



City and County of Honolulu
THE EXECUTIVE PROGRAM AND BUDGET
FISCAL YEAR 2009
Volume 1 - Operating Program and Budget

*Working Toward the
21st Century Ahupua'a*



MUFI HANNEMANN
MAYOR



February 26, 2008

The Honorable Barbara Marshall, Chair
and Members
Honolulu City Council
530 South King Street
Honolulu, Hawaii 96813

Dear Chair Marshall 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 Budget and Capital Budget for the City and County of Honolulu for Fiscal Year 2009.

In every budget, there are thousands of decisions that must be made. Some of the toughest involve balancing between short-term and long-term needs, and we are confident we made decisions that will ensure the highest quality of life for our residents and a solid foundation on which future generations will build.

Fiscal Year 2009 Budget

The proposed Executive Operating Budget for FY 2009 is \$1.839 billion, an increase of 12.3 percent over the FY 2008 budget of \$1.638 billion, attributed primarily to the increases in non-controllable costs described below. Our capital budget proposal for FY 2009 is \$831.5 million, an increase of 5.3 percent over the FY 2008 budget of \$789.5 million.

Impact of Non-Controllable Costs

In the Fiscal Year (FY) 2009 budget, non-controllable costs such as debt service, arbitrated pay raises, retirement system, and health insurance contributions continue to affect the City's ability to meet new mandates and public demands, let alone maintain current service levels of City programs. The cost of improving and maintaining Oahu's sewer infrastructure, road repairs, solid waste disposal and recycling, parks maintenance and repairs, and traffic congestion and safety continues to rise, while real property valuations have begun to flatten and, in some neighborhoods, decline.

Non-controllable costs will continue to rise in FY 2009. The City's contribution to the Employees' Retirement System (ERS) will increase dramatically by \$24.0 million or 35.9 percent, over FY 2008. This increase is largely due to revised actuarial projections of

retiree longevity, which are raising the employer's share required for the coming fiscal year. The City's contribution to the ERS for Honolulu police officers and fire fighters will increase from 15.75 percent to 19.7 percent, and the contribution for all other City employees from 13.75 percent to 15.0 percent.

Social security contributions (FICA) and workers' compensation will also increase significantly in FY 2009. FICA will increase \$2.4 million, or 11.1 percent, over FY 2008 and workers' compensation will increase \$1.3 million, or 10.4 percent. The FICA increase represents the effects of two years of pay increases. Furthermore, debt service payments will increase by \$17.1 million, or 5.8 percent, over FY 2008.

While the state and the other counties are similarly affected, Honolulu is facing an unfunded liability with the Hawaii Employer-Union Trust Health Benefits Fund (EUTF) of \$1.2 billion. Other Post-Employment Benefit (OPEB) costs is a liability that is looming large over the City, and we must fund as much of it as possible while we are able to do so. The real estate market is cooling, and while this may be welcomed news to property-owners who have faced large valuation increases in recent years, it could adversely affect the City's ability to maintain current services. We firmly believe that we must continue to fund OPEB because it will become far more difficult to do so over the next few years. Based on EUTF projections, the City's contribution for its unfunded liability will grow to \$51.9 million in FY 2009. Any reduction or delay in funding will only compound our obligation in future budgets.

We are also faced with increasing electricity and fuel expenses. Despite our concerted efforts to move toward fuel-efficient City vehicle and bus fleets, as well as to test alternate energy to reduce the City's electricity and fuel bills, prices continue to rise, and their impact is clearly recognizable on City operations. Prices can only rise, so we are proposing a provisional amount of \$10.4 million that would be tapped if energy prices climb as we expect. This provisional account can be utilized without negatively affecting basic operations in energy-intensive agencies.

We must continue to set aside money in the Fiscal Stability Reserve Fund to demonstrate to bond rating agencies and the public that the City has the cash reserves to survive an economic crisis or disaster. We are proposing to appropriate \$10 million to the reserve this year, which will give the City a balance of \$28.4 million by the end of FY 2009. The goal is to build a cash reserve of 5 to 8 percent of the gross appropriation of General and Highway Funds, as outlined in the City's debt and financial policies. Meeting the minimum reserve balance in FY 2009, as set forth in the debt and financial policies, will require a minimum fund balance of \$75 million.

Real Property Taxes

Despite the significant increases in our non-controllable costs, we are not proposing any changes to the current real property tax rates. Revenue from real property taxes is projected to increase from \$760.4 million in FY 2008 to \$788.0 million in FY 2009.

While property sales are slowing, the high cost of living in Honolulu continues to affect all residents. In order to provide a measure of tax relief, the administration is proposing to continue the discount for qualifying homeowners. In the FY 2009 budget, we are proposing a \$100 tax credit for qualifying homeowners.

Maintaining Our Focus on Core Services

Since taking office in 2005, this administration has focused on core services and we have not wavered from this policy. Both the operating and capital budgets remain focused on delivering core services that are the mission of the City. Sewer maintenance, solid waste collection and disposal, road maintenance and repair, public transit, public safety, and fiscal accountability are the heart of the budget.

Wastewater management, refuse collection and disposal, and recycling programs continue to be one of the largest components in the budget. After years of neglect, we are aggressively pursuing sewer rehabilitation and sanitation-related projects. In FY 2009, we are proposing \$245.3 million in wastewater and solid waste projects in the capital budget. We are proposing to expand the curbside recycling program. We are also planning to improve wastewater facilities and expand effluent reuse for irrigation and other non-potable uses.

We will continue our war on potholes by enlisting the public's cooperation in reporting them. Complementing the telephone and Internet hotlines for pothole reporting will be a new pothole reporting feature, called the "Pothole Patrol," on the City's Drive Akamai traffic website. The public may reference the Drive Akamai website to plan their commutes by not only avoiding construction areas, but using this tool to learn where City road crews will be working and repairing potholes in those areas. We are also programming \$77 million for the rehabilitation of streets, in contrast to \$40 million which was budgeted for this purpose prior to my taking office.

Honolulu High-Capacity Transit Project and Transit-Oriented Development

Planning for Honolulu's high-capacity transit system is well underway and we are committed to keeping the project on-time and on-budget. Groundbreaking is scheduled for late 2009, and we are proposing \$251.1 million to plan, design, and begin construction on the locally preferred alternative. While the high-capacity transit system will be the cornerstone of transit, accompanying it will be the transit-oriented development that will surround each station. Transit-oriented development is an exciting concept that has the potential to transform and revitalize neighborhoods. We could see more affordable housing, commercial and retail space, parks, bike paths, and pedestrian walkways in proximity to multimodal public transportation. Neighborhoods that now have no foreseeable catalyst for improving their conditions will benefit tremendously from the planning that is a part of transit-oriented development.

Operating Budget

While public safety, sanitation, and transportation services are large components of the budget, other highlights of our operating budget include:

- providing for shipping solid waste off-island;
- expanding the curbside recycling program;
- funding a Honolulu Sustainability Center to demonstrate the effectiveness of using green roof and solar power technologies on City facilities;
- expanding Drive Akamai coverage island wide;
- establishing new positions to improve the recruiting efforts of the Honolulu Police Department as recommended by the City Auditor;
- forming a patrol of officers from the Honolulu Police Department to patrol beach areas; and
- continued Leeward Coast benefits package funding.

Capital Budget

The capital budget highlights include:

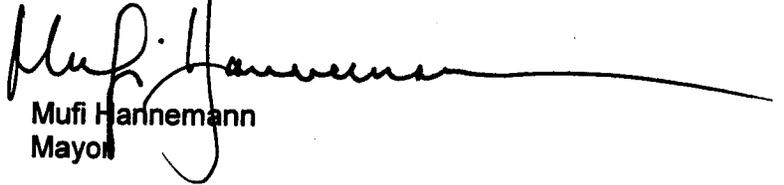
- continued rehabilitation of streets;
- renovation of the Kulana Nani Apartments in Kaneohe;
- equipment replacement for the Honolulu Police Department that includes 58 patrol cars, 10 motorcycles, and a helicopter;
- planning and designing the East Kapolei fire station;
- equipment replacement for the Honolulu Fire Department that includes three engines; two aerial apparatus, and other necessary equipment;
- inspections of and mitigative improvements to potential rock slide areas;
- various bicycle projects around Oahu;
- rehabilitation and seismic retrofit of various bridges;
- Central Oahu wastewater facilities and reuse improvements;
- utilization of the new Affordable Housing Fund to work with a non-profit agency to develop affordable rental units for people with disabilities or special needs;
- park improvements;
- Acquire land for land conservation using the Clean Water and Natural Lands Fund;
- Asian tropical forest elephant facility at the Honolulu Zoo;
- Alapai Transit Center and Joint Transportation Management Center; and
- Windward Transit Center.

It would be unconscionable for us to leave to future generations, a City and County of Honolulu unable to provide the most basic and essential of public services. By focusing our efforts on improving and maintaining the City's infrastructure, maintaining our public parks, enhancing public safety, and reinvigorating our public workforce, we are confident

The Honorable Barbara Marshall, Chair
and Members
February 26, 2008
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we will leave this place better than we found it. I am committed to this end, and with your support, look forward to enjoying continued progress in our endeavors.

Very truly yours,

A handwritten signature in black ink, appearing to read "Mufi Hannemann", with a long horizontal flourish extending to the right.

Mufi Hannemann
Mayor

CITY AND COUNTY OF HONOLULU



MUFI HANNEMANN
MAYOR

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

MARY PATRICIA WATERHOUSE, DIRECTOR OF BUDGET AND FISCAL SERVICES

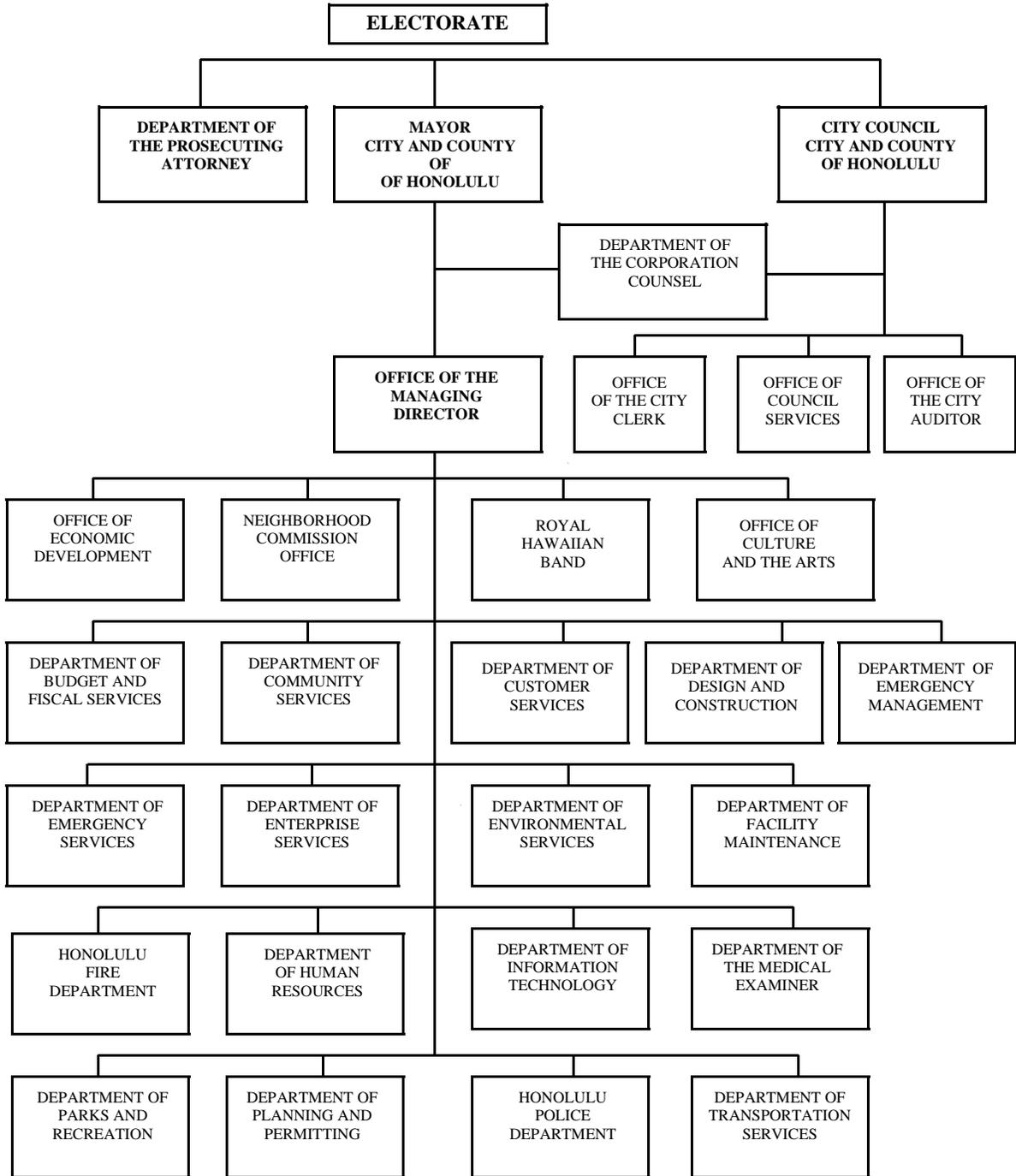
CITY COUNCIL

BARBARA MARSHALL, COUNCIL CHAIR
DISTRICT III (HEEIA TO WAIMANALO)

COUNCILMEMBERS:

TODD APO, VICE CHAIR	DISTRICT I	(EWA BEACH TO WAIANAЕ)
DONOVAN DELA CRUZ	DISTRICT II	(MILILANI MAUKA TO HEEIA)
CHARLES DJOU	DISTRICT IV	(HAWAII KAI TO ALA MOANA BEACH PARK)
ANN KOBAYASHI	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, 2007

President

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, 2007.

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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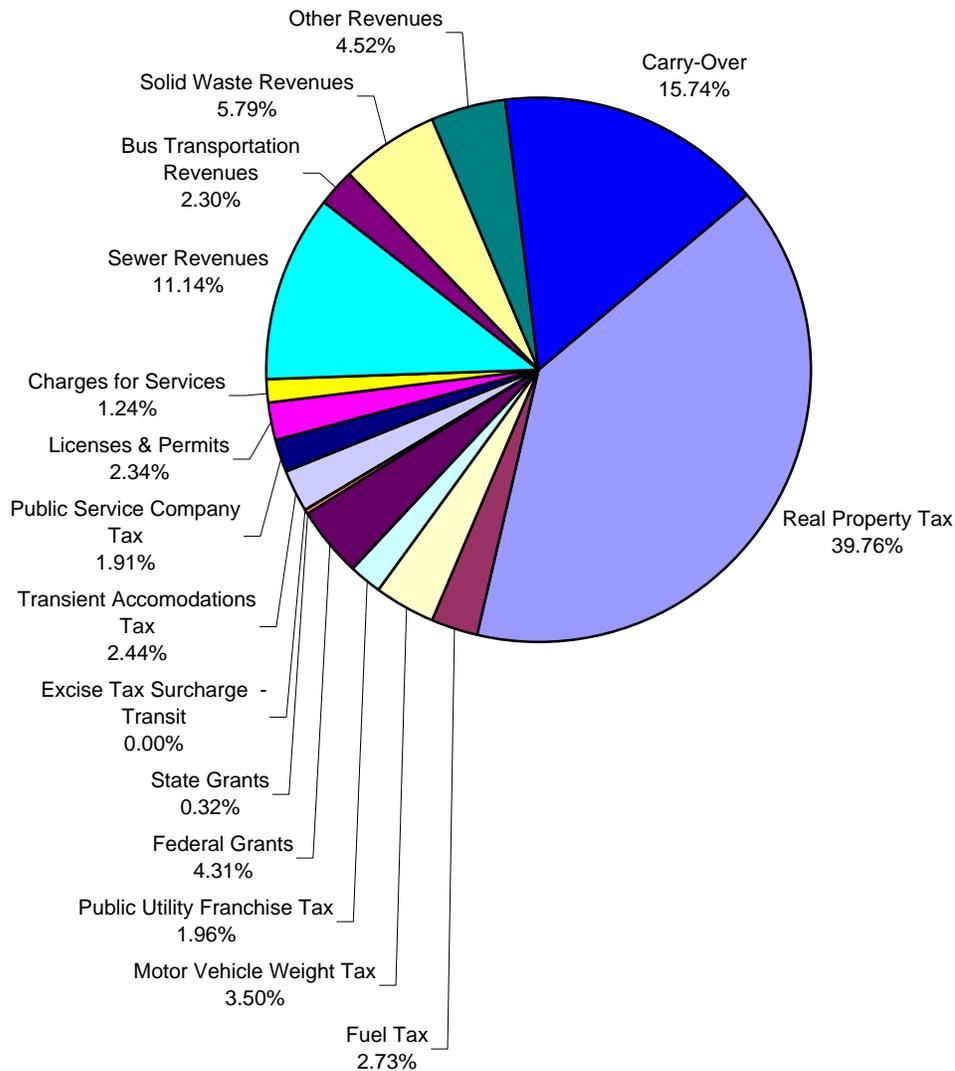
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Budget Summaries

Where the City Gets Its Dollars

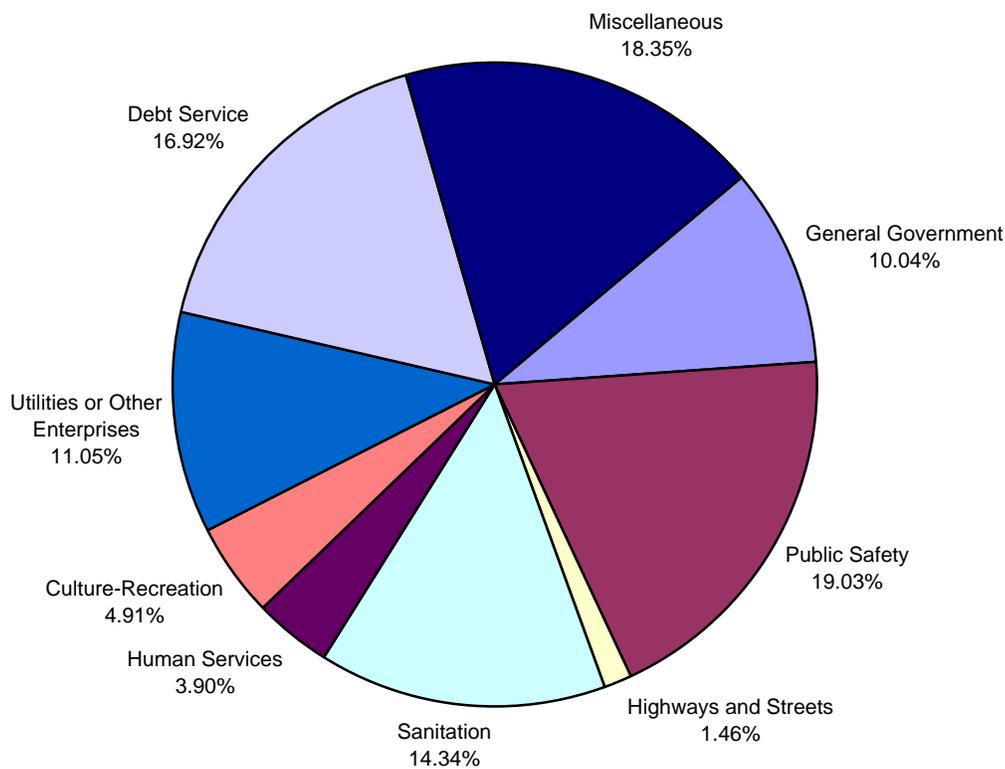
FY2009 Operating Resources (\$1.990 Billion)



Note: The pie chart shows the composition of resources for the City's various funds for FY 2009. Carry-over includes unappropriated and restricted fund balances.

Where the City Spends Its Dollars

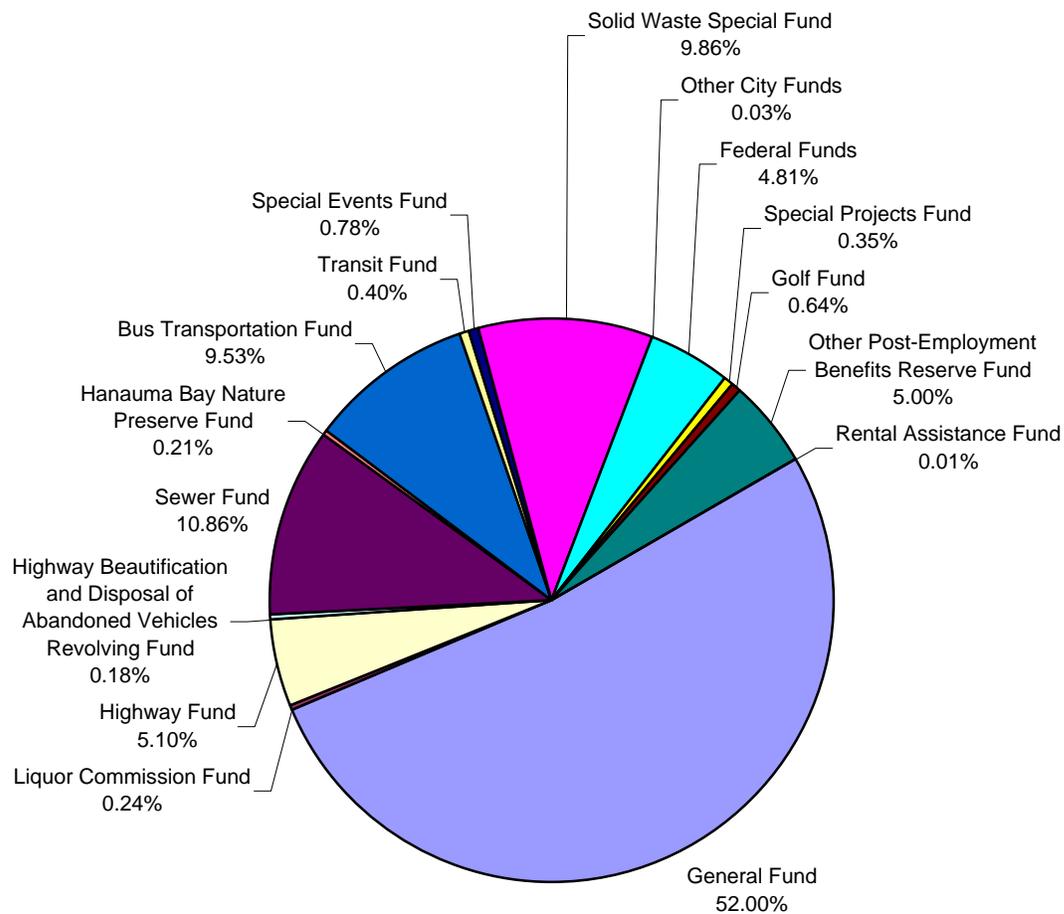
FY2009 Operating Expenditures (\$1.839 Billion)



Note: The pie chart shows the composition of expenditures for the City's various funds for FY 2009.

FY 2009 Operating Resources by Fund

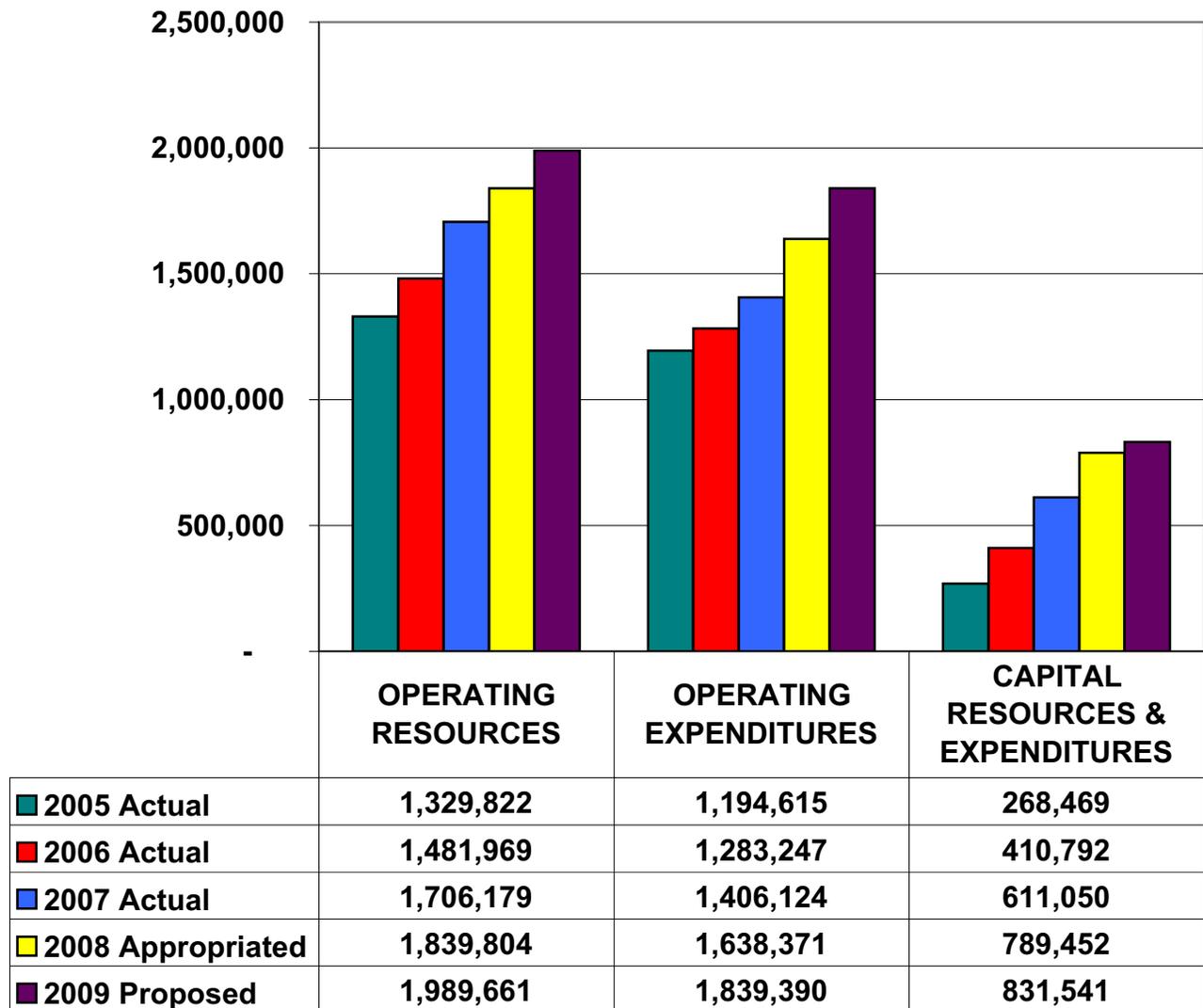
(\$1.839 Billion)



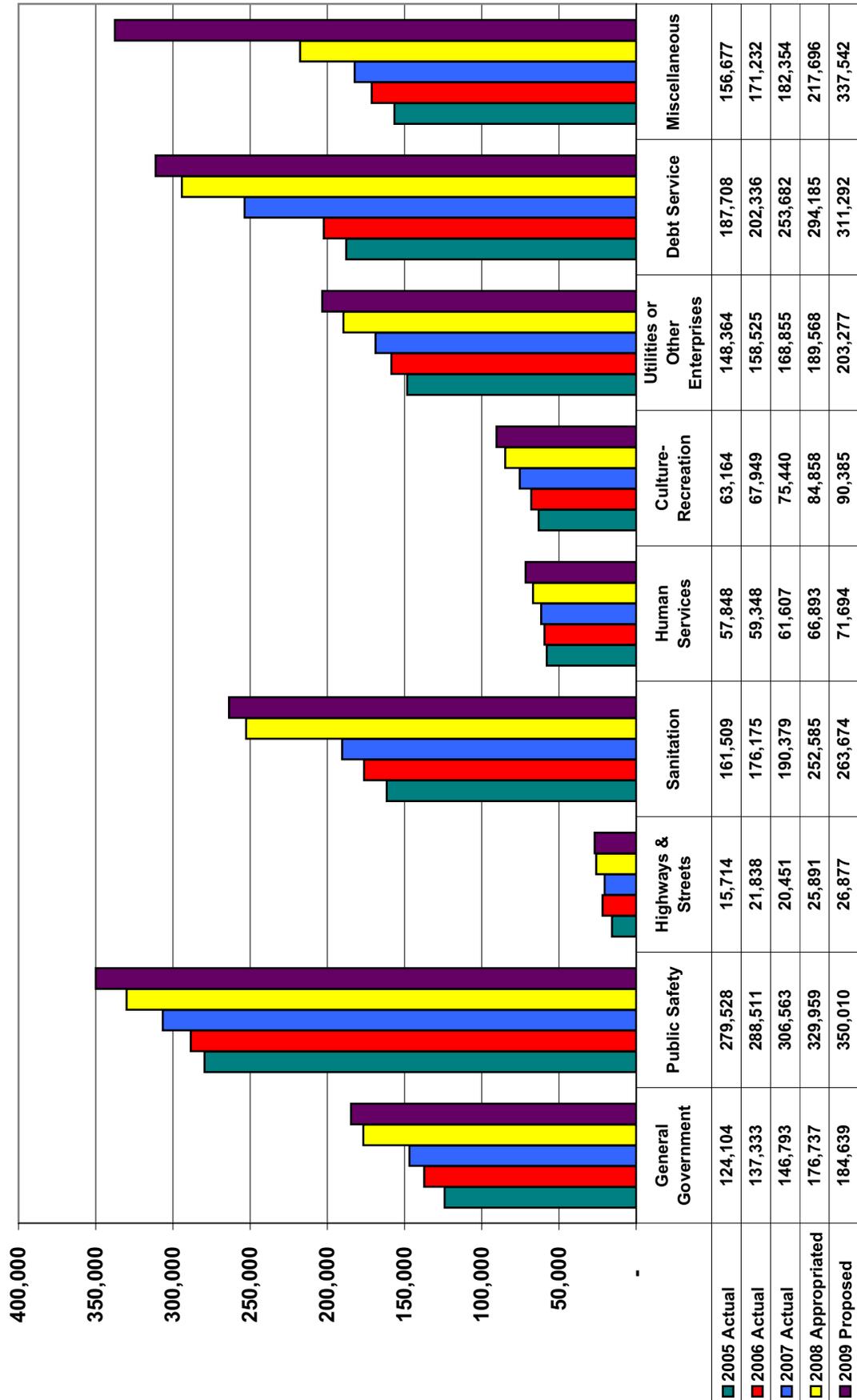
Note: The pie chart shows the composition of the City's operating resources by fund for FY 2009.

Operating Resources & Expenditures and Capital Resources & Expenditures

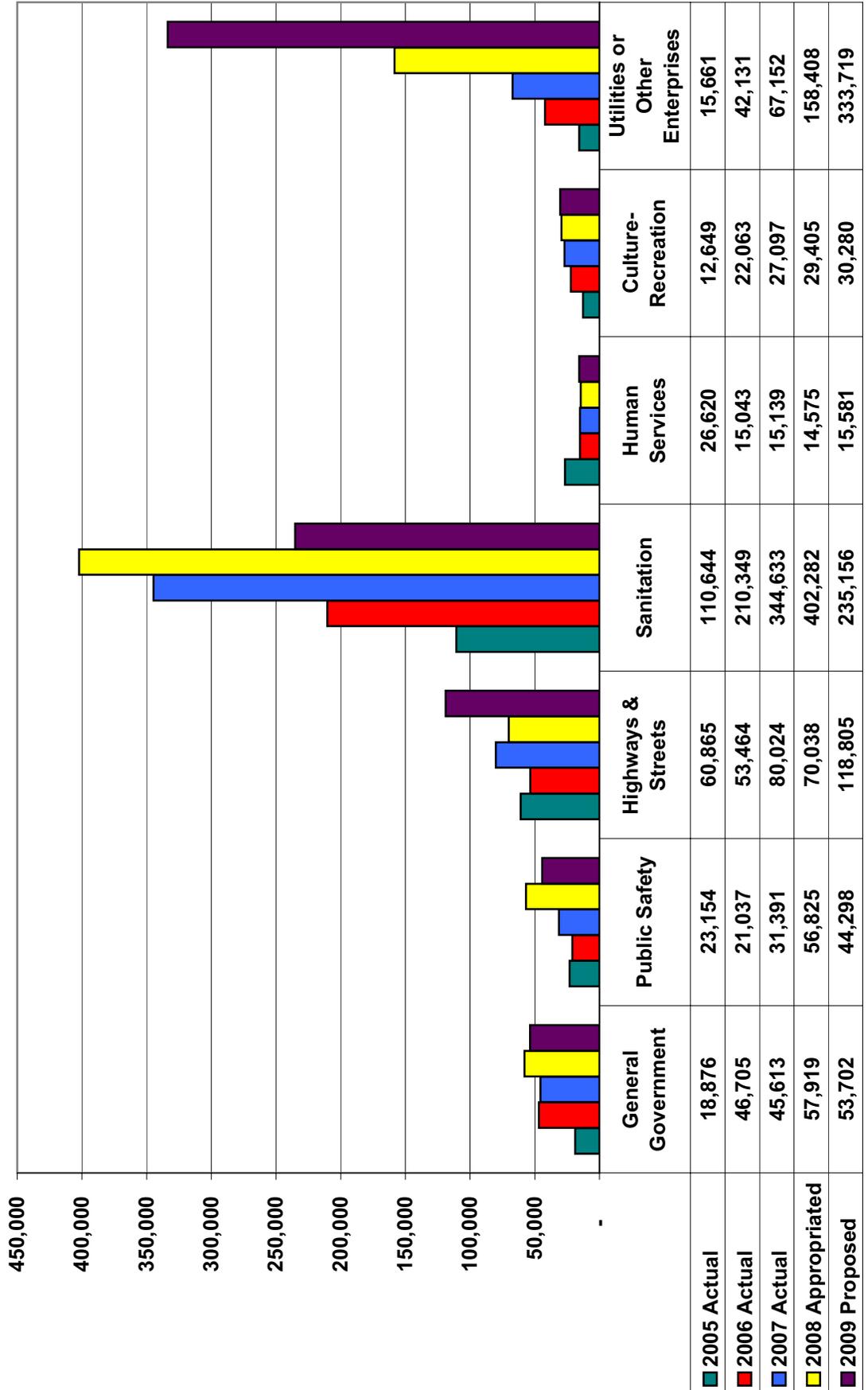
(Dollars in Thousands)



Executive Operating Expenditures by Function (Dollars in Thousands)



Executive Capital Expenditures by Function (Dollars in Thousands)



Budget Summaries

SUMMARY OF RESOURCES BY SOURCE

SOURCE	FY 2007 ACTUAL	FY 2008 APPROPRIATED	FY 2009 PROPOSED
<i>OPERATING RESOURCES</i>			
Real Property Tax	\$ 689,374,687	\$ 763,408,765	\$ 791,047,000
Fuel Tax	52,220,794	53,687,000	54,361,000
Motor Vehicle Weight Tax	70,697,017	64,530,000	69,734,100
Public Utility Franchise Tax	36,047,620	38,388,000	39,094,000
Federal Grants	69,796,021	81,679,092	85,729,901
State Grants	8,948,545	8,702,986	6,273,085
Excise Tax Surcharge - Transit *	6,427,072	63,963,000	-
Transient Accommodations Tax	44,314,919	45,834,000	48,432,000
Public Service Company Tax	37,640,653	35,439,000	37,929,000
Licenses and Permits	50,122,411	43,704,710	46,604,145
Charges for Services	25,093,127	24,359,873	24,593,046
Sewer Charges	162,700,052	198,497,039	221,616,000
Bus Transportation Revenues	44,200,186	44,227,200	45,837,000
Solid Waste Revenues	121,362,011	98,300,800	115,167,425
Other Revenues	86,734,993	65,354,517	90,018,587
Carry-Over	200,498,568	209,728,384	313,224,792
TOTAL OPERATING RESOURCES	\$ 1,706,178,676	\$ 1,839,804,366	\$ 1,989,661,081

CAPITAL RESOURCES

General Obligation Bonds	\$ 175,309,469	\$ 266,794,930	\$ 273,509,000
General Fund	5,214,407	15,901,700	-
Highway Fund	-	3,698,500	-
Solid Waste Special Fund	-	9,939,000	-
Liquor Commission Fund	-	32,000	57,000
Bus Transportation Fund	-	-	500,000
Special Events Fund	-	-	318,000
Golf Fund	-	-	505,000
Transit Fund	41,997,311	71,037,000	251,134,000
Bikeway Fund	-	700,000	-
Hanauma Bay Nature Preserve Fund	-	10,000	-
Parks and Playgrounds Fund	1,958,740	1,581,000	116,000
Sewer Fund	-	6,948,961	20,280,000
Sewer Revenue Bond Improvement Fund	338,304,799	343,775,000	202,666,000
Federal Grants Fund	39,210,766	59,099,940	60,900,000
Community Development Fund	8,954,348	9,139,983	9,456,000
State Funds	-	300,000	2,500,000
Housing Development Special Fund	-	294,070	-
Utilities' Share	100,000	100,000	100,000
Clean Water and Natural Lands Fund	-	-	4,000,000
Affordable Housing Fund	-	-	5,500,000
General Trust Fund	-	100,000	-

TOTAL CAPITAL RESOURCES	\$ 611,049,840	\$ 789,452,084	\$ 831,541,000
TOTAL RESOURCES	\$ 2,317,228,516	\$ 2,629,256,450	\$ 2,821,202,081

* Total proposed revenue collection for fiscal year 2009 is estimated at \$166,116,000.

Operating resources and the carry-over balance related to Transit Fund has been reduced by the capital expenditure requirement.

Budget Summaries

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

FUNCTION	APPROPRIATED	ACTUAL
OPERATING EXPENDITURES		
<i>EXECUTIVE</i>		
General Government	\$ 168,143,977	\$ 146,792,750
Public Safety	306,140,287	306,563,099
Highways and Streets	20,583,418	20,451,050
Sanitation	214,843,614	190,379,070
Human Services	65,263,315	61,607,299
Culture-Recreation	79,829,377	75,439,935
Utilities or Other Enterprises (Mass Transit)	169,702,706	168,854,731
Subtotal	<u>\$1,024,506,694</u>	<u>\$ 970,087,934</u>
Debt Service	\$ 257,804,565	\$ 253,682,154
Retirement System Contributions	66,905,406	65,148,569
FICA and Pension Costs	21,112,462	20,658,390
Health Benefits Contributions	75,970,764	71,906,754
Miscellaneous	45,145,816	24,639,876
Subtotal	<u>\$ 466,939,013</u>	<u>\$ 436,035,743</u>
TOTAL EXECUTIVE	\$1,491,445,707	\$ 1,406,123,677
<i>LEGISLATIVE</i>		
General Government	\$ 13,749,500	\$ 11,964,867
TOTAL LEGISLATIVE	\$ 13,749,500	\$ 11,964,867
TOTAL OPERATING EXPENDITURES	\$1,505,195,207	\$ 1,418,088,544
CAPITAL EXPENDITURES		
General Government	\$ 48,361,500	\$ 45,613,303
Public Safety	43,350,000	31,391,181
Highways and Streets	97,752,000	80,024,012
Sanitation	356,647,415	344,632,890
Human Services	15,782,437	15,138,907
Culture-Recreation	42,041,500	27,097,212
Utilities or Other Enterprises (Mass Transit)	76,774,000	67,152,334
TOTAL CAPITAL EXPENDITURES	\$ 680,708,852	\$ 611,049,839
TOTAL CITY EXPENDITURES	\$2,185,904,059	\$ 2,029,138,383

OPERATING AND CAPITAL BUDGET EXPENDITURES BY FUNCTION FISCAL YEAR 2008

FUNCTION	APPROPRIATED
OPERATING EXPENDITURES	
<i>EXECUTIVE</i>	
General Government	\$ 176,736,614
Public Safety	329,958,900
Highways and Streets	25,891,355
Sanitation	252,584,721
Human Services	66,893,431
Culture-Recreation	84,858,282
Utilities or Other Enterprises (Mass Transit)	189,567,513
Subtotal	\$ 1,126,490,816
Debt Service	\$ 294,185,000
Retirement System Contributions	70,816,300
FICA and Pension Costs	22,639,000
Health Benefits Contributions	85,633,000
Miscellaneous	38,607,200
Subtotal	\$ 511,880,500
TOTAL EXECUTIVE	\$ 1,638,371,316
<i>LEGISLATIVE</i>	
General Government	\$ 12,183,961
TOTAL LEGISLATIVE	\$ 12,183,961
TOTAL OPERATING EXPENDITURES	\$ 1,650,555,277
CAPITAL EXPENDITURES	
General Government	\$ 57,919,200
Public Safety	56,825,000
Highways and Streets	70,038,000
Sanitation	402,281,961
Human Services	14,574,923
Culture-Recreation	29,405,000
Utilities or Other Enterprises (Mass Transit)	158,408,000
TOTAL CAPITAL EXPENDITURES	\$ 789,452,084
TOTAL CITY EXPENDITURES	\$ 2,440,007,361

Budget Summaries

**OPERATING AND CAPITAL BUDGET EXPENDITURES BY FUNCTION
FISCAL YEAR 2009**

FUNCTION	PROPOSED
OPERATING EXPENDITURES	
<i>EXECUTIVE</i>	
General Government	\$ 184,639,278
Public Safety	350,009,769
Highways and Streets	26,876,733
Sanitation	263,674,326
Human Services	71,694,008
Culture-Recreation	90,385,109
Utilities or Other Enterprises (Mass Transit)	203,276,992
Subtotal	\$ 1,190,556,215
Debt Service	\$ 311,292,000
Retirement System Contributions	91,001,000
FICA and Pension Costs	23,836,000
Health Benefits Contributions	82,139,000
Other Post-Employment Benefits	91,897,000
Miscellaneous	48,669,000
Subtotal	\$ 648,834,000
TOTAL EXECUTIVE	\$ 1,839,390,215
LEGISLATIVE	
General Government	\$ 13,530,962
TOTAL LEGISLATIVE	\$ 13,530,962
TOTAL OPERATING EXPENDITURES	\$ 1,852,921,177
CAPITAL EXPENDITURES	
General Government	\$ 53,702,000
Public Safety	44,298,000
Highways and Streets	118,805,000
Sanitation	235,156,000
Human Services	15,581,000
Culture-Recreation	30,280,000
Utilities or Other Enterprises (Mass Transit)	333,719,000
TOTAL CAPITAL EXPENDITURES	\$ 831,541,000
TOTAL CITY EXPENDITURES	\$ 2,684,462,177

OPERATING BUDGET EXPENDITURES BY DEPARTMENT FISCAL YEAR 2007

DEPARTMENT/AGENCY	APPROPRIATED		ACTUAL	
	BUDGET	NO. OF POSITIONS*	EXPENDITURES	NO. OF POSITIONS*
Budget and Fiscal Services	\$ 25,163,548	366.00	\$ 17,818,505	366.00
Community Services	65,263,315	221.00	61,607,299	221.00
Corporation Counsel	8,006,545	90.00	6,076,295	90.00
Customer Services	21,508,714	308.75	18,964,967	308.75
Design and Construction	20,835,375	321.00	15,584,387	321.00
Emergency Management	860,515	11.48	9,629,212	11.48
Emergency Services	28,778,831	463.04	26,490,965	463.04
Enterprise Services	19,492,305	333.20	18,015,485	333.20
Environmental Services	214,843,614	1,148.75	190,379,070	1,148.75
Facility Maintenance	55,293,611	771.92	53,619,125	771.92
Fire	75,998,270	1,152.50	74,628,928	1,152.50
Human Resources	5,523,346	86.91	5,105,297	86.91
Information Technology	16,328,785	147.00	16,950,392	147.00
Mayor	528,828	6.00	526,603	6.00
Managing Director	2,433,164	36.00	2,933,869	36.00
Neighborhood Commission	1,039,853	17.00	1,006,413	17.00
Royal Hawaiian Band	1,983,812	41.00	1,923,622	41.00
Medical Examiner	1,382,176	18.00	1,356,573	18.00
Parks and Recreation	58,353,260	1,139.23	55,500,828	1,139.23
Planning and Permitting	19,033,628	325.00	16,643,056	325.00
Police	188,729,121	2,780.00	185,019,297	2,780.00
Prosecuting Attorney	18,488,838	289.00	16,841,186	289.00
Transportation Services	174,637,240	109.00	173,466,560	109.00
TOTAL EXPENDITURES	\$ 1,024,506,694	10,181.78	\$ 970,087,934	10,181.78

* Full-time Equivalent

OPERATING BUDGET EXPENDITURES BY DEPARTMENT FISCAL YEAR 2008

DEPARTMENT/AGENCY	APPROPRIATED	NO. OF POSITIONS*
Budget and Fiscal Services	\$ 22,147,483	378.25
Community Services	66,893,431	225.00
Corporation Counsel	8,556,224	93.00
Customer Services	21,614,209	308.08
Design and Construction	22,841,650	321.00
Emergency Management	1,131,177	15.48
Emergency Services	33,525,752	473.04
Enterprise Services	20,019,948	335.24
Environmental Services	252,584,721	1,148.75
Facility Maintenance	64,201,449	782.05
Fire	83,668,026	1,160.00
Human Resources	5,963,705	87.66
Information Technology	18,100,912	150.00
Mayor	570,726	6.00
Managing Director	2,752,698	36.00
Neighborhood Commission	855,291	17.00
Royal Hawaiian Band	2,042,178	41.00
Medical Examiner	1,486,963	19.00
Parks and Recreation	62,828,956	1,149.82
Planning and Permitting	21,500,108	339.00
Police	199,246,455	2,786.00
Prosecuting Attorney	19,120,706	298.00
Transportation Services	194,838,048	149.00
TOTAL EXPENDITURES	\$ 1,126,490,816	10,318.37

* Full-time Equivalent

OPERATING BUDGET EXPENDITURES BY DEPARTMENT FISCAL YEAR 2009

DEPARTMENT/AGENCY	PROPOSED	NO. OF POSITIONS*
Budget and Fiscal Services	\$ 23,318,442	382.50
Community Services	71,694,008	253.00
Corporation Counsel	8,329,395	78.00
Customer Services	22,626,126	308.08
Design and Construction	24,919,646	321.00
Emergency Management	1,303,553	15.48
Emergency Services	34,557,548	471.04
Enterprise Services	21,295,154	335.24
Environmental Services	263,674,326	1,169.00
Facility Maintenance	66,642,132	786.05
Fire	90,120,390	1,160.50
Human Resources	6,363,908	91.91
Information Technology	19,043,964	151.00
Mayor	607,098	6.00
Managing Director	2,723,898	36.00
Neighborhood Commission	1,132,147	17.00
Royal Hawaiian Band	2,197,968	41.00
Medical Examiner	1,525,343	19.00
Parks and Recreation	66,891,987	1,159.80
Planning and Permitting	22,392,828	339.00
Police	210,736,744	2,794.00
Prosecuting Attorney	19,348,621	289.00
Transportation Services	209,110,989	150.00
TOTAL OPERATING EXPENDITURES	\$ 1,190,556,215	10,373.60

* Full-time Equivalent

Budget Summaries

**OPERATING BUDGET EXPENDITURES BY COST ELEMENT
FISCAL YEAR 2009**

DEPARTMENT/AGENCY	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL
Budget & Fiscal Services	\$ 19,319,460	\$ 3,973,982	\$ 25,000	\$ 23,318,442
Community Services	11,607,660	59,929,198	157,150	71,694,008
Corporation Counsel	5,014,551	3,314,844	-	8,329,395
Customer Services	12,971,925	9,624,201	30,000	22,626,126
Design and Construction	13,120,277	11,795,289	4,080	24,919,646
Emergency Management	887,033	416,520	-	1,303,553
Emergency Services	28,282,430	4,746,118	1,529,000	34,557,548
Enterprise Services	12,637,813	8,647,141	10,200	21,295,154
Environmental Services	64,791,099	198,792,227	91,000	263,674,326
Facility Maintenance	32,321,986	34,259,146	61,000	66,642,132
Fire	79,853,413	9,136,277	1,130,700	90,120,390
Human Resources	5,542,381	821,527	-	6,363,908
Information Technology	8,954,356	9,560,923	528,685	19,043,964
Mayor	498,896	108,202	-	607,098
Managing Director	1,810,771	913,127	-	2,723,898
Neighborhood Commission	773,732	358,415	-	1,132,147
Royal Hawaiian Band	2,075,239	122,729	-	2,197,968
Medical Examiner	1,193,458	331,885	-	1,525,343
Parks and Recreation	40,980,837	25,530,150	381,000	66,891,987
Planning and Permitting	18,072,003	4,320,825	-	22,392,828
Police	180,309,053	30,427,691	-	210,736,744
Prosecuting Attorney	15,872,484	3,476,137	-	19,348,621
Transportation Services	108,989,294	99,910,695	211,000	209,110,989
	\$ 665,880,151	\$ 520,517,249	\$ 4,158,815	\$ 1,190,556,215
Debt Service	\$ -	\$ 311,292,000	\$ -	\$ 311,292,000
Retirement System Contributions	-	91,001,000	-	91,001,000
FICA and Pension Costs	-	23,836,000	-	23,836,000
Health Fund	-	82,139,000	-	82,139,000
Other Post-Employment Benefits	-	91,897,000	-	91,897,000
Miscellaneous	-	48,669,000	-	48,669,000
	\$ -	\$ 648,834,000	\$ -	\$ 648,834,000
TOTAL EXPENDITURES	\$ 665,880,151	\$ 1,169,351,249	\$ 4,158,815	\$ 1,839,390,215

**SUMMARY OF OPERATING AND CAPITAL BUDGET
REVENUE, EXPENDITURE AND UNRESERVED FUND BALANCE
FISCAL YEAR 2009**

	General Fund	Special Revenue Funds	Enterprise Funds	Total Funds
REVENUES				
Operating Revenue	\$ 1,145,958,974	\$ 38,752,205	\$ 397,194,110	\$ 1,581,905,289
Capital Revenue	-	585,726,000	245,815,000	831,541,000
TOTAL REVENUE	\$ 1,145,958,974	\$ 624,478,205	\$ 643,009,110	\$ 2,413,446,289
EXPENDITURES				
Executive Operating Budget	\$ 956,483,429	\$ 326,561,065	\$ 556,345,721	\$ 1,839,390,215
Legislative Operating Budget	13,426,962	4,000	100,000	13,530,962
Executive Capital Budget	-	585,726,000	245,815,000	831,541,000
TOTAL EXPENDITURES	\$ 969,910,391	\$ 912,291,065	\$ 802,260,721	\$ 2,684,462,177
REVENUE OVER/(UNDER) EXPENDITURES	\$ 176,048,583	\$ (287,812,860)	\$ (159,251,611)	\$ (271,015,888)
NET INTERFUND TRANSFERS	\$ (276,141,736)	\$ 136,594,865	\$ 139,546,871	\$ -
NET CHANGE IN FUND BALANCE	\$ (100,093,153)	\$ (151,217,995)	\$ (19,704,740)	\$ (271,015,888)
UNRESERVED FUND BALANCE				
Beginning	\$ 100,093,153	\$ 217,975,801	\$ 89,686,838	\$ 407,755,792
Ending	\$ -	\$ 66,757,806	\$ 69,982,098	\$ 136,739,904

Capital Improvement Program Budget Highlights

The FY 2009 capital improvement program (FY09 CIP) budget continues to focus on basic capital programs to maintain and upgrade essential City facilities to sustain the quality of life for all our residents. The FY09 CIP budget as submitted totals \$831.5 million, an increase of \$42.0 million from the \$789.5 million FY 2008 CIP (FY08 CIP) budget.

General Government

The FY09 CIP includes \$53.7 million for various general government projects which include the Procurement of Major Equipment, Telecommunications Facilities Upgrade, National Pollutant Discharge Elimination System (NPDES) Modifications for Corporation Yards, and Public Building Facilities Improvements.

Public Safety

The FY09 CIP includes \$44.3 million for public safety projects which include improvements to Police, Fire and Emergency Services facilities, and traffic, flood control and other protection projects.

Highways and Streets

The FY09 CIP includes \$118.8 million for highway and street improvements which include Bicycle projects, completion of the North/South Road, \$77.0 million for the Rehabilitation of Streets for the reconstruction and rehabilitation of Oahu's roadways, and Bridge Rehabilitation at Various Locations.

Sanitation

The FY09 CIP includes \$235.2 million for wastewater facility improvements and solid waste projects

which include improvements to waste collection and disposal facilities, sewer improvement district, and sewage collection and disposal projects.

Human Services

The FY09 CIP includes \$8.02 million for the federal Community Development Block Grant (CDBG) Program, \$0.87 million for the Emergency Shelter Grants (ESG) Program, \$4.25 million for the HOME Investment Partnerships (HOME) Program, and \$0.45 million for the Housing Opportunities for Persons with AIDS (HOPWA) Program, and \$2.0 million for the River Street Residence project for development of affordable rentals in Chinatown.

Culture and Recreation

The FY 09 CIP includes \$30.3 million for various culture and recreational projects which again focuses on basic projects such as the Renovation of Recreational Facilities, and Recreation Districts' Improvements to improve our recreational resources, Enterprise Facilities Improvements, Golf Course Improvements and completion of the Honolulu Zoo Asian Tropical Forest Elephant Facility.

Utilities and Other Enterprises

The FY09 CIP includes \$333.7 million for Utilities or Other Enterprises projects, which include the Bus and Handi-Van Acquisition Program, Alapai Transit Center, Alapai Transportation Management Center, Honolulu High Capacity Transit Project and the Wahiawa Transit Center.

DEBT AND FINANCIAL POLICIES OF THE CITY

The Debt and Financial Policies of the City and County of Honolulu is guided by Resolution No. 06-222, adopted on July 19, 2006. The policies state:

I. OPERATING BUDGET

A. OVERALL

1. The operating budget details a financing and spending program to meet the goals and objectives of the City which have been established by the City administration, the City Council and the public. It contains information and data regarding expected revenues, expected expenditures and expected service and performance outcomes. To the extent feasible, the budget also should include outcome measures which reflect each programs' success in meeting established goals and objectives.
2. Operating expenses are the costs for personnel, materials, equipment required for a government entity to function. Operating expenses are expenditures for day to day operations and exclude expenditures for capital purposes, as defined herein. Operating expenses include the cost of paying salaries and benefits to civil service employees except that salaries for employees funded with cash from the sewer fund may be included in the capital budget.
3. The City administration shall have written policies with respect to the preparation and implementation of the City's operating budget that incorporate the guidelines and definitions contained herein.
4. As a comprehensive business plan, the budget includes the following elements as recommended by the Government Finance Officers Association: public policies, financial plan, operations plan, and communications device.
5. The City's annual budget presentation should display the City's service deliv-

ery/performance plan in a public-friendly format.

6. Under the Mayor's direction, the Department Directors have primary responsibility to formulate budget proposals and implement the budgets appropriated by the City Council and allotted by the Mayor.

B. FISCAL INTEGRITY

1. The City will maintain the fiscal integrity of its operating and capital budgets by maximizing its level of public services while minimizing its level of debt.
2. Cash balances in excess of the amount required to maintain a long-term contingency reserve shall be used to fund one-time or non-recurring costs.

C. RESERVE FOR FISCAL STABILITY FUND

1. The City shall maintain the reserve for fiscal stability fund to accommodate economic and revenue downturns and emergency situations.
2. The City shall make every effort to attain a minimal fund balance of five percent and an optimal fund balance of eight percent of annual General Fund and Highway Fund operating expenditures.
3. The City shall make every effort to replenish monies expended from the fund when conditions that necessitated the expenditure cease to exist.

D. REVENUES

1. The City shall make every effort to maintain a very high tax collection rate (over 98.5 percent) to the extent consistent with the marginal costs of collection.
2. The City shall place increased emphasis on user fees to finance municipal services.
3. The City shall seek to diversify its revenue mix to be less dependent on prop-

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erty tax revenues and temporary revenues.

4. The City annually shall review all revenue schedules, including taxes, rates, licenses, user fees, and other charges to determine the appropriate level of each revenue source required for the operating and capital costs of the programs they finance. Multi-year rate schedules shall be established whenever feasible.
5. The City shall maintain a sewer fee rate structure which is adequate to insure that the programs the sewer funds finance remain firmly and separately self-supporting, including the costs of operations, maintenance, and debt service; provided that this shall not preclude the use of community facilities districts, benefit districts, unilateral agreements, development agreements, user fees and impact fees to pay for sewer capital improvements.
6. The City shall make every effort to maximize investment income by achieving and maintaining a high level of prudent and legally appropriate cash investments.
7. The City diligently shall seek Federal, State and other revenues to fund its current and new programs. However, the City shall ensure that its long-term financial planning considers the eventual loss of these temporary financing sources.
8. No monies from the sale of any city property shall be budgeted as revenue in the executive operating budget unless the City has an executed contract with a realtor concerning the listing of the property and public notice of the listing of the property has been given.

E. SELF-INSURANCE PROGRAM

1. The City shall continue to set aside funding in the City's risk management account. As the City's mix and level of liabilities increase, the City should implement a cost-effective program to

mitigate the expense of commercial insurance.

F. MINIMIZATION OF ADMINISTRATIVE COSTS

1. Administrative costs should reflect an appropriate balance between resources allocated for direct services to the public and resources allocated to ensure sound management, internal controls, and legal compliance.

G. MULTI-YEAR ESTIMATES

1. With every annual budget, the Mayor shall propose a six-year operating and capital expenditure and revenue plan for the City which shall include estimated operating costs for future capital project proposals that are included in the Capital Program. The plan for the operating and capital components shall detail the six-year projections according to the categories of expenditures and revenues shown in tables A and B, made a part hereof, and shall show how future expenditures are to be met by existing or new revenue sources.
2. This budget data shall be presented to elected officials in a form that will facilitate annual budget decisions, based on a multi-year strategic planning perspective.

H. CITIZEN INVOLVEMENT

1. Citizen involvement shall be encouraged in the annual budget decision-making process through public hearings and community meetings. Such involvement shall include assistance in establishing program and budget priorities for the City.
2. Involvement shall also be facilitated through City boards, task forces and commissions, which shall serve in advisory capacities to the City Council and the Mayor.

I. USER FEES

1. Whenever the City charges user fees, those fees shall be phased toward covering 100 percent of the cost of service delivery, including debt service costs,

unless such amount prevents an individual from obtaining an essential service. Fees may be less than 100 percent if certain factors (e.g., market forces, competitive position, etc.) need to be considered.

J. NON-PROFIT ORGANIZATIONS

1. All grants of public funds to private organizations shall be based on standards established in ordinance.

II. CAPITAL BUDGET

A. OVERALL

1. Capital costs funded in the capital budget shall be limited to costs that do not recur annually. These include equipment having a unit cost of \$5,000 or more and estimated service life of 5 years or more, except for equipment funded with cash from the sewer fund. Items such as light poles and playground equipment whose individual cost is less than \$5,000 may be funded in the capital budget if aggregated and made an integral part of a project costing \$25,000 or more and the estimated service life of every major component of the project is 5 years or more, such as a project to replace all of the light poles in neighborhood or a project to replace a park's facilities including playground equipment. To be included, improvement and replacement costs of public infrastructure must substantially expand the capacity or extend the life of the public infrastructure. Eligible capital costs would include the repaving of parking lots but not painting and slurry sealing of parking lots. It would include the installation of a new roofing surface but not spot patching of a roof. Contracts to hire engineering and design professionals under a personal services contract with a definite termination date may also be included. Costs associated with paying the salaries of civil service employees shall not be included except for salaries funded with cash from the sewer fund. Major renovations costing more the \$5,000 to existing facilities may qualify as a capital project.

Routine maintenance of existing facilities, however, shall not qualify; instead, such costs shall be included in the operating budget. All other necessary costs that do not qualify for funding in the capital budget shall be included in the operating budget and deemed operational costs.

2. The City administration shall have written policies with respect to the preparation and implementation of the City's capital budget that incorporate the guidelines and definitions contained herein.
3. The preparation and adoption of the capital budget shall be coordinated with the operating budget so that the City may ensure that sufficient resources are available to operate and maintain its facilities.

B. FISCAL POLICIES

1. Capital project proposals should include as complete, reliable, and attainable cost estimates as possible. Project cost estimates for the capital budget should be based on a thorough analysis of each project and be as reliable as the level of detail known about the project. Project cost estimates for the six-year Capital Program may vary in reliability depending on when they are to be undertaken during the first through sixth year of the Program.
2. Capital project proposals should include a comprehensive resource plan. This plan should include the amount and type of resources required, and the funding and financing strategies to be employed. The specific fund and timing should be outlined. The plan should indicate resources needed to complete any given phase of a project in addition to the total project.
3. All proposals for the expenditure of capital funds shall be formulated and presented to the City Council within the framework of the capital budget.
4. Project proposals will include the project's impact on the operating bud-

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get, including, but not limited to, additional personnel requirements and long-term maintenance costs necessary to support the project.

5. At the time of a contract award, each project shall include a reasonable provision for contingencies. The amount set aside for contingencies shall correspond with industry standards and should not exceed ten percent of the estimated project costs.
6. The City administration shall minimize administrative costs of the Capital Program.
7. The annual capital budget shall include those projects which can reasonably be accomplished in the time frame indicated. The capital budget shall include a projected time schedule for each project.

C. CAPITAL PROGRAM POLICIES

1. Citizen participation in the Capital Program formulation is a priority for the City. Among the activities which shall be conducted to address this need are the following:
 - a. Community meetings shall be held in a timely manner to receive community input to the Capital Program before it is submitted to the City Council.
 - b. Council deliberations on the Capital Program shall be open to the public and advertised sufficiently in advance of the meetings to allow for the attendance of interested citizens.
 - c. Prior to the adoption of the Capital Program, the Council shall hold noticed public hearings to provide opportunities for citizens to express their opinions on the proposed Capital Program.
2. All projects included in the Capital Program shall be consistent with the City's General Plan and Development Plans. The goals and policies for services, facilities, and transportation should

serve as guidelines for the development of the Capital Program.

3. Capital projects shall be financed when possible through user fees, impact fees, community facilities districts, benefit districts, unilateral agreements and development agreements.
4. Projects that involve intergovernmental cooperation in planning and funding shall be established by an agreement that sets forth the basic responsibilities of the parties involved.
5. The City annually shall review and establish criteria to evaluate capital project proposals. Factors to be considered for priority-ranking include the following:
 - a. Projects required to meet public health and safety needs;
 - b. Projects mandated by federal or state law;
 - c. Projects which have a positive impact on the operating budget (i.e., reduces expenditures, increases revenues);
 - d. Projects which are programmed in the operating budget multi-year estimates;
 - e. Projects which can be completed or significantly advanced during the six-year Capital Program; and
 - f. Projects which realistically can be initiated during the year they are scheduled.

III. DEBT POLICIES

- A. Debt shall not be used to finance ongoing operational costs as defined herein.
- B. Whenever possible, the City shall pursue alternative sources of funding in order to minimize the level of debt.
- C. When feasible, the City shall use special assessment, revenue, or reimbursable bonds in lieu of general obligation debt.
- D. 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.

- E. The maturity date for any debt shall not exceed the reasonable expected useful life of the project so financed.
 - F. 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.
 - G. The City shall establish affordability guidelines in order to preserve credit quality. Guidelines, which may be suspended for emergency purposed or because of unusual circumstances, are as follows:
 - 1. Debt service for general obligation bonds including self-supported bonds as a percentage of the City's total Operating budget, including enterprise and special revenue funds, should not exceed 20 percent.
 - 2. Debt service on direct debt, excluding self-supported bonds, as a percentage
- of General Fund revenues should not exceed 20 percent.
 - H. The total outstanding principal of the City's variable rate debt should not exceed 120% of the City's total short-term investments.
 - I. 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.
 - J. Whenever possible, the City shall seek State funding for financing of qualified wastewater projects.
 - K. The City continually shall review outstanding City debt and initiate refinancing when feasible.
 - L. 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%.

Table A: Categories of Expenditures

OPERATING EXPENDITURES

Executive:

- General Government
- Public Safety
- Highways and Streets
- Sanitation
- Health and Human Resources
- Culture-Recreation
- Utilities or Other Enterprises
- Debt Service
- Miscellaneous

Legislative:

- General Government - Legislative

CAPITAL EXPENDITURES

- General Government
- Public Safety
- Highways and Streets
- Sanitation
- Human Services
- Culture-Recreation
- Utilities or Other Enterprises

Table B: Categories of Resources

OPERATING RESOURCES

- Real Property Tax
- Fuel Tax
- Motor Vehicle Weight Tax
- Public Utility Franchise Tax
- Federal Grants
- State Grants
- Transient Accommodations Tax
- Public Service Company Tax
- Licenses and Permits
- Charges for Services
- Sewer Charges
- Bus Transportation Revenues
- Solid Waste Revenues
- Other Revenues
- Carry-Over

CAPITAL RESOURCES

- General Obligation Bonds
- Bikeway Fund
- Parks and Playgrounds Fund
- Sewer Revenue Improvement Bond Fund
- Federal Grants Fund
- Community Development Funds
- State Funds
- Sewer Assessment
- Developer
- Board of Water Supply
- Utilities

MULTI-YEAR FINANCIAL OUTLOOK (\$ in Millions)

	ESTIMATED					
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
OPERATING EXPENDITURES						
<i>Executive</i>						
General Government	\$ 184.6	\$ 194.1	\$ 203.3	\$ 212.6	\$ 221.6	\$ 231.7
Public Safety	350.0	379.1	402.9	428.8	455.3	486.2
Highways and Streets	26.9	28.0	29.3	30.6	31.9	33.3
Sanitation	263.7	294.3	297.8	305.8	314.2	322.7
Human Services	71.7	74.1	76.5	79.1	81.7	84.5
Culture-Recreation	90.4	94.2	98.2	102.4	106.7	111.3
Utilities or Other Enterprises						
(Mass Transit)	203.3	211.5	220.0	229.0	238.3	248.0
Debt Service	311.3	346.2	379.9	402.3	430.1	456.9
Retirement System						
Contributions	91.0	97.0	102.2	107.7	113.4	119.6
FICA and Pension Costs	23.8	25.4	26.7	28.2	29.7	31.3
Health Benefits Contributions	82.1	94.9	105.3	115.9	127.4	140.2
Other Post-Employment Benefits	91.9	59.9	66.5	73.2	80.5	88.6
Miscellaneous	48.7	50.1	51.6	53.1	54.7	56.4
<i>Legislative</i>						
General Government	13.5	13.9	14.4	14.8	15.2	15.7
TOTAL OPERATING EXPENDITURES	\$ 1,852.9	\$ 1,962.7	\$ 2,074.6	\$ 2,183.4	\$ 2,300.7	\$ 2,426.5
CAPITAL EXPENDITURES						
General Government	\$ 53.7	\$ 52.1	\$ 42.2	\$ 43.1	\$ 33.2	\$ 33.6
Public Safety	44.3	71.4	91.3	77.6	41.3	38.6
Highways and Streets	118.8	115.3	154.9	89.8	88.3	89.3
Sanitation	235.1	322.2	216.1	341.4	91.4	37.4
Human Services	15.6	14.5	14.5	14.4	14.4	14.3
Culture-Recreation	30.3	26.2	32.9	28.2	34.5	17.3
Utilities or Other Enterprises						
(Mass Transit)	333.7	369.2	441.4	402.0	354.3	353.8
TOTAL CAPITAL EXPENDITURES	\$ 831.5	\$ 970.9	\$ 993.3	\$ 996.5	\$ 657.4	\$ 584.3

MULTI-YEAR FINANCIAL OUTLOOK (\$ in Millions)

	FY 2009	FY 2010	ESTIMATED		FY 2013	FY 2014
			FY 2011	FY 2012		
OPERATING RESOURCES						
Real Property Tax	\$ 791.0	\$ 791.0	\$ 791.0	\$ 791.0	\$ 791.0	\$ 791.0
Fuel Tax	54.4	55.0	55.6	56.2	56.8	56.8
Motor Vehicle Weight Tax	69.7	69.7	69.7	69.7	69.7	69.7
Public Utility Franchise Tax	39.1	42.0	44.9	47.8	50.8	53.8
Federal Grants	85.7	85.7	85.8	85.9	86.0	86.1
State Grants	6.3	9.1	9.4	9.8	10.2	10.6
Excise Tax Surcharge - Transit	-	-	13.4	39.3	51.2	63.8
Transient Accommodations Tax	48.4	50.5	52.6	54.8	57.2	59.7
Public Service Company Tax	37.9	40.7	43.5	46.3	49.2	52.1
Licenses and Permits	46.6	46.5	46.4	46.3	46.2	46.1
Charges for Services	24.6	25.7	26.4	27.0	27.8	28.4
Sewer Revenues	221.6	266.0	308.6	364.6	410.1	461.2
Bus Transportation Revenues	45.8	46.7	47.6	48.5	49.5	50.5
Solid Waste Disposal Revenues	115.2	116.6	45.0	40.8	41.6	42.5
Other Revenues	90.0	89.7	89.2	88.9	88.4	87.9
Carry-Over	313.2	296.2	296.2	296.2	296.2	356.2
TOTAL OPERATING RESOURCES	\$ 1,989.5	\$ 2,031.1	\$ 2,025.3	\$ 2,113.1	\$ 2,181.9	\$ 2,316.4

MULTI-YEAR FINANCIAL OUTLOOK (\$ in Millions)

	ESTIMATED					
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
CAPITAL RESOURCES						
General Obligation Bonds	\$ 273.5	\$ 345.2	\$ 406.6	\$ 303.1	\$ 216.7	\$ 185.9
Highway Fund	-	3.0	-	-	-	-
Liquor Commission Fund	0.1	0.1	0.1	0.1	0.1	0.1
Bus Transportation Fund	0.5	0.5	0.5	0.5	0.5	0.5
Special Events Fund	0.3	0.3	0.3	0.3	0.3	0.3
Golf Fund	0.5	0.5	0.5	0.5	0.5	0.5
Transit Fund	251.1	192.0	170.0	151.0	151.0	151.0
Parks and Playgrounds Fund	0.1	-	-	-	-	-
Sewer Fund	20.3	18.9	18.9	11.9	11.9	11.9
Sewer Revenue Bond Improvement Fund	202.7	299.1	195.5	329.4	79.4	25.5
Transit Financing *	-	59.0	81.0	-	-	-
Federal Grants Fund	60.9	42.8	109.9	190.3	187.8	199.6
Community Development Fund	9.4	9.4	9.3	9.3	9.1	9.0
State Funds	2.5	-	-	-	-	-
Sewer Assessment	-	-	0.6	-	-	-
Utilities' Share	0.1	0.1	0.1	0.1	0.1	-
Clean Water and Natural Lands Fund	4.0	-	-	-	-	-
Affordable Housing Fund	5.5	-	-	-	-	-
TOTAL CAPITAL RESOURCES	\$ 831.5	\$ 970.9	\$ 993.3	\$ 996.5	\$ 657.4	\$ 584.3

* Interim construction financing.

MULTI-YEAR FINANCIAL OUTLOOK (\$ in Millions)

	FY 2009	FY 2010	ESTIMATED		FY 2013	FY 2014
			FY 2011	FY 2012		
EXPENDITURES						
OPERATING	\$ 1,852.9	\$ 1,962.7	\$ 2,074.6	\$ 2,183.4	\$ 2,300.7	\$ 2,426.5
CAPITAL	831.5	970.9	993.3	996.5	657.4	584.3
TOTAL EXPENDITURES	\$ 2,684.4	\$ 2,933.6	\$ 3,067.9	\$ 3,179.9	\$ 2,958.1	\$ 3,010.8
RESOURCES						
OPERATING	\$ 1,989.5	\$ 2,031.1	\$ 2,025.3	\$ 2,113.1	\$ 2,181.9	\$ 2,316.4
CAPITAL	831.5	970.9	993.3	996.5	657.4	584.3
TOTAL RESOURCES	\$ 2,821.0	\$ 3,002.0	\$ 3,018.6	\$ 3,109.6	\$ 2,839.3	\$ 2,900.7
DIFFERENCE	\$ 136.6	\$ 68.4	\$ (49.3)	\$ (70.3)	\$ (118.8)	\$ (110.1)

Meeting Future Expenditure Requirements

Hawaii's economy continued to expand moderately in CY2007, however, less robust than in the previous three years. With uncertainty regarding a looming recession on the mainland, Honolulu continues to focus its resources on basic City services, such as police and fire protection; emergency management services; road and stream maintenance; lifeguard services; solid waste collection, disposal, and recycling; sewage collection and disposal; and transit services.

Addressing the ever increasing demand for these basic public services brings with it a concomitant need to address the collective bargaining, retirement, and health fund costs of our police officers, firefighters, and other public employees. To meet such expenses, the City will continue to be fiscally prudent with our existing revenue resources.

The City's focus on providing basic services also demands a sensible capital program that is targeted at improving Honolulu's long-neglected and aging infrastructure. Consequently, debt service will continue to be a major component of the operating budget, and the City will continue to use general obligation (GO) bonds, sewer revenue bonds, cash (e.g., the transit fund), federal funds and State funds. The City also intends to use tax-exempt commercial paper as bridge financing until bonds are issued. The City will use debt instruments to finance the capital program according to policies established to protect the financial well-being of the City and minimize the cost to Honolulu's residents.

The immediate need to upgrade Honolulu's sewer facilities and collection system has provided an especially vexing problem. To address this dilemma, the City has no other alternative but to rely on multi-year increases in sewer fees. However, the City's solid waste program, including our

landfills, recycling, H-power and rubbish collection will be funded with existing revenue resources.

The need for a sustainable future is no better highlighted than with the increasing costs of fuel and energy. In line with the 21st Century Ahupua'a - a sustainable Honolulu, the City will continue to implement programs to save energy, while instituting new programs that sustain our energy resources.

Planning for Honolulu's future further demands that we prudently plan for our financial stability. Therefore, the City will continue to provide funding to increase the Reserve for Fiscal Stability Fund to mitigate economic downturns or emergency situations. Funding this Reserve Fund and the Other Post Employment Benefits Fund is a fiscally responsible strategy for the City.

While the City will take actions in-house to ensure our financial stability, the City will not be detracted from continuing to pursue federal and State assistance through special grants or appropriations. The City also will continue to seek private partnerships with corporations and non-profit agencies to finance new, innovative programs, as well as to supplement programs that meet the basic needs of our citizens.

The establishment of a new user fee or an increase to an existing fee to meet future costs will be the option of last resort. Any proposal to increase a fee or to create a new user fee will require in-depth analyses of the operations and the costs to administer these services.

In taking all of these actions, the City will successfully meet its primary mission of operating and maintaining basic City services in a financially responsible manner.

Budget Summaries

Fact Sheet on Budget Trends

	Actual FY2005	Actual FY 2006	Actual FY 2007	Budgeted FY 2008	Budgeted FY 2009
<i>REAL PROPERTY TAX:</i>					
Net Assessed Value ^{a,b}	\$ 92,421,383	\$ 114,102,880	\$ 146,074,910	\$ 167,024,731	\$ 166,337,966
Average Rate ^c	5.41	5.18	4.71	4.57	4.76
Collections ^a	\$ 499,677	\$ 591,377	\$ 689,375	\$ 763,409	\$ 791,047
EXECUTIVE AND LEGISLATIVE					
<i>OPERATING BUDGETS:</i>					
Appropriations ^a	\$ 1,248,194	\$ 1,382,007	\$ 1,505,195	\$ 1,650,555	\$ 1,852,921
<i>CAPITAL BUDGET:</i>					
Appropriations ^a	\$ 303,362	\$ 477,725	\$ 680,709	\$ 789,452	\$ 831,541
<i>LONG-TERM DEBT:</i>					
Debt Service Charges ^a	\$ 193,413	\$ 235,100	\$ 253,682	\$ 294,185	\$ 311,292
<i>NUMBER OF POSITIONS: ^d</i>					
Police	2,732	2,765	2,780	2,786	2,794
Fire	1,146	1,149	1,153	1,160	1,161
Environmental Services	1,130	1,130	1,149	1,149	1,169
Parks and Recreation	1,126	1,140	1,139	1,150	1,160
Prosecuting Attorney	285	294	289	298	289
Other Executive Agencies	3,574	3,604	3,672	3,775	3,801
Total Executive Branch	9,993	10,082	10,182	10,318	10,374
MOTOR VEHICLE REGISTRATIONS ^{e,f,g}	714,604	719,606	724,643	729,715	734,823
RESIDENT POPULATION (July 1st) ^{f,g}	904,645	909,863	915,632	921,437	927,279

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 2006

g) 2007 - 2009 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)	20.2	percent
Hawaiian/part Hawaiian	20.4	percent
Caucasian	21.7	percent
Japanese	19.2	percent
Filipino	11.3	percent
Chinese	4.3	percent
African American	1.2	percent
Samoaan/Tongan	0.9	percent
Korean	0.8	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 2006	447,727	
Votes Cast, Primary Election 2006	192,322	
Registered Voters, General Election 2006	452,168	
Votes Cast, General Election 2006	239,753	
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 **	\$51,589	
Number of Housing Units (7/1/2005)*	329,300	
Building Permits Issued (Fiscal 2006) ****		
Number Issued	16,203	
Estimated Value(dollars in thousands)	\$1,540,923	
Unemployment Rate (2006) *****	2.6	percent
* 2006 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.

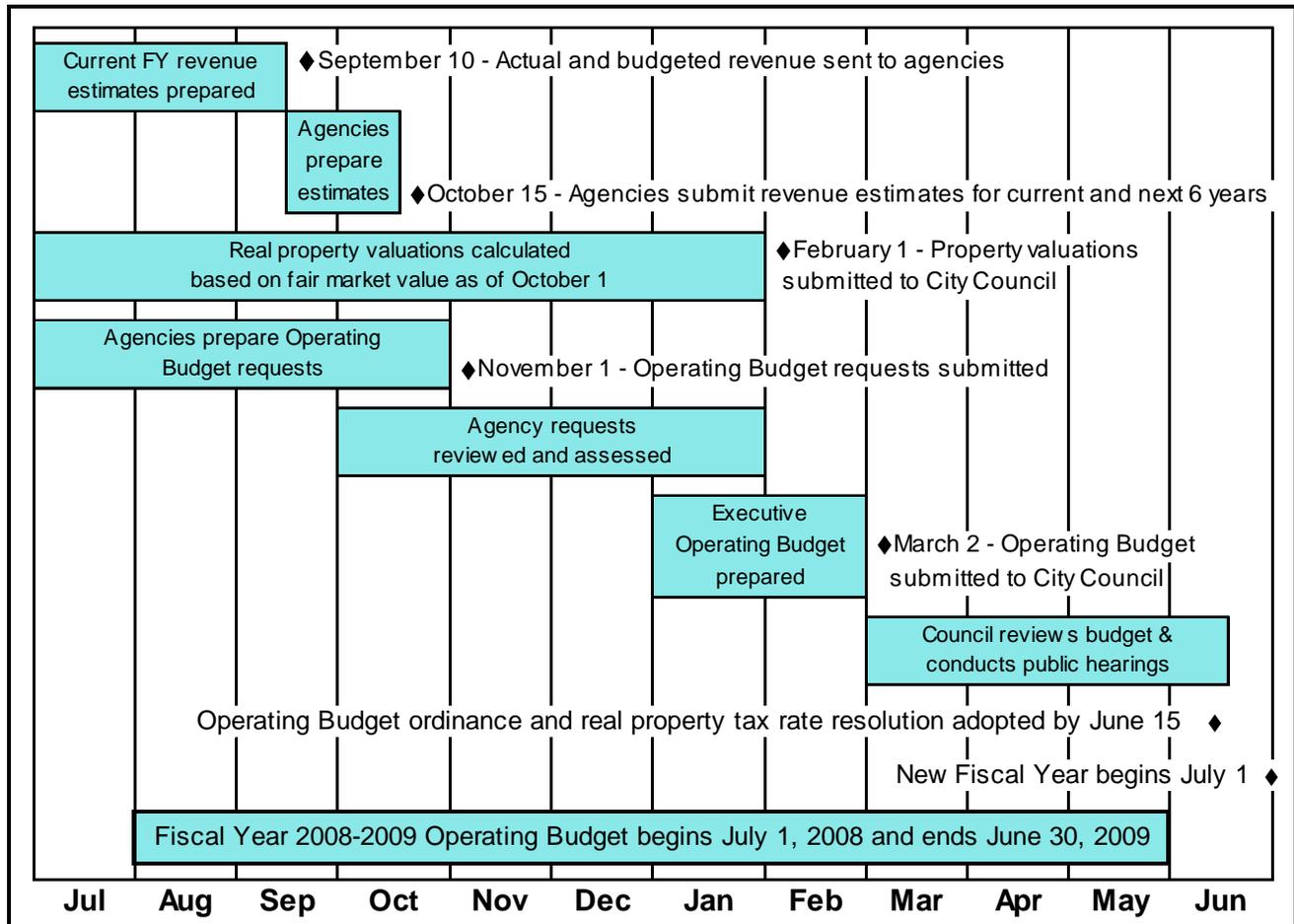
The Revised City Charter can be found on-line at www.honolulu.gov/refs/rch. The Revised Ordinances of Honolulu can be accessed at www.honolulu.gov/refs/roh. Additional information concerning public hearings, a synopsis of the budget ordinance, City Council actions and the budget ordinances' status can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

OPERATING BUDGET CALENDAR



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

Budget Summaries

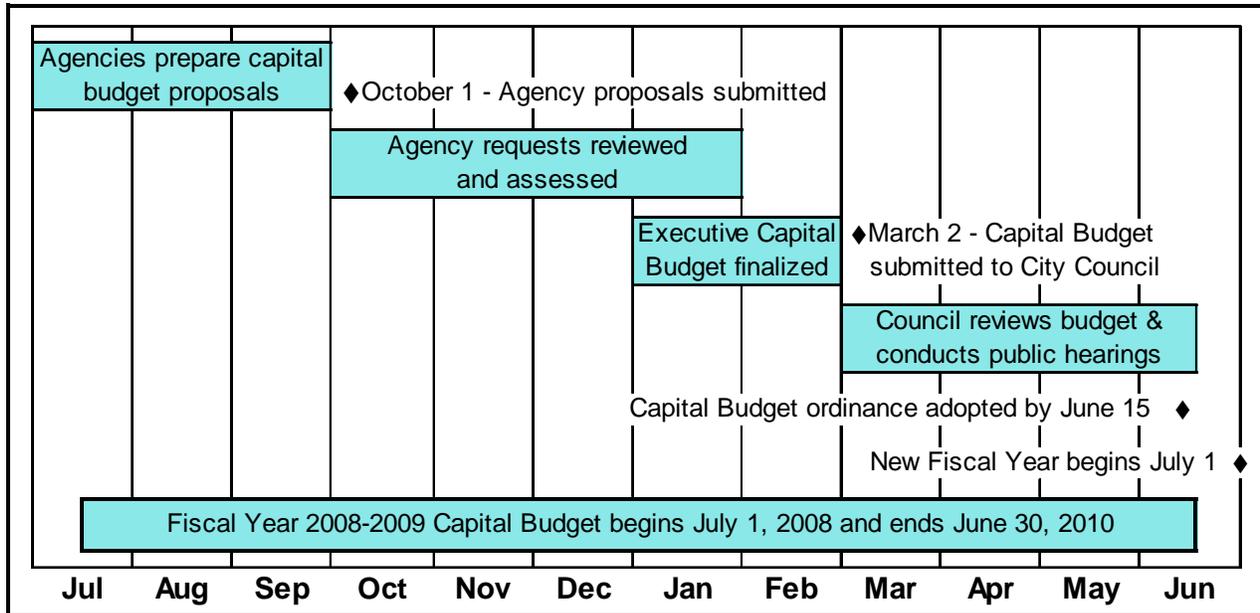
the final program decisions and submits the operating budget proposal to the City Council by March 2 in accordance with City Charter Section 9-102.1.

they were made and for 12 months thereafter. Any part of the appropriations not spent or encumbered to pay expenses lapses 12 months after the end of the fiscal year. Capital budget appropriations are available for a 24 month period beginning from the first day of July until the last day of June of the succeeding fiscal year.

The Capital Budget

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

CAPITAL BUDGET CALENDAR



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.

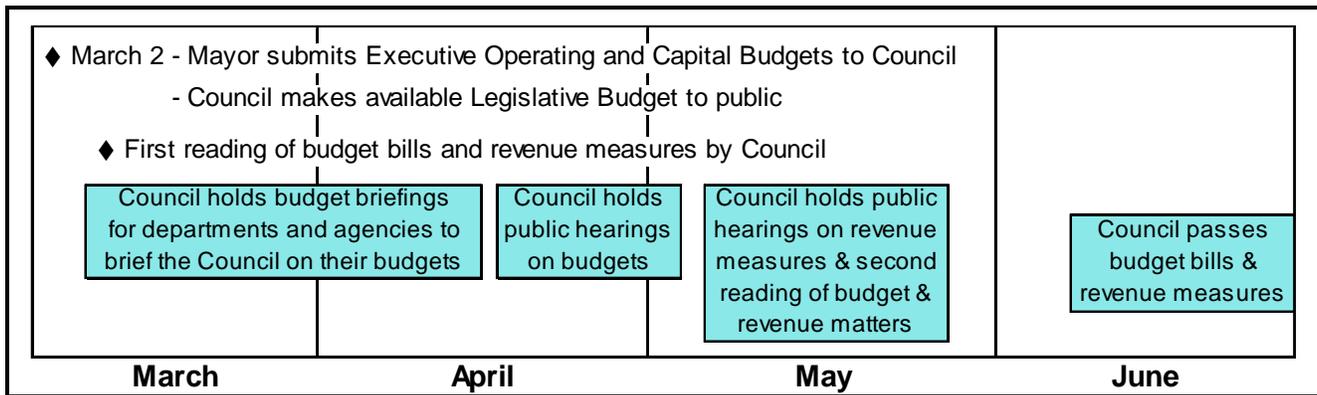
The legislative budget must be prepared and available for public review by March 2. The City Council conducts hearings and must pass the legislative budget ordinance by June 15.

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



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.honolulu.gov/council/ord.htm.

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-

Budget Summaries

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 (a) 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; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes. Funds included are sewer fund, solid waste special fund, housing development special fund and bus transportation fund. 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

Budget Summaries

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 twelve 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 Fund — The general fund is the general operating fund of the City. It is used to account for all financial resources except those required to be accounted for in another fund.

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 prac-

tices 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.

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, enterprise funds 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, public utility franchise tax and excise surcharge tax-transit.

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.

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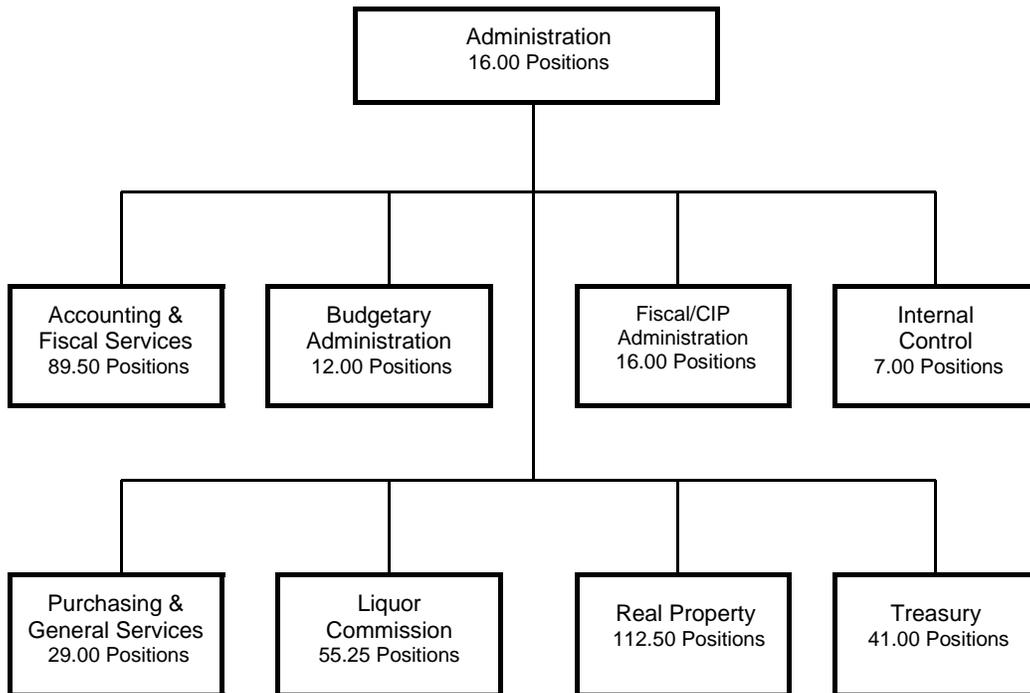
Departmental Budgets

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Department of Budget & 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 2008.



Department of Budget & 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, three 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 Department of Budget and Fiscal Services proposed fiscal year 2009 operating budget is \$23,318,442, which reflects an 8.1 percent increase over the current fiscal year. The increase in salary is primarily due to collective bargaining pay increases. The decrease in current expense is primarily due to the deletion of a one-time \$500,000 cost that was budgeted in fiscal year 2008 to conduct a multi-modal transportation study.

Budget issues funding of \$294,598 provides for the following:

Lease rental of office space and moving costs for BFS Administration (Risk Management) and Internal Control.

Conversion of one federally funded Accountant III position from contract to temporary in the Accounting and Fiscal Services Division.

Fraud contractual services for Internal Control.

Two new permanent positions, an Accountant III and a Delinquent Tax Collection Assistant I, for the Treasury Division.

One new permanent federally funded Planner VI position for the Fiscal/CIP Administration activity.

New software maintenance cost for the Real Property Division.

Department of Budget & Fiscal Services

Performance Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Real Property Taxes Collected to Total Amount Billed	%	98.3%	98.8%	98.8%
Improvement District Assessments Collected to Total Amount Billed	%	94.0%	96.0%	97.0%
Refuse Services Charges Collected to Total Amount Billed	%	96.1%	99.0%	96.5%
Delinquent Receivables Collected	%	65.8%	67.0%	68.0%
Average Rate of Return on City-Controlled Funds	%	5.07%	4.15%	3.50%
Average Processing Time of Land Ownership Document from Recording Date	Weeks	9	9	8

Fiscal Sustainability

Target Year

Goal 1: Advance departmental self-sustainability

Initiative 1: Improve Real Property Assessment Process

- (a) Establish procedures and dedicate resources to access current building permit data in order to generate revenues based on enhanced valuations.
Goals: \$2.8 million annually.

FY 2009

- (b) Accelerate appeals process to complete Board of Review by 6/30 of each fiscal year to avoid placement of reserve in litigated fund.

FY 2009

Goal 2: Maximize operational efficiency

Monitor energy consumption and reduce cost.

FY 2009 - 2010

DEPARTMENT POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	354.00	364.00	364.00	3.00	367.00
Temporary FTE	0.00	0.00	0.00	1.00	1.00
Contract FTE	12.00	14.25	14.50	0.00	14.50
Total	366.00	378.25	378.50	4.00	382.50

EXPENDITURES BY PROGRAM

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Administration	\$ 903,314	\$ 1,418,179	\$ 994,657	\$ 22,500	\$ 1,017,157
Accounting and Fiscal Services	4,027,977	4,397,883	4,765,063	58,587	4,823,650
Internal Control	806,169	819,958	855,354	54,600	909,954
Purchasing and General Services	1,273,432	1,604,474	1,698,678	0	1,698,678
Treasury	1,825,645	2,366,690	2,543,682	75,483	2,619,165
Real Property	4,755,240	5,753,424	6,390,892	25,000	6,415,892
Liquor Commission	2,463,081	3,135,894	3,461,104	0	3,461,104
Budgetary Administration	784,214	833,108	907,935	0	907,935
Fiscal/CIP Administration	979,433	1,248,573	1,406,479	58,428	1,464,907
Total	\$ 17,818,505	\$ 21,578,183	\$ 23,023,844	\$ 294,598	\$ 23,318,442

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 15,158,544	\$ 17,395,717	\$ 19,160,622	\$ 158,838	\$ 19,319,460
Current Expenses	2,518,517	4,084,266	3,838,222	135,760	3,973,982
Equipment	141,444	98,200	25,000	0	25,000
Total	\$ 17,818,505	\$ 21,578,183	\$ 23,023,844	\$ 294,598	\$ 23,318,442

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 14,035,503	\$ 16,213,194	\$ 17,724,247	\$ 177,583	\$ 17,901,830
Sewer Fund	199,770	210,301	231,405	0	231,405
Liquor Commission Fund	2,458,080	3,135,894	3,461,104	0	3,461,104
Refuse Genl Operating Acct -SWSF	56,775	95,050	116,890	0	116,890
Transit Fund	0	500,001	0	0	0
Community Development Fund	551,950	774,084	726,827	117,015	843,842
Special Events Fund	107,089	110,963	120,501	0	120,501
Special Projects Fund	5,001	0	0	0	0
Federal Grants Fund	230,214	347,168	445,967	0	445,967
Housing & Comm Dev Sec 8 Fund	174,123	191,528	196,903	0	196,903
Total	\$ 17,818,505	\$ 21,578,183	\$ 23,023,844	\$ 294,598	\$ 23,318,442

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 of \$1,017,157 reflects a 28.3 percent decrease from the current fiscal year. This decrease is primarily due to the deletion of \$500,000 in transit funds for the multi-modal transportation study. The budget also reflects a deletion of one Executive Assistant II contract position which was previously assigned to the Performance Management Office.

Budget issues provide funding for lease rental of office space and moving cost for Risk Management.

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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	3.00	3.00	2.00	0.00	2.00
Total	16.00	16.00	15.00	0.00	15.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 844,074	\$ 878,728	\$ 934,407	\$ 0	\$ 934,407
Current Expenses	58,074	539,451	60,250	22,500	82,750
Equipment	1,166	0	0	0	0
Total	\$ 903,314	\$ 1,418,179	\$ 994,657	\$ 22,500	\$ 1,017,157

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 903,314	\$ 918,178	\$ 994,657	\$ 22,500	\$ 1,017,157
Transit Fund	0	500,001	0	0	0
Total	\$ 903,314	\$ 1,418,179	\$ 994,657	\$ 22,500	\$ 1,017,157

Accounting and Fiscal Services

Program Description

This program is responsible for accounting of 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, federal grant requirements, and allotment schedules.

Program Highlights

The Accounting and Fiscal Services program budget of \$4,823,650 reflects a 9.7 percent increase over the current fiscal year. This increase is primarily due to collective bargaining pay increases.

Budget issues reflect funding for a new federally funded temporary Accountant III position, which would replace an existing contract position.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Payroll-Wage payments processed	#	239,828	244,000	249,000

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	85.00	85.00	85.00	0.00	85.00
Temporary FTE	0.00	0.00	0.00	1.00	1.00
Contract FTE	4.50	4.50	3.50	0.00	3.50
Total	89.50	89.50	88.50	1.00	89.50

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 3,911,176	\$ 4,193,762	\$ 4,554,402	\$ 41,727	\$ 4,596,129
Current Expenses	116,801	203,481	210,661	16,860	227,521
Equipment	0	640	0	0	0
Total	\$ 4,027,977	\$ 4,397,883	\$ 4,765,063	\$ 58,587	\$ 4,823,650

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 3,257,082	\$ 3,458,262	\$ 3,791,008	\$ 0	\$ 3,791,008
Sewer Fund	199,770	209,101	230,205	0	230,205
Refuse Genl Operating Acct -SWSF	56,775	90,250	97,890	0	97,890
Community Development Fund	57,926	107,611	58,587	58,587	117,174
Special Events Fund	107,089	110,963	120,501	0	120,501
Federal Grants Fund	187,212	242,168	274,769	0	274,769
Housing & Comm Dev Sec 8 Fund	162,123	179,528	192,103	0	192,103
Total	\$ 4,027,977	\$ 4,397,883	\$ 4,765,063	\$ 58,587	\$ 4,823,650

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 budget of \$909,954 reflects an 11.0 percent increase over the current fiscal year. This increase is primarily due to collective bargaining pay increases.

Budget issues provide funding for lease rental of office space, moving costs and contractual services to coordinate the fraud investigation program.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Audits, reviews, evaluations, and analyses	#	42	45	45

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 441,949	\$ 454,572	\$ 490,524	\$ 0	\$ 490,524
Current Expenses	357,563	365,386	364,830	54,600	419,430
Equipment	6,657	0	0	0	0
Total	\$ 806,169	\$ 819,958	\$ 855,354	\$ 54,600	\$ 909,954

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 806,169	\$ 819,958	\$ 855,354	\$ 54,600	\$ 909,954
Total	\$ 806,169	\$ 819,958	\$ 855,354	\$ 54,600	\$ 909,954

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 \$1,698,678 reflects a 5.9 percent increase over the current fiscal year and provides for the current level of services. The increase in salaries is primarily due to collective bargaining pay increases. The decrease in current expense is due to the one-time consultant cost of \$150,000, budgeted in fiscal year 2008, to assist with the management of city assets.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Purchase Orders Processed	#	31,564	31,000	31,000
Purchase Requisitions Processed	#	1,075	1,050	1,050
Personal and Consultant Contracts	#	164	164	164

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	28.00	29.00	29.00	0.00	29.00
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	29.00	29.00	0.00	29.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 1,240,361	\$ 1,389,718	\$ 1,619,982	\$ 0	\$ 1,619,982
Current Expenses	32,125	209,756	78,696	0	78,696
Equipment	946	5,000	0	0	0
Total	\$ 1,273,432	\$ 1,604,474	\$ 1,698,678	\$ 0	\$ 1,698,678

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 1,273,432	\$ 1,604,474	\$ 1,698,678	\$ 0	\$ 1,698,678
Total	\$ 1,273,432	\$ 1,604,474	\$ 1,698,678	\$ 0	\$ 1,698,678

Department of Budget & 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 \$2,619,165 reflects an increase of 10.7 percent over the current fiscal year. This increase is primarily due to collective bargaining pay increases and budget issues funding for two new positions. A new Accountant III and a Delinquent Tax Collection Assistant I will assist the division with current and delinquent collections.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Delinquent Real Property Tax Accounts	#	6,831	6,100	6,500
Delinquent Real Property Tax Amounts	Million	9.3	10.0	11.0
Delinquent Real Property Tax	%	1.27%	1.65%	1.50%
Delinquent Improvement District Assessment	%	3.00%	3.00%	3.00%
Delinquent Refuse Receivables	%	3.80%	3.50%	3.50%
Delinquent Sewer Receivables	%	1.81%	2.00%	2.00%
ADMINISTRATION:				
Sale of Bonds:				
General Obligation	#	1	1	1
Others	#	1	2	1
CASH AND DEBT MANAGEMENT:				
Agency Deposits	#	11,006	11,000	11,000
Checks Issued	#	126,938	126,900	126,900
Checks Cleared	#	125,333	127,300	127,300
Dishonored Checks Returned by Banks	#	3,457	3,500	3,500
Debit Memos Processed	#	650	650	650
Cash Transfer and Adjustment Vouchers Processed	#	2,557	2,500	2,500
ACCOUNTS RECEIVABLE:				
Billings:				
Refuse Service Charges	#	10,747	10,300	10,750
Sewer Service Charges	#	10,540	10,500	10,500
Other Charges	#	700	700	700
Collections:				
Refuse Services	#	11,515	11,000	11,000
Sewer Services	#	1,300	1,300	1,300
Other Services	#	430	430	430
Improvement Districts in Force	#	13	16	14
Accounts in Force	#	242	300	300
Delinquent Billings	#	17	25	20
City-Initiated Districts - New	#	--	--	--
Waikiki Business Improvement District	#	5,225	5,300	5,300
Fort Street Mall Business Improvement District	#	96	96	96
Real Property Tax Billings	#	542,498	540,000	550,000
Real Property Tax Checks Processed	#	274,178	270,000	275,000
Real Property Tax Billings Collected	#	535,667	530,000	535,000

PROGRAM POSITIONS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	32.00	41.00	41.00	2.00	43.00
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	33.00	41.00	41.00	2.00	43.00

CHARACTER OF EXPENDITURES					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 1,260,986	\$ 1,582,290	\$ 1,823,482	\$ 75,483	\$ 1,898,965
Current Expenses	564,659	736,500	720,200	0	720,200
Equipment	0	47,900	0	0	0
Total	\$ 1,825,645	\$ 2,366,690	\$ 2,543,682	\$ 75,483	\$ 2,619,165

SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 1,813,645	\$ 2,348,690	\$ 2,518,682	\$ 75,483	\$ 2,594,165
Sewer Fund	0	1,200	1,200	0	1,200
Refuse Genl Operating Acct -SWSF	0	4,800	19,000	0	19,000
Housing & Comm Dev Sec 8 Fund	12,000	12,000	4,800	0	4,800
Total	\$ 1,825,645	\$ 2,366,690	\$ 2,543,682	\$ 75,483	\$ 2,619,165

Department of Budget & Fiscal Services

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 \$6,415,892 reflects an increase of 11.5 percent over the current fiscal year. This increase is primarily due to collective bargaining pay increases.

Budget issues provide funding for the maintenance of a new software that will assist in the detection of building modifications via aerial photographs.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Appeals Pending End of FY	#	8,589	5,000	5,000
Appeals Filed	#	7,462	7,000	6,000
Assessment Parcels	#	280,092	283,000	285,000
Building Inspections	#	7,681	8,000	8,500
Exemptions Processed	#	60,547	61,000	61,500
Counter Service	#	19,369	20,000	21,000
Land Map Drafting (Parcels)	#	6,120	7,000	8,000
Total Documents:				
Parcels Affected	#	64,604	70,000	70,000
Abstracted	#	36,861	40,000	40,000

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	111.00	111.00	111.00	0.00	111.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	2.00	1.50	2.00	0.00	2.00
Total	113.00	112.50	113.00	0.00	113.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 4,319,499	\$ 4,878,239	\$ 5,386,307	\$ 0	\$ 5,386,307
Current Expenses	416,560	857,125	989,585	25,000	1,014,585
Equipment	19,181	18,060	15,000	0	15,000
Total	\$ 4,755,240	\$ 5,753,424	\$ 6,390,892	\$ 25,000	\$ 6,415,892

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 4,755,240	\$ 5,753,424	\$ 6,390,892	\$ 25,000	\$ 6,415,892
Total	\$ 4,755,240	\$ 5,753,424	\$ 6,390,892	\$ 25,000	\$ 6,415,892

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. Its mission is to promote the community's health, safety, and welfare by efficiently and fairly administering and enforcing Hawaii's liquor laws.

Program Highlights

The Liquor Commission program budget of \$3,461,104 reflects an increase of 10.4 percent over the current fiscal year. The increase is primarily due to collective bargaining pay increases, lease rental office cost increases and funding provided for office renovation.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Liquor Licenses	#	1,394	1,400	1,400
Violations	#	499	500	500

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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	5.25	7.00	0.00	7.00
Total	51.50	55.25	57.00	0.00	57.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 1,591,368	\$ 2,242,615	\$ 2,394,134	\$ 0	\$ 2,394,134
Current Expenses	758,219	866,679	1,056,970	0	1,056,970
Equipment	113,494	26,600	10,000	0	10,000
Total	\$ 2,463,081	\$ 3,135,894	\$ 3,461,104	\$ 0	\$ 3,461,104

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Liquor Commission Fund	\$ 2,458,080	\$ 3,135,894	\$ 3,461,104	\$ 0	\$ 3,461,104
Special Projects Fund	5,001	0	0	0	0
Total	\$ 2,463,081	\$ 3,135,894	\$ 3,461,104	\$ 0	\$ 3,461,104

Department of Budget & Fiscal Services

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. It also evaluates the effectiveness of individual program activities in achieving its goals and mandates and provides organizational review and budgetary review of city programs and activities.

Program Highlights

The Budgetary Administration program budget of \$907,935 reflects an increase of 9.0 percent over the current fiscal year. The increase is primarily due to collective bargaining pay increases. The budget also reflects a transfer of approximately \$10,000 in current expense funds to the Fiscal/CIP Administration Division.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Expenditure Schedules Reviewed and Processed	#	125	130	130
Reorganization Proposals Reviewed and Processed	#	46	50	50
Executive Agency Communications Reviewed and Processed	#	319	325	325
City Council Communications, Resolutions and Ordinances Prepared and Processed	#	136	140	140
Executive Agency Requests Reviewed and Processed (includes position creation, position reallocation, independent services contract and fund transfer requests)	#	281	300	300

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 770,402	\$ 807,808	\$ 892,785	\$ 0	\$ 892,785
Current Expenses	13,812	25,300	15,150	0	15,150
Equipment	0	0	0	0	0
Total	\$ 784,214	\$ 833,108	\$ 907,935	\$ 0	\$ 907,935

SOURCE OF FUNDS	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 784,214	\$ 833,108	\$ 907,935	\$ 0	\$ 907,935
Total	\$ 784,214	\$ 833,108	\$ 907,935	\$ 0	\$ 907,935

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 \$1,464,907 reflects an increase of 17.3 percent over the current fiscal year. This increase is primarily due to collective bargaining pay increases. The budget also reflects approximately \$10,000 in current expenses that was formerly budgeted in the Budgetary Administration activity.

Budget issues provide funding for a new federally funded Planner VI position to meet increased post development monitoring requirements for HOME funded projects. Although the new position is CDBG funded, an existing CDBG funded position is converted to HOME funding, which keeps the CDBG staffing level the same as in fiscal year 2008 and increases the staffing using HOME funds in fiscal year 2009.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Independent Services Contracts Reviewed and Processed	#	429	450	450
Appropriation and Allotment Vouchers Reviewed and Processed	#	422	450	450
Applications for HUD Funds Processed	#	91	70	74
Audit of Sub-recipients	#	11	11	13
Sub-recipient Agreements Reviewed and Processed	#	176	200	200
Other Communications Reviewed and Processed	#	731	700	700

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	16.00	16.00	16.00	1.00	17.00
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	1.00	17.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 778,729	\$ 967,985	\$ 1,064,599	\$ 41,628	\$ 1,106,227
Current Expenses	200,704	280,588	341,880	16,800	358,680
Equipment	0	0	0	0	0
Total	\$ 979,433	\$ 1,248,573	\$ 1,406,479	\$ 58,428	\$ 1,464,907

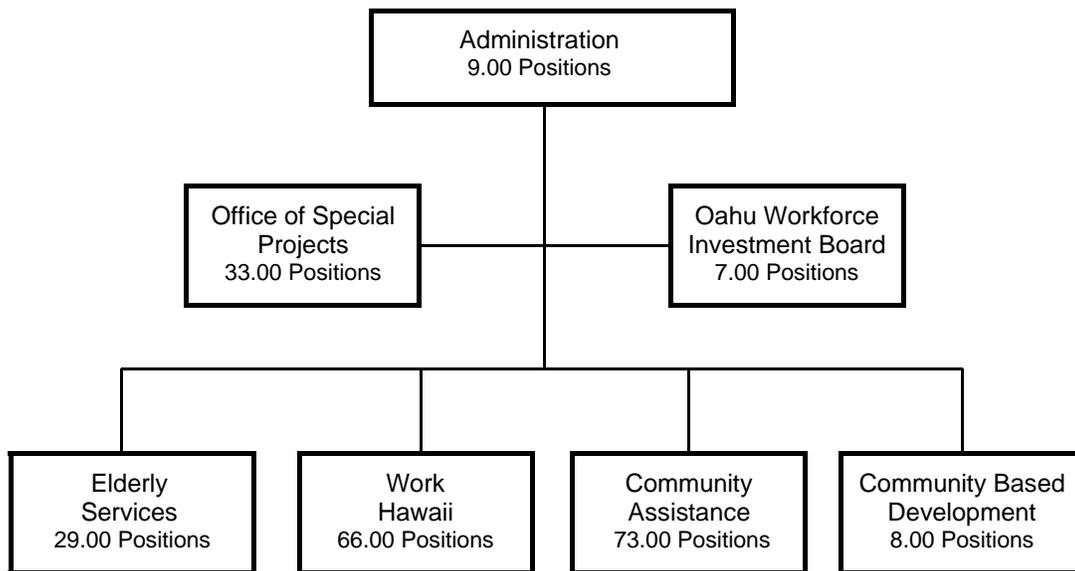
SOURCE OF FUNDS	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 442,407	\$ 477,100	\$ 567,041	\$ 0	\$ 567,041
Community Development Fund	494,024	666,473	668,240	58,428	726,668
Federal Grants Fund	43,002	105,000	171,198	0	171,198
Total	\$ 979,433	\$ 1,248,573	\$ 1,406,479	\$ 58,428	\$ 1,464,907

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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 2008.



Department of Community Services

Responsibilities

The Department of Community Services (DCS) administers programs to meet human service, workforce, and housing needs of economically challenged individuals and families and people with special needs in the City and County of Honolulu. The department also facilitates community and economic development for economically challenged neighborhoods or communities.

Goals and Objectives

To aggressively seek federal, state, and other grant resources that can be leveraged to maximize human services for those with the greatest needs or challenges.

To serve as an advocate for resource development and support to organizations serving those in greatest need within our communities.

To promote individual self-sufficiency and an improved quality of life for people with physical, mental, and/or economic challenges.

Budget Initiatives and Highlights

The Department of Community Services receives approximately 95 percent of its operating budget from federal or state funds. These funds provide rental assistance to low income households, emergency and transitional shelter to people experiencing homelessness or with special needs, community based services for seniors that support independent living, job training and referral services and services for challenged youth that facilitate the earning of a living wage, community based economic development and neighborhood revitalization programs, and support to a variety of community based nonprofit organizations serving economically challenged individuals or communities.

The department's proposed budget of \$71,694,008 reflects a 7.4 percent increase over the current fiscal year. This increase provides for the support and maintenance of social service projects administered by the Department of Community Services.

Budget issues provide 23 new temporary positions for various federally funded programs.

DEPARTMENT POSITIONS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	143.00	143.00	143.00	0.00	143.00
Temporary FTE	53.00	73.00	72.00	23.00	95.00
Contract FTE	25.00	9.00	15.00	0.00	15.00
Total	221.00	225.00	230.00	23.00	253.00

EXPENDITURES BY PROGRAM					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Administration	\$ 637,281	\$ 1,787,720	\$ 786,498	\$ 0	\$ 786,498
Office of Special Projects	3,747,435	2,041,438	4,021,901	211,179	4,233,080
Oahu Workforce Investment Board	1,348,972	2,987,690	530,522	0	530,522
Elderly Services	6,858,541	8,433,366	8,494,078	0	8,494,078
WorkHawaii	4,994,561	5,736,174	6,489,431	918,165	7,407,596
Community Assistance	41,040,840	40,920,963	43,303,887	1,112,979	44,416,866
Community Based Development	2,979,669	4,925,580	5,825,368	0	5,825,368
Total	\$ 61,607,299	\$ 66,832,931	\$ 69,451,685	\$ 2,242,323	\$ 71,694,008

CHARACTER OF EXPENDITURES					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 7,927,810	\$ 9,765,628	\$ 10,694,928	\$ 912,732	\$ 11,607,660
Current Expenses	53,641,161	56,987,803	58,599,607	1,329,591	59,929,198
Equipment	38,328	79,500	157,150	0	157,150
Total	\$ 61,607,299	\$ 66,832,931	\$ 69,451,685	\$ 2,242,323	\$ 71,694,008

Department of Community Services

SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 3,044,629	\$ 3,326,314	\$ 3,367,113	\$ 0	\$ 3,367,113
Rental Assistance Fund	140,367	233,000	233,000	0	233,000
Community Development Fund	890,974	1,249,536	1,330,589	0	1,330,589
Special Projects Fund	5,299,901	6,130,055	4,369,890	0	4,369,890
Federal Grants Fund	12,756,024	17,055,196	18,975,717	2,242,323	21,218,040
Housing & Comm Dev Rehab Fund	3,471,932	1,816,236	1,823,595	0	1,823,595
Housing & Comm Dev Sec 8 Fund	35,981,997	36,937,594	39,214,140	0	39,214,140
Leasehold Conversion Fund	21,475	85,000	137,641	0	137,641
Total	\$ 61,607,299	\$ 66,832,931	\$ 69,451,685	\$ 2,242,323	\$ 71,694,008

Community Services

Administration

Program Description

The Administration program provides department-wide leadership, and policy guidance and oversight to enhance the performance of all departmental activities. This includes both program direction and administrative support to the Community Assistance Division, Community Based Development Division, Elderly Affairs Division, WorkHawaii Division, the Office of Special Projects and the Oahu Workforce Investment Board.

Program Highlights

The Administration program budget of \$786,498 reflects a decrease of 56.0 percent from the current fiscal year. This decrease is primarily due to the transfer of the Leeward Coast Community Benefits Package funding of \$1,000,000 to the Office of Special Projects activity.

PROGRAM POSITIONS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	8.00	8.00	8.00	0.00	8.00
Temporary FTE	0.00	1.00	1.00	0.00	1.00
Contract FTE	1.00	0.00	0.00	0.00	0.00
Total	9.00	9.00	9.00	0.00	9.00

CHARACTER OF EXPENDITURES					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 378,195	\$ 536,980	\$ 541,654	\$ 0	\$ 541,654
Current Expenses	259,086	1,250,740	244,844	0	244,844
Equipment	0	0	0	0	0
Total	\$ 637,281	\$ 1,787,720	\$ 786,498	\$ 0	\$ 786,498

SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 637,281	\$ 1,747,720	\$ 786,498	\$ 0	\$ 786,498
Housing & Comm Dev Sec 8 Fund	0	40,000	0	0	0
Total	\$ 637,281	\$ 1,787,720	\$ 786,498	\$ 0	\$ 786,498

Department of Community Services

Office of Special Projects

Program Description

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

The Grants Unit of OSP aggressively pursues federal, state, and other grant opportunities to expand the City's capacity to enhance existing programs and services for our disadvantaged populations and communities.

The Community Revitalization program assists community based and private nonprofit organizations in the development of commercially viable, self-sustaining community development initiatives. These initiatives are focused on revitalizing distressed communities and low to moderate income families. This section of OSP focuses on the creation of sustainable job opportunities through public-private commercial ventures capitalized by the availability of financing opportunities through programs such as the Section 108 Loan Guarantee program of the U.S. Department of Housing and Urban Development, Brownfields Economic Development Initiative, and Rural Development Program of the U.S. Department of Agriculture.

The Youth Service Center (YSC) of OSP utilizes multiple sources of funding allowing DCS to provide services to youth and young adults who face multiple challenges. The center helps its clients to attain their own personal, educational, and employment goals and assists them in becoming responsible, wage earning citizens of our state. These services and activities include intake and assessment, intensive case management, high school diploma instruction, therapeutic individual and family counseling, anger management classes, occupational skills training, leadership development, employment services, substance abuse counseling, mentoring, and opportunities to engage in community service.

Program Highlights

In fiscal year 2009, the Office of Special Projects will continue to focus on expanding its programs and services to the communities' impoverished and/or disadvantaged populations through the administration and acquisition of additional federal grant and loan funds from the U.S. Department of Housing and Urban Development, U.S. Department of Labor, U.S. Justice Department, Environmental Protection Agency and U.S. Commerce Department – Economic Development Administration.

The Office of Special Projects program budget of \$4,233,080 reflects a 107.4 percent increase over the current fiscal year. This increase is primarily due to the transfer of the Leeward Coast Community Benefits Package funding from the Administration activity, transfer of the Workforce Investment Act Youth Program funding from the Oahu Workforce Investment Board activity, and collective bargaining pay increases. The decrease of one temporary position reflected in the current services budget is due to the termination of the Oahu Rural Development Program.

Budget issues consist of federal funds for four new temporary positions for the Youth Services Center and the Youth Offender Program.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Youth Services				
Number of Programs:	#	5	7	8
Number of Participants Served:	#	2,500	3,000	3,200
Early Education and Care Services				
Number of Projects/Centers:	#	7	9	10
Number of Participants Served:	#	1,200	1,450	1,600
Leeward Coast Community Benefits				
Number of Projects:	#	21	25	25
Number of Participants Served:	#	12,000	13,000	14,000
Community Revitalization				
Number of Programs:	#	4	6	8
Number of Participants Served:	#	1,872	2,500	3,000
Number of Jobs Created:	#	844	1,000	1,200

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	11.00	12.00	12.00	0.00	12.00
Temporary FTE	14.00	21.00	20.00	4.00	24.00
Contract FTE	1.00	0.00	0.00	0.00	0.00
Total	26.00	33.00	32.00	4.00	36.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 1,266,425	\$ 1,346,306	\$ 1,459,476	\$ 149,823	\$ 1,609,299
Current Expenses	2,479,515	695,132	2,562,425	61,356	2,623,781
Equipment	1,495	0	0	0	0
Total	\$ 3,747,435	\$ 2,041,438	\$ 4,021,901	\$ 211,179	\$ 4,233,080

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 1,192,770	\$ 264,690	\$ 1,304,111	\$ 0	\$ 1,304,111
Community Development Fund	385,755	647,159	625,356	0	625,356
Special Projects Fund	38,651	0	0	0	0
Federal Grants Fund	2,108,784	1,044,589	1,954,793	211,179	2,165,972
Leasehold Conversion Fund	21,475	85,000	137,641	0	137,641
Total	\$ 3,747,435	\$ 2,041,438	\$ 4,021,901	\$ 211,179	\$ 4,233,080

Department of Community Services

Oahu Workforce Investment Board

Program Description

The 36-member Oahu Workforce Investment Board (OWIB) consists of representatives from the private, public, non-profit and union sectors of the community. The OWIB's mission is to create an effective, integrated workforce investment system for Oahu in partnership with the Mayor. The OWIB is responsible to provide oversight to the one-stop, adult, and youth operators under the mandate of the Workforce Investment Act, and to implement training initiatives to address shortages of skilled workers and enhance economic development.

Program Highlights

The OWIB program budget of \$530,522 reflects an 82.2 percent decrease from the current fiscal year. This decrease is due to the transfer of the Workforce Investment Act (WIA) Youth Program grant to the Office of Special Projects budget. The transfer of this grant to the Office of Special Projects budget provides a more realistic and accurate accounting of the expenditures.

For several years now, the City has experienced consistently low unemployment. As a consequence, OWIB anticipates receiving less federal funding under the Workforce Investment Act for fiscal year 2009.

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	0.00	0.00	0.00	0.00	0.00
Temporary FTE	0.00	6.00	6.00	0.00	6.00
Contract FTE	7.00	1.00	1.00	0.00	1.00
Total	7.00	7.00	7.00	0.00	7.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 46,658	\$ 346,568	\$ 327,756	\$ 0	\$ 327,756
Current Expenses	1,302,314	2,641,122	202,766	0	202,766
Equipment	0	0	0	0	0
Total	\$ 1,348,972	\$ 2,987,690	\$ 530,522	\$ 0	\$ 530,522

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 0	\$ 18,300	\$ 18,300	\$ 0	\$ 18,300
Federal Grants Fund	1,348,972	2,969,390	512,222	0	512,222
Total	\$ 1,348,972	\$ 2,987,690	\$ 530,522	\$ 0	\$ 530,522

Elderly Services

Program Description

The Elderly Affairs Division (EAD) is the Area Agency on Aging for the City and County of Honolulu designated under the Older Americans Act of 1965. EAD plans, coordinates, advocates for, and develops community based programs and services to meet the needs of the growing population of non-institutionalized elderly individuals and their family caregivers. EAD provides information and referral services and public outreach, working with Oahu's network of providers to ensure easy access and availability of services and, ultimately, to prevent or delay institutionalization.

EAD contracts with private nonprofit organizations to provide a wide range of supportive and long-term care services that help elders remain at home (which they prefer), enhance their quality of life, and permit aging with dignity. Services include group dining and home-delivered meals, nutrition counseling and education, transportation and assisted transportation, escort services, case management, personal care, attendant care, adult day care, chore and homemaker services, friendly visiting, telephone reassurance, housing assistance, legal assistance, advocacy, counseling, interpretation and translation, caregiver respite and supplemental services, caregiver support groups, adult and caregiver education training, recreation, and health maintenance and promotion.

EAD plans to enhance its Outreach, Information and Assistance services in fiscal year 2009 with the continued development of a consumer-friendly website and a comprehensive data base of long-term care options which will serve as a virtual Aging and Disability Resource Center. It also will be expanding and embedding Chronic Disease Self Management Programs in the Aging Network to reduce health care costs and improve quality of life for older adults.

Program Highlights

The Elderly Services program budget of \$8,494,078 reflects an increase of 0.7 percent over the current fiscal year and provides for the current level of services.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Seniors Surveyed	#	15,576	13,000	14,000
Referrals Made	#	13,158	12,900	14,000
Telephone Inquiries	#	4,348	4,800	4,800
Information Contacts	#	25,931	30,000	30,000
Training Sessions Conducted	#	28	17	17
Additions to Handbook for Elderly	#	28	30	30
Publications Produced	#	21	10	10
Contracts Completed	#	32	30	30
Completion of Grants Management	#	100%	100%	100%
Public Awareness Activities	#	6	9	9
On Site Assessments	#	1	1	1
Seniors Recognized	#	85	90	90
Community Forums and Meetings	#	10	9	9

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	11.00	11.00	11.00	0.00	11.00
Temporary FTE	16.00	16.00	16.00	0.00	16.00
Contract FTE	3.00	2.00	1.00	0.00	1.00
Total	30.00	29.00	28.00	0.00	28.00

Department of Community Services

Community Services

CHARACTER OF EXPENDITURES					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 738,672	\$ 1,182,899	\$ 1,127,298	\$ 0	\$ 1,127,298
Current Expenses	6,119,869	7,230,467	7,331,780	0	7,331,780
Equipment	0	20,000	35,000	0	35,000
Total	\$ 6,858,541	\$ 8,433,366	\$ 8,494,078	\$ 0	\$ 8,494,078

SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 330,870	\$ 431,610	\$ 495,850	\$ 0	\$ 495,850
Special Projects Fund	3,507,517	4,250,164	4,248,494	0	4,248,494
Federal Grants Fund	3,020,154	3,751,592	3,749,734	0	3,749,734
Total	\$ 6,858,541	\$ 8,433,366	\$ 8,494,078	\$ 0	\$ 8,494,078

WorkHawaii

Program Description

WorkHawaii’s mission is to link job seekers with potential employers. WorkHawaii provides potential employees with the requisite training and skills needed to perform their jobs and secure a living wage. WorkHawaii’s programs for job seekers focus on customized industry training through a series of steps that include: individual assessment and employment planning, counseling, case management, pre-vocational services, job readiness, job search, and job retention workshops. In addition, job seekers are referred to basic and occupational skills training, and post-secondary certificate and associate degree programs. Services to employers include assistance with employee recruitment, screening and referring qualified job-seeking customers, on the job training, hosting of job fairs, and identification of programs and services for the benefit of businesses.

WorkHawaii is the lead agency serving as the administrator of the county’s one-stop consortium. The consortium is made up of the following four partners: WorkHawaii, Workforce Development Division of the State Department of Labor, Honolulu Community Action Program, and ALU LIKE. These island-wide partner agencies manage and provide services at six employment centers and two satellite centers, collectively referred to as Oahu WorkLinks. This system of community-based one-stop centers is the principal point of service delivery for WorkHawaii’s programs.

Program funds come from the Workforce Investment Act (WIA), as well as from the First To Work, Reed Act, Family Self-Sufficiency, Food Stamp Employment & Training, Vocational Rehabilitation, and other related workforce investment programs.

Program Highlights

The WorkHawaii program budget of \$7,407,596 reflects a 29.1 percent increase over the current fiscal year. This is primarily due to funding from new federal grants.

Budget issues consist of sixteen new temporary positions – thirteen positions for the expanded Ho’ala Program and three positions for the Family Self-Sufficiency and Home Ownership Program.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Participants served by:				
O`ahu WorkLinks one-stop center users	Individual	12,315	14,000	14,500
REED ACT (DLIR)	Individual	NA	350	350
Workforce Investment Act Adult Trainees (DLIR)	Individual	965	750	550
Workforce Investment Act Dislocated Workers DLIR)	Individual	889	700	650
Ho’ala Programs (DHS)	Individual	1,922	1,600	1,800
Family Self Sufficiency (HPHA)	Family	113	120	120

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	35.00	34.00	34.00	0.00	34.00
Temporary FTE	20.00	26.00	26.00	16.00	42.00
Contract FTE	11.00	6.00	13.00	0.00	13.00
Total	66.00	66.00	73.00	16.00	89.00

Department of Community Services

Community Services

CHARACTER OF EXPENDITURES					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 2,236,962	\$ 2,843,040	\$ 3,359,294	\$ 653,958	\$ 4,013,252
Current Expenses	2,757,599	2,878,384	3,130,137	264,207	3,394,344
Equipment	0	14,750	0	0	0
Total	\$ 4,994,561	\$ 5,736,174	\$ 6,489,431	\$ 918,165	\$ 7,407,596

SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 0	\$ 49,951	\$ 49,951	\$ 0	\$ 49,951
Special Projects Fund	1,597,508	1,784,431	16,000	0	16,000
Federal Grants Fund	3,397,053	3,901,792	6,423,480	918,165	7,341,645
Total	\$ 4,994,561	\$ 5,736,174	\$ 6,489,431	\$ 918,165	\$ 7,407,596

Community Assistance

Program Description

The Community Assistance Division (CAD) is responsible for implementing 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 economic self-sufficiency and homeownership.

The federal Section 8 Rental Assistance Program provides rent subsidies to very low-income eligible families. CAD also (1) implements the Family Self-Sufficiency Program that promotes and encourages economic independence for its program participants; (2) implements the Mainstream Program for Persons with Disabilities which assists low income individuals with mental disabilities; (3) implements the Project Based Assisted Housing Conversion Program which assists individuals being displaced by previously owned low-income housing projects; (4) implements the Section 8 Homeownership Option Program which provides 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 which provides additional affordable housing opportunities primarily to people with disabilities or large families. The City Housing Rental Assistance Program provides limited rent subsidies on behalf of eligible lower income families at city-assisted housing projects. 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 properties 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 are 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. Also, loan services and financing assistance are being provided in conjunction with the Section 8 Homeownership Option program. Finally, utilizing HOME funds, a Tenant-Based Rental Assistance (TBRA) program will be initiated to provide rental assistance for approximately 100 very low income families.

Program Highlights:

The Community Assistance program budget of \$44,416,866 reflects an increase of 8.5 percent over the current fiscal year. This increase is primarily due to increased funding in the Federal Grants Fund and the Housing and Community Development Section 8 Fund.

Budget issues provide federal HOME funds for the new Tenant-Based Rental Assistance program. This funding consists of salaries for three new temporary positions, fringe benefits, and rent subsidies.

Department of Community Services

Community Services

Output Measures

DESCRIPTION:	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Rental Assistance:				
Housing Choice Vouchers	#	3,849	4,000	4,000
New Applications	#	0	0	0
Average Number On Wait List	#	9,400	8,800	7,500
Applications Processed	#	900	500	900
New Vouchers Issued	#	480	300	500
Inspections	#	8,300	8,500	8,500
Reexaminations/Placements	#	4,728	5,000	5,000
Interim Adjustments	#	2,038	3,000	2,500
Family Self-Sufficiency (FSS): Families Served	#	300	350	350
FSS: Contracts of Participation	#	230	275	225
FSS: Escrow Accounts	#	124	160	100
HOP: Families Being Served	#	254	250	250
FSS/HOP: New Homeowners (with/without Subsidy)	#	3	7	8
TBRA: Families under contract	#	0	0	100
Loans:				
Rehabilitation Applications Distributed	#	247	300	300
Applications Received	#	87	95	100
Rehabilitation Loans Closed	#	37	45	55
Dollar Volume Closed	\$	1,679,198	1,750,000	1,750,000
Site Inspections Conducted	#	667	700	700
Rehabilitation Work Started	#	46	60	70
Rehabilitation Work Completed	#	47	55	60
Down Payment Loans Closed	#	33	40	40
Dollar Volume Closed	\$	734,833	1,250,000	1,250,000

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	71.00	71.00	71.00	0.00	71.00
Temporary FTE	2.00	2.00	2.00	3.00	5.00
Contract FTE	2.00	0.00	0.00	0.00	0.00
Total	75.00	73.00	73.00	3.00	76.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 2,785,744	\$ 2,959,152	\$ 3,297,855	\$ 108,951	\$ 3,406,806
Current Expenses	38,218,263	37,917,061	39,883,882	1,004,028	40,887,910
Equipment	36,833	44,750	122,150	0	122,150
Total	\$ 41,040,840	\$ 40,920,963	\$ 43,303,887	\$ 1,112,979	\$ 44,416,866

SOURCE OF FUNDS	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 502,486	\$ 540,840	\$ 470,471	\$ 0	\$ 470,471
Rental Assistance Fund	140,367	233,000	233,000	0	233,000
Community Development Fund	0	0	171,797	0	171,797
Special Projects Fund	156,225	95,460	105,396	0	105,396
Federal Grants Fund	787,833	1,337,833	1,285,488	1,112,979	2,398,467
Housing & Comm Dev Rehab Fund	3,471,932	1,816,236	1,823,595	0	1,823,595
Housing & Comm Dev Sec 8 Fund	35,981,997	36,897,594	39,214,140	0	39,214,140
Total	\$ 41,040,840	\$ 40,920,963	\$ 43,303,887	\$ 1,112,979	\$ 44,416,866

Community Based Development

Program Description

The Community Based Development Division (CBDD) addresses the shelter and service needs of the City's residents who have special needs through the Community Development Block Grant (CDBG), HOME Investment Partnership Act, Emergency Shelter Grants (ESG), Housing Opportunities for Persons with AIDS (HOPWA) and Continuum of Care programs. This is accomplished through grants and loans to nonprofit agencies that, in turn, provide services and shelter to our special needs population, including persons experiencing homelessness, abused spouses, elderly and disabled, troubled youth, and persons with HIV/AIDS. Other functions of CBDD include administration of the City's Fair Housing Program, Limited English Proficiency (LEP) plan, 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, and CBDD assists with the development of the City's affordable housing policy.

CBDD staff will continue its ongoing efforts to assist remaining former plantation tenants in Ewa Villages to secure permanent housing. The division sold three homes to former plantation employees who are renovating their plantation homes in accordance with historic preservation design guidelines. The Kulana Malama project, a new 30-bed skilled nursing facility for medically fragile children, opened in March 2007. In the area of fair housing, the division will continue its efforts to promote public awareness of federal and state fair housing laws by producing educational materials and sponsoring public education workshops for both tenant advocacy as well as housing provider groups. A new focus has been educating Hawaii's school children.

Program Highlights

The Community Based Development program budget of \$5,825,368 reflects an increase of 18.3 percent over the current fiscal year. This increase is primarily due to a projected increase in federal competitive grant funds.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Clients Served with Emergency Shelter Grant Program	#	2,000	2,000	2,000
Clients Served by Housing Opportunities for Persons with AIDS program	#	120	120	120
Clients Served by Continuum of Care Grant Programs	Families	407	424	424
Fair Housing Inquiries	Persons	150	150	150
Public Educated at Fair Housing Workshops	Persons	300	300	300
Ewa Villages Bulk Lot Sale or Other Disposition	Lots	0	0	57
City Affordable Housing & Special Needs Leases	Leases	57	58	59
Community Development Block Grant Awards	Number	19	17	20
HOME Investment Partnership Awards	Number	4	4	4
Other Grants Administered	Number	13	15	15

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	7.00	7.00	7.00	0.00	7.00
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	8.00	8.00	8.00	0.00	8.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 475,154	\$ 550,683	\$ 581,595	\$ 0	\$ 581,595
Current Expenses	2,504,515	4,374,897	5,243,773	0	5,243,773
Equipment	0	0	0	0	0
Total	\$ 2,979,669	\$ 4,925,580	\$ 5,825,368	\$ 0	\$ 5,825,368

SOURCE OF FUNDS

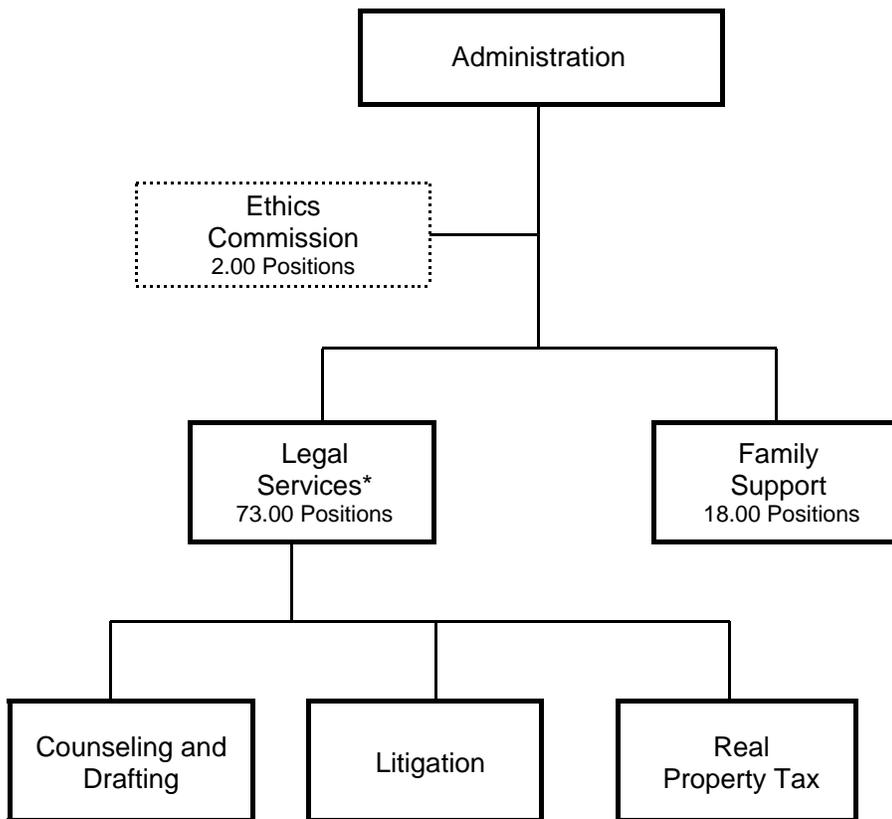
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 381,222	\$ 273,203	\$ 241,932	\$ 0	\$ 241,932
Community Development Fund	505,219	602,377	533,436	0	533,436
Federal Grants Fund	2,093,228	4,050,000	5,050,000	0	5,050,000
Total	\$ 2,979,669	\$ 4,925,580	\$ 5,825,368	\$ 0	\$ 5,825,368

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Corporation Council

DEPARTMENT OF THE CORPORATION COUNSEL (COR) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2008.



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

Corporation Counsel

Responsibilities

The Corporation Counsel serves as the chief legal advisor and legal representative for 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 meet the diverse legal needs of its clients, by advising its clients proactively, and by effectively representing and litigating their interests, while maintaining the highest standards of professionalism and ethics.

Goals and Objectives

1. Work proactively with departments to reduce liability that may arise from day-to-day operations.
2. Deliver quality legal services in a responsive and efficient manner.
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 \$8,329,395 reflects a 1.9 percent decrease from the current fiscal year. The decrease is primarily attributed to the transfer of the Family Support Division to the State of Hawaii, Attorney General's Office, effective October 1, 2007. The proposed funding will enable the department to:

- Increase the salaries for existing but vacant Corporation Counsel deputy positions to accommodate the need for experienced attorneys and attorneys with expertise in specialized areas of law, such as environmental law and transportation law (including transit financing and land use).
- Afford deputies salary increases in order to keep salaries at a level comparable with that earned by Deputy Prosecuting Attorneys and attorneys with the same range of legal experience at other government agencies.
- Lease storage space for files required to be retained pursuant to law.
- Fund an anticipated increase in consultant services necessary to assist with environmental and transit-related issues.
- Assist other city departments with standardizing contract forms, and review procedures to help streamline the procurement process.
- 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.
- Implement and assist with public safety and emergency response initiatives of the Mayor.
- Negotiate and/or litigate with Federal and State regulators regarding the City's wastewater system.
- Continue to implement, improve and expand a 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.
- 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.
- Emphasize and provide professional development and training for Corporation Counsel deputies.
- Support city departments in their effort to consolidate collection procedures.

Corporation Counsel

Fiscal Sustainability

Target Year

Goal 1: Cost Containment

- Initiative 1: Continue to implement, improve and expand a 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.
- Initiative 2: Closely monitor contracts with outside attorneys to control outside counsel and consultant fees and costs.

FY 2009

FY 2009

Goal 2: Develop Supplemental Sources of Revenue

- Initiative 1: Work independently and/or with other city departments to pursue federal and other grants/funding applicable to legal services performed by the Corporation Counsel.
- Initiative 2: Pursue collection matters on behalf of the City.

FY 2009

FY 2009

DEPARTMENT POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	87.50	90.50	78.00	0.00	78.00
Temporary FTE	2.50	2.50	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	90.00	93.00	78.00	0.00	78.00

EXPENDITURES BY PROGRAM

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Legal Services	\$ 5,228,879	\$ 7,575,104	\$ 8,115,609	\$ 0	\$ 8,115,609
Family Support	688,069	706,759	0	0	0
Ethics Commission	159,347	206,361	213,786	0	213,786
Total	\$ 6,076,295	\$ 8,488,224	\$ 8,329,395	\$ 0	\$ 8,329,395

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 4,440,899	\$ 5,266,928	\$ 5,014,551	\$ 0	\$ 5,014,551
Current Expenses	1,635,396	3,208,196	3,314,844	0	3,314,844
Equipment	0	13,100	0	0	0
Total	\$ 6,076,295	\$ 8,488,224	\$ 8,329,395	\$ 0	\$ 8,329,395

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 5,732,685	\$ 7,963,211	\$ 7,804,693	\$ 0	\$ 7,804,693
Sewer Fund	291,606	460,297	456,689	0	456,689
Liquor Commission Fund	52,004	64,716	68,013	0	68,013
Total	\$ 6,076,295	\$ 8,488,224	\$ 8,329,395	\$ 0	\$ 8,329,395

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 of \$8,115,609 reflects an increase of 7.1 percent over the current fiscal year. The increase is primarily attributed to salary cost increases and additional funding for consultant services.

The increase in position count for this program is due to the transfer of three vacant positions from the Family Support activity to assist with the increased workload in the Legal Services activity.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Counseling and Drafting Cases and Opinions (Total Workload)	#	12,285	13,000	13,500
Litigation Cases (Total Cases)	#	2,555	2,700	3,000
Real Property Tax Appeals and Matters (Total Cases)	#	237	250	300

PROGRAM POSITIONS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	70.00	73.00	76.00	0.00	76.00
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	73.00	76.00	0.00	76.00

Corporation Counsel

CHARACTER OF EXPENDITURES					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 3,822,047	\$ 4,637,233	\$ 4,882,263	\$ 0	\$ 4,882,263
Current Expenses	1,406,832	2,924,771	3,233,346	0	3,233,346
Equipment	0	13,100	0	0	0
Total	\$ 5,228,879	\$ 7,575,104	\$ 8,115,609	\$ 0	\$ 8,115,609

SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 4,885,269	\$ 7,050,091	\$ 7,590,907	\$ 0	\$ 7,590,907
Sewer Fund	291,606	460,297	456,689	0	456,689
Liquor Commission Fund	52,004	64,716	68,013	0	68,013
Total	\$ 5,228,879	\$ 7,575,104	\$ 8,115,609	\$ 0	\$ 8,115,609

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.

Program Highlights

The functions that were performed by the Family Support Division were transferred to the State of Hawaii, Attorney General's Office, effective October 1, 2007, and the employees who performed these functions have been transferred to the State. Consequently, the eighteen positions that comprised Corporation Counsel's Family Support Division are no longer needed. Of these eighteen positions, three positions have been transferred to the Legal Services activity to meet the increased workload in Legal Services. The remaining fifteen positions are proposed to be abolished.

PROGRAM POSITIONS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	15.50	15.50	0.00	0.00	0.00
Temporary FTE	2.50	2.50	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	18.00	18.00	0.00	0.00	0.00

CHARACTER OF EXPENDITURES					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 501,750	\$ 507,063	\$ 0	\$ 0	\$ 0
Current Expenses	186,319	199,696	0	0	0
Equipment	0	0	0	0	0
Total	\$ 688,069	\$ 706,759	\$ 0	\$ 0	\$ 0

SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 688,069	\$ 706,759	\$ 0	\$ 0	\$ 0
Total	\$ 688,069	\$ 706,759	\$ 0	\$ 0	\$ 0

Corporation Counsel

Ethics Commission

Program Description

This activity renders ethical advice to city personnel, the public and the media; investigates complaints of violations of the ethics laws; recommends discipline to appointing authorities for violations of the ethics laws; is authorized to impose civil fines for ethics violations by elected officers; develops and implements educational programs including mandatory ethics training and retraining for all supervisory personnel, elected officers and board and commission members; recommends legislation before the Council and the Legislature; develops guidelines about the standards of conduct; reviews and maintains financial disclosure statements of city officials with significant discretionary authority; and regulates lobbying and lobbyists.

Program Highlights

The proposed budget of the Ethics Commission is \$213,786, which reflects an increase of 3.6 percent over the current fiscal year. This increase is primarily due to increased salary costs for the two positions that support the Ethics Commission.

The key initiatives for the Commission include mandatory ethics retraining for 2,500 employees and investigating the increased number of complaints of ethics violations in a timely manner.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Requests for advice/ informal advice rendered	#	380/352	400/370	400/370
Complaints investigated	#	32	40	40
Formal advisory opinions rendered	#	3	6	6
Commission meetings	#	9	11	11
Financial disclosure statements reviewed	#	435	450	450
Lobbyists registered	#	83	90	90
Lobbyist clients represented	#	125	140	140
Lobbyist annual reports reviewed	#	115	125	125
Legislation proposed or testified on	#	7	8	8
New employee ethics orientation training	#	544	320	320
Mandatory ethics training	#	195	230	210
Mandatory ethics retraining	#	0	1,098	1,400
Specialized ethics training	#	100	562	562
Website hits	#	4,926	5,034	5,100
Newsletters	#	2	6	6

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 117,102	\$ 122,632	\$ 132,288	\$ 0	\$ 132,288
Current Expenses	42,245	83,729	81,498	0	81,498
Equipment	0	0	0	0	0
Total	\$ 159,347	\$ 206,361	\$ 213,786	\$ 0	\$ 213,786

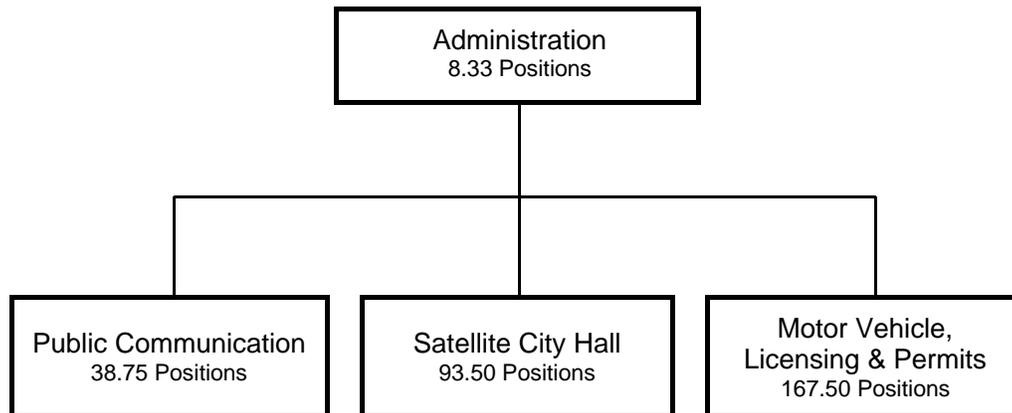
SOURCE OF FUNDS	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 159,347	\$ 206,361	\$ 213,786	\$ 0	\$ 213,786
Total	\$ 159,347	\$ 206,361	\$ 213,786	\$ 0	\$ 213,786

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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 2008.



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

The Customer Services Department mission is to provide the highest quality of service to the public, whether the interaction be in person, on the phone, or electronic.

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 may occur *on-line* instead of *in-line*.
5. Cross training staff to improve processing capability.

Budget Initiatives and Highlights

The department's proposed budget is \$22,626,126 which reflects a 6.5 percent increase over the current fiscal year. The increase is primarily due to collective bargaining pay increases.

Budget issues provide motor vehicle control inspectors with laptops to expedite the removal of abandoned and derelict vehicles from public streets, as recommended by the City Auditor.

Performance Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Vehicle Registration Processing (Mail-in)	Days	4	3	3
Vehicle Registration Processing (SCH)	Minutes	9	8	8
Driver License Issuance Time	Minutes	20	35	35

DEPARTMENT POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	298.00	298.00	298.00	0.00	298.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	10.75	10.08	10.08	0.00	10.08
Total	308.75	308.08	308.08	0.00	308.08

EXPENDITURES BY PROGRAM

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Administration	\$ 397,304	\$ 441,022	\$ 503,197	\$ 0	\$ 503,197
Public Communication	1,863,230	2,066,658	2,099,805	0	2,099,805
Satellite City Hall	4,080,519	4,598,142	4,503,781	0	4,503,781
Motor Vehicle, Licensing and Permits	12,623,914	14,137,587	15,472,543	46,800	15,519,343
Total	\$ 18,964,967	\$ 21,243,409	\$ 22,579,326	\$ 46,800	\$ 22,626,126

Department of Customer Services

CHARACTER OF EXPENDITURES					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 10,743,489	\$ 11,778,067	\$ 12,971,925	\$ 0	\$ 12,971,925
Current Expenses	8,144,152	9,344,042	9,577,401	46,800	9,624,201
Equipment	77,326	121,300	30,000	0	30,000
Total	\$ 18,964,967	\$ 21,243,409	\$ 22,579,326	\$ 46,800	\$ 22,626,126

SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 16,323,878	\$ 18,626,175	\$ 19,741,726	\$ 0	\$ 19,741,726
Highway Beautification Fund	2,598,310	2,574,455	2,790,543	46,800	2,837,343
Special Projects Fund	42,779	42,779	47,057	0	47,057
Total	\$ 18,964,967	\$ 21,243,409	\$ 22,579,326	\$ 46,800	\$ 22,626,126

Customer Services

Administration

Program Description

The Director and the Department Administration provide 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 \$503,197 reflects a 14.1 percent increase over the current fiscal year. The increase is primarily due to collective bargaining pay increases and funding of \$40,000 to relocate the departmental staff from City Hall to the City Hall Annex.

PROGRAM POSITIONS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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	0.33	0.33	0.00	0.33
Total	8.00	8.33	8.33	0.00	8.33

CHARACTER OF EXPENDITURES					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 337,044	\$ 373,872	\$ 397,527	\$ 0	\$ 397,527
Current Expenses	58,501	67,150	105,670	0	105,670
Equipment	1,759	0	0	0	0
Total	\$ 397,304	\$ 441,022	\$ 503,197	\$ 0	\$ 503,197

SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 397,304	\$ 441,022	\$ 503,197	\$ 0	\$ 503,197
Total	\$ 397,304	\$ 441,022	\$ 503,197	\$ 0	\$ 503,197

Department of Customer Services

Public Communication

Program Description

This program supports the City's public communication efforts. The Administration Section 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 receives, logs, follows up on and responds to complaints. Others staff the Municipal Library and bookstore, maintain the city archives and operate the print shop.

Program Highlights

The proposed budget of \$2,099,805 reflects a 1.6 percent increase over the current fiscal year. As reflected in the entire department, this increase is due to collective bargaining pay increases.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Information Calls Received	#	67,000	67,000	67,000
Written Assignments	#	1,200	1,200	1,200
Photographs Distributed	#	15,000	14,000	15,000
Video Programming hours	#	120	120	120
Complaint Actions Processed	#	19,877	21,000	21,500
Books/Magazines Loaned	#	2,122	1,900	2,200
Images of City Records Microfilmed	#	52,318	71,000	64,500
Bookstore Publications Sold	#	1,944	3,500	4,000
Graphic Projects	#	506	550	502
Printing Projects	#	1,211	1,300	1200
Bindery Projects	#	751	550	500
Printing Impressions	#	9,576,351	15.5 Mil	15 Mil

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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	3.75	3.75	3.75	0.00	3.75
Total	38.75	38.75	38.75	0.00	38.75

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 1,475,088	\$ 1,674,268	\$ 1,801,835	\$ 0	\$ 1,801,835
Current Expenses	352,148	392,390	297,970	0	297,970
Equipment	35,994	0	0	0	0
Total	\$ 1,863,230	\$ 2,066,658	\$ 2,099,805	\$ 0	\$ 2,099,805

SOURCE OF FUNDS	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 1,820,451	\$ 2,023,879	\$ 2,052,748	\$ 0	\$ 2,052,748
Special Projects Fund	42,779	42,779	47,057	0	47,057
Total	\$ 1,863,230	\$ 2,066,658	\$ 2,099,805	\$ 0	\$ 2,099,805

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. In addition to offering information about various government programs, services offered include 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.

Program Highlights

The proposed budget for the Satellite City Hall Program of \$4,503,781 reflects a decrease of 2.1 percent from the current fiscal year. The net budget reduction primarily reflects collective bargaining pay increases and the decrease in funding for a one-time expense budgeted in FY 2008 for the relocation of the Kalihi Satellite City Hall.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Walk-in Customers Serviced	#	964,892	945,000	960,000
Transactions Handled	#	829,247	810,000	825,000
Money Collected	\$	77,834,185	77,250,000	80,000,000

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	91.00	91.00	91.00	0.00	91.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	3.50	2.50	2.50	0.00	2.50
Total	94.50	93.50	93.50	0.00	93.50

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 3,034,356	\$ 3,395,586	\$ 3,724,287	\$ 0	\$ 3,724,287
Current Expenses	1,010,365	1,081,256	749,494	0	749,494
Equipment	35,798	121,300	30,000	0	30,000
Total	\$ 4,080,519	\$ 4,598,142	\$ 4,503,781	\$ 0	\$ 4,503,781

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 4,080,519	\$ 4,598,142	\$ 4,503,781	\$ 0	\$ 4,503,781
Total	\$ 4,080,519	\$ 4,598,142	\$ 4,503,781	\$ 0	\$ 4,503,781

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 disabled persons parking, general newsstands, and publication dispensing racks in the Waikiki Special District, and administers the Animal Care and Control, Spay/Neuter and Crowing Rooster contracts.

Program Highlights

The proposed budget of \$15,519,343 reflects a 9.8 percent increase over the current fiscal year. This increase is primarily due to collective bargaining pay increases, Animal Care and Control/Spay Neuter contractual increases, and increased rent for Drivers Licenses.

Budget issues provide funding of \$46,800 to purchase laptops for the motor vehicle control inspectors to expedite the removal of abandoned and derelict vehicles from public streets, as recommended by the City Auditor.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Transactions Per Employee	#	10,264	10,322	10,322
Total MVLP Transactions	#	1,621,725	1,630,807	1,630,807

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	164.00	164.00	164.00	0.00	164.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	3.50	3.50	3.50	0.00	3.50
Total	167.50	167.50	167.50	0.00	167.50

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 5,897,001	\$ 6,334,341	\$ 7,048,276	\$ 0	\$ 7,048,276
Current Expenses	6,723,138	7,803,246	8,424,267	46,800	8,471,067
Equipment	3,775	0	0	0	0
Total	\$ 12,623,914	\$ 14,137,587	\$ 15,472,543	\$ 46,800	\$ 15,519,343

SOURCE OF FUNDS

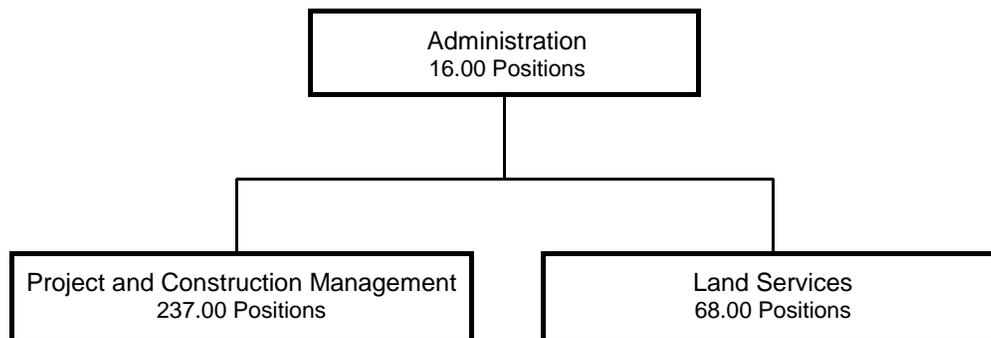
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 10,025,604	\$ 11,563,132	\$ 12,682,000	\$ 0	\$ 12,682,000
Highway Beautification Fund	2,598,310	2,574,455	2,790,543	46,800	2,837,343
Total	\$ 12,623,914	\$ 14,137,587	\$ 15,472,543	\$ 46,800	\$ 15,519,343

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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 2008.



Department of Design and Construction

Responsibilities

The Department of Design and Construction is the central agency responsible for 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 planning, land acquisition, design, construction, and inspection for public facilities of 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 to the agencies of the City and County of Honolulu.
2. To carry a project from the project planning phase through the construction phase, and complete them in a coordinated manner by 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 proposed budget of \$24,919,646 reflects an 11.1 percent increase over the current fiscal year. The increase is primarily due to collective bargaining pay increases, funding for technical expertise needed to pursue an initiative on sharing of the HECO distribution infrastructure (power grid) with independent power producers, and for the federal share of funds for bridge inspections on Oahu.

The budget also provides funding of \$1,278,612 to cover wastewater-related capital project management expenses, which include salary, current expenses, and equipment costs.

Performance Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Under review and development.				

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 POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	319.00	319.00	319.00	0.00	319.00
Temporary FTE	0.00	2.00	2.00	0.00	2.00
Contract FTE	2.00	0.00	0.00	0.00	0.00
Total	321.00	321.00	321.00	0.00	321.00

Department of Design and Construction

EXPENDITURES BY PROGRAM

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Administration	\$ 783,722	\$ 909,474	\$ 985,786	\$ 0	\$ 985,786
Project and Construction Management	12,903,880	19,298,925	21,093,101	0	21,093,101
Land Services	1,896,785	2,211,751	2,840,759	0	2,840,759
Total	\$ 15,584,387	\$ 22,420,150	\$ 24,919,646	\$ 0	\$ 24,919,646

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 8,857,348	\$ 11,324,307	\$ 13,120,277	\$ 0	\$ 13,120,277
Current Expenses	6,671,003	11,062,163	11,795,289	0	11,795,289
Equipment	56,036	33,680	4,080	0	4,080
Total	\$ 15,584,387	\$ 22,420,150	\$ 24,919,646	\$ 0	\$ 24,919,646

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 10,817,074	\$ 15,526,082	\$ 17,157,158	\$ 0	\$ 17,157,158
Highway Fund	4,048,081	5,570,968	5,834,320	0	5,834,320
Sewer Fund	668,961	1,240,043	1,278,612	0	1,278,612
Community Development Fund	35,471	83,057	89,556	0	89,556
Federal Grants Fund	14,800	0	560,000	0	560,000
Total	\$ 15,584,387	\$ 22,420,150	\$ 24,919,646	\$ 0	\$ 24,919,646

Administration

Program Description

This program plans, directs and coordinates the activities of the Department of Design and Construction. It provides the department with administrative service support, including personnel management, CIP and operating budget preparation, administrative reports and records management, council and legislative tracking, and 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 \$985,786 reflects an increase of 8.4 percent over the current fiscal year. The increase is primarily due to collective bargaining pay increases.

The decrease in position count reflects a transfer of a vacant position to the Project and Construction Management activity.

PROGRAM POSITIONS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	16.00	16.00	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	16.00	16.00	15.00	0.00	15.00

CHARACTER OF EXPENDITURES					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 722,000	\$ 820,001	\$ 891,753	\$ 0	\$ 891,753
Current Expenses	59,988	89,473	94,033	0	94,033
Equipment	1,734	0	0	0	0
Total	\$ 783,722	\$ 909,474	\$ 985,786	\$ 0	\$ 985,786

SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 779,069	\$ 898,325	\$ 975,898	\$ 0	\$ 975,898
Sewer Fund	4,653	11,149	9,888	0	9,888
Total	\$ 783,722	\$ 909,474	\$ 985,786	\$ 0	\$ 985,786

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, emergency services facilities, parks facilities, enterprise facilities such as the zoo and golf courses, 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 \$21,093,101 reflects a 9.3 percent increase over the current fiscal year which is primarily due to collective bargaining pay increases. The increase also reflects \$560,000 for the federal share of funds for bridge inspections on Oahu and \$200,000 for technical expertise needed to pursue an initiative on sharing of the HECO distribution infrastructure (power grid) with independent power producers (IPP).

Sewer funding of \$1,249,025 is provided to cover wastewater-related capital project management expenses, which include salary and current expenses.

The increase in position count reflects the transfer of a vacant position from the Administration activity.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
PROJECTS ENCUMBERED:				
Planning and Design	#	157	139	139
Construction	#	129	120	120
VALUE OF PROJECTS ENCUMBERED:				
Planning and Design	\$	30M	36M	36M
Construction	\$	452M	430M	430M
PROJECTS COMPLETED (JAN.-DEC. 2007)	#	127	140	140
VALUE OF PROJECTS COMPLETED	\$	119M	220M	220M

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	235.00	235.00	236.00	0.00	236.00
Temporary FTE	0.00	2.00	2.00	0.00	2.00
Contract FTE	2.00	0.00	0.00	0.00	0.00
Total	237.00	237.00	238.00	0.00	238.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 6,326,342	\$ 8,381,984	\$ 9,456,818	\$ 0	\$ 9,456,818
Current Expenses	6,531,277	10,883,261	11,632,203	0	11,632,203
Equipment	46,261	33,680	4,080	0	4,080
Total	\$ 12,903,880	\$ 19,298,925	\$ 21,093,101	\$ 0	\$ 21,093,101

SOURCE OF FUNDS	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 8,311,442	\$ 12,615,706	\$ 13,557,315	\$ 0	\$ 13,557,315
Highway Fund	3,901,013	5,389,962	5,637,205	0	5,637,205
Sewer Fund	655,954	1,210,200	1,249,025	0	1,249,025
Community Development Fund	35,471	83,057	89,556	0	89,556
Federal Grants Fund	0	0	560,000	0	560,000
Total	\$ 12,903,880	\$ 19,298,925	\$ 21,093,101	\$ 0	\$ 21,093,101

Department of Design and Construction

Land Services

Program Description

The Land Services Division conducts land surveys, title searches, appraisals, negotiations and acquisition of real property and easements for all city projects.

Program Highlights

The proposed budget of \$2,840,759 reflects a 28.4 percent increase over the current fiscal year. The increase is primarily due to collective bargaining pay increases and additional funding to fill required positions.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Title Searches	#	1,455	1,200	1,350
Negotiations	#	1,018	900	950
Documents	#	75	400	500
Private Subdivision Dedications	#	40	100	100
Field Surveys	#	780	400	600
Parcel and Land Court Maps	#	117	200	200
Parcels Acquired	#	393	200	400
Descriptions	#	383	450	450
Topographic Maps	#	110	200	200
Property Appraisals	#	295	300	500

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 1,809,006	\$ 2,122,322	\$ 2,771,706	\$ 0	\$ 2,771,706
Current Expenses	79,738	89,429	69,053	0	69,053
Equipment	8,041	0	0	0	0
Total	\$ 1,896,785	\$ 2,211,751	\$ 2,840,759	\$ 0	\$ 2,840,759

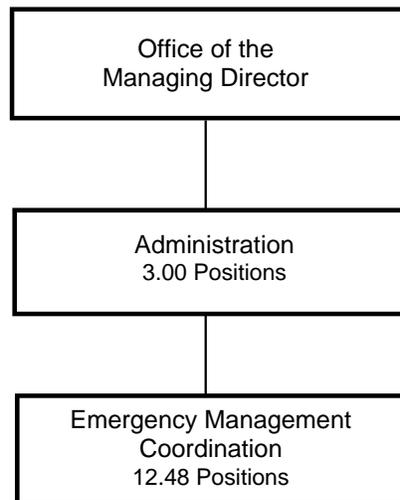
SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 1,726,563	\$ 2,012,051	\$ 2,623,945	\$ 0	\$ 2,623,945
Highway Fund	147,068	181,006	197,115	0	197,115
Sewer Fund	8,354	18,694	19,699	0	19,699
Federal Grants Fund	14,800	0	0	0	0
Total	\$ 1,896,785	\$ 2,211,751	\$ 2,840,759	\$ 0	\$ 2,840,759

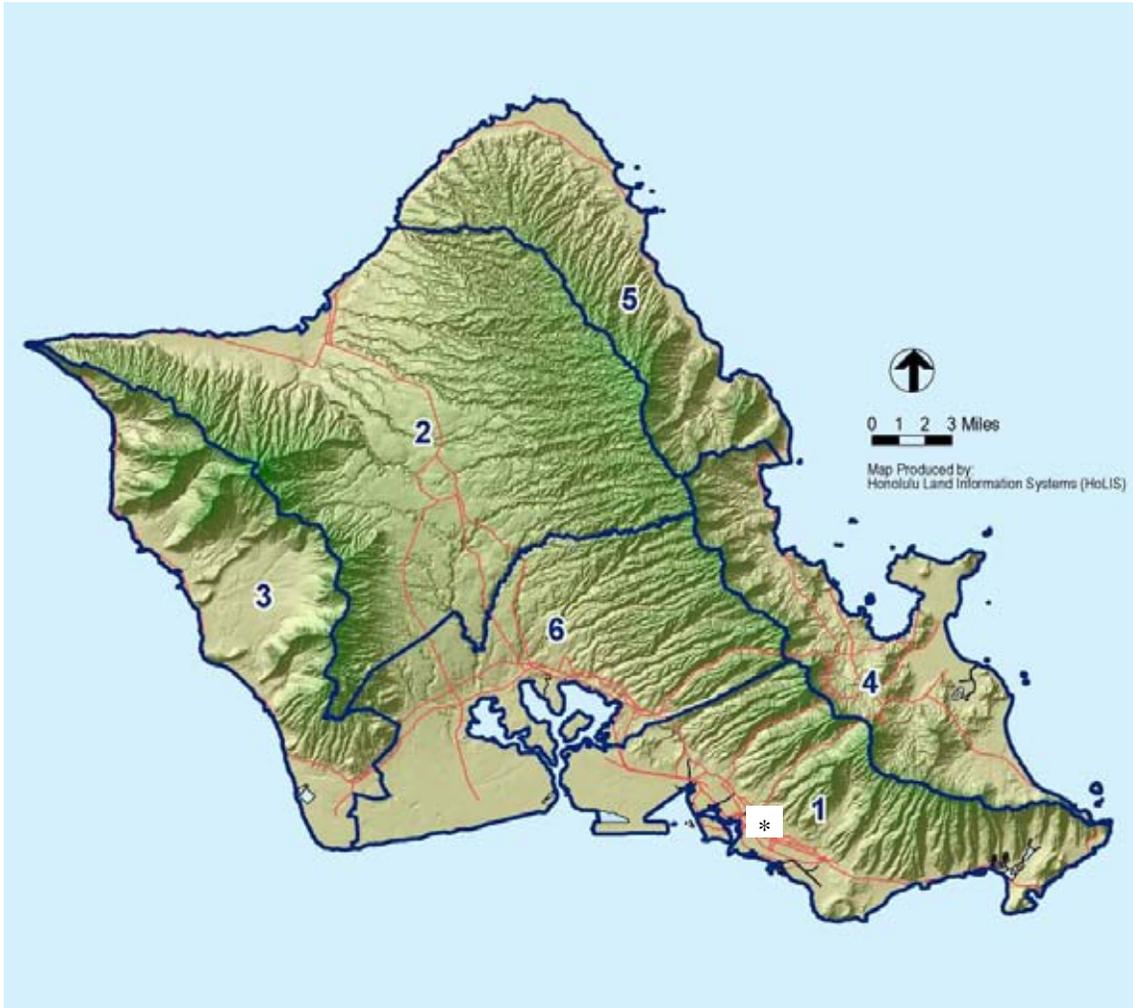
Department of Emergency Management

DEPARTMENT OF EMERGENCY MANAGEMENT (DEM) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2008.



**DEPARTMENT OF EMERGENCY MANAGEMENT
(DEM)
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

Department of Emergency Management

Responsibilities

The Department of Emergency Management coordinates the City's emergency management with 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 disaster emergencies. The department 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, assist in the implementation of emergency management plans and programs to protect and enhance the public health, safety, and welfare of our residents and visitors.

Goals and Objectives

1. To continue to educate organizations, corporations, educational groups, and the general population on disaster awareness and preparedness.
2. To expand and improve emergency shelter operations for Oahu residents and visitors during major disasters..
3. To coordinate and incorporate federal Department of Homeland Security plans, programs, training, exercises, and grants for the City.
4. To continue to expand and improve strategic communications and warning capabilities.
5. To continue to develop and expand Citizen Corps programs with departmental response forces and other volunteer organizations.

Budget Initiatives and Highlights

The proposed budget totals \$1,303,553 which reflects a 21.7 percent increase over the current fiscal year. The increase is primarily due to funding for Community Emergency Response Team (CERT) training and replacement vests for emergency volunteers and to hire a technical consultant to secure additional federal grants. The Department of Emergency Management also continues to develop an organization capable of accomplishing the emergency management mission for the City and County of Honolulu by applying for various grants.

Performance Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Under development and review				

DEPARTMENT POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	9.48	12.48	12.48	0.00	12.48
Temporary FTE	2.00	3.00	3.00	0.00	3.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	11.48	15.48	15.48	0.00	15.48

EXPENDITURES BY PROGRAM

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Emergency Management Coordination	\$ 9,629,212	\$ 1,071,477	\$ 1,303,553	\$ 0	\$ 1,303,553
Total	\$ 9,629,212	\$ 1,071,477	\$ 1,303,553	\$ 0	\$ 1,303,553

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 628,313	\$ 816,240	\$ 887,033	\$ 0	\$ 887,033
Current Expenses	3,109,098	233,037	416,520	0	416,520
Equipment	5,891,801	22,200	0	0	0
Total	\$ 9,629,212	\$ 1,071,477	\$ 1,303,553	\$ 0	\$ 1,303,553

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 637,670	\$ 856,641	\$ 1,071,447	\$ 0	\$ 1,071,447
Special Projects Fund	220,046	45,000	40,025	0	40,025
Federal Grants Fund	8,771,496	169,836	192,081	0	192,081
Total	\$ 9,629,212	\$ 1,071,477	\$ 1,303,553	\$ 0	\$ 1,303,553

Department of Emergency Management

Emergency Management Coordination

Program Description

This activity formulates emergency plans and procedures; coordinates the use of all available resources for the protection of life and property in the event of disaster; provides for the continuity of government operations; coordinates the provision of essential elements of operational capabilities required to sustain operations in an emergency; assesses damage to public and private property; coordinates recovery activities; and provides emergency information and public education; and coordinates an active volunteer program.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Plans/Annexes Reviewed or Under Review	#	5	5	5
Warning Sirens Maintained	#	145	155	168
New Sirens in Place/Operational	#	4	7	7
Siren Simulators Installed	#	30	30	30
Public Educational Presentations	#	102	110	120

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	9.48	12.48	12.48	0.00	12.48
Temporary FTE	2.00	3.00	3.00	0.00	3.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	11.48	15.48	15.48	0.00	15.48

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 628,313	\$ 816,240	\$ 887,033	\$ 0	\$ 887,033
Current Expenses	3,109,098	233,037	416,520	0	416,520
Equipment	5,891,801	22,200	0	0	0
Total	\$ 9,629,212	\$ 1,071,477	\$ 1,303,553	\$ 0	\$ 1,303,553

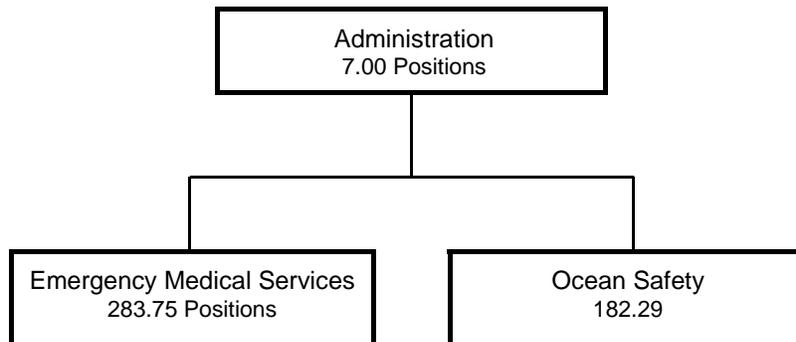
SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 637,670	\$ 856,641	\$ 1,071,447	\$ 0	\$ 1,071,447
Special Projects Fund	220,046	45,000	40,025	0	40,025
Federal Grants Fund	8,771,496	169,836	192,081	0	192,081
Total	\$ 9,629,212	\$ 1,071,477	\$ 1,303,553	\$ 0	\$ 1,303,553

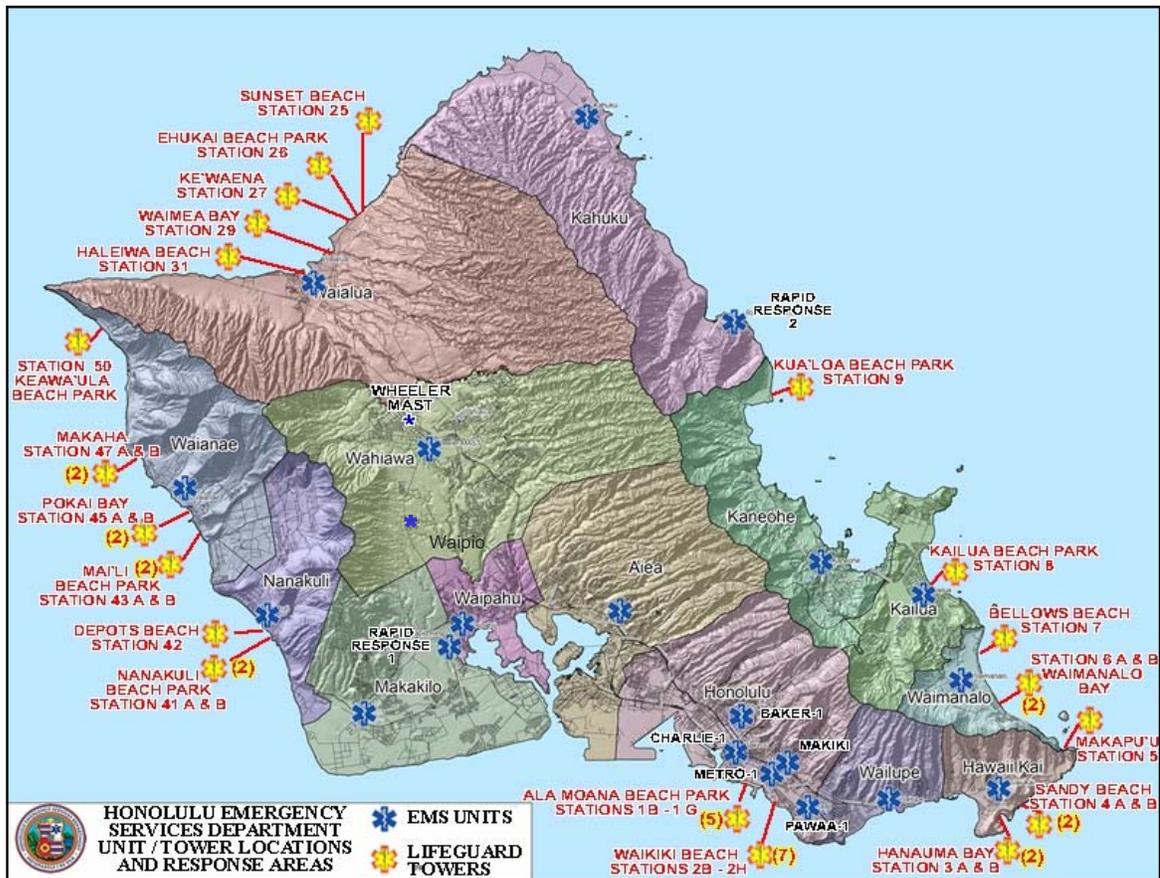
Department of Emergency Services

DEPARTMENT OF EMERGENCY SERVICES (ESD) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2008.



DEPARTMENT OF EMERGENCY SERVICES
(ESD)
EMERGENCY MEDICAL SERVICES UNIT LOCATIONS



Emergency Services

Department of Emergency Services

Responsibilities

The Department of Emergency Services is responsible for providing an effective, efficient and economical operation via the Emergency Medical Services Division and the Ocean Safety and Lifeguard Services Division. This is achieved through providing advanced life support; pre-hospital medical response by 19 ambulance units 24 hours a day; disaster planning and response; and a comprehensive aquatic safety program that includes lifeguard services at 19 city beach parks, patrol and rescue activities, and response to medical cases in the beach environment. The department also performs injury prevention and public education functions.

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 adequate beach protective services at Oahu's beaches with properly trained and appropriately equipped lifeguard personnel.
3. To coordinate the emergency medical services and ocean safety activities between the divisions within the department, and with other city, state, federal, and private organizations.

Budget Initiatives and Highlights

The proposed budget of \$34,557,548 reflects an increase of 6.5 percent over the current fiscal year primarily due to collective bargaining pay increases.

The budget also included funding for the City's costs of performing the Emergency Medical Services program, which is eligible for 100% reimbursement through an intergovernmental contract with the State Department of Health. Staffing of ambulance stations and the scheduled replacement of existing equipment and ambulances are included in the proposed funding.

Performance Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
EMS Calls Responded	#	74,887	77,971	81,885
EMS Transports	#	45,335	46,695	48,095
Ocean Rescues	#	1,388	1,430	1,473
Preventive Ocean Safety Actions	#	335,631	345,700	356,100

DEPARTMENT POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	434.70	445.70	445.70	0.00	445.70
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	28.34	27.34	25.34	0.00	25.34
Total	463.04	473.04	471.04	0.00	471.04

EXPENDITURES BY PROGRAM

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Administration	\$ 461,315	\$ 549,476	\$ 587,128	\$ 0	\$ 587,128
Emergency Medical Services	18,353,538	23,486,266	25,050,569	0	25,050,569
Ocean Safety	7,676,112	8,416,310	8,919,851	0	8,919,851
Total	\$ 26,490,965	\$ 32,452,052	\$ 34,557,548	\$ 0	\$ 34,557,548

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 22,060,231	\$ 25,683,889	\$ 28,282,430	\$ 0	\$ 28,282,430
Current Expenses	3,668,103	4,112,503	4,746,118	0	4,746,118
Equipment	762,631	2,655,660	1,529,000	0	1,529,000
Total	\$ 26,490,965	\$ 32,452,052	\$ 34,557,548	\$ 0	\$ 34,557,548

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 25,251,191	\$ 31,131,284	\$ 33,170,340	\$ 0	\$ 33,170,340
Hanauma Bay Nature Preserve Fund	699,287	736,552	780,748	0	780,748
Special Projects Fund	540,487	584,216	606,460	0	606,460
Total	\$ 26,490,965	\$ 32,452,052	\$ 34,557,548	\$ 0	\$ 34,557,548

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 on the island of Oahu.

Program Highlights

The proposed budget of \$587,128 reflects an increase of 6.9 percent over the current fiscal year which is primarily due to collective bargaining pay increases.

PROGRAM POSITIONS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	6.00	7.00	7.00	0.00	7.00
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	7.00	7.00	7.00	0.00	7.00

CHARACTER OF EXPENDITURES					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 413,195	\$ 470,189	\$ 516,921	\$ 0	\$ 516,921
Current Expenses	48,120	77,287	70,207	0	70,207
Equipment	0	2,000	0	0	0
Total	\$ 461,315	\$ 549,476	\$ 587,128	\$ 0	\$ 587,128

SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 461,315	\$ 549,476	\$ 587,128	\$ 0	\$ 587,128
Total	\$ 461,315	\$ 549,476	\$ 587,128	\$ 0	\$ 587,128

Emergency Services

Emergency Medical Services

Program Description

Pursuant to an annual contract between the City and County of Honolulu and the State Department of Health, this activity provides efficient 24-hours per day pre-hospital emergency medical care and emergency ambulance services to the public.

Program Highlights

The proposed budget of \$25,050,569 provides funding for Emergency Medical Services on the island of Oahu. The State Department of Health reimburses the City and County of Honolulu for providing these services. The 6.7 percent increase over the current fiscal year is primarily due to collective bargaining related increases and additional funding for overtime, medical supplies and the rental of offices.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Calls Responded to	#	74,887	77,971	81,885
EMS Transports	#	45,335	46,695	48,095
Received 9-1-1 Calls for Help	#	80,816	83,240	85,740

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	271.75	277.75	277.75	0.00	277.75
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	6.00	6.00	3.00	0.00	3.00
Total	277.75	283.75	280.75	0.00	280.75

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 14,789,574	\$ 17,587,932	\$ 19,549,198	\$ 0	\$ 19,549,198
Current Expenses	3,130,832	3,503,674	4,046,371	0	4,046,371
Equipment	433,132	2,394,660	1,455,000	0	1,455,000
Total	\$ 18,353,538	\$ 23,486,266	\$ 25,050,569	\$ 0	\$ 25,050,569

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 18,353,538	\$ 23,486,266	\$ 25,050,569	\$ 0	\$ 25,050,569
Total	\$ 18,353,538	\$ 23,486,266	\$ 25,050,569	\$ 0	\$ 25,050,569

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. Providing lifeguard services at public beaches is the major responsibility of this activity.

Program Highlights

The budget of \$8,919,851 reflects an increase of 6.0 percent over the current fiscal year, for ocean safety programs, rescue, and emergency response for the island of Oahu. The increase in salary funding is primarily due to collective bargaining pay increases. Current expense funding provides for medical, safety, and operational supplies, utilities, small tools, repair parts, new signs for beaches, and funds for repair and maintenance of rescue equipment. Replacement equipment funded by state funds is also provided.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Rescues	#	1,388	1,430	1,473
First Aid – Major	#	1,229	1,265	1,305
Preventive Actions	#	335,631	345,700	356,100
Public Contact	#	637,590	656,720	676,420
Beach Users	#	13,705,318	14,116,480	14,539,970
Beaches Supervised	#	19	19	19
Observation Stations				
Winter	#	47	47	47
Summer	#	52	52	52

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	156.95	160.95	160.95	0.00	160.95
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	21.34	21.34	22.34	0.00	22.34
Total	178.29	182.29	183.29	0.00	183.29

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 6,857,462	\$ 7,625,768	\$ 8,216,311	\$ 0	\$ 8,216,311
Current Expenses	489,151	531,542	629,540	0	629,540
Equipment	329,499	259,000	74,000	0	74,000
Total	\$ 7,676,112	\$ 8,416,310	\$ 8,919,851	\$ 0	\$ 8,919,851

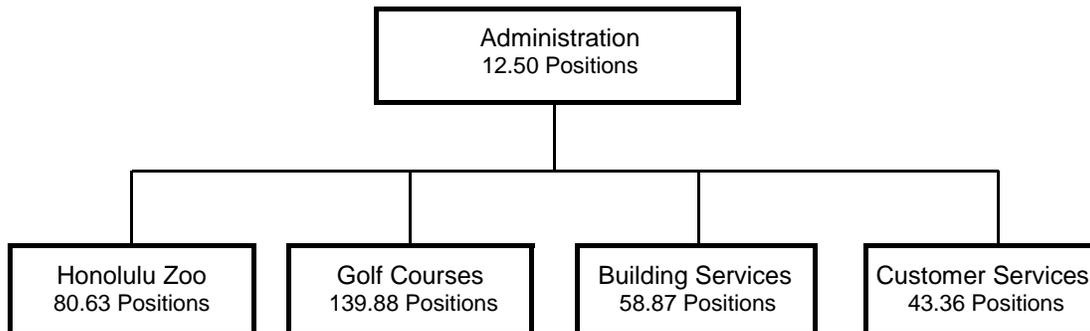
SOURCE OF FUNDS	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 6,436,338	\$ 7,095,542	\$ 7,532,643	\$ 0	\$ 7,532,643
Hanauma Bay Nature Preserve Fund	699,287	736,552	780,748	0	780,748
Special Projects Fund	540,487	584,216	606,460	0	606,460
Total	\$ 7,676,112	\$ 8,416,310	\$ 8,919,851	\$ 0	\$ 8,919,851

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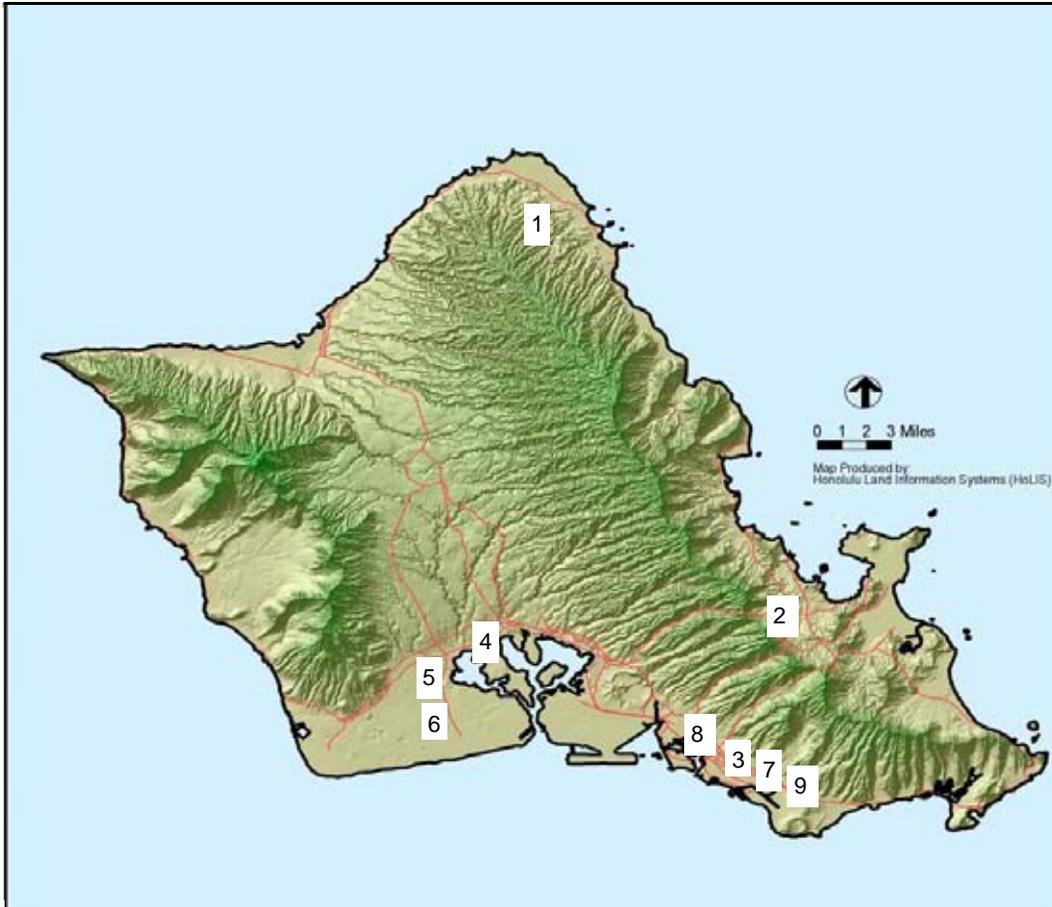
Department of Enterprise Services

DEPARTMENT OF ENTERPRISE SERVICES (DES) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2008.



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 proposed program budget of \$21,295,154 reflects an increase of 9.3 percent over the current fiscal year. This increase is primarily due to collective bargaining pay increases and increased current expense funding for sewer service charges.

Budget issues funding provides for a new position to support Honolulu Zoo operations. The overall position count for the department remains the same due to the abolishment of a lower priority position.

DEPARTMENT POSITIONS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	274.00	276.00	275.00	1.00	276.00
Temporary FTE	16.93	16.93	16.93	0.00	16.93
Contract FTE	42.27	42.31	42.31	0.00	42.31
Total	333.20	335.24	334.24	1.00	335.24

EXPENDITURES BY PROGRAM					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Administration	\$ 538,255	\$ 607,024	\$ 670,242	\$ 0	\$ 670,242
Auditoriums	5,120,943	5,336,730	5,799,205	0	5,799,205
Honolulu Zoo	4,396,042	4,629,882	5,308,838	36,184	5,345,022
Golf Courses	7,960,245	8,903,012	9,480,685	0	9,480,685
Total	\$ 18,015,485	\$ 19,476,648	\$ 21,258,970	\$ 36,184	\$ 21,295,154

CHARACTER OF EXPENDITURES					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 9,851,502	\$ 11,443,177	\$ 12,601,629	\$ 36,184	\$ 12,637,813
Current Expenses	7,619,695	7,730,541	8,647,141	0	8,647,141
Equipment	544,288	302,930	10,200	0	10,200
Total	\$ 18,015,485	\$ 19,476,648	\$ 21,258,970	\$ 36,184	\$ 21,295,154

SOURCE OF FUNDS	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Zoo Animal Purchase Fund	4,927	10,200	10,200	0	10,200
Hanauma Bay Nature Preserve Fund	359	14,735	9,541	0	9,541
Golf Fund	8,252,931	9,299,312	9,861,725	0	9,861,725
Special Events Fund	9,757,268	10,152,401	11,377,504	36,184	11,413,688
Total	\$ 18,015,485	\$ 19,476,648	\$ 21,258,970	\$ 36,184	\$ 21,295,154

Department of Enterprise Services

Administration

Program Description

The Administration program directs and coordinates the programs and activities of the Blaisdell Center, Waikiki Shell, the Honolulu Zoo and the municipal golf courses; and coordinates the preparation, administration and enforcement of citywide concession contracts. This program provides staff and clerical support services in personnel, budgetary and organization management.

In an environment challenged by limited fiscal resources, the Administration program helps to focus departmental energies toward the maximization of revenues and optimization of resources.

Program Highlights

The Administration program budget of \$670,242 reflects a 10.4 percent increase over the current fiscal year. This increase is primarily due to collective bargaining pay increases.

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	12.50	12.50	12.50	0.00	12.50
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	12.50	12.50	12.50	0.00	12.50

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 518,203	\$ 589,677	\$ 642,192	\$ 0	\$ 642,192
Current Expenses	20,052	17,347	28,050	0	28,050
Equipment	0	0	0	0	0
Total	\$ 538,255	\$ 607,024	\$ 670,242	\$ 0	\$ 670,242

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Hanauma Bay Nature Preserve Fund	359	14,735	9,541	0	9,541
Golf Fund	111,883	141,123	116,233	0	116,233
Special Events Fund	426,013	451,166	544,468	0	544,468
Total	\$ 538,255	\$ 607,024	\$ 670,242	\$ 0	\$ 670,242

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 Auditoriums proposed program budget of \$5,799,205 reflects an 8.7 percent increase over the current fiscal year. This increase is primarily due to collective bargaining pay increases and increased funding for sewer service charges.

Output Measures

DESCRIPTION-General Maintenance	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Building	SQ. FT	438,000	440,000	440,000
Grounds	Acres	28	28	28
PERFORMANCES: Blaisdell and Waikiki Shell	Number	457	550	550
ATTENDANCE	Number	791,557	850,000	850,000

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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	34.19	34.23	34.23	0.00	34.23
Total	102.19	102.23	102.23	0.00	102.23

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 2,746,305	\$ 3,318,127	\$ 3,671,730	\$ 0	\$ 3,671,730
Current Expenses	1,860,015	1,729,173	2,127,475	0	2,127,475
Equipment	514,623	289,430	0	0	0
Total	\$ 5,120,943	\$ 5,336,730	\$ 5,799,205	\$ 0	\$ 5,799,205

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Golf Fund	180,803	255,177	264,807	0	264,807
Special Events Fund	4,940,140	5,081,553	5,534,398	0	5,534,398
Total	\$ 5,120,943	\$ 5,336,730	\$ 5,799,205	\$ 0	\$ 5,799,205

Department of Enterprise Services

Honolulu Zoo

Program Description

The Honolulu Zoo program plans for, operates and maintains a 42-acre integrated zoological and botanical park within the boundaries of Kapiolani Park.

The mission of the Honolulu Zoo is to inspire the stewardship of our living world by providing meaningful experiences to our guests. The Zoo emphasizes Pacific Tropical Island ecosystems and our traditional values of malama (caring) and ho'okipa (hospitality). The Zoo continuously strives to improve its animal care standards by maintaining naturalistic habitats for geological groupings of animals. The Zoo fulfills its mission by providing recreational and educational experiences to its guests in an attractive, clean and safe environment.

Program Highlights

The Honolulu Zoo program budget of \$5,345,022 reflects an increase of 15.4 percent over the current fiscal year. This increase is primarily due to collective bargaining pay increases and increased funding for water and sewer service charges.

Budget issues funding consists of \$36,184 for a new Utility Zoo Attendant II position to support daily animal food preparation. This addition of a new position is offset by the abolishment of a lower priority position which is reflected in the current services budget.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Visitor Attendance	Number	601,510	600,000	600,000
Revenues (Including Concessions)	Million	2.0 mil	2.0 mil	2.1 mil
Animal Population	Number	1,035	1,020	1,025
Animal Species	Number	247	245	250

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	73.50	75.50	74.50	1.00	75.50
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	78.63	80.63	79.63	1.00	80.63

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 2,804,091	\$ 3,103,425	\$ 3,361,783	\$ 36,184	\$ 3,397,967
Current Expenses	1,587,024	1,512,957	1,936,855	0	1,936,855
Equipment	4,927	13,500	10,200	0	10,200
Total	\$ 4,396,042	\$ 4,629,882	\$ 5,308,838	\$ 36,184	\$ 5,345,022

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Zoo Animal Purchase Fund	4,927	10,200	10,200	0	10,200
Special Events Fund	4,391,115	4,619,682	5,298,638	36,184	5,334,822
Total	\$ 4,396,042	\$ 4,629,882	\$ 5,308,838	\$ 36,184	\$ 5,345,022

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 Golf Courses program budget of \$9,480,685 reflects a 6.5 percent increase over the current fiscal year. This is primarily due to collective bargaining pay increases.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Acres Maintained	Acres	979	979	979
Rounds Played	Rounds	550,073	556,500	563,000
Revenues (Including Concessions)	Million	\$8.2	\$8.4	\$8.6

PROGRAM POSITIONS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 3,782,903	\$ 4,431,948	\$ 4,925,924	\$ 0	\$ 4,925,924
Current Expenses	4,152,604	4,471,064	4,554,761	0	4,554,761
Equipment	24,738	0	0	0	0
Total	\$ 7,960,245	\$ 8,903,012	\$ 9,480,685	\$ 0	\$ 9,480,685

SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Golf Fund	7,960,245	8,903,012	9,480,685	0	9,480,685
Total	\$ 7,960,245	\$ 8,903,012	\$ 9,480,685	\$ 0	\$ 9,480,685

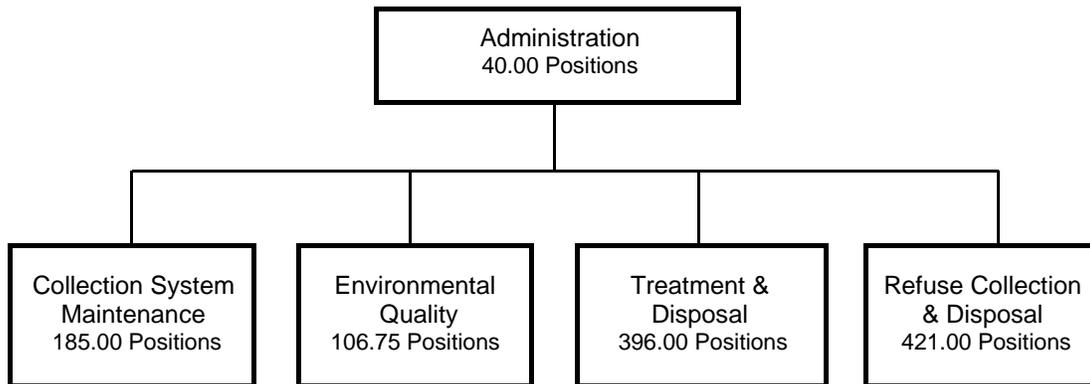
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Department of Environmental Services

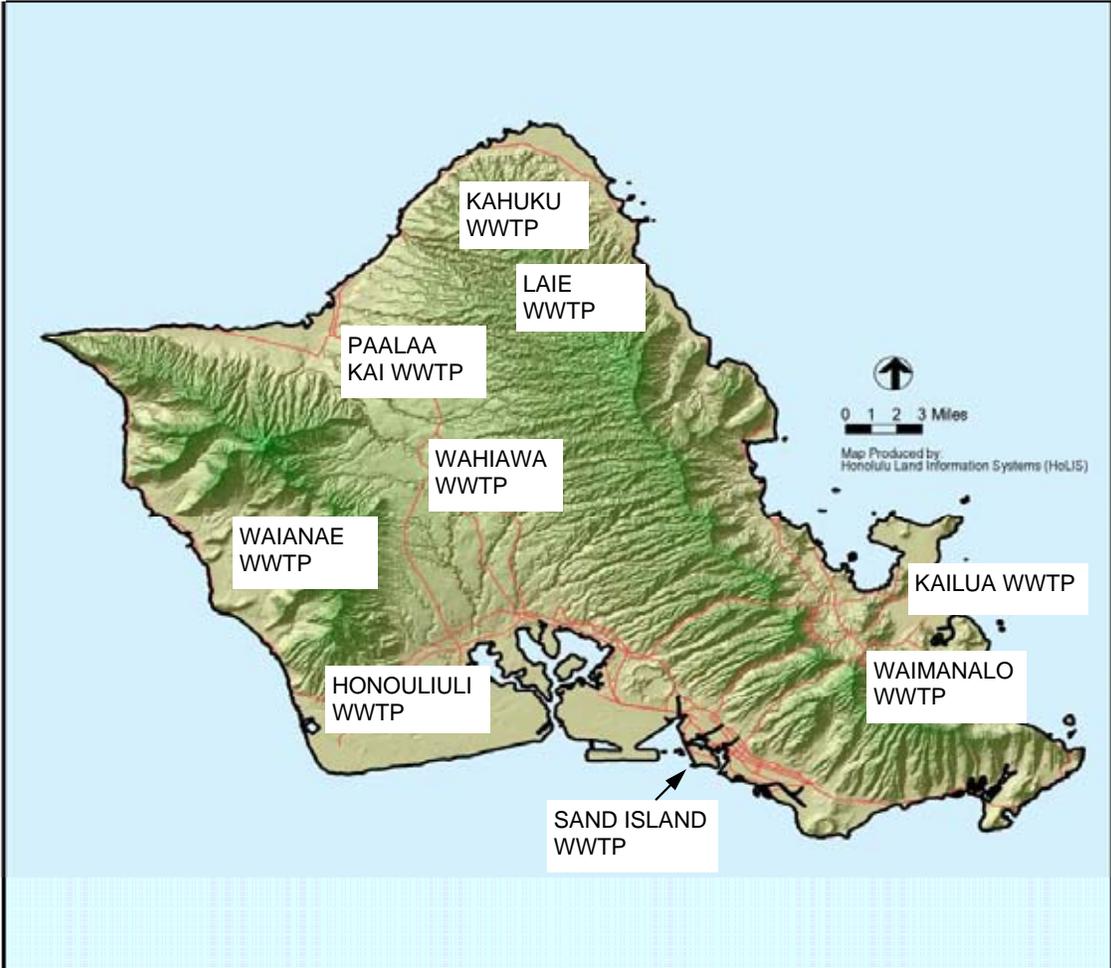
Environmental Services

DEPARTMENT OF ENVIRONMENTAL SERVICES (ENV) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2008.

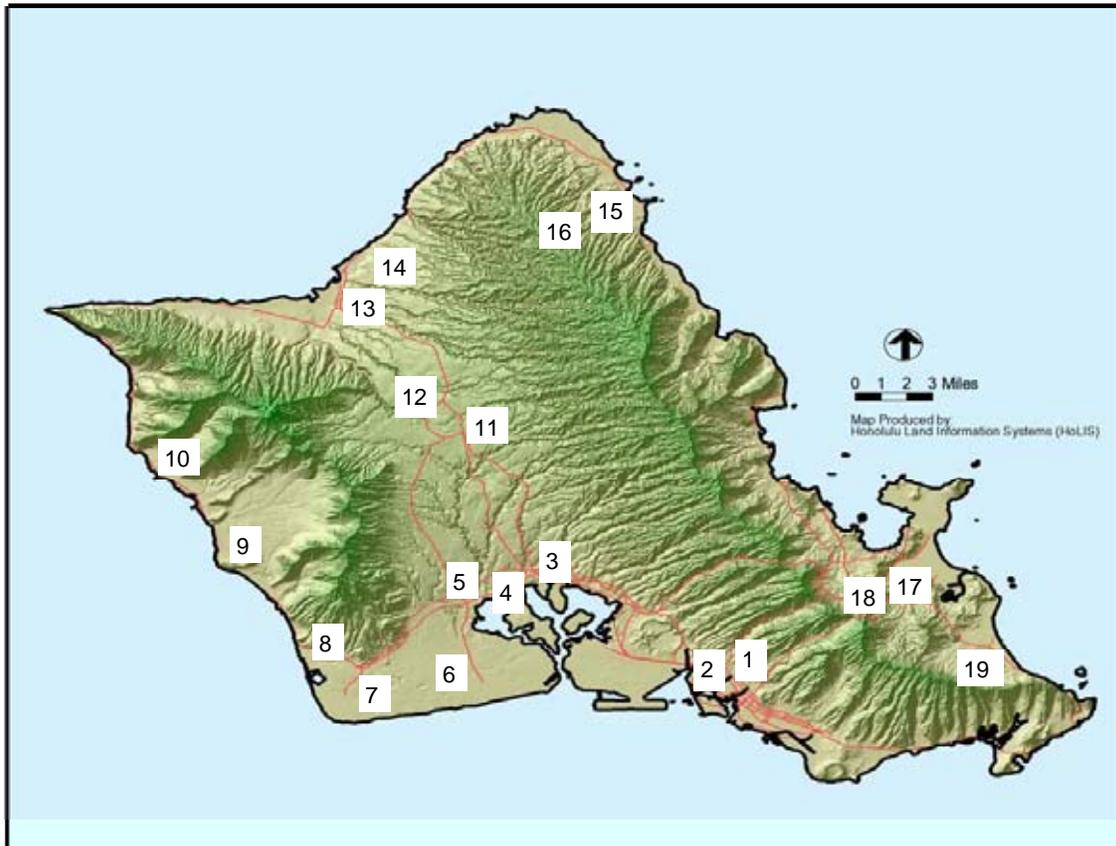


**DEPARTMENT OF ENVIRONMENTAL SERVICES
(ENV)
TREATMENT AND DISPOSAL FACILITIES**



Environmental Services

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. KAWAIILOA TRANSFER STATION |
| 5. WAIPAHU CONVENIENCE CENTER | 15. KOOLAULOA-LAIE CORP. YARD |
| 6. EWA CONVENIENCE CENTER | 16. LAIE CONVENIENCE CENTER |
| 7. H-POWER | 17. KAILUA 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 management, 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:

- Expansion of island-wide residential curbside green waste and mixed-recyclable collection, as well as recycling programs to additional areas of the island.
- Enhanced maintenance of the wastewater collection system through contract rehabilitation programs.
- Continued expansion of the Storm Water Quality program to meet Municipal Separate Storm Sewer System (MS4) permit requirements and protect the quality of our water environment.

The department's proposed budget of \$ 263,674,326 reflects a 4.9 percent increase over the current fiscal year.

Performance Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Wastewater Bond Ratings	N/A	AA-	AA-	AA-
Wastewater Collection System Inspected/ Maintained	miles	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 + 12% recycling surcharge and \$0.35/ton State surcharge @ Hpower and landfill	
Initiative 2: Expand Mixed-recyclable Program	FY 2009
Initiative 3: Retain Flexibility to Raise Wastewater System Facility Charge	Current
(a) Current rate is \$ 5,071per ESDU	
(b) FY 2009 rate will increase to \$ 5,223	FY 2009
Initiative 4: Retain Flexibility to Raise Sewer Service Charges	Current
(a) Current rate averages \$ 56.81 per ESDU	
(b) FY 2009 rate will reflect an increase of 18%.	FY 2009

DEPARTMENT POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	1,139.00	1,141.00	1,141.00	21.00	1,162.00
Temporary FTE	6.00	7.00	7.00	0.00	7.00
Contract FTE	3.75	0.75	0.00	0.00	0.00
Total	1,148.75	1,148.75	1,148.00	21.00	1,169.00

EXPENDITURES BY PROGRAM

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Administration	\$ 7,048,477	\$ 12,576,144	\$ 11,277,609	\$ 800,000	\$ 12,077,609
Environmental Quality	8,810,140	14,356,102	15,452,821	231,416	15,684,237
Collection System Maintenance	9,180,514	12,245,595	13,495,574	0	13,495,574
Treatment and Disposal	42,224,866	60,900,445	63,544,419	0	63,544,419
Refuse Collection and Disposal	123,115,073	151,373,635	150,803,547	8,068,940	158,872,487
Total	\$ 190,379,070	\$ 251,451,921	\$ 254,573,970	\$ 9,100,356	\$ 263,674,326

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 48,478,558	\$ 56,899,148	\$ 62,526,043	\$ 2,265,056	\$ 64,791,099
Current Expenses	141,491,805	192,405,768	191,956,927	6,835,300	198,792,227
Equipment	408,707	2,147,005	91,000	0	91,000
Total	\$ 190,379,070	\$ 251,451,921	\$ 254,573,970	\$ 9,100,356	\$ 263,674,326

Environmental Services

SOURCE OF FUNDS	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 3,238,283	\$ 7,440,476	\$ 7,190,588	\$ 116,616	\$ 7,307,204
Sewer Fund	63,662,775	92,232,053	95,888,707	914,800	96,803,507
Refuse Genl Operating Acct -SWSF	47,745,813	62,829,574	64,037,609	3,301,440	67,339,049
Sld Wst Dis Fac Acct - SWSF	65,982,446	68,160,192	71,908,440	0	71,908,440
Glass Incentive Account - SWSF	459,436	1,418,144	1,104,015	0	1,104,015
Recycling Account - SWSF	9,280,469	19,311,482	14,384,611	4,767,500	19,152,111
Federal Grants Fund	9,848	60,000	60,000	0	60,000
Total	\$ 190,379,070	\$ 251,451,921	\$ 254,573,970	\$ 9,100,356	\$ 263,674,326

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, information technology, asset management, and administrative services for the department are provided in this activity.

Program Highlights

The proposed budget of the Administration program is \$12,077,609, which reflects a decrease of 4.0 percent from the current fiscal year. The decrease is primarily the net effect of collective bargaining pay increases and a reduction in consultant services.

Budget issues provide funding for two new software systems (Laboratory Information Management System and Budget Management System) to improve operational efficiency.

The increase in the position count reflects the transfer of a position from the Collection System Maintenance activity due to an internal reorganization.

PROGRAM POSITIONS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	35.00	40.00	41.00	0.00	41.00
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	40.00	41.00	0.00	41.00

CHARACTER OF EXPENDITURES					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 1,631,564	\$ 2,089,760	\$ 2,285,422	\$ 0	\$ 2,285,422
Current Expenses	5,365,310	10,270,384	8,992,187	800,000	9,792,187
Equipment	51,603	216,000	0	0	0
Total	\$ 7,048,477	\$ 12,576,144	\$ 11,277,609	\$ 800,000	\$ 12,077,609

SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 0	\$ 0	\$ 66,063	\$ 0	\$ 66,063
Sewer Fund	6,695,386	12,230,387	10,580,418	800,000	11,380,418
Refuse Genl Operating Acct -SWSF	353,091	345,757	631,128	0	631,128
Total	\$ 7,048,477	\$ 12,576,144	\$ 11,277,609	\$ 800,000	\$ 12,077,609

Environmental Services

Environmental Quality

Program Description

This activity directs, coordinates and manages activities relating to state and federal environmental requirements involving wastewater discharge, storm water management, industrial pre-treatment, permits, and water quality. 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 and coordinates the City's effluent and biosolids reuse programs.

The Monitoring Compliance Branch prepares the permit-required annual assessment reports for the wastewater treatment plants (WWTP) at Sand Island, Honouliuli, Kailua and Waianae. It is responsible for re-applying for the National Pollutant Discharge Elimination System (NPDES) and Underground Injection Control (UIC) permits, as applicable, from the U.S. Environmental Protection Agency (EPA) and the State Department of Health (DOH) for all treatment plants under the City's jurisdiction. It is also responsible for overseeing compliance with these permits and state and federal regulations. This branch continues to oversee various departmental activities mandated by court consent decrees, including initiatives to recycle wastewater, and provides support on regulatory issues to the Collection System Maintenance and Wastewater Treatment and Disposal divisions. The branch's Oceanographic Team conducts intensive ocean monitoring for all facilities with ocean discharges, including inspection of the outfalls, sediment and marine fauna collection for analyses, and provides additional monitoring as needed in support of other studies and divisions.

The Storm Water Quality Branch is responsible for administering the municipal storm water management program required under the City's NPDES permit, which was reissued effective March 31, 2006. This branch does public education/outreach to the general public and targeted industries; investigates and enforces against illegal discharges; performs water quality monitoring in streams; prepares monitoring plans and implementation related to total maximum daily loads (TMDLs) of streams designated by the DOH; issues effluent discharge permits for hydro testing, well drilling and other sources; reviews Environmental Assessments (EA)/Environmental Impact Statement (EIS) documents for storm water quality impacts; and prepares annual reports to EPA/DOH. The branch also manages water quality related capital improvement projects (CIP); provides technical support to other city agencies; seeks EPA funded grants; partners with other agencies and community groups; and does long-range planning for watershed management. The branch's responsibilities have expanded substantially over the past year, including its oversight of storm water management for several City departments.

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 budget of the Environmental Quality program is \$15,684,237, which reflects an increase of 9.3 percent over the current fiscal year. The increases are primarily due to collective bargaining pay increases and additional funding for Waste Tracking modifications, supplemental Mamala Bay studies, increased 301(h) compliance monitoring and emergency lab analysis.

Budget issues also provide additional funding for operational supplies for the new Sand Island Processing Control Laboratory and for a facilitator to assist the department in increasing its efficiency and effectiveness in managing environmental management issues.

Department of Environmental Services

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Regulatory Control Branch				
Wastewater Permits Issued	#	843	900	900
Number of Wastewater Investigations/Inspections	#	4,984	4,800	4,600
Number of Wastewater Enforcements	#	1,620	1,500	1,300
Water Quality Laboratory Branch				
NPDES Compliance Monitoring	#	220,495	250,000	250,000
Water Quality Monitoring Program Analyses	#	27,322	30,000	30,000
Sampling and Analyses of Industrial Dischargers	#	3,208	2,500	2,500
Sampling and Analyses of UIC Plants	#	4,599	5,000	5,000
WWTP Support/Process Control Analyses	#	45,668	10,000	10,000
Sampling and Analyses in Support of the Reuse Program	#	0	500	500
Analyses for External Agencies	#	2,258	2,000	2,000
Miscellaneous Analyses as Required	#	225	500	500
Storm Water Quality Branch				
Industrial Sites Visited	#	226	300	400
Investigations Closed	#	340	400	450
Informational Letters Sent	#	53	60	70
Warning Letters Sent	#	168	200	250
Notices of Violations Issued	#	35	40	50

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	105.00	106.00	106.00	5.00	111.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.50	0.75	0.00	0.00	0.00
Total	105.50	106.75	106.00	5.00	111.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 4,581,133	\$ 5,589,240	\$ 6,093,252	\$ 116,616	\$ 6,209,868
Current Expenses	4,222,419	8,519,432	9,290,569	114,800	9,405,369
Equipment	6,588	247,430	69,000	0	69,000
Total	\$ 8,810,140	\$ 14,356,102	\$ 15,452,821	\$ 231,416	\$ 15,684,237

SOURCE OF FUNDS	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 3,238,283	\$ 7,440,476	\$ 7,124,525	\$ 116,616	\$ 7,241,141
Sewer Fund	5,562,009	6,855,626	8,268,296	114,800	8,383,096
Federal Grants Fund	9,848	60,000	60,000	0	60,000
Total	\$ 8,810,140	\$ 14,356,102	\$ 15,452,821	\$ 231,416	\$ 15,684,237

Department of Environmental Services

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 \$13,495,574, which reflects an increase of 10.2 percent over the current fiscal year. The increase is primarily due to collective bargaining pay increases and additional funding for sewer repairs using Cured-in-Place-Pipe (CIPP) lining and the acquisition of the Laie wastewater system serving nearly 700 customers using low pressure sewer systems.

The decrease in the position count reflects the transfer of a position to the Administration activity due to an internal reorganization.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Miles of Lines Cleaned	Miles	725	502	650
Miles of Lines TV Inspected	Miles	16.5	18	20

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	188.00	185.00	184.00	0.00	184.00
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	188.00	185.00	184.00	0.00	184.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 5,274,584	\$ 7,396,245	\$ 8,396,874	\$ 0	\$ 8,396,874
Current Expenses	3,650,050	4,678,275	5,098,700	0	5,098,700
Equipment	255,880	171,075	0	0	0
Total	\$ 9,180,514	\$ 12,245,595	\$ 13,495,574	\$ 0	\$ 13,495,574

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Sewer Fund	\$ 9,180,514	\$ 12,245,595	\$ 13,495,574	\$ 0	\$ 13,495,574
Total	\$ 9,180,514	\$ 12,245,595	\$ 13,495,574	\$ 0	\$ 13,495,574

Environmental Services

Treatment and Disposal

Program Description

This activity plans, directs, and coordinates the operation and maintenance of all city wastewater pumping stations, force mains, treatment plants, and certain storm drain pump stations. It also provides mechanical, electrical, building, and grounds support services for repair of those wastewater facilities.

Program Highlights

The proposed budget of the Wastewater Treatment and Disposal program is \$63,544,419, which reflects an increase of 4.3 percent over the current fiscal year.

The increase in salaries is primarily due to collective bargaining pay raises. Current expense increases provide funding for electricity needed to run ultraviolet disinfection (UV) units at Kailua, Sand Island and Wahiawa wastewater treatment plants, replacement UV lamps, operation of the Laie Water Reclamation Facility, contract costs for the Synagro In-vessel Bioconversion Facility to provide beneficial reuse of sludge from the Sand Island Wastewater Treatment Plant (WWTP), anticipated additional chemical use at the Sand Island WWTP, and contractual programming services to support upgrade of the SCADA (Supervisory Control and Data Acquisition) system. Expanded implementation of the Asset Management Program will provide increased reliability of our equipment and savings in life-cycle costs of our assets.

Budget issues provide for two unfunded Building Custodian I positions for the conversion of privatized custodial services to civil service. The funds from the terminated contracts will be used to fund these new positions.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Wastewater Treated	MGD	105	115	117

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	391.00	390.00	390.00	2.00	392.00
Temporary FTE	6.00	6.00	6.00	0.00	6.00
Contract FTE	1.25	0.00	0.00	0.00	0.00
Total	398.25	396.00	396.00	2.00	398.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 15,942,404	\$ 17,612,089	\$ 19,373,751	\$ 0	\$ 19,373,751
Current Expenses	26,208,349	41,826,856	44,170,668	0	44,170,668
Equipment	74,113	1,461,500	0	0	0
Total	\$ 42,224,866	\$ 60,900,445	\$ 63,544,419	\$ 0	\$ 63,544,419

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Sewer Fund	\$ 42,224,866	\$ 60,900,445	\$ 63,544,419	\$ 0	\$ 63,544,419
Total	\$ 42,224,866	\$ 60,900,445	\$ 63,544,419	\$ 0	\$ 63,544,419

Department of Environmental Services

Refuse Collection and Disposal

Program Description

This activity is responsible for the administration, management, planning, collection, transport and disposal of solid waste throughout Oahu. This includes the planning and implementation of waste reduction and recycling programs, the collection of refuse from single family and multifamily households, the collection of bulky items island-wide, the hauling of refuse, the operation and maintenance of convenience centers, transfer stations, landfills, and collection yards, and the management of the H-Power facility.

Program Highlights

The proposed budget of the Refuse Collection and Disposal program is \$158,872,487, which reflects an increase of 5.0 percent over the current fiscal year.

Budget issues totaling \$8,068,940 is included to expand curbside recycling to additional areas of the island as follows:

\$2.2 million for additional salary funds, including six new refuse collection equipment operator positions, to meet expanding service requirements.

\$3.3 million for residential recycling carts.

\$1.2 million for mixed recyclables processing costs.

\$1.3 million for other related curbside recycling support costs.

Budget issues also provide eight unfunded new positions (four Groundskeepers, one Groundskeeping Supervisor, and three Building Custodians) for the conversion of privatized groundskeeping and custodial services to civil service. The funds from the terminated contracts will be used to fund these new positions.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Refuse Collected	Ton	359,801	365,000	370,000
Total Single Family Households Served				
Automated	#	157,700	159,000	160,000
Manual	#	21,000	21,100	21,150
Total Tons Transferred	Ton	245,441	250,000	255,000
Municipal Solid Waste (MSW) Tons Processed at Hpower	Ton	619,700	610,000	610,000
MSW Tons Disposed at Waimanalo Gulch Landfill	Ton	289,809	305,000	310,000

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	420.00	420.00	420.00	14.00	434.00
Temporary FTE	0.00	1.00	1.00	0.00	1.00
Contract FTE	2.00	0.00	0.00	0.00	0.00
Total	422.00	421.00	421.00	14.00	435.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 21,048,873	\$ 24,211,814	\$ 26,376,744	\$ 2,148,440	\$ 28,525,184
Current Expenses	102,045,677	127,110,821	124,404,803	5,920,500	130,325,303
Equipment	20,523	51,000	22,000	0	22,000
Total	\$ 123,115,073	\$ 151,373,635	\$ 150,803,547	\$ 8,068,940	\$ 158,872,487

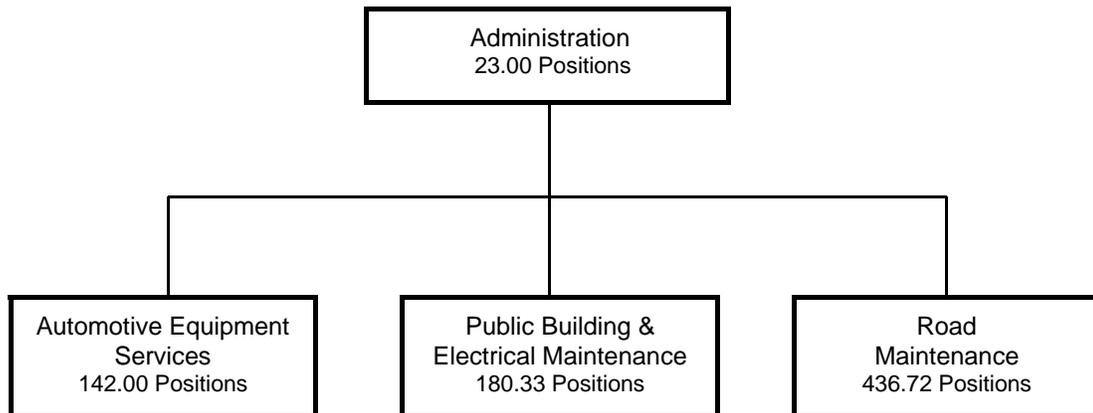
SOURCE OF FUNDS	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Refuse Genl Operating Acct -SWSF	\$ 47,392,722	\$ 62,483,817	\$ 63,406,481	\$ 3,301,440	\$ 66,707,921
Sld Wst Dis Fac Acct - SWSF	65,982,446	68,160,192	71,908,440	0	71,908,440
Glass Incentive Account - SWSF	459,436	1,418,144	1,104,015	0	1,104,015
Recycling Account - SWSF	9,280,469	19,311,482	14,384,611	4,767,500	19,152,111
Total	\$ 123,115,073	\$ 151,373,635	\$ 150,803,547	\$ 8,068,940	\$ 158,872,487

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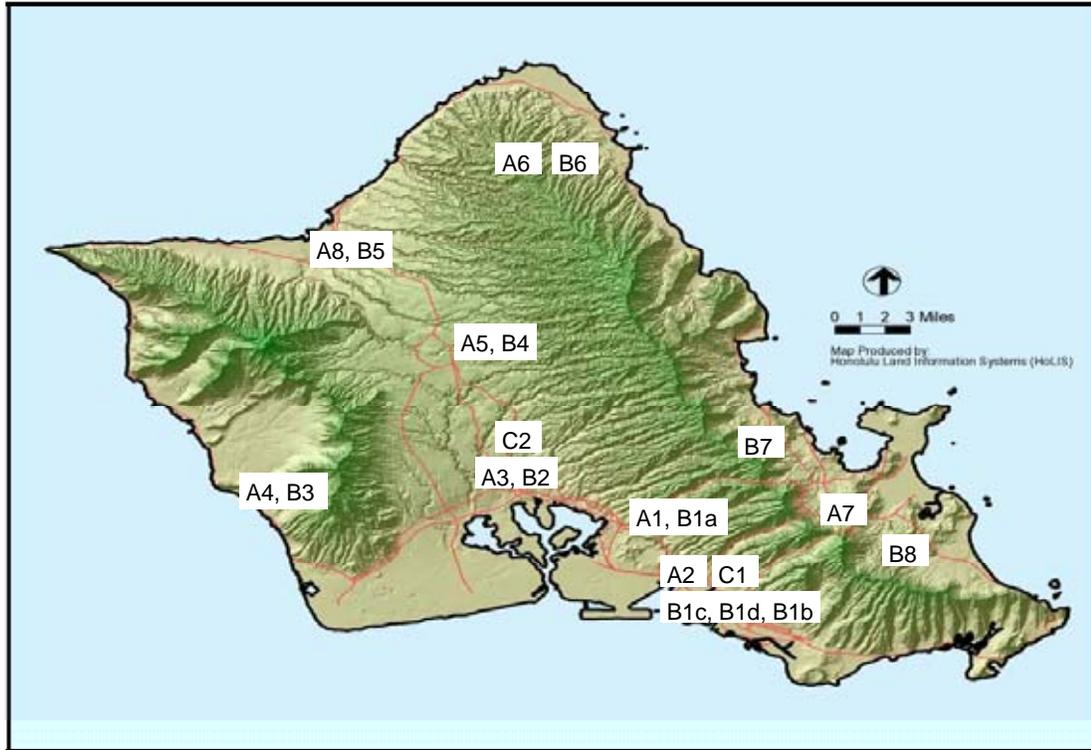
Department of Facility Maintenance

DEPARTMENT OF FACILITY MAINTENANCE (DFM) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2008.



DEPARTMENT OF FACILITY MAINTENANCE
(DFM)



AUTOMOTIVE EQUIPMENT SERVICE
Repair and Maintenance Facilities

- A1 HALAWA
- A2 KEEHI Serviced by HALAWA
- A3 PEARL CITY
- A4 WAIANAE Serviced by PEARL CITY
- A5 WAHIAWA Serviced by PEARL CITY
- A6 LAIE Serviced by KAPAA
- A7 KAPAA
- A8 WAIALUA

ROAD MAINTENANCE
Baseyards

- B1a HONOLULU
- B1b HONOLULU Clean Team
- B1c HONOLULU Street Sweeping
- B1d HONOLULU Coning
- B2 PEARL CITY (EWA)
- B3 WAIANAE
- B4 WAHIAWA
- B5 WAIALUA
- B6 LAIE (KOOLAULOLOA)
- B7 KANEOHE (KOOLAUPOKO)
- B8 KAILUA

BUILDING AND ELECTRICAL MAINTENANCE
Baseyards

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

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 deliver and enhance basic city core services that maintain the quality of Honolulu's infrastructure.
 - 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.
 - Inspect streams and schedule required cleaning. Coordinate stream-cleaning programs 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.
 - Employ all available resources to meet essential facilities and electrical maintenance needs.
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 management and preventive/predictive maintenance programs for roads, equipment/vehicles, buildings, streetlights, and appurtenances.
 - Minimize "downtime" of vehicles and equipment requiring repair work and notify customers of repair status. 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.
 - Increase efficiency with a viable asset management program that integrates automated fleet maintenance and repair, pavement management, property management, and public building and electrical maintenance tracking system.
 - Develop and train employees, and provide a safe and healthy work environment.

Budget Initiatives and Highlights

The Department of Facility Maintenance's proposed budget of \$66,642,132 reflects an increase of 6.2 percent over the current fiscal year.

Budget issues include six unfunded new positions, a Utility Worker II and five Utility Worker I positions, for the conversion of privatized custodial services to civil service. The funds from the terminated contracts will be used to fund these new positions.

The major areas of budget changes are as follows:

- Funding of \$6,396,400 for electricity costs for street lighting and city facilities;
- Funding of \$6,212,324 for fuel (bio diesel, unleaded gas, diesel, liquefied petroleum gas) costs;
- Funding of \$3,393,680 for asphalt material (bitumul) for in-house road re-surfacing, repairs, and pot hole patching;
- Funding of \$2,462,500 for other motor vehicle parts/accessories for the repair and maintenance of city vehicles;
- Funding of \$761,000 for tires (new and recaps) and tubes;
- Funding of \$500,000 for contractual sidewalk repairs; and
- Funding of \$500,000 for contractual repairs of damaged irrigation systems.

Department of Facility Maintenance

DEPARTMENT POSITIONS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	765.05	773.05	773.05	6.00	779.05
Temporary FTE	0.00	1.00	1.00	0.00	1.00
Contract FTE	6.87	8.00	6.00	0.00	6.00
Total	771.92	782.05	780.05	6.00	786.05

EXPENDITURES BY PROGRAM					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Administration	\$ 1,159,692	\$ 1,281,621	\$ 1,365,024	\$ 0	\$ 1,365,024
Public Building and Electrical Maintenance	17,507,736	20,873,436	22,380,124	0	22,380,124
Automotive Equipment Services	15,660,339	16,790,258	17,385,275	0	17,385,275
Road Maintenance	19,291,358	23,789,034	25,511,709	0	25,511,709
Total	\$ 53,619,125	\$ 62,734,349	\$ 66,642,132	\$ 0	\$ 66,642,132

CHARACTER OF EXPENDITURES					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 26,339,671	\$ 29,692,380	\$ 32,321,986	\$ 0	\$ 32,321,986
Current Expenses	27,189,075	32,733,569	34,259,146	0	34,259,146
Equipment	90,379	308,400	61,000	0	61,000
Total	\$ 53,619,125	\$ 62,734,349	\$ 66,642,132	\$ 0	\$ 66,642,132

SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 15,093,930	\$ 20,504,869	\$ 20,978,348	\$ 0	\$ 20,978,348
Highway Fund	28,108,828	31,517,286	35,016,818	0	35,016,818
Bikeway Fund	8,238	10,000	10,000	0	10,000
Sewer Fund	1,888,877	1,700,625	1,711,452	0	1,711,452
Refuse Genl Operating Acct -SWSF	7,124,407	6,870,944	7,214,061	0	7,214,061
Recycling Account - SWSF	1,215,997	1,700,625	1,711,453	0	1,711,453
Housing Development Special Fund	178,848	430,000	0	0	0
Total	\$ 53,619,125	\$ 62,734,349	\$ 66,642,132	\$ 0	\$ 66,642,132

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 proposed budget of \$1,365,024 reflects an increase of 6.5 percent over the current fiscal year for the overall administration and management of the City's facility maintenance function and programs. Direction is provided for human resource and budget management, program management, heavy vehicle and equipment training and safety, interdepartmental mail services, and other program oversight functions. The increase is primarily due to collective bargaining pay increases.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Vacancy Fills	#	137	145	145
Total Vacancies	#	219	180	145

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	22.00	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	22.00	23.00	23.00	0.00	23.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 1,072,872	\$ 1,197,632	\$ 1,282,650	\$ 0	\$ 1,282,650
Current Expenses	84,820	83,989	82,374	0	82,374
Equipment	2,000	0	0	0	0
Total	\$ 1,159,692	\$ 1,281,621	\$ 1,365,024	\$ 0	\$ 1,365,024

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 148,779	\$ 195,860	\$ 168,669	\$ 0	\$ 168,669
Highway Fund	924,837	1,017,321	1,098,852	0	1,098,852
Refuse Genl Operating Acct -SWSF	86,076	68,440	97,503	0	97,503
Total	\$ 1,159,692	\$ 1,281,621	\$ 1,365,024	\$ 0	\$ 1,365,024

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 Frank F. Fasi Municipal Building and certain other facilities.

Program Highlights

The proposed budget totaling \$22,380,124 reflects an increase of 7.2 percent over the current fiscal year. The budget provides continued funds for anti-terrorism costs and enhanced building security of city facilities. The budget increase is primarily due to collective bargaining costs, increased security costs, and increased work program funds for repairs and improvements to existing city facilities.

Budget issues of six new unfunded positions will enable the conversion of private custodial contracts to civil service.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Work Orders for repair of building and appurtenant structures completed	#	6,583	7,000	7,000

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	170.33	172.33	172.33	6.00	178.33
Temporary FTE	0.00	1.00	1.00	0.00	1.00
Contract FTE	6.87	7.00	5.00	0.00	5.00
Total	177.20	180.33	178.33	6.00	184.33

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 5,707,493	\$ 6,764,789	\$ 7,275,139	\$ 0	\$ 7,275,139
Current Expenses	11,785,931	14,074,047	15,104,985	0	15,104,985
Equipment	14,312	34,600	0	0	0
Total	\$ 17,507,736	\$ 20,873,436	\$ 22,380,124	\$ 0	\$ 22,380,124

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 9,591,983	\$ 12,381,202	\$ 13,387,369	\$ 0	\$ 13,387,369
Highway Fund	7,736,905	8,062,234	8,992,755	0	8,992,755
Housing Development Special Fund	178,848	430,000	0	0	0
Total	\$ 17,507,736	\$ 20,873,436	\$ 22,380,124	\$ 0	\$ 22,380,124

Department of Facility Maintenance

Automotive Equipment Services

Program Description

The Automotive Equipment Service Division (AES) plans, directs, coordinates, and administers the vehicle and equipment repair and maintenance program for the City with the exception of programs under the Board of Water Supply, Police and Fire. It also prepares plans and specifications for the purchase of new vehicles and equipment.

Program Highlights

The proposed budget of \$17,385,275 reflects an increase of 3.5 percent over the current fiscal year. The budget provides funding for the use of bio-diesel, a substitute diesel fuel, at all AES supported fuel sites. The increase is due primarily to collective bargaining pay increases and increased operating costs.

The division also proposes to continue with the evaluation of new products that improve engine efficiency, reduce exhaust emissions, increase fuel economy, minimize component wear and extend engine life. In addition, the division is looking to expand the use of hybrid vehicles as suitable models are available.

Output Measures

DESCRIPTION	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
REPAIR AND MAINTENANCE:			
Job Tasks Completed:			
Halawa Yard Automotive	20,575	20,700	20,700
Construction Equipment	3,989	4,000	4,000
Leeward Yard (Pearl City)	6,211	6,300	6,300
Windward Yard (Kapaa)	3,988	4,000	4,000
Welding Shop	975	1,000	1,000
Body Fender and Repair	1,098	1,120	1,120
SERVICE AND LUBRICATION:			
Job Tasks Completed			
Tire repair and replacements	1,156	1,200	1,200
	3,293	3,300	3,300
STOREKEEPING:			
Number of Stock Parts Transactions	29,364	29,400	29,400
Number of Non Stock Parts Transactions	54,560	54,700	54,700
Number of Commercial Service Transactions	2,241	2,300	2,300
Number of Fuel (issues) Transactions	71,099	72,000	72,000

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 5,748,296	\$ 6,534,523	\$ 6,797,636	\$ 0	\$ 6,797,636
Current Expenses	9,896,638	10,068,235	10,526,639	0	10,526,639
Equipment	15,405	187,500	61,000	0	61,000
Total	\$ 15,660,339	\$ 16,790,258	\$ 17,385,275	\$ 0	\$ 17,385,275

Department of Facility Maintenance

SOURCE OF FUNDS	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 3,181,005	\$ 3,639,589	\$ 3,422,906	\$ 0	\$ 3,422,906
Highway Fund	2,336,129	2,946,915	3,422,906	0	3,422,906
Sewer Fund	1,888,877	1,700,625	1,711,452	0	1,711,452
Refuse Genl Operating Acct -SWSF	7,038,331	6,802,504	7,116,558	0	7,116,558
Recycling Account - SWSF	1,215,997	1,700,625	1,711,453	0	1,711,453
Total	\$ 15,660,339	\$ 16,790,258	\$ 17,385,275	\$ 0	\$ 17,385,275

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. 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 oversees refuse collection services at Wahiawa, Laie, and Waialua for the Department of Environmental Services.

Program Highlights

The proposed budget of \$25,511,709 reflects an increase of 7.2 percent over the current fiscal year. The increase is primarily due to collective bargaining pay increases and funding for in-house repair and maintenance of streets, roads and paved parking areas.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Pothole Patching	#	73,013	70,000	70,000
Pothole Hotline, Calls Received	#	5,807	6,000	6,000
First Aid Repairs and Resurfacing	Tons	14,066	24,800	24,800
In-House Resurfacing	Ln. Miles	38	60	60
Catch Basins and Manholes Cleaned/Inspected	#	15,493	15,000	15,000
Curbs Mechanically/Manually Swept	Miles	33,859	35,000	35,000
Litter Containers Serviced	Times	231,942	235,000	235,000
Sidewalks Repaired (In-House)	Sq. Ft.	54,701	60,000	60,000
Dead Animals Picked Up	#	976	700	700
Curbs/Gutters Reconstructed	Ln. Ft.	1,474	2,000	2,000
Metal/Wood Guardrails Repaired/Installed	Ln. Ft.	1,571	1,500	1,500
Chain Link Fence Repaired/Installed	Ln. Ft.	3,667	4,000	4,000
Streams/Ditches Cleaned	#	167	170	170
Curbs Painted	Ln. Ft.	16,114	10,000	10,000
Traffic Lines Painted	Miles	889	900	900
Crosswalks Painted	#	798	800	800
Pavement Markers Installed	#	9,930	10,000	10,000
Traffic Signs Fabricated	#	6,486	6,000	6,000
Traffic Signs Installed/Reset/Replaced	#	5,573	5,000	5,000
Posts Installed/Reset/Replaced	#	2,502	2,500	2,500

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	430.72	435.72	435.72	0.00	435.72
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	1.00	1.00	0.00	1.00
Total	430.72	436.72	436.72	0.00	436.72

Department of Facility Maintenance

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 13,811,010	\$ 15,195,436	\$ 16,966,561	\$ 0	\$ 16,966,561
Current Expenses	5,421,686	8,507,298	8,545,148	0	8,545,148
Equipment	58,662	86,300	0	0	0
Total	\$ 19,291,358	\$ 23,789,034	\$ 25,511,709	\$ 0	\$ 25,511,709

SOURCE OF FUNDS

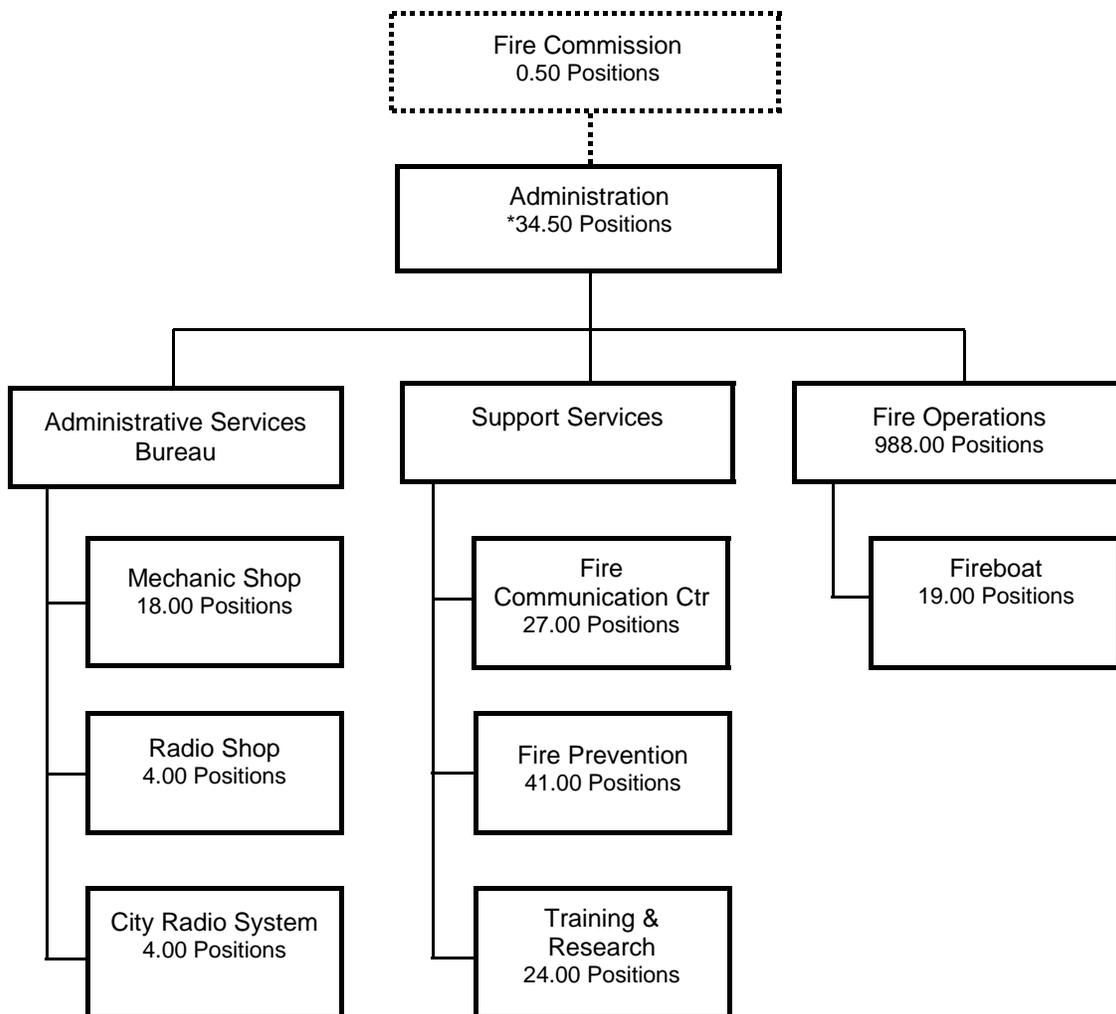
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 2,172,163	\$ 4,288,218	\$ 3,999,404	\$ 0	\$ 3,999,404
Highway Fund	17,110,957	19,490,816	21,502,305	0	21,502,305
Bikeway Fund	8,238	10,000	10,000	0	10,000
Total	\$ 19,291,358	\$ 23,789,034	\$ 25,511,709	\$ 0	\$ 25,511,709

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Honolulu Fire Department

HONOLULU FIRE DEPARTMENT (HFD) ORGANIZATION CHART

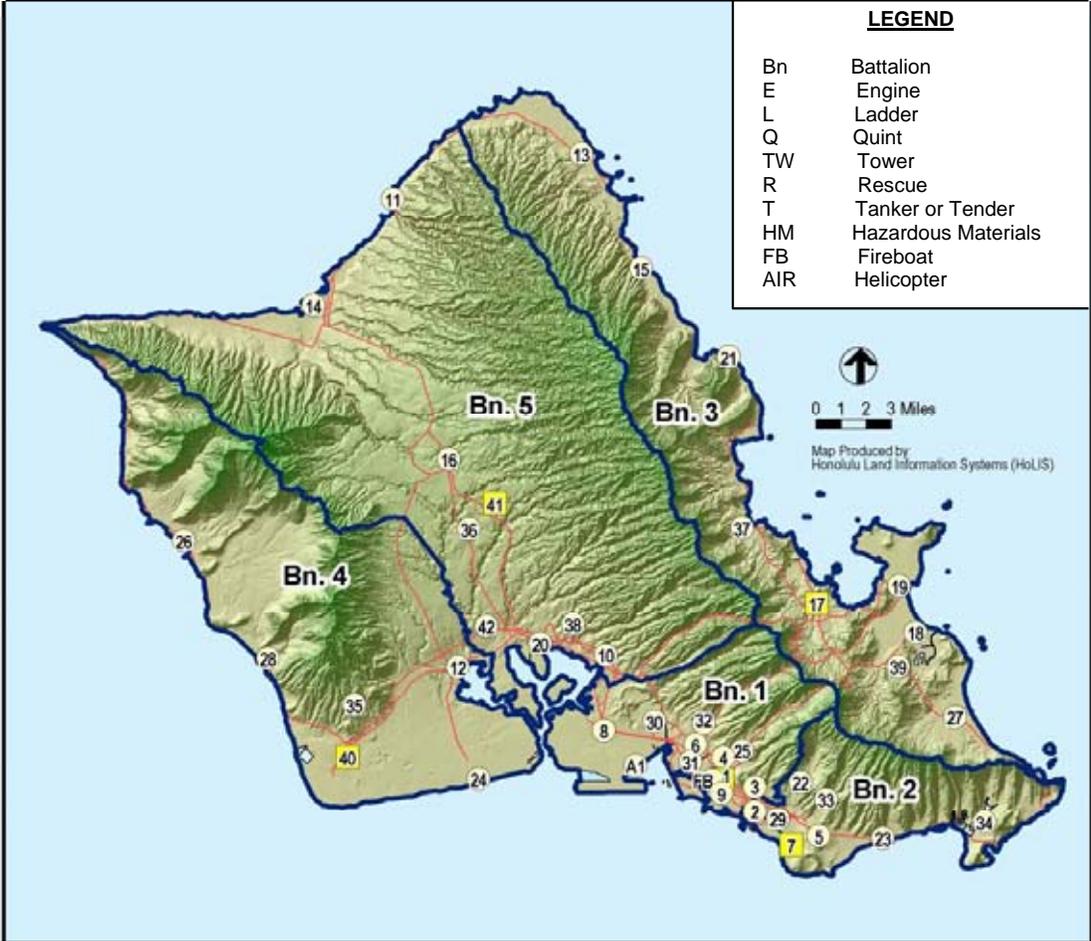
This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2008.



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

Fire

HONOLULU FIRE DEPARTMENT
(HFD)



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, TW9	31	Kalihi Kai	E31, Q31, R2
10	Aiea	E10	32	Kalihi Uka	E32, HM1
11	Sunset	E11	33	Palolo	E33
12	Waipahu	E12, Q12, 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, Q18	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

Fire

Honolulu Fire Department

Responsibilities

The Honolulu Fire Department (HFD) is responsible for providing fire fighting, search and rescue, emergency medical care, and hazardous materials (hazmat) response for the City and County of Honolulu (City). These duties are performed in a wide variety of terrain that include steep mountain ranges, wildlands, and agricultural fields; structures which comprise 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 various programs such as reliable and efficient communication systems, fire apparatus maintenance and repair, training and research, fireboat, and a coordinated City Radio System. The Fire Prevention Program, which includes inspections, investigations and enforcement of fire regulations, and a fire safety education program, continues to expand and grow with the latest trends and national standards of the fire service.

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, hazmat 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 through effective and efficient resource management.
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 and safety of the department's workforce.
4. To provide training to all fire fighters at the Emergency Medical Technician (EMT)-Basic 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.
9. To improve and maintain living conditions and the quality of life at fire stations.

Budget Initiatives and Highlights

The proposed budget totals to \$90,120,390, which reflects an increase of 13.3 percent over the current fiscal year. The increase is primarily due to collective bargaining pay increases. Current services equipment funding of \$1,130,700 is primarily the replacement of fire fighting equipment.

The budget issues salary funding of \$114,290 provides for two positions converted from contract to temporary status in Administration and in the Fire Prevention Bureau. Funds for related current expenses of \$12,640 are provided for the temporary positions.

As in previous years, the budget also includes a training pool of 100 Fire Fighter Recruit (FFR) positions (unfunded) to efficiently schedule and fill FFR positions in the department. To avoid duplication, these positions are not included in the department's position count, as they are already reflected in the department's vacant position funding.

DEPARTMENT POSITIONS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	1,149.00	1,158.00	1,158.00	0.00	1,158.00
Temporary FTE	0.00	0.00	0.00	2.00	2.00
Contract FTE	3.50	2.00	0.50	0.00	0.50
Total	1,152.50	1,160.00	1,158.50	2.00	1,160.50

EXPENDITURES BY PROGRAM					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Administration	\$ 2,338,754	\$ 2,831,385	\$ 2,910,001	\$ 56,558	\$ 2,966,559
Fire Communication Center	1,593,380	1,814,899	2,098,158	0	2,098,158
Fire Prevention	2,892,251	3,120,064	3,585,292	70,372	3,655,664
Mechanic Shop	1,602,821	1,836,331	2,086,632	0	2,086,632
Training and Research	1,466,389	1,933,943	2,204,191	0	2,204,191
Radio Shop	176,439	279,176	307,734	0	307,734
Fire Operations	63,011,620	64,941,573	74,331,118	0	74,331,118
Fireboat	1,320,853	2,549,851	2,191,536	0	2,191,536
Fire Commission	3,022	16,172	20,184	0	20,184
City Radio System	188,399	244,632	258,614	0	258,614
HFD Grants	35,000	0	0	0	0
Total	\$ 74,628,928	\$ 79,568,026	\$ 89,993,460	\$ 126,930	\$ 90,120,390

CHARACTER OF EXPENDITURES					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 67,604,556	\$ 69,922,878	\$ 79,739,123	\$ 114,290	\$ 79,853,413
Current Expenses	6,390,969	8,255,648	9,123,637	12,640	9,136,277
Equipment	633,403	1,389,500	1,130,700	0	1,130,700
Total	\$ 74,628,928	\$ 79,568,026	\$ 89,993,460	\$ 126,930	\$ 90,120,390

SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 74,546,739	\$ 79,568,026	\$ 89,993,460	\$ 126,930	\$ 90,120,390
Federal Revenue Sharing Fund	47,189	0	0	0	0
Special Projects Fund	35,000	0	0	0	0
Total	\$ 74,628,928	\$ 79,568,026	\$ 89,993,460	\$ 126,930	\$ 90,120,390

Honolulu Fire Department

Administration

Program Description

This program plans, directs, and coordinates fiscal resources; administers personnel services and record keeping; assures the appropriate purchase of goods and services for the department to protect life and property by preventing and mitigating fires and emergencies; and coordinates fire fighting, first responder assistance, and rescue services with other agencies and organizations. Administration provides the department with administrative support to include Operating and Capital Improvement Program (CIP) budget preparations; personnel management; administrative reports; records management; CIP project coordination; and coordination of the maintenance, renovation, and repairs at 51 fire stations and worksites. Administration also evaluates and purchases all equipment and apparatuses needed by the department; implements personnel functions; manages the activities of the Waipahu Maintenance Facility; plans, administers, and evaluates the analysis of data collection to develop programs; investigates and implements safety practices through the Occupational Safety and Health Office; and identifies national trends in order to recommend program direction.

Program Highlights

The Administration program budget of \$2,966,559 reflects an increase of 4.8 percent over the current fiscal year. The increase is primarily due to collective bargaining pay increases and increased cost of operations.

Budget issues funding provides for a temporary Planner IV (Grants Manager) position to replace a contractual position that was budgeted in FY 2008 to solicit, coordinate, and manage the department's grant program.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
New Appointments	#	82	80	80
Resignations	#	13	10	10
Suspensions	#	7	5	5
Retirements	#	37	40	40
Reprimands	#	81	10	10
Dismissals	#	3	1	1
Promotions	#	99	60	60

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	34.00	34.00	34.00	0.00	34.00
Temporary FTE	0.00	0.00	0.00	1.00	1.00
Contract FTE	0.00	0.50	0.00	0.00	0.00
Total	34.00	34.50	34.00	1.00	35.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 1,847,246	\$ 2,020,300	\$ 2,140,499	\$ 45,138	\$ 2,185,637
Current Expenses	458,999	634,485	725,102	11,420	736,522
Equipment	32,509	176,600	44,400	0	44,400
Total	\$ 2,338,754	\$ 2,831,385	\$ 2,910,001	\$ 56,558	\$ 2,966,559

SOURCE OF FUNDS	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 2,338,754	\$ 2,831,385	\$ 2,910,001	\$ 56,558	\$ 2,966,559
Total	\$ 2,338,754	\$ 2,831,385	\$ 2,910,001	\$ 56,558	\$ 2,966,559

Fire

Honolulu Fire Department

Fire Communication Center

Program Description

The Fire Communication Center (FCC) operates a central communication center that receives, processes, and dispatches fire, rescue, hazmat, and medical response units to mitigate problems in our communities. The FCC receives incoming emergency response requests from the public; provides information on behalf of the HFD; dispatches the appropriate type and number of companies required at an incident by using the Computer-Aided Dispatch System (CADS), Mobile Data Terminals (MDT) via the 800 MHz radio system, and the Voiceover Internet Protocol (VoIP) backup system; 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. Among its many responsibilities, the FCC also receives phone calls regarding community concerns, scheduled alarm systems testing, cooking fire notifications, and school fire drills.

Program Highlights

The FCC recently migrated to the 800 MHz radio system and added a VoIP backup system in the event of a major systems failure. This system functions via internet protocols and directly connects to each fire station. The FCC implemented a new MDT system that includes laptop computers in field apparatuses, thus allowing connection via wireless technology. Besides allowing each Company Commander internet access for messaging, e-mailing, and updating their status, this new system will allow them to coordinate with other agencies, access building diagrams and information, and possess a global positioning system locating chip, which will assist the CADS in locating and dispatching the closest companies to an incident to ensure timely response to the public. This wireless connectivity allows direct access to the apparatus from the FCC dispatcher for pertinent incident details. The new radio capabilities also allow the HFD to coordinate direct radio contact with various city, state, and federal organizations in an effort to accomplish interoperable tactical and command-level radio communications at any incident.

The FCC program budget of \$2,098,158 reflects an increase of 15.6 percent over the current fiscal year due to collective bargaining pay increases and increased repair and maintenance of FCC equipment.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
ALARMS				
Fires	#	3,086	6,000	6,500
Rescues/Emergency Medical Services	#	22,585	24,000	25,500
Others	#	12,040	13,000	14,000
TOTAL ALARMS	#	37,711	43,000	46,000
E911 Calls	#	62,087	64,000	65,000
Statistical Information Requests	#	298	325	350
Estimated Nonemergency Calls	#	380	400	450

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	23.00	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	23.00	27.00	27.00	0.00	27.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 1,553,258	\$ 1,696,360	\$ 1,975,621	\$ 0	\$ 1,975,621
Current Expenses	40,122	113,739	122,537	0	122,537
Equipment	0	4,800	0	0	0
Total	\$ 1,593,380	\$ 1,814,899	\$ 2,098,158	\$ 0	\$ 2,098,158

SOURCE OF FUNDS	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 1,593,380	\$ 1,814,899	\$ 2,098,158	\$ 0	\$ 2,098,158
Total	\$ 1,593,380	\$ 1,814,899	\$ 2,098,158	\$ 0	\$ 2,098,158

Fire

Honolulu Fire Department

Fire Prevention

Program Description

The Fire Prevention Bureau effectively promotes fire and life safety programs that assist the HFD in accomplishing its mission of mitigating loss of life, property, and damage to the environment. Responsibilities include reviewing and adopting fire codes, rules, and laws; conducting fire code compliance inspections; reviewing building construction fire plans; investigating fires to determine origin and cause; and providing fire and life safety education to the community. The reorganization of the Public Information Officer, Community Relations Office, and Fire Safety/Education sections adds a dimension to the fire service that will consistently present fire safety education throughout the community using various venues and outreaches.

Program Highlights

The Fire Prevention Bureau program budget of \$3,655,664 reflects an increase of 17.2 percent over the current fiscal year. The increase is primarily due to collective bargaining pay increases, operational cost increases, and replacement equipment.

Budget issues funding provides for a temporary Fireworks Inspector position to replace a contractual position that was budgeted in FY 2008 to oversee the permits and licensing of fireworks.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Inspections (Occupancy)	#	4,325	2,600	4,400
Licenses and Permits Issued	#	673	690	700
Building Plans Approved	#	1,312	1,325	1,330
Fire Alarm System Tests	#	294	280	275
Fire Investigations	#	132	140	145
Government/Private Referrals	#	679	685	690
Correspondence	#	533	540	545
Systems Follow-up Inspections	#	175	180	182
Rangehood Follow-up Inspections	#	69	72	75
Public Education Presentations	#	211	205	200

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	40.00	40.00	41.00	0.00	41.00
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	41.00	41.00	41.00	1.00	42.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 2,630,860	\$ 2,795,034	\$ 3,149,442	\$ 69,152	\$ 3,218,594
Current Expenses	254,203	316,830	394,550	1,220	395,770
Equipment	7,188	8,200	41,300	0	41,300
Total	\$ 2,892,251	\$ 3,120,064	\$ 3,585,292	\$ 70,372	\$ 3,655,664

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 2,892,251	\$ 3,120,064	\$ 3,585,292	\$ 70,372	\$ 3,655,664
Total	\$ 2,892,251	\$ 3,120,064	\$ 3,585,292	\$ 70,372	\$ 3,655,664

Mechanic Shop

Program Description

The Mechanic Shop is responsible for the repair and maintenance of the HFD's fleet of 42 engines, 7 aerial ladders, 6 quints, 2 aerial towers, 2 rescue units, 2 hazmat response apparatuses, 6 tankers, 20 relief apparatuses, and approximately 78 auxiliary vehicles. Included for water rescues are a 110-foot fire boat, 3 rescue boats, and 7 jet skis/watercrafts. Other responsibilities include maintaining and repairing approximately 30,000 pieces of small equipment, fire fighting equipment, lawn tools, office furniture, and rescue power tools.

The Mechanic Shop maintains the equipment to meet National Fire Protection Agency standards, which includes annual fire pump, aerial, and ground ladder testing.

Program Highlights

The Mechanic Shop program budget of \$2,086,632 reflects an increase of 13.6 percent over the current fiscal year. The increase is primarily due to collective bargaining pay increases and scheduled apparatus and equipment maintenance and testing. The Mechanic Shop will perform two major projects in 2008. The first is a manufacturer-recommended transmission cooler replacement to 12 frontline apparatuses at an estimated cost of \$36,000. The second is the installation of "on board" battery chargers to 43 front-line apparatuses to sustain delivery and continuity of services at an estimated cost of \$30,000. The chargers support MDT computers, portable radios, hand lights, and electronically-controlled fire fighting devices.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Average Down Time of All Vehicles and Apparatuses	Hours	31.2	30	30
Trouble Calls Greater Than One Hour of Down Time	#	384	517	600
Nonscheduled Work Orders (Minor Repairs) One-Hour Down Time	#	1,184	1,000	1,000
Preventive Maintenance Services	#	1,450	1,200	1,200
Major Apparatus Repairs	#	8	12	10
Design Modifications	#	18	30	25
Annual Pump Capacity Tests	#	52	60	55
Annual Aerial Ladder Tests	#	14	17	19
Ground Ladder Tests	#	580	432	432
State DOT Apparatus Safety Inspections	#	179	170	175
Fire Apparatuses Maintained (Jobs)	#	2,056	1,800	1,800
Auxiliary Vehicles Maintained (Jobs)	#	455	500	500
Rescue Boats Maintained (Jobs)	#	46	50	50
Miscellaneous Fire Equipment Repairs	#	1,527	1,225	1,200
Fire Hose Repairs	#	530	500	550

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	15.00	18.00	18.00	0.00	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	15.00	18.00	18.00	0.00	18.00

Honolulu Fire Department

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 692,554	\$ 772,740	\$ 927,544	\$ 0	\$ 927,544
Current Expenses	906,882	1,023,091	1,159,088	0	1,159,088
Equipment	3,385	40,500	0	0	0
Total	\$ 1,602,821	\$ 1,836,331	\$ 2,086,632	\$ 0	\$ 2,086,632

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 1,602,821	\$ 1,836,331	\$ 2,086,632	\$ 0	\$ 2,086,632
Total	\$ 1,602,821	\$ 1,836,331	\$ 2,086,632	\$ 0	\$ 2,086,632

Fire

Training and Research

Program Description

The Training and Research Bureau 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.

Program Highlights

The Training and Research program budget of \$2,204,191 reflects an increase of 14.0 percent over the current fiscal year. The increase is primarily due to collective bargaining pay increases and increased costs of operations.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Apparatus Operations Training	Students	152	250	80
AMLS Initial/Refresher Training	Students	0	35	35
Basic Ahythmia Training	Students	0	35	35
Basic Life Support/AED	Students	989	44	1,060
Budget and Fiscal Overview	Students	0	40	40
Certification Program	Students	17	60	60
CPAT Training/Testing	Students	16	90	380
Critical Incident Stress Management	Students	23	30	30
Defensive Driving	Students	75	48	48
Driver Training/Initial/Annual/Recertification	Students	325	290	290
Driver Training Upgrade	Students	50	60	60
Drug and Alcohol Awareness	Students	70	80	80
EMT-B Training Initial	Students	77	60	60
EMT-B/Emergency Medical Retraining	Students	38	1,060	60
EMS Ride Along/Ambulance Training	Students	0	5	5
Emergency Vehicle Operations Training	Students	0	20	50
Family and Friends CPR Training	Students	1,841	2,000	2,000
Flashover Training	Students	77	60	50
Hawaii Petroleum Fire Protection	Students	23	30	30
Hazardous Materials First Responder Training	Students	77	48	48
Hazardous Materials Incident Command	Students	0	75	75
Hazardous Materials Technician Training	Students	361	315	320
Hypertension	Students	77	48	48
Incident Command Training NIMS	Students	2,189	100	100
Instructor Training	Students	12	25	40
Interoperability	Students	30	35	35
National Fire Academy Courses	Students	205	160	140
Officer Training	Students	103	100	50
PHTLS Training	Students	128	120	120
Powered Equipment Training	Students	61	40	40
Preretirement	Students	37	80	80
Rapid Intervention Team Training	Students	930	50	50
Recruit Training	Students	69	48	48
Rescue Watercraft Training	Students	118	140	460
Sexual Harassment	Students	105	70	70
Third-Party Evaluator Training	Students	197	90	90
Vehicle Hydraulic Extrication	Students	180	200	200
Water Safety Program	Students	322	350	350
Weapons of Mass Destruction	Students	64	150	150
Workplace Violence	Students	69	50	50

Honolulu Fire Department

PROGRAM POSITIONS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 1,317,407	\$ 1,639,748	\$ 1,873,044	\$ 0	\$ 1,873,044
Current Expenses	134,868	231,195	273,147	0	273,147
Equipment	14,114	63,000	58,000	0	58,000
Total	\$ 1,466,389	\$ 1,933,943	\$ 2,204,191	\$ 0	\$ 2,204,191

SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 1,466,389	\$ 1,933,943	\$ 2,204,191	\$ 0	\$ 2,204,191
Total	\$ 1,466,389	\$ 1,933,943	\$ 2,204,191	\$ 0	\$ 2,204,191

Fire

Radio Shop

Program Description

The Radio Shop provides an islandwide fire and rescue radio communication system for dispatching and coordinating units to fire, medical, and rescue incidents. System planning and design, equipment specifications, installations, adjustments, testing, and maintenance are included in this activity. The Radio Shop also maintains and supports other electronic equipment, such as sirens, light bars, battery chargers, pagers, videocassette recorders, Opticom (traffic signal changing) units, and MDTs. The department fully converted to the City's 800 MHz Trunk Radio System and is converting to a lower frequency band as part of a federally-mandated 800 MHz rebanding project requiring two programming sessions.

Program Highlights

The Radio Shop Program budget of \$307,734 reflects an increase of 10.2 percent over the current fiscal year. The increase is primarily due to collective bargaining pay increases and higher replacement part costs.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Installations, Removals, and Reinstallations	#	95	100	105
Frequency Measurements and Preventive Maintenance	#	120	550	600
Services and Repairs	#	475	550	600
Planning and Training	#	73	80	90

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	2.00	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	0.00	0.00
Total	2.00	4.00	4.00	0.00	4.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 110,432	\$ 158,804	\$ 187,362	\$ 0	\$ 187,362
Current Expenses	65,971	116,372	120,372	0	120,372
Equipment	36	4,000	0	0	0
Total	\$ 176,439	\$ 279,176	\$ 307,734	\$ 0	\$ 307,734

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 176,439	\$ 279,176	\$ 307,734	\$ 0	\$ 307,734
Total	\$ 176,439	\$ 279,176	\$ 307,734	\$ 0	\$ 307,734

Honolulu Fire Department

Fire Operations

Program Description

Fire Operations provides fire suppression; search and rescue, hazmat, and medical emergency responses; conducts dwelling and commercial building inspections; and provides commercial and industrial prefire planning for the island of Oahu, which is approximately 604 square miles.

Program Highlights

The Fire Operations program budget of \$74,331,118 reflects an increase of 14.5 percent over the current fiscal year. The increase is primarily due to collective bargaining pay increases and increased funding for safety supplies, maintenance of fire fighting equipment and electricity costs.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Fire Alarm Responses	#	6,546	7,070	7,640
Rescue and Emergency Responses	#	24,370	26,320	28,430
Hazmat Unit Responses	#	2,022	2,180	2,360
Helicopter Responses				
Fire Alarms	#	62	70	70
Search and Rescues	#	298	320	350
Training	Hours	180	210	220
Fire Prevention Inspections	#	11,726	12,660	13,680
Prefire Planning	#	7,921	8,550	9,240

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	988.00	988.00	987.00	0.00	987.00
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	987.00	0.00	987.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 58,063,985	\$ 59,346,123	\$ 67,886,012	\$ 0	\$ 67,886,012
Current Expenses	4,383,073	4,591,550	5,535,106	0	5,535,106
Equipment	564,562	1,003,900	910,000	0	910,000
Total	\$ 63,011,620	\$ 64,941,573	\$ 74,331,118	\$ 0	\$ 74,331,118

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 62,964,431	\$ 64,941,573	\$ 74,331,118	\$ 0	\$ 74,331,118
Federal Revenue Sharing Fund	47,189	0	0	0	0
Total	\$ 63,011,620	\$ 64,941,573	\$ 74,331,118	\$ 0	\$ 74,331,118

Fireboat

Program Description

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

Program Highlights

The Fireboat program budget of \$2,191,536 reflects a decrease of 14.1 percent over the current fiscal year. The decrease is primarily due to the deletion of dry docking costs which are budgeted biennially and is required by the State of Hawaii to comply with the American Bureau of Shipping standards. Salary increases are due to collective bargaining pay increases. The entire cost of the Fireboat program is reimbursed with state funds.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Fire Alarm Responses	#	4	5	5
Rescue and Emergency Responses	#	13	15	15
Public Relations	Hours	432	540	650
Service Alarms	Hours	108	160	220
Boat Maintenance	Hours	2,160	3,240	4,320
Prefire Planning	#	16	25	35

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 1,169,781	\$ 1,294,112	\$ 1,375,748	\$ 0	\$ 1,375,748
Current Expenses	139,463	1,173,439	738,788	0	738,788
Equipment	11,609	82,300	77,000	0	77,000
Total	\$ 1,320,853	\$ 2,549,851	\$ 2,191,536	\$ 0	\$ 2,191,536

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 1,320,853	\$ 2,549,851	\$ 2,191,536	\$ 0	\$ 2,191,536
Total	\$ 1,320,853	\$ 2,549,851	\$ 2,191,536	\$ 0	\$ 2,191,536

Fire

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 to obtain sufficient resources from the City to complete its mission.

Program Highlights

The Fire Commission program budget of \$20,184 reflects an increase of 24.8 percent over the current fiscal year. The increase is primarily due to increased salary funding for the contractual secretarial position to the Fire Commission.

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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	0.50	0.50	0.50	0.00	0.50
Total	0.50	0.50	0.50	0.00	0.50

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 2,718	\$ 8,772	\$ 18,984	\$ 0	\$ 18,984
Current Expenses	304	1,200	1,200	0	1,200
Equipment	0	6,200	0	0	0
Total	\$ 3,022	\$ 16,172	\$ 20,184	\$ 0	\$ 20,184

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 3,022	\$ 16,172	\$ 20,184	\$ 0	\$ 20,184
Total	\$ 3,022	\$ 16,172	\$ 20,184	\$ 0	\$ 20,184

City Radio System

Program Description

The City Radio System administers, maintains, and repairs the City's islandwide radio system, which is operational 24 hours a day. This system is used by other City agencies for normal operations as well as emergencies and natural and manmade disasters. The Department of Emergency Management and the Honolulu Emergency Services Department's Ocean Safety Division operate on the City's 800 MHz Trunk Radio System; their radios and radio consoles are also maintained under this program. Other agencies who recently joined the 800 MHz Trunk Radio System and will be serviced under this program include the Department of the Prosecuting Attorney, Liquor Commission, Department of the Medical Examiner, and Department of Transportation Services.

Program Highlights

The City Radio System program budget of \$258,614 reflects an increase of 5.7 percent from the current fiscal year. The increase is primarily due to collective bargaining pay increases.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Installations, Removals, and Reinstallations	#	85	110	140
Frequency Measurements and Preventive Maintenance	#	55	300	350
Services and Repairs	#	900	950	1,000
Training and Planning	#	15	20	25

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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	2.00	0.00	0.00	0.00	0.00
Total	6.00	4.00	4.00	0.00	4.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 184,398	\$ 190,885	\$ 204,867	\$ 0	\$ 204,867
Current Expenses	4,001	53,747	53,747	0	53,747
Equipment	0	0	0	0	0
Total	\$ 188,399	\$ 244,632	\$ 258,614	\$ 0	\$ 258,614

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 188,399	\$ 244,632	\$ 258,614	\$ 0	\$ 258,614
Total	\$ 188,399	\$ 244,632	\$ 258,614	\$ 0	\$ 258,614

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 to accomplish the department's mission.

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 31,917	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses	3,083	0	0	0	0
Equipment	0	0	0	0	0
Total	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0

SOURCE OF FUNDS

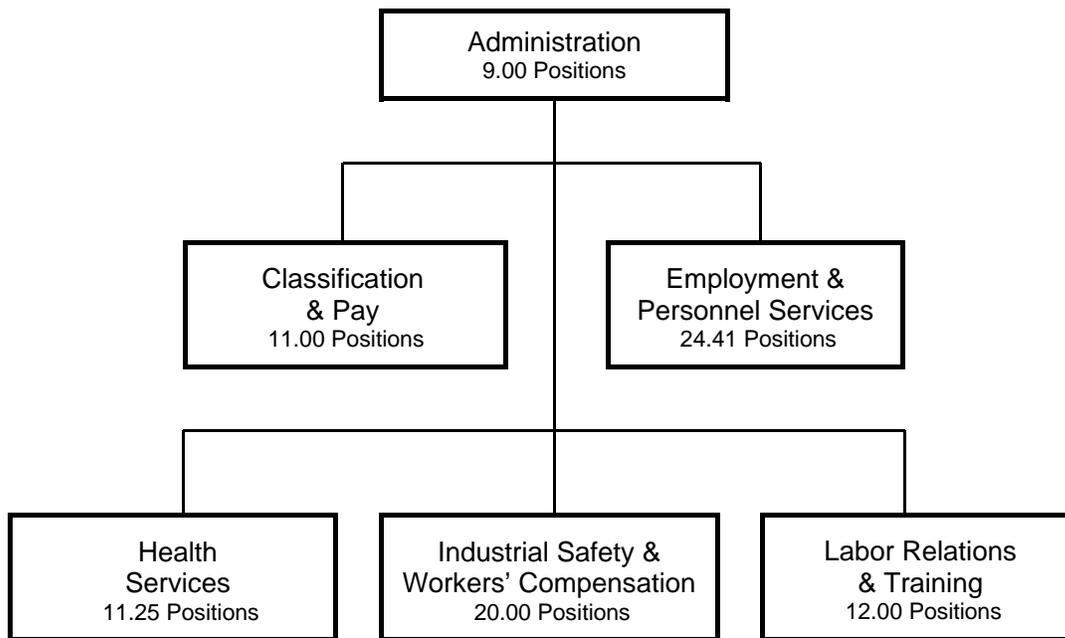
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Special Projects Fund	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0

Fire

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 2008.



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 eight 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

The mission of the Department of Human Resources is to recruit, develop and retain an outstanding workforce dedicated to quality public service for the City and County of Honolulu.

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 \$6,363,908 reflects a 10.8 percent increase over the current fiscal year.

The increase is primarily due to collective bargaining pay increases and increased funding for recruitment advertisements, lease rent for the Equal Opportunity Office, and four budget issue positions.

Budget issues funding of \$198,657 provides for a Human Resources Manager and three Human Resources Specialists for the increasing workload in the Employment and Personnel Services Division and to develop and maintain the Human Resources/ Payroll Enterprise Resource Planning (ERP) system.

Performance Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Lost Time Industrial Injuries	#	438	450	450
Response Time for Certification of Eligibles (without list)	Days	60	60	60
Classification Requests Completed within 30 Days of Receipt	%	78	70	70

Fiscal Sustainability

	<u>Target Year</u>
Goal 1: <u>Maximize Operational Efficiency</u>	
Initiative 1: Improve personnel actions processing	
(a) Redesign Health Services forms	ongoing
Initiative 2: Automate personnel management processes and access information	
(a) Develop new integrated Financial/Human Resources Management System	FY 2009
(b) Complete Project Management Office initiatives	
Create training initiative	ongoing
Update job descriptions	ongoing
Improve Employee Assistance Program capability	FY 2008
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 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	86.50	87.25	87.50	4.00	91.50
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.41	0.41	0.41	0.00	0.41
Total	86.91	87.66	87.91	4.00	91.91

EXPENDITURES BY PROGRAM

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Administration	\$ 552,927	\$ 788,405	\$ 805,511	\$ 112,149	\$ 917,660
Employment and Personnel Services	1,247,660	1,497,902	1,656,092	86,508	1,742,600
Classification and Pay	750,625	679,596	684,025	0	684,025
Health Services	685,083	665,822	738,200	0	738,200
Industrial Safety and Workers' Compensation	964,459	1,059,454	1,138,373	0	1,138,373
Labor Relations and Training	904,543	1,054,526	1,143,050	0	1,143,050
Total	\$ 5,105,297	\$ 5,745,705	\$ 6,165,251	\$ 198,657	\$ 6,363,908

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 4,559,205	\$ 5,028,387	\$ 5,343,724	\$ 198,657	\$ 5,542,381
Current Expenses	539,300	709,863	821,527	0	821,527
Equipment	6,792	7,455	0	0	0
Total	\$ 5,105,297	\$ 5,745,705	\$ 6,165,251	\$ 198,657	\$ 6,363,908

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 5,105,297	\$ 5,745,705	\$ 6,165,251	\$ 198,657	\$ 6,363,908
Total	\$ 5,105,297	\$ 5,745,705	\$ 6,165,251	\$ 198,657	\$ 6,363,908

Administration

Program Description

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

Program Highlights

The proposed budget of \$917,660 reflects a 16.4 percent increase over the current fiscal year. The increase is primarily due to lease rent for the relocation of the Equal Opportunity Office (\$50,000) and two budget issue positions.

Budget issues provide funding for a Human Resources Manager position (\$61,320) and a Human Resources Specialist position (\$50,829) to develop and maintain the Human Resources/Payroll Enterprise Resource Planning (ERP) system.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Internal Discrimination Complaints Opened	#	38	40	40
EEOC/HCRC/External Complaints Filed	#	29	30	30
Requests for Consultation Opened	#	74	80	80

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	8.00	9.00	9.00	2.00	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	8.00	9.00	9.00	2.00	11.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 461,682	\$ 690,240	\$ 644,397	\$ 112,149	\$ 756,546
Current Expenses	88,094	93,910	161,114	0	161,114
Equipment	3,151	4,255	0	0	0
Total	\$ 552,927	\$ 788,405	\$ 805,511	\$ 112,149	\$ 917,660

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 552,927	\$ 788,405	\$ 805,511	\$ 112,149	\$ 917,660
Total	\$ 552,927	\$ 788,405	\$ 805,511	\$ 112,149	\$ 917,660

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 for public employment; 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 promulgations of personnel rules; and assists departments to resolve problems in recruitment, examinations, selection, placement, personnel transactions, benefits, and related matters.

Program Highlights

The proposed budget of \$1,742,600 reflects a 16.3 percent increase over the current fiscal year.

The increase is primarily due to collective bargaining pay increases and increased funding for recruitment advertisements and two budget issue positions.

Budget issues provide for two Human Resources Specialist positions (\$86,508) for the Examination Branch and Recruitment Section to facilitate the civil service hiring process.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Jobs Announced	#	195	220	220
Employment Applications Screened	#	12,065	12,000	12,000
Applicants Placed on Eligible Lists	#	4,424	4,500	4,500
Vacancies Filled from Applicants Referred	#	984	750	750
Time Between the Receipt and Certification of Request for Eligibles With Current Eligible List	Days	10	10	10
Accession Services	#	1,087	1,100	1,100
Transactions Audited/Processed	#	33,072	26,000	26,000

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	24.00	24.00	24.00	2.00	26.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.41	0.41	0.41	0.00	0.41
Total	24.41	24.41	24.41	2.00	26.41

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 1,180,138	\$ 1,327,372	\$ 1,445,607	\$ 86,508	\$ 1,532,115
Current Expenses	67,522	170,530	210,485	0	210,485
Equipment	0	0	0	0	0
Total	\$ 1,247,660	\$ 1,497,902	\$ 1,656,092	\$ 86,508	\$ 1,742,600

Human Resources

SOURCE OF FUNDS	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 1,247,660	\$ 1,497,902	\$ 1,656,092	\$ 86,508	\$ 1,742,600
Total	\$ 1,247,660	\$ 1,497,902	\$ 1,656,092	\$ 86,508	\$ 1,742,600

Department of Human Resources

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 repricing review activities and surveys, and in collective bargaining pay and repricing negotiations; develops salary and benefit adjustment recommendations for excluded managerial employees; and advises departments on personnel implications in reorganization, reassignment of work, creation of new classes, and related matters.

Program Highlights

The proposed budget of \$684,025 reflects a .7 percent increase from the current fiscal year and provides for the current level of services.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Position Class Reviews Completed	#	1,562	1,200	1,200
New Classes Established (C&C)	#	6	10	10
New Classes Reviewed (Other Jurisdictions)	#	113	100	100

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 741,143	\$ 670,106	\$ 674,226	\$ 0	\$ 674,226
Current Expenses	9,482	9,490	9,799	0	9,799
Equipment	0	0	0	0	0
Total	\$ 750,625	\$ 679,596	\$ 684,025	\$ 0	\$ 684,025

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 750,625	\$ 679,596	\$ 684,025	\$ 0	\$ 684,025
Total	\$ 750,625	\$ 679,596	\$ 684,025	\$ 0	\$ 684,025

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, and supports departmental hearing conservation, respiratory protection, asbestos and bloodborne pathogen programs; medically certifies commercial drivers and operators of crane and 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 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 \$738,200 reflects a 10.9 percent increase over the current fiscal year primarily due to collective bargaining pay increases.

The increase in position count by .25 FTE is due to a change in the Physician position from .25 FTE to .50 FTE.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Pre-Employment Evaluations	#	1,087	1,200	1,250
Annual Physical Examinations	#	3,886	3,950	3,950
Other Medical Evaluations	#	502	550	550
Blood Analysis for DUI	#	297	325	325
Vision Testing	#	4,240	4,300	4,300
Hearing Testing	#	4,605	4,650	4,650
EKG Testing	#	2,319	2,350	2,350
Pulmonary Function Testing	#	1,106	1,200	1,200
MRO Reviews	#	3,670	4,800	4,200

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	11.50	11.25	11.50	0.00	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	11.50	11.25	11.50	0.00	11.50

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 574,471	\$ 581,508	\$ 653,886	\$ 0	\$ 653,886
Current Expenses	106,971	81,114	84,314	0	84,314
Equipment	3,641	3,200	0	0	0
Total	\$ 685,083	\$ 665,822	\$ 738,200	\$ 0	\$ 738,200

Department of Human Resources

SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 685,083	\$ 665,822	\$ 738,200	\$ 0	\$ 738,200
Total	\$ 685,083	\$ 665,822	\$ 738,200	\$ 0	\$ 738,200

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; and assists departments in resolving industrial injury and safety related issues.

Program Highlights

The proposed budget of \$1,138,373 reflects a 7.5 percent increase over the current fiscal year. The increase is primarily due to collective bargaining pay increases.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Safety Investigations	#	11	12	12
Vehicle Accidents Reviewed by VARC	#	367	350	350
Avoidable Vehicle Accident Decisions by VARC	#	247	250	250
Number of Lost Time Injuries	#	438	450	450
Beginning Active WC Cases	#	1,556	1,400	1,400
WC Claims Opened or Reopened	#	1,786	1,800	1,800
WC Claims Closed	#	1,872	1,800	1,800
Continuing Active WC Claims	#	1,470	1,500	1,500
WC Claims Handled per Adjuster	#	334	275	275
Disabled Employees Assisted by Vocational Rehab Unit	#	186	200	225

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 933,509	\$ 1,028,004	\$ 1,105,923	\$ 0	\$ 1,105,923
Current Expenses	30,950	31,450	32,450	0	32,450
Equipment	0	0	0	0	0
Total	\$ 964,459	\$ 1,059,454	\$ 1,138,373	\$ 0	\$ 1,138,373

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 964,459	\$ 1,059,454	\$ 1,138,373	\$ 0	\$ 1,138,373
Total	\$ 964,459	\$ 1,059,454	\$ 1,138,373	\$ 0	\$ 1,138,373

Department of Human Resources

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; and assists departments with personnel management, discipline and training issues.

Program Highlights

The proposed budget of \$1,143,050 reflects an 8.4 percent increase from the current fiscal year. The increase is primarily due to collective bargaining pay increases.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Collective Bargaining Agreements Negotiated	#	8	0	6
Grievances Resolved	#	89	100	100
Grievances Received Per FY/Total Grievances On Hand	#	89/295	100/250	100/250
Issued Step 3 Decisions	#	44	50	50
Arbitrations Completed	#	19	15	15
Settlement Agreement % of All Cases	%	34	35	35
Employees Trained	#	4,777	5,000	5,000
Training Hours	hrs	16,165	16,500	16,500
Apprentices Participating in Program	#	50	50	50

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 668,262	\$ 731,157	\$ 819,685	\$ 0	\$ 819,685
Current Expenses	236,281	323,369	323,365	0	323,365
Equipment	0	0	0	0	0
Total	\$ 904,543	\$ 1,054,526	\$ 1,143,050	\$ 0	\$ 1,143,050

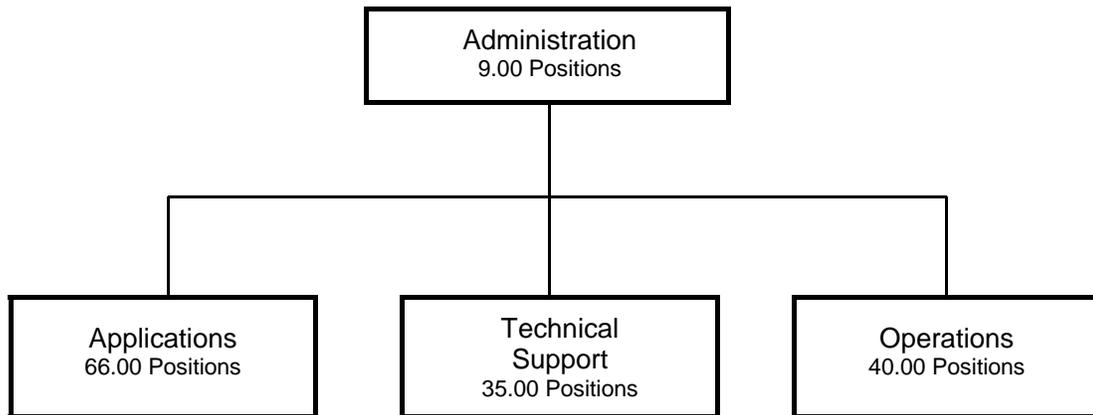
SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 904,543	\$ 1,054,526	\$ 1,143,050	\$ 0	\$ 1,143,050
Total	\$ 904,543	\$ 1,054,526	\$ 1,143,050	\$ 0	\$ 1,143,050

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 2008.



Department of Information Technology

Responsibilities

The Department of Information Technology (DIT) plans, directs and coordinates the implementation of the City's information technology program, 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 technology and data security standards and policies. In addition, the department provides technical expertise in computer and communications technologies to all branches of city government and assists the Mayor and Managing Director 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, DEM, 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 and communications 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, communications, infrastructure, standards, strategies, and policies.
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 all city agencies.
7. To provide technological support for homeland security initiatives.
8. To support the Mayor's Directive of 2006.

Budget Initiatives and Highlights

The FY 2009 budget is based on an overall city information technology (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 \$19,043,964 reflects a 7.1 percent increase over the current fiscal year. The increase is primarily due to the funding for the Enterprise Resource Planning (ERP) project, maintenance of existing computer and communication systems (both hardware and software), and collective bargaining pay increases.

General Performance Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Production uptime: % (prime shift)	%	99.9	99.9	99.9
Production uptime: % (24hrs)	%	99.5	99.6	99.6
Help Desk Calls resolved at first level: %	%	71	75	80
Programming Service Requests Received:				
Previous Year	#	165	185	205
New Requests (projected)	#	105	120	120
Completed on the agreed date	#	85	100	130
Personal Computer Training (in-house)				
Classes held:	Class	44	58	60
Students Trained	#	443	696	720

Department of Information Technology

DEPARTMENT POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	144.00	148.00	148.00	1.00	149.00
Temporary FTE	0.00	2.00	2.00	0.00	2.00
Contract FTE	3.00	0.00	0.00	0.00	0.00
Total	147.00	150.00	150.00	1.00	151.00

EXPENDITURES BY PROGRAM

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Administration	\$ 9,793,817	\$ 10,063,055	\$ 9,016,372	\$ 1,526,000	\$ 10,542,372
Applications	3,647,494	4,150,807	4,513,718	0	4,513,718
Operations	1,598,148	1,720,734	1,919,754	0	1,919,754
Technical Support	1,910,933	1,846,816	2,068,120	0	2,068,120
Total	\$ 16,950,392	\$ 17,781,412	\$ 17,517,964	\$ 1,526,000	\$ 19,043,964

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 7,580,485	\$ 8,137,149	\$ 8,954,356	\$ 0	\$ 8,954,356
Current Expenses	6,630,373	7,431,058	8,034,923	1,526,000	9,560,923
Equipment	2,739,534	2,213,205	528,685	0	528,685
Total	\$ 16,950,392	\$ 17,781,412	\$ 17,517,964	\$ 1,526,000	\$ 19,043,964

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 15,448,604	\$ 17,339,488	\$ 17,101,052	\$ 1,526,000	\$ 18,627,052
Sewer Fund	85,936	94,104	104,615	0	104,615
Liquor Commission Fund	43,999	47,844	51,422	0	51,422
Refuse Genl Operating Acct -SWSF	47,394	47,796	52,537	0	52,537
Special Projects Fund	1,065,589	0	0	0	0
Federal Grants Fund	102,891	125,256	119,283	0	119,283
Housing & Comm Dev Sec 8 Fund	155,979	126,924	89,055	0	89,055
Total	\$ 16,950,392	\$ 17,781,412	\$ 17,517,964	\$ 1,526,000	\$ 19,043,964

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 data processing services; vendor contract agreements; accounts payable; clerical services for all divisions, and other administrative matters.

Program Highlights

In fiscal year 2009, this activity will continue to emphasize prudent fiscal management services and support including IT strategic planning, project management, and continued telecommunication revenue generation.

The Administration program budget of \$10,542,372 reflects a 4.8 percent increase over the current fiscal year and includes the following budget issues:

- \$1,252,000 for the Enterprise Resource Planning (ERP) project costs i.e., the lease and maintenance payments for WEBSHERE (ERP portal), office lease and software maintenance.
- \$224,000 for various software and equipment maintenance.
- \$50,000 for parts and accessories for the Digital Microwave Radio System (DMRS).

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Service Contracts	#	3	3	3
Hardware Maintenance Contracts	#	7	7	7
Installment Purchase Agreement Contracts	#	2	2	2
Software Maintenance Contracts	#	63	63	63
Procurement Contracts	#	7	10	13
Lease Contracts (IPA)	#	9	9	9

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	9.00	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	9.00	9.00	9.00	0.00	9.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 486,484	\$ 418,792	\$ 452,764	\$ 0	\$ 452,764
Current Expenses	6,567,799	7,431,058	8,034,923	1,526,000	9,560,923
Equipment	2,739,534	2,213,205	528,685	0	528,685
Total	\$ 9,793,817	\$ 10,063,055	\$ 9,016,372	\$ 1,526,000	\$ 10,542,372

Department of Information Technology

SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 8,693,835	\$ 9,992,303	\$ 8,956,804	\$ 1,526,000	\$ 10,482,804
Special Projects Fund	1,065,589	0	0	0	0
Federal Grants Fund	3,820	35,040	34,302	0	34,302
Housing & Comm Dev Sec 8 Fund	30,573	35,712	25,266	0	25,266
Total	\$ 9,793,817	\$ 10,063,055	\$ 9,016,372	\$ 1,526,000	\$ 10,542,372

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 development, database administration, Internet/Intranet and information services, desktop computing support and management.

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

Program Highlights

The Applications program budget is \$4,513,718 which reflects an increase of 8.7 percent over the current fiscal year, primarily due to collective bargaining pay increases. The increase in the position count reflects a transfer of one position from the Technical Support activity.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
REQUESTS FOR SERVICES (RFS):				
Outstanding From Previous Year	#	165	185	205
New Requests	#	105	120	120
Completed During the Year	#	85	100	130
Outstanding at End of Year	#	185	205	195
MANHOURLY USAGE – APPLICATIONS				
APPLICATION ANALYSTS/MANAGERS:				
Maintenance, Administration and Problem Resolution	Hours	36,400	32,560	32,560
New Development including Training and Education	Hours	25,200	32,560	36,560
MANHOURLY USAGE – COMPUTER SERVICE REPS:				
Maintenance and Problem Solving	Hours	34,994	37,856	37,315
Analysis and Programming	Hours	9,984	10,816	11,357
Overhead	Hours	4,992	5,408	5,408

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	63.00	64.00	65.00	0.00	65.00
Temporary FTE	0.00	2.00	2.00	0.00	2.00
Contract FTE	3.00	0.00	0.00	0.00	0.00
Total	66.00	66.00	67.00	0.00	67.00

Department of Information Technology

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 3,644,758	\$ 4,150,807	\$ 4,513,718	\$ 0	\$ 4,513,718
Current Expenses	2,736	0	0	0	0
Equipment	0	0	0	0	0
Total	\$ 3,647,494	\$ 4,150,807	\$ 4,513,718	\$ 0	\$ 4,513,718

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 3,328,409	\$ 3,842,059	\$ 4,226,286	\$ 0	\$ 4,226,286
Sewer Fund	62,403	62,892	68,459	0	68,459
Liquor Commission Fund	43,999	47,844	51,422	0	51,422
Refuse Genl Operating Acct -SWSF	47,394	47,796	52,537	0	52,537
Federal Grants Fund	85,344	90,216	51,225	0	51,225
Housing & Comm Dev Sec 8 Fund	79,945	60,000	63,789	0	63,789
Total	\$ 3,647,494	\$ 4,150,807	\$ 4,513,718	\$ 0	\$ 4,513,718

Operations

Program Description

This activity plans, administers, coordinates, and executes the data processing operations of the City's central computer facilities. This is a 24 x 7 x 365 day per year operation.

This activity performs data entry services; develops and maintains document controls to assure accuracy of data processed; develops computer schedules of production data processing tasks; routes documents and reports to and from users; coordinates software and hardware changes via a change management system; maintains offsite storage of all production datasets; develops and maintains disaster recovery planning for computer systems; manages a centralized help desk call center; coordinates the activities of the IT support technicians; and operates, controls, and maintains the computer equipment and network at the City's Central Data Center.

This activity also plans, installs, administers, and maintains systems software for the mainframe and midrange computers; supports and controls the servers, communications networks, and storage area networks; monitors capacity and manages upgrades; trains applications staff and operations staff in the use of systems software; and prepares reports on systems usage and capacity requirements.

Program Highlights

The Operations program budget of \$1,919,754 reflects an increase of 11.6 percent over the current fiscal year, primarily due to collective bargaining pay increases.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Production Online Systems (Prime shift))	%	99.9%	99.9%	99.9%
Production Online Systems (24 hours)	%	99.5%	99.6%	99.6%
Problems Logged	#	7,162	7,000	6,500
Changes Implemented	#	1,285	1,200	1,150
% Help Desk Calls Resolved at First Level	%	71.0%	75.0%	80.0%
% Total Problem Calls Resolved	%	99.0%	99.0%	99.0%
SECURITY:				
No. of Employees w/Access IDS (Mainframe)	#	7,904	8,000	8,000
Security Requests (Mainframe)	#	2,097	2,100	2,100
No. of Employees w/User Ids (Servers)	#	8,967	9,200	9,400
Security Requests	#	4,485	4,600	4,800
No. of Employees w/User Ids (ERP Midrange)	#	0	0	2,000

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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

Department of Information Technology

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 1,538,390	\$ 1,720,734	\$ 1,919,754	\$ 0	\$ 1,919,754
Current Expenses	59,758	0	0	0	0
Equipment	0	0	0	0	0
Total	\$ 1,598,148	\$ 1,720,734	\$ 1,919,754	\$ 0	\$ 1,919,754

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 1,515,427	\$ 1,658,310	\$ 1,849,842	\$ 0	\$ 1,849,842
Sewer Fund	23,533	31,212	36,156	0	36,156
Federal Grants Fund	13,727	0	33,756	0	33,756
Housing & Comm Dev Sec 8 Fund	45,461	31,212	0	0	0
Total	\$ 1,598,148	\$ 1,720,734	\$ 1,919,754	\$ 0	\$ 1,919,754

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 furthermore 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 \$2,068,120 reflects a 12.0 percent increase over the current fiscal year, primarily due to collective bargaining pay increases. Budget issues include one new position (with no funding required) to support the Wireless E911 system. The salary for this position will be reimbursed by the E911 Commission.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
MICROCOMPUTER:				
PC Training Classes (In-house)	#	44	58	60
Class Attendance	#	443	696	720
PC Training Classes (External)	#	NA	NA	NA
Number of Students Trained	#	49	NA	NA
Multimedia Training (# of Classes)	#	69	NA	NA
NETWORKS:				
LANs	#	150	175	190
Workstations on LAN	#	6,000	7,000	7,600
TELEPHONES:				
Analog Phones	#	5,600	2,000	800
IP Phones	#	1,300	5,000	6,500
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	8	8
Mobile and Portable Radios	#	6,200	7,400	8,000

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	32.00	35.00	34.00	1.00	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	32.00	35.00	34.00	1.00	35.00

Department of Information Technology

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 1,910,853	\$ 1,846,816	\$ 2,068,120	\$ 0	\$ 2,068,120
Current Expenses	80	0	0	0	0
Equipment	0	0	0	0	0
Total	\$ 1,910,933	\$ 1,846,816	\$ 2,068,120	\$ 0	\$ 2,068,120

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 1,910,933	\$ 1,846,816	\$ 2,068,120	\$ 0	\$ 2,068,120
Total	\$ 1,910,933	\$ 1,846,816	\$ 2,068,120	\$ 0	\$ 2,068,120

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 \$607,098 which reflects a 9.0 percent increase over the current fiscal year. This increase is primarily due to the addition of inaugural expenses and approved salary increases consistent with the Salary Commission recommendation and collective bargaining.

DEPARTMENT POSITIONS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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	0.00	0.00
Total	6.00	6.00	6.00	0.00	6.00

EXPENDITURES BY PROGRAM					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Administration	\$ 501,128	\$ 531,326	\$ 581,598	\$ 0	\$ 581,598
Contingency Fund	25,475	25,500	25,500	0	25,500
Total	\$ 526,603	\$ 556,826	\$ 607,098	\$ 0	\$ 607,098

CHARACTER OF EXPENDITURES					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 448,994	\$ 458,624	\$ 498,896	\$ 0	\$ 498,896
Current Expenses	77,609	98,202	108,202	0	108,202
Equipment	0	0	0	0	0
Total	\$ 526,603	\$ 556,826	\$ 607,098	\$ 0	\$ 607,098

SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 526,603	\$ 556,826	\$ 607,098	\$ 0	\$ 607,098
Total	\$ 526,603	\$ 556,826	\$ 607,098	\$ 0	\$ 607,098

Mayor

Administration

Program Description

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

PROGRAM POSITIONS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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	0.00	0.00
Total	6.00	6.00	6.00	0.00	6.00

CHARACTER OF EXPENDITURES					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 448,994	\$ 458,624	\$ 498,896	\$ 0	\$ 498,896
Current Expenses	52,134	72,702	82,702	0	82,702
Equipment	0	0	0	0	0
Total	\$ 501,128	\$ 531,326	\$ 581,598	\$ 0	\$ 581,598

SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 501,128	\$ 531,326	\$ 581,598	\$ 0	\$ 581,598
Total	\$ 501,128	\$ 531,326	\$ 581,598	\$ 0	\$ 581,598

Contingency Fund

Program Description

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

PROGRAM POSITIONS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses	25,475	25,500	25,500	0	25,500
Equipment	0	0	0	0	0
Total	\$ 25,475	\$ 25,500	\$ 25,500	\$ 0	\$ 25,500

SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 25,475	\$ 25,500	\$ 25,500	\$ 0	\$ 25,500
Total	\$ 25,475	\$ 25,500	\$ 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 assists 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 fiscal year 2009 proposed budget for the Office of the Managing Director is \$2,723,898, which reflects an increase of 7.1 percent over the current fiscal year. This total consists of \$1,946,094 for the City Management Program and \$777,804 for the Office of Culture and the Arts. Included within the City Management Program is the Office of Economic Development (OED), which is responsible for working with businesses and the community to increase the economic opportunities and improve the quality of life for the residents of the City and County of Honolulu.

DEPARTMENT POSITIONS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	32.00	33.00	33.00	0.00	33.00
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	36.00	36.00	36.00	0.00	36.00

EXPENDITURES BY PROGRAM					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
City Management	\$ 2,246,085	\$ 1,797,585	\$ 1,946,094	\$ 0	\$ 1,946,094
Culture and the Arts	687,784	744,613	777,804	0	777,804
Total	\$ 2,933,869	\$ 2,542,198	\$ 2,723,898	\$ 0	\$ 2,723,898

CHARACTER OF EXPENDITURES					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 1,481,632	\$ 1,660,676	\$ 1,810,771	\$ 0	\$ 1,810,771
Current Expenses	1,440,768	878,322	913,127	0	913,127
Equipment	11,469	3,200	0	0	0
Total	\$ 2,933,869	\$ 2,542,198	\$ 2,723,898	\$ 0	\$ 2,723,898

SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 2,223,919	\$ 2,542,198	\$ 2,723,898	\$ 0	\$ 2,723,898
Special Projects Fund	709,950	0	0	0	0
Total	\$ 2,933,869	\$ 2,542,198	\$ 2,723,898	\$ 0	\$ 2,723,898

Managing Director

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. It also works with businesses and the community to increase economic opportunities.

The fiscal year 2009 proposed budget of \$1,946,094 for the City Management Program reflects an 8.3 percent increase over the current fiscal year. This increase is primarily due to salary increases consistent with the Salary Commission recommendations and collective bargaining pay increases.

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	26.00	26.00	26.00	0.00	26.00
Temporary FTE	1.00	1.00	1.00	0.00	1.00
Contract FTE	2.00	2.00	2.00	0.00	2.00
Total	29.00	29.00	29.00	0.00	29.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 1,199,790	\$ 1,364,408	\$ 1,487,917	\$ 0	\$ 1,487,917
Current Expenses	1,040,651	433,177	458,177	0	458,177
Equipment	5,644	0	0	0	0
Total	\$ 2,246,085	\$ 1,797,585	\$ 1,946,094	\$ 0	\$ 1,946,094

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 1,536,135	\$ 1,797,585	\$ 1,946,094	\$ 0	\$ 1,946,094
Special Projects Fund	709,950	0	0	0	0
Total	\$ 2,246,085	\$ 1,797,585	\$ 1,946,094	\$ 0	\$ 1,946,094

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 2009 proposed budget totals \$777,804, which reflects a 4.5 percent increase over the current fiscal year. This increase is primarily due to collective bargaining pay increases and repairs and maintenance for the City's artwork collection and sculptures.

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	6.00	7.00	7.00	0.00	7.00
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	7.00	7.00	7.00	0.00	7.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 281,842	\$ 296,268	\$ 322,854	\$ 0	\$ 322,854
Current Expenses	400,117	445,145	454,950	0	454,950
Equipment	5,825	3,200	0	0	0
Total	\$ 687,784	\$ 744,613	\$ 777,804	\$ 0	\$ 777,804

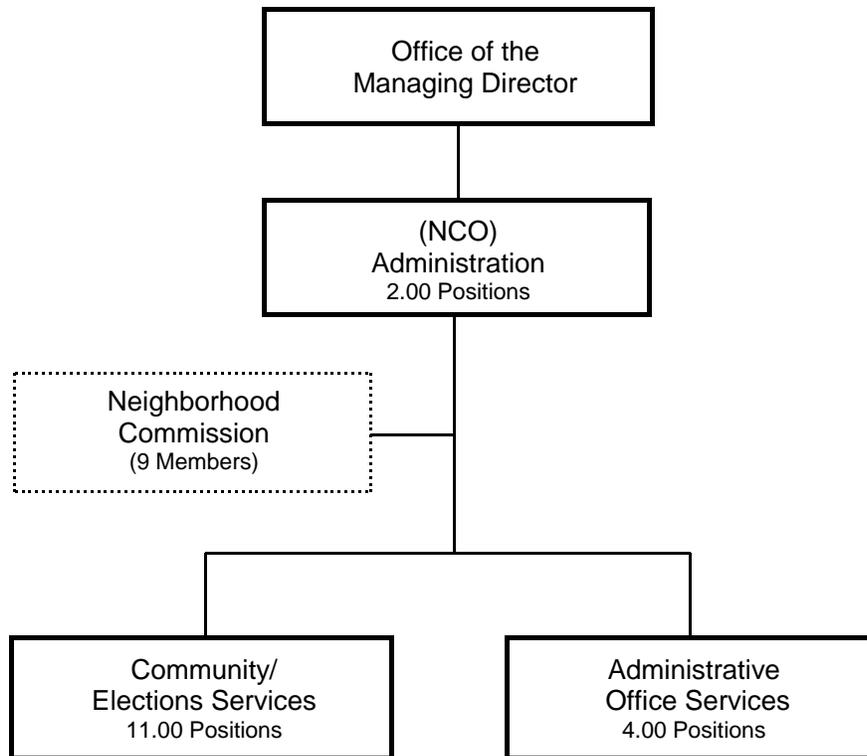
SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 687,784	\$ 744,613	\$ 777,804	\$ 0	\$ 777,804
Total	\$ 687,784	\$ 744,613	\$ 777,804	\$ 0	\$ 777,804

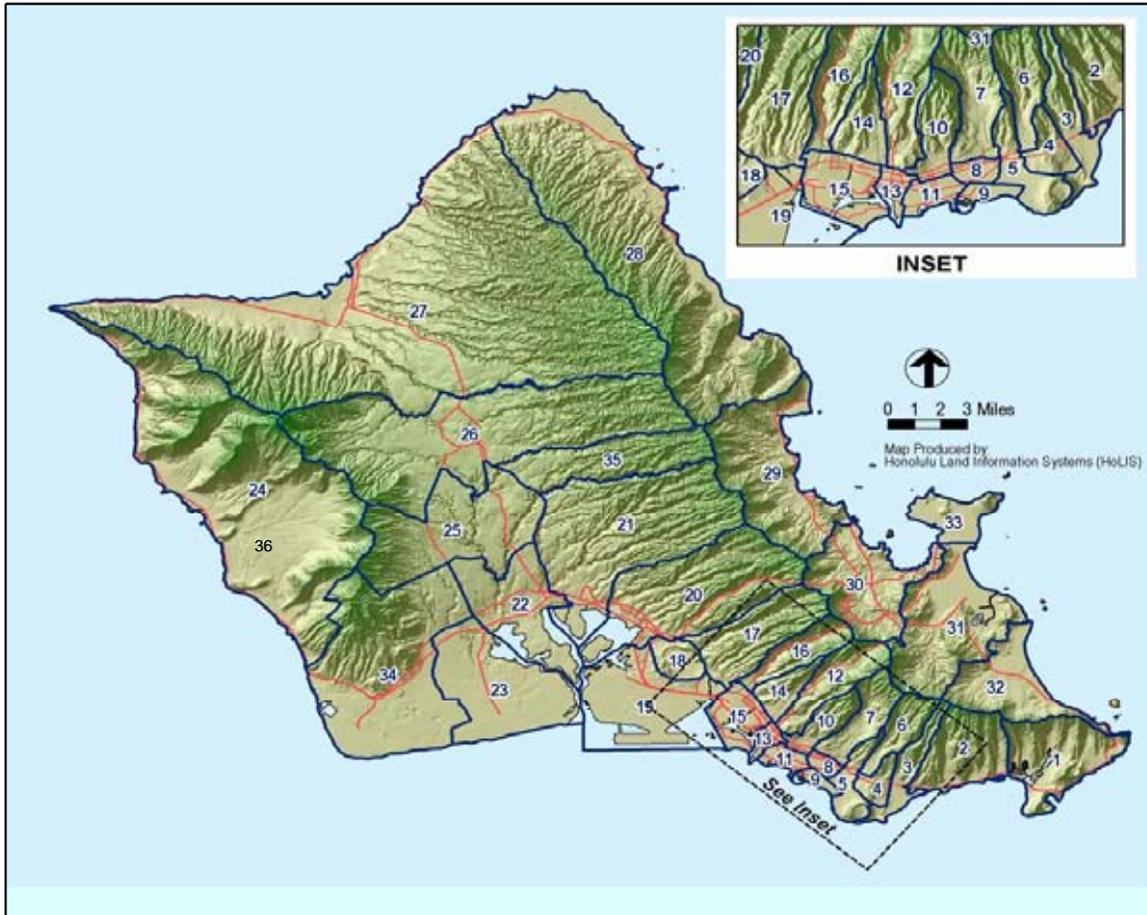
Neighborhood Commission

NEIGHBORHOOD COMMISSION OFFICE (NCO) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2008.



**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	36	NANAKULI/MAILI

Neighborhood Commission

Responsibilities

The Neighborhood Commission develops a Neighborhood Plan to increase and assure effective citizen participation in government through our neighborhood boards. A review of the Neighborhood Plan is mandated every five years. It is the function of the Neighborhood Commission Office to assure that the Commission and the neighborhood boards are provided the staff necessary to attend their regular monthly meetings, take and transcribe minutes of those meetings and to provide proper notice of all meetings of the Commission and the neighborhood boards.

Mission Statement

To increase and ensure effective citizen participation in the decisions of government by facilitating the efficient and well-organized 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 increase awareness of the neighborhood board system and encourage residents to become candidates in the biennial neighborhood board election process.
3. To facilitate and promote a greater understanding of and adherence to the State Sunshine Law and the Revised Neighborhood Plan by all members of our neighborhood boards.
4. To facilitate interaction and communication between government and the neighborhood boards in resolving community concerns.

Budget Initiatives and Highlights

The proposed budget totaling \$1,132,147 provides support and services to the Neighborhood Commission Office, a 9 member Commission, and 33 neighborhood boards which will include a new Nanakuli-Maili Board. The 36.0 percent increase in funding over FY 2008 is because FY 2009 is an election year.

The proposed current services funding will assure essential levels of operational support to the Neighborhood Boards and the Commission, including printing and mailing of monthly neighborhood regular and committee meetings, board and staff training, and election related costs.

Budget issues include the additional operating costs for the new Nanakuli-Maili Board.

Fiscal Sustainability

Target Year

Goal 1: Training for Board Members, Commissioners, NCO Staff

Initiative 1: Provide regularly scheduled training required by Charter as well as training needed to understand laws and rules by which boards are governed (Sunshine Law, Neighborhood Plan, Charter), and other training to assist boards in conducting orderly and productive meetings.

(a) Determine training needs.

FY 2008-09

(b) Develop resources and materials needed for conducting training.

FY 2008-09

(c) Implement training.

FY 2008-09

Goal 2: Postage Cost Containment

Initiative 1: Reduce number of excessive 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.

(a) Continue to post notices on the website.

Current

(b) Mail-out notices regarding the website posting procedures to all individuals on the existing mailing list; determine requests by individuals to remain on the mailing list.

FY 2009

(c) Purge names of those individuals who do not request to remain on the mailing list.

FY 2009

DEPARTMENT POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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	0.00	0.00	0.00	0.00	0.00
Total	17.00	17.00	17.00	0.00	17.00

EXPENDITURES BY PROGRAM

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Neighborhood Commission	\$ 1,006,413	\$ 832,291	\$ 1,118,372	\$ 13,775	\$ 1,132,147
Total	\$ 1,006,413	\$ 832,291	\$ 1,118,372	\$ 13,775	\$ 1,132,147

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 589,039	\$ 671,838	\$ 765,732	\$ 8,000	\$ 773,732
Current Expenses	415,773	160,453	352,640	5,775	358,415
Equipment	1,601	0	0	0	0
Total	\$ 1,006,413	\$ 832,291	\$ 1,118,372	\$ 13,775	\$ 1,132,147

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 1,006,413	\$ 832,291	\$ 1,118,372	\$ 13,775	\$ 1,132,147
Total	\$ 1,006,413	\$ 832,291	\$ 1,118,372	\$ 13,775	\$ 1,132,147

Neighborhood Commission

Neighborhood Commission

Program Description

The operations of the Neighborhood Commission Office (NCO) include community services and administrative office services. The Community Services activity serves as the primary liaison between the neighborhood boards, the Neighborhood Commission Office, city agencies, and the Office of the Mayor. Major support function to the boards and the Commission includes attendance at regularly scheduled meetings to prepare the facility for each meeting; recording minutes; filing of agendas; processing correspondence and mailing; informing boards of city policies and procedures; and coordinating the Mayor's Representative program which receives and responds to resident and board issues. The Community Services section also coordinates the biennial neighborhood board member election process.

The Administrative Office Services provides clerical support services to the Commission and Mayor's representatives, as well as budget support services to the Commission and the neighborhood boards, and performs office management functions. The Administrative Office Services section also handles all personnel transactions, payroll, inventory, purchasing, processing purchase orders and invoices from neighborhood boards and NCO, as well as the preparation of monthly board statements and budget preparation for both the office and the boards. In addition, this section is responsible for advising and assisting boards to comply with laws and rules governing this office.

In an effort to implement recommendations of a recent audit, funds are proposed to improve essential levels of operational support to the Neighborhood Boards and the Commission as well as to address training and educational needs. Through the use of these funds, the boards will be able to conduct necessary activities, such as: the production and distribution of meeting agenda and minutes to citizens and others on mailing lists; the production and distribution of board newsletters informing the community of board activities and flyers announcing informational forums; the generation of timely correspondence; and the planning and coordination of increased training sessions and workshops such as board orientation, parliamentary procedures, sunshine law, order and decorum, the neighborhood plan, the acquisition of educational materials and the use of television to get their message across to their community.

Output Measures

DESCRIPTION	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Agendas Filed	384	384	396
Sets of Minutes Completed and Mailed	76,853	76,000	76,600
Boards and Commission Meetings Attended	354	375	387
Number of Boards Videotaping Monthly Meetings	11	14	16
Copies of Annual Board Newsletters Distributed	71,170	77,000	77,000
Number of Boards Producing Annual Newsletters	6	8	8

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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	0.00	0.00	0.00	0.00	0.00
Total	17.00	17.00	17.00	0.00	17.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 589,039	\$ 671,838	\$ 765,732	\$ 8,000	\$ 773,732
Current Expenses	415,773	160,453	352,640	5,775	358,415
Equipment	1,601	0	0	0	0
Total	\$ 1,006,413	\$ 832,291	\$ 1,118,372	\$ 13,775	\$ 1,132,147

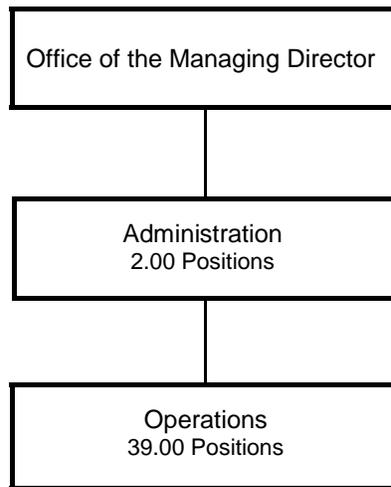
SOURCE OF FUNDS	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 1,006,413	\$ 832,291	\$ 1,118,372	\$ 13,775	\$ 1,132,147
Total	\$ 1,006,413	\$ 832,291	\$ 1,118,372	\$ 13,775	\$ 1,132,147

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Royal Hawaiian Band

ROYAL HAWAIIAN BAND (RHB) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2008.



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.
4. Promote and perpetuate the Hawaiian culture through the continued performance of traditional Hawaiian music and dance.

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 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Performances	#	319	320	320

DEPARTMENT POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Royal Hawaiian Band	\$ 1,923,622	\$ 2,009,378	\$ 2,197,968	\$ 0	\$ 2,197,968
Total	\$ 1,923,622	\$ 2,009,378	\$ 2,197,968	\$ 0	\$ 2,197,968

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 1,782,964	\$ 1,894,958	\$ 2,075,239	\$ 0	\$ 2,075,239
Current Expenses	121,148	111,420	122,729	0	122,729
Equipment	19,510	3,000	0	0	0
Total	\$ 1,923,622	\$ 2,009,378	\$ 2,197,968	\$ 0	\$ 2,197,968

Royal Hawaiian Band

SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 1,923,622	\$ 2,009,378	\$ 2,197,968	\$ 0	\$ 2,197,968
Total	\$ 1,923,622	\$ 2,009,378	\$ 2,197,968	\$ 0	\$ 2,197,968

Royal Hawaiian Band

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 proposed budget of \$2,197,968 reflects a 9.4 percent increase over the current fiscal year primarily due to collective bargaining pay increases.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Total Performances	#	319	320	320

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 1,782,964	\$ 1,894,958	\$ 2,075,239	\$ 0	\$ 2,075,239
Current Expenses	121,148	111,420	122,729	0	122,729
Equipment	19,510	3,000	0	0	0
Total	\$ 1,923,622	\$ 2,009,378	\$ 2,197,968	\$ 0	\$ 2,197,968

SOURCE OF FUNDS

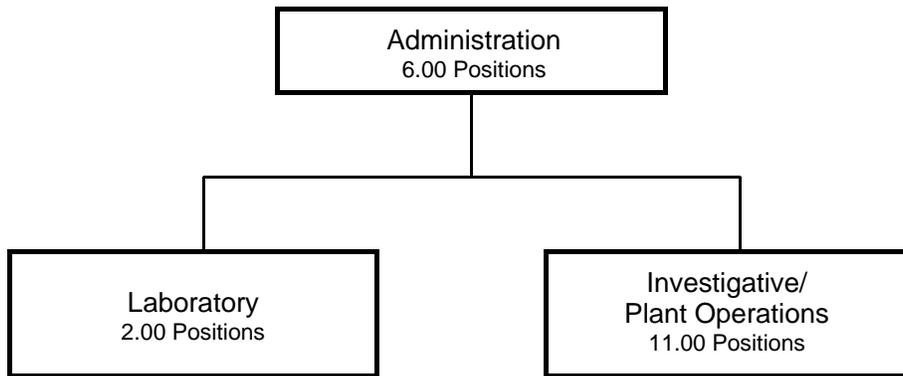
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 1,923,622	\$ 2,009,378	\$ 2,197,968	\$ 0	\$ 2,197,968
Total	\$ 1,923,622	\$ 2,009,378	\$ 2,197,968	\$ 0	\$ 2,197,968

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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 2008.



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, identify the deceased, prove or disprove an individual's guilt or innocence, determine or exclude other contributory or causative factors to the death, provide expert testimony in criminal and civil litigation and provide education and research to local and national medical, legal, academic and law enforcement communities.

Mission Statement

The mission of the Department of the Medical Examiner is to provide accurate, dignified, compassionate, and professional death investigative services for the citizens of the City and County of Honolulu.

Goals and Objectives

1. To provide accurate certification of the cause of death and to identify, document, and interpret relevant forensic scientific information, while maintaining a high level of competence.
2. To protect the public health by (a) diagnosing previously unsuspected contagious disease and (b) identifying trends affecting the lives of our citizens such as drug-related deaths, number of traffic fatalities, teen suicides, etc.
3. To identify new types of drugs appearing in our community.
4. To identify hazardous environmental conditions in the workplace, home, and elsewhere.

Budget Initiatives and Highlights

The proposed budget of \$1,525,343 reflects a 6.2 percent increase over the current fiscal year. This increase is primarily due to collective bargaining pay increases.

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 to assist with a longitudinal study for the Kuakini Medical Center.
- 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.

Performance Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 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 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	18.00	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	18.00	19.00	19.00	0.00	19.00

Department of the Medical Examiner

EXPENDITURES BY PROGRAM

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Investigation of Deaths	\$ 1,356,573	\$ 1,436,263	\$ 1,525,343	\$ 0	\$ 1,525,343
Total	\$ 1,356,573	\$ 1,436,263	\$ 1,525,343	\$ 0	\$ 1,525,343

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 1,052,448	\$ 1,103,631	\$ 1,193,458	\$ 0	\$ 1,193,458
Current Expenses	292,813	323,632	331,885	0	331,885
Equipment	11,312	9,000	0	0	0
Total	\$ 1,356,573	\$ 1,436,263	\$ 1,525,343	\$ 0	\$ 1,525,343

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 1,351,573	\$ 1,436,263	\$ 1,525,343	\$ 0	\$ 1,525,343
Special Projects Fund	5,000	0	0	0	0
Total	\$ 1,356,573	\$ 1,436,263	\$ 1,525,343	\$ 0	\$ 1,525,343

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 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Investigations	#	1,894	1,950	1,975
Autopsies	#	555	585	600
Laboratory Tests	#	850	880	940
Laboratory Slides	#	2,959	3,200	3,400
Toxi Screen (In-house)	#	1,500	1,600	1,700
Toxi Screen (Sent out)	#	301	325	350
Bodies Transported	#	737	840	840

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	18.00	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	18.00	19.00	19.00	0.00	19.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 1,052,448	\$ 1,103,631	\$ 1,193,458	\$ 0	\$ 1,193,458
Current Expenses	292,813	323,632	331,885	0	331,885
Equipment	11,312	9,000	0	0	0
Total	\$ 1,356,573	\$ 1,436,263	\$ 1,525,343	\$ 0	\$ 1,525,343

SOURCE OF FUNDS

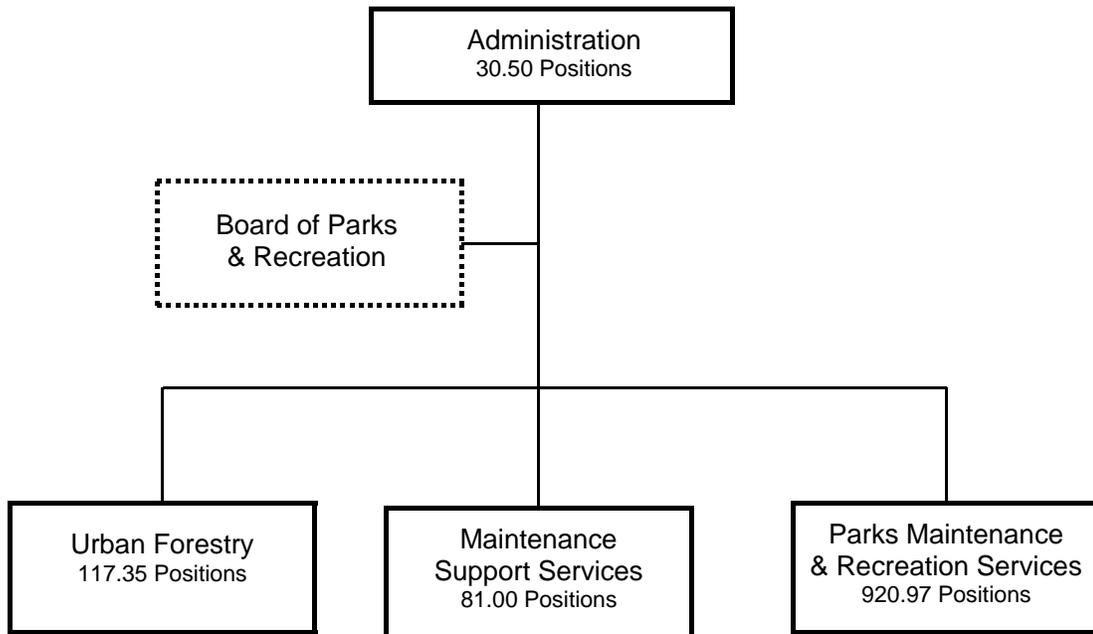
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 1,351,573	\$ 1,436,263	\$ 1,525,343	\$ 0	\$ 1,525,343
Special Projects Fund	5,000	0	0	0	0
Total	\$ 1,356,573	\$ 1,436,263	\$ 1,525,343	\$ 0	\$ 1,525,343

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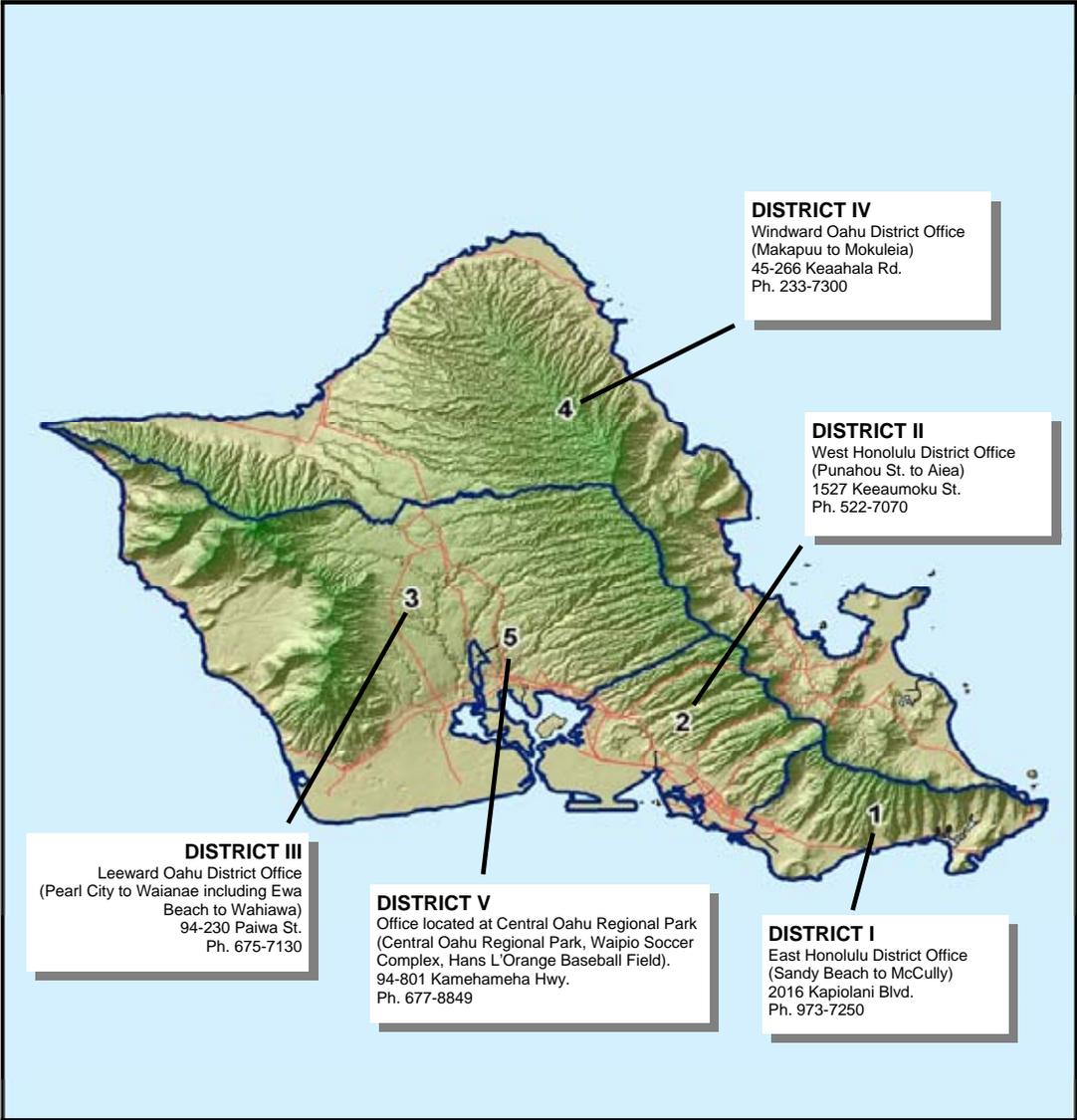
Department of Parks and Recreation

DEPARTMENT OF PARKS AND RECREATION (DPR) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2008.



DEPARTMENT OF PARKS AND RECREATION (DPR) ISLANDWIDE PARK SYSTEM



Parks and Recreation

TOTAL NUMBER OF PARKS AND RECREATION AREAS: 374

- Including: 37 Regional Parks and District Parks
- 58 Beach Parks
- 88 Beach Access Right-Of-Ways
- 178 Mini, Urban, Neighborhood and Community Parks
- 8 Nature Parks and Preserves
- 5 Botanical Gardens

Department of Parks and Recreation

Responsibilities

The Department of Parks and Recreation maintains and operates parks and recreational facilities under city jurisdiction; develops and implements programs for cultural, recreational and other leisure-time activities; beautifies city 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 Department of Parks and Recreation's proposed fiscal year 2009 budget is \$66,891,987, which reflects an 8.6 percent increase over the current fiscal year. This increase is primarily due to the following:

- Collective bargaining pay increases.
- Budget issues funding of \$305,000 for the Honolulu Sustainability Center Demonstration Project at the Makiki District Park Library.
- Increased funding for ongoing maintenance of parks facilities, including repairs to play apparatuses.
- Increased funding for Grounds Maintenance sewer service charges.
- Increased funding for contractual tree trimming 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 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	847.00	900.60	901.00	10.00	911.00
Temporary FTE	24.25	11.65	11.25	0.00	11.25
Contract FTE	267.98	237.57	237.55	0.00	237.55
Total	1,139.23	1,149.82	1,149.80	10.00	1,159.80

EXPENDITURES BY PROGRAM

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Administration	\$ 1,572,360	\$ 2,605,089	\$ 2,329,618	\$ 0	\$ 2,329,618
Urban Forestry Program	7,275,765	8,863,183	9,631,982	0	9,631,982
Maintenance Support Services	4,818,086	6,584,840	5,998,913	0	5,998,913
Recreation Services	19,861,072	21,043,059	22,751,846	305,000	23,056,846
Grounds Maintenance	21,973,545	22,478,885	25,874,628	0	25,874,628
Total	\$ 55,500,828	\$ 61,575,056	\$ 66,586,987	\$ 305,000	\$ 66,891,987

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 34,372,375	\$ 37,357,451	\$ 40,980,837	\$ 0	\$ 40,980,837
Current Expenses	20,440,922	24,039,205	25,425,150	105,000	25,530,150
Equipment	687,531	178,400	181,000	200,000	381,000
Total	\$ 55,500,828	\$ 61,575,056	\$ 66,586,987	\$ 305,000	\$ 66,891,987

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 53,133,444	\$ 58,326,632	\$ 63,704,517	\$ 305,000	\$ 64,009,517
Bikeway Fund	0	30,000	30,000	0	30,000
Hanauma Bay Nature Preserve Fund	1,942,527	2,873,424	2,484,870	0	2,484,870
Special Projects Fund	159,913	45,000	67,600	0	67,600
Federal Grants Fund	264,944	300,000	300,000	0	300,000
Total	\$ 55,500,828	\$ 61,575,056	\$ 66,586,987	\$ 305,000	\$ 66,891,987

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 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 \$2,329,618 reflects a 10.6 percent decrease from the current fiscal year primarily due to a portion of the funding for the Leeward Coast Community Benefit package being budgeted in the capital budget.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Personnel Transactions Processed	#	6,993	5,500	6,000
Purchase Orders and Requisitions Processed	#	2,807	3,100	3,300
Issuance of Parks Permits	#	19,008	20,085	22,000
Personnel Transactions	#	256	280	308
Training Hours	#	16,232	17,800	19,000

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 1,435,655	\$ 1,471,589	\$ 1,636,118	\$ 0	\$ 1,636,118
Current Expenses	135,163	1,133,500	693,500	0	693,500
Equipment	1,542	0	0	0	0
Total	\$ 1,572,360	\$ 2,605,089	\$ 2,329,618	\$ 0	\$ 2,329,618

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 1,572,360	\$ 2,605,089	\$ 2,329,618	\$ 0	\$ 2,329,618
Total	\$ 1,572,360	\$ 2,605,089	\$ 2,329,618	\$ 0	\$ 2,329,618

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, prune, trim, water, and maintain shade trees, palms, 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 \$9,631,982, which reflects an 8.7 percent increase over the current fiscal year. This increase is primarily due to collective bargaining pay increases and increased funding for tree trimming contracts.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Botanical Garden Visitors	#	167,772	172,800	178,000
Directed Program Participants	#	44,242	45,500	46,900
Community Recreational Garden Participants	#	2,462	2,450	2,450
Exceptional Tree Designations	#	755	750	750
Trees on Inventory	#	233,399	232,900	232,600
Trees Pruned/Palms Trimmed	#	43,812	45,000	46,000
Trees Planted	#	149	100	100
Trees Pruned (Young)/Restaked	#	1,135	1,200	1,200
Plants Loaned Out	#	2,803	2,800	2,800
Trees Root-Pruned	#	182	200	200
Trees Removed*	#	2,551	1,000	800
Large Trees Relocated	#	34	200	200

*Significant increase attributed to large scale removals of dead trees due to Erythrina gall wasp infestation.

PROGRAM POSITIONS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	112.00	112.00	112.00	0.00	112.00
Temporary FTE	2.85	2.85	2.85	0.00	2.85
Contract FTE	2.50	2.50	2.50	0.00	2.50
Total	117.35	117.35	117.35	0.00	117.35

CHARACTER OF EXPENDITURES					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 3,549,585	\$ 4,075,211	\$ 4,380,482	\$ 0	\$ 4,380,482
Current Expenses	3,707,302	4,779,772	5,251,500	0	5,251,500
Equipment	18,878	8,200	0	0	0
Total	\$ 7,275,765	\$ 8,863,183	\$ 9,631,982	\$ 0	\$ 9,631,982

Department of Parks and Recreation

SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 7,265,822	\$ 8,851,183	\$ 9,613,982	\$ 0	\$ 9,613,982
Hanauma Bay Nature Preserve Fund	9,943	12,000	18,000	0	18,000
Total	\$ 7,275,765	\$ 8,863,183	\$ 9,631,982	\$ 0	\$ 9,631,982

Parks and Recreation

Maintenance Support Services

Program Description

The Maintenance Support Services (MSS) activity is responsible for providing minor repair and/or replacement services to park buildings, ground facilities and equipment island-wide. The trades program, the mainstay in maintaining and repairing an aging inventory of facilities, has again done an admirable job of fixing and keeping many of the buildings at an acceptable level. MSS provides heavy construction equipment assistance and fertilizer, herbicide, vector control and utility crew support to all parks. MSS also 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 division/districts.

Program Highlights

The Maintenance Support Services program budget is \$5,998,913, which reflects an 8.9 percent decrease from the current fiscal year. This decrease is primarily due to one-time repair costs that were budgeted in fiscal year 2008, for Mauna Lahilahi and Hanauma Bay, and no longer require funding in fiscal year 2009. The fiscal year 2009 budget includes increased funding for the repair of play apparatuses.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Mower Repair and Service	#	1,260	1,100	1,100
Carpentry Repair and Service	#	399	450	450
Chemical Service	#	204	200	200
Fertilizer Service	#	140	150	150
Masonry Repair and Service	#	312	300	300
Painting Service	#	626	600	600
Plumbing Repair and Service	#	918	920	920
Welding Repair and Service	#	234	200	200
Heavy Equipment Service	#	267	260	260
Utility Service	#	243	250	250

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	81.00	81.00	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	81.00	81.00	0.00	81.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 2,948,739	\$ 3,188,890	\$ 3,659,863	\$ 0	\$ 3,659,863
Current Expenses	1,869,278	3,395,950	2,339,050	0	2,339,050
Equipment	69	0	0	0	0
Total	\$ 4,818,086	\$ 6,584,840	\$ 5,998,913	\$ 0	\$ 5,998,913

Department of Parks and Recreation

SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 4,818,086	\$ 6,132,840	\$ 5,998,913	\$ 0	\$ 5,998,913
Hanauma Bay Nature Preserve Fund	0	452,000	0	0	0
Total	\$ 4,818,086	\$ 6,584,840	\$ 5,998,913	\$ 0	\$ 5,998,913

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. This activity provides direct recreational services to the public through citywide, district and community programs involving cultural, recreational and other leisure time activities and special events.

Program Highlights

The Recreation Services program budget of \$23,056,846 reflects a 9.6 percent increase over the current fiscal year. This increase is primarily due to collective bargaining pay increases, increased funding for electricity, and budget issues funding for the Honolulu Sustainability Center Demonstration Project at Makiki District Park Library.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Tiny Tots	Register	1,418	1,446	1,475
Children	Register	23,519	23,989	24,469
Teens	Register	6,050	6,171	6,294
Adults	Register	12,858	13,115	13,377
Senior	Register	11,723	11,957	12,197
TOTAL	Register	56,676	56,679	57,813

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	187.00	237.00	237.40	0.00	237.40
Temporary FTE	14.40	2.40	2.00	0.00	2.00
Contract FTE	265.48	233.07	233.05	0.00	233.05
Total	466.88	472.47	472.45	0.00	472.45

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 13,275,776	\$ 14,711,313	\$ 15,818,446	\$ 0	\$ 15,818,446
Current Expenses	5,959,628	6,211,546	6,752,400	105,000	6,857,400
Equipment	625,668	120,200	181,000	200,000	381,000
Total	\$ 19,861,072	\$ 21,043,059	\$ 22,751,846	\$ 305,000	\$ 23,056,846

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 18,020,170	\$ 18,912,827	\$ 20,560,144	\$ 305,000	\$ 20,865,144
Hanauma Bay Nature Preserve Fund	1,416,045	1,785,232	1,824,102	0	1,824,102
Special Projects Fund	159,913	45,000	67,600	0	67,600
Federal Grants Fund	264,944	300,000	300,000	0	300,000
Total	\$ 19,861,072	\$ 21,043,059	\$ 22,751,846	\$ 305,000	\$ 23,056,846

Department of Parks and Recreation

Grounds Maintenance

Program Description

This activity provides groundskeeping, custodial and maintenance services to all parks and recreation facilities on the island of Oahu.

Program Highlights

The Grounds Maintenance program budget is \$25,874,628, which reflects a 15.1 percent increase over the current fiscal year. This increase is primarily due to increased funding for sewer service charges and collective bargaining pay increases.

Budget issues include ten unfunded new Grounds Keeper positions for the conversion of privatized grounds keeping services to civil service. The funds from the terminated contracts will be used to fund these new positions.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Parks	#	282	284	285
Park Acreage	Acre	5,216	5,247	5,256
Softball Fields	#	178	178	178
Baseball Fields	#	40	40	40
Soccer Fields	#	81	81	81
Tennis Courts	#	217	217	217
Basketball Courts	#	231	231	231
Comfort Stations	#	175	175	177
Gymnasiums	#	24	24	24
Swimming Pools	#	21	21	21
Decorative Fountains	#	9	9	9

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	437.00	440.60	440.60	10.00	450.60
Temporary FTE	6.50	5.90	5.90	0.00	5.90
Contract FTE	0.00	2.00	2.00	0.00	2.00
Total	443.50	448.50	448.50	10.00	458.50

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 13,162,620	\$ 13,910,448	\$ 15,485,928	\$ 0	\$ 15,485,928
Current Expenses	8,769,551	8,518,437	10,388,700	0	10,388,700
Equipment	41,374	50,000	0	0	0
Total	\$ 21,973,545	\$ 22,478,885	\$ 25,874,628	\$ 0	\$ 25,874,628

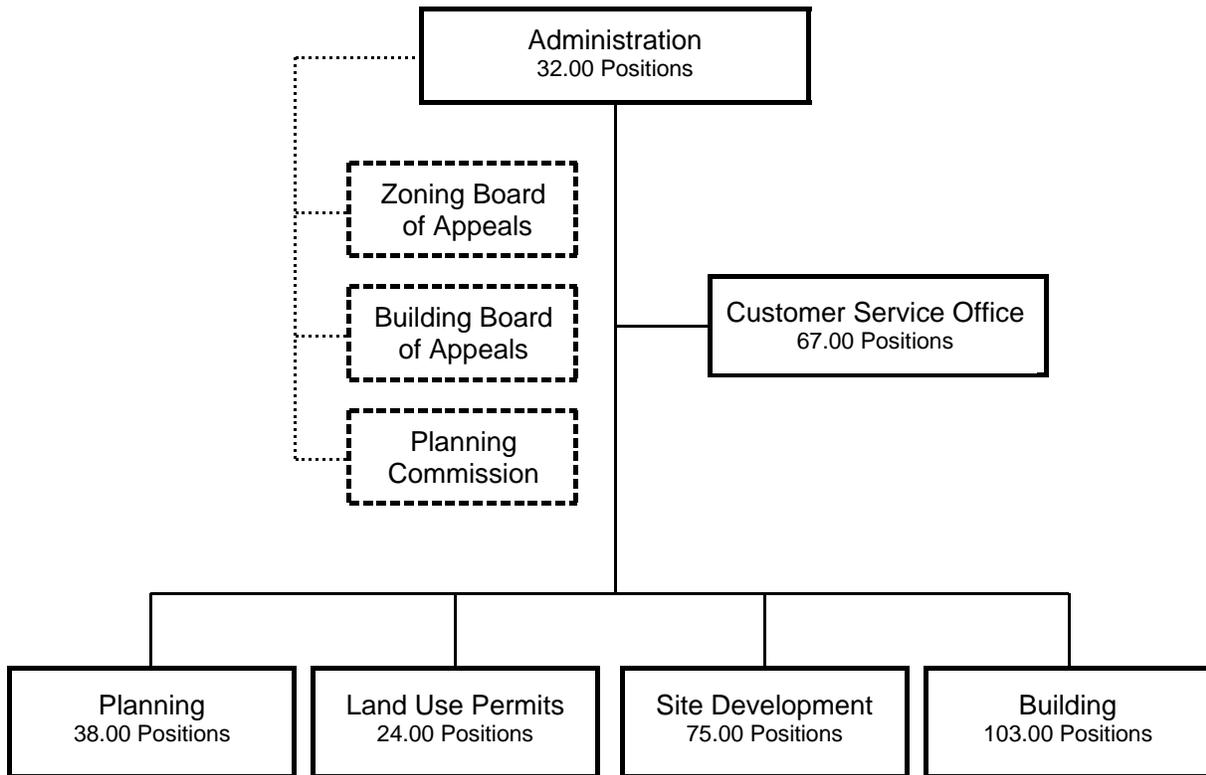
SOURCE OF FUNDS	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 21,457,006	\$ 21,824,693	\$ 25,201,860	\$ 0	\$ 25,201,860
Bikeway Fund	0	30,000	30,000	0	30,000
Hanauma Bay Nature Preserve Fund	516,539	624,192	642,768	0	642,768
Total	\$ 21,973,545	\$ 22,478,885	\$ 25,874,628	\$ 0	\$ 25,874,628

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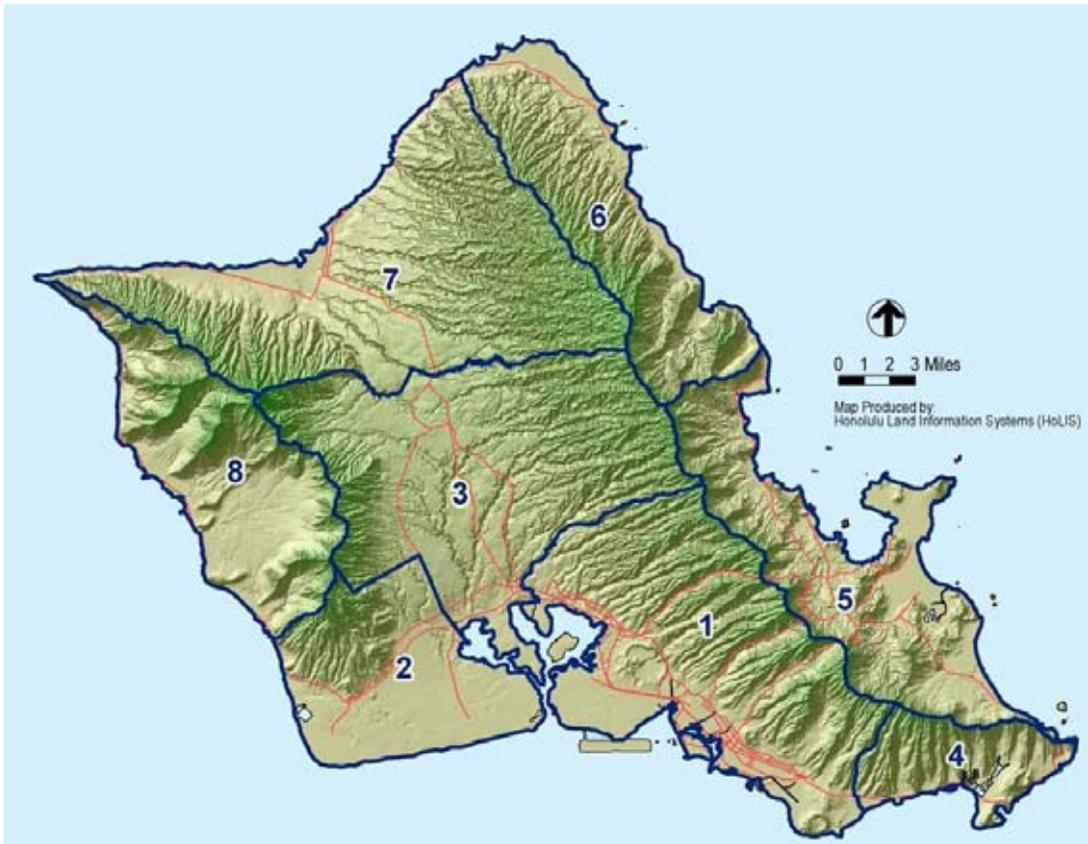
Department of Planning and Permitting

DEPARTMENT OF PLANNING AND PERMITTING (DPP) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2008.



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;
- 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. Continuing to 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 is \$22,392,828, which reflects an increase of 7.4 percent over the current fiscal year. This increase is primarily due to collective bargaining pay increases and funding for the Drive Akamai program.

Budget issues consist of six new half-time temporary positions (equivalent to three full-time) to replace the existing six half-time contract positions.

The budget is primarily funded by the General Fund. Highway funds are utilized for programs responsible for the review of roads, drainage systems, grading, street excavation, streetlights, traffic lights, street signs, and street markings. Sewer funds are utilized for the program responsible for the review of sewer connections and the maintenance of GIS data needed to support the Wastewater Information Management System. Transit funds are utilized for the Transit Oriented Development Office in the Planning activity. The budget reflects the discontinuation of federal and state funding for the Coastal Zone Management Program.

Performance Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Violations Corrected Within 6 Months (all)	%	81	82	82
Land Use Violations Corrected After Referral to Civil Fine Program	%	78	80	80
Average Processing Time for Zoning Variance	Months	3.5	4.0	4.0
Average Turnaround Time for Verbatim ZBA Transcripts	Days	15	15	15
Average Processing Time to Produce Copies of Subpoenaed Documents	Days	23	23	23
GIS Work Orders Completed	#	320	350	375
Maps Produced	#	494	520	530
New POSSE Permit Jobs Created	#	70,624	75,000	80,000

DEPARTMENT POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	322.00	336.00	336.00	0.00	336.00
Temporary FTE	1.00	0.00	0.00	3.00	3.00
Contract FTE	2.00	3.00	0.00	0.00	0.00
Total	325.00	339.00	336.00	3.00	339.00

EXPENDITURES BY PROGRAM

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Administration	\$ 2,825,621	\$ 2,958,762	\$ 3,833,962	\$ 0	\$ 3,833,962
Site Development	2,774,826	3,699,976	3,990,227	0	3,990,227
Land Use Permits	1,279,637	1,489,525	1,453,144	0	1,453,144
Planning	2,063,285	4,056,261	3,659,232	35,676	3,694,908
Customer Service Office	2,873,392	3,226,192	3,432,905	55,488	3,488,393
Building	4,826,295	5,424,592	5,932,194	0	5,932,194
Total	\$ 16,643,056	\$ 20,855,308	\$ 22,301,664	\$ 91,164	\$ 22,392,828

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 13,868,483	\$ 16,667,471	\$ 17,980,839	\$ 91,164	\$ 18,072,003
Current Expenses	2,472,102	3,991,437	4,320,825	0	4,320,825
Equipment	302,471	196,400	0	0	0
Total	\$ 16,643,056	\$ 20,855,308	\$ 22,301,664	\$ 91,164	\$ 22,392,828

Department of Planning and Permitting

SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 13,922,098	\$ 15,300,870	\$ 16,234,673	\$ 91,164	\$ 16,325,837
Highway Fund	1,407,121	2,149,478	2,673,812	0	2,673,812
Sewer Fund	890,675	1,191,006	1,433,155	0	1,433,155
Transit Fund	0	1,929,148	1,960,024	0	1,960,024
Special Projects Fund	0	75,696	0	0	0
Federal Grants Fund	423,162	209,110	0	0	0
Total	\$ 16,643,056	\$ 20,855,308	\$ 22,301,664	\$ 91,164	\$ 22,392,828

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 geospatial 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. This includes services to modify and update permit tracking work flows, to modify application information content, and to generate permit production reports. Integration of scanned documents and the development of the department's Internet customer services are also being managed by HoLIS.

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:

- Develop and deploy wide range of permitting services that are accessible through the Internet and the departmental web page;
- Create on-line permit application, payment, and issuance for most permit types;
- Review, redesign, and update existing permit tracking work flows to improve and streamline permit review processing;
- Establish digital communication of permit and plan review comments and corrections;
- Enhance city personnel access to over 5 million scanned permit records, plans, and drawings;
- Enable public access to digital permit plans and documents with reproduction capabilities; and
- Integrate AutoPermits with other city and state agencies involved in permit application reviews.

Geographic Information Systems (GIS):

Provide administrative and technical oversight of the City's GIS program. Key projects planned for this program include:

- Eliminate subdivision and base map edit backlogs;
- Redesign and modify data maintenance workflows for public safety and security base map data;
- Coordinate the acquisition and deployment of street and site addressing automation tools;
- Assist in developing enterprise integration of geospatial information with other city enterprise systems and data;
- Integrate Tax Map Key data updates between the Real Property IAS, GIS, AutoPermits, and other related databases;
- Coordinate the acquisition of additional aerial imagery collection;
- Enhance land, facility, and utility asset information to meet federal guidelines and requirements;
- Redesign and modify functionality of public GIS web site;
- Improve and correct the positional accuracy of GIS base maps;
- Deploy map products and templates to allow citywide and public production of GIS maps;
- Migrate existing GIS user interfaces to current technologies and systems; and
- Acquire and install updated topographic and building structure data for improved 3D modeling and visualization projects.

The Administration program budget of \$3,833,962 reflects a 29.6 percent increase over the current fiscal year. This is primarily due to collective bargaining pay increases and funding for the Drive Akamai Program. .

Department of Planning and Permitting

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
HONOLULU LAND INFORMATION SYSTEM:				
GIS Work Orders Completed	#	320	350	375
Land Base Data Updates and Maintained	#	482	520	570
Maps and Exhibits Prepared	#	456	480	520
New POSSE permit jobs created	#	70,624	75,000	80,000
Internet (HonLINE) Permits Issued	#	1,843	2,200	2,800
Total hits on DPP Web Site	#	16,572,171	16,700,000	16,900,000
Total hits on GIS Web Site	#	47,785,303	50,000,000	52,500,000

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	31.00	32.00	32.00	0.00	32.00
Temporary FTE	1.00	0.00	0.00	0.00	0.00
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 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 1,323,982	\$ 1,592,712	\$ 1,713,287	\$ 0	\$ 1,713,287
Current Expenses	1,296,980	1,253,550	2,120,675	0	2,120,675
Equipment	204,659	112,500	0	0	0
Total	\$ 2,825,621	\$ 2,958,762	\$ 3,833,962	\$ 0	\$ 3,833,962

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 2,597,002	\$ 2,784,094	\$ 3,193,189	\$ 0	\$ 3,193,189
Highway Fund	0	0	200,000	0	200,000
Sewer Fund	168,059	174,668	440,773	0	440,773
Federal Grants Fund	60,560	0	0	0	0
Total	\$ 2,825,621	\$ 2,958,762	\$ 3,833,962	\$ 0	\$ 3,833,962

Site Development

Program Description

The Site Development program is responsible for the administration and enforcement of the subdivision and grading ordinances, drainage regulations including the administration of the National Flood Insurance Program on Oahu, and city standards and regulations pertaining to infrastructure requirements for site development. The program processes applications for subdivisions, reviews construction plans for subdivisions and 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 signals, street signs, and pavement markings. It also processes and issues permits for both private and public projects for grading, excavation in city streets, and sewer connections, reviews various land development and building permit applications for adequacy of infrastructure and ensures implementation of upgrades or modifications to infrastructure as determined necessary. The program also includes meeting the City's National Pollutant Discharge Elimination System (NPDES) permit requirements.

Program Highlights

The Site Development program budget of \$3,990,227 reflects a 7.8 percent increase over the current fiscal year. This is primarily due to collective bargaining pay increases.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Subdivisions/Consolidations	#	360	380	380
Street Name Applications	#	12	15	15
Flood Variance Applications	#	4	6	6
Flood Determinations	#	15	20	20
Grading Permits	#	822	850	850
Trench Excavation Permits	#	972	1,000	1,000
Sewer Connection Permits	#	1,142	1,000	1,000
Sewer Adequacy Studies	#	896	890	890
Construction Plans Reviewed	#	1,556	1,550	1,550
Land Use Permits/Projects Reviewed	#	273	270	270
Park Dedication Applications	#	69	75	75

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	71.00	75.00	75.00	0.00	75.00
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	71.00	75.00	75.00	0.00	75.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 2,591,172	\$ 3,314,126	\$ 3,608,627	\$ 0	\$ 3,608,627
Current Expenses	93,654	381,350	381,600	0	381,600
Equipment	90,000	4,500	0	0	0
Total	\$ 2,774,826	\$ 3,699,976	\$ 3,990,227	\$ 0	\$ 3,990,227

Department of Planning and Permitting

SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 645,089	\$ 534,160	\$ 524,033	\$ 0	\$ 524,033
Highway Fund	1,407,121	2,149,478	2,473,812	0	2,473,812
Sewer Fund	722,616	1,016,338	992,382	0	992,382
Total	\$ 2,774,826	\$ 3,699,976	\$ 3,990,227	\$ 0	\$ 3,990,227

Land Use Permits

Program Description

The Land Use Permits Division 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, the division administers the Special Management Area and Shoreline Setback Ordinances for the City and County of Honolulu and processes all required Special Management Area Permits, shoreline setback variances and permits for minor shoreline structures.

Program Highlights

The department is currently working on LUO amendments regarding Transient Vacation Units and Bed and Breakfast Homes. Other proposed LUO amendments still under review by the division are:

- Two (2) amendments proposed by the City Council to establish time limits on the Department of Planning and Permitting for processing Council-initiated LUO amendments;
- Three (3) amendments proposed by City Council to provide for a reduction in parking requirements for transient-oriented multi-family dwelling uses, hotels and other commercial uses in the vicinity of transient centers;
- Two (2) City Council Resolutions directing the department to review transient-oriented zoning ordinances of other municipalities and urging the Administration to submit proposed legislation to enact a transit-oriented development overlay district. (The Land Use Permits Division is working on these efforts with the Planning Division);
- Two (2) amendments proposed by City Council relating to alternative energy sources, i.e. photovoltaic systems and wind machines;
- An amendment proposed by City Council relating to plant nurseries in the agricultural districts;
- Three (3) amendments proposed by the City Council addressing affordable housing alternatives;
- An amendment proposed by City Council to allow fences up to 10 feet in height with the yard in agricultural districts; and
- An amendment proposed by City Council to amend the definition of meeting facility to include principal office facilities of homeowners associations.

The Land Use Permits program budget of \$1,453,144 reflects a 2.4 percent decrease from the current fiscal year. This decrease is primarily due to the discontinuation of funding for fringe benefits for the two positions that were funded with federal and state Coastal Zone Management funds in fiscal year 2008.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
PERMIT APPLICATIONS:				
Planned Development Housing	#	0	1	1
Cluster Housing	#	10	8	8
Special Design Districts	#	103	100	100
Special Management Area	#	53	70	70
Shoreline Setback Variance	#	8	10	10
Minor Shoreline Structures	#	23	20	20
Environmental Assessments				
Revised / EIS Determination Made	#	18	25	25
Conditional Use Permit – Minor/Major	#	134	120	120
Plan Review Use	#	4	4	3
Temporary Use	#	4	3	3
Zoning Variance	#	53	55	55
Zoning Adjustment	#	50	50	50
Waiver	#	77	80	80
Existing Use Permit	#	25	30	30
Minor Modifications to Permits	#	87	90	90
ZONING BOARD OF APPEALS:				
Appeals Filed	#	20	20	20
PLANNING COMMISSION				
Recommendations Transmitted / Actions Taken	#	16	16	16

Department of Planning and Permitting

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	26.00	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	26.00	24.00	24.00	0.00	24.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 1,250,394	\$ 1,440,995	\$ 1,453,144	\$ 0	\$ 1,453,144
Current Expenses	29,243	48,530	0	0	0
Equipment	0	0	0	0	0
Total	\$ 1,279,637	\$ 1,489,525	\$ 1,453,144	\$ 0	\$ 1,453,144

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 1,180,708	\$ 1,345,995	\$ 1,453,144	\$ 0	\$ 1,453,144
Special Projects Fund	0	75,696	0	0	0
Federal Grants Fund	98,929	67,834	0	0	0
Total	\$ 1,279,637	\$ 1,489,525	\$ 1,453,144	\$ 0	\$ 1,453,144

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 to 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 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 mandated Five Year Reviews are underway for the Ewa Development Plan, and the Sustainable Communities Plans for East Honolulu, Waianae, North Shore, and Koolauloa;
- A series of Neighborhood TOD Plans has been initiated. The first plan covers the two transit stations in Waipahu. Eventually, all neighborhoods with transit stations will have plans completed to address development and community enhancement opportunities often associated with transit. These plans will form the basis for new zoning regulations and as necessary, new city financing strategies;
- Revisions to Affordable Housing Rules related to unilateral agreements are under review;
- Program management is continuing on seven community planning projects; and
- Review of the Land Development Codes to implement development plans is ongoing.

The Planning program budget of \$3,694,908 reflects an 8.9 percent decrease from the current fiscal year. This decrease is primarily due to a reduction in funding for development plan updates.

Budget issues provide for two half-time temporary Planner I positions (equivalent to one full-time) to replace the existing two half-time contract positions.

Department of Planning and Permitting

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
PERMITS PROCESSED:				
State Land Use District Boundary Amendment 15 acres or less	#	0	2	2
State Land Use Commission, DPP as a Party to Proceedings	#	3	2	2
Zone Change Applications	#	20	20	20
Zoning District Boundary Adjustments	#	26	30	30
State Special Use Permits	#	11	5	5
ENVIRONMENTAL IMPACT ASSESSMENTS:				
EA/EIS Reviews	#	67	65	65
EA/EIS Processed	#	42	40	40
UNILATERAL AGREEMENT MONITORING:				
Permit Reviews	#	211	200	200
Affordable Housing Agreements	#	5	7	10
GENERAL PLAN:				
Annual Report Completed	#	1	1	1
DEVELOPMENT / SUSTAINABLE COMMUNITIES PLANS:				
DP/SCP Amendments Processed	#	0	0	0
SPECIAL STUDIES				
Community Plans Underway	#	7	5	6
Other Studies	#	2	2	2
WATER USE PERMIT:				
Applications Reviewed	#	4	5	5
PUBLIC INFRASTRUCTURE MAPS:				
Amendments Processed	#	7	3	3
CIP BUDGET:				
Review Completed (Administration & BWS)	#	377	400	400

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	27.00	37.00	37.00	0.00	37.00
Temporary FTE	0.00	0.00	0.00	1.00	1.00
Contract FTE	0.00	1.00	0.00	0.00	0.00
Total	27.00	38.00	37.00	1.00	38.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 1,364,657	\$ 2,124,171	\$ 2,292,282	\$ 35,676	\$ 2,327,958
Current Expenses	698,628	1,864,690	1,366,950	0	1,366,950
Equipment	0	67,400	0	0	0
Total	\$ 2,063,285	\$ 4,056,261	\$ 3,659,232	\$ 35,676	\$ 3,694,908

SOURCE OF FUNDS	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 1,903,285	\$ 2,127,113	\$ 1,699,208	\$ 35,676	\$ 1,734,884
Transit Fund	0	1,929,148	1,960,024	0	1,960,024
Federal Grants Fund	160,000	0	0	0	0
Total	\$ 2,063,285	\$ 4,056,261	\$ 3,659,232	\$ 35,676	\$ 3,694,908

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, receiving 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 receiving and processing 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 Customer Services program budget of \$3,488,393 reflects an 8.1 percent increase over the current fiscal year. This increase is primarily due to collective bargaining pay increases. The decrease in current expense is primarily due to the discontinuation of funding for fringe benefits for one position that was funded with federal and state Coastal Zone Management funds in fiscal year 2008. The increase in permanent positions in the current services budget reflects the transfer of two positions from the Building activity.

Budget issues provide for four new half-time temporary Assistant Clerk positions (equivalent to two full-time) to replace the existing four half-time contract positions.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Building Permits Issued	#	19,003	18,433	17,880
Inspections Conducted:				
Housing Units	#	2,003	2,200	2,275
Other Buildings (Care Home, Day Care Centers, Private Schools, etc.)	#	127	135	150
Vacant Lots	#	124	140	140
Sidewalks	#	2,772	2,850	3,000
Housing Units with Housing Code Deficiencies Found	#	240	255	275
Housing Units with Housing Code Deficiencies Corrected	#	168	180	200
Zoning Violation Notices Issued	#	254	300	300
Zoning Violations Corrected	#	278	300	300
Civil Fine Orders Issued	#	491	450	450
Civil Fine Cases Closed	#	382	360	360
Nonconforming Use Certificate Renewals Processed	#	1,004	964	924
Permit Files Made Available for Customers	#	30,667	42,000	45,000

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	64.00	65.00	67.00	0.00	67.00
Temporary FTE	0.00	0.00	0.00	2.00	2.00
Contract FTE	2.00	2.00	0.00	0.00	0.00
Total	66.00	67.00	67.00	2.00	69.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 2,770,557	\$ 3,046,305	\$ 3,362,155	\$ 55,488	\$ 3,417,643
Current Expenses	95,023	167,887	70,750	0	70,750
Equipment	7,812	12,000	0	0	0
Total	\$ 2,873,392	\$ 3,226,192	\$ 3,432,905	\$ 55,488	\$ 3,488,393

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 2,769,719	\$ 3,084,916	\$ 3,432,905	\$ 55,488	\$ 3,488,393
Federal Grants Fund	103,673	141,276	0	0	0
Total	\$ 2,873,392	\$ 3,226,192	\$ 3,432,905	\$ 55,488	\$ 3,488,393

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 Building program budget of \$5,932,194 reflects a 9.4 percent increase over the current fiscal year. This increase is primarily due to collective bargaining pay increases. The decrease in position count reflects the transfer of two positions to the Customer Service Office due to an internal reorganization.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
BUILDING CODE:				
Commercial/Multi-Unit Plans Reviewed	#	2,286	2,100	2,100
Complaints Serviced	#	1,281	1,300	1,300
Inspections Conducted	#	71,331	70,000	70,000
Violation Notices Issued	#	752	800	800
ELECTRICAL CODE:				
Plans Checked	#	1,900	1,900	1,900
Inspections Conducted	#	39,971	30,000	30,000
MECHANICAL CODE:				
Plans Checked	#	1,820	1,800	1,800
Inspections Conducted	#	26,180	26,000	26,000
ZONING PLAN REVIEW:				
Building/Sign Permit Applications Reviewed	#	8,876	9,000	9,000
Other Permits/Applications Reviewed	#	447	450	450
BUILDING BOARD OF APPEALS:				
Cases Processed	#	45	40	40
THIRD PARTY REVIEW	#	342	350	350

PROGRAM POSITIONS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	103.00	103.00	101.00	0.00	101.00
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	103.00	103.00	101.00	0.00	101.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 4,567,721	\$ 5,149,162	\$ 5,551,344	\$ 0	\$ 5,551,344
Current Expenses	258,574	275,430	380,850	0	380,850
Equipment	0	0	0	0	0
Total	\$ 4,826,295	\$ 5,424,592	\$ 5,932,194	\$ 0	\$ 5,932,194

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 4,826,295	\$ 5,424,592	\$ 5,932,194	\$ 0	\$ 5,932,194
Total	\$ 4,826,295	\$ 5,424,592	\$ 5,932,194	\$ 0	\$ 5,932,194

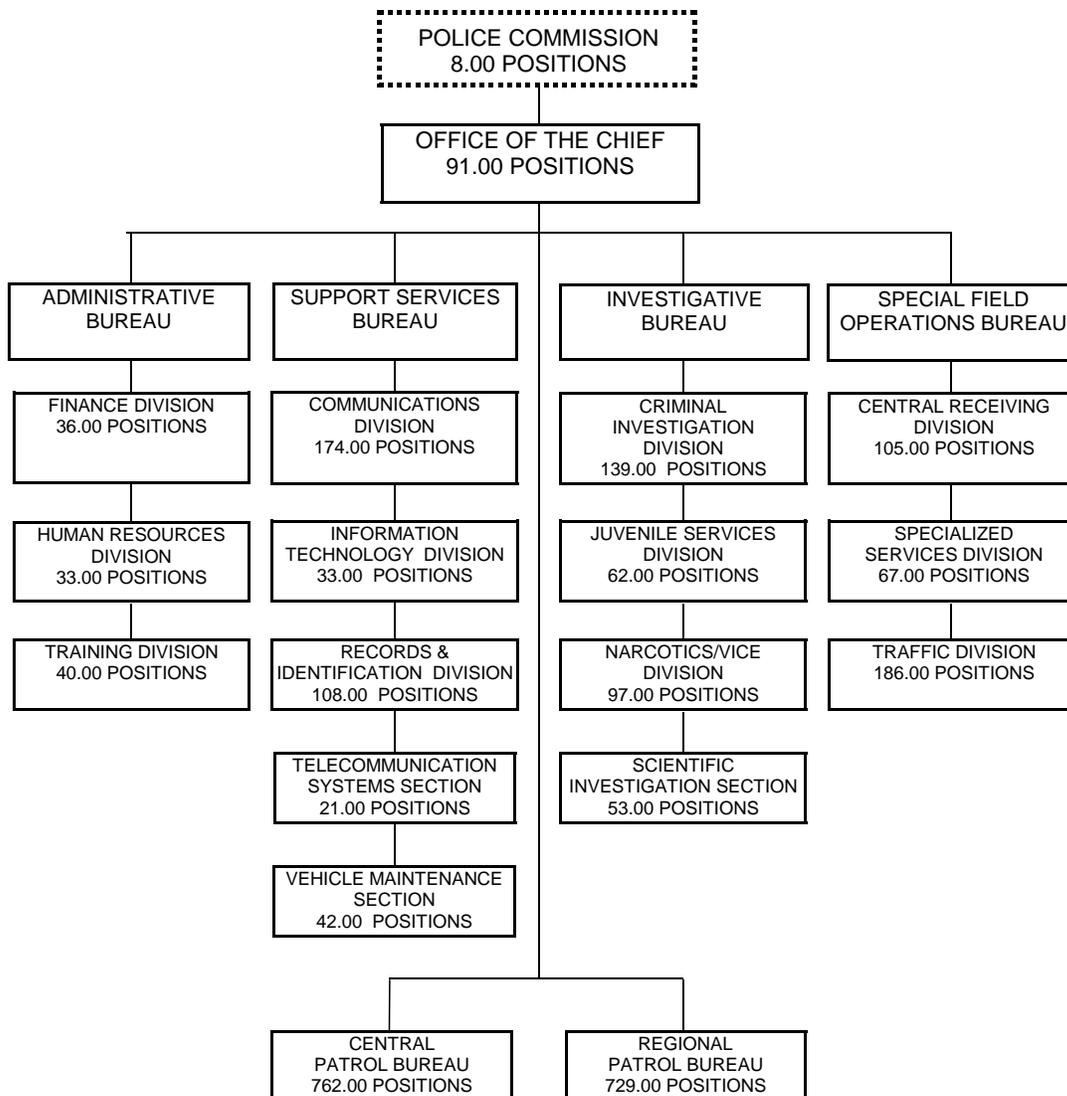
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Honolulu Police Department



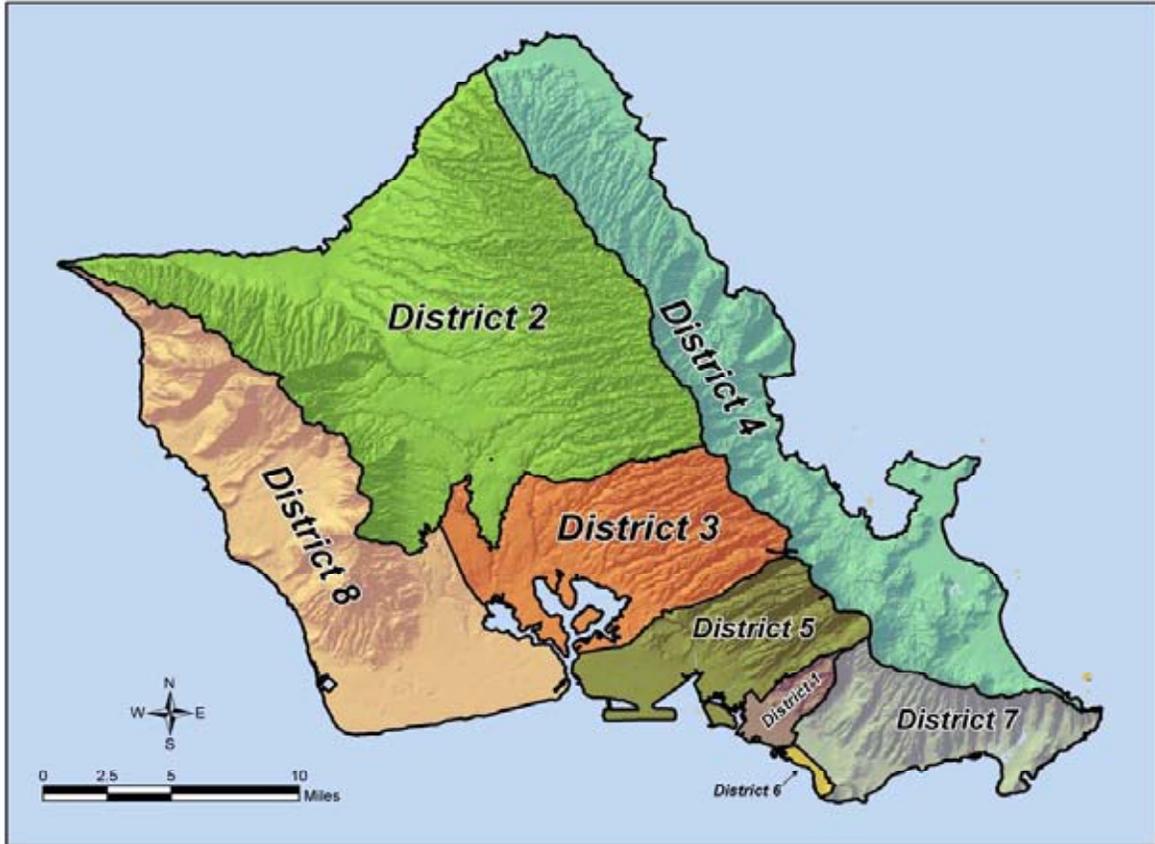
HONOLULU POLICE DEPARTMENT (HPD) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2008.



Police

**HONOLULU POLICE DEPARTMENT
(HPD)
MAP OF HONOLULU CITY AND COUNTY**



DISTRICT	POPULATION	% OF TOTAL	SQ. MILES	OFFICERS AUTHORIZED	BEATS
1 CENTRAL HONOLULU	70,900	8%	16	219	24
2 WAHIAWA	101,400	11%	186	133	13
3 PEARL CITY	160,000	17%	66	140	17
4 KANEOHE	141,400	15%	136	195	22
5 KALIHI	156,700	17%	37	209	22
6 WAIKIKI	20,800	2%	1	165	13
7 EAST HONOLULU	154,000	17%	40	166	26
8 WAIANA/E/KAPOLEI	111,000	12%	128	227	19

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 capabilities.
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 2009 budget is \$210,736,744, which reflects an increase of 11.3 percent 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 for fuel and auto allowance.

Budget issues provide for eight new positions: two positions (nine months funding) for the Specialized Services Division's Parks Detail to provide additional enforcement at city parks, three positions (unfunded) for the Human Resources Division to improve recruitment efforts, and three positions (unfunded) for the Training Division to provide increased training efforts.

Budget issues also provide funding for the replacement of the alternate backup police dispatch communication system (\$300,200), cabling to install the new VOIP phone system at various police stations (\$125,000) and annual maintenance fees for the Exacom radio transmission and telephone recording system (\$23,000).

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 vacant position funding.

DEPARTMENT POSITIONS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	2,716.00	2,722.00	2,722.00	8.00	2,730.00
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	2,780.00	2,786.00	2,786.00	8.00	2,794.00

EXPENDITURES BY PROGRAM					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Police Commission	\$ 455,474	\$ 483,788	\$ 499,401	\$ 0	\$ 499,401
Office of the Chief of Police	6,060,597	6,432,158	7,060,138	0	7,060,138
Patrol	91,006,252	91,353,951	103,775,312	0	103,775,312
Traffic	8,388,784	8,721,211	9,877,145	0	9,877,145
Specialized Services	5,348,918	5,579,782	6,248,234	63,288	6,311,522
Central Receiving	5,380,729	5,680,413	6,335,977	0	6,335,977
Criminal Investigation	10,409,794	10,761,128	11,967,890	0	11,967,890
Juvenile Services	3,876,991	4,270,481	4,673,746	0	4,673,746
Narcotics/Vice	6,542,975	6,930,249	7,989,364	0	7,989,364
Scientific Investigation	2,568,287	3,048,850	3,235,869	0	3,235,869

Honolulu Police Department

EXPENDITURES BY PROGRAM

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Communications	8,554,396	9,278,253	9,727,635	23,000	9,750,635
Records and Identification	5,527,833	6,201,705	6,696,838	0	6,696,838
Information Technology	3,661,687	4,999,867	5,261,524	125,000	5,386,524
Telecommunications Systems	1,771,716	2,154,421	2,093,174	300,200	2,393,374
Vehicle Maintenance	2,192,865	2,499,847	2,652,831	0	2,652,831
Human Resources	2,279,766	2,432,264	2,713,532	0	2,713,532
Training	10,907,121	11,211,584	12,096,474	0	12,096,474
Finance	6,596,214	7,324,003	7,320,172	0	7,320,172
HPD Grants	3,488,898	0	0	0	0
Total	\$ 185,019,297	\$ 189,363,955	\$ 210,225,256	\$ 511,488	\$ 210,736,744

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 156,898,006	\$ 160,509,917	\$ 180,245,765	\$ 63,288	\$ 180,309,053
Current Expenses	27,412,311	28,349,038	29,979,491	448,200	30,427,691
Equipment	708,980	505,000	0	0	0
Total	\$ 185,019,297	\$ 189,363,955	\$ 210,225,256	\$ 511,488	\$ 210,736,744

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 161,459,509	\$ 168,953,823	\$ 187,134,758	\$ 511,488	\$ 187,646,246
Highway Fund	20,070,890	20,410,132	23,090,498	0	23,090,498
Special Projects Fund	150,002	0	0	0	0
Federal Grants Fund	3,338,896	0	0	0	0
Total	\$ 185,019,297	\$ 189,363,955	\$ 210,225,256	\$ 511,488	\$ 210,736,744

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 citizens 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 database to track complaints against police officers will afford more thorough monitoring of complaints by accounting for department and Commission investigations.

The Police Commission program budget of \$499,401 reflects an increase of 3.2 percent over the current fiscal year and provides for the current level of services.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
COMPLAINTS REGISTERED:				
Complaints:	#	125	135	135
Investigated	#	100	115	115
Incomplete Investigations	#	25	35	35
Withdrawn Complaints	#	7	15	15
Referred to Internal Affairs	#	5	15	15
Officers	#	120	130	130
COMPLAINTS REFERRED:				
Referrals	#	7	15	15
Cases Initiated	#	3	10	10
LEGAL:				
Requests Counsel Requests	#	45	50	50
Requests for Records	#	30	35	35
Reports Provided	#	40	45	45

PROGRAM POSITIONS	FY 2007	FY 2008	FY 2009	FY 2009	FY 2009
	Actual	Appropriated	Current Svcs	Budget Issues	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 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 369,138	\$ 376,408	\$ 395,611	\$ 0	\$ 395,611
Current Expenses	86,336	107,380	103,790	0	103,790
Equipment	0	0	0	0	0
Total	\$ 455,474	\$ 483,788	\$ 499,401	\$ 0	\$ 499,401

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 455,474	\$ 483,788	\$ 499,401	\$ 0	\$ 499,401
Total	\$ 455,474	\$ 483,788	\$ 499,401	\$ 0	\$ 499,401

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 program budget of \$7,060,138 reflects an increase of 9.8 percent over the current fiscal year. The increase is primarily due to collective bargaining pay increases.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
INTERNAL AFFAIRS:				
Discrepancies Per Inspection	#	270	297	327
Average Cases Per Detective	#	126	139	152
Formal Investigations	#	717	789	868
Criminal Investigations	#	140	154	169
CRIMINAL INTELLIGENCE UNIT:				
Cases and Investigations	#	120	126	132
Intelligence Reports	#	484	508	533
INFORMATION RESOURCES SECTION:				
Lectures and Presentations	#	115	125	135
Section and Museum Tours	#	1,234	1,269	1,304
Neighborhood Security Watch:				
Home Security Checks	#	8	10	12
Business Security Checks	#	8	10	12
HUMAN SERVICES UNIT:				
Consultations to Administration	#	190	200	210
Trainings Provided	#	25	30	35

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	87.00	91.00	91.00	0.00	91.00
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	91.00	91.00	0.00	91.00

Honolulu Police Department

CHARACTER OF EXPENDITURES					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 5,431,538	\$ 5,680,191	\$ 6,391,858	\$ 0	\$ 6,391,858
Current Expenses	629,059	716,967	668,280	0	668,280
Equipment	0	35,000	0	0	0
Total	\$ 6,060,597	\$ 6,432,158	\$ 7,060,138	\$ 0	\$ 7,060,138

SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 6,060,597	\$ 6,432,158	\$ 7,060,138	\$ 0	\$ 7,060,138
Total	\$ 6,060,597	\$ 6,432,158	\$ 7,060,138	\$ 0	\$ 7,060,138

Police

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 \$103,775,312 reflects an increase of 13.6 percent over the current fiscal year. The increase is primarily due to collective bargaining pay increases and higher costs for fuel and auto allowance.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
PART I: (Cases Include Murder, Rape, Robbery, Aggravated Assault, Burglary and Auto Theft)				
Cases Assigned	#	42,040	43,590	44,530
Arrests	#	4,750	4,930	4,760
PART II: (Cases Include Arson, Fraud, Drugs, Gambling and Other Lesser Crimes)				
Cases Assigned	#	48,940	50,020	51,110
Arrests	#	24,640	25,510	26,410
TRAFFIC ARRESTS	#	1,080	1,110	1,150

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	1,491.00	1,491.00	1,491.00	0.00	1,491.00
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	1,491.00	1,491.00	1,491.00	0.00	1,491.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 82,810,025	\$ 82,443,073	\$ 93,757,594	\$ 0	\$ 93,757,594
Current Expenses	8,155,411	8,910,878	10,017,718	0	10,017,718
Equipment	40,816	0	0	0	0
Total	\$ 91,006,252	\$ 91,353,951	\$ 103,775,312	\$ 0	\$ 103,775,312

Honolulu Police Department

SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 79,994,494	\$ 80,346,680	\$ 91,322,276	\$ 0	\$ 91,322,276
Highway Fund	11,011,758	11,007,271	12,453,036	0	12,453,036
Total	\$ 91,006,252	\$ 91,353,951	\$ 103,775,312	\$ 0	\$ 103,775,312

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 \$9,877,145 reflects an increase of 13.3 percent over the current fiscal year. The increase is primarily due to collective bargaining pay increases.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Collisions:				
Major	#	6,129	6,300	6,500
Minor	#	17,086	17,500	17,750
Non-Traffic	#	8,074	8,300	8,550
Total	#	31,289	32,100	32,800
Fatal Collisions	#	86	84	80
Failure to Render Aid Cases	#	22	30	35
Critical Collisions	#	49	55	60
Follow-Ups	#	2,800	2,900	3,000

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	146.00	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	186.00	186.00	186.00	0.00	186.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 7,725,285	\$ 8,031,111	\$ 9,145,695	\$ 0	\$ 9,145,695
Current Expenses	663,499	690,100	731,450	0	731,450
Equipment	0	0	0	0	0
Total	\$ 8,388,784	\$ 8,721,211	\$ 9,877,145	\$ 0	\$ 9,877,145

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Highway Fund	8,388,784	8,721,211	9,877,145	0	9,877,145
Total	\$ 8,388,784	\$ 8,721,211	\$ 9,877,145	\$ 0	\$ 9,877,145

Honolulu Police Department

Specialized Services

Program Description

The Specialized Services Division is responsible for providing a coordinated tactical response to exceptionally hazardous situations that exceed the capabilities of the patrol districts. These situations include barricaded suspects, hostage taking, sniper, and active-shooter incidents. Additional duties include dignitary and witness protection, high-risk warrant and restraining order service, selective enforcement, fugitive searches, and violent offender apprehension.

The Specialized Services Division is further responsible for staffing and operating the Bomb Detail, Helicopter Section, and Canine Section. The duties of these units include detection and render-safe procedures for all types of explosive devices, location and recovery of stolen vehicles, property, narcotics, missing persons searches, and providing other appropriate assistance in support of other department elements, as well as other city, state, and federal law enforcement and public safety agencies.

Program Highlights

The division strives to maintain maximum readiness to respond to exceptionally hazardous situations and to provide assistance to law enforcement elements in order to provide for public safety, and to improve quality of life in our community.

The division will continue efforts to improve its response capabilities by researching and acquiring new technology and training opportunities, especially in the area of homeland security.

The division will continue to support the patrol districts in their efforts to make public parks safe places of enjoyment for the community.

The Specialized Services program budget of \$6,311,522 reflects an increase of 13.1 percent over the current fiscal year. The increase is primarily due to collective bargaining pay increases.

Budget issues provide nine months funding for two new Metropolitan Police Officer I positions for the Parks Detail to provide additional enforcement at city parks.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Flight Time Hour Availability	%	70	75	80
Arrests Due to Aerial Operations	#	89	85	85
Auto Thefts Recovered (Aerial)	#	26	39	52
Stolen Autos Recovered	\$	475,000	500,000	550,000
Marijuana Plants Recovered	#	4,338	6,200	6,200
Marijuana Plants Recovered	\$	4.3 mil	6.2 mil	6.2 mil
Dignitary Security	#	4	15	18
Public Demonstration	#	100	65	70
SWAT Call-outs	#	18	20	22
Explosives Call-outs	#	34	37	40
Canine Call-outs	#	168	175	192
Temporary Restraining Orders	#	254	200	225

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	67.00	67.00	67.00	2.00	69.00
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	2.00	69.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 4,508,023	\$ 4,697,592	\$ 5,327,609	\$ 63,288	\$ 5,390,897
Current Expenses	840,895	882,190	920,625	0	920,625
Equipment	0	0	0	0	0
Total	\$ 5,348,918	\$ 5,579,782	\$ 6,248,234	\$ 63,288	\$ 6,311,522

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 5,348,918	\$ 5,579,782	\$ 6,248,234	\$ 63,288	\$ 6,311,522
Total	\$ 5,348,918	\$ 5,579,782	\$ 6,248,234	\$ 63,288	\$ 6,311,522

Honolulu Police Department

Central Receiving

Program Description

The Central Receiving Division (CRD) is among the primary operating units in the department. The division is responsible for detaining people arrested on Oahu and the security of the main station. The division's basic functions 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 breakfast, lunch, and dinner for all confined arrestees.

The division is responsible for the security of the Alapai police headquarters building. This includes monitoring of over 71 closed circuit cameras and the building's fire, duress, and alert alarms. The security of the police headquarters also includes the screening of all visitors and coordinating their visits.

Program Highlights

The Central Receiving program budget of \$6,335,977 reflects an 11.5 percent increase over the current fiscal year. The increase is primarily due to collective bargaining pay increases.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Adults Processed - Criminal and Traffic	#	18,400	20,790	23,490
Juveniles Processed – Criminal, Status and Traffic	#	1,520	1,710	1,400

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 5,156,693	\$ 5,441,213	\$ 6,084,577	\$ 0	\$ 6,084,577
Current Expenses	224,036	239,200	251,400	0	251,400
Equipment	0	0	0	0	0
Total	\$ 5,380,729	\$ 5,680,413	\$ 6,335,977	\$ 0	\$ 6,335,977

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 4,710,381	\$ 4,998,763	\$ 5,575,660	\$ 0	\$ 5,575,660
Highway Fund	670,348	681,650	760,317	0	760,317
Total	\$ 5,380,729	\$ 5,680,413	\$ 6,335,977	\$ 0	\$ 6,335,977

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 Criminal Investigation program budget of \$11,967,890 reflects an increase of 11.2 percent over the current fiscal year. The increase is primarily due to collective bargaining pay increases.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
PART I & PART II OFFENSES:				
Cases Received	#	20,523	21,549	22,627
Cases Assigned	#	13,883	13,639	14,321
Cases Cleared	#	10,186	12,269	12,883
Percent Cleared	%	50	63	57
Arrests	#	994	1,043	1,095

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 9,554,294	\$ 9,836,308	\$ 11,067,895	\$ 0	\$ 11,067,895
Current Expenses	855,500	924,820	899,995	0	899,995
Equipment	0	0	0	0	0
Total	\$ 10,409,794	\$ 10,761,128	\$ 11,967,890	\$ 0	\$ 11,967,890

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 10,409,794	\$ 10,761,128	\$ 11,967,890	\$ 0	\$ 11,967,890
Total	\$ 10,409,794	\$ 10,761,128	\$ 11,967,890	\$ 0	\$ 11,967,890

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 three details.

PREVENTION ACTIVITIES DETAIL

The Police Activities League, which coordinates sports and non-athletic activities for youth of Oahu comprises the Prevention Activities Detail. It promotes better understanding, cooperation and working relationships among youth, the community, and the police.

INTERVENTION DETAIL

The Intervention Detail consists of the Evening Counseling Detail and the Runaway Investigation Detail.

The Evening Counseling program is a diversion program for second-time status offenders and for certain first-time misdemeanor (criminal) offenders. These programs allow the Police Department to dispose of minor status and criminal offenses without requiring the offenders to move further through the Family Court and criminal justice system.

The Runaway Investigation Detail is responsible to follow up on reported runaway children and apprehend as many as possible. The Runaway Investigation Detail is also responsible for the administration of the Acquiring Knowledge Awareness Motivation and Inspiration (AKAMAI) program which provides a diversion from the Family Court for first-time status offenders.

SCHOOL EDUCATION DETAIL

The School Education Detail 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 \$4,673,746 reflects a 9.4 percent increase over the current fiscal year. The increase is primarily due to collective bargaining pay increases.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
EDUCATION:				
DARE Schools	#	167	177	182
Drug Education Events	#	460	470	480
DARE Presentations	#	62	70	75
SAP Program	#	520	560	650
GREAT Program in Schools	#	23	24	25
PUBLIC AWARENESS TALKS:				
DARE Students	#	15,400	16,400	17,000
DARE Education Audience	#	22,800	23,000	23,500
GREAT Students	#	6,920	7,200	7,500
GREAT Summer Program Students	#	620	700	800
PAL:				
Basketball	Players	5,086	6,000	6,500
Volleyball	Players	1,195	1,500	1,800
Baseball	Players	546	625	740
Canoe Paddling	Players	889	950	1,100
Flag Football	Players	3,296	3,600	4,000
Softball	Players	0	0	0
Karate/Judo	Players	17	50	75
Law Enforcement Explorers	Members	25	40	60
All Others	Members	25	50	75
INTERVENTION ACTIVITIES:				
Evening Counseling	#	1,478	1,500	1,650
AKAMAI Counseling	#	619	650	700
Runaway Investigations	#	3,597	3,600	3,800
Diversions to Juvenile Justice Center	#	217	300	300

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 3,176,393	\$ 3,563,781	\$ 3,959,290	\$ 0	\$ 3,959,290
Current Expenses	706,598	706,700	714,456	0	714,456
Equipment	0	0	0	0	0
Total	\$ 3,876,991	\$ 4,270,481	\$ 4,673,746	\$ 0	\$ 4,673,746

Police

Honolulu Police Department

SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 3,876,991	\$ 4,270,481	\$ 4,673,746	\$ 0	\$ 4,673,746
Total	\$ 3,876,991	\$ 4,270,481	\$ 4,673,746	\$ 0	\$ 4,673,746

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 the closure of cockfighting arenas; surveillance of professional gamblers; and disruption of major illicit gambling, lottery, and bookmaking operations.

Morals programs in the division continue enforcement of pornography, prostitution, and "John" laws; working with the Liquor Commission on complaints of prostitution and narcotics violations within targeted hostess bars and night clubs; increasing enforcement efforts on juvenile prostitution rings; investigating illegal escort services; and investigating money laundering schemes and computer crimes against children.

Narcotic programs in the division include marijuana eradication programs, seizure of assets of major drug dealers, increased efforts to prevent Honolulu from being a major port-of-entry for narcotics, servicing complaints from concerned citizen, investigating case referrals from other investigative units, and continuing 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 \$7,989,364 reflects a 15.3 percent increase over the current fiscal year. The increase is primarily due to collective bargaining pay increases and additional funding for auto allowance.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Cases Handled	#	3,500	3,850	4,235
Cases Closed	%	90	91	92
Defendants Arrested	#	2,000	2,200	2,420
Charges	%	85	86	86
Gambling Cases	#	250	275	300
Morals Cases	#	320	352	387
Narcotics Cases	#	2,500	2,750	3,025
Gambling Evidence Seized	\$	130,000	180,000	189,500
Value of Narcotics/Drugs and Evidence	\$	61.5mil	62.0mil	62.5mil

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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

Honolulu Police Department

CHARACTER OF EXPENDITURES					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 5,772,576	\$ 6,159,983	\$ 7,041,400	\$ 0	\$ 7,041,400
Current Expenses	770,399	770,266	947,964	0	947,964
Equipment	0	0	0	0	0
Total	\$ 6,542,975	\$ 6,930,249	\$ 7,989,364	\$ 0	\$ 7,989,364

SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 6,542,975	\$ 6,930,249	\$ 7,989,364	\$ 0	\$ 7,989,364
Total	\$ 6,542,975	\$ 6,930,249	\$ 7,989,364	\$ 0	\$ 7,989,364

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 also 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 Investigation (FBI) and contributes to the National DNA Index System (NDIS), which is a national database consisting of DNA types of convicted felons. The Scientific Investigation Section has also partnered with the Bureau of Alcohol, Tobacco and Firearms (BATF) by contributing to the National Ballistic Integrated Network (NBIN).

Program Highlights

The Scientific Investigation program budget of \$3,235,869 reflects a 6.1 percent increase over the current fiscal year and provides for the current level of services.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Class Hours Conducted	Hours	958	900	900
Class Hours Attended	Hours	2,421	2,500	2,500
Court Hours	Hours	358	400	425
Crime Scene Case Responses	#	835	900	925
Latent Print Processing (No. of Cases)	#	271	300	300
Crime Laboratory Analyses (No. of Items)	#	9,615	9,500	10,000

PROGRAM POSITIONS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	51.00	53.00	53.00	0.00	53.00
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	53.00	53.00	0.00	53.00

CHARACTER OF EXPENDITURES					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 2,108,038	\$ 2,574,810	\$ 2,775,169	\$ 0	\$ 2,775,169
Current Expenses	460,249	474,040	460,700	0	460,700
Equipment	0	0	0	0	0
Total	\$ 2,568,287	\$ 3,048,850	\$ 3,235,869	\$ 0	\$ 3,235,869

Police

Honolulu Police Department

SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 2,568,287	\$ 3,048,850	\$ 3,235,869	\$ 0	\$ 3,235,869
Total	\$ 2,568,287	\$ 3,048,850	\$ 3,235,869	\$ 0	\$ 3,235,869

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 and mobile data computers. Requests for police, fire, ambulance, poison control, and the suicide crisis center are processed by the Enhance 9-1-1 (E911) section and routed to various agencies. The division also staffs the Hawaii State Warning Point for civil defense emergencies and serves as the police Emergency Operations Center during natural or man-made disasters.

Program Highlights

The Communications Division continues to enhance its ability to provide the community with the best possible service through the continuous upgrading of technology, training of staff, and recruitment of new personnel.

The Communications program budget of \$9,750,635 reflects a 5.1 percent increase over the current fiscal year and provides for the current level of services.

Budget issues provide funding for the annual maintenance fees for the Exacom radio transmission and telephone recording system.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Incoming Calls to E911	#	1,000,988	1,100,563	1,110,184
Incoming Calls to Dispatch – 911	#	853,711	861,701	947,701

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 7,977,944	\$ 8,307,853	\$ 8,783,583	\$ 0	\$ 8,783,583
Current Expenses	576,452	970,400	944,052	23,000	967,052
Equipment	0	0	0	0	0
Total	\$ 8,554,396	\$ 9,278,253	\$ 9,727,635	\$ 23,000	\$ 9,750,635

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 8,554,396	\$ 9,278,253	\$ 9,727,635	\$ 23,000	\$ 9,750,635
Total	\$ 8,554,396	\$ 9,278,253	\$ 9,727,635	\$ 23,000	\$ 9,750,635

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 disposal, firearms permit applications and registrations, legislative testimony, 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 \$6,696,838 reflects an 8.0 percent increase over the current fiscal year. The increase is primarily due to collective bargaining pay increases.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Reports Processed	#	1,104,000	1,125,000	1,150,000
Fingerprint Comparisons	#	58,956	59,000	60,000
Warrants and Legal Processes	#	106,734	126,000	127,000
Firearms Permits and Registrations	#	17,666	18,500	19,000
Evidence Reports Processed	#	49,115	52,000	55,000
Correspondence	#	84,120	60,000	62,000
Imaging of Documents	#	1,619,479	1,650,000	1,675,000
Alarm Registrations	#	36,200	36,500	37,500

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 4,661,191	\$ 5,218,152	\$ 5,750,158	\$ 0	\$ 5,750,158
Current Expenses	866,642	983,553	946,680	0	946,680
Equipment	0	0	0	0	0
Total	\$ 5,527,833	\$ 6,201,705	\$ 6,696,838	\$ 0	\$ 6,696,838

SOURCE OF FUNDS	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 5,527,833	\$ 6,201,705	\$ 6,696,838	\$ 0	\$ 6,696,838
Total	\$ 5,527,833	\$ 6,201,705	\$ 6,696,838	\$ 0	\$ 6,696,838

Police

Information Technology

Program Description

The Information Technology Division (ITD) is devoted to information technology and research. 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 provides technological support and development and manages the deployment, integration, administration, and support of information technology, information management systems, and other computer-related technology. This technology includes 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, recovering evidence from a wide variety of systems 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 who 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. This 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 Information Technology program budget of \$5,386,524 reflects a 7.7 percent increase over the current fiscal year and provides for the current level of services.

Budget issues provide funding for the installation of phone cabling for the VOIP phone system.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Projects System Deployed and Managed	#	40	50	58
Projects System in Planning and Development	#	11	20	25
Help Line and Trouble Call Support Requests Serviced	#	4,800	3,500	3,700
Correspondence	#	1,500	1,700	1,900
Directives	#	240	265	257
Research Projects	#	211	251	242
Statistical Reports	#	816	830	885
Computer Training (personnel to be trained in new or existing programs, including MDC operations)	#	2,000	2,100	2,400
Computer Supported (projected is with 1,400 MDCs and 1,050 desk-top PCs, 35 servers)	#	2,625	2,655	2,745
Computer Forensic Investigations and Training Exercises	#	38	46	46
Mobile Data Computers Deployed and Supported	#	1,475	1,555	1,650
Desktop Work Stations Deployed and Supported	#	1,150	1,100	1,140
Printers Deployed and Supported	#	750	800	820

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 1,559,158	\$ 1,742,057	\$ 1,901,212	\$ 0	\$ 1,901,212
Current Expenses	2,102,529	3,257,810	3,360,312	125,000	3,485,312
Equipment	0	0	0	0	0
Total	\$ 3,661,687	\$ 4,999,867	\$ 5,261,524	\$ 125,000	\$ 5,386,524

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 3,661,687	\$ 4,999,867	\$ 5,261,524	\$ 125,000	\$ 5,386,524
Total	\$ 3,661,687	\$ 4,999,867	\$ 5,261,524	\$ 125,000	\$ 5,386,524

Telecommunications Systems

Program Description

The Telecommunications Systems Section (TSS) is responsible for planning, modifying, troubleshooting, repairing, and conducting the preventive maintenance of the City and County of Honolulu's public safety 800 MHz digital voice and digital microwave communication systems infrastructure. This infrastructure is consistent with citywide procedures established by and coordinated with the City Department of Information and Technology (DIT). The TSS is also responsible for the installation, removal and maintenance of the police mobile and portable radios, emergency blue lights, and electronic sirens in the officers' subsidized and departmental fleet vehicles. This section maintains the police department's Emergency Management Command vehicle communications and electronic equipment, the Communications Division's radio consoles, and the alternate Voice-Over Internet Protocol (VOIP) system.

Program Highlights

The TSS will continue to install, remove, and maintain the police department's communications and electronic equipment and the City's public safety communication systems infrastructure that is consistent with citywide procedures established by and coordinated with the DIT. The TSS is currently working with the DIT to expand the 800MHz digital voice radio system's capacity by installing additional channels at the transmitter sites and transferring the current radio circuits over the upgraded digital microwave system. The section is also working with the City's Public Safety Oversight, Operational, and Technical Committees on developing the tactical interoperability communications plan; reprogramming all 800 MHz radios with interoperability talk groups; testing and implementing interoperability solutions; and working and training with other city, state, and federal agencies toward improving interoperability communications in the event of a natural disaster or terrorist attack. The TSS will also work with the DIT and contractor (Dailey-Wells Communications) on the rebanding of all 800 MHz portable, mobile, and transmitter site radios by reprogramming all equipment to a lower 800 MHz frequency range to further isolate the department's radios from the interfering cellular telephone transmitter site frequencies.

The Telecommunications Systems program budget of \$2,393,374 reflects an 11.1 percent increase over the current fiscal year. The increase is primarily due to budget issues funding for 79 Alternate Communications VOIP gateways and clients to provide police dispatch backup to the 800 MHz M/A-Com communications system and to interface to the Exacom backup recorders at the Kapolei alternate communications facility.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
SCOPE:				
Mobile Radios	#	2,185	2,245	2,305
Portable Radios	#	2,162	2,262	2,512
Base Station Equipment	#	220	232	232
Multiplex Channels	#	1,344	1,345	0
Light Bars	#	1,425	1,475	1,500
Laser Guns	#	70	70	70
Sirens	#	1,425	1,425	1,425
WORKLOAD ACTIVITY:				
Mobile Radio Install/Remove	#	642	700	750
Light Bars Install/Remove	#	610	700	750
Siren Install/Remove	#	474	700	750
Mobile Radio Repairs	#	1,104	1,200	1,300
Portable Radio Repairs	#	1,503	1,600	1,700
Light Bars Repairs	#	222	300	400
Siren Repairs	#	57	70	75
Radio Programming	#	1,224	2,000	4,000
Base Station Equipment	#	118	200	250
Preventive Maintenance	#	862	1,000	1,300

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 721,920	\$ 936,828	\$ 1,008,574	\$ 0	\$ 1,008,574
Current Expenses	1,049,796	817,593	1,084,600	300,200	1,384,800
Equipment	0	400,000	0	0	0
Total	\$ 1,771,716	\$ 2,154,421	\$ 2,093,174	\$ 300,200	\$ 2,393,374

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 1,771,716	\$ 2,154,421	\$ 2,093,174	\$ 300,200	\$ 2,393,374
Total	\$ 1,771,716	\$ 2,154,421	\$ 2,093,174	\$ 300,200	\$ 2,393,374

Honolulu Police Department

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 service operations to coincide with departmental fleet growth requirements. Additionally, it will adjust the replacement cycle of vehicles to maximize equipment usage while reducing excessive repair costs associated with aged vehicles. The proposed budget provides funds to maintain the current level of support services requirements that are essential to efficiently support the department's current fleet requirements.

The Vehicle Maintenance program budget of \$2,652,831 reflects an increase of 6.1 percent over the current fiscal year and provides for the current level of services.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Fleet Size	#	630	688	738
Daily Avg. Dead Lined: Repair	#	55	80	70
Daily Avg. Dead Lined: MVC/CPD	#	20	23	26
WORK ORDERS COMPLETED:				
Automotive Repair	#	4,275	4,788	4,000
Lubrication	#	2,800	3,200	4,000
Outside Body/Paint Work	#	220	259	200
Outside Wheel Alignment	#	206	226	206
Outside Specialist Repair	#	210	235	289
Tire Replacement and Repair	#	2,350	2,632	3,241
Total	#	10,061	11,340	11,936

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 1,366,129	\$ 1,622,447	\$ 1,790,631	\$ 0	\$ 1,790,631
Current Expenses	826,736	877,400	862,200	0	862,200
Equipment	0	0	0	0	0
Total	\$ 2,192,865	\$ 2,499,847	\$ 2,652,831	\$ 0	\$ 2,652,831

SOURCE OF FUNDS	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 2,192,865	\$ 2,499,847	\$ 2,652,831	\$ 0	\$ 2,652,831
Total	\$ 2,192,865	\$ 2,499,847	\$ 2,652,831	\$ 0	\$ 2,652,831

Police

Honolulu Police Department

Human Resources

Program Description

The Human Resources Division 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 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

Recruitment continues to be a high priority item. Hawaii's low unemployment rate has forced all employers to become more competitive in recruiting. The division continues to seek a permanent recruitment team that will parallel the military's concept and implement innovative strategies to attract suitable applicants.

The Human Resources program budget of \$2,713,532 reflects an 11.6 percent increase over the current fiscal year. The increase is primarily due to collective bargaining pay increases.

Budget issues provide three new unfunded positions: one Metropolitan Police Sergeant, one Human Resources Specialist V and one Metropolitan Detective to improve recruitment efforts.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Police Vacancies (2,112)	# / %	226/10.7	250/12.0	280/13.3
Civilian Vacancies (577)	# / %	94/16.3	84/14.6	84/14.6
Traffic School Monitors	#	94	150	150
Volunteers	#	332	340	350
Drug Tests	#	1,502	1,750	1,900
Appointments	#	195	298	310
Separations	#	153	215	215
Promotions	#	65	69	75
Industrial Injuries	#	600	600	590
Annual Physicals	#	2,050	2,080	2,080
Grievances/Arbitrations	#	88	80	80
Appraisal Reports	#	3,150	3,690	3,500
Access Card Transactions	#	3,800	4,000	4,200

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	33.00	33.00	33.00	3.00	36.00
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	3.00	36.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 1,699,765	\$ 1,833,084	\$ 2,068,329	\$ 0	\$ 2,068,329
Current Expenses	580,001	529,180	645,203	0	645,203
Equipment	0	70,000	0	0	0
Total	\$ 2,279,766	\$ 2,432,264	\$ 2,713,532	\$ 0	\$ 2,713,532

SOURCE OF FUNDS	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 2,279,766	\$ 2,432,264	\$ 2,713,532	\$ 0	\$ 2,713,532
Total	\$ 2,279,766	\$ 2,432,264	\$ 2,713,532	\$ 0	\$ 2,713,532

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.

The current recruit curriculum consists of 1,060 hours of instruction over a 28-week period. Police recruits are taught police organization, law, communication, police procedures, and functional skills. The division also conducts classes for new police radio dispatchers.

The Annual Recall Training (ART) program consists of mandatory training such as firearms, sexual harassment, bloodborne pathogens, hazardous materials, automated external defibrillator (AED), and cardiopulmonary resuscitation (CPR).

The division also conducts specialized training courses in supervision, leadership, and management skills. Executive training is provided at the management level.

Program Highlights

The Training program budget of \$12,096,474 reflects an increase of 7.9 percent over the current fiscal year. The increase is primarily due to collective bargaining pay increases and additional funding for recruits.

Budget issues provide for three new unfunded positions: one Firearms Training Technician I, one Training Specialist I and one Metropolitan Police Sergeant to increase and improve training efforts.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
NUMBER OF TRAINEES:				
Recruit Officer Starting	#	192	195	195
Recruit Officer Graduating	#	118	130	130
Annual Recall Training I	#	1,023	1,360	1,360
Annual Recall Training II	#	632	710	710
Annual Recall Training III	#	545	600	600
Firearms Annual Qualification	#	1,825	2,035	2,050
Sexual Harassment Training	#	2,488	2,500	2,500
Specialized Training/Seminar	#	750	900	900
TRAINING HOURS EXPENDED:				
Formal Classroom and Field Instruction for Recruits	Hours	3,138	3,168	3,168
Annual Recall Training I	Hours	1,044	1,224	1,224
Annual Recall Training II	Hours	504	480	480
Annual Recall Training III	Hours	210	210	210
Firearms Annual Qualification	Hours	1,530	1,600	1,600
Sexual Harassment Training	Hours	520	520	520
Specialized Training/Seminar	Hours	500	600	600

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	40.00	40.00	40.00	3.00	43.00
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	3.00	43.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 10,190,124	\$ 10,385,431	\$ 11,243,546	\$ 0	\$ 11,243,546
Current Expenses	716,997	826,153	852,928	0	852,928
Equipment	0	0	0	0	0
Total	\$ 10,907,121	\$ 11,211,584	\$ 12,096,474	\$ 0	\$ 12,096,474

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 10,907,121	\$ 11,211,584	\$ 12,096,474	\$ 0	\$ 12,096,474
Total	\$ 10,907,121	\$ 11,211,584	\$ 12,096,474	\$ 0	\$ 12,096,474

Honolulu Police Department

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 \$7,320,172 reflects a 0.1 percent decrease from the current fiscal year. This decrease is primarily due to the deletion of funding for office renovation which was budgeted in fiscal year 2008.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Purchase Orders	#	3,700	3,330	2,997
Purchase Cards	#	3,100	3,720	4,464
Requisitions	#	170	178	187
Claim Vouchers	#	2,170	2,279	2,165
Travel Requests	#	234	239	244

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 1,473,856	\$ 1,659,595	\$ 1,753,034	\$ 0	\$ 1,753,034
Current Expenses	4,946,452	5,664,408	5,567,138	0	5,567,138
Equipment	175,906	0	0	0	0
Total	\$ 6,596,214	\$ 7,324,003	\$ 7,320,172	\$ 0	\$ 7,320,172

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 6,596,214	\$ 7,324,003	\$ 7,320,172	\$ 0	\$ 7,320,172
Total	\$ 6,596,214	\$ 7,324,003	\$ 7,320,172	\$ 0	\$ 7,320,172

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 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 635,916	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses	2,360,724	0	0	0	0
Equipment	492,258	0	0	0	0
Total	\$ 3,488,898	\$ 0	\$ 0	\$ 0	\$ 0

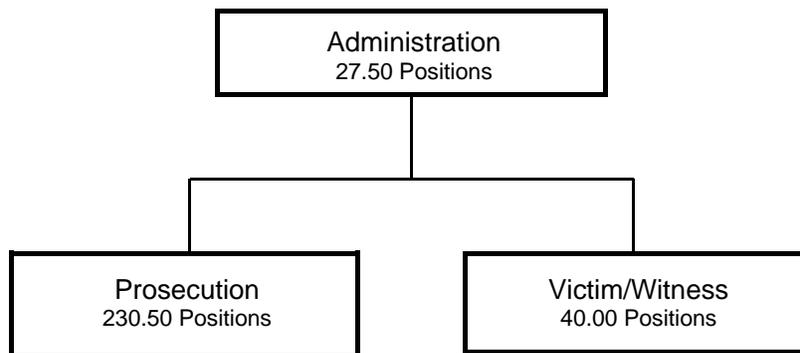
SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Special Projects Fund	\$ 150,002	\$ 0	\$ 0	\$ 0	\$ 0
Federal Grants Fund	3,338,896	0	0	0	0
Total	\$ 3,488,898	\$ 0	\$ 0	\$ 0	\$ 0

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Prosecuting Attorney

DEPARTMENT OF THE PROSECUTING ATTORNEY (PAT) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2008.



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 such offenses have been committed, and for that purpose, takes 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 \$19,348,621, an increase of 2.6 percent over the current fiscal year. This increase is primarily due to collective bargaining pay increases and merit raises for deputy prosecuting attorneys. The decrease in position count is due to the abolishment of vacant temporary positions that were funded in previous years by federal grants but are no longer required.

DEPARTMENT POSITIONS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	251.50	259.50	259.50	0.00	259.50
Temporary FTE	36.00	36.00	28.00	0.00	28.00
Contract FTE	1.50	2.50	1.50	0.00	1.50
Total	289.00	298.00	289.00	0.00	289.00

EXPENDITURES BY PROGRAM					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Administration	\$ 3,449,338	\$ 3,455,219	\$ 3,880,823	\$ 0	\$ 3,880,823
Prosecution	11,217,112	12,934,008	13,322,348	0	13,322,348
Victim/Witness Assistance	2,174,736	2,469,579	2,145,450	0	2,145,450
Total	\$ 16,841,186	\$ 18,858,806	\$ 19,348,621	\$ 0	\$ 19,348,621

CHARACTER OF EXPENDITURES					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 13,283,909	\$ 15,476,796	\$ 15,872,484	\$ 0	\$ 15,872,484
Current Expenses	3,503,622	3,382,010	3,476,137	0	3,476,137
Equipment	53,655	0	0	0	0
Total	\$ 16,841,186	\$ 18,858,806	\$ 19,348,621	\$ 0	\$ 19,348,621

Prosecuting Attorney

SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 14,665,489	\$ 15,877,968	\$ 17,128,066	\$ 0	\$ 17,128,066
Special Projects Fund	936,188	1,821,936	1,233,710	0	1,233,710
Federal Grants Fund	1,239,509	1,158,902	986,845	0	986,845
Total	\$ 16,841,186	\$ 18,858,806	\$ 19,348,621	\$ 0	\$ 19,348,621

Prosecuting Attorney

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 \$ 3,880,823 reflects an increase of 12.3 percent over the current fiscal year. This increase is primarily due to collective bargaining pay increases and increased cost for office rent.

PROGRAM POSITIONS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	19.00	22.00	22.00	0.00	22.00
Temporary FTE	3.00	3.00	3.00	0.00	3.00
Contract FTE	1.50	2.50	1.50	0.00	1.50
Total	23.50	27.50	26.50	0.00	26.50

CHARACTER OF EXPENDITURES					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 1,024,952	\$ 1,103,087	\$ 1,266,791	\$ 0	\$ 1,266,791
Current Expenses	2,378,600	2,352,132	2,614,032	0	2,614,032
Equipment	45,786	0	0	0	0
Total	\$ 3,449,338	\$ 3,455,219	\$ 3,880,823	\$ 0	\$ 3,880,823

SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 3,449,338	\$ 3,455,219	\$ 3,880,823	\$ 0	\$ 3,880,823
Total	\$ 3,449,338	\$ 3,455,219	\$ 3,880,823	\$ 0	\$ 3,880,823

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 \$13,322,348, which reflects an increase of 3.0 percent over the current fiscal year. This increase is primarily due to collective bargaining pay increases and merit raises for deputy prosecuting attorneys. The budget also reflects the abolishment of eight temporary positions that used to be funded by federal grants but are no longer required.

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	203.50	208.50	208.50	0.00	208.50
Temporary FTE	22.00	22.00	14.00	0.00	14.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	225.50	230.50	222.50	0.00	222.50

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 10,873,599	\$ 12,536,494	\$ 12,981,815	\$ 0	\$ 12,981,815
Current Expenses	343,513	397,514	340,533	0	340,533
Equipment	0	0	0	0	0
Total	\$ 11,217,112	\$ 12,934,008	\$ 13,322,348	\$ 0	\$ 13,322,348

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 10,384,165	\$ 11,424,882	\$ 12,159,656	\$ 0	\$ 12,159,656
Special Projects Fund	583,317	1,186,456	709,444	0	709,444
Federal Grants Fund	249,630	322,670	453,248	0	453,248
Total	\$ 11,217,112	\$ 12,934,008	\$ 13,322,348	\$ 0	\$ 13,322,348

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 \$2,145,450, which reflects a decrease of 13.1 percent from the current fiscal year. This decrease is primarily due to decreased federal and state funding for this program.

PROGRAM POSITIONS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	29.00	29.00	29.00	0.00	29.00
Temporary FTE	11.00	11.00	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 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 1,385,358	\$ 1,837,215	\$ 1,623,878	\$ 0	\$ 1,623,878
Current Expenses	781,509	632,364	521,572	0	521,572
Equipment	7,869	0	0	0	0
Total	\$ 2,174,736	\$ 2,469,579	\$ 2,145,450	\$ 0	\$ 2,145,450

SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
General Fund	\$ 831,986	\$ 997,867	\$ 1,087,587	\$ 0	\$ 1,087,587
Special Projects Fund	352,871	635,480	524,266	0	524,266
Federal Grants Fund	989,879	836,232	533,597	0	533,597
Total	\$ 2,174,736	\$ 2,469,579	\$ 2,145,450	\$ 0	\$ 2,145,450

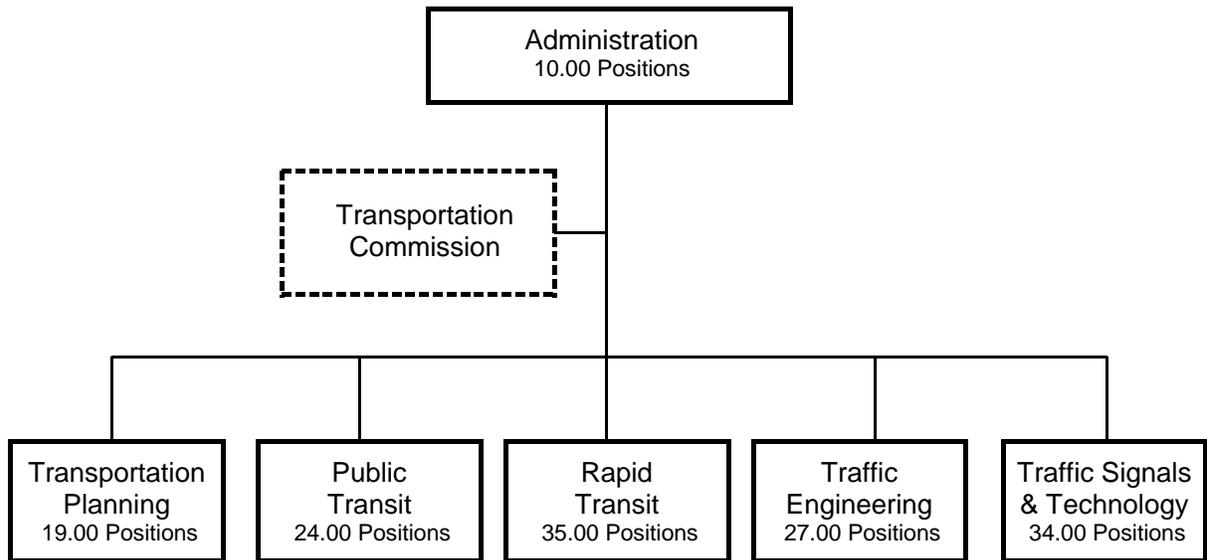
Prosecuting Attorney

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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 2008.



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

Transportation Services

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, bicycles and other modes of transportation through the City's transportation infrastructure. It oversees the provision of public transit on Oahu. It provides a venue to enable and encourage 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 \$209,110,989 which reflects a 7.5 percent increase over the current fiscal year. This increase is primarily in the Public Transit Program to provide sufficient funding for the TheBus and HandiVan operations.

In fiscal year 2009, the focus of this department will be to:

- Continue the planning and design of the fixed guideway project pursuant to the Federal Transit Administration's (FTA's) New Starts process (49 CFR Part 611).
- Continued growth of the new organizational unit that will be responsible for the Rapid Transit Program and meeting the FTA's requirement that the City have the technical capability and capacity to carry-out a major public transportation capital investment pursuant to the New Starts process.
- Continue the intra-island ferry demonstration project between Leeward Oahu and Honolulu.
- Continue the design phase of the Alapai Traffic Management Center which will combine transportation management with city, state and federal emergency response agencies.
- Design and construct the Wahiawa Transit Center.
- Plan and design a third bus and handi-van maintenance facility.
- Continue improvements to and promotion of TheBus services.
- Construct Phase 2 B of the Middle Street Intermodal Center.
- Continue to expand the computerized signal program geographically and achieve full coverage of the Traffic Management Center.
- Continue to manage and administer federal transportation grant programs.
- Implement the Waianae Coast Emergency Access System.
- Construct multiple bike and traffic improvement projects.
- Continue to implement the recommendations contained in the Concept of Operations Plan (COOP) to improve the services of the Traffic Management Center.

Fiscal Sustainability

- Goal 1: Create and provide a multi-modal system of transportation. On-going
- Goal 2: Improve the use, convenience, and safety of the city's transportation structure. On-going
- Goal 3: Improve pedestrian and driver safety awareness through an educational campaign using state grants. FY 2009
- Goal 4: Develop greater nexus among services, expenditures for those services, and revenues from users
 - Initiative 1: Structure and achieve bus fares to conform to the fare box recovery ratio On-going
 - Initiative 2: Increase commuter choice participation
 - (a) Promote payroll deductions for monthly bus passes. On-going
 - (b) Expand the college/university transit pass program. On-going
 - (c) Initiate marketing program to increase revenue. On-going
- Goal 5: Continue to implement the multi-year Concept of Operations Plan to increase the services provided by the Traffic Management Center using federal fund reimbursement. FY 2009

DEPARTMENT POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	109.00	149.00	149.00	1.00	150.00
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	109.00	149.00	149.00	1.00	150.00

EXPENDITURES BY PROGRAM

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Administration	\$ 460,844	\$ 582,332	\$ 583,668	\$ 0	\$ 583,668
Traffic Engineering	1,685,853	1,782,083	1,975,810	45,138	2,020,948
Transportation Planning	4,442,985	4,517,778	1,534,382	0	1,534,382
Traffic Signals and Technology	2,925,976	3,293,852	3,813,049	0	3,813,049
Public Transit	163,950,902	180,213,366	195,937,380	900,000	196,837,380
Rapid Transit	0	4,108,337	4,321,562	0	4,321,562
Total	\$ 173,466,560	\$ 194,497,748	\$ 208,165,851	\$ 945,138	\$ 209,110,989

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 94,271,567	\$ 101,319,061	\$ 108,944,156	\$ 45,138	\$ 108,989,294
Current Expenses	78,534,086	92,976,967	99,010,695	900,000	99,910,695
Equipment	660,907	201,720	211,000	0	211,000
Total	\$ 173,466,560	\$ 194,497,748	\$ 208,165,851	\$ 945,138	\$ 209,110,989

Department of Transportation Services

SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Highway Fund	\$ 6,093,226	\$ 7,688,702	\$ 11,511,074	\$ 0	\$ 11,511,074
Bikeway Fund	311,072	383,911	395,835	45,138	440,973
Bus Transportation Fund	143,022,811	159,316,798	170,937,380	900,000	171,837,380
Transit Fund	0	4,108,337	4,321,562	0	4,321,562
Federal Grants Fund	24,039,451	23,000,000	21,000,000	0	21,000,000
Total	\$ 173,466,560	\$ 194,497,748	\$ 208,165,851	\$ 945,138	\$ 209,110,989

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 Transportation Commission liaison, which performs advisory duties on transportation issues in accordance with the City Charter.

Program Highlights

The Administration program budget is \$583,668 which reflects an increase of 0.2 percent over the current fiscal year and provides for the current level of services. The reduction of one position is due to the transfer of one position to the Transportation Planning activity.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Mayor's/MD's DART and RISRs	#	674	690	700
Payroll Timesheets	#	3,650	3,700	3,900
Industrial Injury Lost Time Incident Rates	Days	0	0	0
Avoidable Vehicle Accidents	#	1	3	0
Training Transactions	#	107	130	160
Customer Service Department Referrals	#	729	740	800
Transportation Commission Meetings	#	11	11	12

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	10.00	10.00	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	10.00	10.00	9.00	0.00	9.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 439,260	\$ 554,732	\$ 555,658	\$ 0	\$ 555,658
Current Expenses	20,507	26,600	28,010	0	28,010
Equipment	1,077	1,000	0	0	0
Total	\$ 460,844	\$ 582,332	\$ 583,668	\$ 0	\$ 583,668

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Highway Fund	\$ 460,844	\$ 582,332	\$ 583,668	\$ 0	\$ 583,668
Total	\$ 460,844	\$ 582,332	\$ 583,668	\$ 0	\$ 583,668

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 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 programs by working with consultants, community organizations, and government officials. The work includes obtaining community input, overseeing 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 and maintains worksheets of traffic control devices; administers various educational promotions related to traffic and pedestrian safety; provides oversight to the Mayor's Bicycle Advisory Committee; and participates in the Oahu Fleet Safety Organization.

Program Highlights

The Traffic Engineering program budget of \$2,020,948 reflects a 13.4 percent over the current fiscal year. This increase is primarily due to collective bargaining pay increases.

Budget issues provide for a new Civil Engineer position for the Bikeways Section to assist in carrying out the City's commitment to provide more bikeways and bike routes for the general public.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Traffic Engineering Studies	#	1,283	1,200	1,200
Special Studies	#	7	4	10
Minor Traffic Projects & Bikeways	#	11	15	20
Safety Campaigns	#	4	4	8

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	27.00	27.00	27.00	1.00	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	27.00	27.00	27.00	1.00	28.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 1,383,829	\$ 1,473,321	\$ 1,633,178	\$ 45,138	\$ 1,678,316
Current Expenses	274,173	308,762	342,632	0	342,632
Equipment	27,851	0	0	0	0
Total	\$ 1,685,853	\$ 1,782,083	\$ 1,975,810	\$ 45,138	\$ 2,020,948

SOURCE OF FUNDS	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Highway Fund	\$ 1,335,330	\$ 1,398,172	\$ 1,579,975	\$ 0	\$ 1,579,975
Bikeway Fund	311,072	383,911	395,835	45,138	440,973
Federal Grants Fund	39,451	0	0	0	0
Total	\$ 1,685,853	\$ 1,782,083	\$ 1,975,810	\$ 45,138	\$ 2,020,948

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.

Program Highlights

The Transportation Planning program budget of \$1,534,382 reflects a decrease of 66.0 percent from the current fiscal year. This decrease is primarily due to the transfer of funding for the intra-island ferry to the Public Transit program.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Federal Grants Programmed	Million	\$51.6	\$85.1	\$71.8
Grant Applications Submitted	#	6	3	3
Active Grants Managed	#	18	18	16
Overall Work Program (OWP) Elements	#	1	2	3
Transportation Improvement Program (TIP) Projects	#	19	22	22
Environmental Documents Reviewed	#	50	47	50

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 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 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 999,005	\$ 1,051,259	\$ 1,221,544	\$ 0	\$ 1,221,544
Current Expenses	3,433,435	3,455,999	312,838	0	312,838
Equipment	10,545	10,520	0	0	0
Total	\$ 4,442,985	\$ 4,517,778	\$ 1,534,382	\$ 0	\$ 1,534,382

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Highway Fund	\$ 1,371,076	\$ 2,414,346	\$ 1,534,382	\$ 0	\$ 1,534,382
Bus Transportation Fund	71,909	103,432	0	0	0
Federal Grants Fund	3,000,000	2,000,000	0	0	0
Total	\$ 4,442,985	\$ 4,517,778	\$ 1,534,382	\$ 0	\$ 1,534,382

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 Management 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 news media on current traffic conditions. The information is networked to the internet, Police, Civil Defense, Fire, local television and radio 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. The section monitors the permits issued. It coordinates and utilizes the Traffic Management Center functions and special duty police, signs, barricades, cones and changeable-message displays to reroute or warn commuters and to maintain a safe construction, special event, or parade travel area.

Program Highlights

The Traffic Signals and Technology program budget of \$3,813,049 reflects an increase of 15.8 percent over the current fiscal year. This increase is primarily due to collective bargaining pay increases and increased costs for electricity and traffic signal supplies and parts.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Install/Modify Traffic Signal	#	5/2	4/1	5/2
Traffic Signal CIP Project	#	4	5	5
Traffic Signal Review of Construction Plan	#	1,029	1,200	1,300
Responses to Complaints	#	623	725	725
Responses to Legal Issues	#	93	140	140
Traffic Signal Maintenance Work Orders	#	5,748	6,000	6,000
Operation of Traffic Cameras	#	161	200	227
Inspection of Traffic Signal	#	421	550	600
Street Use Permits	#	5,757	6,000	6,000
Special Events	#	170	190	200
Optimize Timings of Traffic Signals	#	111	200	200

PROGRAM POSITIONS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	31.00	34.00	34.00	0.00	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	31.00	34.00	34.00	0.00	34.00

Department of Transportation Services

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 1,474,487	\$ 1,798,372	\$ 2,049,787	\$ 0	\$ 2,049,787
Current Expenses	1,434,318	1,481,280	1,752,262	0	1,752,262
Equipment	17,171	14,200	11,000	0	11,000
Total	\$ 2,925,976	\$ 3,293,852	\$ 3,813,049	\$ 0	\$ 3,813,049

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Highway Fund	\$ 2,925,976	\$ 3,293,852	\$ 3,813,049	\$ 0	\$ 3,813,049
Total	\$ 2,925,976	\$ 3,293,852	\$ 3,813,049	\$ 0	\$ 3,813,049

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; providing equipment; procuring new buses and paratransit vans; overseeing the planning, design, construction and maintenance of transit centers at Wahiawa and Windward and the new Handi-Van facility at Middle Street; installing and maintaining bus shelters and bus stops; and reviewing and determining eligibility for paratransit services in accordance with the Americans with Disabilities Act of 1990. 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 \$196,837,380 reflects an increase of 9.2 percent over the current fiscal year. This includes \$188,846,334 in funding for contractual services for the operation of the City's bus and paratransit services. The funding increase for this program is primarily due to collective bargaining pay increases and the transfer of funding for the intra-island ferry service from the Transportation Planning activity.

Budget issues provide for increased eligibility screening for Handi-Van applicants, City's match for studies funded in the Oahu Metropolitan Planning Organization's Work Program, and a consultant to review the use of assets funded by the Federal Transit Authority.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Fixed Route:				
Total Bus Hours	Hours	1.492M	1.517M	1.53M
Passenger Boardings	#	71.7M	72.5M	73.0M
Average Weekday Ridership	#	221,275	222,000	223,000
Cost per Bus Hour	\$	75.16	76.67	78.00
Paratransit Services				
Total Service Hours	Hours	370,000	415,000	450,000
Ridership	#	760,000	770,000	800,000
Total Cost Per Hour	\$	62.00	62.00	62.00
Paratransit Applications Received	#	4,217	4,300	4,300

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	22.00	24.00	25.00	0.00	25.00
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	24.00	25.00	0.00	25.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 89,974,986	\$ 94,102,733	\$ 101,017,312	\$ 0	\$ 101,017,312
Current Expenses	73,371,653	86,110,633	94,920,068	900,000	95,820,068
Equipment	604,263	0	0	0	0
Total	\$ 163,950,902	\$ 180,213,366	\$ 195,937,380	\$ 900,000	\$ 196,837,380

Department of Transportation Services

SOURCE OF FUNDS					
	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Highway Fund	\$ 0	\$ 0	\$ 4,000,000	\$ 0	\$ 4,000,000
Bus Transportation Fund	142,950,902	159,213,366	170,937,380	900,000	171,837,380
Federal Grants Fund	21,000,000	21,000,000	21,000,000	0	21,000,000
Total	\$ 163,950,902	\$ 180,213,366	\$ 195,937,380	\$ 900,000	\$ 196,837,380

Rapid Transit

Program Description

This program will plan and design the fixed guideway project pursuant to the Federal Transit Administration's (FTA's) New Starts process (49 CFR Part 611).

Program Highlights

The Rapid Transit Program budget of \$4,321,562 reflects an increase of 5.2 percent over the current fiscal year. This increase is primarily due to collective bargaining pay increases.

Output Measures

DESCRIPTION	UNIT	FY 2007 ACTUAL	FY 2008 ESTIMATED	FY 2009 ESTIMATED
Conduct Preliminary Engineering	% complete	n/a	90%	90%
Prepare Environmental Impact Statement	% complete	n/a	100%	100%

PROGRAM POSITIONS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Permanent FTE	0.00	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	0.00	35.00	35.00	0.00	35.00

CHARACTER OF EXPENDITURES

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Salaries	\$ 0	\$ 2,338,644	\$ 2,466,677	\$ 0	\$ 2,466,677
Current Expenses	0	1,593,693	1,654,885	0	1,654,885
Equipment	0	176,000	200,000	0	200,000
Total	\$ 0	\$ 4,108,337	\$ 4,321,562	\$ 0	\$ 4,321,562

SOURCE OF FUNDS

	FY 2007 Actual	FY 2008 Appropriated	FY 2009 Current Svcs	FY 2009 Budget Issues	FY 2009 Total Budget
Transit Fund	\$ 0	\$ 4,108,337	\$ 4,321,562	\$ 0	\$ 4,321,562
Total	\$ 0	\$ 4,108,337	\$ 4,321,562	\$ 0	\$ 4,321,562

Transportation Services

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General Purposes

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 and fringe benefit 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 Matching City Funds Required by Federal and State Grants	Funds matching funding requirements of new unanticipated Federal and State grants.
Provision for Other Post-Employment Benefits	Funds a portion of the City's costs to provide health care, life insurance and other post-employment benefits to retirees and their dependents.
Provision for Energy Costs	Funds energy costs that exceed amounts appropriated in departmental budgets.

Funds are provided for the payment of retirement system, pension, FICA tax, workers' compensation, unemployment compensation, health fund,

judgments and losses, risk management and other costs.

FY2009 Highlights

Retirement System Contributions — Reflects an increase in the employer's contribution rate from 15.75% to 19.70% of salaries for Fire and Police personnel and from 13.75% to 15.0% of salaries for all other employees as a result of changes to the statutorily required contribution rates.

Salary Adjustments and Accrued Vacation Pay — A lower amount is required as negotiated pay increases are provided in the departmental budgets.

Energy Costs — Reflects funding for unanticipated electricity and fuel cost increases. The estimate is approximately 15% of the amounts appropriated in the departmental budgets.

Other Post-Employment Benefits — Reflects a portion of the City's estimated cost primarily to provide for health care benefits for retirees and their dependents.

Executive Budget

Activity	Expended FY2007	Appropriated FY 2008	Proposed Budget for Fiscal Year 2009		
			Current Services	Budget Issues	Total
Retirement System Contributions	\$ 65,148,569	\$ 70,816,300	\$ 91,001,000	\$ -	\$ 91,001,000
Pension Contributions	20,743	30,000	30,000	-	30,000
FICA Tax	20,637,647	22,609,000	23,806,000	-	23,806,000
Workers' Compensation	10,098,164	12,000,000	13,250,000	-	13,250,000
Unemployment Compensation	139,096	322,000	520,000	-	520,000
Health Benefits Contributions	71,906,754	85,633,000	82,139,000	-	82,139,000
Provision for Salary Adjustments and Accrued Vacation Pay	-	7,939,200	3,500,000	-	3,500,000
Provision for Judgments & Losses	7,304,116	9,400,000	12,000,000	-	12,000,000
Provision for Risk Management	7,098,500	7,796,000	8,049,000	-	8,049,000
Provision for Matching City Funds Required by Federal and State Grants	-	850,000	1,000,000	-	1,000,000
Provision for Energy Costs	-	-	10,350,000	-	10,350,000
Provision for 21st Century Ahupua'a Initiative and Sports Initiative Programs	-	300,000	-	-	-
Provision for Other Post-Employment Benefits	-	-	91,897,000	-	91,897,000
Total	\$ 182,353,589	\$ 217,695,500	\$ 337,542,000	\$ -	\$ 337,542,000
<i>Source of Funds</i>					
General Fund	\$ 139,604,876	\$ 170,375,300	\$ 190,870,100	\$ -	\$ 190,870,100
Highway Fund	14,134,726	14,499,400	15,699,850	-	15,699,850
Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	-	388,000	425,000	-	425,000
Transit Fund	-	705,000	1,078,000	-	1,078,000
Sewer Fund	12,385,493	13,166,700	15,147,850	-	15,147,850
Bus Transportation Fund	-	4,300	3,400,000	-	3,400,000
Liquor Commission Fund	579,995	803,000	783,000	-	783,000
Special Events Fund	2,425,097	2,776,100	2,895,300	-	2,895,300
Hanauma Bay Nature Preserve Fund	358,429	562,000	645,650	-	645,650
Solid Waste Special Fund	11,152,942	12,536,500	12,756,500	-	12,756,500
Golf Fund	1,712,031	1,879,200	1,943,750	-	1,943,750

General Purposes

Other Post-Employment Benefits Fund	-	-	91,897,000	-	91,897,000
Total	\$ 182,353,589	\$ 217,695,500	\$ 337,542,000	\$ -	\$ 337,542,000

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 2009 relate to the City's six-year Capital Program and Budget and are reflected in

the Multi-year 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 2009

One general obligation bond issue totaling \$200 million and one sewer revenue bond issue of \$339 million are programmed for fiscal year 2009. Approximately \$575.1 million in general obligation

bonds and \$581 million in sewer revenue bonds are authorized and unissued as of December 31, 2007.

Executive Budget

	Expended FY 2007	Appropriated FY 2008	Proposed Budget for Fiscal Year 2009		
			Current Services	Budget Issues	Total
General Fund					
Bond Principal and Interest	\$200,238,601	\$211,227,000	\$223,099,000	\$—	\$223,099,000
Other Debt Principal and Interest	359,220	360,000	360,000	—	360,000
Tax Exempt Commercial Paper	5,563,825	17,376,000	5,247,000	—	5,247,000
Total (General Fund)	\$206,161,646	\$228,963,000	\$228,706,000	\$—	\$228,706,000
Sewer Fund					
Sewer Revenue Bond Principal and Interest	\$47,520,507	\$65,222,000	\$82,086,000	\$—	\$82,086,000
Tax Exempt Commercial Paper	—	—	500,000	—	500,000
Total (Sewer Fund)	\$47,520,507	\$—	\$82,586,000	\$—	\$82,586,000
Total Debt Service	\$253,682,153	\$294,185,000	\$311,292,000	\$—	\$311,292,000

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.

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 on managing costs and determining sewer service charge rates.

STATEMENT OF LEGAL DEBT MARGIN December 31, 2007

Gross Assessed Valuation of Real Property, January 31, 2008	\$ 190,699,155,900
Less Exempt Valuation	23,481,585,900
Assessor's Net Taxable Valuation	\$ 167,217,570,000
Less Valuation on Appeal	1,759,208,598
Taxpayers' Valuation	\$ 165,458,361,402
Add 50 percent of Valuations on Appeal	879,604,299
Net Assessed Valuation of Taxable Real Property for Rate Purposes	\$ 166,337,965,701
Debt Limit -- 15 percent of Net Assessed Valuation of Taxable Real Property	\$ 24,950,694,855
Less Net Funded and Other Indebtedness	1,785,069,704
Legal Debt Margin	\$ 23,165,625,151
Less Bonds Authorized and Unissued	575,055,550
Net Legal Debt Margin	\$ 22,590,569,601

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 1.07 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.

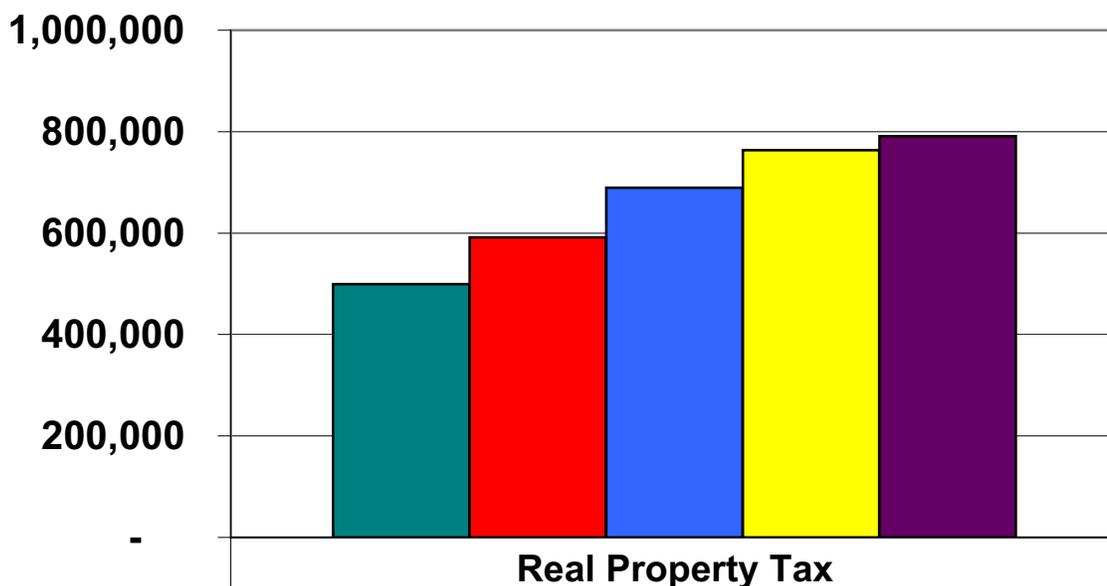
Budgeted Revenues

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.

Real Property Tax

(Dollars in Thousands)



 2005 Actual	499,677
 2006 Actual	591,377
 2007 Actual	689,375
 2008 Appropriated	763,409
 2009 Proposed	791,047

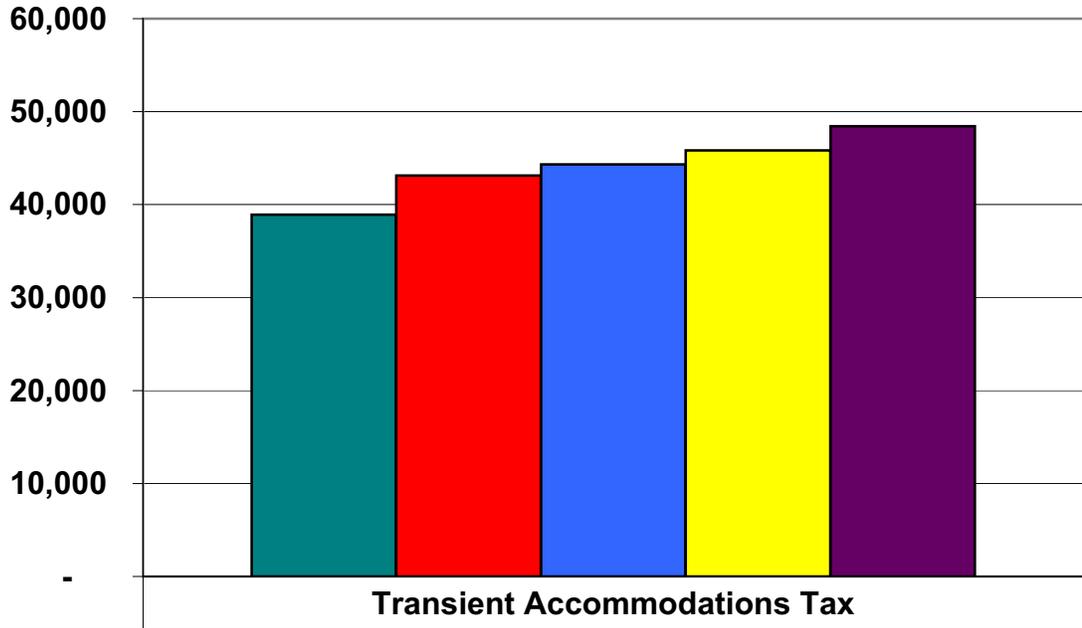
The Real Property Tax is a tax on real property (land and improvements) based on the assessed valuation at 100% of fair market value. The maximum exemption for owner-occupied homes is \$80,000 with a higher exemption of \$120,000 allowed for those 65 years of age and older. Rates are set for various classes of property.

The 2009 proposed revenue is based upon estimates of the assessed values of real property by the City's Real Property Tax Division.

Revenue from Real Property Tax is reflected in the General Fund.

Transient Accommodations Tax

(Dollars in Thousands)



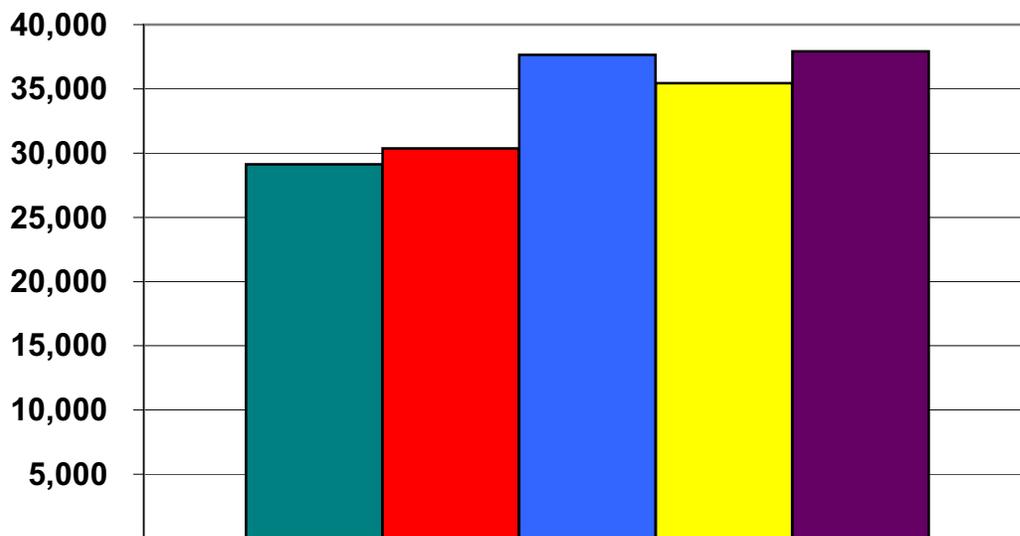
■ 2005 Actual	38,925
■ 2006 Actual	43,121
■ 2007 Actual	44,315
■ 2008 Appropriated	45,834
■ 2009 Proposed	48,432

Transient Accommodations Tax is a tax of 7.25 percent of gross proceeds received as compensation for the furnishing of transient accommodations. The State of Hawaii distributes 44.8 percent of the tax to the four counties, with the City and County of Honolulu receiving 44.1 percent of the Counties' share. The 2009 proposed estimate is based upon forecasts prepared by the Council on Revenues of the State of Hawaii Department of Taxation.

Revenue from the Transient Accommodations Tax is reflected in the General Fund.

Public Service Company Tax

(Dollars in Thousands)



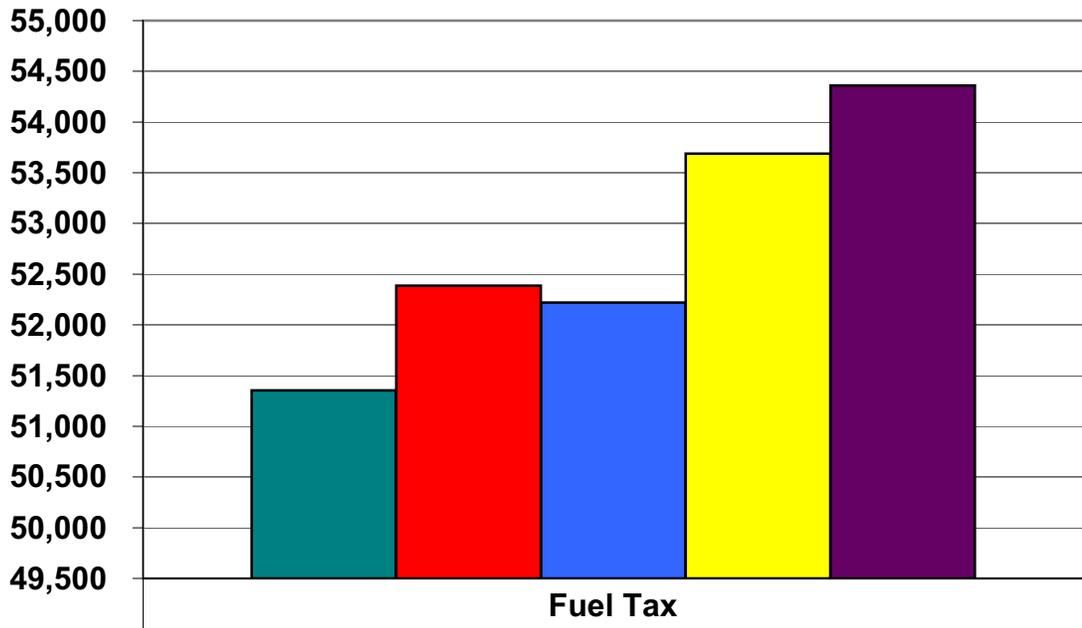
Public Service Company Tax	
■ 2005 Actual	29,116
■ 2006 Actual	30,364
■ 2007 Actual	37,641
■ 2008 Appropriated	35,439
■ 2009 Proposed	37,929

Revenue from the Public Service Company Tax reflects a 1.885 percent tax on the gross income of public service companies, as defined by Chapter 239 of the Hawaii Revised Statutes. The 2009 proposed estimate is based upon estimates provided by these companies.

Public Service Company Tax revenues is reflected in the General Fund.

Fuel Taxes

(Dollars in Thousands)



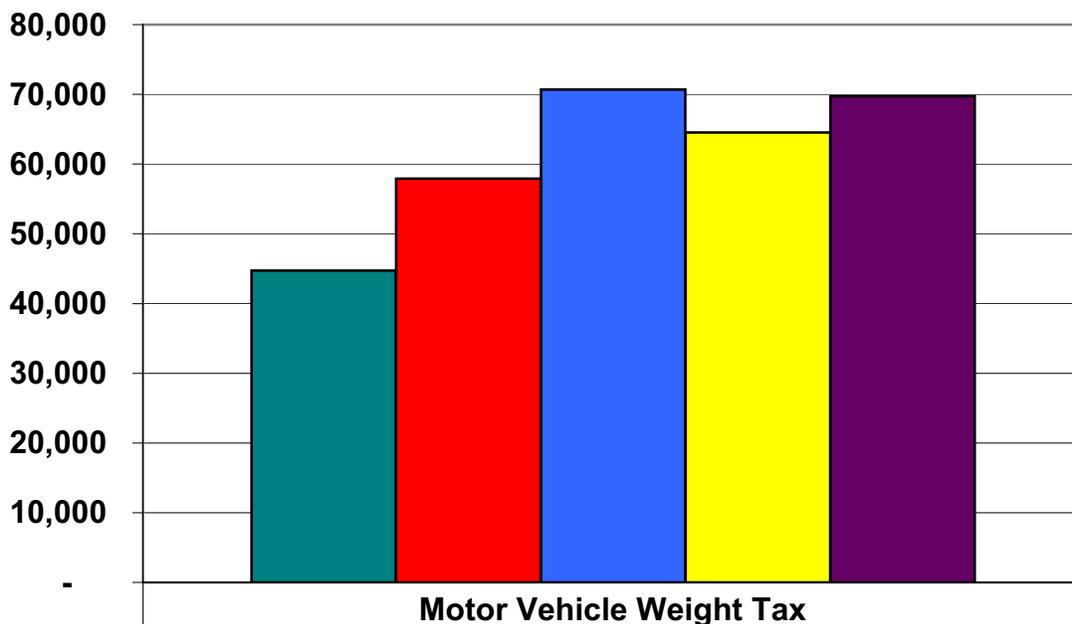
■ 2005 Actual	51,354
■ 2006 Actual	52,385
■ 2007 Actual	52,221
■ 2008 Appropriated	53,687
■ 2009 Proposed	54,361

The Fuel Tax reflects a tax of 16.5 cents per gallon imposed on liquid fuels sold or used within the City’s jurisdiction. The tax does not apply to aviation fuel nor diesel fuel used on non-public highways. The 2009 proposed estimate reflects trends projected by the Council on Revenues of the State of Hawaii Department of Taxation.

Revenue from Fuel Taxes is reflected in the Highway Fund.

Motor Vehicle Weight Tax

(Dollars in Thousands)



	Motor Vehicle Weight Tax
■ 2005 Actual	44,730
■ 2006 Actual	57,903
■ 2007 Actual	70,697
■ 2008 Appropriated	64,530
■ 2009 Proposed	69,734

The Motor Vehicle Weight Tax is a tax imposed on the net weight of all vehicles used on the public highways. The following tax rates have been in effect as of January 1, 2006:

Passenger vehicles and noncommercial vehicles not exceeding 6,500 pounds (automobiles, buses and ambulances) - tax rate of 3 cents per pound (net weight).

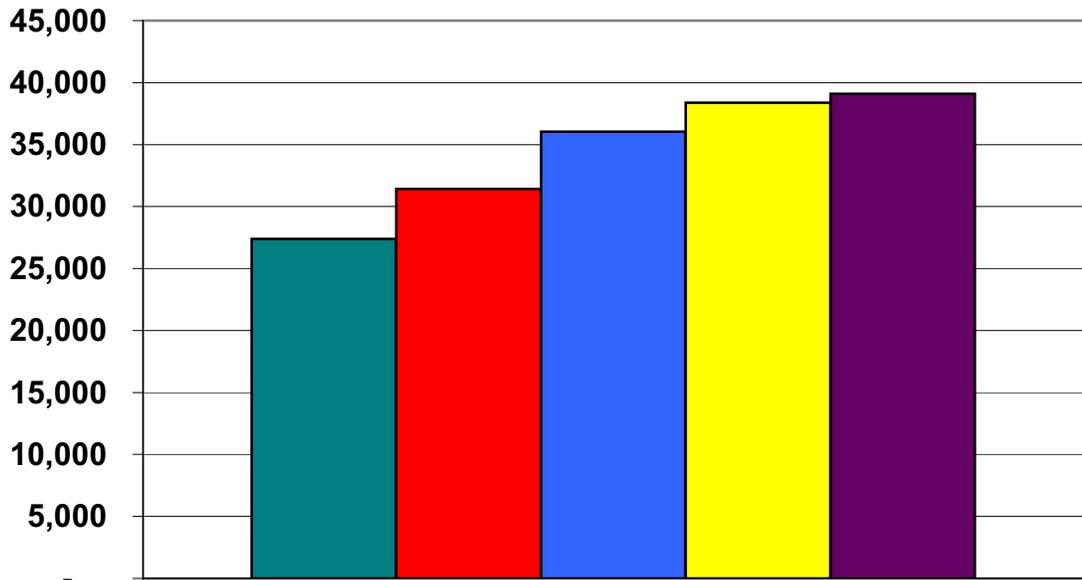
Motor vehicles and other vehicles designed for other than carrying passengers (trucks, truck-tractors, road tractors, trailers and semi-trailers) - tax rate of 3.5 cents per pound (net weight).

The 2009 Proposed estimate is based upon projections developed by the City's Customer Services Department and takes into account historical data.

Motor Vehicle Weight Tax revenue is reflected in the Highway Fund.

Public Utility Franchise Tax

(Dollars in Thousands)



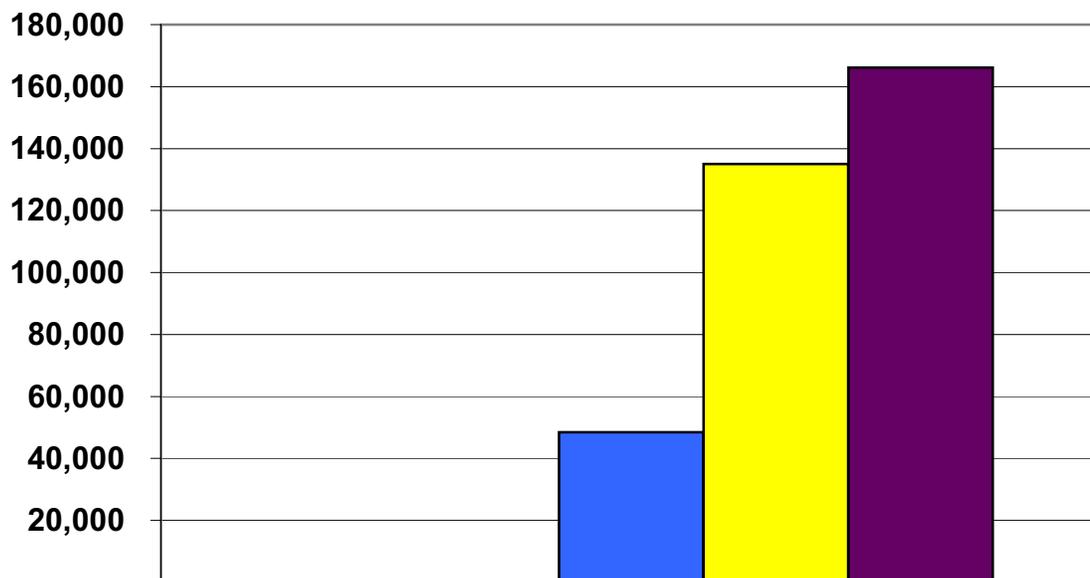
Public Utility Franchise Tax	
■ 2005 Actual	27,394
■ 2006 Actual	31,431
■ 2007 Actual	36,048
■ 2008 Appropriated	38,388
■ 2009 Proposed	39,094

Revenue from the Public Utility Franchise Tax reflects a 2 1/2 percent tax on the gross receipts for sales of electric power and gas companies (but not telephone or cable television companies). The 2009 proposed estimate is based upon estimates provided by the electric power and gas companies.

Public Utility Franchise Tax revenues are reflected in the Highway Fund.

Excise Tax Surcharge - Transit

(Dollars in Thousands)



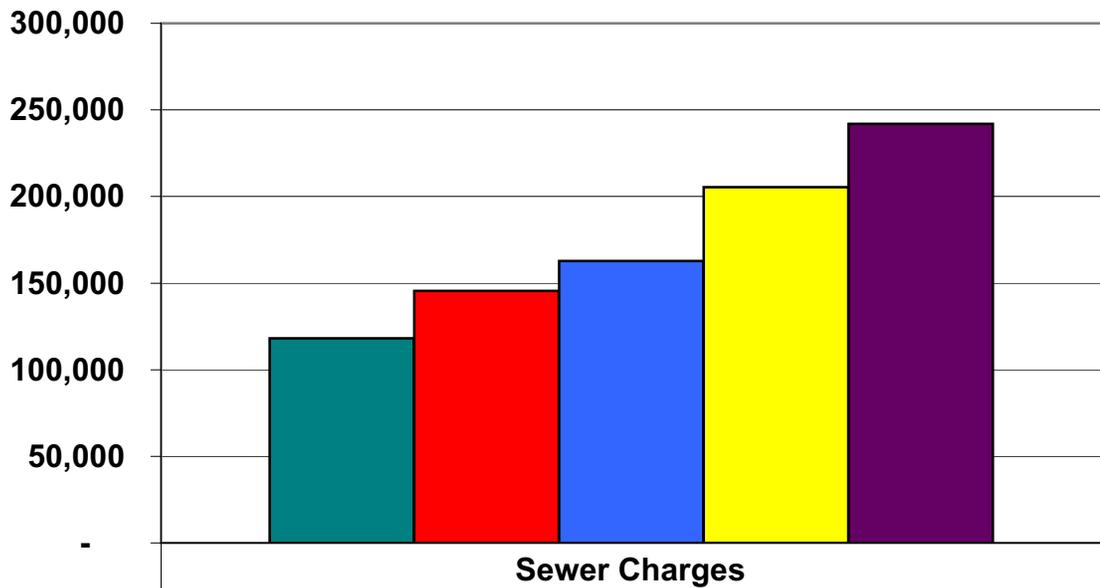
Excise Tax Surcharge - Transit	
2005 Actual	-
2006 Actual	-
2007 Actual	48,424
2008 Appropriated	135,000
2009 Proposed	166,116

Revenue from the Excise Tax Surcharge - Transit reflects a county tax on gross proceeds or gross income taxable under Chapter 237 of the Hawaii Revised Statutes at a rate of 0.5%, effective January 1, 2007. The estimate for 2009 is based upon estimates from the Council on Revenues of the State of Hawaii Department of Taxation.

Excise Tax Surcharge - Transit revenues are reflected in the Transit Fund.

Sewer Service Charges

(Dollars in Thousands)



■ 2005 Actual	118,068
■ 2006 Actual	145,575
■ 2007 Actual	162,700
■ 2008 Appropriated	205,446
■ 2009 Proposed	241,896

Sewer Service Charges reflect charges primarily related to the discharge of wastewater from residential dwellings and non-residential facilities. The 2009 proposed estimate is developed by the Department of Environmental Services of the City and takes into account historical data, certain additional demand requirements and rate changes as appropriate.

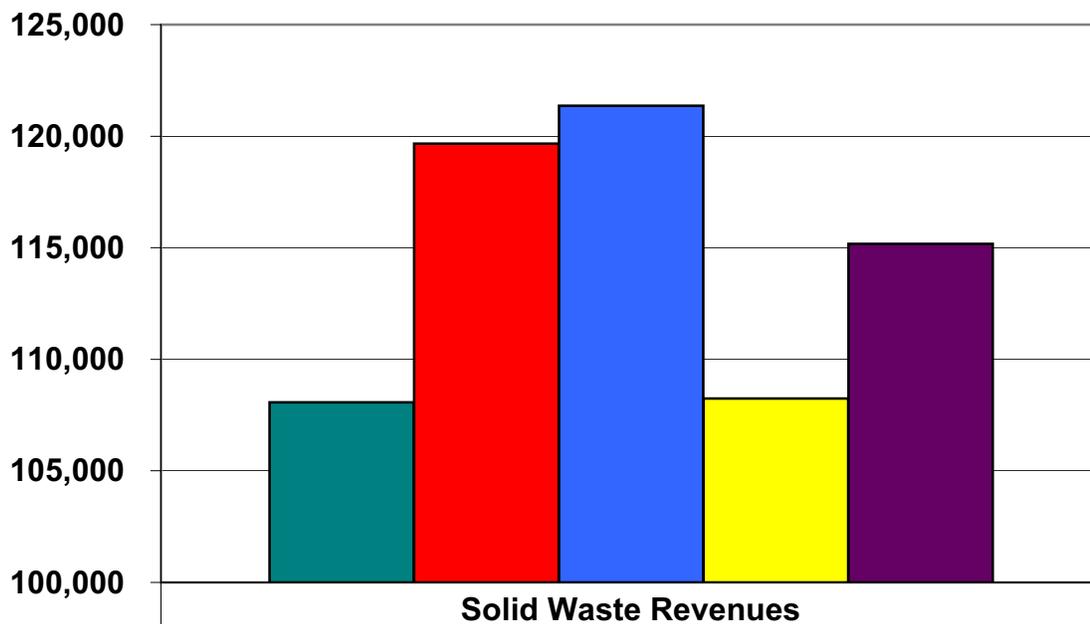
Sewer Service Charges are reflected in the Sewer Fund.

The following are basic charges for Sewer Service Charges:

Residential	July 1, 2007	July 1, 2008	July 1, 2009
Single family & duplex dwellings per dwelling unit per month:			
Monthly base charge	\$42.71	\$50.40	\$59.47
Monthly usage charge per 1,000 gallons over 2,000	\$1.80	\$2.12	\$2.51
Multiple unit dwellings per dwelling unit per month:			
Monthly base charge	\$29.91	\$35.30	\$41.65
Monthly usage charge per 1,000 gallons over 2,000	\$1.80	\$2.12	\$2.51
Non-Residential:			
Various rates based on water usage or wastewater discharge			

Solid Waste Revenues

(Dollars in Thousands)



■ 2005 Actual	108,067
■ 2006 Actual	119,660
■ 2007 Actual	121,362
■ 2008 Appropriated	108,240
■ 2009 Proposed	115,167

Solid Waste revenues are primarily fees charged for the disposal of refuse and other solid wastes delivered to disposal facilities by any business or any federal or state agency. The rates below have been in effect since January 1, 2005:

H-Power Facility - \$81.00 per ton

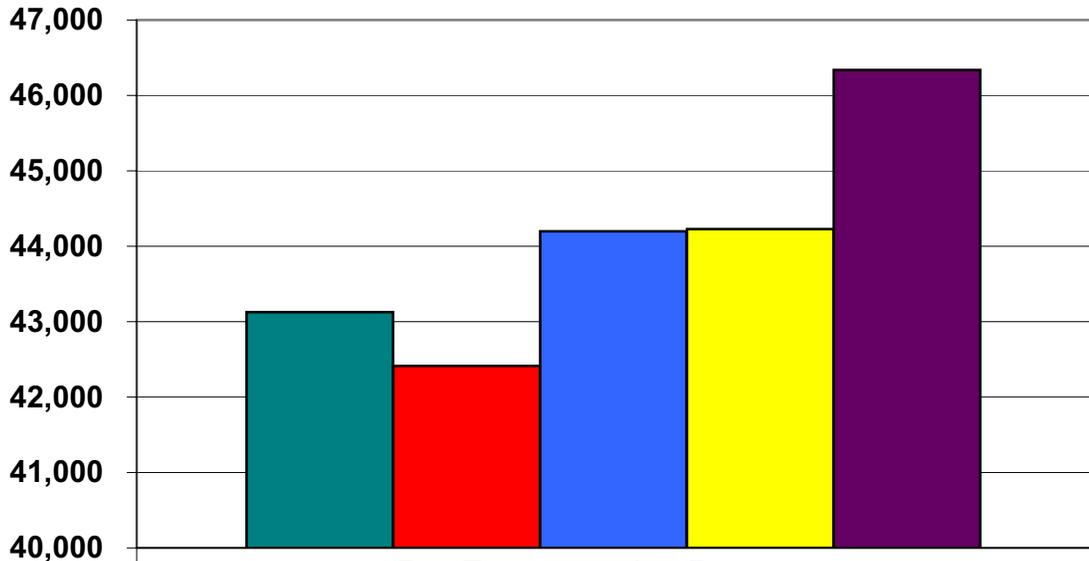
Transfer Stations - \$110.60 per ton

Landfills - \$81.00 per ton

Solid Waste revenues are reflected in the Solid Waste Special Fund.

Bus Transportation Revenues

(Dollars in Thousands)



Bus Transportation Revenues	
■ 2005 Actual	43,127
■ 2006 Actual	42,415
■ 2007 Actual	44,200
■ 2008 Appropriated	44,227
■ 2009 Proposed	46,337

Bus Transportation Revenues reflect revenues collected primarily from the City’s island wide public transit system. The 2009 proposed estimate is based upon estimates from the Department of Transportation Services and represents an approximate 5% increase due primarily to a projected increase in ridership.

Bus Transportation revenues are reflected in the Bus Transportation Fund.

The current fares have been in effect since October 2003 and are summarized below:

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 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Taxes			
Real Property Taxes - Current Year	\$ 685,367,115	\$ 760,409,000	\$ 788,047,000
Real Property Taxes - Prior Year	4,007,572	3,000,000	3,000,000
Public Service Company Tax	37,640,653	35,500,000	37,929,000
Total — Taxes	\$ 727,015,340	\$ 798,909,000	\$ 828,976,000
Licenses and Permits			
Auctioneer & Pawn Broker	6,092	6,000	6,000
Firearms	1,738	1,670	1,670
Second-Hand & Junk Dealer	12,825	11,400	11,400
Used Motor Vehicle Parts Dealer	1,202	920	920
Wreck Salvage Rebuild Motor Vehicle	1,000	670	670
Peddler/Itinerant Vendor	2,333	1,840	1,840
Tear Gas/Other Noxious Substances	100	50	50
Scrap Dealers	1,792	1,600	1,600
Pedicab License Fees	0	30	30
HPD Alarm Permits	172,975	176,435	176,435
Refuse Collector-License	8,750	7,500	7,500
Glass Recycler	300	300	300
Regis-Third Party Reviewer	300	900	900
Building Permits	17,272,289	14,800,000	14,800,000
Non-Storm Water Discharge Permit	500	2,000	2,000
Signs	43,393	40,000	40,000
Grading Excavation & Fill	90	0	0
Motor Vehicle Plate Fees	607,712	589,100	589,100
Motor Vehicle Special Number Plate Fee	774,975	777,600	777,600
Motor Vehicle Tag Fees	355,589	373,000	373,000
Motor Vehicle Transfer Fee & Penalty	3,018,344	2,982,100	2,982,100
Duplicate Register/Ownership Certificate	231,960	233,200	233,200
Tax Liens	435	450	450
Correction Fees	18,020	7,200	7,200
Motor Vehicle Registration - Annual Fee	13,800,810	14,215,800	14,215,800
Reconstruction Inspection Fees	32,715	33,830	33,830
Passenger & Freight Vehicle License	85,445	99,550	99,550
Nonresident Vehicle Permit	17,685	20,450	20,450

Detailed Statement of Revenues and Surplus

General Fund (110)

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Licenses and Permits			
Motor Vehicle Drivers License	3,335,503	2,613,610	2,325,220
Dog Licenses	227,875	227,960	227,960
Dog Tag Fees	8,677	8,680	8,680
Easement Grants	113,304	0	0
Newsstands	29,011	29,010	29,010
Telephone Enclosures	2,756	0	0
Dispensing Rack	4,764	136,320	4,760
Fire Code Permit & License	315,430	400,000	400,000
Fireworks License Fees	141,500	135,000	135,000
Total — Licenses and Permits	\$ 40,648,189	\$ 37,934,175	\$ 37,514,225
Intergovernmental Revenue			
Transient Accommodation Tax	44,314,919	46,147,000	48,432,000
Excise Tax Surcharge-Transit	48,424,383	160,468,000	166,116,000
Fish And Wildlife Svcs	20,843	21,000	21,000
Total — Intergovernmental Revenue	\$ 92,760,145	\$ 206,636,000	\$ 214,569,000
Charges for Services			
Duplication-Master Tapes	\$ 37,906	\$ 18,000	\$ 18,000
Data Proc Svc-State	676,007	600,000	600,000
Data Proc Svc-US Govt	21,318	9,000	9,000
Data Proc Svc-Othr County	269,210	260,000	260,000
Legal Services (BWS)	32,500	30,000	30,000
Svc Fee-Dishonored Checks	22,791	28,620	28,620
Band Collection	0	3,600	3,600
Sale Of Gasoline And Oil	246,872	200,000	200,000
GSA-Sale Of Gas & Oil	4,590	5,000	5,000
Subdivision Fees	122,050	120,000	120,000
Zoning Reg Applcn Fees	184,300	180,000	180,000
Nomination Fees	1,025	2,925	825
Witness Fees	86	0	0
Nonconformance Certificate Renewal	356,800	0	320,000
Plan Review Fee	1,068,980	1,200,000	1,200,000
Adm Fee-Multi-Family Housing Program	59,573	60,000	60,000
Exam Fees-Spec Inspectors	675	500	500
Reg Fees-Spec Inspectors	780	750	750
Military Housing Fee in Lieu of RPT	571,954	590,000	590,000
Zoning/Flood Clearance Fee	32,450	30,000	30,000
Charges For Publications	139	100	100
Duplicate Copy-Any Record	129,338	127,261	127,161
Abstract Of Information	1,425	1,450	1,500
Copy-Map, Plan, Diagram	6,335	6,000	6,000
Certificate Voter Registration	421	100	100
Voter Registration Lists	10,001	2,000	5,000

Detailed Statement of Revenues and Surplus

General Fund (110)

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Charges for Services			
Medical Examiner's Report	3,193	4,000	4,000
Certificate-Correctness of Information	53	10	10
Documents Of Conveyance	20	0	0
Survey	2,000	0	0
Property Tax Record Search	1,322	860	860
GIS Data Processing Fees	30	50	50
HPD Alarm Service Charges	123,495	123,495	123,495
Custodial Services	1,235	0	0
Attendant Services	276,521	265,000	265,000
Spay-Neuter Service	291,175	313,700	313,700
Kitchen & Facility Usage	11,345	0	0
Other - Misc Services	7,729	200	200
Taxi/Pedicab Drivers Cert	8,930	10,030	10,030
HPD Special Duty Fees	174,866	174,866	174,866
Electrical Inspection	540	500	500
Bldg Code Variance/Appeal	200	200	200
City Employees Parking	432,493	450,000	450,000
HPD Parking Lot	129,803	129,803	129,803
Scuba And Snorkeling	23,345	30,000	30,000
Windsurfing	2,645	2,000	2,000
Commercial Filming	32,155	22,000	22,000
Summer Fun Program	195,225	208,000	208,000
Fall And Spring Programs	20,000	30,000	30,000
Pro Fee Hans L'Orange	4,000	0	0
Foster Botanic Garden	113,256	116,000	118,000
Fees For Community Garden	38,523	37,200	37,200
Total — Charges for Services	\$ 5,751,625	\$ 5,393,220	\$ 5,716,070
Fines and Forfeits			
Fines-Overdue Books	\$ 349	\$ 300	\$ 300
HPD Alarm Fines	88,150	89,913	89,913
Fines-Storm Water	74,520	80,000	100,000
Fines-Viol Bldg Elec Etc	298,169	200,000	200,000
Liquidated Contr Damages	36,532	0	0
Forfeiture Of Seized Prop	58,915	58,915	58,915
Forf-Prem Conversion Plan	113	0	0
Total — Fines and Forfeits	\$ 556,748	\$ 429,128	\$ 449,128

Detailed Statement of Revenues and Surplus

General Fund (110)

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Miscellaneous Revenues			
Investments	\$ 18,959,230	\$ 16,264,396	\$ 16,264,496
Other Sources-Interest Earnings	111,867	0	0
Rental Units (City Prop)	214,942	192,000	192,000
Rental Units (HCD Prop)	205,613	205,000	205,000
Rental-Sec 8 Hsg Assist	66,604	132,000	132,000
Rental-Amb Facil-Fire Stn	63,900	63,900	63,900
Beach Properties	1	0	0
Other - Rental-Park/Recrtn Facility	1,206	0	0
Perquisite Housing	18,044	22,000	22,000
Rental Of Equipment	2,180	2,180	2,180
Rental For Use Of Land	72,543	0	0
Chinatown Comm Svc Ctr	12,049	0	0
Telcom Facility Rental	0	126,300	138,930
Public Pay Phone Conces	2,337	0	0
Land	30,270	0	0
Equipment	32,132	0	0
Other - Comp-Loss of Fixed Asset	11,634	0	0
Other - Escheats	499,917	500,000	500,000
Developers' Premium - Royal Kunia Golf	47,339	50,000	50,000
Recov-Overhead Charges	170,864	54,000	0
Recov Of Utility Charges	14,244	12,900	12,900
Recov-Workers' Comp Paymt	663,753	450,000	450,000
Recov-Overtime Inspection	801	0	0
Recov-Moving Expense	335	500	500
Recov-Court Ordered Restitution	3,478	0	0
Misc Recov,Collect,Etc	600,608	25	25
Recov State Fam Supp Prgm	638,170	171,000	0
Recov State-Emerg Amb Svc	27,279,129	30,666,564	31,853,606
Recov-Real Prop Tax Svc	100,256	150,000	150,000
Recov State-Motor Vehicle	745,031	879,650	879,650
Recov Work Comp-3rd Party	242,321	50,000	50,000
Recov-Off Hwy Veh Fuel Tx	26,607	0	0
Recov-State-Comml Drv Lic	358,818	520,630	520,630
Recov-Debt Svc WF/Refuse	7,361,809	7,024,611	8,608,000
Recov Debt SV-SWDF Sp Fd	25,018,515	24,980,000	24,929,000
Recov Debt Svc-Hsg Sp Fd	10,658,203	10,267,000	10,062,000
Recov Debt Svc-Swr Fund	9,169,918	7,649,000	15,897,000
Recoveries - Others	240	0	0
Reimb State-Fireboat Oper	2,216,973	2,549,851	2,354,066
Reimb State-HPD Civil Def	29,200	29,000	29,000
Reimb State-Mv Insp Prgm	560,002	630,600	630,600
Reimb Of Admin Cost-Ewa	29,659	30,000	30,000
Reimb State-DPP Placard	193,566	249,940	249,940

General Fund

Detailed Statement of Revenues and Surplus

General Fund (110)

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Miscellaneous Revenues			
Reimb From Org. Plates	0	12,700	12,700
Towing Service Premiums	564,329	564,329	564,329
Other Sundry Realization	1,367,144	0	0
Sundry Refunds-Prior Exp	1,879,663	653,037	656,037
Sundry Refunds-Curr Exp	37,552	13,371	13,371
Sundry Refund-PCard Rebate	82,382	0	0
Vacation Accum Deposits	281,073	11,581	11,581
Misc Rev/Cash Over/Short	121	0	0
Auction Sale-Impound Veh	194,675	157,240	157,240
Auction Sale-Unclaim Prop	36,154	36,154	36,154
Sale-Other Mtls & Suppl	6,797	960	960
Sale Of Scrap Materials	756	756	756
Total — Miscellaneous Revenues	\$ 110,884,954	\$ 105,373,175	\$ 115,730,551
Revolving Fund Revenues			
Publications	\$ 13,993	\$ 0	\$ 0
Repay Dchd Loans-Others	1,100	0	0
Total — Revolving Fund Revenues	\$ 15,093	\$ 0	\$ 0
Non-Revenue Receipts			
Recov Swr Fd(WWM Radio)	\$ 35,000	\$ 35,000	\$ 35,000
Recov-Debt Svc Golf Fd	8,055,282	7,796,000	7,505,000
Recov D/S-Spec Events Fd	6,302,550	6,218,000	6,406,000
Recov D/S-Hanauma Bay Fd	1,559,979	1,577,000	1,557,000
Recov Debt Svc-Hwy Fund	40,633,322	44,151,626	48,756,000
Recov Case-Spec Events Fd	990,000	1,021,000	1,090,600
Recov Case-Hanauma Bay Fd	231,200	300,200	282,000
Recov Case - Hwy Beaut Fd	164,400	155,500	167,900
Recov Case - Sw Sp Fd	9,368,300	10,674,500	10,916,400
Recov Case-Golf Fund	980,800	998,500	1,019,200
Recov Case-Hwy Fund	8,378,500	8,804,600	9,410,000
Recov Case-Sewer Fund	6,523,800	7,561,400	8,871,700
Recov Case-Liquor Comm Fd	206,200	218,000	233,200
Recov Case - Bikeway Fd	21,500	56,200	24,000
Recovery Case-BWS	700,000	9,800,000	2,500,000
Recov Case-Rental Asst Fd	11,700	11,700	11,700
Trfr-Capital Projects Fd	200	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
Total — Non-Revenue Receipts	\$ 84,998,733	\$ 100,215,226	\$ 99,621,700
Unreserved Fund Balance	\$ 76,603,665	\$ 128,034,644	\$ 100,093,153

General Fund

Detailed Statement of Revenues and Surplus

General Fund (110)

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Interfund Transfer	\$(207,666,590)	\$(395,727,843)	\$(432,759,436)
Total — General Fund	\$ 931,567,902	\$ 987,196,725	\$ 969,910,391

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 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Taxes			
Hawaiian Electric Company	\$ 33,959,926	\$ 34,027,300	\$ 36,700,000
GASCO Inc	2,087,694	2,147,700	2,394,000
Fuel Tax - Current Year	52,220,794	53,743,000	54,361,000
Total — Taxes	\$ 88,268,414	\$ 89,918,000	\$ 93,455,000
Licenses and Permits			
Storm Drain Connection Fee	\$ 10,000	\$ 10,000	\$ 10,000
Signs	18	0	0
Grading Excavation & Fill	267,615	250,000	250,000
Motor Vehicle Weight Tax	70,697,017	69,734,100	69,734,100
Delinquent Motor Vehicle Weight Tax Penalty	854,840	855,230	855,230
Other Vehicle Weight Tax	3,477,663	3,450,100	3,450,100
Delinquent Other Vehicle Weight Tax Penalty	149,440	149,440	149,440
Easement Grants	57,190	0	0
Taxi Stand Permit Fee	7,490	7,490	7,490
Taxi Stand Decals	86	90	90
Freight Curb Load Zone-Permit	224,037	241,940	241,940
Freight Curb Load Zone-Decals	9,995	10,000	10,000
Pass Loading Zone-Permit	12,920	13,250	13,250
Pass Loading Zone-Decals	557	550	550
Excavation/Repair-Street & Sidewalk	83,524	85,000	85,000
Total — Licenses and Permits	\$ 75,852,392	\$ 74,807,190	\$ 74,807,190
Charges for Services			
Svc Fee-Dishonored Checks	\$ 20	\$ 0	\$ 0
Witness Fees	46	0	0
Sidewalk Specs File Fee	9,600	12,000	12,000
Driveway Specs File Fee	2,000	2,000	2,000
Duplicate Copy-Any Record	208	100	100
Sidewalk Area Cleaning	0	500	500
Sidewalk Repair	47,905	36,300	38,200
Other - Street & Sidewalk Charges	0	500	500
Parking Placards	4,100	2,000	2,000
Street Parking Meter	3,303,038	3,333,005	3,333,005
Frm Damaged Parking Meter	2,946	2,946	2,946
Kaimuki Parking Lot #2	851,698	255,509	255,509
Kailua Parking Lot	216,551	220,882	220,882

Detailed Statement of Revenues and Surplus

Highway Fund (120)

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Charges for Services			
Kalakaua Parking Lot	157,693	158,383	158,383
Zoo Parking Lot	261,078	266,300	266,300
Civic Center Parking Lot	119,710	119,710	119,710
Parking Chgs - Salt Lake-	42,366	42,366	42,366
Parking Charges-Palace Sq	94,103	95,985	95,985
HPD Parking Lot	16,389	16,717	16,717
Kailua Elderly Hsg P/Lot	98,632	98,632	98,632
Kaimuki Parking Lot Concession	0	24,000	24,000
Lamppost Banner Display	29,855	12,000	12,000
Total — Charges for Services	\$ 5,257,938	\$ 4,699,835	\$ 4,701,735
Fines and Forfeits			
Liquidated Contr Damages	16,500	0	0
Total — Fines and Forfeits	\$ 16,500	\$ 0	\$ 0
Miscellaneous Revenues			
Kekaulike Dia Hd Blk Pkg	\$ 30,309	\$ 59,544	\$ 90,000
Marin Tower Pkg Garage	168,157	378,206	300,000
Harbor Court Garage	449,867	390,622	400,000
Rental For Use Of Land	54,750	0	0
Kukui Plaza Garage	784,628	709,988	650,000
Smith-Beretania Parking	112,964	125,000	100,000
Land	84,200	0	0
City Buses	12,775	0	0
Recov-Damaged St Lights	151,974	150,000	150,000
Recov-Damaged Traf Signal	102,280	80,000	80,000
Recovery Of Traffic Signs	485	420	440
Other - Comp-Loss of Fixed Asset	300	0	0
Recov For Graffiti Loss	167	500	500
Recov-Overhead Charges	15,214	8,600	9,000
Recov-Overtime Inspection	31,399	5,200	5,200
Recov-Court Ordered Restitution	1,762	0	0
Reimb State-Traf Sig Main	262,397	300,000	300,000
Sundry Refunds-Prior Exp	929,229	174,126	174,126
Vacation Accum Deposits	81,206	0	0
Sale-Other Mtls & Suppl	10,958	0	0
Sale Of Scrap Materials	7,964	10,000	10,000
Total — Miscellaneous Revenues	\$ 3,292,985	\$ 2,392,206	\$ 2,269,266
Unreserved Fund Balance	\$ 23,303,146	\$ 27,588,286	\$ 22,377,776
Interfund Transfer	\$(94,657,507)	\$(94,036,813)	\$(103,784,595)
Total — Highway Fund	\$ 101,333,868	\$ 105,368,704	\$ 93,826,372

Detailed Statement of Revenues and Surplus

Highway Beautification Fund (130)

The Highway Beautification and Disposal of Abandoned Vehicles Revolving 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 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Charges for Services			
Hwy Beautification Fees	\$ 3,162,742	\$ 3,144,650	\$ 3,144,650
Total — Charges for Services	\$ 3,162,742	\$ 3,144,650	\$ 3,144,650
Unreserved Fund Balance	\$ 443,603	\$ 989,786	\$ 886,481
Interfund Transfer	\$ (164,400)	\$ (275,500)	\$ (262,900)
Total — Highway Beautification Fund	\$ 3,441,945	\$ 3,858,936	\$ 3,768,231

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 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Licenses and Permits			
Bicycle Licenses	\$ 419,075	\$ 445,650	\$ 445,650
Total — Licenses and Permits	\$ 419,075	\$ 445,650	\$ 445,650
Non-Revenue Receipts			
Trfr-Capital Projects Fd	\$ 421,490	\$ 0	\$ 0
Total — Non-Revenue Receipts	\$ 421,490	\$ 0	\$ 0
Unreserved Fund Balance	\$ 314,187	\$ 813,941	\$ 79,480
Interfund Transfer	\$ (21,500)	\$ (56,200)	\$ (24,000)
Total — Bikeway Fund	\$ 1,133,252	\$ 1,203,391	\$ 501,130

Bikeway Fund

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 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Miscellaneous Revenues			
Subdividers-Park/Playgrnd	617,685	0	0
Total — Miscellaneous Revenues	\$ 617,685	\$ 0	\$ 0
Non-Revenue Receipts			
Trfr-Capital Projects Fd	\$ 494,009	\$ 0	\$ 0
Total — Non-Revenue Receipts	\$ 494,009	\$ 0	\$ 0
Unreserved Fund Balance	\$ 3,404,808	\$ 2,466,502	\$ 885,502
Total — Parks and Playgrounds Fund	\$ 4,516,502	\$ 2,466,502	\$ 885,502

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 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Unreserved Fund Balance	\$ 47,190	\$ 0	\$ 0
Total — Federal Revenue Sharing Fund	\$ 47,190	\$ 0	\$ 0

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 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Charges for Services			
Witness Fees	\$ 75	\$ 0	\$ 0
Duplicate Copy-Any Record	20	100	100
Sewer Connections	0	3,000	3,000
Sewer Lateral Instal	0	80,000	80,000
Sewer Service Charges	157,981,681	197,280,000	233,430,000
Other - Sewer Charges	27,359	23,000	23,000
Wstwtr Sys Facil Chgs	4,691,012	8,110,000	8,360,000
Total — Charges for Services	\$ 162,700,147	\$ 205,496,100	\$ 241,896,100
Fines and Forfeits			
Fines-Indust WW Discharge	\$ 0	\$ 5,000	\$ 5,000
Total — Fines and Forfeits	\$ 0	\$ 5,000	\$ 5,000
Miscellaneous Revenues			
Investments	\$ 5,545,020	\$ 8,600,000	\$ 8,600,000
Equipment	8,300	0	0
Recov-Overtime Inspection	126,902	20,000	20,000
Recoveries - Others	10,265	0	0
Sundry Refunds-Prior Exp	61,434	0	0
Vacation Accum Deposits	34,126	0	0
Sale-Sewage Effl/Sludge	0	5,000	5,000
Sale-Other Mtls & Suppl	511	0	0
Total — Miscellaneous Revenues	\$ 5,786,558	\$ 8,625,000	\$ 8,625,000
Unreserved Fund Balance	\$ 22,779,735	\$ 36,163,143	\$ 48,489,653
Interfund Transfer	\$(16,201,218)	\$(19,582,900)	\$(28,828,200)
Total — Sewer Fund	\$ 175,065,222	\$ 230,706,343	\$ 270,187,553

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 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Charges for Services			
Duplicate Copy-Any Record	15	0	0
Spc Handicap Transp Fares	1,481,215	1,450,000	1,500,000
Total — Charges for Services	\$ 1,481,230	\$ 1,450,000	\$ 1,500,000
Miscellaneous Revenues			
Other Sources-Interest Earnings	1,950	0	0
Rental Units (City Prop)	11,700	11,700	11,700
Middle Street Rents	5,536	0	0
City Buses	19	0	0
Recov-Court Ordered Restitution	100	0	0
Sundry Refunds-Prior Exp	366,929	50,000	50,000
Total — Miscellaneous Revenues	\$ 386,234	\$ 61,700	\$ 61,700
Utilities or Other Enterprises			
Bus Fare	\$ 42,154,519	\$ 42,500,000	\$ 44,500,000
Recovery Of Damages	226,115	0	0
Bus Advertising	185,484	180,000	200,000
OTS-Employee Parking Chge	137,404	134,000	134,000
Bus Royalty Income	2,815	3,000	3,000
Other - Bus Transportation	12,634	0	0
Total — Utilities or Other Enterprises	\$ 42,718,971	\$ 42,817,000	\$ 44,837,000
Non-Revenue Receipts			
Bus Subsidy-General Fund	\$ 60,448,797	\$ 69,518,945	\$ 85,421,738
Bus Subsidy-Highway Fund	45,645,685	36,352,587	41,857,595
Total — Non-Revenue Receipts	\$ 106,094,482	\$ 105,871,532	\$ 127,279,333
Unreserved Fund Balance	\$ 3,706,423	\$ 11,333,613	\$ 2,099,347
Total — Bus Transportation Fund	\$ 154,387,340	\$ 161,533,845	\$ 175,777,380

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 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Licenses and Permits			
Direct Wine Shipper	\$ 23,220	\$ 25,000	\$ 25,000
Personal Shipment Permit	144	180	180
Basic Liquor License (New License)	133,043	100,000	100,000
Liquor Application Filing Fee	5,125	3,000	3,000
Additional Liquor License (Gross Sale)	1,899,371	1,700,000	1,700,000
Renewal Liquor License	1,822,440	1,800,000	1,800,000
Total — Licenses and Permits	\$ 3,883,343	\$ 3,628,180	\$ 3,628,180
Charges for Services			
Witness Fees	\$ 21	\$ 20	\$ 20
Liquor Licensee Change Name	3,090	3,000	3,000
Charge For Photo ID	122,010	120,000	120,000
Charges For Publications	4,480	3,000	3,000
Duplicate Copy-Any Record	2,264	2,000	2,000
Total — Charges for Services	\$ 131,865	\$ 128,020	\$ 128,020
Fines and Forfeits			
Fines-Liquor Commission	\$ 294,000	\$ 200,000	\$ 200,000
Total — Fines and Forfeits	\$ 294,000	\$ 200,000	\$ 200,000
Miscellaneous Revenues			
Sundry Refunds-Prior Exp	12,655	0	0
Vacation Accum Deposits	559	0	0
Misc Rev/Cash Over/Short	62	0	0
Total — Miscellaneous Revenues	\$ 13,276	\$ 0	\$ 0
Unreserved Fund Balance	\$ 1,173,037	\$ 2,090,236	\$ 1,558,982
Interfund Transfer	\$ (306,200)	\$ (498,000)	\$ (476,200)
Total — Liquor Commission Fund	\$ 5,189,321	\$ 5,548,436	\$ 5,038,982

Detailed Statement of Revenues and Surplus

Other Post-Employment Benefits Reserve Fund (200)

This fund is used to accumulate, invest, appropriate, and manage funds to meet the costs of providing health care, life insurance and other post-employment benefits to retirees and their dependents.

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Non-Revenue Receipts			
Trf - Other Funds for OPEB	\$ 0	\$ 40,011,000	\$ 51,886,000
Total — Non-Revenue Receipts	\$ 0	\$ 40,011,000	\$ 51,886,000
Unreserved Fund Balance	\$ 0	\$ 0	\$ 40,011,000
Total — Other Post-Employment Benefits Reserve Fund	\$ 0	\$ 40,011,000	\$ 91,897,000

Other Post-Employment Benefits

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 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Miscellaneous Revenues			
Parking Stalls	226,620	0	0
Other City Facilities	0	233,000	233,000
Total — Miscellaneous Revenues	\$ 226,620	\$ 233,000	\$ 233,000
Unreserved Fund Balance	\$ 761,226	\$ 836,213	\$ 824,513
Interfund Transfer	\$ (11,700)	\$ (11,700)	\$ (11,700)
Total — Rental Assistance Fund	\$ 976,146	\$ 1,057,513	\$ 1,045,813

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 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Miscellaneous Revenues			
Sale Of Animals	2,928	0	0
Total — Miscellaneous Revenues	\$ 2,928	\$ 0	\$ 0
Unreserved Fund Balance	\$ 35,226	\$ 33,228	\$ 23,028
Total — Zoo Animal Purchase Fund	\$ 38,154	\$ 33,228	\$ 23,028

Zoo Animal Purchase Fund

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 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Charges for Services			
Hanauma Bay Parking	\$ 195,054	\$ 200,000	\$ 200,000
Hanauma Bay-Admission	3,126,842	3,000,000	3,000,000
Total — Charges for Services	\$ 3,321,896	\$ 3,200,000	\$ 3,200,000
Miscellaneous Revenues			
Hanauma Beach Park Conces	288,714	261,000	261,000
Hanauma Shuttle Bus Svc	35,211	38,412	38,412
Hanauma Snorkling Rental	661,201	789,600	789,600
Hanauma Gift Shop Concessiom	67,993	72,000	72,000
Misc Rev/Cash Over/Short	58	0	0
Total — Miscellaneous Revenues	\$ 1,053,177	\$ 1,161,012	\$ 1,161,012
Non-Revenue Receipts			
Transfer Fr General Fd	\$ 500,000	\$ 666,589	\$ 500,000
Trfr-Capital Projects Fd	425,000	0	0
Total — Non-Revenue Receipts	\$ 925,000	\$ 666,589	\$ 500,000
Unreserved Fund Balance	\$ 2,907,554	\$ 3,419,887	\$ 2,163,577
Interfund Transfer	\$ (1,791,179)	\$ (2,081,200)	\$ (2,001,000)
Total — Hanauma Bay Nature Preserve Fund	\$ 6,416,448	\$ 6,366,288	\$ 5,023,589

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 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Miscellaneous Revenues			
Investments	\$ 0	\$ 451,000	\$ 451,000
Total — Miscellaneous Revenues	\$ 0	\$ 451,000	\$ 451,000
Non-Revenue Receipts			
Transfer Fr General Fd	\$ 5,000,000	\$ 7,500,000	\$ 10,000,000
Total — Non-Revenue Receipts	\$ 5,000,000	\$ 7,500,000	\$ 10,000,000
Unreserved Fund Balance	\$ 5,033,600	\$ 10,033,600	\$ 17,984,600
Total — Reserve for Fiscal Stability Fund	\$ 10,033,600	\$ 17,984,600	\$ 28,435,600

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 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Licenses and Permits			
Refuse Collector-Decal	\$ 992	\$ 800	\$ 925
Total — Licenses and Permits	\$ 992	\$ 800	\$ 925
Intergovernmental Revenue			
Pyemt Fr St-Glass Disp Fee	\$ 141,387	\$ 300,000	\$ 178,000
Total — Intergovernmental Revenue	\$ 141,387	\$ 300,000	\$ 178,000
Charges for Services			
Copy-Map, Plan, Diagram	31	0	0
Bus. Automated Refuse Pu	160	0	0
Prepaid Coll/Disp Charges	1,228,455	0	0
Business Premises	522,288	540,000	522,500
Disposal Charges	11,191,700	12,505,000	12,422,000
Disp Chgs Surcharge-Other	3,907,681	4,281,000	4,108,000
Disp Chgs Surcharge - C&C	1,567,677	1,647,000	1,513,000
Total — Charges for Services	\$ 18,417,992	\$ 18,973,000	\$ 18,565,500
Miscellaneous Revenues			
Investments	\$ 2,298,922	\$ 2,298,000	\$ 2,298,000
Other Sources-Interest Earnings	5,269,224	3,933,000	2,533,000
Rental For Use Of Land	1,753	0	0
Recoveries - Others	51,481	0	0
Vacation Accum Deposits	131,212	0	0
Sale-Other Mtls & Suppl	254,996	0	212,000
Total — Miscellaneous Revenues	\$ 8,007,588	\$ 6,231,000	\$ 5,043,000
Utilities or Other Enterprises			
Tip Fees-Private Direct	\$ 25,853,445	\$ 24,393,000	\$ 23,100,000
Electrical Energy Revenue	40,420,766	29,541,000	30,000,000
Tip Fees-Other	14,448,409	13,667,000	13,888,000
Principal	16,613,151	17,406,000	26,867,000
S/H Disposal Chrg H-Power	9,021	0	0
Easement-AES Barbers Pt	30,668	26,000	30,000
Total — Utilities or Other Enterprises	\$ 97,375,460	\$ 85,033,000	\$ 93,885,000
Non-Revenue Receipts			
Transfer Fr General Fd	\$ 72,880,825	\$ 102,575,777	\$ 92,580,559
Total — Non-Revenue Receipts	\$ 72,880,825	\$ 102,575,777	\$ 92,580,559
Unreserved Fund Balance	\$ 39,870,378	\$ 49,762,243	\$ 38,858,802
Interfund Transfer	\$(42,012,124)	\$(46,919,611)	\$(47,880,900)

Detailed Statement of Revenues and Surplus

Solid Waste Special Fund (250)

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Total — Solid Waste Special Fund (250)	\$ 194,682,498	\$ 215,956,209	\$ 201,230,886

Solid Waste Special Fund

Detailed Statement of Revenues and Surplus

Land Conservation Fund (260)

The fund accounts for all gifts, voluntary contributions to the city, and all revenues designated by ordinance or resolution for deposit into the fund. All monies deposited into this fund shall be used to purchase or otherwise acquire lands or property entitlements for natural resource land conservation purposes of the city.

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Miscellaneous Revenues			
For Land Conservation	100	0	0
Total — Miscellaneous Revenues	\$ 100	\$ 0	\$ 0
Unreserved Fund Balance	\$ 120	\$ 220	\$ 220
Total — Land Conservation Fund	\$ 220	\$ 220	\$ 220

Detailed Statement of Revenues and Surplus

Clean Water and Natural Lands Fund (270)

This fund accounts for monies transferred from real property tax revenues to be used to purchase or otherwise acquire real estate or any interest therein for land conservation in the city. The monies may be used for the purposes of: protection of watershed lands to preserve water quality and water supply; preservation of forests, beaches, coastal areas and agricultural lands; public outdoor recreation and education, including access to beaches sand mountains; preservation of historic or cultural important land areas and sites; protection of significant habitats or ecosystems, including buffer zones; conservation of land in order to reduce erosion, floods, landslides, and runoff; and acquisition of public access to public land and open spaces.

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Non-Revenue Receipts			
Transfer Fr General Fd	\$ 0	\$ 3,896,860	\$ 3,940,240
Total — Non-Revenue Receipts	\$ 0	\$ 3,896,860	\$ 3,940,240
Unreserved Fund Balance	\$ 0	\$ 0	\$ 3,896,860
Total — Clean Water and Natural Lands Fund	\$ 0	\$ 3,896,860	\$ 7,837,100

Detailed Statement of Revenues and Surplus

Affordable Housing Fund (280)

This fund accounts for monies transferred from real property tax revenues to provide for and maintain affordable housing for persons earning less than fifty percent of the median household income in the city. Monies may be used for: the provision and expansion of affordable housing and suitable living environments principally for persons of low and moderate income through land acquisition, development, construction, and maintenance of affordable housing for sale or for rental, provided that the housing remains affordable in perpetuity.

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Non-Revenue Receipts			
Transfer Fr General Fd	\$ 0	\$ 3,896,860	\$ 3,940,240
Total — Non-Revenue Receipts	\$ 0	\$ 3,896,860	\$ 3,940,240
Unreserved Fund Balance	\$ 0	\$ 0	\$ 3,896,860
Total — Affordable Housing Fund	\$ 0	\$ 3,896,860	\$ 7,837,100

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 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Miscellaneous Revenues			
Investments	\$ 18,098	\$ 797,000	\$ 797,000
Total — Miscellaneous Revenues	\$ 18,098	\$ 797,000	\$ 797,000
Non-Revenue Receipts			
Transfer Fr General Fd	\$ 45,000,000	\$ 135,000,000	\$ 166,116,000
Total — Non-Revenue Receipts	\$ 45,000,000	\$ 135,000,000	\$ 166,116,000
Unreserved Fund Balance	\$ 0	\$ 36,569,963	\$ 118,362,477
Interfund Transfer	\$ 0	\$ (233,000)	\$ (185,000)
Total — Transit Fund (290)	\$ 45,018,098	\$ 172,133,963	\$ 285,090,477

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 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Intergovernmental Revenue			
CDBG, PL-93-383	\$ 4,820,940	\$ 10,036,865	\$ 9,669,935
CDBG-Program Income	426,965	500,000	1,050,052
Kalihi Stream Outreach	1,756	0	0
Total — Intergovernmental Revenue	\$ 5,249,661	\$ 10,536,865	\$ 10,719,987
Miscellaneous Revenues			
Sundry Refunds-Prior Exp	9,457	0	0
Total — Miscellaneous Revenues	\$ 9,457	\$ 0	\$ 0
Non-Revenue Receipts			
Trf - HCD Rehab to Com Dev	\$ 0	\$ 0	\$ 1,000,000
Total — Non-Revenue Receipts	\$ 0	\$ 0	\$ 1,000,000
Unreserved Fund Balance	\$ 1,898,512	\$ 709,795	\$ 0
Total — Community Development Fund	\$ 7,157,630	\$ 11,246,660	\$ 11,719,987

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 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Charges for Services			
Golf Course Fees	5,153,745	5,218,421	5,327,471
Total — Charges for Services	\$ 5,153,745	\$ 5,218,421	\$ 5,327,471
Miscellaneous Revenues			
Golf Course Cart Rentals	2,617,211	2,610,248	2,645,200
Golf Course-Pro Shops	10,260	10,260	10,260
Golf Course Food Concession	97,879	110,688	110,688
Golf Course Driving Range	510,587	480,480	480,480
Sundry Refunds-Prior Exp	37,196	0	0
Sundry Refunds-Curr Exp	615	0	0
Misc Rev/Cash Over/Short	115	0	0
Total — Miscellaneous Revenues	\$ 3,273,863	\$ 3,211,676	\$ 3,246,628
Non-Revenue Receipts			
Transfer Fr General Fd	\$ 12,048,804	\$ 10,876,236	\$ 11,900,638
Total — Non-Revenue Receipts	\$ 12,048,804	\$ 10,876,236	\$ 11,900,638
Unreserved Fund Balance	\$ 861,625	\$ 2,358,017	\$ 928,938
Interfund Transfer	\$ (9,036,082)	\$ (9,509,500)	\$ (9,093,200)
Total — Golf Fund	\$ 12,301,955	\$ 12,154,850	\$ 12,310,475

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 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Charges for Services			
Surcharge On Tickets	\$ 71,509	\$ 97,000	\$ 97,000
Duplicate Copy-Any Record	14	0	0
Commercial Filming	10	0	0
Honolulu Zoo	1,900,553	1,848,300	1,933,000
Total — Charges for Services	\$ 1,972,086	\$ 1,945,300	\$ 2,030,000
Miscellaneous Revenues			
Investments	\$ 121,893	\$ 110,000	\$ 92,000
Rental For Use Of Land	19,200	20,000	21,000
Arena	535,564	545,000	555,000
Pikake Room (Assembly Hall)	45,255	46,000	46,000
Meeting Rooms	159,873	180,000	180,000
Exhibition Hall (Pavilion)	471,934	390,000	395,000
Concert Hall (Theater)	310,738	466,000	325,000
Waikiki Shell	258,420	220,000	245,000
Galleria (Other Area)	15,227	16,000	16,000
Riser And Chair Setup	33,105	260,000	265,000
Chair And Table Setup	133,894	0	0
Stage Setup	57,337	0	0
Moving Equipment	650	0	0
Ushering Service	203,405	300,000	230,000
Spotlight And Sound Setup	77,455	78,000	78,000
Excessive Cleanup	17,406	0	0
Piano	7,320	0	0
Box Office Service	146,711	228,000	263,000
Other Personal Services	102,459	112,000	112,000
Food Conces-Auditoriums	676,146	775,000	750,000
Parking-Auditoriums	1,660,360	1,720,000	1,646,000
Other-Auditoriums	11,400	2,000	2,000
Novelty Sales Concess-Aud	76,997	82,000	77,000
Ala Moana Conces-Waikiki	30,000	30,000	30,000
Honolulu Zoo Food Conces	140,532	120,000	120,000
Kailua Park Food Conces	0	3,600	3,600
Kapiolani Beach Conces	20,189	12,000	12,000
Waikiki Beach Food Conces	124,888	120,000	120,000
Sandy Beach Mob Fd Conces	7,404	1,800	3,600
Waikiki Surfbd Lockr Conc	120,750	180,300	180,300
Pouring Rts-Vending Mach	105,400	102,520	114,000
Koko Head Stables Conces	26,026	24,024	24,024

Detailed Statement of Revenues and Surplus

Special Events Fund (360)

Special Events Fund

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Miscellaneous Revenues			
Waikiki Beach Conces-Othr	773,404	780,000	807,636
Aquatics Ctr Food Concession	6,000	0	0
Veh-Mounted Food Conces	9,300	9,300	9,300
Automatic Teller Machines	16,948	12,000	12,000
Advertising in Parking Garages	4,766	4,000	4,000
Recov Of Utility Charges	9,600	9,600	9,600
Sundry Refunds-Prior Exp	83	0	0
Vacation Accum Deposits	18,070	0	0
Sale-Other Mtls & Suppl	2	0	0
Sale Of Scrap Materials	119	0	0
Total — Miscellaneous Revenues	\$ 6,556,230	\$ 6,959,144	\$ 6,748,060
Non-Revenue Receipts			
Transfer Fr General Fd	\$ 0	\$ 11,176,576	\$ 12,304,942
Trf-Special Events Fd	11,788,164	0	0
Total — Non-Revenue Receipts	\$ 11,788,164	\$ 11,176,576	\$ 12,304,942
Unreserved Fund Balance	\$ 2,196,109	\$ 2,944,331	\$ 1,819,087
Interfund Transfer	\$ (7,292,550)	\$ (8,066,000)	\$ (8,154,600)
Total — Special Events Fund	\$ 15,220,039	\$ 14,959,351	\$ 14,747,489

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 2007 Actual	FY 2008 Estimated	FY 2009 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 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Intergovernmental Revenue			
Office Of Youth Services	\$ 0	\$ 67,600	\$ 67,600
Mayor's Lei Day	32,000	0	0
Voc Rehab Svcs for Blind	48,801	0	0
Healthy Hawaii Initiative Project	71,257	0	0
HTA-County Product Enrichment	705,000	0	0
Hawaiian Home Rehab-Principal	156,225	24,000	105,396
Community Programming	0	44,000	4,000
Lifeguard Services At State Parks	536,912	584,216	606,460
Program On Aging-State Share	3,454,842	4,260,164	4,248,494
LEPC Emergency Planning	26,789	40,000	40,025
FEMA-Storm Damages-Nov 96	1,065,589	0	0
AFC Admin Assist's Pay	35,000	35,000	35,000
Certified Nurse Aides	45,632	0	0
Act 40 (SLH 2004)	200,000	0	0
DOHS Office of Youth Svcs	46,657	0	0
Family Self-Sufficiency	334,931	0	0
Ho'ala - JTPA	878,219	0	0
Jobs - JTPA	287,774	0	0
Project Hoomana	10,000	0	0
HI Career Crim Prosecutn	583,319	1,186,456	709,444
Victim/Witness Kokua Prgm	352,870	636,000	524,266
Oahu Tourism Strategic Pl	4,950	0	0
Total — Intergovernmental Revenue	\$ 8,876,767	\$ 6,877,436	\$ 6,340,685
Miscellaneous Revenues			
For Community Programming	86,779	42,779	47,057
Contributions to the City	187,225	0	0
Developers' Premium	0	100,000	0
Sundry Refunds-Prior Exp	6,560	0	0
Total — Miscellaneous Revenues	\$ 280,564	\$ 142,779	\$ 47,057
Non-Revenue Receipts			
Federal Grants	0	0	16,000
Total — Non-Revenue Receipts	\$ 0	\$ 0	\$ 16,000
Total — Special Projects Fund	\$ 9,157,331	\$ 7,020,215	\$ 6,403,742

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 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Federal Grants Fund - Operating			
Intergovernmental Revenue			
EDA-Economic Adj Project	\$ 3,804	\$ 0	\$ 0
HOME Grant	622,232	1,442,833	2,569,665
HUD-Youthbuild Program	333,042	0	121,947
Economic Opport-Low Income	119,698	0	0
Workforce Investment Act	4,772,075	3,345,833	1,647,360
Youth Offender Demo Pgm	437,653	218,882	549,583
Program On Aging	2,775,871	3,751,592	3,749,734
Supportive Housing Program	5,958	550,000	550,000
Shelter Plus Care Program	172,655	4,500,000	4,500,000
EPA Grant Projects	17,030	320,000	60,000
HOME Grant-Program Income	180,605	0	0
Federal Highway Admin Bridge Replacement	0	280,000	560,000
Civil Defense PI-85-606	0	0	192,081
Traffic Safety Education Program	9,657	0	0
FTA-49 USC Chapter 53	21,000,000	23,000,000	21,000,000
FHWA Traffic Control System	6,257	0	0
Summer Food Service Program	214,944	300,000	300,000
Volunteer Fire Assistance	0	50,000	0
DV-Penal Summons & Prosecution	4,862	0	0
Crime Victim Assist Grant	558,513	837,000	533,597
Rural Oahu Development Program	69,184	0	0
Justice Assist. Grant	471,544	201,582	248,232
DEA Marijuana Grant	221,000	0	0
Great Program	49,244	0	0
Forensic DNA Test Program	109,687	0	0
Domestic Violence/VAWA 99	99,775	0	205,016
Cops Grant	411,505	0	0
HIDTA Program	2,013,681	0	0
Juvenile Accountability	206,893	0	359,304
Homeland Security Grants	2,346,279	0	0
Coastal Zone Management	202,602	0	0
GIS Coordinator	60,560	0	0
21st Century Learning Center	50,000	0	0
Rebuild America Program	14,800	0	0
State MVSO Grant	71,778	0	0
Total — Intergovernmental Revenue	\$ 37,633,388	\$ 38,797,722	\$ 37,146,519

Detailed Statement of Revenues and Surplus

Federal Grants Fund (390)

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Miscellaneous Revenues			
Investments	\$ 26,320	\$ 0	\$ 0
Sundry Refunds-Prior Exp	49,273	0	0
Total — Miscellaneous Revenues	\$ 75,593	\$ 0	\$ 0
Non-Revenue Receipts			
Federal Grants	\$ 0	\$ 5,686,223	\$ 7,735,697
Total — Non-Revenue Receipts	\$ 0	\$ 5,686,223	\$ 7,735,697
Unreserved Fund Balance	\$ 368,798	\$ 0	\$ 0
Total — Federal Grants Fund - Operating	\$ 38,077,779	\$ 44,483,945	\$ 44,882,216

Federal Grants Fund - CIP

Intergovernmental Revenue			
HOME Grant	\$ 0	\$ 2,928,699	\$ 1,612,000
Housing Opportunity-HOPWA	196,260	419,000	433,000
HOME Grant-Program Income	0	434,000	2,634,000
FTA-49 USC Chapter 53	42,817	38,785,000	42,789,000
FHWA Traffic Control System	0	10,120,000	7,248,000
Federal Aid Urban System	74,110	0	0
Federal Highway Admin	0	4,760,000	5,738,000
Emergency Shelter Grants Program	126,033	435,154	433,000
Total — Intergovernmental Revenue	\$ 439,220	\$ 57,881,853	\$ 60,887,000
Non-Revenue Receipts			
Trf-Comm Development Fd	\$ 2,082	\$ 0	\$ 0
Total — Non-Revenue Receipts	\$ 2,082	\$ 0	\$ 0
Unreserved Fund Balance	\$ 927,680	\$ 1,218,087	\$ 13,000
Total — Federal Grants Fund - CIP	\$ 1,368,982	\$ 59,099,940	\$ 60,900,000
Total — Federal Grants Fund (390)	\$ 39,446,761	\$ 103,583,885	\$ 105,782,216

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 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Miscellaneous Revenues			
Investments	\$ 183,402	\$ 200,000	\$ 500,000
Other Sources-Interest Earnings	37,462	0	5,000
Sundry Refunds-Prior Exp	95,000	0	0
Total — Miscellaneous Revenues	\$ 315,864	\$ 200,000	\$ 505,000
Revolving Fund Revenues			
Principal	\$ 3,089,594	\$ 1,750,000	\$ 1,750,000
Interest	65,356	120,000	115,000
Late Charge	1,118	1,400	1,300
Total — Revolving Fund Revenues	\$ 3,156,068	\$ 1,871,400	\$ 1,866,300
Unreserved Fund Balance	\$ 0	\$ 0	\$ 1,000,000
Interfund Transfer	\$ 0	\$ 0	\$ (1,000,000)
Total — Housing & Comm Dev Rehab Fund	\$ 3,471,932	\$ 2,071,400	\$ 2,371,300

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 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Miscellaneous Revenues			
Investments	\$ 44,226	\$ 0	\$ 0
Total — Miscellaneous Revenues	\$ 44,226	\$ 0	\$ 0
Unreserved Fund Balance	\$ 865,943	\$ 910,169	\$ 910,169
Total — Pauahi Project Expend, HI R-15 Fund	\$ 910,169	\$ 910,169	\$ 910,169

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 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Intergovernmental Revenue			
Section 8 Main Stream Voucher	\$ 1,197,565	\$ 1,400,000	\$ 1,400,000
Section 8 Mod Rehab (001)	153,606	174,300	172,000
Section 8 Existing Housing Voucher Program	34,587,927	35,800,000	37,928,098
Total — Intergovernmental Revenue	\$ 35,939,098	\$ 37,374,300	\$ 39,500,098
Miscellaneous Revenues			
Investments	\$ 278,068	\$ 0	\$ 0
Other Sources-Interest Earnings	5,239	0	0
Rental For Use Of Land	34,751	0	0
Other - Escheats	54,670	0	0
Total — Miscellaneous Revenues	\$ 372,728	\$ 0	\$ 0
Total — Housing & Comm Dev Sec 8 Fund	\$ 36,311,826	\$ 37,374,300	\$ 39,500,098

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 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Miscellaneous Revenues			
Investments	\$ 13,471	\$ 0	\$ 0
Total — Miscellaneous Revenues	\$ 13,471	\$ 0	\$ 0
Unreserved Fund Balance	\$ 240,662	\$ 232,658	\$ 147,658
Total — Leasehold Conversion Fund	\$ 254,133	\$ 232,658	\$ 147,658

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 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Miscellaneous Revenues			
Investments	\$ 10,317	\$ 0	\$ 0
Other Sources-Interest Earnings	594,950	0	0
Equipment	5,044	0	0
Total — Miscellaneous Revenues	\$ 610,311	\$ 0	\$ 0
Non-Revenue Receipts			
General Obligation Bonds	\$ 0	\$ 84,131,930	\$ 79,896,000
Proceeds from TECP	56,000,000	0	0
Total — Non-Revenue Receipts	\$ 56,000,000	\$ 84,131,930	\$ 79,896,000
Total — General Improvement Bond Fund	\$ 56,610,311	\$ 84,131,930	\$ 79,896,000

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 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Non-Revenue Receipts			
General Obligation Bonds	\$ 0	\$ 131,212,000	\$ 171,244,000
Proceeds from TECP	38,000,000	0	0
Total — Non-Revenue Receipts	\$ 38,000,000	\$ 131,212,000	\$ 171,244,000
Total — Highway Improvement Bond Fund	\$ 38,000,000	\$ 131,212,000	\$ 171,244,000

Highway Improvement Bond Fund

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 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Miscellaneous Revenues			
For Street Improvements	0	0	100,000
Total — Miscellaneous Revenues	\$ 0	\$ 0	\$ 100,000
Non-Revenue Receipts			
Trf-Bikeway Fund	\$ 6,219,490	\$ 0	\$ 0
Trf-Park & Playground Fd	2,050,000	0	0
Id B&I Rdmpn Fund	60,134	0	0
Trf - General Trust Fund	0	100,000	0
Assessments	102,836	0	0
State Grants	0	300,000	2,500,000
Total — Non-Revenue Receipts	\$ 8,432,460	\$ 400,000	\$ 2,500,000
Total — Capital Projects Fund	\$ 8,432,460	\$ 400,000	\$ 2,600,000

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 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Licenses and Permits			
Easement Grants	\$ 16,429	\$ 0	\$ 0
Total — Licenses and Permits	\$ 16,429	\$ 0	\$ 0
Charges for Services			
Chinatown Gateway-Parking	\$ 212,802	\$ 63,360	\$ 220,000
River-Nimitz-Parking	128,287	125,000	125,000
Total — Charges for Services	\$ 341,089	\$ 188,360	\$ 345,000
Miscellaneous Revenues			
Investments	\$ 530,133	\$ 170,000	\$ 170,000
Rental Units (HCD Prop)	10,339	0	0
Manoa Elderly-Res	219,489	129,066	129,066
Rental-W. Loch Village	22,056	176,712	176,712
Chinatown Gateway-Resid	840,888	951,034	951,034
Chinatown Gateway-Comml	369,190	187,371	187,371
Harbor Village - Residential	209,639	167,660	167,660
Harbor Village - Commercial	12,644	9,317	9,317
Marin Tower-Commercial	92,113	164,172	164,172
Marin Tower-Residential	971,005	1,076,553	1,076,553
Recov-Embezzlement Loss	10,293	0	0
Sundry Refunds-Prior Exp	98	0	0
Hsg Buyback-Shared Equity	774,673	0	0
Total — Miscellaneous Revenues	\$ 4,062,560	\$ 3,031,885	\$ 3,031,885
Utilities or Other Enterprises			
Area F Renton Village	\$ 121,364	\$ 0	\$ 0
Total — Utilities or Other Enterprises	\$ 121,364	\$ 0	\$ 0
Non-Revenue Receipts			
Transfer Fr General Fd	\$ 0	\$ 0	\$ 6,458,079
Total — Non-Revenue Receipts	\$ 0	\$ 0	\$ 6,458,079
Unreserved Fund Balance	\$ 13,477,428	\$ 8,021,861	\$ 239,036
Interfund Transfer	\$(10,658,203)	\$(10,267,000)	\$(10,062,000)
Total — Housing Development Special Fund	\$ 7,360,667	\$ 975,106	\$ 12,000

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 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Miscellaneous Revenues			
Investments	\$ 8,453,317	\$ 0	\$ 0
Total — Miscellaneous Revenues	\$ 8,453,317	\$ 0	\$ 0
Non-Revenue Receipts			
Sale Of Sewer Rev Bonds	\$ 202,736,123	\$ 343,775,000	\$ 202,666,000
State Revolving Fund	51,718,608	0	0
Total — Non-Revenue Receipts	\$ 254,454,731	\$ 343,775,000	\$ 202,666,000
Total — Sewer Revenue Bond	\$ 262,908,048	\$ 343,775,000	\$ 202,666,000

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 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Non-Revenue Receipts			
General Obligation Bonds	\$ 0	\$ 51,451,000	\$ 22,369,000
Proceeds from TECP	6,000,000	0	0
Total — Non-Revenue Receipts	\$ 6,000,000	\$ 51,451,000	\$ 22,369,000
Total — Sld Wst Improvement Bond Fund	\$ 6,000,000	\$ 51,451,000	\$ 22,369,000

Sld Wst Improvement Bond Fund

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 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Miscellaneous Revenues			
Sale-Recy White Led Paper	469	0	0
Total — Miscellaneous Revenues	\$ 469	\$ 0	\$ 0
Revolving Fund Revenues			
Munic Stores Recoveries	\$ 614	\$ 0	\$ 0
Publications	27,160	0	0
Total — Revolving Fund Revenues	\$ 27,774	\$ 0	\$ 0
Unreserved Fund Balance	\$ 159,302	\$ 159,302	\$ 159,302
Total — Municipal Stores Rvlvg Fund	\$ 187,545	\$ 159,302	\$ 159,302

Departmental Revenue Summary

Department of Budget & Fiscal Services

Budget & Fiscal Services

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Taxes			
Real Property Taxes - Current Year	\$ 685,367,115	\$ 760,409,000	\$ 788,047,000
Real Property Taxes - Prior Year	4,007,572	3,000,000	3,000,000
Public Service Company Tax	37,640,653	35,500,000	37,929,000
Hawaiian Electric Company	33,959,926	34,027,300	36,700,000
GASCO Inc	2,087,694	2,147,700	2,394,000
Fuel Tax - Current Year	52,220,794	53,743,000	54,361,000
Total — Taxes	\$ 815,283,754	\$ 888,827,000	\$ 922,431,000
Licenses and Permits			
Direct Wine Shipper	\$ 23,220	\$ 25,000	\$ 25,000
Personal Shipment Permit	144	180	180
Basic Liquor License (New License)	133,043	100,000	100,000
Liquor Application Filing Fee	5,125	3,000	3,000
Additional Liquor License (Gross Sale)	1,899,371	1,700,000	1,700,000
Renewal Liquor License	1,822,440	1,800,000	1,800,000
Easement Grants	186,923	0	0
Telephone Enclosures	2,756	0	0
Total — Licenses and Permits	\$ 4,073,022	\$ 3,628,180	\$ 3,628,180
Intergovernmental Revenue			
HOME Grant	\$ 43,004	\$ 4,371,532	\$ 4,181,665
CDBG, PL-93-383	4,115,757	10,036,865	9,669,935
Workforce Investment Act	187,213	0	0
Section 8 Existing Housing Voucher Program	174,124	0	0
CDBG-Program Income	251,010	500,000	1,050,052
Housing Opportunity-HOPWA	196,260	419,000	433,000
HOME Grant-Program Income	0	434,000	2,634,000
FTA-49 USC Chapter 53	42,817	38,785,000	42,789,000
FHWA Traffic Control System	0	10,120,000	7,248,000
Federal Highway Admin	0	4,760,000	5,738,000
Emergency Shelter Grants Program	126,033	435,154	433,000
Act 40 (SLH 2004)	5,000	0	0
Transient Accommodation Tax	44,314,919	46,147,000	48,432,000
Excise Tax Surcharge-Transit	48,424,383	160,468,000	166,116,000
Fish And Wildlife Svcs	20,843	21,000	21,000
Total — Intergovernmental Revenue	\$ 97,901,363	\$ 276,497,551	\$ 288,745,652

Departmental Revenue Summary

Department of Budget & Fiscal Services

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Charges for Services			
Duplication-Master Tapes	\$ 24,406	\$ 5,000	\$ 5,000
Svc Fee-Dishonored Checks	960	900	900
Witness Fees	21	20	20
Liquor Licensee Change Name	3,090	3,000	3,000
Charge For Photo ID	122,010	120,000	120,000
Adm Fee-Multi-Family Housing Program	10,050	60,000	60,000
Military Housing Fee in Lieu of RPT	571,954	590,000	590,000
Charges For Publications	4,480	3,000	3,000
Duplicate Copy-Any Record	13,127	13,300	13,300
Copy-Map, Plan, Diagram	5,350	5,000	5,000
Certificate-Correctness of Information	53	0	0
Documents Of Conveyance	20	0	0
Survey	2,000	0	0
Property Tax Record Search	1,322	860	860
Other - Misc Services	524	0	0
Prepaid Coll/Disp Charges	1,228,455	0	0
Total — Charges for Services	\$ 1,987,822	\$ 801,080	\$ 801,080
Fines and Forfeits			
Fines-Liquor Commission	\$ 294,000	\$ 200,000	\$ 200,000
Forf-Prem Conversion Plan	113	0	0
Total — Fines and Forfeits	\$ 294,113	\$ 200,000	\$ 200,000
Miscellaneous Revenues			
Investments	\$ 35,271,359	\$ 19,980,000	\$ 19,980,000
Other Sources-Interest Earnings	5,863,715	3,933,000	2,533,000
Rental Units (City Prop)	79,387	60,000	60,000
Rental Units (HCD Prop)	0	205,000	205,000
Beach Properties	1	0	0
Rental For Use Of Land	111,055	0	0
Public Pay Phone Conces	2,337	0	0
Land	114,470	0	0
Equipment	39,851	0	0
Other - Escheats	499,917	500,000	500,000
For Street Improvements	0	0	100,000
For Land Conservation	100	0	0
Subdividers-Park/Playgrnd	617,685	0	0
Developers' Premium	0	100,000	0
Recov-Real Prop Tax Svc	100,256	150,000	150,000
Recov-Debt Svc WF/Refuse	7,361,809	7,024,611	8,608,000

Departmental Revenue Summary

Department of Budget & Fiscal Services

Budget & Fiscal Services

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Miscellaneous Revenues			
Recov Debt SV-SWDF Sp Fd	25,018,515	24,980,000	24,929,000
Recov Debt Svc-Hsg Sp Fd	10,658,203	10,267,000	10,062,000
Recov Debt Svc-Swr Fund	9,169,918	7,649,000	15,897,000
Recoveries - Others	240	0	0
Other Sundry Realization	563,525	0	0
Sundry Refunds-Prior Exp	178,063	0	0
Sundry Refund-PCard Rebate	82,189	0	0
Vacation Accum Deposits	48,500	0	0
Sale-Other Mtls & Suppl	5,837	0	0
Total — Miscellaneous Revenues	\$ 95,786,932	\$ 74,848,611	\$ 83,024,000
Revolving Fund Revenues			
Publications	\$ 13,993	\$ 0	\$ 0
Total — Revolving Fund Revenues	\$ 13,993	\$ 0	\$ 0
Utilities or Other Enterprises			
Principal	16,613,151	17,406,000	26,867,000
Total — Utilities or Other Enterprises	\$ 16,613,151	\$ 17,406,000	\$ 26,867,000
Non-Revenue Receipts			
Recov Swr Fd(WWM Radio)	\$ 35,000	\$ 35,000	\$ 35,000
Recov-Debt Svc Golf Fd	8,055,282	7,796,000	7,505,000
Recov D/S-Spec Events Fd	6,302,550	6,218,000	6,406,000
Recov D/S-Hanauma Bay Fd	1,559,979	1,577,000	1,557,000
Recov Debt Svc-Hwy Fund	40,633,322	44,151,626	48,756,000
Recov Case-Spec Events Fd	990,000	1,021,000	1,090,600
Recov Case-Hanauma Bay Fd	231,200	300,200	282,000
Recov Case - Hwy Beaut Fd	164,400	155,500	167,900
Recov Case - Sw Sp Fd	9,368,300	10,674,500	10,916,400
Recov Case-Golf Fund	980,800	998,500	1,019,200
Recov Case-Hwy Fund	8,378,500	8,804,600	9,410,000
Recov Case-Sewer Fund	6,523,800	7,561,400	8,871,700
Recov Case-Liquor Comm Fd	206,200	218,000	233,200
Recov Case - Bikeway Fd	21,500	56,200	24,000
Recovery Case-BWS	700,000	9,800,000	2,500,000
Recov Case-Rental Asst Fd	11,700	11,700	11,700
Transfer Fr General Fd	135,429,629	275,588,898	307,740,698
Trf-Special Events Fd	11,788,164	0	0
Bus Subsidy-General Fund	60,448,797	69,518,945	85,421,738
Bus Subsidy-Highway Fund	45,645,685	36,352,587	41,857,595
Trfr-Capital Projects Fd	1,340,699	0	0
Trf-Bikeway Fund	6,219,490	0	0
Trf-Park & Playground Fd	2,050,000	0	0
Trans Fr Ref Gnl Ac-Rent	263,500	263,500	263,500

Departmental Revenue Summary

Department of Budget & Fiscal Services

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Non-Revenue Receipts			
Trf-Comm Development Fd	2,082	0	0
Id B&I Rdmpn Fund	60,134	0	0
Trf-Liq Comm Fund	100,000	100,000	100,000
Trf-Sewer Fund For Rent	472,500	472,500	472,500
Trf - HCD Rehab to Com Dev	0	0	1,000,000
Trf - General Trust Fund	0	100,000	0
Trf - Other Funds for OPEB	0	40,011,000	51,886,000
General Obligation Bonds	0	266,794,930	273,509,000
Sale Of Sewer Rev Bonds	202,736,123	343,775,000	202,666,000
Proceeds from TECP	100,000,000	0	0
State Grants	0	300,000	2,500,000
Total — Non-Revenue Receipts	\$ 650,719,336	\$1,132,656,586	\$1,066,202,731
Total — Department of Budget & Fiscal Services	\$1,682,673,486	\$2,394,865,008	\$2,391,899,643

Departmental Revenue Summary

Department of Community Services

Community Services

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Intergovernmental Revenue			
Section 8 Main Stream Voucher	\$ 1,197,565	\$ 1,400,000	\$ 1,400,000
Section 8 Mod Rehab (001)	153,606	174,300	172,000
EDA-Economic Adj Project	3,804	0	0
HOME Grant	579,228	0	0
HUD-Youthbuild Program	333,042	0	121,947
CDBG, PL-93-383	669,712	0	0
Economic Opport-Low Income	119,698	0	0
Workforce Investment Act	4,481,970	3,345,833	1,647,360
Section 8 Existing Housing Voucher Program	34,257,824	35,800,000	37,928,098
CDBG-Program Income	175,955	0	0
Youth Offender Demo Pgm	437,653	218,882	549,583
Program On Aging	2,775,871	3,751,592	3,749,734
Supportive Housing Program	5,958	550,000	550,000
Shelter Plus Care Program	172,655	4,500,000	4,500,000
EPA Grant Projects	7,182	240,000	0
Kalihi Stream Outreach	1,756	0	0
HOME Grant-Program Income	180,605	0	0
Rural Oahu Development Program	69,184	0	0
Juvenile Accountability	206,893	0	359,304
Voc Rehab Svcs for Blind	48,801	0	0
Hawaiian Home Rehab-Principal	156,225	24,000	105,396
Program On Aging-State Share	3,454,842	4,260,164	4,248,494
Certified Nurse Aides	45,632	0	0
Act 40 (SLH 2004)	5,000	0	0
Family Self-Sufficiency	334,931	0	0
Ho'ala - JTPA	878,219	0	0
Jobs - JTPA	287,774	0	0
Total — Intergovernmental Revenue	\$ 51,041,585	\$ 54,264,771	\$ 55,331,916
Charges for Services			
Svc Fee-Dishonored Checks	\$ 45	\$ 0	\$ 0
Adm Fee-Multi-Family Housing Program	49,523	0	0
Chinatown Gateway-Parking	212,802	0	0
River-Nimitz-Parking	128,287	0	0
Total — Charges for Services	\$ 390,657	\$ 0	\$ 0

Departmental Revenue Summary

Department of Community Services

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Miscellaneous Revenues			
Investments	\$ 1,062,845	\$ 200,000	\$ 500,000
Other Sources-Interest Earnings	42,701	0	5,000
Rental Units (City Prop)	135,555	132,000	132,000
Rental Units (HCD Prop)	215,952	0	0
Manoa Elderly-Res	219,489	0	0
Rental-W. Loch Village	22,056	0	0
Rental For Use Of Land	52,152	0	0
Chinatown Comm Svc Ctr	12,049	0	0
Parking Stalls	226,620	0	0
Chinatown Gateway-Resid	840,888	0	0
Chinatown Gateway-Comm	369,190	0	0
Harbor Village - Residential	209,639	0	0
Harbor Village - Commercial	12,644	0	0
Marin Tower-Commercial	92,113	0	0
Marin Tower-Residential	971,005	0	0
Other City Facilities	0	233,000	233,000
Other - Escheats	54,670	0	0
Contributions to the City	33,650	0	0
Recov-Overhead Charges	6,225	0	0
Recov-Embezzlement Loss	10,293	0	0
Sundry Refunds-Prior Exp	192,517	0	0
Vacation Accum Deposits	21,084	0	0
Hsg Buyback-Shared Equity	774,673	0	0
Total — Miscellaneous Revenues	\$ 5,578,010	\$ 565,000	\$ 870,000
Revolving Fund Revenues			
Principal	\$ 3,089,594	\$ 1,750,000	\$ 1,750,000
Interest	65,356	120,000	115,000
Late Charge	1,118	1,400	1,300
Repay Dchd Loans-Others	1,100	0	0
Total — Revolving Fund Revenues	\$ 3,157,168	\$ 1,871,400	\$ 1,866,300
Utilities or Other Enterprises			
Area F Renton Village	\$ 121,364	\$ 0	\$ 0
Total — Utilities or Other Enterprises	\$ 121,364	\$ 0	\$ 0
Non-Revenue Receipts			
Federal Grants	0	5,686,223	7,751,697
Total — Non-Revenue Receipts	\$ 0	\$ 5,686,223	\$ 7,751,697
Total — Department of Community Services	\$ 60,288,784	\$ 62,387,394	\$ 65,819,913

Departmental Revenue Summary

Corporation Counsel

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Charges for Services			
Legal Services (BWS)	\$ 32,500	\$ 30,000	\$ 30,000
Duplicate Copy-Any Record	63	300	300
Total — Charges for Services	\$ 32,563	\$ 30,300	\$ 30,300
Miscellaneous Revenues			
Recov-Overhead Charges	\$ 169,253	\$ 54,000	\$ 0
Recov-Court Ordered Restitution	289	0	0
Misc Recov,Collect,Etc	600,022	0	0
Recov State Fam Supp Prgm	638,170	171,000	0
Sundry Refunds-Prior Exp	718	0	0
Total — Miscellaneous Revenues	\$ 1,408,452	\$ 225,000	\$ 0
Total — Corporation Counsel	\$ 1,441,015	\$ 255,300	\$ 30,300

Corporation Counsel

Departmental Revenue Summary

Department of Customer Services

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Licenses and Permits			
Auctioneer & Pawn Broker	\$ 6,092	\$ 6,000	\$ 6,000
Firearms	368	300	300
Second-Hand & Junk Dealer	12,825	11,400	11,400
Used Motor Vehicle Parts Dealer	1,202	920	920
Wreck Salvage Rebuild Motor Vehicle	1,000	670	670
Peddler/Itinerant Vendor	2,333	1,840	1,840
Tear Gas/Other Noxious Substances	100	50	50
Scrap Dealers	1,792	1,600	1,600
Pedicab License Fees	0	30	30
Refuse Collector-License	8,750	7,500	7,500
Glass Recycler	300	300	300
Motor Vehicle Weight Tax	70,697,017	69,734,100	69,734,100
Motor Vehicle Plate Fees	607,712	589,100	589,100
Motor Vehicle Special Number Plate Fee	774,975	777,600	777,600
Motor Vehicle Tag Fees	355,589	373,000	373,000
Motor Vehicle Transfer Fee & Penalty	3,018,344	2,982,100	2,982,100
Duplicate Register/Ownership Certificate	231,960	233,200	233,200
Delinquent Motor Vehicle Weight Tax Penalty	854,840	855,230	855,230
Tax Liens	435	450	450
Correction Fees	18,020	7,200	7,200
Motor Vehicle Registration - Annual Fee	13,800,810	14,215,800	14,215,800
Reconstruction Inspection Fees	32,715	33,830	33,830
Other Vehicle Weight Tax	3,477,663	3,450,100	3,450,100
Delinquent Other Vehicle Weight Tax Penalty	149,440	149,440	149,440
Bicycle Licenses	419,075	445,650	445,650
Passenger & Freight Vehicle License	85,445	99,550	99,550
Nonresident Vehicle Permit	17,685	20,450	20,450
Motor Vehicle Drivers License	3,335,503	2,613,610	2,325,220
Dog Licenses	227,875	227,960	227,960
Dog Tag Fees	8,677	8,680	8,680
Newsstands	29,011	29,010	29,010
Taxi Stand Permit Fee	7,490	7,490	7,490
Taxi Stand Decals	86	90	90
Dispensing Rack	4,764	136,320	4,760
Freight Curb Load Zone-Permit	224,037	241,940	241,940
Freight Curb Load Zone-Decals	9,995	10,000	10,000
Pass Loading Zone-Permit	12,920	13,250	13,250
Pass Loading Zone-Decals	557	550	550
Total — Licenses and Permits	\$ 98,437,402	\$ 97,286,310	\$ 96,866,360

Departmental Revenue Summary

Department of Customer Services

Customer Services

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Charges for Services			
Svc Fee-Dishonored Checks	\$ 20,566	\$ 27,400	\$ 27,400
Witness Fees	74	0	0
Duplicate Copy-Any Record	3,171	2,660	2,710
Spay-Neuter Service	291,175	313,700	313,700
Taxi/Pedicab Drivers Cert	8,930	10,030	10,030
Kalakaua Parking Lot	2,416	0	0
Hwy Beautification Fees	3,162,742	3,144,650	3,144,650
Total — Charges for Services	\$ 3,489,074	\$ 3,498,440	\$ 3,498,490
Fines and Forfeits			
Fines-Overdue Books	\$ 349	\$ 300	\$ 300
Liquidated Contr Damages	31,232	0	0
Total — Fines and Forfeits	\$ 31,581	\$ 300	\$ 300
Miscellaneous Revenues			
Rental For Use Of Land	\$ 500	\$ 0	\$ 0
For Community Programming	42,779	42,779	47,057
Recov Of Utility Charges	14,244	12,900	12,900
Recov State-Motor Vehicle	745,031	879,650	879,650
Recov-State-Comm1 Drv Lic	358,818	520,630	520,630
Reimb State-Mv Insp Prgm	560,002	630,600	630,600
Reimb State-DPP Placard	193,566	249,940	249,940
Reimb From Org. Plates	0	12,700	12,700
Sundry Refunds-Prior Exp	81,206	0	0
Vacation Accum Deposits	12,482	0	0
Auction Sale-Impound Veh	194,675	157,240	157,240
Sale-Other Mtls & Suppl	960	960	960
Sale-Recy White Led Paper	469	0	0
Total — Miscellaneous Revenues	\$ 2,204,732	\$ 2,507,399	\$ 2,511,677
Revolving Fund Revenues			
Munic Stores Recoveries	\$ 614	\$ 0	\$ 0
Publications	27,160	0	0
Total — Revolving Fund Revenues	\$ 27,774	\$ 0	\$ 0
Total — Department of Customer Services	\$ 104,190,563	\$ 103,292,449	\$ 102,876,827

Departmental Revenue Summary

Department of Design and Construction

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Intergovernmental Revenue			
CDBG, PL-93-383	\$ 35,471	\$ 0	\$ 0
Federal Highway Admin Bridge Replacement	0	280,000	560,000
Federal Aid Urban System	74,110	0	0
Rebuild America Program	14,800	0	0
Total — Intergovernmental Revenue	\$ 124,381	\$ 280,000	\$ 560,000
Charges for Services			
Duplicate Copy-Any Record	\$ 8	\$ 0	\$ 0
Total — Charges for Services	\$ 8	\$ 0	\$ 0
Fines and Forfeits			
Liquidated Contr Damages	\$ 16,500	\$ 0	\$ 0
Total — Fines and Forfeits	\$ 16,500	\$ 0	\$ 0
Miscellaneous Revenues			
Rental For Use Of Land	3,290	0	0
Recov-Overtime Inspection	158,069	0	0
Sundry Refunds-Prior Exp	875,934	0	0
Sundry Refunds-Curr Exp	4,137	0	0
Vacation Accum Deposits	89,712	0	0
Total — Miscellaneous Revenues	\$ 1,131,142	\$ 0	\$ 0
Non-Revenue Receipts			
Assessments	\$ 102,836	\$ 0	\$ 0
Total — Non-Revenue Receipts	\$ 102,836	\$ 0	\$ 0
Total — Department of Design and Construction	\$ 1,374,867	\$ 280,000	\$ 560,000

Departmental Revenue Summary

Department of Emergency Management

Emergency Management

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Intergovernmental Revenue			
Civil Defense PI-85-606	0	0	192,081
Homeland Security Grants	2,346,279	0	0
LEPC Emergency Planning	26,789	40,000	40,025
Act 40 (SLH 2004)	185,000	0	0
Total — Intergovernmental Revenue	\$ 2,558,068	\$ 40,000	\$ 232,106
Miscellaneous Revenues			
Reimb State-HPD Civil Def	\$ 29,200	\$ 29,000	\$ 29,000
Sundry Refunds-Prior Exp	40,526	0	0
Total — Miscellaneous Revenues	\$ 69,726	\$ 29,000	\$ 29,000
Total — Department of Emergency Management	\$ 2,627,794	\$ 69,000	\$ 261,106

Departmental Revenue Summary

Department of Emergency Services

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Intergovernmental Revenue			
Lifeguard Services At State Parks	536,912	584,216	606,460
Total — Intergovernmental Revenue	\$ 536,912	\$ 584,216	\$ 606,460
Charges for Services			
Abstract Of Information	1,425	1,450	1,500
Total — Charges for Services	\$ 1,425	\$ 1,450	\$ 1,500
Miscellaneous Revenues			
Investments	\$ 0	\$ 300	\$ 400
Other Sources-Interest Earnings	217	0	0
Contributions to the City	3,575	0	0
Misc Recov,Collect,Etc	519	0	0
Recov State-Emerg Amb Svc	27,279,129	30,666,564	31,853,606
Sundry Refunds-Prior Exp	97,262	0	0
Sundry Refunds-Curr Exp	20,018	0	0
Total — Miscellaneous Revenues	\$ 27,400,720	\$ 30,666,864	\$ 31,854,006
Total — Department of Emergency Services	\$ 27,939,057	\$ 31,252,530	\$ 32,461,966

Departmental Revenue Summary

Department of Enterprise Services

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Charges for Services			
Svc Fee-Dishonored Checks	\$ 60	\$ 0	\$ 0
Surcharge On Tickets	71,509	97,000	97,000
Duplicate Copy-Any Record	14	0	0
Golf Course Fees	5,153,745	5,218,421	5,327,471
Commercial Filming	10	0	0
Honolulu Zoo	1,900,553	1,848,300	1,933,000
Total — Charges for Services	\$ 7,125,891	\$ 7,163,721	\$ 7,357,471
Miscellaneous Revenues			
Investments	\$ 121,893	\$ 110,000	\$ 92,000
Golf Course Cart Rentals	2,617,211	2,610,248	2,645,200
Rental For Use Of Land	16,000	20,000	21,000
Arena	535,564	545,000	555,000
Pikake Room (Assembly Hall)	45,255	46,000	46,000
Meeting Rooms	159,873	180,000	180,000
Exhibition Hall (Pavilion)	471,934	390,000	395,000
Concert Hall (Theater)	310,738	466,000	325,000
Waikiki Shell	258,420	220,000	245,000
Galleria (Other Area)	15,227	16,000	16,000
Riser And Chair Setup	33,105	260,000	265,000
Chair And Table Setup	133,894	0	0
Stage Setup	57,337	0	0
Moving Equipment	650	0	0
Ushering Service	203,405	300,000	230,000
Spotlight And Sound Setup	77,455	78,000	78,000
Excessive Cleanup	17,406	0	0
Piano	7,320	0	0
Box Office Service	146,711	228,000	263,000
Other Personal Services	102,459	112,000	112,000
Food Conces-Auditoriums	676,146	775,000	750,000
Golf Course-Pro Shops	10,260	10,260	10,260
Parking-Auditoriums	1,660,360	1,720,000	1,646,000
Other-Auditoriums	11,400	2,000	2,000
Novelty Sales Concess-Aud	76,997	82,000	77,000
Ala Moana Conces-Waikiki	30,000	30,000	30,000
Hanauma Beach Park Conces	288,714	261,000	261,000
Honolulu Zoo Food Conces	140,532	120,000	120,000
Kailua Park Food Conces	0	3,600	3,600
Kapiolani Beach Conces	20,189	12,000	12,000
Waikiki Beach Food Conces	124,888	120,000	120,000
Sandy Beach Mob Fd Conces	7,404	1,800	3,600
Waikiki Surfbld Lockr Conc	120,750	180,300	180,300
Pouring Rts-Vending Mach	105,400	102,520	114,000

Departmental Revenue Summary

Department of Enterprise Services

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Miscellaneous Revenues			
Hanauma Shuttle Bus Svc	35,211	38,412	38,412
Koko Head Stables Conces	26,026	24,024	24,024
Hanauma Snorkling Rental	661,201	789,600	789,600
Waikiki Beach Conces-Othr	773,404	780,000	807,636
Hanauma Gift Shop Concessiom	67,993	72,000	72,000
Golf Course Food Concession	97,879	110,688	110,688
Golf Course Driving Range	510,587	480,480	480,480
Aquatics Ctr Food Concession	6,000	0	0
Veh-Mounted Food Conces	8,525	9,300	9,300
Automatic Teller Machines	16,948	12,000	12,000
Advertising in Parking Garages	4,766	4,000	4,000
Developers' Premium - Royal Kunia Golf	47,339	50,000	50,000
Recov Of Utility Charges	9,600	9,600	9,600
Sundry Refunds-Prior Exp	37,279	0	0
Sundry Refunds-Curr Exp	615	0	0
Vacation Accum Deposits	18,070	0	0
Sale Of Animals	2,928	0	0
Sale-Other Mtls & Suppl	2	0	0
Sale Of Scrap Materials	119	0	0
Total — Miscellaneous Revenues	\$ 10,929,389	\$ 11,381,832	\$ 11,205,700
Total — Department of Enterprise Services	\$ 18,055,280	\$ 18,545,553	\$ 18,563,171

Departmental Revenue Summary

Department of Environmental Services

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Licenses and Permits			
Refuse Collector-Decal	\$ 992	\$ 800	\$ 925
Non-Storm Water Discharge Permit	500	2,000	2,000
Total — Licenses and Permits	\$ 1,492	\$ 2,800	\$ 2,925
Intergovernmental Revenue			
EPA Grant Projects	\$ 9,848	\$ 80,000	\$ 60,000
Pynt Fr St-Glass Disp Fee	141,387	300,000	178,000
Total — Intergovernmental Revenue	\$ 151,235	\$ 380,000	\$ 238,000
Charges for Services			
Svc Fee-Dishonored Checks	\$ 80	\$ 0	\$ 0
Witness Fees	75	0	0
Duplicate Copy-Any Record	20	100	100
Copy-Map, Plan, Diagram	31	0	0
Bus. Automated Refuse Pu	160	0	0
Sewer Connections	0	3,000	3,000
Sewer Lateral Instal	0	80,000	80,000
Sewer Service Charges	157,981,681	197,280,000	233,430,000
Other - Sewer Charges	27,359	23,000	23,000
Wstwtr Sys Facil Chgs	4,691,012	8,110,000	8,360,000
Business Premises	522,288	540,000	522,500
Disposal Charges	11,191,700	12,505,000	12,422,000
Disp Chgs Surcharge-Other	3,907,681	4,281,000	4,108,000
Disp Chgs Surcharge - C&C	1,567,677	1,647,000	1,513,000
Total — Charges for Services	\$ 179,889,764	\$ 224,469,100	\$ 260,461,600
Fines and Forfeits			
Fines-Indust WW Discharge	\$ 0	\$ 5,000	\$ 5,000
Fines-Storm Water	74,520	80,000	100,000
Total — Fines and Forfeits	\$ 74,520	\$ 85,000	\$ 105,000
Miscellaneous Revenues			
Investments	\$ 0	\$ 8,600,000	\$ 8,600,000
Other Sources-Interest Earnings	913	0	0
Equipment	5,625	0	0
Recov-Overtime Inspection	0	20,000	20,000
Recoveries - Others	61,746	0	0
Sundry Refunds-Prior Exp	63,884	0	0
Vacation Accum Deposits	165,338	0	0
Sale-Sewage Effl/Sludge	0	5,000	5,000
Sale-Other Mtls & Suppl	255,507	0	212,000
Total — Miscellaneous Revenues	\$ 553,013	\$ 8,625,000	\$ 8,837,000

Departmental Revenue Summary

Department of Environmental Services

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Utilities or Other Enterprises			
Tip Fees-Private Direct	\$ 25,853,445	\$ 24,393,000	\$ 23,100,000
Electrical Energy Revenue	40,420,766	29,541,000	30,000,000
Tip Fees-Other	14,448,409	13,667,000	13,888,000
S/H Disposal Chrg H-Power	9,021	0	0
Easement-AES Barbers Pt	30,668	26,000	30,000
Total — Utilities or Other Enterprises	\$ 80,762,309	\$ 67,627,000	\$ 67,018,000
Non-Revenue Receipts			
State Revolving Fund	\$ 51,718,608	\$ 0	\$ 0
Total — Non-Revenue Receipts	\$ 51,718,608	\$ 0	\$ 0
Total — Department of Environmental Services	\$ 313,150,941	\$ 301,188,900	\$ 336,662,525

Departmental Revenue Summary

Department of Facility Maintenance

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Charges for Services			
Sale Of Gasoline And Oil	\$ 246,872	\$ 200,000	\$ 200,000
GSA-Sale Of Gas & Oil	4,590	5,000	5,000
Sidewalk Area Cleaning	0	500	500
Sidewalk Repair	47,905	36,300	38,200
Other - Street & Sidewalk Charges	0	500	500
City Employees Parking	432,493	450,000	450,000
Chinatown Gateway-Parking	0	63,360	220,000
Lamppost Banner Display	29,855	12,000	12,000
Total — Charges for Services	\$ 761,715	\$ 767,660	\$ 926,200
Miscellaneous Revenues			
Kekaulike Dia Hd Blk Pkg	\$ 30,309	\$ 59,544	\$ 90,000
Marin Tower Pkg Garage	168,157	378,206	300,000
Harbor Court Garage	449,867	390,622	400,000
Rental-Sec 8 Hsg Assist	66,604	132,000	132,000
Manoa Elderly-Res	0	129,066	129,066
Rental-W. Loch Village	0	176,712	176,712
Perquisite Housing	18,044	22,000	22,000
Chinatown Gateway-Resid	0	951,034	951,034
Chinatown Gateway-Comml	0	187,371	187,371
Harbor Village - Residential	0	167,660	167,660
Harbor Village - Commercial	0	9,317	9,317
Marin Tower-Commercial	0	164,172	164,172
Marin Tower-Residential	0	1,076,553	1,076,553
Veh-Mounted Food Conces	775	0	0
Kukui Plaza Garage	784,628	709,988	650,000
Smith-Beretania Parking	112,964	125,000	100,000
Recov-Damaged St Lights	151,974	150,000	150,000
Recovery Of Traffic Signs	485	420	440
Other - Comp-Loss of Fixed Asset	11,934	0	0
Recov For Graffiti Loss	167	500	500
Recov-Overhead Charges	10,600	8,600	9,000
Recov-Off Hwy Veh Fuel Tx	26,607	0	0
Sundry Refunds-Prior Exp	35,128	0	0
Vacation Accum Deposits	16,457	0	0
Sale-Other Mtls & Suppl	10,958	0	0
Sale Of Scrap Materials	7,964	10,000	10,000
Total — Miscellaneous Revenues	\$ 1,903,622	\$ 4,848,765	\$ 4,725,825
Total — Department of Facility Maintenance	\$ 2,665,337	\$ 5,616,425	\$ 5,652,025

Departmental Revenue Summary

Honolulu Fire Department

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Licenses and Permits			
Fire Code Permit & License	\$ 315,430	\$ 400,000	\$ 400,000
Fireworks License Fees	141,500	135,000	135,000
Total — Licenses and Permits	\$ 456,930	\$ 535,000	\$ 535,000
Intergovernmental Revenue			
Volunteer Fire Assistance	0	50,000	0
AFC Admin Assist's Pay	35,000	35,000	35,000
Total — Intergovernmental Revenue	\$ 35,000	\$ 85,000	\$ 35,000
Charges for Services			
Duplicate Copy-Any Record	502	900	900
Total — Charges for Services	\$ 502	\$ 900	\$ 900
Miscellaneous Revenues			
Rental-Amb Facil-Fire Stn	\$ 63,900	\$ 63,900	\$ 63,900
Misc Recov,Collect,Etc	42	0	0
Reimb State-Fireboat Oper	2,216,973	2,549,851	2,354,066
Sundry Refunds-Prior Exp	7,435	0	0
Total — Miscellaneous Revenues	\$ 2,288,350	\$ 2,613,751	\$ 2,417,966
Total — Honolulu Fire Department	\$ 2,780,782	\$ 3,234,651	\$ 2,988,866

Departmental Revenue Summary

Department of Human Resources

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Charges for Services			
Witness Fees	\$ 4	\$ 0	\$ 0
Duplicate Copy-Any Record	66	100	100
Other - Misc Services	885	200	200
Total — Charges for Services	\$ 955	\$ 300	\$ 300
Miscellaneous Revenues			
Recov-Workers' Comp Paymt	\$ 661,253	\$ 450,000	\$ 450,000
Recov-Court Ordered Restitution	500	0	0
Recov Work Comp-3rd Party	223,321	50,000	50,000
Sundry Refunds-Prior Exp	93,803	95,000	98,000
Vacation Accum Deposits	25,387	0	0
Total — Miscellaneous Revenues	\$ 1,004,264	\$ 595,000	\$ 598,000
Total — Department of Human Resources	\$ 1,005,219	\$ 595,300	\$ 598,300

Departmental Revenue Summary

Department of Information Technology

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Intergovernmental Revenue			
Workforce Investment Act	\$ 102,892	\$ 0	\$ 0
Section 8 Existing Housing Voucher Program	155,979	0	0
FEMA-Storm Damages-Nov 96	1,065,589	0	0
Total — Intergovernmental Revenue	\$ 1,324,460	\$ 0	\$ 0
Charges for Services			
Duplication-Master Tapes	\$ 13,500	\$ 13,000	\$ 13,000
Data Proc Svc-State	676,007	600,000	600,000
Data Proc Svc-US Govt	21,318	9,000	9,000
Data Proc Svc-Othr County	269,210	260,000	260,000
Total — Charges for Services	\$ 980,035	\$ 882,000	\$ 882,000
Miscellaneous Revenues			
Telcom Facility Rental	\$ 0	\$ 126,300	\$ 138,930
Sundry Refunds-Prior Exp	5,119	0	0
Vacation Accum Deposits	35,964	0	0
Total — Miscellaneous Revenues	\$ 41,083	\$ 126,300	\$ 138,930
Total — Department of Information Technology	\$ 2,345,578	\$ 1,008,300	\$ 1,020,930

Departmental Revenue Summary

Office of the Mayor

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Miscellaneous Revenues			
Sundry Refunds-Prior Exp	\$ 41,131	\$ 0	\$ 0
Total — Miscellaneous Revenues	\$ 41,131	\$ 0	\$ 0
Total — Office of the Mayor	\$ 41,131	\$ 0	\$ 0

Mayor

Departmental Revenue Summary

Office of the Managing Director

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Intergovernmental Revenue			
HTA-County Product Enrichment	\$ 705,000	\$ 0	\$ 0
Oahu Tourism Strategic PI	4,950	0	0
Total — Intergovernmental Revenue	\$ 709,950	\$ 0	\$ 0
Total — Office of the Managing Director	\$ 709,950	\$ 0	\$ 0

Departmental Revenue Summary

Royal Hawaiian Band

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Charges for Services			
Band Collection	\$ 0	\$ 3,600	\$ 3,600
Total — Charges for Services	\$ 0	\$ 3,600	\$ 3,600
Miscellaneous Revenues			
Sundry Refunds-Prior Exp	\$ 3,590	\$ 0	\$ 0
Total — Miscellaneous Revenues	\$ 3,590	\$ 0	\$ 0
Total — Royal Hawaiian Band	\$ 3,590	\$ 3,600	\$ 3,600

Royal Hawaiian Band

Departmental Revenue Summary

Department of the Medical Examiner

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Intergovernmental Revenue			
Act 40 (SLH 2004)	\$ 5,000	\$ 0	\$ 0
Total — Intergovernmental Revenue	\$ 5,000	\$ 0	\$ 0
Charges for Services			
Medical Examiner's Report	\$ 3,193	\$ 4,000	\$ 4,000
Total — Charges for Services	\$ 3,193	\$ 4,000	\$ 4,000
Total — Department of the Medical Examiner	\$ 8,193	\$ 4,000	\$ 4,000

Departmental Revenue Summary

Department of Parks and Recreation

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Intergovernmental Revenue			
Office Of Youth Services	\$ 0	\$ 67,600	\$ 67,600
Summer Food Service Program	214,944	300,000	300,000
21st Century Learning Center	50,000	0	0
Mayor's Lei Day	32,000	0	0
Healthy Hawaii Initiative Project	71,257	0	0
DOHS Office of Youth Svcs	46,657	0	0
Project Hoomana	10,000	0	0
Total — Intergovernmental Revenue	\$ 424,858	\$ 367,600	\$ 367,600
Charges for Services			
Svc Fee-Dishonored Checks	\$ 760	\$ 0	\$ 0
Duplicate Copy-Any Record	241	0	0
Custodial Services	1,235	0	0
Attendant Services	276,521	265,000	265,000
Kitchen & Facility Usage	11,345	0	0
Other - Misc Services	6,320	0	0
Hanauma Bay Parking	195,054	200,000	200,000
Scuba And Snorkeling	23,345	30,000	30,000
Windsurfing	2,645	2,000	2,000
Commercial Filming	32,155	22,000	22,000
Summer Fun Program	195,225	208,000	208,000
Fall And Spring Programs	20,000	30,000	30,000
Pro Fee Hans L'Orange	4,000	0	0
Foster Botanic Garden	113,256	116,000	118,000
Hanauma Bay-Admission	3,126,842	3,000,000	3,000,000
Fees For Community Garden	38,523	37,200	37,200
Total — Charges for Services	\$ 4,047,467	\$ 3,910,200	\$ 3,912,200
Fines and Forfeits			
Liquidated Contr Damages	\$ 5,300	\$ 0	\$ 0
Total — Fines and Forfeits	\$ 5,300	\$ 0	\$ 0
Miscellaneous Revenues			
Other - Rental-Park/Recrtn Facility	\$ 1,206	\$ 0	\$ 0
Sundry Refunds-Prior Exp	94,391	0	0
Sundry Refunds-Curr Exp	26	0	0
Vacation Accum Deposits	21,614	0	0
Misc Rev/Cash Over/Short	46	0	0
Total — Miscellaneous Revenues	\$ 117,283	\$ 0	\$ 0
Total — Department of Parks and Recreation	\$ 4,594,908	\$ 4,277,800	\$ 4,279,800

Departmental Revenue Summary

Department of Planning and Permitting

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Licenses and Permits			
Regis-Third Party Reviewer	\$ 300	\$ 900	\$ 900
Building Permits	17,272,289	14,800,000	14,800,000
Storm Drain Connection Fee	10,000	10,000	10,000
Signs	43,411	40,000	40,000
Grading Excavation & Fill	267,705	250,000	250,000
Excavation/Repair-Street & Sidewalk	83,524	85,000	85,000
Total — Licenses and Permits	\$ 17,677,229	\$ 15,185,900	\$ 15,185,900
Intergovernmental Revenue			
Coastal Zone Management	202,602	0	0
GIS Coordinator	60,560	0	0
Total — Intergovernmental Revenue	\$ 263,162	\$ 0	\$ 0
Charges for Services			
Svc Fee-Dishonored Checks	\$ 40	\$ 100	\$ 100
Subdivision Fees	122,050	120,000	120,000
Zoning Reg Applcn Fees	184,300	180,000	180,000
Nonconformance Certificate Renewal	356,800	0	320,000
Plan Review Fee	1,068,980	1,200,000	1,200,000
Exam Fees-Spec Inspectors	675	500	500
Reg Fees-Spec Inspectors	780	750	750
Zoning/Flood Clearance Fee	32,450	30,000	30,000
Sidewalk Specs File Fee	9,600	12,000	12,000
Driveway Specs File Fee	2,000	2,000	2,000
Charges For Publications	139	100	100
Duplicate Copy-Any Record	50,833	50,000	50,000
Copy-Map, Plan, Diagram	985	1,000	1,000
GIS Data Processing Fees	30	50	50
Electrical Inspection	540	500	500
Bldg Code Variance/Appeal	200	200	200
Total — Charges for Services	\$ 1,830,402	\$ 1,597,200	\$ 1,917,200
Fines and Forfeits			
Fines-Viol Bldg Elec Etc	\$ 298,169	\$ 200,000	\$ 200,000
Total — Fines and Forfeits	\$ 298,169	\$ 200,000	\$ 200,000
Miscellaneous Revenues			
Recov-Moving Expense	335	500	500
Reimb Of Admin Cost-Ewa	29,659	30,000	30,000
Sundry Refunds-Prior Exp	100	100	100
Vacation Accum Deposits	47,095	0	0
Total — Miscellaneous Revenues	\$ 77,189	\$ 30,600	\$ 30,600
Total — Department of Planning and Permitting	\$ 20,146,151	\$ 17,013,700	\$ 17,333,700

Departmental Revenue Summary

Honolulu Police Department

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Licenses and Permits			
Firearms	\$ 1,370	\$ 1,370	\$ 1,370
HPD Alarm Permits	172,975	176,435	176,435
Total — Licenses and Permits	\$ 174,345	\$ 177,805	\$ 177,805
Intergovernmental Revenue			
Justice Assist. Grant	330,081	0	0
DEA Marijuana Grant	221,000	0	0
Great Program	49,244	0	0
Forensic DNA Test Program	109,687	0	0
Cops Grant	411,505	0	0
HIDTA Program	2,013,681	0	0
State MVSO Grant	71,778	0	0
Total — Intergovernmental Revenue	\$ 3,206,976	\$ 0	\$ 0
Charges for Services			
Svc Fee-Dishonored Checks	\$ 220	\$ 220	\$ 220
Duplicate Copy-Any Record	55,687	56,801	56,801
HPD Alarm Service Charges	123,495	123,495	123,495
HPD Special Duty Fees	174,866	174,866	174,866
Street Parking Meter	3,303,038	3,333,005	3,333,005
Frm Damaged Parking Meter	2,946	2,946	2,946
Kaimuki Parking Lot #2	851,698	255,509	255,509
Kailua Parking Lot	216,551	220,882	220,882
Kalakaua Parking Lot	155,277	158,383	158,383
Zoo Parking Lot	261,078	266,300	266,300
Civic Center Parking Lot	119,710	119,710	119,710
River-Nimitz-Parking	0	125,000	125,000
Parking Chgs - Salt Lake-	42,366	42,366	42,366
Parking Charges-Palace Sq	94,103	95,985	95,985
HPD Parking Lot	146,192	146,520	146,520
Kailua Elderly Hsg P/Lot	98,632	98,632	98,632
Total — Charges for Services	\$ 5,645,859	\$ 5,220,620	\$ 5,220,620
Fines and Forfeits			
HPD Alarm Fines	\$ 88,150	\$ 89,913	\$ 89,913
Forfeiture Of Seized Prop	58,915	58,915	58,915
Total — Fines and Forfeits	\$ 147,065	\$ 148,828	\$ 148,828

Departmental Revenue Summary

Honolulu Police Department

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Miscellaneous Revenues			
Investments	\$ 22,792	\$ 96	\$ 96
Other Sources-Interest Earnings	96	0	0
Rental Of Equipment	2,180	2,180	2,180
Contributions to the City	150,000	0	0
Misc Recov,Collect,Etc	25	25	25
Towing Service Premiums	564,329	564,329	564,329
Sundry Refunds-Prior Exp	722,063	722,063	722,063
Sundry Refunds-Curr Exp	13,371	13,371	13,371
Vacation Accum Deposits	11,581	11,581	11,581
Auction Sale-Unclaim Prop	36,154	36,154	36,154
Sale Of Scrap Materials	756	756	756
Total — Miscellaneous Revenues	\$ 1,523,347	\$ 1,350,555	\$ 1,350,555
Total — Honolulu Police Department	\$ 10,697,592	\$ 6,897,808	\$ 6,897,808

Departmental Revenue Summary

Prosecuting Attorney

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Intergovernmental Revenue			
DV-Penal Summons & Prosecution	4,862	0	0
Crime Victim Assist Grant	558,513	837,000	533,597
Justice Assist. Grant	141,463	201,582	248,232
Domestic Violence/VAWA 99	99,775	0	205,016
HI Career Crim Prosecutn	583,319	1,186,456	709,444
Victim/Witness Kokua Prgm	352,870	636,000	524,266
Total — Intergovernmental Revenue	\$ 1,740,802	\$ 2,861,038	\$ 2,220,555
Charges for Services			
Svc Fee-Dishonored Checks	\$ 40	\$ 0	\$ 0
Witness Fees	8	0	0
Duplicate Copy-Any Record	7,484	5,000	5,000
Total — Charges for Services	\$ 7,532	\$ 5,000	\$ 5,000
Miscellaneous Revenues			
Investments	\$ 12,078	\$ 0	\$ 0
Recov-Court Ordered Restitution	2,689	0	0
Sundry Refunds-Prior Exp	149,402	0	0
Vacation Accum Deposits	1,273	0	0
Total — Miscellaneous Revenues	\$ 165,442	\$ 0	\$ 0
Non-Revenue Receipts			
General Trust Receipts	\$ 200,085	\$ 0	\$ 0
Total — Non-Revenue Receipts	\$ 200,085	\$ 0	\$ 0
Total — Prosecuting Attorney	\$ 2,113,861	\$ 2,866,038	\$ 2,225,555

Departmental Revenue Summary

Department of Transportation Services

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Intergovernmental Revenue			
Traffic Safety Education Program	9,657	0	0
FTA-49 USC Chapter 53	21,000,000	23,000,000	21,000,000
FHWA Traffic Control System	6,257	0	0
Total — Intergovernmental Revenue	\$ 21,015,914	\$ 23,000,000	\$ 21,000,000
Charges for Services			
Svc Fee-Dishonored Checks	\$ 40	\$ 0	\$ 0
Witness Fees	46	0	0
Duplicate Copy-Any Record	223	100	100
Parking Placards	4,100	2,000	2,000
Kaimuki Parking Lot Concession	0	24,000	24,000
Spc Handicap Transp Fares	1,481,215	1,450,000	1,500,000
Total — Charges for Services	\$ 1,485,624	\$ 1,476,100	\$ 1,526,100
Miscellaneous Revenues			
Other Sources-Interest Earnings	\$ 113,050	\$ 0	\$ 0
Rental Units (City Prop)	11,700	11,700	11,700
Middle Street Rents	5,536	0	0
City Buses	12,794	0	0
Recov-Damaged Traf Signal	102,280	80,000	80,000
Recov-Overtime Inspection	1,033	5,200	5,200
Recov-Court Ordered Restitution	1,862	0	0
Reimb State-Traf Sig Main	262,397	300,000	300,000
Other Sundry Realization	803,619	0	0
Sundry Refunds-Prior Exp	513,610	60,000	60,000
Vacation Accum Deposits	25,695	0	0
Total — Miscellaneous Revenues	\$ 1,853,576	\$ 456,900	\$ 456,900
Utilities or Other Enterprises			
Bus Fare	\$ 42,154,519	\$ 42,500,000	\$ 44,500,000
Recovery Of Damages	226,115	0	0
Bus Advertising	185,484	180,000	200,000
OTS-Employee Parking Chge	137,404	134,000	134,000
Bus Royalty Income	2,815	3,000	3,000
Other - Bus Transportation	12,634	0	0
Total — Utilities or Other Enterprises	\$ 42,718,971	\$ 42,817,000	\$ 44,837,000
Total — Department of Transportation Services	\$ 67,074,085	\$ 67,750,000	\$ 67,820,000

Departmental Revenue Summary

City Council

Source of Receipts	FY 2007 Actual	FY 2008 Estimated	FY 2009 Estimated
Intergovernmental Revenue			
Community Programming	\$ 0	\$ 44,000	\$ 4,000
Total — Intergovernmental Revenue	\$ 0	\$ 44,000	\$ 4,000
Charges for Services			
Nomination Fees	\$ 1,025	\$ 2,925	\$ 825
Duplicate Copy-Any Record	420	200	50
Certificate Voter Registration	421	100	100
Voter Registration Lists	10,001	2,000	5,000
Certificate-Correctness of Information	0	10	10
Total — Charges for Services	\$ 11,867	\$ 5,235	\$ 5,985
Miscellaneous Revenues			
For Community Programming	44,000	0	0
Sundry Refunds-Prior Exp	6,115	0	0
Sundry Refund-PCard Rebate	193	0	0
Vacation Accum Deposits	5,994	0	0
Total — Miscellaneous Revenues	\$ 56,302	\$ 0	\$ 0
Total — City Council	\$ 68,169	\$ 49,235	\$ 9,985

CASH PROJECTIONS FOR TRUST FUNDS DEBT SERVICE FUNDS, AND REVOLVING FUNDS

FUNDS	ACTUAL FY 2007		ESTIMATED FY2008		ESTIMATED FY2009		Estimated Cash Balance 6/30/2009		
	Receipts	Disbursements	Receipts	Disbursements	Receipts	Disbursements			
<i>TRUST FUNDS</i>									
General Trust Fund	\$ 38,487,527	\$ 148,214,330	\$ 142,390,778	\$ 44,311,079	\$ 158,049,197	\$ 167,970,632	\$ 150,574,131	\$ 149,363,014	\$ 35,600,761
Treasury Trust Fund	2,251,533	20,549,989	12,731,041	10,070,481	27,533,075	35,784,755	21,154,896	21,151,505	1,822,192
Real Property Tax Trust Fund.	2,496,540	19,400,406	7,829,426	14,067,520	3,226,824	4,434,171	8,045,415	6,226,941	14,678,647
Total	\$ 43,235,600	\$ 188,164,725	\$ 162,951,245	\$ 68,449,080	\$ 188,809,096	\$ 208,189,558	\$ 179,774,442	\$ 176,741,460	\$ 52,101,600
<i>DEBT SERVICE FUNDS</i>									
General Obligation Bond and Interest Redemption Fund	\$ 279,326	\$ 212,582,958	\$ 212,539,159	\$ 323,125	\$ 220,060,199	\$ 220,060,199	\$ 223,595,364	\$ 223,595,364	\$ 323,125
Improvement District Bond and Interest Redemption Fund	1,001,941	393,207	368,393	1,026,755	53,883	0	300,472	282,814	1,098,296
Total	\$ 1,281,267	\$ 212,976,165	\$ 212,907,552	\$ 1,349,880	\$ 220,114,082	\$ 220,060,199	\$ 223,895,836	\$ 223,878,178	\$ 1,421,421
<i>REVOLVING FUNDS</i>									
Improvement District Revolving Fund	\$ 1,511,451	\$ 0	\$ 1,272	\$ 1,510,179	\$ 0	\$ 0	\$ 0	\$ 1,160	\$ 1,509,019
Housing and Community Development Revolving Fund	4,789	160,635	0	165,424	0	0	53,545	0	218,969
Municipal Stores Revolving Fund	139,134	28,242	16,729	150,647	53,366	50,902	38,995	29,886	162,220
Total	\$ 1,655,374	\$ 188,877	\$ 18,001	\$ 1,826,250	\$ 53,366	\$ 50,902	\$ 92,540	\$ 31,046	\$ 1,890,208

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.