431	400	400
BUILDING BOARD OF APPEALS:				
Cases Processed	#	44	40	40

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	104.00	104.00	103.00	0.00	103.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	104.00	104.00	103.00	0.00	103.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 3,846,565	\$ 4,929,724	\$ 5,212,440	\$ 0	\$ 5,212,440
Current Expenses	181,284	211,885	244,400	0	244,400
Equipment	0	0	0	0	0
Total	\$ 4,027,849	\$ 5,141,609	\$ 5,456,840	\$ 0	\$ 5,456,840

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 4,027,849	\$ 5,141,609	\$ 5,456,840	\$ 0	\$ 5,456,840
Total	\$ 4,027,849	\$ 5,141,609	\$ 5,456,840	\$ 0	\$ 5,456,840

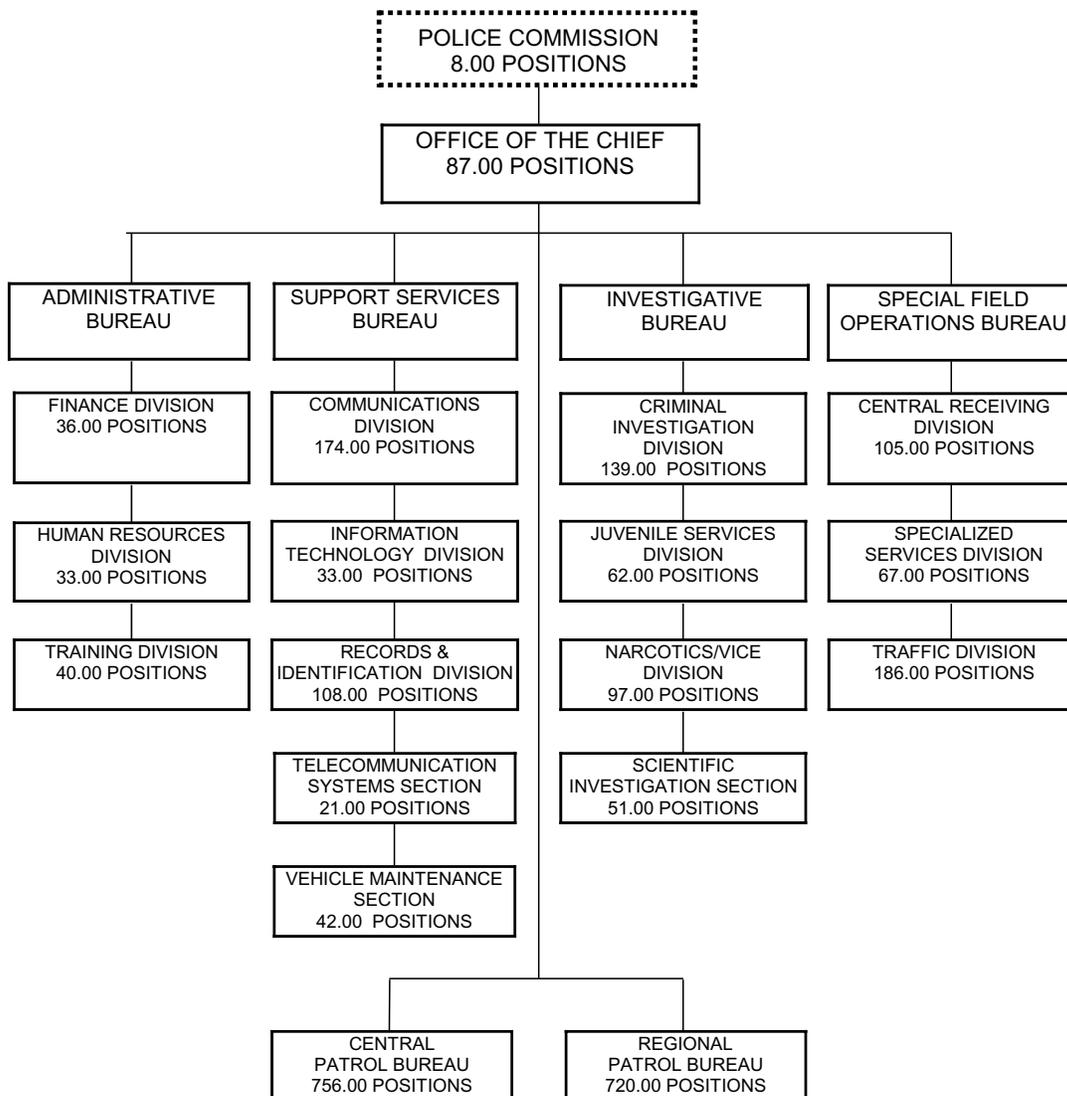
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Honolulu Police Department

Police

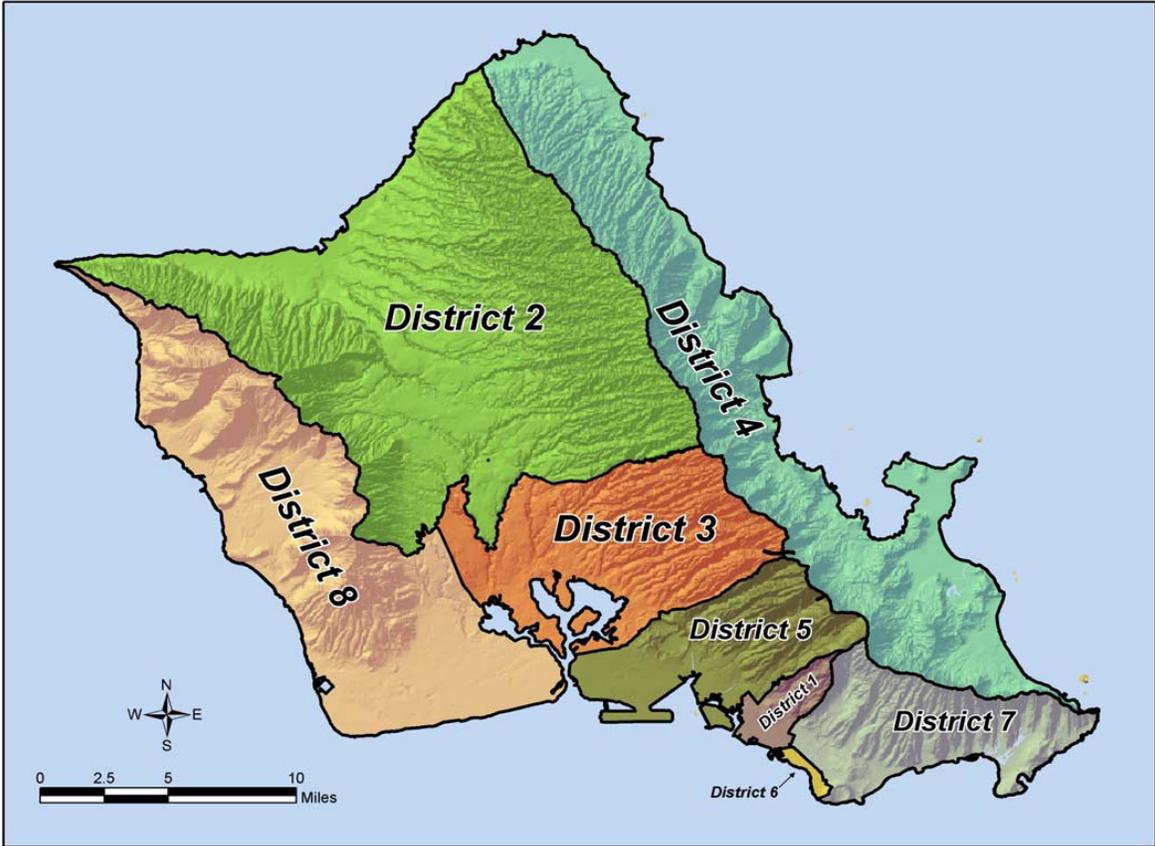
HONOLULU POLICE DEPARTMENT (HPD) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2006.



Police

HONOLULU POLICE DEPARTMENT
(HPD)
MAP OF HONOLULU CITY AND COUNTY



DISTRICT	POPULATION	% OF TOTAL	SQ. MILES	OFFICERS	BEATS
1 CENTRAL HONOLULU	70,900	8%	16	208	24
2 WAHIAWA	101,400	12%	186	128	13*
3 PEARL CITY	142,300	16%	66	156	15
4 KANEOHE	136,500	16%	126	191	22
5 KALIHI	156,700	18%	37	209	22**
6 WAIKIKI	20,800	2%	1	165	13
7 EAST HONOLULU	152,800	8%	40	166	26
8 WAIANAЕ/KAPOLEI	86,600	10%	128	223	21***

* Adding Mililani Mauka
 ** Adding Nimitz Naval Housing
 *** Adding Waianae and Iroquois Point

Police

Honolulu Police Department

Responsibilities

The Honolulu Police Department is responsible for the preservation of the public peace, prevention of crime, detection and apprehension of law offenders, protection of the rights of persons and property, and enforcement of federal and state laws and city ordinances and regulations. These functions are carried out in accordance with the following departmental values:

- The most important job of the police is to safeguard human life.
- The community is entitled to the best possible police service.
- The responsibility for developing a safe and secure community is shared by the police, other organizations, and the public.
- Vigorous law enforcement can be conducted with ample concern for individual rights.
- Excellence in policing depends on excellence of character among those doing the policing.
- The department is obligated to the community to manage its resources wisely.
- The department will pursue the most useful scientific and technological developments in order to improve police operations and management.
- The department will maintain full and honest communication with the media and the community.
- The department promotes open management, employee participation, and effective intradepartmental communications.

Mission Statement

We, the men and women of the Honolulu Police Department, are dedicated to providing excellent service through partnerships that build trust, reduce crime, create a safe environment, and enhance the quality of life in our community. We are committed to these principles:

- **INTEGRITY - We have integrity.** We adhere to the highest moral and ethical standards. We are honest and sincere in dealing with each other and the community. We have the courage to uphold these principles and are proud that they guide us in all we do.
- **RESPECT - We show respect.** We recognize the value of our unique cultural diversity and treat all people with kindness, tolerance, and dignity. We cherish and protect the rights, liberties, and freedoms of all as granted by the constitutions and laws of the United States and the State of Hawaii.
- **FAIRNESS - We act with fairness.** Objective, impartial decisions and policies are the foundation of our interactions. We are consistent in our treatment of all persons. Our actions are tempered with reason and equity.

...in the spirit of Aloha

Goals and Objectives

Listed below are major goals and objectives of the department:

1. To improve traffic safety.
2. To reduce household violence.
3. To support positive juvenile activities.
4. To promote community policing.
5. To foster employee participation.
6. To decrease property crime.
7. To strengthen scientific and technological capacities.
8. To encourage professional development and growth among the department's employees.
9. To continue to fight drug abuse through prevention, education, and enforcement.
10. Priorities:
 - a. Crime prevention and suppression - zero tolerance for repeat offenders.
 - b. Enhanced community-based programs.
 - c. Homeland security.
 - d. Program accountability.

- e. Recruitment and growth.
- f. Efficient management of technology.

Budget Initiatives and Highlights

The Honolulu Police Department’s proposed fiscal year 2007 budget is \$187,079,575, which reflects an increase of 6.1% over the current fiscal year. The increase in salaries is primarily due to collective bargaining pay increases for uniformed and civilian personnel. The increase in current expense is primarily due to additional funding provided to implement a Mobile Data Computer (MDC) leasing pilot project and increased fuel costs.

As in previous years, the budget also includes a training pool of 360 Metropolitan Police Recruit positions (unfunded) and 120 temporary Field Training Officer positions (unfunded) to efficiently schedule and fill recruit positions and on-the-job trainer positions for the department. The budget also includes a training pool of 15 Police Radio Dispatcher I positions (unfunded) and 35 temporary Police Radio Dispatcher III Training positions (unfunded) to efficiently schedule and fill dispatcher positions and on-the-job dispatcher trainer positions for the department. These positions are not included in the department’s position count to avoid double counting because they are already reflected in the department’s funded vacant positions.

Budget issues provide \$38,000 in funding to comply with National Pollutant Discharge Elimination System (NPDES) permit requirements.

DEPARTMENT POSITIONS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	2,668.00	2,701.00	2,701.00	0.00	2,701.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	64.00	64.00	64.00	0.00	64.00
Total	2,732.00	2,765.00	2,765.00	0.00	2,765.00

EXPENDITURES BY PROGRAM					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Police Commission	\$ 395,632	\$ 457,836	\$ 477,946	\$ 0	\$ 477,946
Office of the Chief of Police	5,566,522	6,007,771	6,360,766	0	6,360,766
Patrol	83,194,085	86,697,746	91,764,665	0	91,764,665
Traffic	7,705,445	8,667,804	8,771,589	0	8,771,589
Specialized Services	5,124,241	5,453,858	5,653,339	0	5,653,339
Central Receiving	4,746,248	5,495,474	5,586,233	0	5,586,233
Criminal Investigation	9,784,024	10,664,481	10,912,692	0	10,912,692
Juvenile Services	3,667,481	4,238,554	4,246,147	0	4,246,147
Narcotics/Vice	6,374,126	6,707,892	7,021,852	0	7,021,852
Scientific Investigation	2,393,788	2,719,569	2,864,397	0	2,864,397

Honolulu Police Department

EXPENDITURES BY PROGRAM

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Communications	7,804,881	8,488,188	9,198,812	0	9,198,812
Records and Identification	4,583,598	5,296,081	5,712,632	0	5,712,632
Information Technology	2,547,344	3,335,768	3,916,864	0	3,916,864
Telecommunications Systems	1,862,011	1,542,039	1,950,847	0	1,950,847
Vehicle Maintenance	1,986,594	2,112,056	2,312,823	0	2,312,823
Human Resources	2,188,231	2,264,952	2,413,422	0	2,413,422
Training	10,199,416	11,227,759	11,336,560	0	11,336,560
Finance	5,157,413	4,986,745	6,539,989	38,000	6,577,989
HPD Grants	5,409,633	0	0	0	0
Total	\$ 170,690,713	\$ 176,364,573	\$ 187,041,575	\$ 38,000	\$ 187,079,575

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 143,851,791	\$ 154,155,511	\$ 162,521,921	\$ 0	\$ 162,521,921
Current Expenses	25,725,001	21,975,062	24,085,654	38,000	24,123,654
Equipment	1,113,921	234,000	434,000	0	434,000
Total	\$ 170,690,713	\$ 176,364,573	\$ 187,041,575	\$ 38,000	\$ 187,079,575

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 147,074,489	\$ 156,667,551	\$ 166,587,880	\$ 38,000	\$ 166,625,880
Highway Fund	18,206,591	19,697,022	20,453,695	0	20,453,695
Federal Grants Fund	5,409,633	0	0	0	0
Total	\$ 170,690,713	\$ 176,364,573	\$ 187,041,575	\$ 38,000	\$ 187,079,575

Police Commission

Program Description

The Police Commission appoints and may remove the Chief of Police; reviews the departmental budget and makes recommendations to the Mayor; submits an annual report to the Mayor and the City Council; receives, considers, and investigates charges brought by the public against the department or any of its members, and reports its findings to the Chief of Police; and reviews requests for legal counsel for police officers.

Program Highlights

The Commission holds public meetings throughout the year to ensure that the citizenry have adequate opportunity to express their concerns regarding police conduct. The 60-day complaint registration deadline has been extended to accommodate a broader base of complaints. The tracking data base of complaints against police officers will afford more thorough monitoring of complaints by accounting for both department and Commission investigations.

The Police Commission program budget of \$477,946 reflects an increase of 4.4 percent over the current fiscal year and provides for the current level of services.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
COMPLAINTS REGISTERED:				
Complaints:	#	125	130	130
Investigated	#	110	110	110
Incomplete Investigations	#	25	30	30
Withdrawn Complaints	#	10	7	7
Referred to Internal Affairs	#	5	10	10
Officers	#	120	125	125
COMPLAINTS REFERRED:				
Referrals	#	7	10	10
Cases Initiated	#	3	5	5
LEGAL:				
Requests Counsel Requests	#	40	45	45
Requests for Records	#	25	30	30
Reports Provided	#	35	40	40

PROGRAM POSITIONS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	8.00	8.00	8.00	0.00	8.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	8.00	8.00	8.00	0.00	8.00

Police

Honolulu Police Department

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 306,017	\$ 377,056	\$ 391,766	\$ 0	\$ 391,766
Current Expenses	89,615	80,780	86,180	0	86,180
Equipment	0	0	0	0	0
Total	\$ 395,632	\$ 457,836	\$ 477,946	\$ 0	\$ 477,946

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 395,632	\$ 457,836	\$ 477,946	\$ 0	\$ 477,946
Total	\$ 395,632	\$ 457,836	\$ 477,946	\$ 0	\$ 477,946

Office of the Chief of Police

Program Description

The Office of the Chief of Police provides the overall administration of the Honolulu Police Department. It is responsible for the control, management and direction of its officers and civilian employees. It ensures that the department's operations are directed toward the preservation of the public peace, prevention of crime, detection and arrest of offenders of the law, protection of the rights of persons and property, and the enforcement of all state laws and city ordinances.

Program Highlights

The Office of the Chief of Police seeks to expand the inspection function to ensure timely and thorough reviews of all elements in the department; employ technological developments that improve the capabilities to gather evidential information and combat crime; and continue program development addressing alcohol abuse and domestic violence among employees.

The Office of the Chief of Police program budget of \$6,360,766 reflects an increase of 5.9 percent over the current fiscal year. The increase is primarily due to collective bargaining pay increases.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
INTERNAL AFFAIRS:				
Discrepancies Per Inspection	#	40.38	41.00	40.45
Investigations Per Total Employees	#	.36	.38	.40
Formal Investigations	#	769	846	930
Criminal Investigations	#	144	158	174
CRIMINAL INTELLIGENCE UNIT:				
Cases and Investigations	#	97	102	107
Intelligence Reports	#	514	540	569
INFORMATION RESOURCES SECTION:				
Lectures and Presentations	#	95	105	105
Section and Museum Tours	#	1,104	1,199	1,234
Neighborhood Security Watch:				
Home Security Checks	#	50	55	60
Business Security Checks	#	30	35	40
HUMAN SERVICES UNIT:				
Consultations to Administration	#	150	170	190
Trainings Provided	#	15	20	25

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	87.00	87.00	87.00	0.00	87.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	87.00	87.00	87.00	0.00	87.00

Honolulu Police Department

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 4,936,175	\$ 5,379,221	\$ 5,731,766	\$ 0	\$ 5,731,766
Current Expenses	630,347	628,550	629,000	0	629,000
Equipment	0	0	0	0	0
Total	\$ 5,566,522	\$ 6,007,771	\$ 6,360,766	\$ 0	\$ 6,360,766

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 5,566,522	\$ 6,007,771	\$ 6,360,766	\$ 0	\$ 6,360,766
Total	\$ 5,566,522	\$ 6,007,771	\$ 6,360,766	\$ 0	\$ 6,360,766

Patrol

Program Description

The Patrol Bureau plans, directs and coordinates the operations of all field uniformed police units. The Patrol Bureau is responsible for all operations related to the prevention of crime, enforcement of the laws of the State of Hawaii and City and County of Honolulu, and the apprehension and custody of violators.

Program Highlights

The Patrol Bureau will continue to prevent and suppress criminal activities through the utilization of contemporary tactical equipment and advanced specialized units, reduce vehicular and pedestrian traffic collisions, and identify and apprehend law violators through productive improvement programs.

The Patrol Bureau program budget of \$91,764,665 reflects an increase of 5.8 percent over the current fiscal year. The increase is primarily due to collective bargaining pay increases.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
PART I: (Cases Include Murder, Rape, Robbery, Aggravated Assault, Burglary and Auto Theft)				
Cases Assigned	#	45,443	48,090	51,190
Arrests	#	3,701	3,800	3,875
PART II: (Cases Include Arson, Fraud, Drugs, Gambling and Other Lesser Crimes)				
Cases Assigned	#	62,454	65,950	69,335
Arrests	#	25,465	26,230	27,020
TRAFFIC ARRESTS	#	1,129	1,200	1,250
CITATION ISSUED	#	183,156	188,360	195,750

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	1,447.00	1,476.00	1,476.00	0.00	1,476.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	1,447.00	1,476.00	1,476.00	0.00	1,476.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 75,165,953	\$ 79,061,738	\$ 84,176,557	\$ 0	\$ 84,176,557
Current Expenses	8,028,132	7,602,008	7,588,108	0	7,588,108
Equipment	0	34,000	0	0	0
Total	\$ 83,194,085	\$ 86,697,746	\$ 91,764,665	\$ 0	\$ 91,764,665

Honolulu Police Department

SOURCE OF FUNDS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 73,323,551	\$ 76,327,985	\$ 80,752,907	\$ 0	\$ 80,752,907
Highway Fund	9,870,534	10,369,761	11,011,758	0	11,011,758
Total	\$ 83,194,085	\$ 86,697,746	\$ 91,764,665	\$ 0	\$ 91,764,665

Police

Traffic

Program Description

The Traffic Division is responsible for promoting the safe and efficient movement of traffic on the public roadways through educational programs, traffic management, and enforcement of traffic laws; investigating death and critical injury collisions and felony traffic crimes; and overseeing the investigation and completion of Category A traffic collision cases. The Traffic Division also monitors and analyzes traffic-related concerns, trends, and statistics to assist in planning and preparing for changing conditions.

Program Highlights

The Traffic program budget of \$8,771,589 reflects an increase of 1.2 percent over the current fiscal year and provides for the current level of services.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Collisions:				
Major	#	8,500	8,400	8,400
Minor	#	14,200	13,900	14,000
Non-Traffic	#	5,500	5,000	5,000
Total	#	28,200	27,300	27,600
Fatal Collisions	#	69	62	65
Failure to Render Aid Cases	#	19	13	18
Critical Collisions	#	49	35	35
Follow-Ups	#	1,732	1,800	1,750

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	142.00	146.00	146.00	0.00	146.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	40.00	40.00	40.00	0.00	40.00
Total	182.00	186.00	186.00	0.00	186.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 6,987,566	\$ 7,932,004	\$ 8,108,089	\$ 0	\$ 8,108,089
Current Expenses	717,879	735,800	663,500	0	663,500
Equipment	0	0	0	0	0
Total	\$ 7,705,445	\$ 8,667,804	\$ 8,771,589	\$ 0	\$ 8,771,589

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Highway Fund	7,705,445	8,667,804	8,771,589	0	8,771,589
Total	\$ 7,705,445	\$ 8,667,804	\$ 8,771,589	\$ 0	\$ 8,771,589

Specialized Services

Program Description

The Specialized Services Division performs selective enforcement functions, uniformed and plainclothes, on an island wide basis to assist patrol units in situations that may exceed patrol's capabilities. The division provides VIP security, picket line control, and civil demonstration coverage; trains and utilizes dogs for specific functions; provides aerial support to field units; responds to hostage and barricaded suspect and sniper situations; responds to bombs and explosive device incidents and participates in their investigations; administers the Witness Protection Program and pursues wanted persons, including escapees. The division serves all restraining orders (TROs) involving firearms and provides entry and security on all high risk search warrants.

The Specialized Services Division also coordinates and utilizes SWAT and helicopter personnel in the apprehension of violent offenders, aids in the recovery of evidence and stolen property, and assists patrol by implementing crime-reduction strategies in high crime areas. The division conducts intensive training programs for the Canine Detail, Bomb/Chem-Bio Squad, and SWAT Teams in order to maintain a high degree of proficiency. The division maintains working relationships with military and other law enforcement agencies having similar responsibilities.

Program Highlights

The Specialized Services program budget of \$5,653,339 reflects an increase of 3.7 percent over the current fiscal year and provides for the current level of services.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Flight Time Hour Availability	%	70	75	80
Arrests Due to Aerial Operations	#	89	85	85
Auto Thefts Recovered (Aerial)	#	61	95	90
Stolen Autos Recovered	\$	475,000	740,000	550,000
Marijuana Plants Recovered	#	12,000	20,000	18,000
Marijuana Plants Recovered	\$	17 mil	20 mil	18 mil
Dignitary Security	#	23	15	18
Public Demonstrations	#	100	65	70
SWAT Call-outs	#	12	15	10
Explosive Call-outs	#	48	45	60
Canine Call-outs	#	38	59	70
Temporary Restraining Orders	#	254	200	225

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	67.00	67.00	67.00	0.00	67.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	67.00	67.00	67.00	0.00	67.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 4,231,243	\$ 4,597,558	\$ 4,812,443	\$ 0	\$ 4,812,443
Current Expenses	892,998	856,300	840,896	0	840,896
Equipment	0	0	0	0	0
Total	\$ 5,124,241	\$ 5,453,858	\$ 5,653,339	\$ 0	\$ 5,653,339

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 5,124,241	\$ 5,453,858	\$ 5,653,339	\$ 0	\$ 5,653,339
Total	\$ 5,124,241	\$ 5,453,858	\$ 5,653,339	\$ 0	\$ 5,653,339

Honolulu Police Department

Central Receiving

Program Description

The Central Receiving Division (CRD) is among the primary operating units in the police department. The division is responsible for detaining people arrested on Oahu and the security of the Main Station. The division's basic functions vary and include the safe detaining and processing of arrested individuals, handling court related duties including detainee transportation, ensuring station security and monitoring, equipment storage, and the handling of walk-in cases. The Central Receiving Division receives arrestees from other HPD stations and other law enforcement groups including federal and state agencies.

The division prepares and serves meals three times a day (breakfast, lunch, and dinner) for all confined arrestees.

The division is responsible for the security of the Alapai police headquarters building. This includes the monitoring of over 71 closed circuit cameras and all of the building's fire, duress, and alert alarms. Providing for the security of the police headquarters also includes the screening of all visitors and coordinating their visitations.

Program Highlights

The below activities highlight the Central Receiving Division's ongoing programs that reflect management's effort to meet program objectives:

Taking measures to protect personnel from infectious diseases and bloodborne pathogens.

Cleaning, repairing, and maintaining the CRD cellblock, office areas, and equipment.

Upgrading the visitor security screening process and ergonomics of the first floor security post to include the deployment of a walk-through metal detector and x-ray machine.

Upgrading the Central Receiving Division's control console, camera system, and alarm monitoring system. The present system is near the end of its service life and needs to be replaced or renovated.

Establishing recurrent training for intoxilyzer supervisor.

The Central Receiving program budget of \$5,586,233 reflects an increase of 1.7 percent over the current fiscal year and provides for the current level of services.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Adults Processed - Criminal and Traffic	#	12,849	13,491	13,760
Juveniles Processed – Criminal, Status and Traffic	#	1,208	1,328	1,398

The number of arrestees processed at the Central Receiving Division has not increased proportionately with the number of arrests partly due to the new island-wide computerized booking systems. The CRD no longer has to input all arrestee information for those arrestees who are transported to the CRD from the regional district station.

PROGRAM POSITIONS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	82.00	82.00	82.00	0.00	82.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	23.00	23.00	23.00	0.00	23.00
Total	105.00	105.00	105.00	0.00	105.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 4,504,735	\$ 5,258,458	\$ 5,361,317	\$ 0	\$ 5,361,317
Current Expenses	241,513	237,016	224,916	0	224,916
Equipment	0	0	0	0	0
Total	\$ 4,746,248	\$ 5,495,474	\$ 5,586,233	\$ 0	\$ 5,586,233

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 4,115,636	\$ 4,836,017	\$ 4,915,885	\$ 0	\$ 4,915,885
Highway Fund	630,612	659,457	670,348	0	670,348
Total	\$ 4,746,248	\$ 5,495,474	\$ 5,586,233	\$ 0	\$ 5,586,233

Honolulu Police Department

Criminal Investigation

Program Description

The Criminal Investigation Division is responsible for investigating crimes of violence and fraud in the City and County of Honolulu, identifying the responsible suspects, and processing those individuals for prosecution. The Criminal Investigation Division is also responsible for the gathering of evidentiary material and for the presentation of that material to the Department of the Prosecuting Attorney for the purpose of seeking prosecution. The division is also responsible for the recovery of stolen property and the return of that property to its rightful owner.

Program Highlights

The division's Robbery Detail entered into a Memorandum of Understanding with the U.S. Attorney's Office, the Federal Bureau of Investigation, and the Bureau of Alcohol, Tobacco, Firearms, and Explosives, resulting in the creation of Honolulu Violent Incident Task Force. This project is a joint effort by federal, state, and local law enforcement to ensure that criminals who engage in gun violence face tough sentences. As a result, the detectives were federally deputized and have actively investigated bank robberies and firearms offenses involving drugs, which are then prosecuted federally.

The division's Homicide Detail entered into a Memorandum of Understanding with the U.S. Attorney's Office concerning the joint investigation of open homicide cases, forming the Cold Case Task Force. This group is currently looking at open cases that date back to the 1970s. By combining resource information and new scientific developments such as DNA analysis, the unit intends to resolve some of these cold cases and bring closure to the victims' families.

The division's White Collar Crime Detail is involved in a joint program with the State Department of the Attorney General called Internet Crimes Against Children (ICAC) that is funded by the Byrne Grant. The purpose of this program is to locate and arrest online child predators. The prosecution of these cases is being done through the State Attorney General' Office.

We believe that our participation in these joint task forces have made a big difference toward making Hawaii a safer place in which to live.

The Criminal Investigation program budget of \$10,912,692 reflects an increase of 2.3 percent over the current fiscal year and provides for the current level of services.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
PART I & PART II OFFENSES:				
Cases Received	#	19,438	20,410	21,431
Cases Assigned	#	12,370	12,989	13,638
Cases Cleared	#	11,129	11,685	12,269
Percent Cleared	#	57%	60%	63%
Arrests	#	987	1,036	1,088

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	139.00	139.00	139.00	0.00	139.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	139.00	139.00	139.00	0.00	139.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 8,946,858	\$ 9,772,681	\$ 10,057,192	\$ 0	\$ 10,057,192
Current Expenses	834,166	891,800	855,500	0	855,500
Equipment	3,000	0	0	0	0
Total	\$ 9,784,024	\$ 10,664,481	\$ 10,912,692	\$ 0	\$ 10,912,692

SOURCE OF FUNDS	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 9,784,024	\$ 10,664,481	\$ 10,912,692	\$ 0	\$ 10,912,692
Total	\$ 9,784,024	\$ 10,664,481	\$ 10,912,692	\$ 0	\$ 10,912,692

Police

Honolulu Police Department

Juvenile Services

Program Description

The Juvenile Services Division's primary mission is to reduce unlawful activity by juvenile offenders through prevention, intervention, and education programs. To accomplish its mission the division is organized into the following three details:

PREVENTION ACTIVITIES DETAIL

This includes the Police Activities League (PAL) which coordinates sports and non-athletic activities for the youths of Oahu. It promotes better understanding, cooperation, and working relationships among the youths, community and the police.

INTERVENTION DETAIL

This section consists of the AKAMAI Youth Project and the Evening Counseling Program, and the Runaway Investigation Detail. Both of the counseling programs serve as diversionary programs for the Family Court System which allows the police department to dispose of minor juvenile offenses without requiring the offenders to move further through the juvenile criminal justice system. The Runaway Investigation Detail actively follows up on reported runaway reports and apprehends as many runaway children as possible.

SCHOOL EDUCATION DETAIL

This section consists of two programs, the Drug Abuse Resistance Education (DARE) program, and the Gang Resistance Education and Training (GREAT) program. These programs strive to prevent illegal activities by providing talks and activities for youth to deter gang involvement, and to educate students about the dangers of drug abuse.

Program Highlights

The Juvenile Services program budget of \$4,246,147 reflects an increase of 0.2 percent over the current fiscal year and provides for the current level of services.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
EDUCATION:				
DARE Schools	#	167	170	175
Drug Education Events	#	445	450	460
DARE Parent Activities	#	230	235	240
Gang Awareness Talks	#	90	100	110
SAP Program	#	588	600	625
GREAT Programs in Schools	#	26	30	35
GREAT Families Programs	#	40	60	70
PUBLIC AWARENESS TALKS:				
DARE Students	#	17,911	18,000	18,100
DARE Education Audience	#	22,000	22,500	23,000
GREAT Students	#	6,718	6,800	6,850
GREAT Summer Program Students	#	230	250	275
PAL:				
Basketball	#	5,524	5,500	5,550
Volleyball	#	3,238	3,238	3,238
Baseball	#	298	300	325
Canoe Paddling	#	750	800	850
Flag Football	#	1,918	1,500	1,525
Softball	#	27	100	125
Karate/Judo	#	105	150	180
Boxing	#	187	---	---
Law Enforcement Explorers	#	70	75	80
All Others	#	49	75	100
Totals		105	150	180
INTERVENTION ACTIVITIES:				
Evening Counseling	#	1,908	1,450	1,455
AKAMAI Counseling	#	633	500	510
Runaway Investigations	#	2,713	2,700	3,510
Diversions to Juvenile Justice Center	#	1,533	1,550	1,560

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	62.00	62.00	62.00	0.00	62.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	62.00	62.00	62.00	0.00	62.00

Honolulu Police Department

CHARACTER OF EXPENDITURES					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 2,955,783	\$ 3,528,054	\$ 3,545,547	\$ 0	\$ 3,545,547
Current Expenses	711,698	710,500	700,600	0	700,600
Equipment	0	0	0	0	0
Total	\$ 3,667,481	\$ 4,238,554	\$ 4,246,147	\$ 0	\$ 4,246,147

SOURCE OF FUNDS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 3,667,481	\$ 4,238,554	\$ 4,246,147	\$ 0	\$ 4,246,147
Total	\$ 3,667,481	\$ 4,238,554	\$ 4,246,147	\$ 0	\$ 4,246,147

Police

Narcotics/Vice

Program Description

The Narcotics/Vice Division is responsible for the enforcement of all laws relating to gambling, prostitution, pornography, intoxicants, and narcotics.

Gambling programs in the division continue to close cockfighting arenas; continue surveillance of professional gamblers; and disrupt all major illicit gambling, lottery, and bookmaking operations.

Morals programs in the division continue enforcement efforts on pornography and prostitution; enforce the “john” law provision; work with Liquor Commission on complaints of prostitution and narcotics violations within targeted hostess bars and night clubs; increase enforcement efforts on juvenile prostitution rings; investigate illegal escort services; and investigate money laundering schemes and computer crimes against children.

Narcotic programs in the division include marijuana eradication programs and continue to seize assets of major drug dealers; increase efforts to prevent Honolulu from being a major port-of-entry for narcotics; service complaints from concerned citizens; investigate case referrals from other investigative units; and continue to infiltrate and destroy illegal narcotics organizations on Oahu.

The Narcotics/Vice Division has been successful in dismantling and disrupting numerous drug trafficking organizations and other types of organized crime groups.

Program Highlights

The Narcotics/Vice program budget of \$7,021,852 reflects an increase of 4.7 percent over the current fiscal year. The increase is primarily due to collective bargaining pay increases.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Cases Handled	#	4,270	4,745	5,270
Cases Closed	%	90%	95%	98%
Defendants Arrested	#	1,443	1,604	3,140
Charges	%	85%	86%	90%
Gambling Cases	#	303	337	298
Morals Cases	#	437	518	385
Narcotics Cases	#	1,744	1,938	2,527
Gambling Evidence Seized	\$	555,957	617,730	189,466
Value of Narcotics/Drugs and Evidence	\$	49.7mil	55.2 mil	50 mil

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	97.00	97.00	97.00	0.00	97.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	97.00	97.00	97.00	0.00	97.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 5,543,984	\$ 5,932,192	\$ 6,251,452	\$ 0	\$ 6,251,452
Current Expenses	830,142	775,700	770,400	0	770,400
Equipment	0	0	0	0	0
Total	\$ 6,374,126	\$ 6,707,892	\$ 7,021,852	\$ 0	\$ 7,021,852

Honolulu Police Department

SOURCE OF FUNDS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 6,374,126	\$ 6,707,892	\$ 7,021,852	\$ 0	\$ 7,021,852
Total	\$ 6,374,126	\$ 6,707,892	\$ 7,021,852	\$ 0	\$ 7,021,852

Police

Scientific Investigation

Program Description

The Scientific Investigation Section is comprised of four distinct, yet integral units and operates as a full-service forensic laboratory. The four units are: the Biological/Chemical Unit, Comparative and Crime Scene Unit, Graphic Arts Unit and the Photo Laboratory. The Biological/Chemical Unit consists of the DNA/Serology Unit, the Drug Unit and the Trace Evidence Unit. The Comparative and Crime Scene Unit consists of the Firearms Unit, Questioned Documents Unit and the Crime Scene Unit. The Crime Scene Unit is a 24-hour operation and its personnel are responsible for processing crime scenes, taking aerial photographs, and recovering evidence from the morgue. The Graphic Arts Unit is involved in forensic facial reconstruction, composite drawings and producing graphic arts design for the Honolulu Police Department. The Photo Laboratory is responsible for photographic documentation. The Scientific Investigation Section provides forensic services to the Maui, Kauai and Hawaii County Police Departments, the State Department of the Attorney General, and other city, state, federal and external jurisdictional law enforcement agencies.

The Scientific Investigation Section is working toward laboratory accreditation and has implemented stringent quality control measures. The DNA unit has partnered with the Federal Bureau of Investigations (FBI) and contributes to the National DNA Index System (NDIS), which is a national database consisting of DNA types of convicted felons.

Program Highlights

The Scientific Investigation program budget of \$2,864,397 reflects an increase of 5.3 percent over the current fiscal year. The increase is primarily due to collective bargaining pay increases.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Class Hours Conducted	Hours	192	192	192
Class Hours Attended	Hours	1,262	1,400	1,600
Court Hours	Hours	527	530	550
Crime Scene Case Responses	#	1,348	1,350	1,350
Latent Print Processing (No. of Cases)	#	2,415	2,500	2,500
Crime Laboratory Analyses (No. of Items)	#	10,290	11,000	12,000
Validation Analyses	#	600	500	500

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	51.00	51.00	51.00	0.00	51.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	51.00	51.00	51.00	0.00	51.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 1,928,095	\$ 2,274,669	\$ 2,404,197	\$ 0	\$ 2,404,197
Current Expenses	465,693	444,900	460,200	0	460,200
Equipment	0	0	0	0	0
Total	\$ 2,393,788	\$ 2,719,569	\$ 2,864,397	\$ 0	\$ 2,864,397

Honolulu Police Department

SOURCE OF FUNDS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 2,393,788	\$ 2,719,569	\$ 2,864,397	\$ 0	\$ 2,864,397
Total	\$ 2,393,788	\$ 2,719,569	\$ 2,864,397	\$ 0	\$ 2,864,397

Police

Communications

Program Description

The Communications Division is responsible for the organization and operation of the centralized communications system of the Honolulu Police Department and provides effective communications between police, related agencies, and the public. The division receives calls for service via telephone and dispatches field units via the radio system. Requests for police, fire, ambulance, poison control, and the suicide crisis center are processed by the E911 section and routed to various agencies. The division also staffs the Alternate Call Section, Civil Defense State Warning Point and serves as the Police Emergency Operations Center during natural or man-made disasters.

Program Highlights

The Communications program budget of \$9,198,812 reflects an increase of 8.4 percent over the current fiscal year. The increase is primarily due to collective bargaining pay increases.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Incoming Calls to E911	#	1,849,057	1,927,638	2,009,967

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	174.00	174.00	174.00	0.00	174.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	174.00	174.00	174.00	0.00	174.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 7,257,028	\$ 7,963,988	\$ 8,622,712	\$ 0	\$ 8,622,712
Current Expenses	547,853	524,200	576,100	0	576,100
Equipment	0	0	0	0	0
Total	\$ 7,804,881	\$ 8,488,188	\$ 9,198,812	\$ 0	\$ 9,198,812

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 7,804,881	\$ 8,488,188	\$ 9,198,812	\$ 0	\$ 9,198,812
Total	\$ 7,804,881	\$ 8,488,188	\$ 9,198,812	\$ 0	\$ 9,198,812

Honolulu Police Department

Records and Identification

Program Description

The Records and Identification Division provides a variety of functions including, but not limited to centralized recordkeeping, fingerprint identification and comparisons, criminal history checks, evidence storage and disposals, firearms permit applications and registrations, legislative testimonies, control and service of legal documents, sex offender registration, alarm registration, tracking and billing of false alarms, and the management of the following computer information systems: a document imaging system, which includes all paper police reports; temporary restraining orders; and geographical restrictions. The Records and Identification Division is also responsible for maintaining an up-to-date criminal database via daily input of police report data into the Records Management System (RMS). The ongoing implementation and conversion to Automated Field Reporting will greatly reduce the need to manually input report data as digitized report information will flow directly into the RMS.

Program Highlights

The Records and Identification program budget of \$5,712,632 reflects an increase of 7.9 percent over the current fiscal year. The increase is primarily due to collective bargaining pay increases.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Reports Processed	#	929,240	931,000	932,000
Fingerprint Comparisons	#	54,249	55,400	56,500
Warrants and Legal Processes	#	123,078	125,000	126,000
Firearms Permits and Registrations	#	15,255	16,000	16,500
Evidence Reports Processed	#	62,624	64,000	65,000
Correspondence	#	59,354	59,750	60,000
Imaging of Documents	#	1,459,751	1,610,000	1,750,000
Alarm Registrations	#	29,096	30,000	31,500

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	108.00	108.00	108.00	0.00	108.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	108.00	108.00	108.00	0.00	108.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 4,076,972	\$ 4,459,013	\$ 4,824,661	\$ 0	\$ 4,824,661
Current Expenses	506,626	837,068	887,971	0	887,971
Equipment	0	0	0	0	0
Total	\$ 4,583,598	\$ 5,296,081	\$ 5,712,632	\$ 0	\$ 5,712,632

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 4,583,598	\$ 5,296,081	\$ 5,712,632	\$ 0	\$ 5,712,632
Total	\$ 4,583,598	\$ 5,296,081	\$ 5,712,632	\$ 0	\$ 5,712,632

Information Technology

Program Description

The Information Technology Division (ITD) is devoted to information technology and research. The Data Section coordinates information technology for the department. The division provides management with vital information and statistics on offenses known to police and applies data processing methods to advance the overall efficiency of the department. The Data Section engages in technological support and development, manages the deployment, integration, administration, and support of information technology, information management systems, and other computer-related technology including desktop computer workstations, mobile data computers, computer-aided dispatching, records management, wireless data communications software, database management, interfaces between software and systems, and other related activities. The Data Section engages in computer forensics, conducts evidence recovery from a wide variety of system in support of criminal investigations including computer fraud forensic investigations. The section researches new equipment and new technologies in all phases of information technology to support law enforcement and manages their introduction department-wide. The Deployment Team is comprised of one supervisor and three officers on special assignment. Their role is to participate in the development, testing, deployment, and training for a wide variety of hardware and software systems for the patrol and investigative elements. Their role includes the ongoing development of mobile data computing, computer-aided dispatching, automated field reporting, wireless data connectivity, wireless access points, and other projects. The Research Section conducts research projects, develops plans and special studies, analyzes crime trends, controls departmental forms to ensure need and adequacy of design, manages and maintains the departmental directive system including policies and procedures that direct the functioning of the entire department, distributes directives via print and publication to the departmental Intranet, and notifies all employees of changes using an e-mail notification (and acknowledgement) system. The Research Section is the legal custodian of directives and responds to subpoenas for policy information and interrogatives for the Corporation Counsel. The Research Section maintains crime statistics and responds to inquiries from private citizens, other government agencies, and provides statistical data throughout the department. The section supports the Uniform and Equipment Committee and researches new equipment and new technologies in all phases of law enforcement department-wide.

Program Highlights

The proposed budget provides funds to enhance or maintain: quality and utility of information, documents, and other materials produced; effective management of complex technological projects; computer forensic investigations, examinations, evidence recovery, and analysis of computerized data in all manner of devices and storage media; improved police information management systems, business processes, work flow and efficiency; computer systems that store records of police reports, photographs of arrested persons, and other vital records; development and support of solutions to retrieve information to support police management and operations, including statistical information, crime analysis and information-sharing with other law enforcement agencies; development and support of complex information technology systems including Computer-Aided Dispatching, Mobile Data Computing, Automated Field Reporting, Records Management System, Intranet 802.11b wireless access points, and the wireless data network; support for specialized software systems deployed throughout the department such as alarm tracking and field training records; deployment of computer hardware and providing maintenance and support for mobile computing to replace inflexible, fixed computer work stations, and providing for leasing of equipment to ensure up-to-date technology and eliminate hazardous waste disposal issues; defends against virus attacks and other cyber warfare threats; inventory management, control and compliance with software licensing requirements; improvements to the directive system to facilitate accessibility and provide for the efficient management of personnel and resources.

The Information Technology program budget of \$3,916,864 reflects an increase of 17.4 percent over the current fiscal year. The increase is primarily due to funding of \$1,035,130 for the first year of three years' annual lease cost for Mobile Data Computers (MDCs) for police vehicles.

Honolulu Police Department

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Projects System Deployed and Managed	#	32	40	48
Projects System in Planning and Development	#	8	10	11
Help Line and Trouble Call Support Requests Serviced	#	4,800	4,900	4,985
Correspondence	#	1,100	1,400	1,500
Directives	#	213	236	240
Research Projects	#	115	150	211
Statistical Reports	#	425	435	816
Calls for Computer/WP Support/Service (projected is with 1,200 MDCs)	#	19,425	20,000	20,000
Computer Training (personnel to be trained in new or existing programs, including MDC operations)	#	1,200	1,475	2,000
Computer Supported (projected is with 1,400 MDCs and 1,050 desk-top PCs, 35 servers)	#	2,050	2,100	2,150
Computer Forensic Investigations and Training Exercises	#	30	35	38
Mobile Data Computers Deployed and Supported	#	1,200	1,300	1,475
Desktop Work Stations Deployed and Supported	#	1,250	1,200	1,250
Printers Deployed and Supported	#	800	850	875

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	33.00	33.00	33.00	0.00	33.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	33.00	33.00	33.00	0.00	33.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 1,474,807	\$ 1,745,368	\$ 1,808,334	\$ 0	\$ 1,808,334
Current Expenses	1,072,537	1,590,400	2,108,530	0	2,108,530
Equipment	0	0	0	0	0
Total	\$ 2,547,344	\$ 3,335,768	\$ 3,916,864	\$ 0	\$ 3,916,864

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 2,547,344	\$ 3,335,768	\$ 3,916,864	\$ 0	\$ 3,916,864
Total	\$ 2,547,344	\$ 3,335,768	\$ 3,916,864	\$ 0	\$ 3,916,864

Telecommunications Systems

Program Description

The Telecommunications Systems Section (TSS) plans, supervises, provides training, monitors and maintains the island wide digital loop microwave infrastructure, the Digital Access Crossconnect (DAC) system, digital 800 Megahertz (MHz) voice trunked radio system, supervisory control and alarm reporting systems for the microwave and 800 MHz systems, mobile and portable radios, laser guns, electronic sirens and emergency blue lights bars. This section complies with the rules and regulations of the Federal Communications Commission and the Federal Aviation Administration. The TSS also installs and removes mobile radios, electronic sirens and emergency blue light bars in police officer's subsidized vehicles, work with the Department of Information Technology in selecting repeater sites and analyzes and rectifies problems in the communication systems.

Program Highlights

The Telecommunications System Section is working with the Department of Information Technology (DIT) and Harris/Farion to install a new island wide digital microwave loop communications system with three times the channel capacity to carry voice and data circuits. This section is also involved with the DIT and Dailey Wells Communication to add new channels to the 800MHz trunked radio systems to accommodate the Honolulu Fire Department and other agencies. This section will be reprogramming all the department's mobile and portable radios to incorporate the added channels and four interoperable talk groups for first responders in the event of natural disasters or terrorist attacks.

The Telecommunications Systems program budget of \$1,950,847 reflects a 26.5 percent increase over the current fiscal year. The increase is primarily due to collective bargaining pay increases, increased office rental costs and increased costs for telecommunications parts and accessories.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
SCOPE:				
Mobile Radios	#	2,185	2,262	2,309
Portable Radios	#	2,162	2,291	2,405
Base Station Equipment	#	220	230	230
Multiplex Channels	#	1,344	1,350	1,350
Light Bars	#	1,425	1,475	1,475
Laser Guns	#	70	75	75
Sirens	#	1,425	1,500	1,600
WORKLOAD ACTIVITY:				
Mobile Radio Install/Remove	#	465	495	551
Light Bars Install/Remove	#	502	530	585
Siren Install/Remove	#	489	500	511
Mobile Radio Repairs	#	2,000	2,779	2,779
Portable Radio Repairs	#	1,262	1,130	2,524
Light Bars Repairs	#	225	240	393
Siren Repairs	#	66	70	70
Base Station Equipment	#	517	600	717
Preventive Maintenance	#	45	50	111

Honolulu Police Department

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	21.00	21.00	21.00	0.00	21.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	21.00	21.00	21.00	0.00	21.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 705,713	\$ 817,139	\$ 901,047	\$ 0	\$ 901,047
Current Expenses	1,156,298	724,900	1,049,800	0	1,049,800
Equipment	0	0	0	0	0
Total	\$ 1,862,011	\$ 1,542,039	\$ 1,950,847	\$ 0	\$ 1,950,847

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 1,862,011	\$ 1,542,039	\$ 1,950,847	\$ 0	\$ 1,950,847
Total	\$ 1,862,011	\$ 1,542,039	\$ 1,950,847	\$ 0	\$ 1,950,847

Vehicle Maintenance

Program Description

The Vehicle Maintenance Section is responsible for maintaining all fleet vehicles that are under the jurisdiction of the Honolulu Police Department. Its primary objective is to minimize vehicle downtime by mandating an efficient preventive maintenance program. Fleet vehicles include special police automotive equipment, motorcycles, three-wheeled vehicles, and other related equipment. All required maintenance services and repairs are provided in-house with the exception of wheel alignment and body repairs. Support services also include central fuel dispensing, vehicle dispatching, subsidized sealing, and equipment fabrication and modification.

Program Highlights

The section will continue to diversify support operations to keep abreast with departmental fleet growth requirements. Additionally, it will reorganize its internal structure to provide service support requirements to the department. The proposed budget provides funds to maintain the current and future levels of support services requirements that are required to keep abreast with departmental estimated fleet growth.

The Vehicle Maintenance program budget of \$2,312,823 reflects an increase of 9.5 percent over the current fiscal year. The increase is primarily due to collective bargaining pay increases.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Fleet Size	#	670	710	800
Daily Avg. Dead Lined: Repair	#	52	50	59
Daily Avg. Dead Lined: MVC/CPD	#	17	20	24
WORK ORDERS COMPLETED:				
Automotive Repair	#	3,469	3,974	4,480
Lubrication	#	2,200	2,600	3,000
Outside Body/Paint Work	#	154	185	220
Outside Wheel Alignment	#	101	214	325
Outside Specialist Repair	#	186	206	238
Tire Replacement and Repair	#	1,776	2,004	2,880
Total	#	7,885	9,183	11,113

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	42.00	42.00	42.00	0.00	42.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	42.00	42.00	42.00	0.00	42.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 1,192,336	\$ 1,289,316	\$ 1,486,083	\$ 0	\$ 1,486,083
Current Expenses	794,258	822,740	826,740	0	826,740
Equipment	0	0	0	0	0
Total	\$ 1,986,594	\$ 2,112,056	\$ 2,312,823	\$ 0	\$ 2,312,823

Honolulu Police Department

SOURCE OF FUNDS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 1,986,594	\$ 2,112,056	\$ 2,312,823	\$ 0	\$ 2,312,823
Total	\$ 1,986,594	\$ 2,112,056	\$ 2,312,823	\$ 0	\$ 2,312,823

Police

Human Resources

Program Description

The Human Resources Division (HRD) is responsible for the administration of all personnel matters within the Honolulu Police Department in conjunction with the Department of Human Resources. These responsibilities include screening and hiring new employees, administering matters concerning labor relations, investigating and addressing equal employment opportunity and sexual harassment issues, coordinating the drug urinalysis screening programs, and maintaining and safeguarding the department's official personnel records. In addition, the Human Resources Division coordinates the employment of uniformed off-duty police officers for various community functions and events, and monitors outside employment of all employees.

Program Highlights

Although the department has been fortunate to keep up with the attrition rate, recruitment continues to be a high priority item. Hawaii's low unemployment rate has forced all employers to become more competitive in recruiting. The department continues to seek a permanent recruitment team that will parallel the military's concept and implement innovative strategies to attract suitable applicants.

The division will computerize the employee tracking system and expand the applicant tracking computer program so that it is compatible with the employee tracking system. This will allow the electronic transfer of information for those who are hired, which reduces or eliminates manual inputting of data and reduces the chance of errors.

The division will seek to acquire a computerized job assignment program for the Special Duty Section. This will drastically reduce man-hours currently spent assigning jobs manually.

The Human Resources program budget of \$2,413,422 reflects a 6.6 percent increase over the current fiscal year. This increase is primarily due to collective bargaining pay increases.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Police Vacancies (2062)	# / %	223/10.8	175/8.4	150/7.3
Civilian Vacancies (566)	# / %	83/14.6	68/12	57/10
Traffic School Monitors	#	122	150	150
Volunteers	#	211	225	250
Drug Tests	#	2,467	2,500	2,650
Appointments	#	182	245	280
Separations	#	120	135	150
Promotions	#	126	130	135
Industrial Injuries	#	730	700	700
Annual Physicals	#	1,840	1,888	1,913
Grievances/Arbitrations	#	300	290	275
Appraisal Reports	#	3,500	3,565	3,600
Access Card Transactions	#	4,575	4,600	4,600

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	33.00	33.00	33.00	0.00	33.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	33.00	33.00	33.00	0.00	33.00

Honolulu Police Department

CHARACTER OF EXPENDITURES					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 1,604,433	\$ 1,718,852	\$ 1,833,422	\$ 0	\$ 1,833,422
Current Expenses	583,798	546,100	580,000	0	580,000
Equipment	0	0	0	0	0
Total	\$ 2,188,231	\$ 2,264,952	\$ 2,413,422	\$ 0	\$ 2,413,422

SOURCE OF FUNDS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 2,188,231	\$ 2,264,952	\$ 2,413,422	\$ 0	\$ 2,413,422
Total	\$ 2,188,231	\$ 2,264,952	\$ 2,413,422	\$ 0	\$ 2,413,422

Police

Training

Program Description

The Training Division maintains and conducts a full-scale training program with modern police methods and practices to indoctrinate and train police recruits as well as increase the proficiency of veteran employees. The division further serves as one of the primary training centers for law enforcement in the State of Hawaii.

The division maintains a training academy which is equipped with multi-purpose classroom facilities, a gymnasium with a weight room and control/arrest tactics training areas, an emergency vehicle operations course, a simulated crime investigation building, driving and shooting simulators, a S.W.A.T. training building, and a canine facility.

The Audio-Visual Section, assigned to the Training Division, supports the department as a positive mode of communication in many ways. The "Chief's Message" to the department is produced monthly by this section. "On the Beat" is an internally produced video that highlights different departmental projects to be shared within the department. The popular "Inside HPD" television show links the department to the community.

Program Highlights

The Training program budget of \$11,336,560 reflects an increase of 1.0 percent over the current fiscal year and provides for the current level of services.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
NUMBER OF TRAINEES:				
Recruit Officer Starting	#	188	195	195
Recruit Officer Graduating	#	72	130	130
Annual Recall Training I	#	1,026	1,340	1,340
Annual Recall Training II	#	671	710	710
Annual Recall Training III	#	361	180	180
Lieutenant Training	#	27	40	40
Sergeant Training	#	51	80	80
Police Radio Dispatch	#	17	25	25
Fit for Life Class	#	1,697	2,050	2,050
First Aid/AED/CPR Certification	#	111	195	195
First Aid/AED/CPR Recertification	#	1,035	1,000	1,000
Firearms Annual Qualification	#	1,697	2,050	2,050
Firearms Emergency Qualification	#	153	150	150
Sexual Harassment Training	#	2,613	2,050	2,050
TRAINING HOURS EXPENDED:				
Formal Classroom and Field Instruction for Recruits	Hours	3,186	3,180	3,180
Annual Recall Training I	Hours	1,186	1,224	1,224
Annual Recall Training II	Hours	576	336	336
Annual Recall Training III	Hours	192	200	220
Firearms Annual Qualification	Hours	456	460	460
Sexual Harassment Training	Hours	496	550	550
Specialized Training/Seminar	Hours	500	600	600

Honolulu Police Department

PROGRAM POSITIONS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	40.00	40.00	40.00	0.00	40.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	40.00	40.00	40.00	0.00	40.00

CHARACTER OF EXPENDITURES					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 9,460,558	\$ 10,540,259	\$ 10,610,560	\$ 0	\$ 10,610,560
Current Expenses	738,858	687,500	726,000	0	726,000
Equipment	0	0	0	0	0
Total	\$ 10,199,416	\$ 11,227,759	\$ 11,336,560	\$ 0	\$ 11,336,560

SOURCE OF FUNDS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 10,199,416	\$ 11,227,759	\$ 11,336,560	\$ 0	\$ 11,336,560
Total	\$ 10,199,416	\$ 11,227,759	\$ 11,336,560	\$ 0	\$ 11,336,560

Police

Finance

Program Description

The Finance Division is responsible for the overall management and administration of the department's entire fiscal program. Responsibilities include the handling of cash receipts and disbursements; operating budget and special project funds; payrolls and deductions; purchase orders; accounting for federal and state grants; accounting for federal and state asset forfeiture funds; accounting for property, equipment, and supplies; and the printing of forms, documents, brochures and pamphlets.

Program Highlights

The Finance program budget of \$6,577,989 reflects an increase of 31.9 percent over the current fiscal year. The increase is primarily due to increased fuel costs. Budget issues provide \$38,000 in funding to comply with the National Pollutant Discharge Elimination System (NPDES) permit requirements.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Purchase Orders	#	6,032	3,000	2,000
Purchase Cards	#	---	3,200	4,500
Requisitions	#	149	155	160
Claim Vouchers	#	2,561	2,600	2,700
Travel Requests	#	301	312	322

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	35.00	35.00	35.00	0.00	35.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.00	1.00	1.00	0.00	1.00
Total	36.00	36.00	36.00	0.00	36.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 1,399,677	\$ 1,507,945	\$ 1,594,776	\$ 0	\$ 1,594,776
Current Expenses	3,540,422	3,278,800	4,511,213	38,000	4,549,213
Equipment	217,314	200,000	434,000	0	434,000
Total	\$ 5,157,413	\$ 4,986,745	\$ 6,539,989	\$ 38,000	\$ 6,577,989

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 5,157,413	\$ 4,986,745	\$ 6,539,989	\$ 38,000	\$ 6,577,989
Total	\$ 5,157,413	\$ 4,986,745	\$ 6,539,989	\$ 38,000	\$ 6,577,989

Honolulu Police Department

HPD Grants

Program Description

This activity provides an accounting for all federal and state grants received and expended by the department to supplement city funds in the accomplishment of the department's mission.

PROGRAM POSITIONS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	0.00	0.00	0.00	0.00	0.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

CHARACTER OF EXPENDITURES					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 1,173,858	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses	3,342,168	0	0	0	0
Equipment	893,607	0	0	0	0
Total	\$ 5,409,633	\$ 0	\$ 0	\$ 0	\$ 0

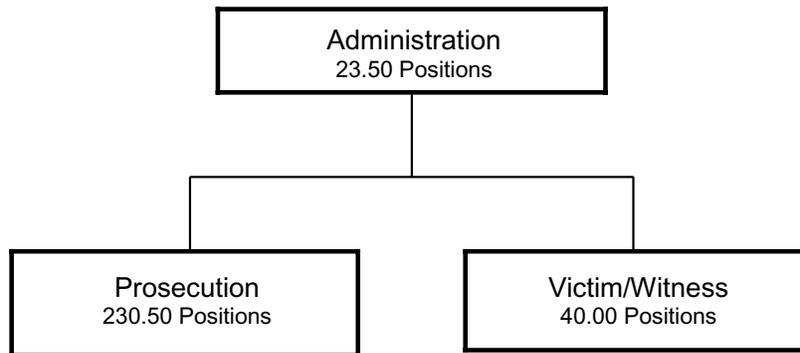
SOURCE OF FUNDS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Federal Grants Fund	\$ 5,409,633	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 5,409,633	\$ 0	\$ 0	\$ 0	\$ 0

Police

Department of the Prosecuting Attorney

DEPARTMENT OF THE PROSECUTING ATTORNEY (PAT) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2006.



Department of the Prosecuting Attorney

Responsibilities

The Department of the Prosecuting Attorney attends all courts in the City and conducts, on behalf of the people, all prosecutions for offenses against the laws of the State and the ordinances and rules and regulations of the City.

The Department of the Prosecuting Attorney prosecutes all offenses against the laws of the State under the authority of the Attorney General of the State and appears in criminal cases where there is a change of venue from the courts in the City.

The Department of the Prosecuting Attorney institutes proceedings before the district judges for the arrest of persons charged with or reasonably suspected of public offenses, when the prosecutor has information that any such offenses have been committed, and for that purpose, take charge of criminal cases before the district judges either in person or by a deputy.

Mission Statement

To prosecute violations of all statutes, ordinances and regulations for which there are criminal sanctions occurring within the City and County of Honolulu.

Goals and Objectives

To promote and ensure public safety and order through effective, efficient and just prosecution.

Budget Initiatives and Highlights

The department's proposed budget is \$18,488,838, an increase of 2.2 percent over the current fiscal year. This increase is primarily due to collective bargaining and merit raise costs. Budget issues provide \$10,500 in funding for new computer equipment.

DEPARTMENT POSITIONS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	252.50	252.50	251.50	0.00	251.50
Temporary FTE	31.00	40.00	36.00	0.00	36.00
Contract FTE	1.50	1.50	1.50	0.00	1.50
Total	285.00	294.00	289.00	0.00	289.00

EXPENDITURES BY PROGRAM					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Administration	\$ 2,914,847	\$ 3,254,981	\$ 3,514,036	\$ 10,500	\$ 3,524,536
Prosecution	10,967,177	12,790,634	12,624,253	0	12,624,253
Victim/Witness Assistance	1,590,423	2,038,032	2,340,049	0	2,340,049
Total	\$ 15,472,447	\$ 18,083,647	\$ 18,478,338	\$ 10,500	\$ 18,488,838

CHARACTER OF EXPENDITURES					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 12,502,122	\$ 14,674,208	\$ 15,050,259	\$ 0	\$ 15,050,259
Current Expenses	2,912,963	3,395,039	3,395,079	0	3,395,079
Equipment	57,362	14,400	33,000	10,500	43,500
Total	\$ 15,472,447	\$ 18,083,647	\$ 18,478,338	\$ 10,500	\$ 18,488,838

Department of the Prosecuting Attorney

SOURCE OF FUNDS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 13,388,150	\$ 14,858,375	\$ 15,476,733	\$ 10,500	\$ 15,487,233
Special Projects Fund	936,189	1,351,852	1,662,457	0	1,662,457
Federal Grants Fund	1,148,108	1,873,420	1,339,148	0	1,339,148
Total	\$ 15,472,447	\$ 18,083,647	\$ 18,478,338	\$ 10,500	\$ 18,488,838

Administration

Program Description

This activity provides for overall administration of the department and directs all criminal prosecution. It establishes and maintains contacts with public and community groups and organizations and provides information about the department to various community organizations.

Program Highlights

The Administration Program budget of \$3,524,536 reflects an increase of 8.3 percent over the current fiscal year. The increase in current expense is primarily due to a transfer of \$121,200 in funding for employee parking being transferred from the Prosecution Activity.

Budget issues provide \$10,500 in equipment for digital senders for a document management system.

PROGRAM POSITIONS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	19.00	19.00	19.00	0.00	19.00
Temporary FTE	3.00	3.00	3.00	0.00	3.00
Contract FTE	1.50	1.50	1.50	0.00	1.50
Total	23.50	23.50	23.50	0.00	23.50

CHARACTER OF EXPENDITURES					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 909,154	\$ 1,032,956	\$ 1,098,584	\$ 0	\$ 1,098,584
Current Expenses	1,983,400	2,207,625	2,382,452	0	2,382,452
Equipment	22,293	14,400	33,000	10,500	43,500
Total	\$ 2,914,847	\$ 3,254,981	\$ 3,514,036	\$ 10,500	\$ 3,524,536

SOURCE OF FUNDS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 2,914,847	\$ 3,254,981	\$ 3,514,036	\$ 10,500	\$ 3,524,536
Total	\$ 2,914,847	\$ 3,254,981	\$ 3,514,036	\$ 10,500	\$ 3,524,536

Department of the Prosecuting Attorney

Prosecution

Program Description

This activity is responsible for the prosecution of violations of criminal statutes in the City and County of Honolulu, and its staff represents the State of Hawaii before all criminal, traffic, family and appellate courts in the State of Hawaii.

Program Highlights

The Prosecution Program budget is \$12,624,253 which reflects a decrease of 1.3 percent from the current fiscal year. This is due primarily to a decrease in current expense funding for employee parking, which is transferred to the Administration Activity, and to a decrease in fringe benefit costs due to reduced funding from federal grants.

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	202.50	202.50	203.50	0.00	203.50
Temporary FTE	19.00	28.00	22.00	0.00	22.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	221.50	230.50	225.50	0.00	225.50

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 10,467,513	\$ 12,005,380	\$ 12,148,935	\$ 0	\$ 12,148,935
Current Expenses	498,594	785,254	475,318	0	475,318
Equipment	1,070	0	0	0	0
Total	\$ 10,967,177	\$ 12,790,634	\$ 12,624,253	\$ 0	\$ 12,624,253

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 9,815,083	\$ 10,748,094	\$ 10,983,572	\$ 0	\$ 10,983,572
Special Projects Fund	583,319	746,624	1,032,137	0	1,032,137
Federal Grants Fund	568,775	1,295,916	608,544	0	608,544
Total	\$ 10,967,177	\$ 12,790,634	\$ 12,624,253	\$ 0	\$ 12,624,253

Victim/Witness Assistance

Program Description

This activity provides support services for crime victims and witnesses, with primary emphasis on victims of violent crimes. Victims and witnesses are provided with explanations of the criminal justice system, information regarding case status and assistance in obtaining help from social service agencies. Victim/witness counselors also serve as a liaison between the victims and witnesses, and the Deputy Prosecuting Attorneys. Other activity functions include processing misdemeanor complaints and handling the travel and accommodation arrangements for out-of-state and off-island witnesses.

Program Highlights

The Victim/Witness Assistance Program budget is \$2,340,049 which reflects an increase of 14.8 percent over the current fiscal year. This increase is primarily due to collective bargaining cost increases.

PROGRAM POSITIONS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	31.00	31.00	29.00	0.00	29.00
Temporary FTE	9.00	9.00	11.00	0.00	11.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	40.00	40.00	40.00	0.00	40.00

CHARACTER OF EXPENDITURES					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 1,125,455	\$ 1,635,872	\$ 1,802,740	\$ 0	\$ 1,802,740
Current Expenses	430,969	402,160	537,309	0	537,309
Equipment	33,999	0	0	0	0
Total	\$ 1,590,423	\$ 2,038,032	\$ 2,340,049	\$ 0	\$ 2,340,049

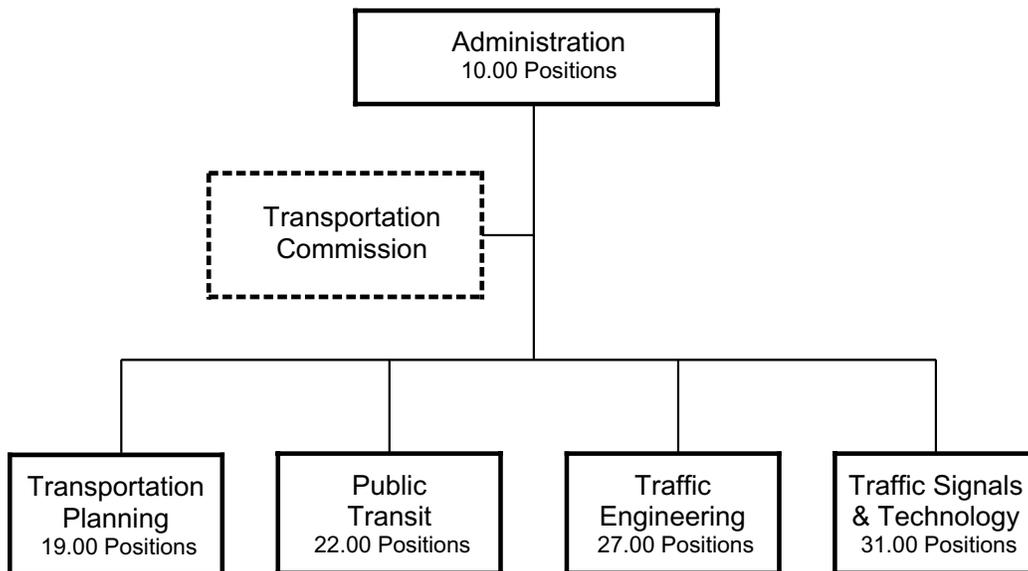
SOURCE OF FUNDS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
General Fund	\$ 658,220	\$ 855,300	\$ 979,125	\$ 0	\$ 979,125
Special Projects Fund	352,870	605,228	630,320	0	630,320
Federal Grants Fund	579,333	577,504	730,604	0	730,604
Total	\$ 1,590,423	\$ 2,038,032	\$ 2,340,049	\$ 0	\$ 2,340,049

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Department of Transportation Services

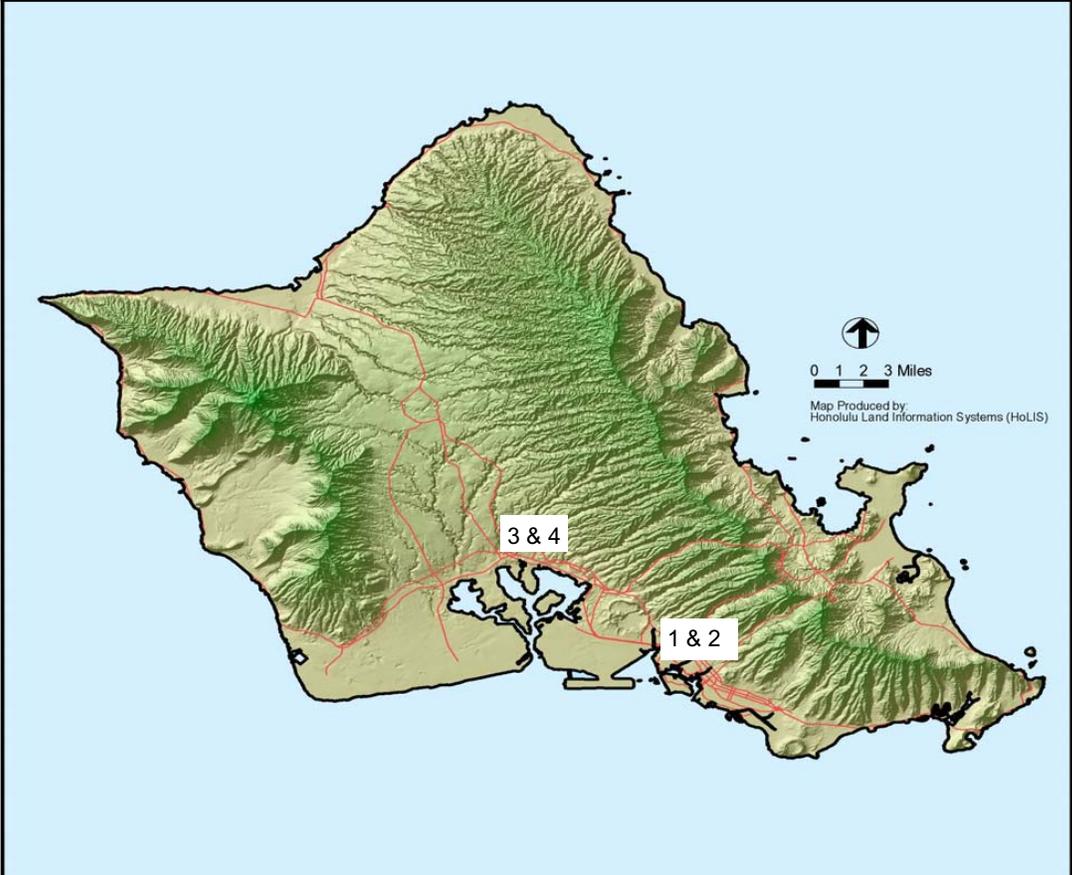
DEPARTMENT OF TRANSPORTATION SERVICES (DTS) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2006.



Transportation Services

DEPARTMENT OF TRANSPORTATION SERVICES
(DTS)
MAJOR TRANSPORTATION FACILITIES



- 1 KALIHI-PALAMA BUS FACILITY
- 2 TRAFFIC CONTROL CENTER
- 3 TRAFFIC SIGNAL FIELD OPERATION BRANCH
- 4 PEARL CITY BUS FACILITY

Department of Transportation Services

Responsibilities

The Department of Transportation Services (DTS) plans and designs activities related to streets, highways, and transit systems under the jurisdiction of the City and County of Honolulu. The department provides for the safe and efficient movement of vehicles, pedestrians, and other modes of transportation through the city's transportation infrastructure. It oversees the provision of public transit on Oahu. It provides a venue for enabling and encouraging interaction between other governmental agencies and the public on transportation issues concerning the City and County of Honolulu. The department anticipates and projects the transportation needs of the City and County of Honolulu.

Mission Statement

The Department of Transportation Services will provide for a safe and efficient transportation system for the City and County of Honolulu through the effective management of departmental and other resources in the planning, design, implementation, operation, and maintenance of the city's transportation facilities.

Goals and Objectives

- To plan and make improvements for the safe and efficient movement of vehicles, pedestrians, and other modes of transportation on the city infrastructure.
- To provide comprehensive and expeditious service to the public on transportation related items.
- To project needs, plan for and provide projects which create a multi-modal system of transportation.
- To assess and improve the use, convenience, and safety of the city's transportation structure.
- To enhance the overall operations of the City and County of Honolulu by establishing and maintaining cooperative partnerships with other government agencies, the private sector and residents of the City and County of Honolulu.
- To effectively manage, design, implement and maintain city transportation facilities that meet the needs of Oahu's population in a safe manner.

Budget Initiatives and Highlights

The department's proposed budget is \$182,931,350 which reflects a 14.9 percent increase over the current fiscal year. This increase is primarily in the Public Transit Program to provide sufficient funding for the bus operations.

Budget issues provide funding of \$1,030,252 for additional bus services to support the intra-island ferry demonstration project and \$3,300,000 for the intra-island ferry demonstration project.

In fiscal year 2007, the focus of this department will be to:

- Conduct an intra-island ferry demonstration project between Ewa and Honolulu.
- Conduct technical studies to include conceptual design, cost analysis, cost estimation, traffic and transit ridership forecasting, and environmental studies leading to the completion of the Honolulu High-Capacity Transit Corridor Project Alternatives Analysis.
- Select a "Locally Preferred Alternative" (LPA) and complete a draft environmental impact statement (EIS) for the Honolulu High-Capacity Transit Corridor Project.
- Meet the growing mobility needs of our citizens by improving the safety, quality and efficiency of TheBus and TheHandi-Van service and by continuing to maintain and expand the bikeway systems.
- Meet the traffic safety concerns of our citizens by continuing to make safety improvements on city streets and reducing pedestrian fatalities on city streets.
- Construct Phase I of the Middle Street Transit Center and move TheHandi-Van operations to Middle Street.
- Expand the computerized signal program geographically and achieve full coverage of the Traffic Management Center at the earliest possible date.
- Continue to manage and administer federal transportation grant programs.
- Implement the Waianae Coast Emergency Access System.
- Implement the Concept of Operations Plan (COOP) staffing, equipment, and interagency protocol recommendations for the Traffic Signals and Technology Division.
- Complete the planning phase and start the design phase of the Joint Traffic Management Center.

Fiscal Sustainability

- Goal 1: Increase TheBus Revenues:
 Initiative 1: Continue to promote and expand the college/university transit pass program. On-going
 Initiative 2: Continue marketing programs to increase ridership and revenue. On-going
 Goal 2: Move HandiVan to Middle Street (saves lease rent). FY 2007
 Goal 3: Implement Concept of Operations Plan and hire the necessary additional staff using federal fund reimbursement. FY 2007
 Goal 4: Complete the Alternatives Analysis, as part of the planning and development processes established by Federal law for new, large scale transit projects and coordinate a review of the study by the Federal Transit Administration. On-going
 This will enable the City to apply for FTA New Starts funding to help fund construction of the alternative selected. Begin the collection of a 0.5% excise tax surcharge to fund public transportation as authorized by Ordinance 05-027.

DEPARTMENT POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	105.00	105.00	109.00	0.00	109.00
Temporary FTE	4.00	4.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	109.00	109.00	109.00	0.00	109.00

EXPENDITURES BY PROGRAM

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Administration	\$ 466,948	\$ 522,010	\$ 552,951	\$ 0	\$ 552,951
Traffic Engineering	1,359,739	1,668,926	1,819,961	0	1,819,961
Transportation Planning	1,685,065	1,146,880	1,159,699	3,300,000	4,459,699
Traffic Signals and Technology	2,213,013	2,626,519	3,315,069	0	3,315,069
Public Transit	147,033,403	153,232,911	171,753,418	1,030,252	172,783,670
Total	\$ 152,758,168	\$ 159,197,246	\$ 178,601,098	\$ 4,330,252	\$ 182,931,350

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 89,155,579	\$ 90,065,685	\$ 93,763,716	\$ 532,673	\$ 94,296,389
Current Expenses	63,546,305	69,105,561	84,776,112	3,797,579	88,573,691
Equipment	56,284	26,000	61,270	0	61,270
Total	\$ 152,758,168	\$ 159,197,246	\$ 178,601,098	\$ 4,330,252	\$ 182,931,350

Department of Transportation Services

SOURCE OF FUNDS					
	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Highway Fund	4,568,197	5,315,119	6,323,837	300,000	6,623,837
Bikeway Fund	281,569	417,696	419,460	0	419,460
Bus Transportation Fund	118,782,330	131,510,159	150,857,801	1,030,252	151,888,053
Community Development Fund	700,001	0	0	0	0
Special Projects Fund	797,388	0	0	0	0
Federal Grants Fund	27,628,683	21,954,272	21,000,000	3,000,000	24,000,000
Total	\$ 152,758,168	\$ 159,197,246	\$ 178,601,098	\$ 4,330,252	\$ 182,931,350

Administration

Program Description

This program plans, directs, and coordinates the activities of the Department of Transportation Services, in accordance with the provisions of the City Charter, and the guidance of the Mayor and Managing Director. It provides administrative service activities for the department, including personnel management, budget preparation, and fiscal management. This program also serves as the legislative liaison and coordinates with Neighborhood Boards on transportation-related issues. The Transportation Commission is included in this program and performs advisory duties on transportation issues.

Program Highlights

The Administration Program budget is \$552,951 which reflects an increase of 5.9 percent over the current fiscal year primarily due to collective bargaining pay increases.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Mayor's/MD's DART and RISRs	#	709	875	825
Payroll Timesheets	#	3,673	3,850	3,900
Industrial Injury Lost Time Incident Rates	Days	0	0	0
Avoidable Accidents	#	2	3	0
Training Transactions	#	85	130	130
Customer Service Department Referrals	#	625	780	800

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	10.00	10.00	10.00	0.00	10.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	10.00	10.00	10.00	0.00	10.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 447,549	\$ 485,080	\$ 518,968	\$ 0	\$ 518,968
Current Expenses	17,459	36,930	33,983	0	33,983
Equipment	1,940	0	0	0	0
Total	\$ 466,948	\$ 522,010	\$ 552,951	\$ 0	\$ 552,951

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Highway Fund	\$ 466,948	\$ 522,010	\$ 552,951	\$ 0	\$ 552,951
Total	\$ 466,948	\$ 522,010	\$ 552,951	\$ 0	\$ 552,951

Department of Transportation Services

Traffic Engineering

Program Description

This program provides oversight of the traffic standards manual, striping and signing plans and traffic operations program, and administers the Traffic Safety Program and the School Traffic Safety Committee. It also represents the department in legal matters related to traffic engineering issues. The division administers, promotes and implements various bikeway programs. It also administers the traffic improvements and bikeway CIP program by working with consultants, community organizations, and government officials. The work includes overseeing getting community input, planning, design and construction management of these projects.

The division provides for the safe and efficient operation of streets and intersections; recommends and implements standards for signs, pavement markings and warning devices; receives, investigates, analyzes and resolves queries from the public regarding the operation of vehicular and bicycle traffic on streets and facilities; establishes and administers the Traffic Code Ordinance requirements to maintain efficient and safe pedestrian vehicular facilities; analyzes and determines warrants for traffic signals; assists in the maintenance of traffic plans for construction; administers the traffic calming program and the School Traffic Safety Committee.

Program Highlights

The Traffic Engineering Program budget of \$1,819,961 reflects an increase of 9.0 percent over the current fiscal year primarily due to collective bargaining pay increases.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Traffic Engineering Studies	#	1,173	1,200	1,200
Traffic Calming Neighborhoods	#	5	0	0
Special Studies	#	4	4	4
Minor Traffic Projects & Bikeways	#	16	15	15
Safety Campaigns Conducted	#	4	5	4

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	27.00	27.00	27.00	0.00	27.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	27.00	27.00	27.00	0.00	27.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 1,095,522	\$ 1,333,358	\$ 1,486,483	\$ 0	\$ 1,486,483
Current Expenses	264,217	335,568	333,478	0	333,478
Equipment	0	0	0	0	0
Total	\$ 1,359,739	\$ 1,668,926	\$ 1,819,961	\$ 0	\$ 1,819,961

SOURCE OF FUNDS	FY 2005	FY 2006	FY 2007	FY 2007	FY 2007
	Actual	Appropriated	Current Svcs	Budget Issues	Total Budget
Highway Fund	\$ 1,042,846	\$ 1,251,230	\$ 1,400,501	\$ 0	\$ 1,400,501
Bikeway Fund	281,569	417,696	419,460	0	419,460
Special Projects Fund	34,023	0	0	0	0
Federal Grants Fund	1,301	0	0	0	0
Total	\$ 1,359,739	\$ 1,668,926	\$ 1,819,961	\$ 0	\$ 1,819,961

Department of Transportation Services

Transportation Planning

Program Description

This program performs the overall citywide transportation planning required under the current federal transportation funding programs: programs, secures, and administers federal funds for multi-modal projects, including highway, bikeway, and mass transit; monitors compliance with state and federal laws, rules and regulations, and grant program requirements; conducts and reports data collection efforts in support of transportation planning activities.

This program serves as the departmental clearinghouse for the review of environmental assessments and environmental impact statements for regulatory compliance. This program also procures, administers and manages transportation related planning studies, projects, and related environmental studies.

Program Highlights

The total Transportation Planning Program (TPP) current services budget provides \$1,159,699 which reflects an increase of 1.1 percent over the current fiscal year. This increase is primarily due to collective bargaining pay raises.

Budget issues provide funding of \$3,300,000 for contractual services to implement the City's intra-island ferry demonstration project.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Federal Grants Programmed	Million	\$68.8	\$52.0	\$70.2
Grant Applications Submitted	#	3	4	4
Active Grants Managed	#	12	16	16
Overall Work Program (OWP) Elements	#	7	1	1
Transportation Improvement Program (TIP) Projects	#	20	18	17
Environmental Documents Reviewed	#	58	50	50

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	19.00	19.00	19.00	0.00	19.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	19.00	19.00	19.00	0.00	19.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 817,762	\$ 905,704	\$ 991,675	\$ 0	\$ 991,675
Current Expenses	867,303	218,176	157,504	3,300,000	3,457,504
Equipment	0	23,000	10,520	0	10,520
Total	\$ 1,685,065	\$ 1,146,880	\$ 1,159,699	\$ 3,300,000	\$ 4,459,699

Department of Transportation Services

SOURCE OF FUNDS	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Highway Fund	845,390	1,069,632	1,055,316	300,000	1,355,316
Bus Transportation Fund	73,362	77,248	104,383	0	104,383
Special Projects Fund	763,365	0	0	0	0
Federal Grants Fund	2,948	0	0	3,000,000	3,000,000
Total	\$ 1,685,065	\$ 1,146,880	\$ 1,159,699	\$ 3,300,000	\$ 4,459,699

Transportation Services

Department of Transportation Services

Traffic Signals and Technology

Program Description

This program's goals are to effectively and efficiently manage, operate, develop, and implement Honolulu's traffic signal systems operations, Traffic Control Center activities and expansion, traffic camera coverage, traveler information program, Intelligent Transportation Systems (ITS) projects and transit applications, and management of street use permits and its related traffic management. The division is developing and establishing the next generation of smart traffic technology and ITS projects. The division optimizes the existing traffic signal operation for maximum throughput volumes with minimum delays as well as safety, maintenance, and operation. The division provides and researches real time traveler information to drivers, commuters, transit vehicles, and media on current traffic conditions. The information is networked to the internet, Police, Civil Defense, State Department of Transportation, local television stations, and other transportation-related agencies.

The division includes the Street Usage Section, which reviews and issues traffic control permits for parades, special events, construction and other street usage activities. The section monitors and enforces rules set forth by the permit requirements. It coordinates and utilizes the Traffic Management Center functions, special duty police, signs, barricades, cones and changeable-message displays to reroute or warn commuters and to maintain a safe work zone, special event, or parade travel area.

Program Highlights

The Traffic Signals and Technology Program budget of \$3,315,069 reflects an increase of 26.2 percent over the current fiscal year. The increase in salaries is primarily due to collective bargaining pay raises. The increase in current expense is due primarily to increased costs for electrical service for traffic signals, and parts/accessories for the repair of traffic signals and traffic cameras.

The increase in the Highway Fund and the decrease in the Federal Grants Fund reflect the shift in funding for four positions whose costs are reimbursed by federal funds. In FY 2007, these positions are funded by highway funds and the reimbursement from federal funds is included as revenues to the Highway Fund.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Install/Modify Traffic Signal	#	8/3	10/2	12/4
Traffic Signal CIP Project	#	3/3	5/1	3/4
Traffic Signal Review of Construction Plan	#	1,200	1,300	1,300
Responses to Complaints	#	625	675	750
Responses to Legal Issues	#	89	100	100
Traffic Signal Maintenance Work Orders	#	5,690	5,800	6,000
Operation of Traffic Cameras	#	136	140	160
Install Traffic Cameras	#	4	4	20
Inspection of Traffic Signal	#	410	500	550
Street Use Permits	#	4,780	4,800	4,800
Special Events	#	203	240	250
Optimize Timings of Traffic Signals	#	210	220	220

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	27.00	27.00	31.00	0.00	31.00
Temporary FTE	4.00	4.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	31.00	31.00	31.00	0.00	31.00

Department of Transportation Services

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 1,127,595	\$ 1,405,588	\$ 1,659,401	\$ 0	\$ 1,659,401
Current Expenses	1,084,168	1,217,931	1,644,918	0	1,644,918
Equipment	1,250	3,000	10,750	0	10,750
Total	\$ 2,213,013	\$ 2,626,519	\$ 3,315,069	\$ 0	\$ 3,315,069

SOURCE OF FUNDS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Highway Fund	2,213,013	2,472,247	3,315,069	0	3,315,069
Federal Grants Fund	0	154,272	0	0	0
Total	\$ 2,213,013	\$ 2,626,519	\$ 3,315,069	\$ 0	\$ 3,315,069

Department of Transportation Services

Public Transit

Program Description

This program is responsible for planning and directing the City island wide public transit system, including establishing policies for the operation of the fixed route and paratransit services; conducting appropriate reviews of established routes and determining adjustments required to maintain equitable service based on island population trends and development; providing equipment; procuring new buses and paratransit vans; overseeing the planning, design, construction and maintenance of transit centers at Mililani, Waianae, and Wahiawa and the new TheHandi-Van facility at Middle Street; installing and maintaining bus shelters and bus stops; and preparing and training persons with disabilities to use the fixed route system in accordance with the Americans with Disabilities Act (ADA). Additionally, this division conducts a pro-active community outreach program to promote public transit and determine the transit needs of the community. This division oversees the contractor operating the city's public transit system and responds to recommendations, complaints and questions received from the community and public officials.

Program Highlights

The Public Transit Program budget of \$172,783,670 reflects an increase of 12.8 percent over the current fiscal year. This includes \$170,728,226 in funding for contractual services for the operations of the city's bus and paratransit services. The funding increase for this program is due primarily to increased diesel fuel cost and salary and fringe benefit increases for the bus and paratransit services.

Budget issues include funding of \$1,030,252 for additional bus service to support the intra-island ferry demonstration project.

Output Measures

DESCRIPTION	UNIT	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Fixed Route:				
Total Bus Hours	Hours	1,492,857	1,500,000	1.510M
Passenger Boardings	#	67,406,827	70,500,000	72,000,000
Average Weekday Ridership	#	211,215	215,000	220,000
Cost per Bus Hour	\$	84.11	88.00	92.00
Paratransit Services				
Total Service Hours	Hours	354,162	370,000	370,000
Ridership	#	733,777	745,000	745,000
Total Cost Per Hour	\$	47.73	49.00	50.00
Paratransit Applications Received	#	3,772	4,165	4,200

PROGRAM POSITIONS

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Permanent FTE	22.00	22.00	22.00	0.00	22.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	22.00	22.00	22.00	0.00	22.00

CHARACTER OF EXPENDITURES

	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Salaries	\$ 85,667,151	\$ 85,935,955	\$ 89,107,189	\$ 532,673	\$ 89,639,862
Current Expenses	61,313,158	67,296,956	82,606,229	497,579	83,103,808
Equipment	53,094	0	40,000	0	40,000
Total	\$ 147,033,403	\$ 153,232,911	\$ 171,753,418	\$ 1,030,252	\$ 172,783,670

SOURCE OF FUNDS	FY 2005 Actual	FY 2006 Appropriated	FY 2007 Current Svcs	FY 2007 Budget Issues	FY 2007 Total Budget
Bus Transportation Fund	118,708,968	131,432,911	150,753,418	1,030,252	151,783,670
Community Development Fund	700,001	0	0	0	0
Federal Grants Fund	27,624,434	21,800,000	21,000,000	0	21,000,000
Total	\$ 147,033,403	\$ 153,232,911	\$ 171,753,418	\$ 1,030,252	\$ 172,783,670

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General Purposes

Miscellaneous

Executive Program

The Miscellaneous Function consists of centralized accounts that cover operational costs attributable to several or all City agencies. These accounts and their purposes are outlined below.

Account	Purpose
Retirement System Contributions	Mandatory employer's share of contributions to the State Employees' Retirement System.
Pension Contributions	Mandatory employer's share of pension contributions.
FICA Tax	Mandatory employer's share of contributions to the FICA tax.
Workers' Compensation	Medical and other payments for employees' work-related injuries and illnesses.
Unemployment Compensation	Mandatory employer's contribution to the State Unemployment Compensation Fund.
Health Benefits Contributions	Mandatory employer's contribution to the Hawaii Employer-Union Benefits Trust Fund.
Provision for Salary Adjustments and Accrued Vacation Pay	Funds salary requirements that have not been budgeted in agencies' accounts; and funds lump-sum payments for accrued vacation required for individuals who leave City employment.
Provision for Judgments and Losses	Provision for Judgments and Losses Funds the City's legal liability needs not covered by insurance.
Provision for Risk Management	Funds the City's insurance costs including premiums and deductible, and risk management information, claims adjustment, actuarial and other services required for the sound administration of the City's risk financing program.
Provision for Real Property Tax Refunds	Funds the City's real property tax refunds (to property owners).
Provision for Deferred Compensation Plan	Provision for an employer's contribution to a deferred compensation plan provided to employees by collective bargaining agreement.
Provision for Matching City Funds Required by Federal and State Grants	Funds matching funding requirements of new unanticipated Federal and State grants.

Miscellaneous

Funds are provided for the payment of retirement system, pension, FICA tax, workers' compensation, unemployment compensation, health fund, judg-

ments and losses, risk management and other costs.

FY2007 Highlights

Employees Retirement System — Reflects 15.75% of salaries for Fire, Police and Emergency Services personnel and 13.75% of salaries for all other employees.

Workers' Compensation — Reflects a 7% decrease based on claims experience.

Unemployment Compensation — Reflects a 2% decrease based upon estimated claims experience.

Health Benefits Contributions— Reflects a 1% decrease based primarily on estimates by the Hawaii Employer-Union Health Benefits Trust Fund.

Provision for Salary Adjustments and Accrued Vacation Pay — A lower amount is required because negotiated pay raises for employees are provided in the departmental budgets.

Executive Budget

Activity	Proposed Budget for Fiscal Year 2007				
	Expended FY2005	Appropriated FY 2006	Current Services	Budget Issues	Total
Retirement System Contributions	\$ 45,680,192	\$ 63,705,716	\$ 66,905,406	\$ -	\$ 66,905,406
Pension Contributions	44,596	50,000	50,000	-	50,000
FICA Tax	18,048,241	19,960,398	21,062,462	-	21,062,462
Workers' Compensation	11,163,734	12,939,025	12,000,000	-	12,000,000
Unemployment Compensation	455,989	505,635	494,245	-	494,245
Health Benefits Contributions	72,011,664	76,504,870	75,970,764	-	75,970,764
Provision for Salary Adjustments and Accrued Vacation Pay	-	23,532,585	3,500,000	-	3,500,000
Provision for Judgments & Losses	2,572,998	4,200,000	10,867,000	-	10,867,000
Provision for Risk Management	6,389,661	6,718,882	7,098,500	-	7,098,500
Provision for Matching City Funds Required by Federal and State Grants	-	-	1,000,000	-	1,000,000
Provision for Real Property Tax Refunds	24,129	150,000	-	-	0
Provision for Deferred Compensation Plan	285,581	-	-	-	0
Total	\$ 156,676,785	\$ 208,267,111	\$ 198,948,377	\$ -	\$ 198,948,377
<i>Source of Funds</i>					
General Fund	\$ 121,592,853	\$ 162,576,774	\$ 152,512,342	\$ -	\$ 152,512,342
Highway Fund	11,650,507	15,503,277	15,627,533	-	15,627,533
Sewer Fund	10,655,993	13,305,995	13,012,022	-	13,012,022
Liquor Commission Fund	535,131	726,543	741,818	-	741,818
Special Events Fund	2,262,589	2,918,646	2,987,768	-	2,987,768
Hanauma Bay Fund	246,590	340,491	367,289	-	367,289
Solid Waste Special Fund	8,067,748	10,776,409	11,526,459	-	11,526,459
Golf Fund	1,665,374	2,118,976	2,173,146	-	2,173,146
Total	\$ 156,676,785	\$ 208,267,111	\$ 198,948,377	\$ -	\$ 198,948,377

Debt Service

Debt service funds are provided for the payment of short/long-term debt service costs. The budgeted debt service amount is provided to pay currently outstanding debt and for the planned issuance of those bonds that are authorized but unissued. The planned issuance may include specific projects in the Capital Program. Projected debt service costs beyond fiscal year 2007 relate to the City's six-year Capital Program and Budget and are reflected in

the Multiyear Financial Outlook. Actual debt service costs will be determined by the actual size of the bond issue, market conditions, the timing of bond issuances and cash requirements.

Debt service payments on general obligation bonds and revenue bonds issued to fund capital improvement projects are reflected in the operating budget.

Executive Program Highlights for the Fiscal Year 2007

One general obligation bond issue totaling \$200 million and one sewer revenue bond issue of \$172 million are programmed for fiscal year 2007. Approximately \$454.5 million in general obligation

bonds and \$353.9 million in sewer revenue bonds are authorized and unissued as of December 31, 2005.

Executive Budget

		Proposed Budget for Fiscal Year 2007				
		Expended FY 2005	Appropriated FY 2006	Current Services	Budget Issues	Total
General Fund						
	Bond Principal and Interest	\$160,531,016	\$191,638,144	\$200,244,816	\$—	\$200,244,816
	Other Debt Principal and Interest	359,220	359,221	359,221	—	359,221
	TECP	2,918,165	6,354,630	9,680,000	—	9,680,000
	Total (General Fund)	\$163,808,401	\$198,351,995	\$210,284,037	\$—	\$210,284,037
Sewer Fund						
	Sewer Revenue Bond Principal and Interest	\$23,899,492	\$36,718,418	\$47,520,528	\$—	\$47,520,528
	Total Debt Service	\$187,707,893	\$235,100,413	\$257,804,565	\$—	\$257,804,565

The sustained growth of the City in the past has required it to rely on general obligation bonds as a major source of financing for its capital improvement projects. This fiscal year the City will current refund \$8.9 million of its sewer reimbursable general obligation debt service.

The City will continue to finance wastewater projects with the issuance of wastewater revenue bonds. This approach will require more accountability from the Department of Environmental Services (formerly the Department of Wastewater Management) on managing costs and determining sewer service charge rates.

Debt Service Policy

Debt service is guided by Resolution No. 03-59, CD1, Establishing Debt and Financial Policies for the City. Section III of the Resolution states:

1. Debt shall not be used to finance ongoing operational costs.
2. Whenever possible, the City shall pursue alternative sources of funding in order to minimize the level of debt.
3. When feasible, the City shall use special assessment, revenue, or reimbursable bonds in lieu of general obligation debt.
4. Long-term general obligation debt may be incurred when necessary, based on the City's ability to pay. This debt shall be limited to those capital projects that cannot be financed from existing revenues and when there is an existing or near-term need for the project. The project also should be integrated with the City's long-term financial plan and Capital Program.
5. The maturity date for any debt shall not exceed the reasonable expected useful life of the project so financed.
6. The City shall encourage and maintain good relations with financial and bond rating agencies and will follow a policy of full and open disclosure on every financial report and bond prospectus. A rating agency presentation/update shall be conducted at least once annually.
7. The City shall establish affordability guidelines in order to preserve credit quality. Guidelines, which may be suspended for emergency purposes or because of unusual circumstances, are as follows:
 - a. Debt service for general obligation bonds including self-supporting bonds as a percent of the City's total operating budget, including enterprise and special revenue funds, should not exceed 20 percent.
 - b. Debt service on direct debt, excluding self-supported bonds, as a percentage of General Fund revenues should not exceed 20 percent.
8. The total outstanding principal of the City's variable rate debt should not exceed 120% of the City's total short-term investments.
9. Variable rate debt should be used only as a source of interim or construction financing, financing of equipment with a useful life of five years, and short-term financing of debt service. In the event variable rate debt is used to finance debt service, the variable rate debt shall be refunded as a part of the next long-term bond issuance.
10. Whenever possible, the City shall seek State funding for financing of qualified wastewater projects.
11. The City continually shall review outstanding City debt and initiate refinancing when feasible.
12. Unless the refunding of bonds is for the purpose of restructuring existing debt service on outstanding bonds or to refund outstanding bonds which bear interest at a rate or rates which shall vary from time to time, the City shall refund callable fixed rate bonds only if the present value savings which shall inure to the City as a result of the refunding shall not be less than 2%.

STATEMENT OF LEGAL DEBT MARGIN December 31, 2005

Gross Assessed Valuation of Real Property, January 31, 2006	\$ 166,520,105,800
Less Exempt Valuation	18,853,532,100
Assessor's Net Taxable Valuation	\$ 147,666,573,700
Less Valuation on Appeal	3,183,326,485
Taxpayers' Valuation	\$ 144,483,247,215
Add 50 percent of Valuations on Appeal	1,591,663,243
Adjust for Appeals on Exempt Properties	1,299,952
Net Assessed Valuation of Taxable Real Property for Rate Purposes	\$ 146,076,210,410
Debt Limit -- 15 percent of Net Assessed Valuation of Taxable Real Property	\$ 21,911,431,562
Less Net Funded and Other Indebtedness	1,687,259,252
Legal Debt Margin	\$ 20,224,172,310
Less Bonds Authorized and Unissued	454,545,323
Net Legal Debt Margin	\$ 19,769,626,987

The City's ability to pay its debt is determined by comparing net funded and other debt to net assessed valuation of taxable real property. Funded debt is debt for which the City has pledged its full faith and credit. Net funded debt is debt minus self-supporting debt, such as revenue bonds. Bond rating agencies recommend that net funded and other debt not exceed 5 percent of net assessed valuation. The current ratio is less than 2 percent.

* The State Constitution limits the City's funded debt to 15 percent of the net assessed valuation of taxable real property. Based on the above figures, the ratio of net funded debt to net assessed valuation is 1.16 percent.

Revenues

Detailed Statement of Revenues and Surplus

Budget Basis

The accounts of the City are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures. Government resources are allocated to and accounted for

in individual funds based upon the purposes for which the resources are to be spent and the means by which spending activities are controlled.

The City's accounting records for the governmental funds and expendable trust and agency funds are maintained on an accrual basis.

Budgeted Revenues

Budgeted revenues are based on estimates of the financial resources used for financing operations and development of new facilities. Tax revenues are relatively stable and predictable. Fee schedules, historical trends, and economic and demographic patterns largely determine levels of other revenues.

The comparative revenue schedules that follow generally reflect prior years' trends even though some may be irregular. In large part, revenue projections are a continuation of these trends.

Major Revenue Sources

General Fund

Real Property Tax — Tax on real property (land and improvements). Assessed valuation is 100 percent of fair market value. Maximum exemption for owner-occupied homes is \$40,000 with higher exemptions allowed for those 55 years of age and older. Rates are set for various classes of property.

Transient Accommodations Tax — Tax rate of 7.25 percent, with 17.3 percent of the revenues collected being used for convention center purposes, 32.6 percent for tourism, 5.3 percent for a trust fund, and 44.8 percent being distributed to the four counties; the City and County receives 44.1 percent of the Counties' share.

Public Service Company Tax — The County receives 1.885 percent of public service companies' gross income.

Vehicle Weight Tax — Tax on the net weight of all vehicles used on the public highways. The following tax rates are effective January 1, 2006:

- Passenger vehicles and noncommercial vehicles not exceeding 6,500 pound (automobiles, buses and ambulances) — 3¢ per pound (net weight).
- Motor vehicles and other vehicles designed for other than carrying passengers (trucks, truck-tractors, road tractors, trailers and semi-trailers) — 3-1/2¢ per pound (net weight).

Public Utility Franchise Tax — Tax on electric power and gas companies — but not telephone or cable television companies — equal to 2-1/2 percent of the companies' gross receipts for sales.

Highway Fund

Fuel Tax — Tax (16-1/2¢ per gallon effective July 1, 1989) imposed on liquid fuels sold or used within the City's jurisdiction, except that it does not apply to aviation fuel; on diesel fuel it is imposed only on that portion used on public highways.

Transit Fund

Excise Surcharge-Transit — Tax rate of .5 percent on gross proceeds or gross income taxable under Chapter 237 of the Hawaii Revised Statutes.

Major Revenue Sources (Continued)

Sewer Fund

Sewer Service Charge — The following are basic charges effective July 1, 2006:

Residential:	
Single family and duplex dwellings per dwelling unit per month:	
Monthly base charge	\$34.17
Monthly usage charge per 1,000 gallons over 2,000 gallons	1.44
Multiple unit dwellings per dwelling unit per month:	
Monthly base charge	\$23.93
Monthly usage charge per 1,000 gallons over 2,000 gallons	1.44
Non-residential:	
Various rates based on water usage or wastewater discharge.	

Solid Waste Special Fund

The following charges for the disposal of refuse and other solid wastes delivered to disposal facilities by any business or any federal or state agency have been in effect as of January 1, 2005.

H-Power Facility (per ton)	\$81.00
Transfer Stations (per ton)	110.60
Landfills (per ton)	81.00

Bus Transportation Fund

Bus Fares — The following charges have been in effect since October 2003.

Adult cash fare	\$2.00
Youth cash fare	1.00
Senior cash fare	1.00
Disabled cash fare	1.00
Adult monthly pass	40.00
Youth monthly pass	20.00
Senior monthly pass	5.00
Disabled monthly pass	5.00
Adult annual pass	440.00
Youth annual pass	220.00
Senior annual pass	30.00
Disabled annual pass	30.00
Senior/Disabled ID Card	10.00

Detailed Statement of Revenues and Surplus

General Fund (110)

This fund accounts for all financial resources except those required to be accounted for in another fund. The major revenue source in the General Fund is the real property tax.

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Taxes			
Real Property Taxes - Current Year	\$ 495,446,212	\$ 581,801,000	\$ 682,850,000
Real Property Taxes - Prior Year	4,231,078	2,000,000	2,000,000
Real Property Taxes - Omitted Properties	0	1,000,000	0
Public Service Company Tax	29,116,319	28,619,000	30,059,000
Total — Taxes	\$ 528,793,609	\$ 613,420,000	\$ 714,909,000
Licenses and Permits			
Auctioneer & Pawn Broker	\$ 5,817	\$ 5,500	\$ 5,500
Firearms	2,141	2,010	2,010
Second-Hand & Junk Dealer	16,325	12,500	12,500
Used Motor Vehicle Parts Dealer	807	770	770
Wreck Salvage Rebuild Motor Vehicle	457	460	460
Peddler/Itinerant Vendor	2,773	1,950	1,950
Tear Gas/Other Noxious Substances	175	80	80
Scrap Dealers	367	400	400
Other - Protective License	100	100	100
HPD Alarm Permits	166,606	160,000	160,000
Refuse Collector-License	8,708	7,000	7,000
Glass Recycler	250	100	100
Regis-Third Party Reviewer	900	900	900
Building Permits	12,222,250	13,300,000	13,300,000
Signs	24,679	32,000	32,000
Grading Excavation & Fill	450	0	0
Motor Vehicle Plate Fees	892,447	656,030	656,030
Motor Vehicle Special Number Plate Fee	703,704	704,850	704,850
Motor Vehicle Tag Fees	350,507	363,300	363,300
Motor Vehicle Transfer Fee & Penalty	2,890,505	2,887,800	2,887,800
Duplicate Register/Ownership Certificate	235,150	235,800	235,800
Tax Liens	335	350	350
Correction Fees	19,500	7,000	7,000
Motor Vehicle Registration - Annual Fee	13,394,021	14,283,000	14,283,000
Reconstruction Inspection Fees	0	28,290	28,290
Passenger & Freight Vehicle License	81,547	71,700	71,700
Nonresident Vehicle Permit	17,815	18,050	18,050

Detailed Statement of Revenues and Surplus

General Fund (110)

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Licenses and Permits			
Motor Vehicle Drivers License	3,486,733	3,464,540	3,811,400
Dog Licenses	232,853	242,870	242,870
Dog Tag Fees	8,841	8,940	8,940
Easement Grants	335,269	257,123	177,639
Newsstands	29,835	29,840	29,840
Telephone Enclosures	3,957	35,000	5,000
Dispensing Rack	135,074	5,000	5,000
Fire Code Permit & License	468,782	226,825	374,000
Fireworks License Fees	0	100,000	130,000
Total — Licenses and Permits	\$ 35,739,680	\$ 37,150,078	\$ 37,564,629
Intergovernmental Revenue			
Civil Defense PI-85-606	130,757	112,300	112,300
Transient Accommodation Tax	38,924,973	41,868,000	43,991,000
Excise Surcharge-Transit	0	0	50,000,000
Fish And Wildlife Svcs	0	17,300	17,300
Total — Intergovernmental Revenue	\$ 39,055,730	\$ 41,997,600	\$ 94,120,600
Charges for Services			
Duplication-Master Tapes	\$ 38,528	\$ 23,000	\$ 23,000
Data Proc Svc-State	479,767	400,000	400,000
Data Proc Svc-US Govt	89,680	9,000	9,000
Data Proc Svc-Othr County	266,602	260,000	260,000
Legal Services (BWS)	30,000	30,000	30,000
Svc Fee-Dishonored Checks	20,922	29,700	29,700
Band Collection	11,250	3,600	3,600
Sale Of Gasoline And Oil	121,540	182,520	191,646
GSA-Sale Of Gas & Oil	8,790	12,000	12,000
Others	236	0	0
Subdivision Fees	121,078	150,000	150,000
Zoning Reg Applcn Fees	151,200	235,000	235,000
Nomination Fees	2,050	2,000	550
Witness Fees	107	0	0
Nonconformance Certificate Renewal	396,800	0	360,000
Plan Review Fee	1,386,642	1,400,000	1,400,000
Adm Fee-Multi-Family Housing Program	753,357	50	50
Exam Fees-Spec Inspectors	375	500	500
Reg Fees-Spec Inspectors	920	1,000	1,000
Military Housing Fee in Lieu of RPT	350,445	500,000	500,000
Zoning/Flood Clearance Fee	25,675	24,000	24,000
Charges For Publications	252	150	150
Subscription-Ord/Reso/County Agenda	0	2,500	0
Duplicate Copy-Any Record	112,415	108,645	108,745
Abstract Of Information	1,252	1,250	1,300

Detailed Statement of Revenues and Surplus

General Fund (110)

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Charges for Services			
Copy-Map, Plan, Diagram	10,569	8,100	8,100
Certificate Voter Registration	232	150	100
Voter Registration Lists	6,252	2,000	5,000
Medical Examiner's Report	2,655	3,000	3,000
Certificate-Correctness of Information	248	110	110
Appraisal	1,950	0	0
Documents Of Conveyance	60	0	0
Survey	3,000	0	0
Property Tax Record Search	799	1,750	1,750
GIS Data Processing Fees	30	0	0
HPD Alarm Service Charges	118,570	115,000	115,000
Attendant Services	253,958	250,000	250,000
Spay-Neuter Service	368,877	362,800	362,800
Kitchen & Facility Usage	7,170	0	0
Other - Misc Services	5,027	50	50
Taxi/Pedicab Drivers Cert	43,310	43,250	43,250
HPD Special Duty Fees	156,725	140,000	140,000
Electrical Inspection	567	500	500
Bldg Code Variance/Appeal	1	500	500
City Employees Parking	437,727	450,000	450,000
Frm Damaged Parking Meter	2	0	0
HPD Parking Lot	130,387	135,000	135,000
Miscellaneous	1	0	0
Scuba And Snorkeling	29,655	19,000	19,000
Windsurfing	2,400	4,200	4,200
Commercial Filming	15,050	24,000	24,000
Summer Fun Program	340,785	245,000	245,000
Fall And Spring Programs	58,000	30,000	30,000
Fees For Use of Certain Parks	0	0	635,000
Foster Botanic Garden	127,166	133,400	138,800
Fees For Community Garden	39,498	45,000	30,000
Total — Charges for Services	\$ 6,530,554	\$ 5,387,725	\$ 6,381,401
Fines and Forfeits			
Fines-Overdue Books	\$ 330	\$ 250	\$ 300
HPD Alarm Fines	96,900	95,000	95,000
Fines-Viol Bldg Elec Etc	78,305	150,000	150,000
Liquidated Contr Damages	2,600	0	0
Forfeiture Of Seized Prop	0	200,000	50,000
Total — Fines and Forfeits	\$ 178,135	\$ 445,250	\$ 295,300

Detailed Statement of Revenues and Surplus

General Fund (110)

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Miscellaneous Revenues			
Investments	\$ 4,072,682	\$ 6,161,000	\$ 6,161,000
Other Sources	13,464	0	0
Rental Units (City Prop)	255,780	185,616	191,830
Rental Units (HCD Prop)	205,613	0	0
Rental-Sec 8 Hsg Assist	127,872	0	0
Rental-Amb Facil-Fire Stn	63,900	63,900	63,900
Beach Properties	1	0	0
Other - Rental-Park/Recrtn Facility	1,215	0	0
Perquisite Housing	21,434	21,434	23,600
Rental Of Equipment	5,190	7,000	7,000
Rental For Use Of Land	66,879	31,690	58,750
Harbor Crt-Lease Rent	759,200	0	0
Chinatown Comm Svc Ctr	14,590	0	0
Telcom Facility Rental	0	100,000	100,000
Food Concession-Hpd	15,000	0	0
Tennis Court Concession	36,450	48,600	48,600
Public Pay Phone Conces	7,117	10,000	10,000
Pub Pay Phone-Lng Distnce	0	20,000	0
Land	1,636,950	25,000	25,000
Equipment	83,011	20,000	20,000
Sale of Property	33,895,579	0	0
Other - Share of Construction Cost	10	0	0
Contributions to the City	217,456	0	0
Police Department	0	10,000	5,000
Developers' Premium - Royal Kunia Golf	44,340	50,000	50,000
Recov-Overhead Charges	258,409	204,793	208,818
Recov Of Utility Charges	12,102	12,900	12,900
Recov-Workers' Comp Paymt	474,320	450,000	450,000
Recov-Moving Expense	375	800	800
Recov-Court Ordered Restitution	7,434	0	0
Misc Recov,Collect,Etc	6,727	0	0
Recov State Fam Supp Prgm	808,689	1,055,963	1,121,094
Recov State-Emerg Amb Svc	21,022,872	21,960,000	25,400,000
Recov-Real Prop Tax Svc	94,088	150,000	150,000
Recov State-Motor Vehicle	642,275	814,270	814,270
Recov Work Comp-3rd Party	90,000	75,000	75,000
Recov-Off Hwy Veh Fuel Tx	11,914	65,000	65,000
Recov-State-Comml Drv Lic	363,827	385,560	385,560
Recov-Debt Svc WF/Refuse	5,998,426	5,226,225	7,361,810
Recov Debt SV-SWDF Sp Fd	25,070,314	25,059,204	25,018,515
Recov Debt Svc-Hsg Sp Fd	9,688,625	10,656,893	10,658,203
Recov Debt Svc-Swr Fund	19,691,829	9,813,880	9,171,541
Recoveries - Others	200	0	0

General Fund

Detailed Statement of Revenues and Surplus

General Fund (110)

General Fund

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Miscellaneous Revenues			
Reimb State-Fireboat Oper	1,625,069	1,745,264	1,896,829
Reimb State-HPD Civil Def	29,200	29,000	29,000
Reimb State-Mv Insp Prgm	478,998	583,290	583,290
Reimb Of Admin Cost-Ewa	34,870	50,000	50,000
Reimb From Org. Plates	8,840	11,300	11,300
Towing Service Premiums	589,724	590,000	590,000
Other Sundry Realization	1	0	0
Sundry Refunds-Prior Exp	1,285,948	1,085,000	1,085,000
Sundry Refunds-Curr Exp	155,878	15,000	15,000
Vacation Accum Deposits	258,322	25,000	25,000
Auction Sale-Impound Veh	89,925	147,880	147,880
Auction Sale-Unclaim Prop	16,162	20,000	20,000
Sale-Other Mtls & Suppl	695	100,750	100,750
Sale Of Recycled Aluminum	215	0	0
Total — Miscellaneous Revenues	\$ 130,360,006	\$ 87,087,212	\$ 92,212,240
Revolving Fund Revenues			
Repay Dchd Loans-Others	\$ 5,238	\$ 0	\$ 0
Total — Revolving Fund Revenues	\$ 5,238	\$ 0	\$ 0
Non-Revenue Receipts			
Recov Swr Fd(WWM Radio)	\$ 35,000	\$ 35,000	\$ 35,000
Recov-Debt Svc Golf Fd	8,048,173	8,266,878	8,055,282
Recov D/S-Spec Events Fd	5,072,055	5,464,587	6,302,550
Recov D/S-Hanauma Bay Fd	1,602,494	1,582,941	1,559,979
Recov Debt Svc-Hwy Fund	24,446,410	29,766,394	42,777,865
Recov Case-Spec Events Fd	774,000	823,000	990,000
Recov Case-Hanauma Bay Fd	215,800	236,900	231,200
Recov Case - Hwy Beaut Fd	145,400	147,700	164,400
Recov Case - Sw Sp Fd	7,001,600	7,295,600	9,368,300
Recov Case-Golf Fund	903,600	929,300	980,800
Recov Case-Hwy Fund	6,838,900	7,349,200	8,378,500
Recov Case-Sewer Fund	5,747,000	6,455,000	6,523,800
Recov Case-Liquor Comm Fd	174,500	180,800	206,200
Recov Case - Bikeway Fd	20,000	21,400	21,500
Recovery Case-BWS	0	3,300,000	3,300,000
Recov Case-Rental Asst Fd	11,700	11,700	11,700
Trfr-Capital Projects Fd	104,979	0	0
Trans Fr Ref Gnl Ac-Rent	263,500	263,500	263,500
Trf-Liq Comm Fund	100,000	100,000	100,000
Trf-Sewer Fund For Rent	472,500	472,500	472,500
Real Prop Tax Trust Rcpts	0	50,000	50,000
Total — Non-Revenue Receipts	\$ 61,977,611	\$ 72,752,400	\$ 89,793,076

Detailed Statement of Revenues and Surplus

General Fund (110)

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Unreserved Fund Balance	\$ 41,479,546	\$ 57,364,071	\$ 37,308,865
Interfund Transfer	\$(110,277,675)	\$(123,030,248)	\$(228,564,266)
Total — General Fund	\$ 733,842,434	\$ 792,574,088	\$ 844,020,845

General Fund

Detailed Statement of Revenues and Surplus

Highway Fund (120)

This fund accounts for the disposition of proceeds from special revenues earmarked by law for highway and related activities. Major revenue sources include the City fuel tax, vehicle weight tax, and public utility franchise tax.

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Taxes			
Hawaiian Electric Company	\$ 25,769,043	\$ 29,400,000	\$ 28,000,000
GASCO Inc	1,625,160	1,877,000	1,877,000
Fuel Tax - Current Year	51,354,073	51,354,000	52,120,000
Total — Taxes	\$ 78,748,276	\$ 82,631,000	\$ 81,997,000
Licenses and Permits			
Storm Drain Connection Fee	\$ 5,700	\$ 8,200	\$ 8,200
Non-Storm Water Discharge Permit	2,600	2,000	2,000
Grading Excavation & Fill	254,475	300,000	300,000
Motor Vehicle Weight Tax	44,730,380	56,513,050	67,688,850
Delinquent Motor Vehicle Weight Tax Penalty	796,748	797,140	797,140
Other Vehicle Weight Tax	1,611,824	1,989,330	2,258,160
Delinquent Other Vehicle Weight Tax Penalty	32,640	32,580	32,580
Taxi Stand Permit Fee	8,760	7,060	7,060
Taxi Stand Decals	93	80	80
Freight Curb Load Zone-Permit	206,743	219,980	219,980
Freight Curb Load Zone-Decals	9,195	9,170	9,170
Pass Loading Zone-Permit	12,320	12,740	12,740
Pass Loading Zone-Decals	532	530	530
Excavation/Repair-Street & Sidewalk	73,152	85,000	85,000
Total — Licenses and Permits	\$ 47,745,162	\$ 59,976,860	\$ 71,421,490
Intergovernmental Revenue			
EPA Grant Projects	\$ 0	\$ 10,000	\$ 10,000
NPDES Phase II Workshops	0	20,000	40,000
EPA Phytoremediation Grant	0	10,000	0
FHWA Traffic Control System	0	0	120,000
Total — Intergovernmental Revenue	\$ 0	\$ 40,000	\$ 170,000
Charges for Services			
Witness Fees	\$ 18	\$ 0	\$ 0
Sidewalk Specs File Fee	10,700	12,000	12,000
Driveway Specs File Fee	1,700	3,400	3,400
Duplicate Copy-Any Record	306	200	400
Sidewalk Area Cleaning	0	500	500
Sidewalk Repair	15,944	39,600	41,600
Other - Street & Sidewalk Charges	0	500	500
City Employees Parking	35	0	0
Parking Placards	1,200	0	0
Street Parking Meter	2,710,257	3,400,000	3,400,000

Detailed Statement of Revenues and Surplus

Highway Fund (120)

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Charges for Services			
Frm Damaged Parking Meter	4,279	5,000	5,000
Kuhio-Kaiolu Parking Lot	10,933	245,000	245,000
Kaimuki Parking Lot	691,324	900,000	900,000
Kailua Parking Lot	195,054	265,000	265,000
Kalakaua Parking Lot	147,494	150,000	150,000
Zoo Parking Lot	247,120	250,000	250,000
Civic Center Parking Lot	113,590	155,000	155,000
River-Nimitz-Parking	802	0	0
Parking Chgs - Salt Lake-	42,316	45,000	45,000
Parking Charges-Palace Sq	92,332	125,000	125,000
HPD Parking Lot	14,512	20,250	20,250
Kailua Elderly Hsg P/Lot	99,201	120,000	120,000
Use Of Poles-TV Cables	0	200	200
Lamppost Banner Display	7,245	18,000	18,000
Total — Charges for Services	\$ 4,406,362	\$ 5,754,650	\$ 5,756,850
Fines and Forfeits			
Fines-Storm Water	\$ 34,000	\$ 80,000	\$ 100,000
Total — Fines and Forfeits	\$ 34,000	\$ 80,000	\$ 100,000
Miscellaneous Revenues			
Kekaulike Dia Hd Blk Pkg	\$ 59,618	\$ 62,500	\$ 62,500
Marin Tower Pkg Garage	346,623	375,000	375,000
Harbor Court Garage	326,114	312,500	312,500
Other Sources	445	0	0
Rental For Use Of Land	58,121	68,950	66,550
Kukui Plaza Garage	902,086	781,250	781,250
Smith-Beretania Parking	65,448	125,000	125,000
Land	0	325,190	25,000
City Buses	3,550	0	0
Other - Sale of Fixed Asset	23,075	0	0
Recov-Damaged St Lights	204,080	120,000	120,000
Recov-Damaged Traf Signal	29,611	115,000	120,000
Recovery Of Traffic Signs	480	500	530
Recov For Graffiti Loss	0	50	50

Detailed Statement of Revenues and Surplus

Highway Fund (120)

Highway Fund

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Miscellaneous Revenues			
For Storm Drain Projects	0	2,000	2,000
Recov-Overhead Charges	12,909	10,200	10,700
Recov-Overtime Inspection	0	5,200	5,200
Recov-Court Ordered Restitution	3,936	0	0
Reimb State-Traf Sig Main	351,445	320,000	320,000
Sundry Refunds-Prior Exp	170,958	70,000	70,000
Sundry Refunds-Curr Exp	16,263	150	150
Vacation Accum Deposits	72,519	15,800	16,600
Sale Of Scrap Materials	4,368	1,000	1,000
Total — Miscellaneous Revenues	\$ 2,651,649	\$ 2,710,290	\$ 2,414,030
Non-Revenue Receipts			
Grants From Othr Agencies	0	20,000	40,000
Total — Non-Revenue Receipts	\$ 0	\$ 20,000	\$ 40,000
Unreserved Fund Balance	\$ 23,079,596	\$ 16,598,494	\$ 14,048,446
Interfund Transfer	\$(79,457,995)	\$(84,314,092)	\$(96,032,621)
Total — Highway Fund	\$ 77,207,050	\$ 83,497,202	\$ 79,915,195

Detailed Statement of Revenues and Surplus

Highway Beautification Fund (130)

This fund accounts for receipts (\$5.00 per vehicle) collected for each certificate of registration. These monies are expended primarily for the beautification of highways under the jurisdiction of the City and the disposition of abandoned vehicles.

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Charges for Services			
Hwy Beautification Fees	\$ 3,040,528	\$ 3,140,950	\$ 3,140,950
Total — Charges for Services	\$ 3,040,528	\$ 3,140,950	\$ 3,140,950
Unreserved Fund Balance	\$ 101,270	\$ 191,979	\$ 310,882
Interfund Transfer	\$ (145,400)	\$ (147,700)	\$ (164,400)
Total — Highway Beautification Fund	\$ 2,996,398	\$ 3,185,229	\$ 3,287,432

Detailed Statement of Revenues and Surplus

Bikeway Fund (140)

This fund accounts for receipts from the bicycle registration fee of \$15.00 which is earmarked for operating costs and acquisition, design, construction, improvement, repair and maintenance costs related to bike-ways, including the installation and repair of storm drains and bridges.

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Licenses and Permits			
Bicycle Licenses	\$ 353,460	\$ 374,550	\$ 374,550
Total — Licenses and Permits	\$ 353,460	\$ 374,550	\$ 374,550
Non-Revenue Receipts			
Trfr-Capital Projects Fd	\$ 390,610	\$ 0	\$ 0
Total — Non-Revenue Receipts	\$ 390,610	\$ 0	\$ 0
Unreserved Fund Balance	\$ 226,285	\$ 543,980	\$ 145,435
Interfund Transfer	\$ (20,000)	\$ (21,400)	\$ (21,500)
Total — Bikeway Fund	\$ 950,355	\$ 897,130	\$ 498,485

Detailed Statement of Revenues and Surplus

Parks and Playgrounds Fund (150)

This fund accounts for all monies received in lieu of providing land in perpetuity or dedicating land, together with facilities for park and playground purposes. These monies must be expended for the purchase of land for parks and playgrounds, purchase of park and playground equipment, and/or other improvement of existing parks and playgrounds.

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Miscellaneous Revenues			
Subdividers-Park/Playgrnd	\$ 448,023	\$ 0	\$ 0
Total — Miscellaneous Revenues	\$ 448,023	\$ 0	\$ 0
Non-Revenue Receipts			
Trfr-Capital Projects Fd	\$ 134,052	\$ 0	\$ 0
Total — Non-Revenue Receipts	\$ 134,052	\$ 0	\$ 0
Unreserved Fund Balance	\$ 3,162,668	\$ 2,744,742	\$ 2,258,742
Total — Parks and Playgrounds Fund	\$ 3,744,743	\$ 2,744,742	\$ 2,258,742

Detailed Statement of Revenues and Surplus

Federal Revenue Sharing Fund (160)

This fund accounts for all monies received from the Federal Government under the State and Local Fiscal Assistance Act of 1972 and expended for the purposes authorized by the provisions of the Act. The expiration date for revenue sharing entitlement payments was September 30, 1986. Prior years' lapses account for the amount available in fiscal year.

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Unreserved Fund Balance	\$ 47,189	\$ 47,189	\$ 47,190
Total — Federal Revenue Sharing Fund	\$ 47,189	\$ 47,189	\$ 47,190

Detailed Statement of Revenues and Surplus

Sewer Fund (170)

This fund accounts for all monies received pursuant to the provisions of the Federal Water Pollution Control Act amendments of 1972 and the Hawaii Revised Statutes and expended for the purposes authorized.

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Charges for Services			
Witness Fees	\$ 35	\$ 0	\$ 0
Duplicate Copy-Any Record	2	250	250
Sewer Connections	1,750	5,000	5,000
Sewer Lateral Instal	771	50,000	50,000
Sewer Service Charges	112,709,362	142,680,000	157,390,000
Other - Sewer Charges	17,059	3,000	3,000
Wstwr Sys Facil Chgs	5,339,119	7,650,000	7,880,000
Total — Charges for Services	\$ 118,068,098	\$ 150,388,250	\$ 165,328,250
Fines and Forfeits			
Fines-Indust WW Discharge	\$ 0	\$ 50,000	\$ 51,000
Total — Fines and Forfeits	\$ 0	\$ 50,000	\$ 51,000
Miscellaneous Revenues			
Investments	\$ 1,688,338	\$ 1,500,000	\$ 3,300,000
Rental For Use Of Land	461	0	0
Equipment	64,550	0	0
Recov-Overtime Inspection	40,285	40,000	40,000
Recoveries - Others	73	0	0
Sundry Refunds-Prior Exp	748,762	0	0
Vacation Accum Deposits	13,320	0	0
Sale-Sewage Effl/Sludge	0	1,000	1,100
Total — Miscellaneous Revenues	\$ 2,555,789	\$ 1,541,000	\$ 3,341,100
Unreserved Fund Balance	\$ 3,743,410	\$ (1,573,922)	\$ 21,147,758
Interfund Transfer	\$(25,946,329)	\$(16,776,632)	\$(16,202,841)
Total — Sewer Fund	\$ 98,420,968	\$ 133,628,696	\$ 173,665,267

Detailed Statement of Revenues and Surplus

Bus Transportation Fund (180)

This fund was created for the management, operation, and maintenance of the bus transportation system. All revenues generated or received for these purposes, including City appropriations, are deposited in this fund and expended for such purposes.

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Charges for Services			
Witness Fees	\$ 20	\$ 0	\$ 0
Spc Handicap Transp Fares	1,443,107	1,450,000	1,450,000
Total — Charges for Services	\$ 1,443,127	\$ 1,450,000	\$ 1,450,000
Miscellaneous Revenues			
Rental Units (City Prop)	9,826	10,560	10,560
Middle Street Rents	311,562	143,774	0
Vending Machines	16	0	0
Sundry Refunds-Prior Exp	79,811	0	0
Total — Miscellaneous Revenues	\$ 401,215	\$ 154,334	\$ 10,560
Utilities or Other Enterprises			
Bus Fare	\$ 41,279,273	\$ 41,000,000	\$ 41,000,000
Recovery Of Damages	99,784	0	0
Bus Advertising	145,366	135,000	135,000
OTS-Employee Parking Chge	138,483	132,000	132,000
Bus Royalty Income	3,196	0	0
Collectable Bus Pass Sale	250	0	0
Other - Bus Transportation	17,894	0	0
Total — Utilities or Other Enterprises	\$ 41,684,246	\$ 41,267,000	\$ 41,267,000
Non-Revenue Receipts			
Bus Subsidy-General Fund	\$ 29,735,775	\$ 46,972,255	\$ 61,310,432
Bus Subsidy-Highway Fund	48,172,685	41,958,020	44,876,256
Total — Non-Revenue Receipts	\$ 77,908,460	\$ 88,930,275	\$ 106,186,688
Unreserved Fund Balance	\$ 24,386	\$ 2,762,354	\$ 3,013,805
Total — Bus Transportation Fund	\$ 121,461,434	\$ 134,563,963	\$ 151,928,053

Detailed Statement of Revenues and Surplus

Liquor Commission Fund (190)

This fund accounts for all monies collected by as well as received on behalf of the Liquor Commission and used for the operational and administrative costs of the Liquor Commission.

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Licenses and Permits			
Personal Shipment Permit	\$ 480	\$ 500	\$ 500
Basic Liquor License (New License)	103,740	100,000	100,000
Liquor Application Filing Fee	2,800	3,000	3,000
Additional Liquor License (Gross Sale)	1,137,819	1,150,000	1,600,000
Renewal Liquor License	1,566,110	1,577,000	1,811,000
Total — Licenses and Permits	\$ 2,810,949	\$ 2,830,500	\$ 3,514,500
Charges for Services			
Witness Fees	\$ 0	\$ 25	\$ 25
Liquor Licensee Change Name	2,725	3,000	3,000
Charge For Photo ID	118,250	120,000	120,000
Charges For Publications	1,862	2,000	2,000
Duplicate Copy-Any Record	1,330	2,000	2,000
Total — Charges for Services	\$ 124,167	\$ 127,025	\$ 127,025
Fines and Forfeits			
Fines-Liquor Commission	\$ 178,550	\$ 200,000	\$ 200,000
Total — Fines and Forfeits	\$ 178,550	\$ 200,000	\$ 200,000
Miscellaneous Revenues			
Sundry Refunds-Prior Exp	\$ 0	\$ 118,000	\$ 0
Vacation Accum Deposits	5,503	0	0
Total — Miscellaneous Revenues	\$ 5,503	\$ 118,000	\$ 0
Unreserved Fund Balance	\$ 924,327	\$ 1,056,750	\$ 617,220
Interfund Transfer	\$ (274,500)	\$ (280,800)	\$ (306,200)
Total — Liquor Commission Fund	\$ 3,768,996	\$ 4,051,475	\$ 4,152,545

Detailed Statement of Revenues and Surplus

Rental Assistance Fund (203)

This fund accounts for all net receipts from the Hale Pauahi parking structure which are expended for monthly rental assistance payments to landlords on behalf of an eligible applicant.

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Miscellaneous Revenues			
Parking Stalls	\$ 38,224	\$ 0	\$ 0
Other City Facilities	0	233,000	233,000
Total — Miscellaneous Revenues	\$ 38,224	\$ 233,000	\$ 233,000
Unreserved Fund Balance	\$ 1,032,253	\$ 896,953	\$ 885,254
Interfund Transfer	\$ (11,700)	\$ (11,700)	\$ (11,700)
Total — Rental Assistance Fund	\$ 1,058,777	\$ 1,118,253	\$ 1,106,554

Rental Assistance Fund

Detailed Statement of Revenues and Surplus

Zoo Animal Purchase Fund (207)

This fund accounts for the proceeds from the sale of surplus animals from the Honolulu Zoo and all donations made specifically for the purchase of animals. Funds in this account shall be expended for the acquisition on zoo animals to include shipping, insurance, travel, and other related costs.

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Miscellaneous Revenues			
Sale Of Animals	\$ 4,501	\$ 0	\$ 0
Total — Miscellaneous Revenues	\$ 4,501	\$ 0	\$ 0
Unreserved Fund Balance	\$ 40,245	\$ 44,258	\$ 29,259
Total — Zoo Animal Purchase Fund	\$ 44,746	\$ 44,258	\$ 29,259

Detailed Statement of Revenues and Surplus

Hanauma Bay Nature Preserve Fund (230)

This fund accounts for receipts from the entrance and vehicle admission fees to Hanauma Bay Nature Preserve and is earmarked primarily for the operation, maintenance, and improvement of the Nature Preserve.

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Charges for Services			
Hanauma Bay Parking	\$ 211,667	\$ 200,000	\$ 200,000
Hanauma Bay-Admission	3,575,476	3,300,000	3,300,000
Total — Charges for Services	\$ 3,787,143	\$ 3,500,000	\$ 3,500,000
Miscellaneous Revenues			
Hanauma Beach Park Conces	\$ 198,660	\$ 261,000	\$ 261,000
Hanauma Shuttle Bus Svc	15,000	12,000	12,000
Hanauma Snorkling Rental	789,600	789,600	789,600
Hanauma Gift Shop Concessiom	62,092	48,000	48,000
Total — Miscellaneous Revenues	\$ 1,065,352	\$ 1,110,600	\$ 1,110,600
Non-Revenue Receipts			
Transfer Fr General Fd	\$ 500,000	\$ 500,000	\$ 500,000
Total — Non-Revenue Receipts	\$ 500,000	\$ 500,000	\$ 500,000
Unreserved Fund Balance	\$ 1,416,415	\$ 2,545,708	\$ 2,670,544
Interfund Transfer	\$ (1,818,294)	\$ (1,819,841)	\$ (1,791,179)
Total — Hanauma Bay Nature Preserve Fund	\$ 4,950,616	\$ 5,836,467	\$ 5,989,965

Detailed Statement of Revenues and Surplus

Reserve for Fiscal Stability Fund (240)

This fund is designated as a reserve for economic and revenue downturns and emergency situations.

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Non-Revenue Receipts			
Transfer Fr General Fd	\$ 0	\$ 0	\$ 20,000,000
Total — Non-Revenue Receipts	\$ 0	\$ 0	\$ 20,000,000
Unreserved Fund Balance	\$ 5,033,600	\$ 5,033,600	\$ 5,033,600
Total — Reserve for Fiscal Stability Fund	\$ 5,033,600	\$ 5,033,600	\$ 25,033,600

Detailed Statement of Revenues and Surplus

Solid Waste Special Fund (250)

This fund accounts for all revenues derived from the operation of the City's Refuse Division, solid waste disposal programs, glass recycling program, and other recycling programs. All monies placed in this fund are maintained in separate accounts identified with, and expended for, the intended purpose.

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Licenses and Permits			
Refuse Collector-Decal	\$ 892	\$ 1,600	\$ 1,600
Total — Licenses and Permits	\$ 892	\$ 1,600	\$ 1,600
Intergovernmental Revenue			
Pynt Fr St-Glass Disp Fee	\$ 1,647,000	\$ 500,000	\$ 500,000
Total — Intergovernmental Revenue	\$ 1,647,000	\$ 500,000	\$ 500,000
Charges for Services			
Duplicate Copy-Any Record	\$ 24	\$ 0	\$ 0
Bus. Automated Refuse Pu	160	0	0
Prepaid Coll/Disp Charges	69,001	0	0
Business Premises	514,678	540,000	540,000
Disposal Charges	9,578,098	12,948,300	13,727,960
Disp Chgs Surcharge-Other	3,924,414	4,319,000	4,259,926
Disp Chgs Surcharge - C&C	1,364,648	1,723,000	1,718,496
Total — Charges for Services	\$ 15,451,023	\$ 19,530,300	\$ 20,246,382
Miscellaneous Revenues			
Investments	\$ 623,581	\$ 1,248,000	\$ 1,248,000
Other Sources	7,890,467	6,684,168	5,268,311
Equipment	325,484	0	0
Sundry Refunds-Prior Exp	72	0	0
Sundry Refunds-Curr Exp	15	0	0
Vacation Accum Deposits	3,573	0	0
Sale-Other Mtls & Suppl	184,498	0	0
Sale-Recycle Office Paper	25	0	0
Sale-Recy White Led Paper	340	0	0
Waimanalo Gulch Rocks	4,471	10,000	10,000
Total — Miscellaneous Revenues	\$ 9,032,526	\$ 7,942,168	\$ 6,526,311
Utilities or Other Enterprises			
Tip Fees-Private Direct	\$ 23,082,566	\$ 24,300,000	\$ 22,995,900
Electrical Energy Revenue	32,483,005	28,000,000	28,000,000
Tip Fees-Other	12,440,103	13,858,960	14,788,635
Principal	15,003,718	17,610,000	16,613,151
S/H Disposal Chrg H-Power	7,176	0	0
Easement-AES Barbers Pt	26,709	25,923	25,923
Total — Utilities or Other Enterprises	\$ 83,043,277	\$ 83,794,883	\$ 82,423,609

Detailed Statement of Revenues and Surplus

Solid Waste Special Fund (250)

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Non-Revenue Receipts			
Transfer Fr General Fd	61,985,409	55,173,665	72,880,825
Total — Non-Revenue Receipts	\$ 61,985,409	\$ 55,173,665	\$ 72,880,825
Unreserved Fund Balance	\$ 19,494,671	\$ 30,240,032	\$ 18,623,199
Interfund Transfer	\$(38,333,840)	\$(38,780,412)	\$(42,012,125)
Total — Solid Waste Special Fund (250)	\$ 152,320,958	\$ 158,402,236	\$ 159,189,801

Detailed Statement of Revenues and Surplus

Transit Fund (290)

This fund accounts for all monies transferred from the general fund for the county surcharge on state tax and all revenues generated by or received for the transit project. All funds are expended for the operating or capital costs of the transit project.

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Non-Revenue Receipts			
Transfer Fr General Fd	\$ 0	\$ 0	\$ 50,000,000
Total — Non-Revenue Receipts	\$ 0	\$ 0	\$ 50,000,000
Total — The Transit Fund	\$ 0	\$ 0	\$ 50,000,000

Detailed Statement of Revenues and Surplus

Community Development Fund (310)

This fund accounts for monies provided by the Federal government under the Housing and Community Development Act of 1974, as amended; the National Affordable Housing Act of 1990, as amended; monies generated as program income; and monies carried over from prior years. Funds are expended to carry out the objectives of the Acts. Funds under the HOME program are funded under the Federal Grants Projects Fund beginning in fiscal year 1977.

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Intergovernmental Revenue			
CDBG, PL-93-383	\$ 6,065,110	\$ 10,525,510	\$ 10,066,384
CDBG-Program Income	934,559	0	293,435
Total — Intergovernmental Revenue	\$ 6,999,669	\$ 10,525,510	\$ 10,359,819
Non-Revenue Receipts			
Trans Fr Hsg & Comm Dev Rehab Fd	\$ 6,830,808	\$ 0	\$ 0
Trans Fr Pauahi Proj Expend, HI R-15 Fd	2,000,000	0	0
Total — Non-Revenue Receipts	\$ 8,830,808	\$ 0	\$ 0
Unreserved Fund Balance	\$ 1,973,970	\$ 1,433,910	\$ 1,898,512
Interfund Transfer	\$ 0	\$ 0	\$ (500,000)
Total — Community Development Fund	\$ 17,804,447	\$ 11,959,420	\$ 11,758,331

Detailed Statement of Revenues and Surplus

Golf Fund (350)

This fund accounts for all receipts derived from the operation of the City's golf facilities. All funds are expended for the management, operation and maintenance of the municipal golf courses.

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Charges for Services			
Golf Course Fees	4,915,188	5,213,371	5,333,913
Total — Charges for Services	\$ 4,915,188	\$ 5,213,371	\$ 5,333,913
Miscellaneous Revenues			
Golf Course Cart Rentals	2,515,875	2,468,868	2,580,076
Golf Course-Pro Shops	9,055	10,260	10,260
Golf Course Food Concession	119,646	110,688	110,688
Golf Course Driving Range	542,740	360,000	360,000
Land	13,335	0	0
Sundry Refunds-Prior Exp	28,807	0	0
Sundry Refunds-Curr Exp	1,376	0	0
Total — Miscellaneous Revenues	\$ 3,230,834	\$ 2,949,816	\$ 3,061,024
Non-Revenue Receipts			
Transfer Fr General Fd	\$ 9,683,726	\$ 10,401,920	\$ 12,180,074
Total — Non-Revenue Receipts	\$ 9,683,726	\$ 10,401,920	\$ 12,180,074
Unreserved Fund Balance	\$ 280,361	\$ 659,393	\$ 22,048
Interfund Transfer	\$ (8,951,773)	\$ (9,196,178)	\$ (9,036,082)
Total — Golf Fund	\$ 9,158,336	\$ 10,028,322	\$ 11,560,977

Detailed Statement of Revenues and Surplus

Special Events Fund (360)

This fund accounts for all revenues derived from the operation of the City's auditorium facilities, Waikiki Shell and Honolulu Zoo. All funds are expended for the operation of the Department of Enterprise Services.

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Charges for Services			
Surcharge On Tickets	132,095	97,000	97,000
Duplicate Copy-Any Record	27	0	0
Commercial Filming	20	0	0
Honolulu Zoo	1,410,515	1,412,000	1,738,700
Total — Charges for Services	\$ 1,542,657	\$ 1,509,000	\$ 1,835,700
Miscellaneous Revenues			
Investments	\$ 45,676	\$ 16,000	\$ 17,000
Other Sources	172	0	0
Rental For Use Of Land	19,300	18,000	18,000
Arena	554,345	580,000	613,000
Pikake Room (Assembly Hall)	73,534	60,000	60,000
Meeting Rooms	179,879	170,000	177,000
Exhibition Hall	362,701	385,000	385,000
Concert Hall	288,323	310,000	310,000
Waikiki Shell	232,522	230,000	235,000
Galleria (Other Area)	15,186	15,000	15,000
Riser And Chair Setup	44,576	210,000	220,000
Chair And Table Setup	129,458	0	0
Stage Setup	68,030	0	0
Moving Equipment	750	0	0
Ushering Service	242,582	200,000	223,000
Spotlight And Sound Setup	112,573	112,000	112,000
Excessive Cleanup	4,418	0	0
Piano	7,210	0	0
Box Office Service	215,694	252,000	252,000
Other Personal Services	91,251	93,000	95,000
Food Conces-Auditoriums	700,115	640,000	680,000
Parking-Auditoriums	1,419,930	1,400,000	1,450,000
Other-Auditoriums	195	700	700
Novelty Sales Concess-Aud	81,535	41,500	41,500
Ala Moana Conces-Waikiki	48,000	30,000	30,000
Honolulu Zoo Food Conces	120,000	120,000	120,000
Kailua Park Food Conces	13,200	13,200	13,200
Kapiolani Beach Conces	16,182	12,000	12,000
Waikiki Beach Food Conces	132,000	132,000	132,000
Sandy Beach Mob Fd Conces	7,404	7,404	7,404
Waikiki Surfbd Lockr Conc	59,213	24,000	24,000
Pouring Rts-Vending Mach	130,592	120,000	120,000

Detailed Statement of Revenues and Surplus

Special Events Fund (360)

Special Events Fund

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Miscellaneous Revenues			
Pouring Rts-Syrup Rebates	0	12,000	12,000
Pouring Rights - Others	5,591	40,000	40,000
Koko Head Stables Conces	24,024	24,024	24,024
Waikiki Beach Conces-Othr	644,137	854,965	855,632
Veh-Mounted Food Conces	7,547	9,300	9,300
Automatic Teller Machines	7,200	0	0
Advertising in Parking Garages	0	2,000	6,000
Recov Of Utility Charges	8,800	9,600	9,600
Sundry Refunds-Prior Exp	212	0	0
Vacation Accum Deposits	40,078	0	0
Sale Of Scrap Materials	405	0	0
Total — Miscellaneous Revenues	\$ 6,154,540	\$ 6,143,693	\$ 6,319,360
Non-Revenue Receipts			
Transfer Fr General Fd	\$ 0	\$ 9,982,408	\$ 11,692,935
Trf-Special Events Fd	8,372,765	0	0
Total — Non-Revenue Receipts	\$ 8,372,765	\$ 9,982,408	\$ 11,692,935
Unreserved Fund Balance	\$ 62,356	\$ 579,933	\$ 941,106
Interfund Transfer	\$ (5,846,055)	\$ (6,287,587)	\$ (7,292,550)
Total — Special Events Fund	\$ 10,286,263	\$ 11,927,447	\$ 13,496,551

Detailed Statement of Revenues and Surplus

Farmers Home Admin Loan Fund (370)

This fund accounts for all proceeds from the issuance and sale of bonds to the Farmers Home Administration for the purpose of financing portions of the cost of such projects as approved by the Farmers Home Administration.

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Unreserved Fund Balance	\$ 46,291	\$ 46,291	\$ 46,291
Total — Farmers Home Admin Loan Fund	\$ 46,291	\$ 46,291	\$ 46,291

Detailed Statement of Revenues and Surplus

Special Projects Fund (380)

This fund accounts for all monies received under special contracts entered into, by and between the City and the State. Monies received from various sources for operating and capital improvement expenditures for which no financing has been provided in other funds, such as contributions from property owners exclusive of improvement district assessment collections, are also accounted for in this fund.

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Intergovernmental Revenue			
Office Of Youth Services	\$ 0	\$ 48,260	\$ 48,260
Workforce Investment Act	0	213,993	0
Healthy Hawaii Initiative Project	34,023	200,000	80,000
North South Rd - Phase I	100,869	0	0
HTA-County Product Enrichment	600,000	0	0
Community Programming	86,779	90,582	86,779
Lifeguard Services At State Parks	416,813	472,000	596,762
Program On Aging-State Share	3,176,860	364,822	3,646,400
LEPC Emergency Planning	42,198	40,000	40,000
AFC Admin Assist's Pay	35,000	35,000	35,000
Family Self-Sufficiency	278,755	0	0
Ho'ala - JTPA	732,536	765,102	1,451,317
Jobs - JTPA	221,940	235,000	0
HI Career Crim Prosecutn	53,029	583,319	1,032,137
St Criminal Forfeit Grant	530,290	0	0
Victim/Witness Kokua Prgm	352,870	600,000	631,000
Total — Intergovernmental Revenue	\$ 6,661,962	\$ 3,648,078	\$ 7,647,655
Miscellaneous Revenues			
Other Sources	\$ 117	\$ 0	\$ 0
Contributions to the City	168,517	0	0
Total — Miscellaneous Revenues	\$ 168,634	\$ 0	\$ 0
Non-Revenue Receipts			
State Grants	\$ 0	\$ 50,000	\$ 95,409
Grants From Othr Agencies	0	312,500	0
Total — Non-Revenue Receipts	\$ 0	\$ 362,500	\$ 95,409
Total — Special Projects Fund	\$ 6,830,596	\$ 4,010,578	\$ 7,743,064

Detailed Statement of Revenues and Surplus

Federal Grants Fund (390)

This fund accounts for all monies received from the Federal government as grants for specific projects as well as supporting monies from other sources, where such monies are not accountable in any other fund. All monies placed in this fund are maintained in separate accounts identified with, and expended for, the intended purpose.

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Federal Grants Fund - Operating			
Intergovernmental Revenue			
HOME Grant	\$ 861,511	\$ 688,832	\$ 589,035
HUD-Youthbuild Program	307,523	350,000	175,000
Economic Opport-Low Income	186,821	384,000	96,000
Office Of Youth Services	50,300	0	0
Workforce Investment Act	4,976,353	6,665,121	7,793,402
Youth Offender Demo Pgm	337,053	600,000	750,000
Program On Aging	2,793,861	3,893,275	4,623,800
Supportive Housing Program	4,895	3,150,000	3,450,000
Shelter Plus Care Program	171,531	0	0
HOME Grant-Program Income	260,328	0	0
Assist To Firefighters Gr	677,003	0	0
Med-Legal Collaboritive	8,169	0	0
FTA-49 USC Chapter 53	27,627,382	21,800,000	24,000,000
Summer Food Service Program	242,041	300,000	300,000
FEMA FY02 Supp Grant Fds	7,491	0	0
Volunteer Fire Assistance	49,858	0	0
DV-Penal Summons & Prosecution	195,227	147,000	151,000
Crime Victim Assist Grant	579,330	650,000	731,000
Rural Oahu Development Program	280,109	250,000	300,000
Justice Assist. Grant	0	350,000	270,000
FEMA Grant	88,000	0	0
Byrne Formula Grant	192,429	0	0
Local Law Enforcement Block Grant-Year 8	145,440	0	0
Forensic DNA Test Program	54,419	0	0
Domestic Violence/VAWA 99	92,340	180,000	190,000
COPS MORE '98 Grant	141,451	0	0
HIDTA Program	2,319,624	0	0

Detailed Statement of Revenues and Surplus

Federal Grants Fund (390)

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Intergovernmental Revenue			
Juvenile Accountability	408,716	300,000	100,000
Homeland Security O.T.	1,421,642	0	0
Homeland Security Grants	5,597,202	62,388	132,492
Metropolitan Medical Strike Team	290,014	0	0
Domestic Preparedness-Weapons Mass Destruction	149,733	0	0
Coastal Zone Management	230,452	252,053	274,024
21st Century Learning Center	78,500	100,000	100,000
Rebuild America Program	8,600	0	0
Walkwise Kupuna	1,301	0	0
Total — Intergovernmental Revenue	\$ 50,836,649	\$ 40,122,669	\$ 44,025,753
Miscellaneous Revenues			
Investments	\$ 8,738	\$ 38,307	\$ 0
Sundry Refunds-Prior Exp	68,416	0	0
Total — Miscellaneous Revenues	\$ 77,154	\$ 38,307	\$ 0
Non-Revenue Receipts			
Federal Grants	\$ 0	\$ 20,000	\$ 120,000
Total — Non-Revenue Receipts	\$ 0	\$ 20,000	\$ 120,000
Unreserved Fund Balance	\$ 0	\$ 1,015,878	\$ 368,798
Total — Federal Grants Fund - Operating	\$ 50,913,803	\$ 41,196,854	\$ 44,514,551

Federal Grants Fund - CIP

Intergovernmental Revenue			
HOME Grant	\$ 0	\$ 4,081,662	\$ 4,407,881
Housing Opportunity-HOPWA	146,082	453,937	429,000
EPA Grant Projects	0	0	434,000
HOME Grant-Program Income	0	289,938	0
FTA-49 USC Chapter 53	139,109	18,920,000	20,921,000
FHWA Traffic Control System	0	3,800,000	4,240,000
FHWA-Bridge Inspections	0	280,000	280,000
Federal Aid Urban System	1,153,453	0	0
Federal Highway Admin	0	0	17,900,000
Emergency Shelter Grants Program	131,337	433,643	431,741
Natural Resources Conservation	266,230	0	0
Total — Intergovernmental Revenue	\$ 1,836,211	\$ 28,259,180	\$ 49,043,622
Non-Revenue Receipts			
Trf-Comm Development Fd	\$ 371,274	\$ 0	\$ 0
Total — Non-Revenue Receipts	\$ 371,274	\$ 0	\$ 0
Unreserved Fund Balance	\$ 0	\$ 0	\$ 927,680
Total — Federal Grants Fund - CIP	\$ 2,207,485	\$ 28,259,180	\$ 49,971,302

Detailed Statement of Revenues and Surplus

Federal Grants Fund (390)

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Total — Federal Grants Fund (390)	\$ 53,121,288	\$ 69,456,034	\$ 94,485,853

Detailed Statement of Revenues and Surplus

Housing & Comm Dev Rehab Fund (410)

This fund makes loan monies available-primarily to low and moderate income applicants unable to secure or qualify for funds-under the Rehabilitation Loan Program sponsored by the Federal government.

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Miscellaneous Revenues			
Investments	\$ 55,709	\$ 200,000	\$ 200,000
Other Sources	9,807	15,000	1,000
Total — Miscellaneous Revenues	\$ 65,516	\$ 215,000	\$ 201,000
Revolving Fund Revenues			
Principal	\$ 2,293,262	\$ 1,750,000	\$ 1,750,000
Interest	88,562	90,000	97,000
Late Charge	1,159	1,000	1,100
Total — Revolving Fund Revenues	\$ 2,382,983	\$ 1,841,000	\$ 1,848,100
Non-Revenue Receipts			
Trans Fr Comm Dev Fd	\$ 0	\$ 1,200,000	\$ 500,000
Total — Non-Revenue Receipts	\$ 0	\$ 1,200,000	\$ 500,000
Unreserved Fund Balance	\$ 6,830,808	\$ 0	\$ 0
Interfund Transfer	\$ (6,830,808)	\$ 0	\$ 0
Total — Housing & Comm Dev Rehab Fund	\$ 2,448,499	\$ 3,256,000	\$ 2,549,100

Housing & Comm Dev Rehab Fund

Detailed Statement of Revenues and Surplus

Pauahi Project Expend, HI R-15 Fund (430)

This fund was created to facilitate financing of the Pauahi Project redevelopment plan providing for the acquisition, clearance, construction of site improvements, and sale or lease of home, apartment, and commercial sites to private parties for development in accordance with said plans.

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Miscellaneous Revenues			
Investments	\$ 17,259	\$ 0	\$ 0
Total — Miscellaneous Revenues	\$ 17,259	\$ 0	\$ 0
Unreserved Fund Balance	\$ 2,807,353	\$ 833,277	\$ 833,277
Interfund Transfer	\$ (2,000,000)	\$ 0	\$ 0
Total — Pauahi Project Expend, HI R-15 Fund	\$ 824,612	\$ 833,277	\$ 833,277

Detailed Statement of Revenues and Surplus

Housing & Comm Dev Sec 8 Fund (470)

This fund accounts for all monies received from the Federal government under the Housing and Community Development Act of 1974 for the purpose set forth under Title II of the Act.

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Intergovernmental Revenue			
Section 8 Existing Housing Assistance	\$ 486,279	\$ 0	\$ 0
Section 8 Mod Rehab (001)	54,135	68,000	60,000
Section 8 Existing Housing Voucher Program	34,892,952	36,000,000	36,145,432
Section 8 Mod Rehab (002)	90,501	102,000	100,000
Total — Intergovernmental Revenue	\$ 35,523,867	\$ 36,170,000	\$ 36,305,432
Miscellaneous Revenues			
Investments	\$ 62,326	\$ 0	\$ 0
Other Sources	5,702	0	0
Rental For Use Of Land	12,000	0	0
Other - Escheats	42,402	0	0
Sundry Refunds-Prior Exp	44,714	0	0
Prior Yrs Adm Fees Earned	335,427	0	0
Total — Miscellaneous Revenues	\$ 502,571	\$ 0	\$ 0
Total — Housing & Comm Dev Sec 8 Fund	\$ 36,026,438	\$ 36,170,000	\$ 36,305,432

Housing & Comm Dev Sec 8 Fund

Detailed Statement of Revenues and Surplus

Leasehold Conversion Fund (490)

This fund accounts for all monies to assist lessees of land upon which are situated either residential condominium, cooperative housing, or residential planned development to purchase those lands at fair and reasonable prices.

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Miscellaneous Revenues			
Recov-Leasehold Pgm	26,841	200,000	0
Total — Miscellaneous Revenues	\$ 26,841	\$ 200,000	\$ 0
Unreserved Fund Balance	\$ 317,250	\$ 249,489	\$ 291,569
Total — Leasehold Conversion Fund	\$ 344,091	\$ 449,489	\$ 291,569

Detailed Statement of Revenues and Surplus

General Improvement Bond Fund (610)

This fund accounts for proceeds of general obligation bonds issued to pay all or part of those appropriations for public improvements specified to be expended from this fund.

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Miscellaneous Revenues			
Investments	\$ 108,331	\$ 0	\$ 0
Equipment	69,501	0	0
Sale of Property	410,000	0	0
Total — Miscellaneous Revenues	\$ 587,832	\$ 0	\$ 0
Non-Revenue Receipts			
General Obligation Bonds	\$ 0	\$ 86,041,770	\$ 94,770,500
Proceeds from TECP	96,250,000	0	0
Total — Non-Revenue Receipts	\$ 96,250,000	\$ 86,041,770	\$ 94,770,500
Total — General Improvement Bond Fund	\$ 96,837,832	\$ 86,041,770	\$ 94,770,500

General Improvement Bond Fund

Detailed Statement of Revenues and Surplus

Highway Improvement Bond Fund (620)

This fund accounts for proceeds of general obligation bonds issued to pay all or part of those appropriations for highway and related public improvements specified to be expended from this fund.

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Non-Revenue Receipts			
General Obligation Bonds	\$ 0	\$ 65,084,000	\$ 77,640,000
Proceeds from TECP	69,550,000	0	0
Total — Non-Revenue Receipts	\$ 69,550,000	\$ 65,084,000	\$ 77,640,000
Total — Highway Improvement Bond Fund	\$ 69,550,000	\$ 65,084,000	\$ 77,640,000

Detailed Statement of Revenues and Surplus

Capital Projects Fund (640)

This fund accounts for monies received from sources other than the federal government, in form of grants, entitlements, shared revenues or payments in lieu of taxes, to fund capital projects, and city monies appropriated for capital projects.

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Miscellaneous Revenues			
Other - Share of Construction Cost	331,987	0	0
Developers' Premium	0	4,000,000	100,000
Total — Miscellaneous Revenues	\$ 331,987	\$ 4,000,000	\$ 100,000
Non-Revenue Receipts			
Trf-Bikeway Fund	\$ 123,000	\$ 0	\$ 0
Trf-Park & Playground Fd	1,000,000	0	0
Id B&I Rdmpn Fund	93,070	0	0
Assessments	0	127,000	0
Total — Non-Revenue Receipts	\$ 1,216,070	\$ 127,000	\$ 0
Total — Capital Projects Fund	\$ 1,548,057	\$ 4,127,000	\$ 100,000

Detailed Statement of Revenues and Surplus

Housing Development Special Fund (655)

This fund accounts for the proceeds of general obligation bonds and bond anticipation notes authorized and issued for the purpose of developing housing for sale or for rental and for the proceeds from the sale or rental of housing.

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Licenses and Permits			
Easement Grants	\$ 28,704	\$ 0	\$ 0
Total — Licenses and Permits	\$ 28,704	\$ 0	\$ 0
Charges for Services			
Chinatown Gateway-Parking	\$ 372,087	\$ 63,360	\$ 63,360
River-Nimitz-Parking	115,789	0	0
Total — Charges for Services	\$ 487,876	\$ 63,360	\$ 63,360
Miscellaneous Revenues			
Investments	\$ 502,938	\$ 401,000	\$ 401,000
Rental Units (HCD Prop)	4,061	0	0
Manoa Elderly-Res	175,519	176,579	176,579
Rental-W. Loch Village	303,397	323,229	323,229
Chinatown Gateway-Resid	865,901	807,693	807,693
Chinatown Gateway-Comm	216,809	213,692	213,692
River-Nimitz-Resid	134,982	103,131	103,131
River-Nimitz-Comm	30,874	28,390	28,390
Marin Tower-Commercial	114,247	116,837	116,837
Marin Tower-Residential	874,240	888,648	888,648
Developers' Premium	546,952	0	0
Recov-Embezzlement Loss	12,645	0	0
Sundry Refunds-Prior Exp	29,018	0	0
Hsg Buyback-Shared Equity	1,324,184	0	0
Total — Miscellaneous Revenues	\$ 5,135,767	\$ 3,059,199	\$ 3,059,199
Utilities or Other Enterprises			
Area D - Multi-Family	2,337,000	0	0
Area A Green View Villas	0	6,000,000	0
Sale-West Loch Inc	29,282	0	0
Area C Tenny Village	149,353	0	0
Interest Earnings-Others	1,800	0	0
Purch Money Mrkt Mortgage	125,281	0	0
Total — Utilities or Other Enterprises	\$ 2,642,716	\$ 6,000,000	\$ 0
Unreserved Fund Balance	\$ 20,372,918	\$ 18,807,879	\$ 16,726,597
Interfund Transfer	\$ (9,688,625)	\$ (10,999,841)	\$ (10,658,203)
Total — Housing Development Special Fund	\$ 18,979,356	\$ 16,930,597	\$ 9,190,953

Detailed Statement of Revenues and Surplus

Sewer Revenue Bond (670)

This fund accounts for proceeds of revenue bonds issued to pay all or part of those appropriations for improvements, repairs, and maintenance of the wastewater system.

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Non-Revenue Receipts			
Sale Of Sewer Rev Bonds	\$ 0	\$ 240,292,100	\$ 336,259,415
Total — Non-Revenue Receipts	\$ 0	\$ 240,292,100	\$ 336,259,415
Total — Sewer Revenue Bond	\$ 0	\$ 240,292,100	\$ 336,259,415

Sewer Revenue Bond

Detailed Statement of Revenues and Surplus

Sld Wst Improvement Bond Fund (680)

This fund accounts for proceeds of general obligation bonds issued to pay all or part of those appropriations for solid waste disposal and related public improvements specified to be expended from this fund.

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Non-Revenue Receipts			
General Obligation Bonds	\$ 0	\$ 42,080,000	\$ 16,651,000
Proceeds from TECP	9,200,000	0	0
Total — Non-Revenue Receipts	\$ 9,200,000	\$ 42,080,000	\$ 16,651,000
Total — Sld Wst Improvement Bond Fund	\$ 9,200,000	\$ 42,080,000	\$ 16,651,000

Detailed Statement of Revenues and Surplus

Municipal Stores Rvlvg Fund (890)

This revolving fund is used to finance the Municipal Stores through bulk purchases and resale of regularly used standard printed forms and various publications dealing with city matters.

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Revolving Fund Revenues			
Munic Stores Recoveries	\$ 230	\$ 0	\$ 0
Publications	28,459	0	0
Total — Revolving Fund Revenues	\$ 28,689	\$ 0	\$ 0
Unreserved Fund Balance	\$ 145,844	\$ 153,739	\$ 153,739
Total — Municipal Stores Rvlvg Fund	\$ 174,533	\$ 153,739	\$ 153,739

Departmental Revenue Summary

Department of Budget and Fiscal Services

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Taxes			
Real Property Taxes - Current Year	\$ 495,446,212	\$ 581,801,000	\$ 682,850,000
Real Property Taxes - Prior Year	4,231,078	2,000,000	2,000,000
Real Property Taxes - Omitted Properties	0	1,000,000	0
Public Service Company Tax	29,116,319	28,619,000	30,059,000
Hawaiian Electric Company	25,769,043	29,400,000	28,000,000
GASCO Inc	1,625,160	1,877,000	1,877,000
Fuel Tax - Current Year	51,354,073	51,354,000	52,120,000
Total — Taxes	\$ 607,541,885	\$ 696,051,000	\$ 796,906,000
Licenses and Permits			
Personal Shipment Permit	\$ 480	\$ 500	\$ 500
Basic Liquor License (New License)	103,740	100,000	100,000
Liquor Application Filing Fee	2,800	3,000	3,000
Additional Liquor License (Gross Sale)	1,137,819	1,150,000	1,600,000
Renewal Liquor License	1,566,110	1,577,000	1,811,000
Easement Grants	363,973	104,484	25,000
Telephone Enclosures	3,957	35,000	5,000
Total — Licenses and Permits	\$ 3,178,879	\$ 2,969,984	\$ 3,544,500
Intergovernmental Revenue			
HOME Grant	\$ 48,884	\$ 4,770,494	\$ 4,996,916
CDBG, PL-93-383	5,571,531	10,525,510	10,066,384
Workforce Investment Act	197,614	0	0
Section 8 Existing Housing Voucher Program	156,717	0	0
CDBG-Program Income	934,559	0	293,435
Housing Opportunity-HOPWA	146,082	453,937	429,000
EPA Grant Projects	0	0	434,000
HOME Grant-Program Income	0	289,938	0
FTA-49 USC Chapter 53	0	18,920,000	20,921,000
FHWA Traffic Control System	0	3,800,000	4,240,000
FHWA-Bridge Inspections	0	280,000	280,000
Federal Highway Admin	0	0	17,900,000
Emergency Shelter Grants Program	131,337	433,643	431,741
Transient Accommodation Tax	38,924,973	41,868,000	43,991,000
Excise Surcharge-Transit	0	0	50,000,000
Fish And Wildlife Svcs	0	17,300	17,300
Total — Intergovernmental Revenue	\$ 46,111,697	\$ 81,358,822	\$ 154,000,776

Departmental Revenue Summary

Department of Budget and Fiscal Services

Budget & Fiscal Services

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Charges for Services			
Duplication-Master Tapes	\$ 25,028	\$ 10,000	\$ 10,000
Svc Fee-Dishonored Checks	960	5,500	5,500
Witness Fees	40	25	25
Liquor Licensee Change Name	2,725	3,000	3,000
Charge For Photo ID	118,250	120,000	120,000
Adm Fee-Multi-Family Housing Program	370	50	50
Military Housing Fee in Lieu of RPT	350,445	500,000	500,000
Charges For Publications	1,862	2,000	2,000
Duplicate Copy-Any Record	17,144	14,775	14,775
Copy-Map, Plan, Diagram	10,459	8,000	8,000
Certificate-Correctness of Information	248	100	100
Appraisal	1,950	0	0
Documents Of Conveyance	60	0	0
Survey	3,000	0	0
Property Tax Record Search	799	1,750	1,750
Other - Misc Services	550	0	0
Prepaid Coll/Disp Charges	69,001	0	0
Disposal Charges	569	0	0
Miscellaneous	1	0	0
Total — Charges for Services	\$ 603,461	\$ 665,200	\$ 665,200
Fines and Forfeits			
Fines-Liquor Commission	\$ 178,550	\$ 200,000	\$ 200,000
Total — Fines and Forfeits	\$ 178,550	\$ 200,000	\$ 200,000
Miscellaneous Revenues			
Investments	\$ 6,455,739	\$ 7,810,000	\$ 7,810,000
Other Sources	7,890,467	6,684,168	5,268,311
Rental Units (City Prop)	82,780	53,436	59,650
Beach Properties	1	0	0
Rental For Use Of Land	111,360	100,640	125,300
Food Concession-Hpd	4,500	0	0
Public Pay Phone Conces	7,117	10,000	10,000
Pub Pay Phone-Lng Distnce	0	20,000	0
Automatic Teller Machines	1,200	0	0
Land	1,636,950	350,190	50,000
Equipment	152,507	20,000	20,000
Sale of Property	34,305,579	0	0
Subdividers-Park/Playgrnd	448,023	0	0
Contributions to the City	217,456	0	0
Developers' Premium	0	4,000,000	100,000
Recov-Court Ordered Restitution	3,275	0	0
Misc Recov,Collect,Etc	4,010	0	0
Recov-Real Prop Tax Svc	94,088	150,000	150,000

Departmental Revenue Summary

Department of Budget and Fiscal Services

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Miscellaneous Revenues			
Recov-Debt Svc WF/Refuse	5,998,426	5,226,225	7,361,810
Recov Debt SV-SWDF Sp Fd	25,070,314	25,059,204	25,018,515
Recov Debt Svc-Hsg Sp Fd	9,688,625	10,656,893	10,658,203
Recov Debt Svc-Swr Fund	19,691,829	9,813,880	9,171,541
Recoveries - Others	200	0	0
Other Sundry Realization	1	0	0
Sundry Refunds-Prior Exp	29,092	118,000	0
Sundry Refunds-Curr Exp	1,893	0	0
Vacation Accum Deposits	7,215	0	0
Sale-Other Mtls & Suppl	100	100,000	100,000
Total — Miscellaneous Revenues	\$ 111,902,747	\$ 70,172,636	\$ 65,903,330
Utilities or Other Enterprises			
Tip Fees-Private Direct	295	0	0
Principal	15,003,718	17,610,000	16,613,151
Total — Utilities or Other Enterprises	\$ 15,004,013	\$ 17,610,000	\$ 16,613,151
Non-Revenue Receipts			
Recov Swr Fd(WWM Radio)	\$ 35,000	\$ 35,000	\$ 35,000
Recov-Debt Svc Golf Fd	8,048,173	8,266,878	8,055,282
Recov D/S-Spec Events Fd	5,072,055	5,464,587	6,302,550
Recov D/S-Hanauma Bay Fd	1,602,494	1,582,941	1,559,979
Recov Debt Svc-Hwy Fund	24,446,410	29,766,394	42,777,865
Recov Case-Spec Events Fd	774,000	823,000	990,000
Recov Case-Hanauma Bay Fd	215,800	236,900	231,200
Recov Case - Hwy Beaut Fd	145,400	147,700	164,400
Recov Case - Sw Sp Fd	7,001,600	7,295,600	9,368,300
Recov Case-Golf Fund	903,600	929,300	980,800
Recov Case-Hwy Fund	6,838,900	7,349,200	8,378,500
Recov Case-Sewer Fund	5,747,000	6,455,000	6,523,800
Recov Case-Liquor Comm Fd	174,500	180,800	206,200
Recov Case - Bikeway Fd	20,000	21,400	21,500
Recovery Case-BWS	0	3,300,000	3,300,000
Recov Case-Rental Asst Fd	11,700	11,700	11,700
Transfer Fr General Fd	72,169,135	76,057,993	167,253,834
Trf-Special Events Fd	8,372,765	0	0
Bus Subsidy-General Fund	29,735,775	46,972,255	61,310,432
Bus Subsidy-Highway Fund	48,172,685	41,958,020	44,876,256
Trfr-Capital Projects Fd	629,641	0	0
Trf-Bikeway Fund	123,000	0	0
Trf-Park & Playground Fd	1,000,000	0	0
Trans Fr Ref Gnl Ac-Rent	263,500	263,500	263,500
Trf-Comm Development Fd	371,274	0	0
Id B&I Rdmpn Fund	93,070	0	0

Departmental Revenue Summary

Department of Budget and Fiscal Services

Budget & Fiscal Services

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Non-Revenue Receipts			
Trf-Liq Comm Fund	100,000	100,000	100,000
Trf-Sewer Fund For Rent	472,500	472,500	472,500
Trans Fr Comm Dev Fd	0	1,200,000	500,000
Trans Fr Hsg & Comm Dev Rehab Fd	6,830,808	0	0
Trans Fr Pauahi Proj Expend, HI R-15 Fd	2,000,000	0	0
General Obligation Bonds	0	193,205,770	189,061,500
Sale Of Sewer Rev Bonds	0	240,292,100	336,259,415
Proceeds from TECP	175,000,000	0	0
Assessments	0	127,000	0
Real Prop Tax Trust Rcpts	0	50,000	50,000
Total — Non-Revenue Receipts	\$ 406,370,785	\$ 672,565,538	\$ 889,054,513
Total — Department of Budget and Fiscal Services	\$1,190,892,017	\$1,541,593,180	\$1,926,887,470

Departmental Revenue Summary

Department of Community Services

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Intergovernmental Revenue			
Section 8 Existing Housing Assistance	\$ 486,279	\$ 0	\$ 0
Section 8 Mod Rehab (001)	54,135	68,000	60,000
HOME Grant	812,627	0	0
HUD-Youthbuild Program	307,173	350,000	175,000
CDBG, PL-93-383	379,861	0	0
Economic Opport-Low Income	186,821	384,000	96,000
Workforce Investment Act	4,702,872	6,879,114	7,793,402
Section 8 Existing Housing Voucher Program	34,632,563	36,000,000	36,145,432
Youth Offender Demo Pgm	337,053	600,000	750,000
Section 8 Mod Rehab (002)	90,501	102,000	100,000
Program On Aging	2,793,861	3,893,275	4,623,800
Supportive Housing Program	4,895	3,150,000	3,450,000
Shelter Plus Care Program	171,531	0	0
HOME Grant-Program Income	260,328	0	0
Rural Oahu Development Program	280,109	250,000	300,000
FEMA Grant	88,000	0	0
Juvenile Accountability	408,716	300,000	100,000
Program On Aging-State Share	3,176,860	364,822	3,646,400
Family Self-Sufficiency	278,755	0	0
Ho'ala - JTPA	732,536	765,102	1,451,317
Jobs - JTPA	221,940	235,000	0
Total — Intergovernmental Revenue	\$ 50,407,416	\$ 53,341,313	\$ 58,691,351
Charges for Services			
Witness Fees	4	0	0
Adm Fee-Multi-Family Housing Program	752,987	0	0
Chinatown Gateway-Parking	372,087	0	0
River-Nimitz-Parking	116,591	0	0
Total — Charges for Services	\$ 1,241,669	\$ 0	\$ 0
Miscellaneous Revenues			
Investments	\$ 600,368	\$ 200,000	\$ 200,000
Other Sources	15,888	15,000	1,000
Rental Units (City Prop)	173,000	132,180	132,180
Rental Units (HCD Prop)	209,674	0	0
Manoa Elderly-Res	175,519	0	0
Rental-W. Loch Village	303,397	0	0
Rental For Use Of Land	27,601	0	0
Harbor Crt-Lease Rent	759,200	0	0
Chinatown Comm Svc Ctr	14,590	0	0
Parking Stalls	38,224	0	0
Chinatown Gateway-Resid	865,901	0	0
Chinatown Gateway-Comm	216,809	0	0
River-Nimitz-Resid	134,982	0	0

Departmental Revenue Summary

Department of Community Services

Community Services

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Miscellaneous Revenues			
River-Nimitz-Comml	30,874	0	0
Marin Tower-Commercial	114,247	0	0
Marin Tower-Residential	874,240	0	0
Other City Facilities	0	233,000	233,000
Other - Escheats	42,402	0	0
Contributions to the City	18,500	0	0
Developers' Premium	546,952	0	0
Recov-Embezzlement Loss	12,645	0	0
Recov-Leasehold Pgm	26,841	200,000	0
Sundry Refunds-Prior Exp	145,411	0	0
Prior Yrs Adm Fees Earned	335,427	0	0
Hsg Buyback-Shared Equity	1,324,184	0	0
Total — Miscellaneous Revenues	\$ 7,006,876	\$ 780,180	\$ 566,180
Revolving Fund Revenues			
Principal	\$ 2,293,262	\$ 1,750,000	\$ 1,750,000
Interest	88,562	90,000	97,000
Late Charge	1,159	1,000	1,100
Repay Dchd Loans-Others	5,238	0	0
Total — Revolving Fund Revenues	\$ 2,388,221	\$ 1,841,000	\$ 1,848,100
Utilities or Other Enterprises			
Area D - Multi-Family	2,337,000	0	0
Area A Green View Villas	0	6,000,000	0
Sale-West Loch Inc	29,282	0	0
Area C Tenny Village	149,353	0	0
Interest Earnings-Others	1,800	0	0
Purch Money Mrkt Mortgage	125,281	0	0
Total — Utilities or Other Enterprises	\$ 2,642,716	\$ 6,000,000	\$ 0
Non-Revenue Receipts			
State Grants	\$ 0	\$ 50,000	\$ 95,409
Grants From Othr Agencies	0	312,500	0
Total — Non-Revenue Receipts	\$ 0	\$ 362,500	\$ 95,409
Total — Department of Community Services	\$ 63,686,898	\$ 62,324,993	\$ 61,201,040

Departmental Revenue Summary

Department of the Corporation Counsel

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Charges for Services			
Legal Services (BWS)	\$ 30,000	\$ 30,000	\$ 30,000
Duplicate Copy-Any Record	511	2,100	2,150
Total — Charges for Services	\$ 30,511	\$ 32,100	\$ 32,150
Miscellaneous Revenues			
Recov-Overhead Charges	\$ 258,982	\$ 204,793	\$ 208,818
Recov State Fam Supp Prgm	808,689	1,055,963	1,121,094
Sundry Refunds-Prior Exp	1,320	0	0
Vacation Accum Deposits	9,788	0	0
Total — Miscellaneous Revenues	\$ 1,078,779	\$ 1,260,756	\$ 1,329,912
Total — Department of the Corporation Counsel	\$ 1,109,290	\$ 1,292,856	\$ 1,362,062

Departmental Revenue Summary

Department of Customer Services

Customer Services

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Licenses and Permits			
Auctioneer & Pawn Broker	\$ 5,817	\$ 5,500	\$ 5,500
Firearms	371	310	310
Second-Hand & Junk Dealer	16,325	12,500	12,500
Used Motor Vehicle Parts Dealer	807	770	770
Wreck Salvage Rebuild Motor Vehicle	457	460	460
Peddler/Itinerant Vendor	2,773	1,950	1,950
Tear Gas/Other Noxious Substances	175	80	80
Scrap Dealers	367	400	400
Refuse Collector-License	8,708	7,000	7,000
Glass Recycler	250	100	100
Motor Vehicle Weight Tax	44,730,380	56,513,050	67,688,850
Motor Vehicle Plate Fees	892,447	656,030	656,030
Motor Vehicle Special Number Plate Fee	703,704	704,850	704,850
Motor Vehicle Tag Fees	350,507	363,300	363,300
Motor Vehicle Transfer Fee & Penalty	2,890,505	2,887,800	2,887,800
Duplicate Register/Ownership Certificate	235,150	235,800	235,800
Delinquent Motor Vehicle Weight Tax Penalty	796,748	797,140	797,140
Tax Liens	335	350	350
Correction Fees	19,500	7,000	7,000
Motor Vehicle Registration - Annual Fee	13,394,021	14,283,000	14,283,000
Reconstruction Inspection Fees	0	28,290	28,290
Other Vehicle Weight Tax	1,611,824	1,989,330	2,258,160
Delinquent Other Vehicle Weight Tax Penalty	32,640	32,580	32,580
Bicycle Licenses	353,460	374,550	374,550
Passenger & Freight Vehicle License	81,547	71,700	71,700
Nonresident Vehicle Permit	17,815	18,050	18,050
Motor Vehicle Drivers License	3,486,733	3,464,540	3,811,400
Dog Licenses	232,853	242,870	242,870
Dog Tag Fees	8,841	8,940	8,940
Newsstands	29,835	29,840	29,840
Taxi Stand Permit Fee	8,760	7,060	7,060
Taxi Stand Decals	93	80	80
Dispensing Rack	135,074	5,000	5,000
Freight Curb Load Zone-Permit	206,743	219,980	219,980
Freight Curb Load Zone-Decals	9,195	9,170	9,170
Pass Loading Zone-Permit	12,320	12,740	12,740
Pass Loading Zone-Decals	532	530	530
Total — Licenses and Permits	\$ 70,277,612	\$ 82,992,640	\$ 94,784,130
Intergovernmental Revenue			
Community Programming	\$ 42,779	\$ 46,582	\$ 42,779
Total — Intergovernmental Revenue	\$ 42,779	\$ 46,582	\$ 42,779

Departmental Revenue Summary

Department of Customer Services

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Charges for Services			
Svc Fee-Dishonored Checks	\$ 17,222	\$ 23,600	\$ 23,600
Witness Fees	59	0	0
Duplicate Copy-Any Record	2,638	2,470	2,520
Spay-Neuter Service	368,877	362,800	362,800
Taxi/Pedicab Drivers Cert	43,310	43,250	43,250
Hwy Beautification Fees	3,040,528	3,140,950	3,140,950
Total — Charges for Services	\$ 3,472,634	\$ 3,573,070	\$ 3,573,120
Fines and Forfeits			
Fines-Overdue Books	\$ 330	\$ 250	\$ 300
Liquidated Contr Damages	100	0	0
Total — Fines and Forfeits	\$ 430	\$ 250	\$ 300
Miscellaneous Revenues			
Rental For Use Of Land	\$ 200	\$ 0	\$ 0
Recov Of Utility Charges	12,102	12,900	12,900
Recov State-Motor Vehicle	642,275	814,270	814,270
Recov-State-Comm1 Drv Lic	363,827	385,560	385,560
Reimb State-Mv Insp Prgm	478,998	583,290	583,290
Reimb From Org. Plates	8,840	11,300	11,300
Sundry Refunds-Prior Exp	8,258	0	0
Auction Sale-Impound Veh	89,925	147,880	147,880
Sale-Other Mtls & Suppl	695	750	750
Total — Miscellaneous Revenues	\$ 1,605,120	\$ 1,955,950	\$ 1,955,950
Revolving Fund Revenues			
Munic Stores Recoveries	\$ 230	\$ 0	\$ 0
Publications	28,459	0	0
Total — Revolving Fund Revenues	\$ 28,689	\$ 0	\$ 0
Total — Department of Customer Services	\$ 75,427,264	\$ 88,568,492	\$ 100,356,279

Departmental Revenue Summary

Department of Design and Construction

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Intergovernmental Revenue			
CDBG, PL-93-383	35,375	0	0
Federal Aid Urban System	1,153,453	0	0
Natural Resources Conservation	266,230	0	0
Rebuild America Program	8,600	0	0
Total — Intergovernmental Revenue	\$ 1,463,658	\$ 0	\$ 0
Charges for Services			
Duplicate Copy-Any Record	4	0	0
Total — Charges for Services	\$ 4	\$ 0	\$ 0
Miscellaneous Revenues			
Other - Share of Construction Cost	331,997	0	0
Sundry Refunds-Prior Exp	25,206	0	0
Sundry Refunds-Curr Exp	1,300	0	0
Vacation Accum Deposits	73,286	0	0
Total — Miscellaneous Revenues	\$ 431,789	\$ 0	\$ 0
Total — Department of Design and Construction	\$ 1,895,451	\$ 0	\$ 0

Design and Construction

Departmental Revenue Summary

Department of Emergency Services

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Intergovernmental Revenue			
Metropolitan Medical Strike Team	\$ 290,014	\$ 0	\$ 0
Domestic Preparedness-Weapons Mass Destruction	149,733	0	0
Lifeguard Services At State Parks	416,813	472,000	596,762
Total — Intergovernmental Revenue	\$ 856,560	\$ 472,000	\$ 596,762
Charges for Services			
Svc Fee-Dishonored Checks	\$ 20	\$ 0	\$ 0
Abstract Of Information	1,252	1,250	1,300
Total — Charges for Services	\$ 1,272	\$ 1,250	\$ 1,300
Miscellaneous Revenues			
Recov State-Emerg Amb Svc	\$ 21,022,872	\$ 21,960,000	\$ 25,400,000
Sundry Refunds-Prior Exp	10,014	0	0
Sundry Refunds-Curr Exp	49,678	0	0
Vacation Accum Deposits	162	0	0
Total — Miscellaneous Revenues	\$ 21,082,726	\$ 21,960,000	\$ 25,400,000
Total — Department of Emergency Services	\$ 21,940,558	\$ 22,433,250	\$ 25,998,062

Departmental Revenue Summary

Department of Enterprise Services

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Charges for Services			
Svc Fee-Dishonored Checks	\$ 40	\$ 0	\$ 0
Surcharge On Tickets	132,095	97,000	97,000
Duplicate Copy-Any Record	27	0	0
Golf Course Fees	4,915,188	5,213,371	5,333,913
Commercial Filming	20	0	0
Honolulu Zoo	1,410,515	1,412,000	1,738,700
Total — Charges for Services	\$ 6,457,885	\$ 6,722,371	\$ 7,169,613
Miscellaneous Revenues			
Investments	\$ 45,676	\$ 16,000	\$ 17,000
Other Sources	332	0	0
Golf Course Cart Rentals	2,515,875	2,468,868	2,580,076
Rental For Use Of Land	17,600	18,000	18,000
Arena	554,345	580,000	613,000
Pikake Room (Assembly Hall)	73,534	60,000	60,000
Meeting Rooms	179,879	170,000	177,000
Exhibition Hall	362,701	385,000	385,000
Concert Hall	288,323	310,000	310,000
Waikiki Shell	232,522	230,000	235,000
Galleria (Other Area)	15,186	15,000	15,000
Riser And Chair Setup	44,576	210,000	220,000
Chair And Table Setup	129,458	0	0
Stage Setup	68,030	0	0
Moving Equipment	750	0	0
Ushering Service	242,582	200,000	223,000
Spotlight And Sound Setup	112,573	112,000	112,000
Excessive Cleanup	4,418	0	0
Piano	7,210	0	0
Box Office Service	215,694	252,000	252,000
Other Personal Services	91,251	93,000	95,000
Food Conces-Auditoriums	700,115	640,000	680,000
Golf Course-Pro Shops	9,055	10,260	10,260
Parking-Auditoriums	1,419,930	1,400,000	1,450,000
Other-Auditoriums	195	700	700
Novelty Sales Concess-Aud	81,535	41,500	41,500
Ala Moana Conces-Waikiki	48,000	30,000	30,000
Hanauma Beach Park Conces	198,660	261,000	261,000
Honolulu Zoo Food Conces	120,000	120,000	120,000
Kailua Park Food Conces	13,200	13,200	13,200
Kapiolani Beach Conces	16,182	12,000	12,000
Waikiki Beach Food Conces	132,000	132,000	132,000
Sandy Beach Mob Fd Conces	7,404	7,404	7,404
Waikiki Surfbd Lockr Conc	59,213	24,000	24,000

Departmental Revenue Summary

Department of Enterprise Services

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Miscellaneous Revenues			
Food Concession-Hpd	10,500	0	0
Pouring Rts-Vending Mach	130,592	120,000	120,000
Pouring Rts-Syrup Rebates	0	12,000	12,000
Pouring Rights - Others	5,591	40,000	40,000
Hanauma Shuttle Bus Svc	15,000	12,000	12,000
Koko Head Stables Conces	24,024	24,024	24,024
Hanauma Snorkling Rental	789,600	789,600	789,600
Waikiki Beach Conces-Othr	644,137	854,965	855,632
Hanauma Gift Shop Concessiom	62,092	48,000	48,000
Tennis Court Concession	0	48,600	48,600
Golf Course Food Concession	119,646	110,688	110,688
Golf Course Driving Range	542,740	360,000	360,000
Veh-Mounted Food Conces	7,547	9,300	9,300
Automatic Teller Machines	6,000	0	0
Advertising in Parking Garages	0	2,000	6,000
Land	13,335	0	0
Contributions to the City	150,017	0	0
Developers' Premium - Royal Kunia Golf	44,340	50,000	50,000
Recov Of Utility Charges	8,800	9,600	9,600
Sundry Refunds-Prior Exp	29,019	0	0
Sundry Refunds-Curr Exp	1,376	0	0
Vacation Accum Deposits	40,078	0	0
Sale Of Animals	4,501	0	0
Sale Of Scrap Materials	405	0	0
Total — Miscellaneous Revenues	\$ 10,657,344	\$ 10,302,709	\$ 10,589,584
Total — Department of Enterprise Services	\$ 17,115,229	\$ 17,025,080	\$ 17,759,197

Departmental Revenue Summary

Department of Environmental Services

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Licenses and Permits			
Refuse Collector-Decal	\$ 892	\$ 1,600	\$ 1,600
Non-Storm Water Discharge Permit	2,600	2,000	2,000
Total — Licenses and Permits	\$ 3,492	\$ 3,600	\$ 3,600
Intergovernmental Revenue			
EPA Grant Projects	\$ 0	\$ 10,000	\$ 10,000
NPDES Phase II Workshops	0	20,000	40,000
EPA Phytoremediation Grant	0	10,000	0
Pyemt Fr St-Glass Disp Fee	1,647,000	500,000	500,000
Total — Intergovernmental Revenue	\$ 1,647,000	\$ 540,000	\$ 550,000
Charges for Services			
Svc Fee-Dishonored Checks	\$ 40	\$ 0	\$ 0
Witness Fees	35	0	0
Duplicate Copy-Any Record	26	250	250
Bus. Automated Refuse Pu	160	0	0
Sewer Connections	1,750	5,000	5,000
Sewer Lateral Instal	771	50,000	50,000
Sewer Service Charges	112,709,362	142,680,000	157,390,000
Other - Sewer Charges	17,059	3,000	3,000
Wstwtr Sys Facil Chgs	5,339,119	7,650,000	7,880,000
Business Premises	514,678	540,000	540,000
Disposal Charges	9,577,529	12,948,300	13,727,960
Disp Chgs Surcharge-Other	3,924,414	4,319,000	4,259,926
Disp Chgs Surcharge - C&C	1,364,648	1,723,000	1,718,496
Total — Charges for Services	\$ 133,449,591	\$ 169,918,550	\$ 185,574,632
Fines and Forfeits			
Fines-Indust WW Discharge	\$ 0	\$ 50,000	\$ 51,000
Fines-Storm Water	34,000	80,000	100,000
Total — Fines and Forfeits	\$ 34,000	\$ 130,000	\$ 151,000
Miscellaneous Revenues			
Investments	\$ 75,057	\$ 1,500,000	\$ 3,300,000
Equipment	390,034	0	0
For Storm Drain Projects	0	2,000	2,000
Recov-Overtime Inspection	40,285	40,000	40,000

Departmental Revenue Summary

Department of Environmental Services

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Miscellaneous Revenues			
Recoveries - Others	73	0	0
Sundry Refunds-Prior Exp	777,020	0	0
Sundry Refunds-Curr Exp	15	0	0
Vacation Accum Deposits	16,893	0	0
Sale-Sewage Effl/Sludge	0	1,000	1,100
Sale-Other Mtls & Suppl	184,398	0	0
Sale-Recycle Office Paper	25	0	0
Sale-Recy White Led Paper	340	0	0
Waimanalo Gulch Rocks	4,471	10,000	10,000
Total — Miscellaneous Revenues	\$ 1,488,611	\$ 1,553,000	\$ 3,353,100
Utilities or Other Enterprises			
Tip Fees-Private Direct	\$ 23,082,271	\$ 24,300,000	\$ 22,995,900
Electrical Energy Revenue	32,483,005	28,000,000	28,000,000
Tip Fees-Other	12,440,103	13,858,960	14,788,635
S/H Disposal Chrg H-Power	7,176	0	0
Easement-AES Barbers Pt	26,709	25,923	25,923
Total — Utilities or Other Enterprises	\$ 68,039,264	\$ 66,184,883	\$ 65,810,458
Non-Revenue Receipts			
Federal Grants	0	20,000	120,000
Grants From Othr Agencies	0	20,000	40,000
Total — Non-Revenue Receipts	\$ 0	\$ 40,000	\$ 160,000
Total — Department of Environmental Services	\$ 204,661,958	\$ 238,370,033	\$ 255,602,790

Departmental Revenue Summary

Department of Facility Maintenance

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Charges for Services			
Sale Of Gasoline And Oil	\$ 121,540	\$ 182,520	\$ 191,646
GSA-Sale Of Gas & Oil	8,790	12,000	12,000
Others	236	0	0
Sidewalk Area Cleaning	0	500	500
Sidewalk Repair	15,944	39,600	41,600
Other - Street & Sidewalk Charges	0	500	500
City Employees Parking	437,762	450,000	450,000
Chinatown Gateway-Parking	0	63,360	63,360
Use Of Poles-TV Cables	0	200	200
Lamppost Banner Display	7,245	18,000	18,000
Total — Charges for Services	\$ 591,517	\$ 766,680	\$ 777,806
Miscellaneous Revenues			
Kekaulike Dia Hd Blk Pkg	\$ 59,618	\$ 62,500	\$ 62,500
Marin Tower Pkg Garage	346,623	375,000	375,000
Harbor Court Garage	326,114	312,500	312,500
Rental-Sec 8 Hsg Assist	127,872	0	0
Manoa Elderly-Res	0	176,579	176,579
Rental-W. Loch Village	0	323,229	323,229
Perquisite Housing	21,434	21,434	23,600
Chinatown Gateway-Resid	0	807,693	807,693
Chinatown Gateway-Comml	0	213,692	213,692
River-Nimitz-Resid	0	103,131	103,131
River-Nimitz-Comml	0	28,390	28,390
Marin Tower-Commercial	0	116,837	116,837
Marin Tower-Residential	0	888,648	888,648
Kukui Plaza Garage	902,086	781,250	781,250
Smith-Beretania Parking	65,448	125,000	125,000
Recov-Damaged St Lights	204,080	120,000	120,000
Recovery Of Traffic Signs	480	500	530
Recov For Graffiti Loss	0	50	50
Recov-Overhead Charges	12,336	10,200	10,700
Recov-Off Hwy Veh Fuel Tx	11,914	65,000	65,000
Sundry Refunds-Curr Exp	351	150	150
Vacation Accum Deposits	50,774	15,800	16,600
Sale Of Scrap Materials	4,368	1,000	1,000
Total — Miscellaneous Revenues	\$ 2,133,498	\$ 4,548,583	\$ 4,552,079
Total — Department of Facility Maintenance	\$ 2,725,015	\$ 5,315,263	\$ 5,329,885

Departmental Revenue Summary

Honolulu Fire Department

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Licenses and Permits			
Fire Code Permit & License	\$ 468,782	\$ 226,825	\$ 374,000
Fireworks License Fees	0	100,000	130,000
Total — Licenses and Permits	\$ 468,782	\$ 326,825	\$ 504,000
Intergovernmental Revenue			
Assist To Firefighters Gr	46,459	0	0
Forensic DNA Test Program	54,419	0	0
AFC Admin Assist's Pay	35,000	35,000	35,000
Total — Intergovernmental Revenue	\$ 135,878	\$ 35,000	\$ 35,000
Charges for Services			
Svc Fee-Dishonored Checks	\$ 60	\$ 0	\$ 0
Duplicate Copy-Any Record	312	900	900
Total — Charges for Services	\$ 372	\$ 900	\$ 900
Miscellaneous Revenues			
Rental-Amb Facil-Fire Stn	\$ 63,900	\$ 63,900	\$ 63,900
Rental Of Equipment	3,150	5,000	5,000
Misc Recov,Collect,Etc	274	0	0
Reimb State-Fireboat Oper	1,625,069	1,745,264	1,896,829
Sundry Refunds-Prior Exp	65,597	0	0
Sundry Refunds-Curr Exp	7,981	0	0
Vacation Accum Deposits	18,571	0	0
Total — Miscellaneous Revenues	\$ 1,784,542	\$ 1,814,164	\$ 1,965,729
Total — Honolulu Fire Department	\$ 2,389,574	\$ 2,176,889	\$ 2,505,629

Departmental Revenue Summary

Department of Human Resources

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Charges for Services			
Witness Fees	\$ 4	\$ 0	\$ 0
Duplicate Copy-Any Record	260	200	200
Other - Misc Services	72	50	50
Total — Charges for Services	\$ 336	\$ 250	\$ 250
Miscellaneous Revenues			
Recov-Workers' Comp Paymt	\$ 473,020	\$ 450,000	\$ 450,000
Recov Work Comp-3rd Party	0	75,000	75,000
Sundry Refunds-Prior Exp	79,731	85,000	85,000
Vacation Accum Deposits	16,856	0	0
Total — Miscellaneous Revenues	\$ 569,607	\$ 610,000	\$ 610,000
Total — Department of Human Resources	\$ 569,943	\$ 610,250	\$ 610,250

Departmental Revenue Summary

Department of Information Technology

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Licenses and Permits			
Easement Grants	\$ 0	\$ 152,639	\$ 152,639
Total — Licenses and Permits	\$ 0	\$ 152,639	\$ 152,639
Intergovernmental Revenue			
Workforce Investment Act	\$ 75,867	\$ 0	\$ 0
Section 8 Existing Housing Voucher Program	103,672	0	0
Total — Intergovernmental Revenue	\$ 179,539	\$ 0	\$ 0
Charges for Services			
Duplication-Master Tapes	\$ 13,500	\$ 13,000	\$ 13,000
Data Proc Svc-State	479,767	400,000	400,000
Data Proc Svc-US Govt	89,680	9,000	9,000
Data Proc Svc-Othr County	266,602	260,000	260,000
Duplicate Copy-Any Record	36	0	0
Total — Charges for Services	\$ 849,585	\$ 682,000	\$ 682,000
Miscellaneous Revenues			
Telcom Facility Rental	\$ 0	\$ 100,000	\$ 100,000
Vacation Accum Deposits	4,971	0	0
Total — Miscellaneous Revenues	\$ 4,971	\$ 100,000	\$ 100,000
Total — Department of Information Technology	\$ 1,034,095	\$ 934,639	\$ 934,639

Departmental Revenue Summary

Office of the Mayor

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Miscellaneous Revenues			
Vacation Accum Deposits	35,724	0	0
Total — Miscellaneous Revenues	\$ 35,724	\$ 0	\$ 0
Total — Office of the Mayor	\$ 35,724	\$ 0	\$ 0

Mayor

Departmental Revenue Summary

Office of the Managing Director

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Intergovernmental Revenue			
HTA-County Product Enrichment	\$ 600,000	\$ 0	\$ 0
Total — Intergovernmental Revenue	\$ 600,000	\$ 0	\$ 0
Total — Office of the Managing Director	\$ 600,000	\$ 0	\$ 0

Managing Director

Departmental Revenue Summary

Oahu Civil Defense Agency

Oahu Civil Defense

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Intergovernmental Revenue			
HUD-Youthbuild Program	\$ 350	\$ 0	\$ 0
Civil Defense PI-85-606	130,757	112,300	112,300
FEMA FY02 Supp Grant Fds	7,491	0	0
Homeland Security Grants	5,597,202	62,388	132,492
LEPC Emergency Planning	42,198	40,000	40,000
Total — Intergovernmental Revenue	\$ 5,777,998	\$ 214,688	\$ 284,792
Miscellaneous Revenues			
Reimb State-HPD Civil Def	\$ 29,200	\$ 29,000	\$ 29,000
Sundry Refunds-Prior Exp	5,087	0	0
Total — Miscellaneous Revenues	\$ 34,287	\$ 29,000	\$ 29,000
Total — Oahu Civil Defense Agency	\$ 5,812,285	\$ 243,688	\$ 313,792

Departmental Revenue Summary

Royal Hawaiian Band

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Charges for Services			
Band Collection	\$ 11,250	\$ 3,600	\$ 3,600
Total — Charges for Services	\$ 11,250	\$ 3,600	\$ 3,600
Total — Royal Hawaiian Band	\$ 11,250	\$ 3,600	\$ 3,600

Departmental Revenue Summary

Department of the Medical Examiner

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Charges for Services			
Medical Examiner's Report	\$ 2,655	\$ 3,000	\$ 3,000
Total — Charges for Services	\$ 2,655	\$ 3,000	\$ 3,000
Total — Department of the Medical Examiner	\$ 2,655	\$ 3,000	\$ 3,000

Medical Examiner

Departmental Revenue Summary

Department of Parks and Recreation

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Intergovernmental Revenue			
Office Of Youth Services	\$ 50,300	\$ 48,260	\$ 48,260
Summer Food Service Program	242,041	300,000	300,000
21st Century Learning Center	78,500	100,000	100,000
Healthy Hawaii Initiative Project	0	200,000	80,000
Total — Intergovernmental Revenue	\$ 370,841	\$ 648,260	\$ 528,260
Charges for Services			
Svc Fee-Dishonored Checks	\$ 2,080	\$ 0	\$ 0
Duplicate Copy-Any Record	3	0	0
Attendant Services	253,958	250,000	250,000
Kitchen & Facility Usage	7,170	0	0
Other - Misc Services	4,400	0	0
Hanauma Bay Parking	211,667	200,000	200,000
Scuba And Snorkeling	29,655	19,000	19,000
Windsurfing	2,400	4,200	4,200
Commercial Filming	15,050	24,000	24,000
Summer Fun Program	340,785	245,000	245,000
Fall And Spring Programs	58,000	30,000	30,000
Fees For Use of Certain Parks	0	0	635,000
Foster Botanic Garden	127,166	133,400	138,800
Hanauma Bay-Admission	3,575,476	3,300,000	3,300,000
Fees For Community Garden	39,498	45,000	30,000
Total — Charges for Services	\$ 4,667,308	\$ 4,250,600	\$ 4,876,000
Fines and Forfeits			
Liquidated Contr Damages	\$ 2,500	\$ 0	\$ 0
Total — Fines and Forfeits	\$ 2,500	\$ 0	\$ 0
Miscellaneous Revenues			
Other - Rental-Park/Recrtn Facility	1,215	0	0
Tennis Court Concession	36,450	0	0
Sundry Refunds-Prior Exp	790	0	0
Sundry Refunds-Curr Exp	80,351	0	0
Vacation Accum Deposits	43,936	0	0
Sale Of Recycled Aluminum	215	0	0
Total — Miscellaneous Revenues	\$ 162,957	\$ 0	\$ 0
Total — Department of Parks and Recreation	\$ 5,203,606	\$ 4,898,860	\$ 5,404,260

Departmental Revenue Summary

Department of Planning and Permitting

Planning and Permitting

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Licenses and Permits			
Regis-Third Party Reviewer	\$ 900	\$ 900	\$ 900
Building Permits	12,222,250	13,300,000	13,300,000
Storm Drain Connection Fee	5,700	8,200	8,200
Signs	24,679	32,000	32,000
Grading Excavation & Fill	254,925	300,000	300,000
Excavation/Repair-Street & Sidewalk	73,152	85,000	85,000
Total — Licenses and Permits	\$ 12,581,606	\$ 13,726,100	\$ 13,726,100
Intergovernmental Revenue			
CDBG, PL-93-383	\$ 1,594	\$ 0	\$ 0
Coastal Zone Management	230,452	252,053	274,024
Total — Intergovernmental Revenue	\$ 232,046	\$ 252,053	\$ 274,024
Charges for Services			
Svc Fee-Dishonored Checks	\$ 300	\$ 500	\$ 500
Subdivision Fees	121,078	150,000	150,000
Zoning Reg Applcn Fees	151,200	235,000	235,000
Nonconformance Certificate Renewal	396,800	0	360,000
Plan Review Fee	1,386,642	1,400,000	1,400,000
Exam Fees-Spec Inspectors	375	500	500
Reg Fees-Spec Inspectors	920	1,000	1,000
Zoning/Flood Clearance Fee	25,675	24,000	24,000
Sidewalk Specs File Fee	10,700	12,000	12,000
Driveway Specs File Fee	1,700	3,400	3,400
Charges For Publications	252	150	150
Duplicate Copy-Any Record	42,014	40,000	40,000
GIS Data Processing Fees	30	0	0
Other - Misc Services	5	0	0
Electrical Inspection	567	500	500
Bldg Code Variance/Appeal	1	500	500
Total — Charges for Services	\$ 2,138,259	\$ 1,867,550	\$ 2,227,550
Fines and Forfeits			
Fines-Viol Bldg Elec Etc	78,305	150,000	150,000
Total — Fines and Forfeits	\$ 78,305	\$ 150,000	\$ 150,000
Miscellaneous Revenues			
Equipment	\$ 5	\$ 0	\$ 0
Recov-Moving Expense	375	800	800
Reimb Of Admin Cost-Ewa	34,870	50,000	50,000
Sundry Refunds-Prior Exp	24,099	0	0
Vacation Accum Deposits	17,999	0	0
Total — Miscellaneous Revenues	\$ 77,348	\$ 50,800	\$ 50,800
Total — Department of Planning and Permitting	\$ 15,107,564	\$ 16,046,503	\$ 16,428,474

Departmental Revenue Summary

Honolulu Police Department

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Licenses and Permits			
Firearms	\$ 1,770	\$ 1,700	\$ 1,700
Other - Protective License	100	100	100
HPD Alarm Permits	166,606	160,000	160,000
Total — Licenses and Permits	\$ 168,476	\$ 161,800	\$ 161,800
Intergovernmental Revenue			
Assist To Firefighters Gr	\$ 630,544	\$ 0	\$ 0
Volunteer Fire Assistance	49,858	0	0
Local Law Enforcement Block Grant-Year 8	145,440	0	0
COPS MORE '98 Grant	141,451	0	0
HIDTA Program	2,319,624	0	0
Homeland Security O.T.	1,421,642	0	0
Total — Intergovernmental Revenue	\$ 4,708,559	\$ 0	\$ 0
Charges for Services			
Svc Fee-Dishonored Checks	\$ 100	\$ 100	\$ 100
Duplicate Copy-Any Record	43,859	45,000	45,000
HPD Alarm Service Charges	118,570	115,000	115,000
HPD Special Duty Fees	156,725	140,000	140,000
Street Parking Meter	2,710,257	3,400,000	3,400,000
Frm Damaged Parking Meter	4,281	5,000	5,000
Kuhio-Kaiolu Parking Lot	10,933	245,000	245,000
Kaimuki Parking Lot	691,324	900,000	900,000
Kailua Parking Lot	195,054	265,000	265,000
Kalakaua Parking Lot	147,494	150,000	150,000
Zoo Parking Lot	247,120	250,000	250,000
Civic Center Parking Lot	113,590	155,000	155,000
Parking Chgs - Salt Lake-	42,316	45,000	45,000
Parking Charges-Palace Sq	92,332	125,000	125,000
HPD Parking Lot	144,899	155,250	155,250
Kailua Elderly Hsg P/Lot	99,201	120,000	120,000
Total — Charges for Services	\$ 4,818,055	\$ 6,115,350	\$ 6,115,350
Fines and Forfeits			
HPD Alarm Fines	\$ 96,900	\$ 95,000	\$ 95,000
Forfeiture Of Seized Prop	0	200,000	50,000
Total — Fines and Forfeits	\$ 96,900	\$ 295,000	\$ 145,000

Departmental Revenue Summary

Honolulu Police Department

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Miscellaneous Revenues			
Investments	\$ 6,293	\$ 0	\$ 0
Rental Of Equipment	2,040	2,000	2,000
Police Department	0	10,000	5,000
Misc Recov,Collect,Etc	2,443	0	0
Towing Service Premiums	589,724	590,000	590,000
Sundry Refunds-Prior Exp	1,036,533	1,070,000	1,070,000
Sundry Refunds-Curr Exp	14,074	15,000	15,000
Vacation Accum Deposits	25,209	25,000	25,000
Auction Sale-Unclaim Prop	16,162	20,000	20,000
Total — Miscellaneous Revenues	\$ 1,692,478	\$ 1,732,000	\$ 1,727,000
Total — Honolulu Police Department	\$ 11,484,468	\$ 8,304,150	\$ 8,149,150

Departmental Revenue Summary

Department of the Prosecuting Attorney

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Intergovernmental Revenue			
Med-Legal Collaborative	\$ 8,169	\$ 0	\$ 0
DV-Penal Summons & Prosecution	195,227	147,000	151,000
Crime Victim Assist Grant	579,330	650,000	731,000
Justice Assist. Grant	0	350,000	270,000
Byrne Formula Grant	192,429	0	0
Domestic Violence/VAWA 99	92,340	180,000	190,000
HI Career Crim Prosecutn	53,029	583,319	1,032,137
St Criminal Forfeit Grant	530,290	0	0
Victim/Witness Kokua Prgm	352,870	600,000	631,000
Total — Intergovernmental Revenue	\$ 2,003,684	\$ 2,510,319	\$ 3,005,137
Charges for Services			
Svc Fee-Dishonored Checks	\$ 40	\$ 0	\$ 0
Duplicate Copy-Any Record	6,556	5,000	5,000
Copy-Map, Plan, Diagram	110	0	0
Total — Charges for Services	\$ 6,706	\$ 5,000	\$ 5,000
Miscellaneous Revenues			
Investments	\$ 2,445	\$ 38,307	\$ 0
Recov-Court Ordered Restitution	4,159	0	0
Sundry Refunds-Prior Exp	62,294	0	0
Vacation Accum Deposits	13,368	0	0
Total — Miscellaneous Revenues	\$ 82,266	\$ 38,307	\$ 0
Total — Department of the Prosecuting Attorney	\$ 2,092,656	\$ 2,553,626	\$ 3,010,137

Departmental Revenue Summary

Department of Transportation Services

Transportation Services

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Intergovernmental Revenue			
CDBG, PL-93-383	\$ 76,749	\$ 0	\$ 0
FTA-49 USC Chapter 53	27,766,491	21,800,000	24,000,000
FHWA Traffic Control System	0	0	120,000
Walkwise Kupuna	1,301	0	0
Healthy Hawaii Initiative Project	34,023	0	0
North South Rd - Phase I	100,869	0	0
Total — Intergovernmental Revenue	\$ 27,979,433	\$ 21,800,000	\$ 24,120,000
Charges for Services			
Svc Fee-Dishonored Checks	\$ 60	\$ 0	\$ 0
Witness Fees	38	0	0
Duplicate Copy-Any Record	306	200	400
Parking Placards	1,200	0	0
Spc Handicap Transp Fares	1,443,107	1,450,000	1,450,000
Total — Charges for Services	\$ 1,444,711	\$ 1,450,200	\$ 1,450,400
Miscellaneous Revenues			
Other Sources	\$ 13,487	\$ 0	\$ 0
Rental Units (City Prop)	9,826	10,560	10,560
Middle Street Rents	311,562	143,774	0
Vending Machines	16	0	0
City Buses	3,550	0	0
Other - Sale of Fixed Asset	23,075	0	0
Recov-Damaged Traf Signal	29,611	115,000	120,000
Recov-Overtime Inspection	0	5,200	5,200
Recov-Court Ordered Restitution	3,936	0	0
Reimb State-Traf Sig Main	351,445	320,000	320,000
Sundry Refunds-Prior Exp	141,993	0	0
Sundry Refunds-Curr Exp	16,123	0	0
Vacation Accum Deposits	5,757	0	0
Total — Miscellaneous Revenues	\$ 910,381	\$ 594,534	\$ 455,760
Utilities or Other Enterprises			
Bus Fare	\$ 41,279,273	\$ 41,000,000	\$ 41,000,000
Recovery Of Damages	99,784	0	0
Bus Advertising	145,366	135,000	135,000
OTS-Employee Parking Chge	138,483	132,000	132,000
Bus Royalty Income	3,196	0	0
Collectable Bus Pass Sale	250	0	0
Other - Bus Transportation	17,894	0	0
Total — Utilities or Other Enterprises	\$ 41,684,246	\$ 41,267,000	\$ 41,267,000
Total — Department of Transportation Services	\$ 72,018,771	\$ 65,111,734	\$ 67,293,160

Departmental Revenue Summary

City Clerk

Source of Receipts	FY 2005 Actual	FY 2006 Estimated	FY 2007 Estimated
Intergovernmental Revenue			
Community Programming	\$ 44,000	\$ 44,000	\$ 44,000
Total — Intergovernmental Revenue	\$ 44,000	\$ 44,000	\$ 44,000
Charges for Services			
Nomination Fees	\$ 2,050	\$ 2,000	\$ 550
Subscription-Ord/Reso/County Agenda	0	2,500	0
Duplicate Copy-Any Record	408	200	200
Copy-Map, Plan, Diagram	0	100	100
Certificate Voter Registration	232	150	100
Voter Registration Lists	6,252	2,000	5,000
Certificate-Correctness of Information	0	10	10
Total — Charges for Services	\$ 8,942	\$ 6,960	\$ 5,960
Miscellaneous Revenues			
Sundry Refunds-Prior Exp	\$ 6,356	\$ 0	\$ 0
Sundry Refunds-Curr Exp	390	0	0
Vacation Accum Deposits	12,728	0	0
Total — Miscellaneous Revenues	\$ 19,474	\$ 0	\$ 0
Total — City Clerk	\$ 72,416	\$ 50,960	\$ 49,960

City Clerk

CASH PROJECTIONS FOR TRUST FUNDS DEBT SERVICE FUNDS, AND REVOLVING FUNDS

FUNDS	CASH		ACTUAL FY 2005		ESTIMATED FY 2006		ESTIMATED FY 2007		Estimated
	Balance (incl cash in transit) 6/30/2004	6/30/2004	Receipts	Disbursements	Receipts	Disbursements	Receipts	Disbursements	Cash Balance 6/30/2007
<i>TRUST FUNDS</i>									
General Trust Fund	\$ 25,568,661	\$ 109,930,752	\$ 104,743,121	\$ 30,756,292	\$ 168,951,235	\$ 167,845,563	\$ 191,441,652	\$ 189,873,338	\$ 33,430,278
Treasury Trust Fund	2,508,603	12,885,019	13,584,995	1,808,627	18,872,498	12,712,797	15,147,807	12,946,038	10,170,097
Real Property Tax Trust Fund.	3,754,960	11,994,396	8,344,605	7,404,751	5,458,631	6,163,116	7,864,267	6,837,227	7,727,306
Total	\$ 31,832,224	\$ 134,810,167	\$ 126,672,721	\$ 39,969,670	\$ 193,282,364	\$ 186,721,476	\$ 214,453,726	\$ 209,656,603	\$ 51,327,681
<i>DEBT SERVICE FUNDS</i>									
General Obligation Bond and Interest Redemption Fund	\$ 358,470	\$ 165,308,602	\$ 163,503,241	\$ 2,163,831	\$ 236,054,379	\$ 236,054,379	\$ 195,415,682	\$ 194,813,894	\$ 2,765,619
Improvement District Bond and Interest Redemption Fund	1,036,671	511,817	520,826	1,027,662	856,298	940,290	648,309	683,879	908,100
Total	\$ 1,395,141	\$ 165,820,419	\$ 164,024,067	\$ 3,191,493	\$ 236,910,677	\$ 236,994,669	\$ 196,063,991	\$ 195,497,773	\$ 3,673,719
<i>REVOLVING FUNDS</i>									
Improvement District Revolving Fund	\$ 1,516,235	\$ 0	\$ 2,577	\$ 1,513,658	\$ 0	\$ 1,872	\$ 0	\$ 2,219	\$ 1,509,567
Housing and Community Development Revolving Fund	224,189	0	219,400	4,789	0	0	0	0	4,789
Municipal Stores Revolving Fund	110,080	30,441	14,736	125,785	28,217	26,804	32,648	73,411	86,435
Total	\$ 1,850,504	\$ 30,441	\$ 236,713	\$ 1,644,232	\$ 28,217	\$ 28,676	\$ 32,648	\$ 75,630	\$ 1,600,791

Fund Definitions

General Trust Fund — This fund accounts for monies received by the various agencies of the City for specific purposes, as trustee, donee, escrow agent, beneficiary, custodian or security holder, for which no special trust fund exists. This fund is distinguished from the Treasury Trust Fund in that all disbursements are made through claims vouchers.

Treasury Trust Fund — Monies of the same nature as are accounted for in the General Trust Fund but which require expeditious disbursements are deposited in this fund. In contrast with the General Trust Fund, disbursements are made from this fund through commercial checking accounts authorized by the Director of Budget and Fiscal Services instead of by claims vouchers.

Real Property Tax Trust Fund — This fund is used for the purpose of making refunds and adjustments relating to real property taxes.

General Obligation Bond and Interest Redemption Fund — This fund accounts for the payment of principal and interest on general obligation serial bonds issued by the City.

Improvement District Bond and Interest Redemption Fund — This fund accounts for the redemption of maturing City improvement district assessment bonds and collections of special assessments.

Improvement District Revolving Fund — Monies in this revolving fund are available to cover deficiencies, advance interest due, reimburse the General Fund in the event the payment of assessments are late or insufficient, and pay all expenses in connection with the sale of delinquent lots as bid for and purchased for the City by the Director of Budget and Fiscal Services.

Housing and Community Development Revolving Fund — This fund serves as a working capital fund to facilitate the expenditure of joint costs.

Municipal Stores Revolving Fund — This fund is used to finance the Municipal Stores through bulk purchases and resale of regularly used standard printed forms and various publications dealing with City matters.

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