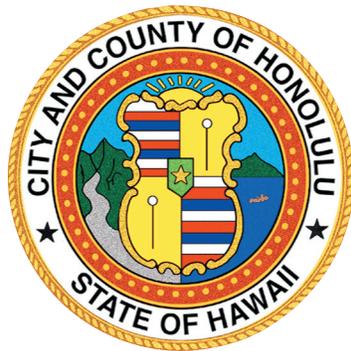


**City and County of Honolulu**  
**THE EXECUTIVE PROGRAM AND BUDGET**  
FISCAL YEAR 2010  
**Volume 1 - Operating Program and Budget**



CITY AND COUNTY OF HONOLULU



MUFI HANNEMANN  
MAYOR

KIRK W. CALDWELL, MANAGING DIRECTOR

RIX MAURER III, DIRECTOR OF BUDGET AND FISCAL SERVICES

---

**CITY COUNCIL**

---

TODD APO, COUNCIL CHAIR  
DISTRICT I (EWA BEACH TO WAIANAE)

COUNCILMEMBERS:

DONOVAN DELA CRUZ	DISTRICT II	(MILILANI MAUKA TO HEEIA)
BARBARA MARSHALL	DISTRICT III	(HEEIA TO WAIMANALO)
CHARLES DJOU	DISTRICT IV	(HAWAII KAI TO ALA MOANA BEACH PARK)
DUKE BAINUM	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, VICE CHAIR	DISTRICT IX	(WAIKELE TO MAKAKILO AND MILILANI TOWN)

OFFICE OF THE MAYOR  
**CITY AND COUNTY OF HONOLULU**  
530 SOUTH KING STREET, ROOM 300 • HONOLULU, HAWAII 96813  
PHONE: (808) 768-4141 • FAX: (808) 768-5552 • INTERNET: [www.honolulu.gov](http://www.honolulu.gov)

MUFI HANNEMANN  
MAYOR



March 2, 2009

The Honorable Todd Apo, Chair  
and Members  
Honolulu City Council  
530 South King Street, Room 202  
Honolulu, Hawaii 96813

Dear Chair Apo 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 2010.

Each budget is challenging in different ways. Honolulu has seen its share of challenges ranging from plummeting property values following the end of the Japanese "bubble economy" to the economic and emotional aftermath of the September 11<sup>th</sup> attacks. Today, we are facing an economic downturn that is being felt here in Honolulu, throughout the nation, and around the world. While we lack a panacea to solve the world's problems, we know that we cannot idly stand by wishing for a miracle. We must have the vision, leadership, and courage to face our challenges and make the difficult decisions.

Times like these require that we take a long term view with our decision making. In the latter part of 2008, our optimistic outlook towards the future was dramatically altered. We predict that the global economic woes will continue for the foreseeable future and that we must make adjustments to our operations in order to mitigate the impacts. While the situation is extremely challenging, it is not without opportunity.

### **Adjusting for the Long Term**

Traditionally, the City's operating budget has taken an annual approach since the City's primary funding source, the real property tax, is based on annual property assessments; however, these are unprecedented times. Never in recent history has the economic picture been so bleak that we are compelled to make decisions that will span multiple years of the budget. Decisions that we have made in the Fiscal Year (FY) 2010 budget are not only in response to our needs for next year, but are in anticipation of the turmoil that will likely continue in world economies and its lingering effect on the City's revenues and expenses.

We have been proactive by adopting a fiscally conservative approach, as evidenced by our actions in June 2008 where we restricted City agencies' FY 2009 budgets by two and

three percent. We took this action as we observed the economic downturn occurring between the time we submitted the budget to the City Council and the time when the budget was adopted. In addition to the budget restrictions, in November 2008, we implemented an additional freeze on hiring, restricted agency reorganizations and reallocations resulting in the establishment of new higher level positions, deferred purchase of equipment, restricted travel, and restricted unbudgeted leases of equipment and office space. All of these measures were not simple reactions to the current budget, but were measures required in anticipation of future budget challenges. In order to prevent drastic budget decisions, as is being experienced in the State of California, we are making the hard decisions now. These actions will not avoid all negative budget changes in the future, but will help to minimize the severity of the impact if we find that the resources are not available.

Our actions are not reactions, but proactive decisions that will help our City finances in the long run. Some may question our decisions, but that is expected when taking a short-term view. If we are to mitigate the effects of a declining economy and lessen the effects on residents, we must display the courage and leadership that the public expects from its government leaders. Doing what is best can often be unpopular and criticized by a few, but the actions that we are taking today are the right things to do.

### **Fiscal Year 2010 Budget**

The proposed Executive Operating Budget for FY 2010 is \$1.81 billion or a 0.28 percent increase over FY 2009. The Executive agencies' portion of the budget increases by 4.6 percent. This increase is mostly comprised of negotiated pay raises from the existing police, fire, and bus system collective bargaining agreements. Offsetting the increase in the Executive agencies' budgets are reductions in the provision for judgment and losses of \$2 million and provision for Other Post-Employment Benefits costs of \$91.9 million from FY 2009. The Capital Budget proposal is \$1.7 billion or a 77.5 percent increase over the FY 2009 Capital Budget. Though the increase is significant, it is mostly attributable to the \$1.1 billion in funding for the Honolulu High Capacity Transit Project.

### **Impact of Declines in Revenues and Reserves**

The FY 2010 budget was affected by a few key items. The increase in real property values was smaller relative to prior fiscal years. Previous high growth rates in real property values were the result of a healthy and growing economy, but this slowdown was anticipated in last year's budget and will continue to be the greatest cause for concern in future budgets. In addition to real property tax revenues, we are projecting declines in investment income of \$17.1 million, transient accommodations tax of \$5.3 million, fuel tax of \$4.8 million, franchise tax of \$1.9 million, and building permit fees of \$1.3 million. Some of these declines are offset by projected increases in the public service company tax of \$10.3 million and motor vehicle weight tax of \$12.5 million. While overall, revenues in FY 2010 are anticipated to increase by 5.14 percent over FY 2009, most of the increase is in special, dedicated funds such as the sewer fund and federal funds.

For FY 2010, we are projecting that the unreserved fund balance (funds unspent from the prior fiscal year) to be \$68 million, which is a decline of 44.5 percent from FY 2009. The unreserved fund balance in FY 2009 was \$122.5 million, which included \$22 million of unanticipated revenues and \$31 million in additional savings. These were one-time windfall savings that we do not expect to receive again in FY 2010. All operational savings during a fiscal year result in an increased unreserved fund balance for the following fiscal year. It was discussed at length during City Council meetings as to whether unreserved fund balances were too high. In light of current economic events and with the benefit of hindsight, we would argue the same today as we did previously that generating an unreserved fund balance is a generally accepted budgeting practice that is the fiscally responsible thing to do.

Certain non-controllable costs continue to rise in FY 2010. The City's contribution to the Employees' Retirement System (ERS) will increase by \$3.3 million, or 3.7 percent, over FY 2009. Social Security (FICA) and workers' compensation contributions also will increase significantly in FY 2010. FICA will increase \$2.3 million, or 9.8 percent, over FY 2009. Debt service payments will increase by \$21.0 million or 6.7 percent over FY 2009.

While we still believe that we should fund Other Post-Employment Benefit (OPEB) costs, due to the dramatic reduction in our unreserved fund balance, we are proposing to forego our OPEB payment for FY 2010. We do not take this change in plans lightly; however, until our economy begins to show signs of recovery, we believe that all other jurisdictions will be coming to the same conclusion regarding their OPEB obligations. If we were to fully fund our OPEB obligation for FY 2010, we would need to find an additional \$50 million.

What was our single biggest concern last year has become one of our most unanticipated and welcomed sources of relief with respect to the budget -- fuel prices. When the FY 2009 was submitted to the City Council last spring, crude oil prices had topped \$100 a barrel with no end in sight. When the FY 2009 budget was adopted in June 2008, oil prices had peaked at \$145 a barrel. Shortly thereafter, oil prices plummeted and are now priced at \$40 a barrel.

However, the volatility of the oil market, along with signals from OPEC, leave us concerned about properly budgeting for our fuel and electricity needs. Consequently, we are maintaining a provisional account for fuel and electricity costs and we are proposing \$13.35 million for potential oil and electricity price spikes.

### **Taxes and Fees**

The challenge of an accelerating budget crisis demands a review of every element of the City budget. Therefore, in taking a long-term approach to this budget, we reviewed all fees and tax rates to determine if the fees and taxes being charged are keeping up with the costs to provide the service. Having fees aligned with costs will lessen our reliance on real property taxes and creates greater equitability in that the consumers of City services cover a fair share of the expenses. While creating savings throughout the year is always a goal of this administration, relying on savings as a means of financing ongoing operating costs is

unsustainable. A program of keeping fees in line with expenses and finding ways to decrease costs is the responsible thing to do.

A review of all of the major fees was undertaken and it was discovered that some fees have not been changed for years. While keeping fees static benefits a few, it creates imbalance in the budget and requires that the unchanged fees be subsidized by the real property tax as costs increase due to inflation. Legislation to address the imbalance in fees is being introduced along with the budget. The fee changes proposed include:

REVENUE	CURRENT RATE	PROPOSED RATE
<b>Motor Vehicle Weight Tax</b>		
Passenger vehicles	\$0.03 per pound	\$0.04 per pound
Trucks	\$0.035 per pound	\$0.045 per pound
<b>Highway Beautification Fee</b>	\$5.00	\$6.00
<b>Bus Fares</b>		
Cash fare - Senior/Disabled	\$1.00	<b>No change</b>
Annual Pass - Senior/Disabled	\$30.00	<b>No change</b>
Cash fare - Adult	\$2.00	\$2.25
Monthly pass - Adult	\$40.00	\$50.00
Cash fare - Youth	\$1.00	<b>No change</b>
Monthly pass - Youth	\$20.00	\$25.00
4-Day Visitor Pass	\$20.00	\$25.00
<b>Golf</b>		
Green fees (with Sr. golf ID) - Monthly	\$32.00	\$40.00
Green fees (with golf ID) - Adult daily	\$16.00	\$19.00
Green fees (with golf ID) - Junior daily	\$9.00	\$12.00
Golf cart rental	\$16.00	\$19.00
<b>Honolulu Zoo</b>		
Adult admission – Resident	\$4.00	\$6.00
Adult admission – Non-resident	\$8.00	\$12.00
Child admission	\$1.00	\$3.00
<b>Zoo Parking</b>	\$0.25 per hour	\$1.50 per hour
<b>Park Facility Attendant fee</b>	\$10.00	\$15.00
<b>HPD Alarm fee</b>		
New permit	\$15.00	\$25.00
Renewal	\$5.00	\$25.00
<b>HPD Special Duty fee</b>		
Administrative fee for the 1 <sup>st</sup> officer	\$7.00	\$14.00
Admin. fee for each additional officer	\$1.00	\$2.00

These proposed increases will be necessary for the City to have the revenues to cover current operations. The outlook for FY 2010 and FY 2011 is weak and these fee adjustments are necessary to keep these programs properly funded. After cutting all possible expenses, we looked to these specific user fees to bridge the funding gap.

Despite the cuts to the budget and user fee adjustments, we are forced to consider an increase to the residential real property tax rate due to lower assessed values. The business/non-residential categories experienced an increase in valuations; therefore, we are not proposing rate changes to any of the non-residential categories. We are proposing to change the residential real property tax rate from \$3.29 per \$1,000 in valuation to \$3.59 per \$1,000.

<b>BASED ON MEDIAN SALES PRICE FOR SINGLE-FAMILY HOMES</b>					
<b>Homeowner Under Age 65</b>			<b>Homeowner Age 65 and Older</b>		
	FY 2009	FY2010		FY 2009	FY2010
Median Sales Price	643,500	624,000	Median Sales Price	643,500	624,000
Home Exemption	80,000	80,000	Home Exemption	120,000	120,000
Taxable Amount	563,500	544,000	Taxable Amount	523,500	504,000
Tax Rate	\$3.29	\$3.59	Tax Rate	\$3.29	\$3.59
Annual RP Tax	\$1,853.92	\$1,952.96	Annual RP Tax	\$1,722.32	\$1,809.36
Tax Credit	\$100	\$75	Tax Credit	\$100	\$75
Monthly RP Tax	\$146.16	\$156.50	Monthly RP Tax	\$135.19	\$144.53
<b>Monthly Increase</b>		<b>\$10.34</b>	<b>Monthly Increase</b>		<b>\$9.34</b>

For a single family home with a median value of \$643,500 in FY 2009, the increase in the real property tax is approximately \$10.34 per month. This rate change returns the tax rate back to where we were three years ago.

The projected decline in revenues and assessed valuations beyond FY 2010 is making this decision unavoidable. This decision was not reached easily as we know that the real property tax affects virtually all residents. We are anticipating a steady decline in property values beginning from FY 2011, and we currently project a very large budget deficit in FY 2011 that may require that we consider deeper budget cuts and other rate increases if the economy continues its slide. Cities and states throughout the nation are facing situations that are far worse and are anticipated to get worse in the succeeding years.

To offset some of the effect of the increase to the residential real property tax rate, we are proposing a \$75 real property tax credit for qualifying homeowners.

### **Exhausting All Options**

We explored all options in balancing the budget. We attempted to cut expenses and cut budgets to be as lean as possible without adversely affecting services. We implemented budget cuts of two and three percent in the current budget. We also implemented hiring freezes, travel prohibitions, deferred scheduled equipment purchases, and stopped all unbudgeted equipment purchases and leases. We also will be cutting the salaries of all appointed cabinet positions by five percent, essentially having each cabinet member work one unpaid day per month. I also am going to supersede an earlier agreement with our city

managers that would have provided them with pay raises of four percent. We cannot afford pay raises for our rank-and-file HGEA and UPW employees, so it would be unfair to provide managers increases when their co-workers go without.

In addition to these actions, there are 12 city agencies that will have smaller budgets in FY 2010 than they had in FY 2009. The total reduction for these agencies total \$3.6 million. We also aggressively took a higher vacancy cutback on all agencies. A vacancy cut is the amount reduced from an agency's salary budget for positions that are currently vacant. The vacancy cut amount is applied to the total salary budget and not to specific positions. In FY 2010, \$36.3 million was cut from agency salary budgets which is the equivalent of cutting 806 positions from the salary budget. This will mean additional workload for many of our employees, but this is the burden that we must all share in order to survive through these tough economic times.

### **Operating Budget**

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

- Pay raises and other collective bargaining related cost increases for SHOPO, Fire, and Teamsters (bus drivers) based on approved multi-year contracts;
- Continuation of the Energy Costs provisional account to cover shortfalls resulting from unpredictable fuel and electricity cost increases;
- Continuation of the Leeward Coast Benefits Package;
- Establish an "advance fund" to front-end General Funds for the Federal Homeland Security Grant Program;
- Provide for the shipping of waste off island;
- Continued expansion of curbside recycling island-wide;
- Funding for 44 new positions to meet the recommended staffing of 79 transit positions in DTS to support the transit project; and
- Full-year funding to perform para-transit eligibility screening for the Handi-Van to ensure that Handi-Van services are provided in compliance with Americans with Disabilities Act regulations.

### **Capital Budget**

The capital budget highlights include:

- High Capacity Transit Project (\$1.1 billion);
- Solid waste to energy facility (\$142 million);
- Rehabilitation of Streets (\$77 million);
- Honouliuli Wastewater Treatment Plant Solids Handling & Sewer Basin (\$25.2 million)
- Reconstruction of Kapiolani Boulevard from South Street to Ward Avenue (\$19.2 million);
- Bus and Handi-Van Acquisition (\$17 million);
- Central Oahu Wastewater Facilities and Effluent Reuse (\$15 million);

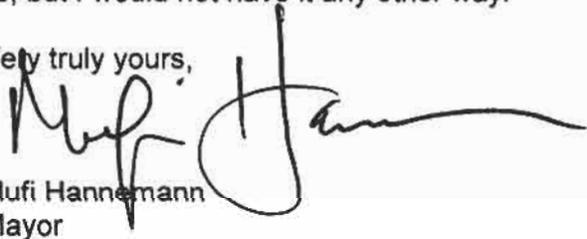
The Honorable Todd Apo, Chair  
and Members  
March 2, 2009  
Page 7

- Waikiki Sewer Rehabilitation and Reconstruction (\$11.6 million);
- Police and Fire Departments Equipment Acquisition (\$11.2 million);
- Renovation of Recreational Facilities (\$7.8 million);
- Waipio Access Road Improvements (\$5.5 million);
- Kailua Wastewater Treatment Plant and Sewer Basin Facilities (\$5 million);
- Kamehameha Highway Bridge Over Heeia Stream Rehabilitation (\$4.9 million);
- East Kapolei Fire Station (\$4.6 million);
- Telecommunications Facilities Upgrade (\$4 million);
- National Pollutant Discharge Elimination System Modifications for Corporation Yards (\$3.5 million);
- Waikiki Sidewalk and Park Improvements (\$2.7 million); and
- Public Building Facilities Improvements (\$2.2 million).

The challenges for the coming years are enormous, but we will be able to rise to the occasion. No one, including my cabinet and me, want the budget and/or fees to increase. There will be many critics of these decisions, but yet, we are comfortable with the decisions that we have made. These are extraordinary times and we intend to demonstrate to all that the leadership and courage that we need is within all of us. We must all pull together in order for progress and improvements to be made.

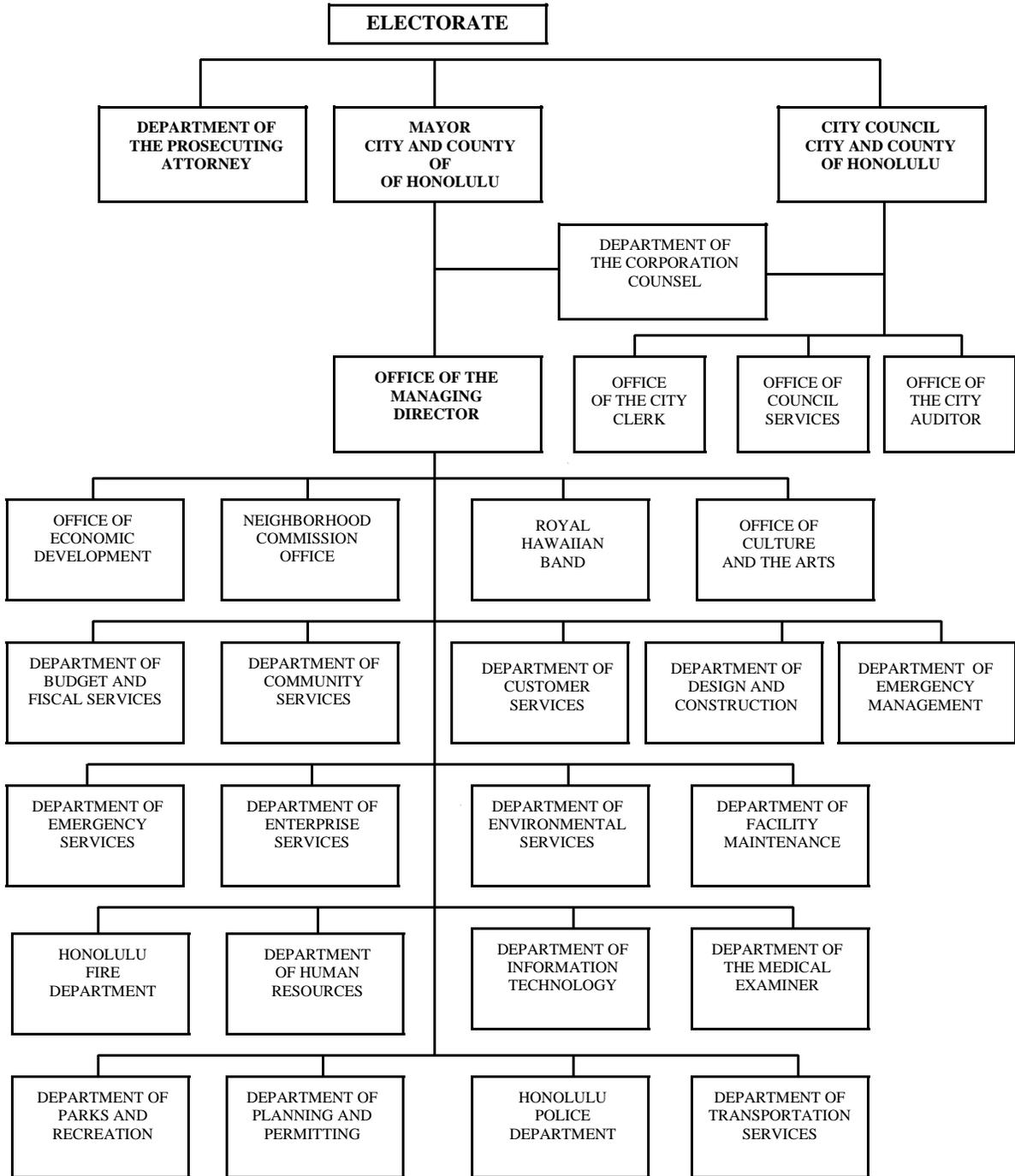
We must tighten our belts to face these tough times, but we will not create the illusion of savings by neglecting our community's needs in ways that would cost everyone much more in the future. Our roads, sewers and facilities have been hampered by decades of previous neglect, improvements, and we intend to remain the nation's safest big city. We hope that everyone can understand what is coming towards us and that our decisions have nothing but our residents' best interest in mind. My administration has a lot of work to do, and we are accountable for all of our decisions; but I would not have it any other way.

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 ORGANIZATION CHART





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City & County of Honolulu  
Hawaii**

For the Fiscal Year Beginning

**July 1, 2008**

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, 2008.*

*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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# Table of Contents

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## Table of Contents

<b>Budget Summaries .....</b>	<b>A-1</b>
<b>Departmental Budgets .....</b>	<b>B-1</b>
Department of Budget & Fiscal Services .....	B-3
Department of Community Services .....	B-19
Corporation Counsel .....	B-35
Department of Customer Services .....	B-45
Department of Design and Construction .....	B-55
Department of Emergency Management .....	B-63
Department of Emergency Services .....	B-69
Department of Enterprise Services .....	B-79
Department of Environmental Services .....	B-89
Department of Facility Maintenance .....	B-105
Honolulu Fire Department .....	B-117
Department of Human Resources .....	B-137
Department of Information Technology .....	B-149
Office of the Mayor .....	B-161
Office of the Managing Director .....	B-165
Neighborhood Commission .....	B-169
Royal Hawaiian Band .....	B-177
Department of the Medical Examiner .....	B-183
Department of Parks and Recreation .....	B-189
Department of Planning and Permitting .....	B-201
Honolulu Police Department .....	B-221
Prosecuting Attorney .....	B-261
Department of Transportation Services .....	B-269
<b>General Purposes .....</b>	<b>C-1</b>
<b>Revenues .....</b>	<b>D-1</b>
General Fund .....	D-13
Highway Fund .....	D-19
Highway Beautification Fund .....	D-22
Bikeway Fund .....	D-23
Parks and Playgrounds Fund .....	D-24
Sewer Fund .....	D-25
Bus Transportation Fund .....	D-26
Liquor Commission Fund .....	D-27
Other Post-Employment Benefits Reserve Fund .....	D-28

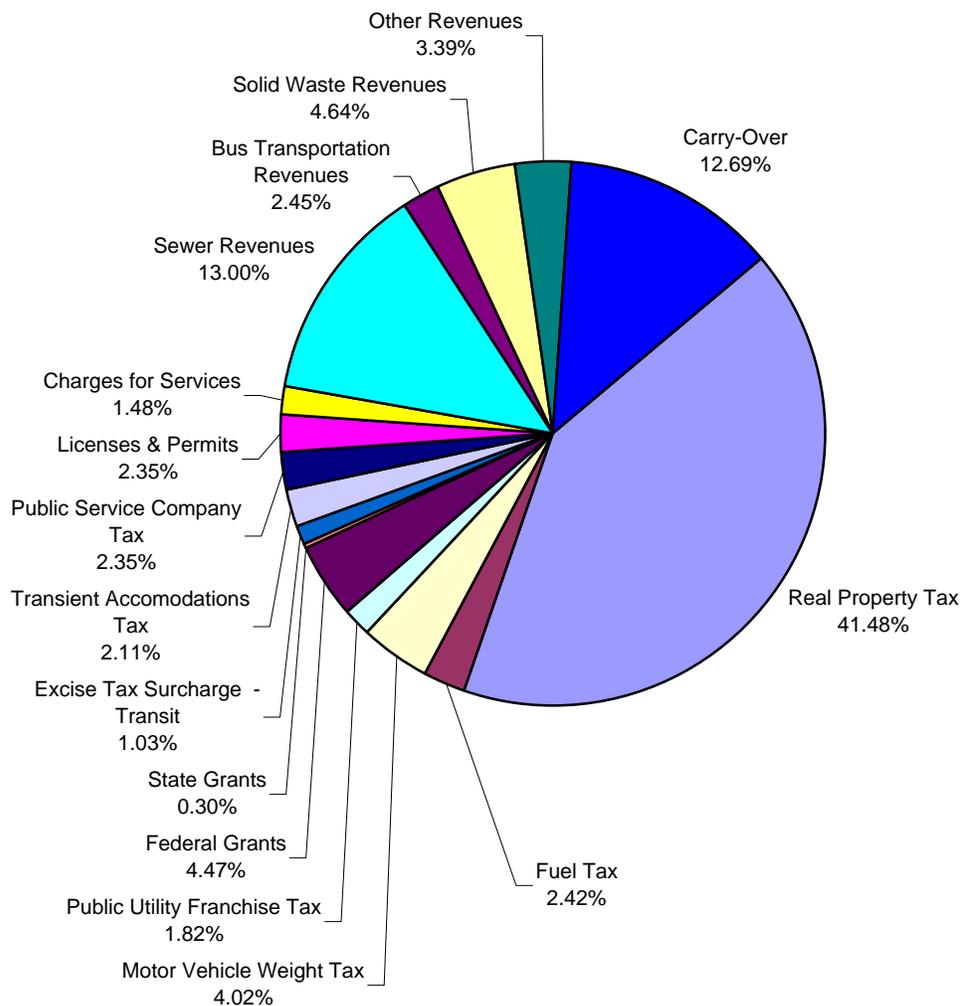
## Table of Contents

Rental Assistance Fund .....	D-29
Zoo Animal Purchase Fund .....	D-30
Hanauma Bay Nature Preserve Fund .....	D-31
Reserve for Fiscal Stability Fund .....	D-32
Solid Waste Special Fund .....	D-33
Land Conservation Fund .....	D-35
Clean Water and Natural Lands Fund .....	D-36
Affordable Housing Fund .....	D-37
Transit Fund .....	D-38
Community Development Fund .....	D-39
Golf Fund .....	D-40
Special Events Fund .....	D-41
Farmers Home Admin Loan Fund .....	D-43
Special Projects Fund .....	D-44
Federal Grants Fund .....	D-45
Housing & Comm Dev Rehab Fund .....	D-47
Pauahi Project Expend, HI R-15 Fund .....	D-48
Housing & Comm Dev Sec 8 Fund .....	D-49
Leasehold Conversion Fund .....	D-50
General Improvement Bond Fund .....	D-51
Highway Improvement Bond Fund .....	D-52
Capital Projects Fund .....	D-53
Housing Development Special Fund .....	D-54
Sewer Revenue Bond .....	D-55
Sld Wst Improvement Bond Fund .....	D-56
Transit Improvement Bond Fund .....	D-57
Municipal Stores Rvlvg Fund .....	D-58
Departmental Revenue Summaries.....	D-59
Cash Projections for Trust Funds, Debt Service Funds and Revolving Funds .....	D-92

# Budget Summaries

# Where the City Gets Its Dollars

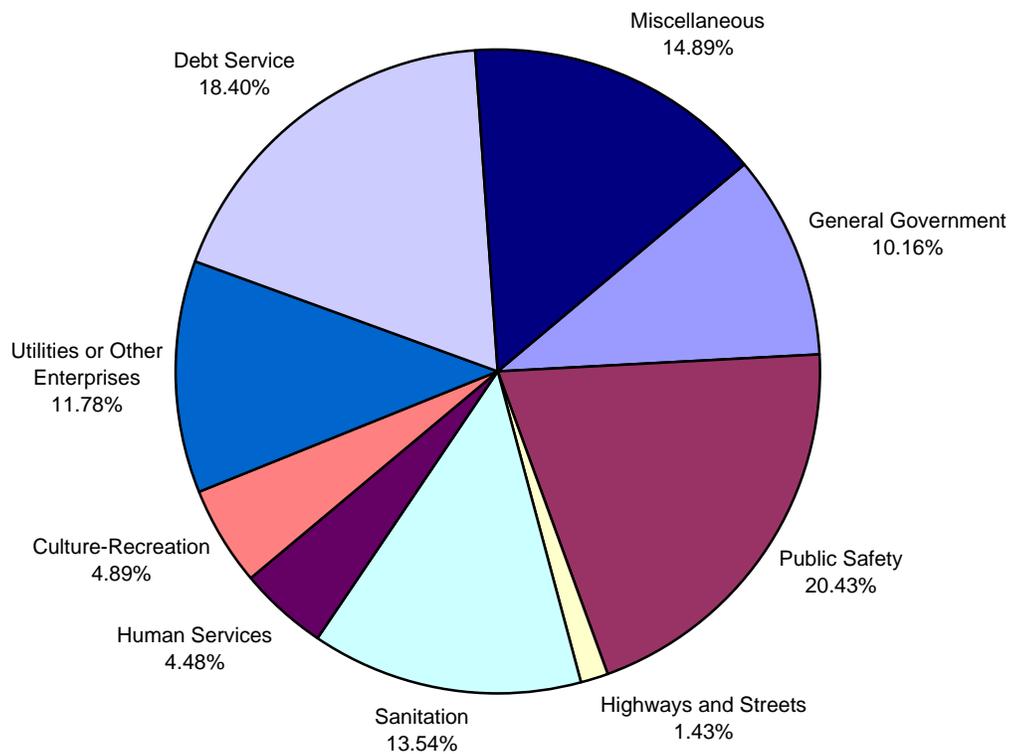
## FY2010 Operating Resources (\$2.048 Billion)



Note: The pie chart shows the composition of resources for the City's various funds for FY 2010. Carry-over includes unappropriated and restricted fund balances.

# Where the City Spends Its Dollars

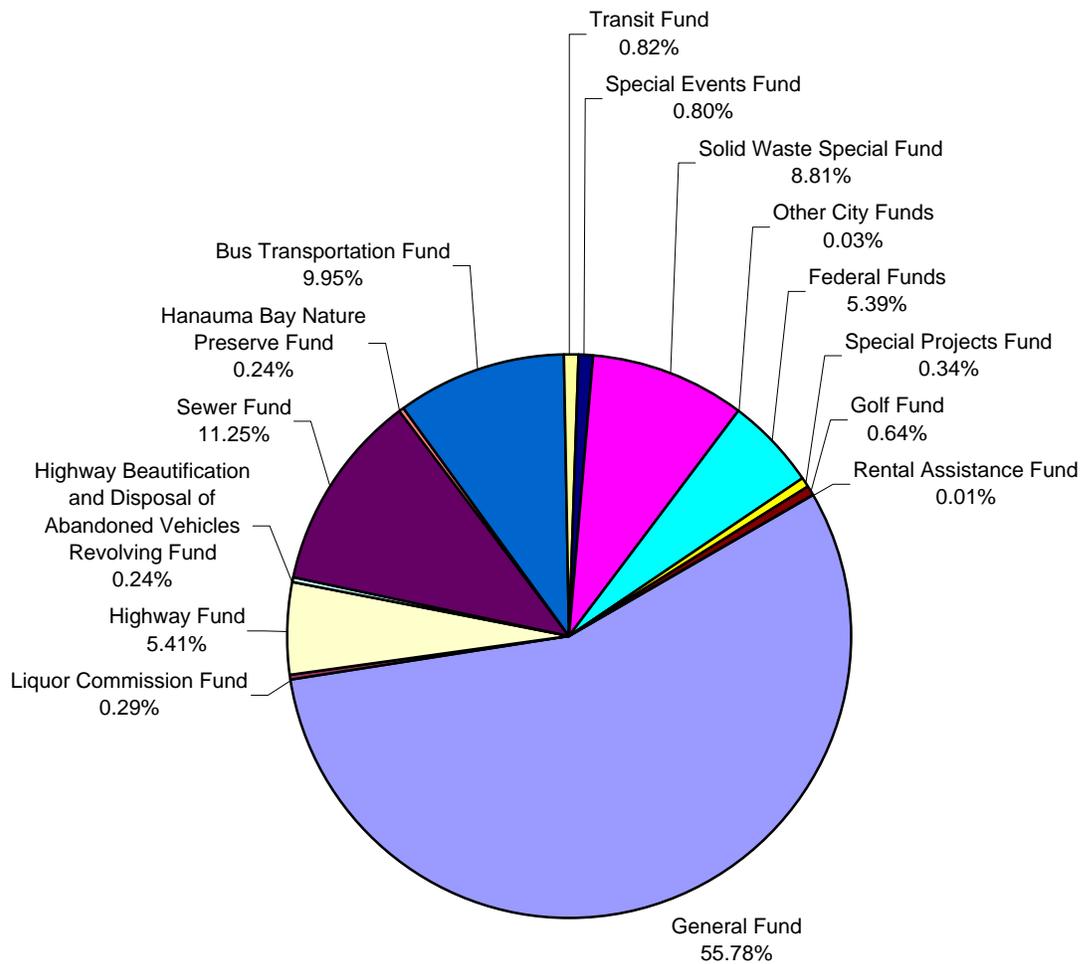
## FY2010 Operating Expenditures (\$1.813 Billion)



Note: The pie chart shows the composition of expenditures for the City's various funds for FY 2010.

# FY 2010 Operating Resources by Fund

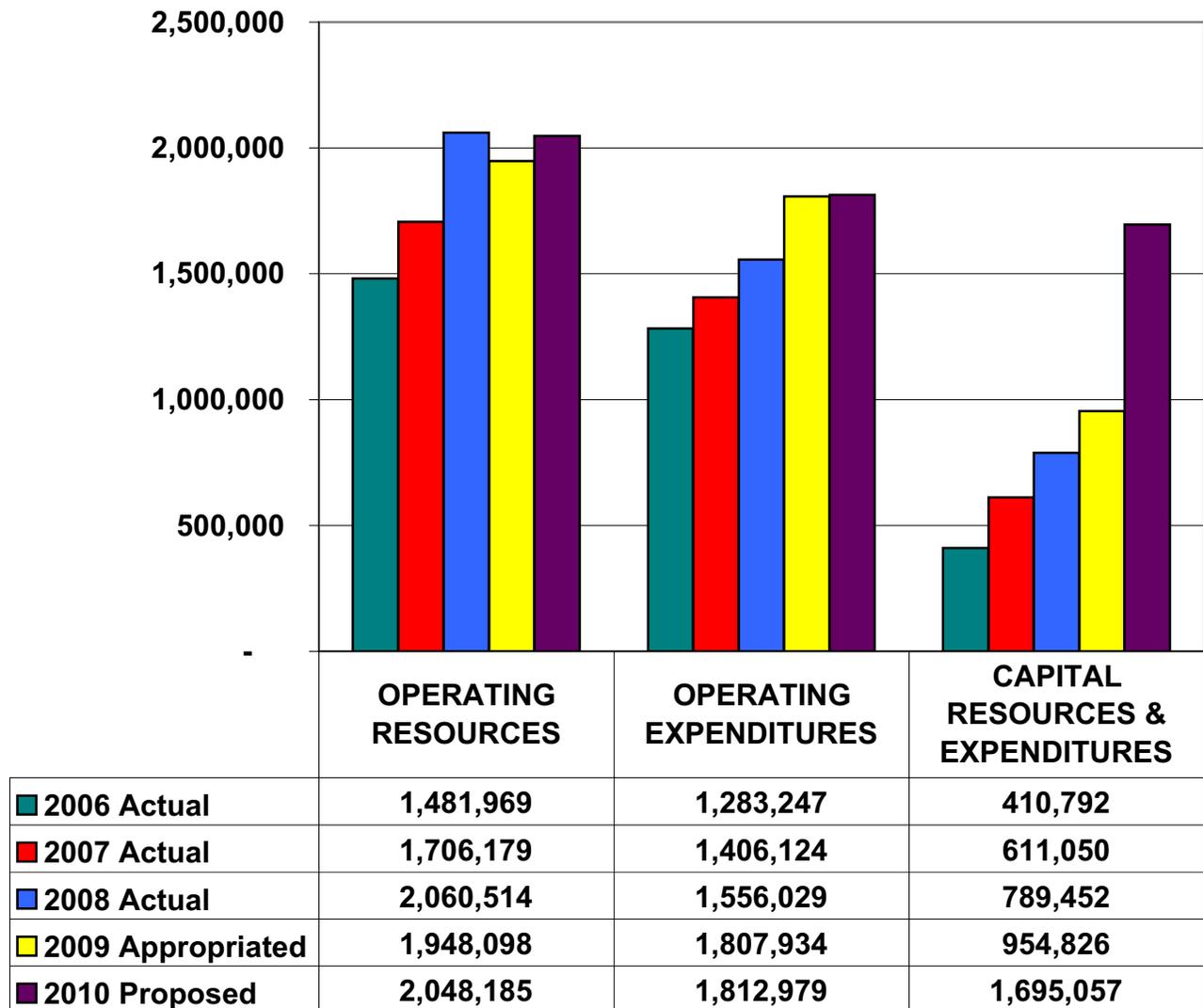
(\$1.813 Billion)



Note: The pie chart shows the composition of the City's operating resources by fund for FY 2010.

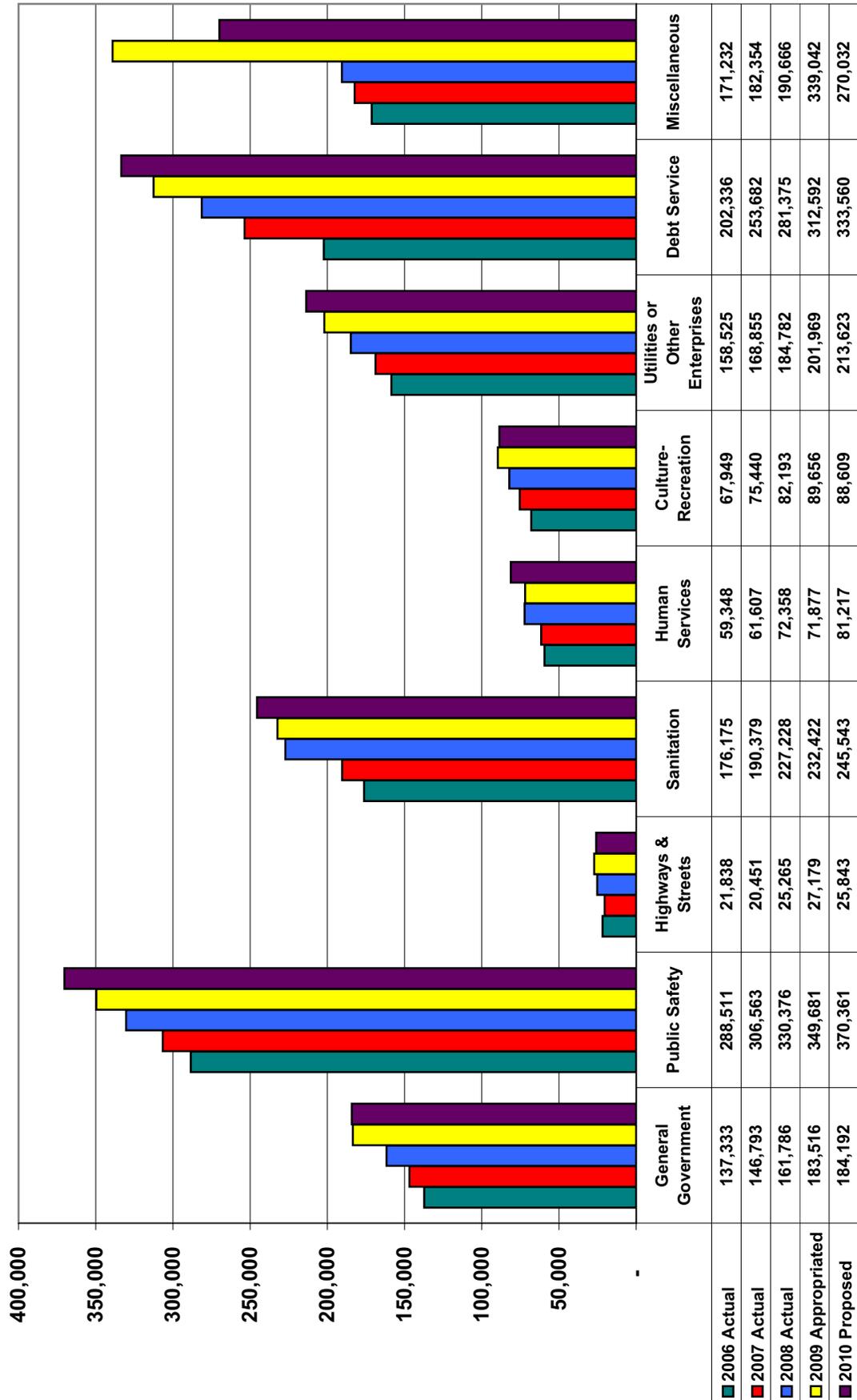
# Operating Resources & Expenditures and Capital Resources & Expenditures

(Dollars in Thousands)

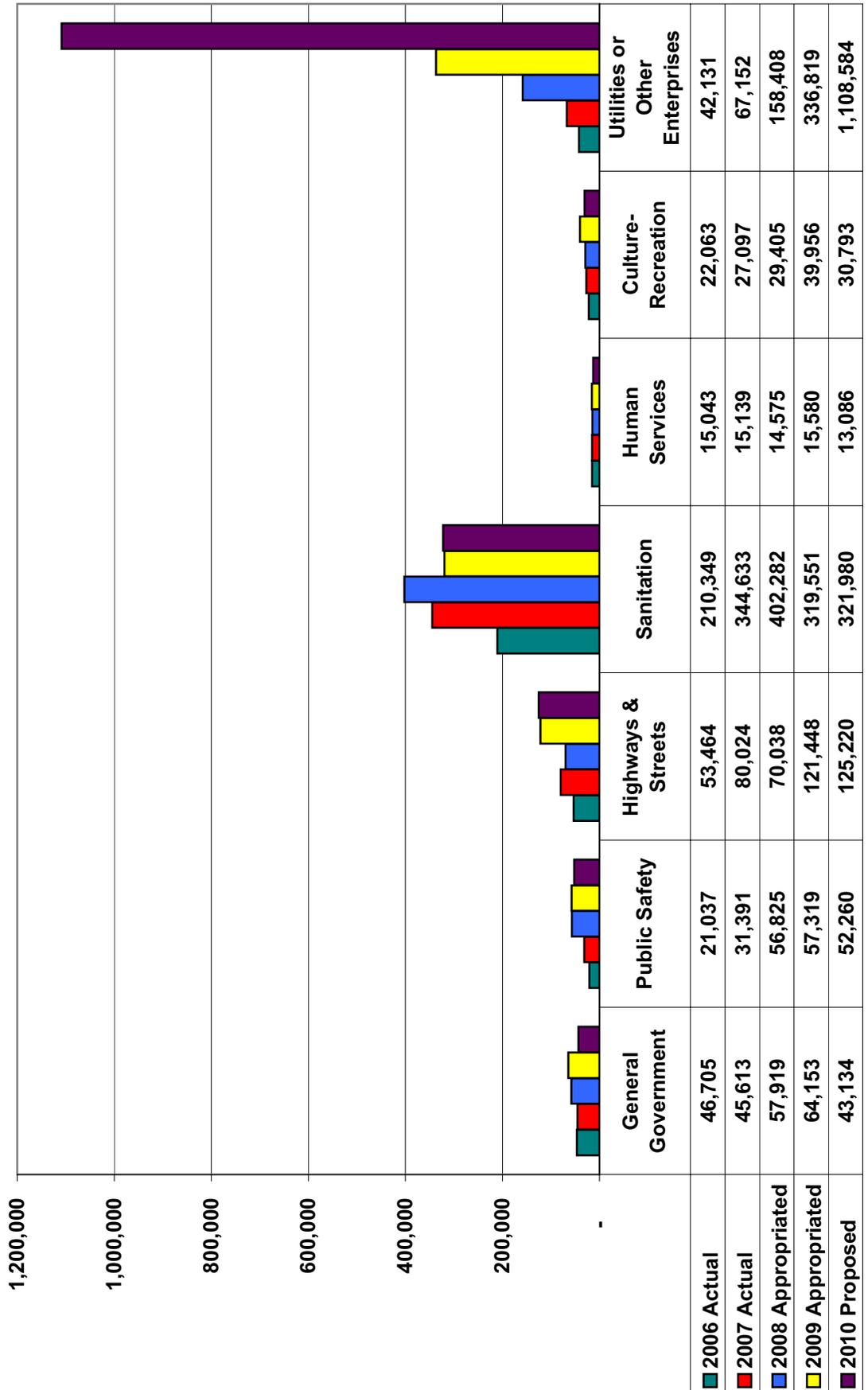


Note: 2008 Capital Resources and Expenditures reflect appropriated amounts. The 2008 Capital Budget begins on July 1, 2007 and ends on June 30, 2009.

# 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 2008 ACTUAL *	FY 2009 APPROPRIATED	FY 2010 PROPOSED
<i>OPERATING RESOURCES</i>			
Real Property Tax	\$ 769,350,746	\$ 789,340,720	\$ 849,560,000
Fuel Tax	50,632,647	54,361,000	49,548,000
Motor Vehicle Weight Tax	70,986,407	69,734,100	82,226,600
Public Utility Franchise Tax	36,175,000	39,094,000	37,169,700
Federal Grants	81,117,270	85,744,153	91,603,853
State Grants	8,558,853	6,273,085	6,074,000
Excise Surcharge Tax - Transit	134,646,515	33,344,477	21,101,753
Transient Accommodations Tax	45,283,955	48,432,000	43,112,000
Public Service Company Tax	35,823,373	37,929,000	48,228,000
Licenses and Permits	44,667,154	46,604,145	48,194,956
Charges for Services	24,116,466	24,593,046	30,227,213
Sewer Charges	213,505,005	221,616,000	266,361,807
Bus Transportation Revenues	44,318,550	45,837,000	50,245,000
Solid Waste Revenues	114,619,941	77,034,425	95,049,325
Other Revenues	97,763,856	86,573,865	69,478,416
Carry-Over	288,947,966	281,586,595	260,004,718
<b>TOTAL OPERATING RESOURCES</b>	<b>\$ 2,060,513,704</b>	<b>\$ 1,948,097,611</b>	<b>\$ 2,048,185,341</b>

*CAPITAL RESOURCES*

General Obligation Bonds

General Obligation Bonds includes General Improvement, Highway Improvement, Solid Waste Improvement and Transit Improvement Bonds

\$ 266,794,930	\$ 379,653,278	\$ 1,305,367,000
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General Fund

Other Revenues	15,901,700	3,344,722	-
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Highway Fund

Other Revenues	3,698,500	-	-
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Solid Waste Special Fund

Solid Waste Revenues	9,939,000	10,000,000	-
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Liquor Commission Fund

Licenses and Permits	32,000	57,000	25,000
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Bus Transportation Fund

Bus Transportation Revenues	-	500,000	492,000
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Special Events Fund

Other Revenues	-	318,000	422,000
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Golf Fund

Other Revenues	-	505,000	611,000
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Transit Fund

Excise Surcharge Tax - Transit	34,467,037	132,771,523	139,368,247
Carry-Over	36,569,963	118,362,477	10,712,753

Bikeway Fund

Other Revenues	700,000	-	300,000
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## SUMMARY OF RESOURCES BY SOURCE

SOURCE	FY 2008 ACTUAL *	FY 2009 APPROPRIATED	FY 2010 PROPOSED
Hanauma Bay Nature Preserve Fund			
Charges for Services	10,000	-	-
Parks and Playgrounds Fund			
Other Revenues	1,581,000	216,000	1,000
Sewer Fund			
Sewer Charges	6,948,961	20,280,000	18,594,193
Sewer Revenue Bond Improvement Fund			
Revenue Bonds	343,775,000	202,666,000	156,508,000
Other Revenues - Investments	-	-	600,000
Federal Grants Fund			
Federal Grants	59,099,940	64,595,731	44,060,452
Community Development Fund			
Federal Grants	9,139,983	9,455,948	12,145,747
State Funds			
State Grants	300,000	2,500,000	2,350,000
Housing Development Special Fund			
Other Revenues	294,070	-	-
Utilities' Share			
Other Revenues	100,000	100,000	100,000
Clean Water and Natural Lands Fund			
Real Property Tax	-	103,140	-
Carry-Over	-	3,896,860	-
Affordable Housing Fund			
Real Property Tax	-	1,603,140	142,000
Carry-Over	-	3,896,860	2,458,000
General Trust Fund			
Other Revenues	100,000	-	800,000
<b>TOTAL CAPITAL RESOURCES</b>	<b>\$ 789,452,084</b>	<b>\$ 954,825,679</b>	<b>\$ 1,695,057,392</b>
<b>TOTAL RESOURCES</b>	<b>\$ 2,849,965,788</b>	<b>\$ 2,902,923,290</b>	<b>\$ 3,743,242,733</b>

\*The capital budget for fiscal year 2008 ends on June 30, 2009.

The actuals reported for Capital Resources reflect the appropriated amounts.

**Budget Summaries**

**OPERATING AND CAPITAL BUDGET EXPENDITURES BY FUNCTION  
FISCAL YEAR 2008**

<b>FUNCTION</b>	<b>APPROPRIATED</b>	<b>ACTUAL*</b>
<b>OPERATING EXPENDITURES</b>		
<i>EXECUTIVE</i>		
General Government	\$ 178,182,111	\$ 161,786,231
Public Safety	330,866,388	330,376,211
Highways and Streets	25,891,355	25,264,979
Sanitation	252,584,721	227,227,549
Human Services	65,722,434	72,358,122
Culture-Recreation	84,960,782	82,192,588
Utilities or Other Enterprises (Mass Transit)	189,648,513	184,782,022
Subtotal	<u>\$1,127,856,304</u>	<u>\$ 1,083,987,702</u>
Debt Service	\$ 294,185,000	\$ 281,375,298
Retirement System Contributions	70,816,300	70,034,077
FICA and Pension Costs	22,639,000	22,501,960
Health Benefits Contributions	85,633,000	74,964,534
Miscellaneous	37,241,712	23,164,958
Subtotal	<u>\$ 510,515,012</u>	<u>\$ 472,040,827</u>
<b>TOTAL EXECUTIVE</b>	<b>\$1,638,371,316</b>	<b>\$ 1,556,028,529</b>
<i>LEGISLATIVE</i>		
General Government	\$ 12,183,961	\$ 10,727,605
<b>TOTAL LEGISLATIVE</b>	<b>\$ 12,183,961</b>	<b>\$ 10,727,605</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$1,650,555,277</b>	<b>\$ 1,566,756,134</b>
<b>CAPITAL EXPENDITURES</b>		
General Government	\$ 57,919,200	\$ 57,919,200
Public Safety	56,825,000	56,825,000
Highways and Streets	70,038,000	70,038,000
Sanitation	402,281,961	402,281,961
Human Services	14,574,923	14,574,923
Culture-Recreation	29,405,000	29,405,000
Utilities or Other Enterprises (Mass Transit)	158,408,000	158,408,000
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$ 789,452,084</b>	<b>\$ 789,452,084</b>
<b>TOTAL CITY EXPENDITURES</b>	<b>\$2,440,007,361</b>	<b>\$ 2,356,208,218</b>

\*The capital budget for fiscal year 2008 ends on June 30, 2009.

The actuals reported for Capital Expenditures reflect the appropriated amounts.

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

FUNCTION	APPROPRIATED
<b>OPERATING EXPENDITURES</b>	
<i>EXECUTIVE</i>	
General Government	\$ 183,516,249
Public Safety	349,680,959
Highways and Streets	27,178,733
Sanitation	232,422,282
Human Services	71,876,898
Culture-Recreation	89,656,068
Utilities or Other Enterprises (Mass Transit)	201,968,653
Subtotal	\$ 1,156,299,842
Debt Service	\$ 312,592,000
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	50,169,000
Subtotal	\$ 651,634,000
<b>TOTAL EXECUTIVE</b>	<b>\$ 1,807,933,842</b>
<i>LEGISLATIVE</i>	
General Government	\$ 13,611,418
<b>TOTAL LEGISLATIVE</b>	<b>\$ 13,611,418</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,821,545,260</b>
<b>CAPITAL EXPENDITURES</b>	
General Government	\$ 64,153,000
Public Safety	57,319,000
Highways and Streets	121,448,000
Sanitation	319,551,000
Human Services	15,579,679
Culture-Recreation	39,956,000
Utilities or Other Enterprises (Mass Transit)	336,819,000
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$ 954,825,679</b>
<b>TOTAL CITY EXPENDITURES</b>	<b>\$ 2,776,370,939</b>

**Budget Summaries****OPERATING AND CAPITAL BUDGET EXPENDITURES BY FUNCTION  
FISCAL YEAR 2010**

<b>FUNCTION</b>	<b>PROPOSED</b>
<b>OPERATING EXPENDITURES</b>	
<i>EXECUTIVE</i>	
General Government	\$ 184,192,157
Public Safety	370,361,330
Highways and Streets	25,842,538
Sanitation	245,542,862
Human Services	81,216,530
Culture-Recreation	88,608,791
Utilities or Other Enterprises (Mass Transit)	213,622,758
Subtotal	\$ 1,209,386,966
Debt Service	\$ 333,560,000
Retirement System Contributions	94,326,000
FICA and Pension Costs	26,169,000
Health Benefits Contributions	98,686,000
Miscellaneous	50,851,000
Subtotal	\$ 603,592,000
<b>TOTAL EXECUTIVE</b>	<b>\$ 1,812,978,966</b>
<b>LEGISLATIVE</b>	
General Government	\$ 13,584,767
<b>TOTAL LEGISLATIVE</b>	<b>\$ 13,584,767</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,826,563,733</b>
<b>CAPITAL EXPENDITURES</b>	
General Government	\$ 43,134,000
Public Safety	52,260,000
Highways and Streets	125,220,000
Sanitation	321,980,193
Human Services	13,086,199
Culture-Recreation	30,793,000
Utilities or Other Enterprises (Mass Transit)	1,108,584,000
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$ 1,695,057,392</b>
<b>TOTAL CITY EXPENDITURES</b>	<b>\$ 3,521,621,125</b>

## OPERATING BUDGET EXPENDITURES BY DEPARTMENT FISCAL YEAR 2008

DEPARTMENT/AGENCY	APPROPRIATED		ACTUAL	
	BUDGET	NO. OF POSITIONS*	EXPENDITURES	NO. OF POSITIONS*
Budget and Fiscal Services	\$ 22,147,483	378.25	\$ 20,240,039	378.25
Community Services	65,722,434	225.00	72,358,122	225.00
Corporation Counsel	8,556,224	93.00	6,196,440	93.00
Customer Services	21,629,709	308.08	19,749,328	308.08
Design and Construction	24,068,647	321.00	18,907,044	321.00
Emergency Management	1,131,177	15.48	8,386,125	15.48
Emergency Services	33,525,752	473.04	31,025,115	473.04
Enterprise Services	20,022,448	335.24	18,472,635	335.24
Environmental Services	252,584,721	1,148.75	227,227,549	1,148.75
Facility Maintenance	64,201,449	782.05	61,975,825	782.05
Fire	83,716,026	1,160.00	80,836,035	1,160.00
Human Resources	5,963,705	87.66	5,610,473	87.66
Information Technology	18,145,912	150.00	18,767,820	150.00
Mayor	570,726	6.00	770,673	6.00
Managing Director	2,902,698	36.00	3,310,191	36.00
Neighborhood Commission	863,291	17.00	851,797	17.00
Royal Hawaiian Band	2,042,178	41.00	2,040,698	41.00
Medical Examiner	1,486,963	19.00	1,430,380	19.00
Parks and Recreation	62,928,956	1,149.82	61,679,255	1,149.82
Planning and Permitting	21,500,108	339.00	18,066,896	339.00
Police	200,105,943	2,786.00	198,080,549	2,786.00
Prosecuting Attorney	19,120,706	298.00	17,830,021	298.00
Transportation Services	194,919,048	149.00	190,174,692	149.00
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,127,856,304</b>	<b>10,318.37</b>	<b>\$ 1,083,987,702</b>	<b>10,318.37</b>

\* Full-time Equivalent

**Budget Summaries**

**OPERATING BUDGET EXPENDITURES BY DEPARTMENT  
FISCAL YEAR 2009**

DEPARTMENT/AGENCY	APPROPRIATED	NO. OF POSITIONS*
Budget and Fiscal Services	\$ 23,285,227	382.50
Community Services	71,876,898	253.00
Corporation Counsel	8,376,210	78.00
Customer Services	22,521,126	308.08
Design and Construction	24,612,975	321.00
Emergency Management	1,278,553	15.48
Emergency Services	34,557,548	471.04
Enterprise Services	20,819,961	335.24
Environmental Services	232,422,282	1,169.00
Facility Maintenance	66,866,546	786.05
Fire	89,838,594	1,160.50
Human Resources	6,363,908	91.91
Information Technology	19,043,964	151.00
Mayor	607,098	6.00
Managing Director	2,762,898	36.00
Neighborhood Commission	1,111,610	17.00
Royal Hawaiian Band	2,197,968	41.00
Medical Examiner	1,525,343	19.00
Parks and Recreation	66,638,139	1,159.80
Planning and Permitting	21,533,889	339.00
Police	210,472,834	2,794.00
Prosecuting Attorney	19,348,621	289.00
Transportation Services	208,237,650	150.00
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,156,299,842</b>	<b>10,373.60</b>

\* Full-time Equivalent

## OPERATING BUDGET EXPENDITURES BY DEPARTMENT FISCAL YEAR 2010

DEPARTMENT/AGENCY	PROPOSED	NO. OF POSITIONS*
Budget and Fiscal Services	\$ 23,564,483	383.50
Community Services	81,216,530	258.00
Corporation Counsel	9,545,476	83.00
Customer Services	22,263,589	308.08
Design and Construction	24,073,472	319.00
Emergency Management	1,277,104	15.48
Emergency Services	35,488,002	472.70
Enterprise Services	20,622,010	335.34
Environmental Services	245,542,862	1,172.00
Facility Maintenance	66,605,206	798.42
Fire	96,453,550	1,161.00
Human Resources	6,396,199	93.38
Information Technology	18,655,179	150.00
Mayor	622,610	6.00
Managing Director	2,861,700	35.00
Neighborhood Commission	907,289	17.00
Royal Hawaiian Band	2,156,247	41.00
Medical Examiner	1,484,664	19.00
Parks and Recreation	65,830,534	1,163.80
Planning and Permitting	20,751,461	339.00
Police	224,280,579	2,794.00
Prosecuting Attorney	19,275,953	289.00
Transportation Services	219,512,267	194.00
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,209,386,966</b>	<b>10,447.70</b>

\* Full-time Equivalent

**Budget Summaries**

**OPERATING BUDGET EXPENDITURES BY COST ELEMENT  
FISCAL YEAR 2010**

DEPARTMENT/AGENCY	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL
Budget & Fiscal Services	\$ 19,205,543	\$ 3,958,940	\$ 400,000	\$ 23,564,483
Community Services	11,725,933	69,404,704	85,893	81,216,530
Corporation Counsel	5,369,312	4,176,164	-	9,545,476
Customer Services	12,960,487	9,287,102	16,000	22,263,589
Design and Construction	12,736,570	11,336,902	-	24,073,472
Emergency Management	906,619	370,485	-	1,277,104
Emergency Services	28,138,382	5,758,620	1,591,000	35,488,002
Enterprise Services	12,188,247	8,400,163	33,600	20,622,010
Environmental Services	61,666,660	183,876,202	-	245,542,862
Facility Maintenance	32,876,456	33,602,750	126,000	66,605,206
Fire	85,332,241	10,961,309	160,000	96,453,550
Human Resources	5,696,914	699,285	-	6,396,199
Information Technology	8,957,424	9,469,070	228,685	18,655,179
Mayor	524,408	98,202	-	622,610
Managing Director	1,814,573	1,047,127	-	2,861,700
Neighborhood Commission	735,726	171,563	-	907,289
Royal Hawaiian Band	2,032,316	123,931	-	2,156,247
Medical Examiner	1,207,725	276,939	-	1,484,664
Parks and Recreation	41,735,402	23,971,132	124,000	65,830,534
Planning and Permitting	17,020,811	3,730,650	-	20,751,461
Police	191,231,133	33,049,446	-	224,280,579
Prosecuting Attorney	15,761,016	3,511,937	3,000	19,275,953
Transportation Services	115,463,053	104,032,214	17,000	219,512,267
	<b>\$ 685,286,951</b>	<b>\$ 521,314,837</b>	<b>\$ 2,785,178</b>	<b>\$ 1,209,386,966</b>
Debt Service	\$ -	\$ 333,560,000	\$ -	\$ 333,560,000
Retirement System Contributions	-	94,326,000	-	94,326,000
FICA and Pension Costs	-	26,169,000	-	26,169,000
Health Fund	-	98,686,000	-	98,686,000
Miscellaneous	-	50,851,000	-	50,851,000
	<b>\$ -</b>	<b>\$ 603,592,000</b>	<b>\$ -</b>	<b>\$ 603,592,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 685,286,951</b>	<b>\$ 1,124,906,837</b>	<b>\$ 2,785,178</b>	<b>\$ 1,812,978,966</b>

**SUMMARY OF OPERATING AND CAPITAL BUDGET  
REVENUE, EXPENDITURE AND UNRESERVED FUND BALANCE  
FISCAL YEAR 2010**

	General Fund	Special Revenue Funds	Enterprise Funds	Total Funds
<b>REVENUES</b>				
Operating Revenue	\$ 1,195,959,147	\$ 163,863,956	\$ 415,186,767	\$ 1,775,009,870
Capital Revenue	-	1,360,151,199	334,906,193	1,695,057,392
<b>TOTAL REVENUE</b>	<b>\$ 1,195,959,147</b>	<b>\$ 1,524,015,155</b>	<b>\$ 750,092,960</b>	<b>\$ 3,470,067,262</b>
<b>EXPENDITURES</b>				
Executive Operating Budget	\$ 1,011,195,998	\$ 257,687,593	\$ 544,095,375	\$ 1,812,978,966
Legislative Operating Budget	13,409,767	54,000	121,000	13,584,767
Executive Capital Budget	-	1,360,151,199	334,906,193	1,695,057,392
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,024,605,765</b>	<b>\$ 1,617,892,792</b>	<b>\$ 879,122,568</b>	<b>\$ 3,521,621,125</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ 171,353,382</b>	<b>\$ (93,877,637)</b>	<b>\$ (129,029,608)</b>	<b>\$ (51,553,863)</b>
NET INTERFUND TRANSFERS	\$ (228,924,074)	\$ 77,243,043	\$ 151,681,031	\$ -
<b>NET CHANGE IN FUND BALANCE</b>	<b>\$ (57,570,692)</b>	<b>\$ (16,634,594)</b>	<b>\$ 22,651,423</b>	<b>\$ (51,553,863)</b>
<b>UNRESERVED FUND BALANCE</b>				
Beginning	\$ 57,570,692	\$ 69,562,669	\$ 146,042,110	\$ 273,175,471
Net Change	(57,570,692)	(16,634,594)	22,651,423	(51,553,863)
<b>Ending</b>	<b>\$ -</b>	<b>\$ 52,928,075</b>	<b>\$ 168,693,533</b>	<b>\$ 221,621,608</b>

## Capital Improvement Program Budget Highlights

The FY 2010 Capital Improvement Program (FY 2010 CIP) budget continues to focus on core capital programs to maintain and upgrade essential infrastructure, with significant focus on roads, sewers, refuse facilities and transportation improvements. The FY 2010 CIP budget, as submitted, totals \$1.69 billion, an increase of \$738.5 million over last fiscal year. However, more than \$1 billion of that amount is attributable to the rail transit project with its dedicated funding source from the surcharge on the State general excise tax.

### General Government

The FY 2010 CIP includes \$43.13 million for various general government projects, including Procurement of Major Equipment (\$26.4 million), Telecommunications Facilities Upgrade (\$4 million), National Pollutant Discharge Elimination System (NPDES) Modifications for Corporation Yards and Public Building Facilities Improvements.

### Public Safety

The FY 2010 CIP includes \$52.2 million for public safety projects which include the new East Kapolei Fire Station (\$4.65 million); Waipio Access Road Improvements (\$5.5 million); improvements to Police, Fire and Emergency Services facilities; and traffic, flood control and other protection projects.

### Highways and Streets

The FY 2010 CIP includes \$125.2 million for highway and street improvements including Bicycle projects, \$19.18 million for the reconstruction of Kapiolani Boulevard Phase 1 - South Street to Ward Avenue, Rehabilitation of Streets (\$77.0 million), Kamehameha Highway Bridge over Heeia Stream Rehabilitation (\$4.9 million) and Bridge Rehabilitation at Various Locations.

### Sanitation

The FY10 CIP includes \$321.98 million for wastewater facility improvements and solid waste projects, including \$142.8 million for the expansion of the H-Power facility, \$16.3 million for the Honouliuli Wastewater Treatment Plant Solids Handling System and Improvements and \$11.6 million for the Waikiki Sewer Rehabilitation/Reconstruction project.

### Human Services

The FY10 CIP includes \$8.3 million for the federal Community Development Block Grant (CDBG) Program, \$0.86 million for the Emergency Shelter Grants (ESG) Program, \$.87 million for the HOME Investment Partnerships (HOME) Program, \$0.43 million for the Housing Opportunities for Persons with AIDS (HOPWA) Program and \$2.6 million for the River Street Residence project for development of affordable rentals in Chinatown.

### Culture and Recreation

The FY10 CIP includes \$30.79 million for various culture and recreational projects which again focuses on reconstruction/renovation of existing recreational facilities, including \$1 million for Waikiki Park Improvements, Enterprise Facilities Improvements and Golf Course Improvements.

### Utilities and Other Enterprises

The FY10 CIP includes \$1.1 billion for Utilities or Other Enterprises projects, including the Honolulu High Capacity Transit Project (\$1.08 billion), Bus and Handi-Van Acquisition Program (\$17.1 million), Middle Street Intermodal Center 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-

## Budget Summaries

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-

## Budget Summaries

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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>OPERATING EXPENDITURES</b>						
<i>Executive</i>						
General Government	\$ 184.2	\$ 188.2	\$ 198.2	\$ 197.9	\$ 195.6	\$ 195.7
Public Safety	370.4	460.7	467.8	474.8	481.9	487.0
Highways and Streets	25.8	26.0	26.2	26.4	26.6	26.8
Sanitation	245.5	250.6	225.1	230.4	235.8	241.4
Human Services	81.2	83.0	84.7	86.6	88.4	90.3
Culture-Recreation	88.6	89.7	90.5	91.4	92.3	93.2
Utilities or Other Enterprises						
(Mass Transit)	213.6	216.2	218.8	221.5	224.2	227.0
Debt Service	333.6	415.7	482.4	547.0	593.2	646.8
Retirement System						
Contributions	94.3	106.0	106.7	107.4	108.0	108.5
FICA and Pension Costs	26.2	29.5	29.7	29.9	30.1	30.2
Health Benefits Contributions	98.7	109.2	120.3	131.7	143.5	156.4
Miscellaneous	50.9	51.4	52.0	52.5	53.1	53.7
<i>Legislative</i>						
General Government	13.6	13.9	14.3	14.6	15.0	15.4
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,826.6</b>	<b>\$ 2,040.1</b>	<b>\$ 2,116.7</b>	<b>\$ 2,212.1</b>	<b>\$ 2,287.7</b>	<b>\$ 2,372.4</b>
<b>CAPITAL EXPENDITURES</b>						
General Government	\$ 43.1	\$ 42.7	\$ 51.3	\$ 38.8	\$ 36.7	\$ 32.7
Public Safety	52.3	90.7	54.6	77.3	47.7	36.8
Highways and Streets	125.2	114.6	109.2	138.9	105.4	90.6
Sanitation	322.0	483.5	287.2	291.3	142.7	33.6
Human Services	13.1	14.6	14.6	10.8	10.8	11.0
Culture-Recreation	30.8	51.0	48.6	46.2	39.2	25.9
Utilities or Other Enterprises						
(Mass Transit)	1,108.6	1,444.2	1,159.6	504.3	229.5	347.2
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$ 1,695.1</b>	<b>\$ 2,241.3</b>	<b>\$ 1,725.1</b>	<b>\$ 1,107.6</b>	<b>\$ 612.0</b>	<b>\$ 577.8</b>

## MULTI-YEAR FINANCIAL OUTLOOK

### (\$ in Millions)

	ESTIMATED					
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>OPERATING RESOURCES</b>						
Real Property Tax	\$ 849.6	\$ 830.5	\$ 830.5	\$ 830.5	\$ 830.5	\$ 830.5
Fuel Tax	49.5	49.9	50.3	50.7	51.5	51.5
Motor Vehicle Weight Tax	82.2	106.2	118.2	118.2	118.2	118.2
Public Utility Franchise Tax	37.2	39.2	41.3	43.4	45.6	48.1
Federal Grants	91.6	91.6	91.6	91.6	91.6	91.6
State Grants	6.1	8.9	9.3	9.7	10.1	10.5
Excise Tax Surcharge - Transit	21.1	25.7	137.2	180.5	192.3	203.4
Transient Accommodations Tax	43.1	45.1	47.2	49.4	51.7	54.1
Public Service Company Tax	48.2	38.0	40.2	39.9	42.0	44.3
Licenses and Permits	48.2	48.1	48.0	47.9	47.8	47.7
Charges for Services	30.2	32.3	34.2	36.7	38.8	42.0
Sewer Revenues	266.4	308.6	364.7	410.2	461.3	509.3
Bus Transportation Revenues	50.2	56.6	57.9	59.5	59.5	59.5
Solid Waste Disposal Revenues	95.0	95.4	95.4	95.4	95.4	95.4
Other Revenues	69.5	68.6	67.7	66.8	66.0	65.1
Carry-Over	260.0	249.4	245.4	245.4	245.4	245.4
<b>TOTAL OPERATING RESOURCES</b>	<b>\$ 2,048.1</b>	<b>\$ 2,094.1</b>	<b>\$ 2,279.1</b>	<b>\$ 2,375.8</b>	<b>\$ 2,447.7</b>	<b>\$ 2,516.6</b>

## MULTI-YEAR FINANCIAL OUTLOOK (\$ in Millions)

	ESTIMATED					
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>CAPITAL RESOURCES</b>						
General Obligation Bonds	\$ 1,305.4	\$ 1,193.1	\$ 923.5	\$ 636.3	\$ 372.1	\$ 441.2
Liquor Commission Fund	-	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	0.4	0.3	0.3	0.3	0.3	0.3
Golf Fund	0.6	0.5	0.5	0.5	0.4	0.5
Transit Fund	150.1	146.2	33.2	-	-	-
Bikeway Fund	0.3	-	-	-	-	-
Parks and Playgrounds Fund	-	-	-	0.3	0.1	-
Sewer Fund	18.6	19.0	12.0	12.0	12.0	12.0
Sewer Revenue Bond Improvement Fund	157.1	314.8	274.1	278.2	128.1	20.4
Federal Grants Fund	44.1	553.3	467.9	166.3	87.7	93.5
Community Development Fund	12.1	8.8	8.9	9.0	9.1	9.2
State Funds	2.4	-	-	-	-	-
Developer	-	-	-	4.0	-	-
Sewer Assessment	-	0.6	-	-	1.5	-
Utilities' Share	0.1	0.1	0.1	0.1	0.1	0.1
Affordable Housing Fund	2.6	4.0	4.0	-	-	-
General Trust Fund	0.8	-	-	-	-	-
<b>TOTAL CAPITAL RESOURCES</b>	<b>\$ 1,695.1</b>	<b>\$ 2,241.3</b>	<b>\$ 1,725.1</b>	<b>\$ 1,107.6</b>	<b>\$ 612.0</b>	<b>\$ 577.8</b>

## MULTI-YEAR FINANCIAL OUTLOOK (\$ in Millions)

	FY 2010	FY 2011	ESTIMATED		FY 2014	FY 2015
			FY 2012	FY 2013		
<b>EXPENDITURES</b>						
OPERATING	\$ 1,826.6	\$ 2,040.1	\$ 2,116.7	\$ 2,212.1	\$ 2,287.7	\$ 2,372.4
CAPITAL	1,695.1	2,241.3	1,725.1	1,107.6	612.0	577.8
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,521.7</b>	<b>\$ 4,281.4</b>	<b>\$ 3,841.8</b>	<b>\$ 3,319.7</b>	<b>\$ 2,899.7</b>	<b>\$ 2,950.2</b>
<b>RESOURCES</b>						
OPERATING	\$ 2,048.1	\$ 2,094.1	\$ 2,279.1	\$ 2,375.8	\$ 2,447.7	\$ 2,516.6
CAPITAL	1,695.1	2,241.3	1,725.1	1,107.6	612.0	577.8
<b>TOTAL RESOURCES</b>	<b>\$ 3,743.2</b>	<b>\$ 4,335.4</b>	<b>\$ 4,004.2</b>	<b>\$ 3,483.4</b>	<b>\$ 3,059.7</b>	<b>\$ 3,094.4</b>
<b>DIFFERENCE</b>	<b>\$ 221.5</b>	<b>\$ 54.0</b>	<b>\$ 162.4</b>	<b>\$ 163.7</b>	<b>\$ 160.0</b>	<b>\$ 144.2</b>

## Meeting Future Expenditure Requirements

The world economy is in turmoil, and states and local governments are fashioning budgets to reflect the economic downturn and uncertainty in world markets. Even as the City and County of Honolulu's fiscal year 2009 budget was being enacted into law last Spring, signals about the deteriorating economy were evident. The City immediately took action in June 2008 by restricting agency budgets for the fiscal year that began July 1, 2008, by two and three percent. As the economy continued to slide causing havoc with the credit market and threatening the City's financial position, the City implemented spending restrictions on all agencies in November 2008. These include a freeze on the hiring of position fills, a restriction on agency reorganizations and reallocations resulting in the establishment of new higher level positions, a deferral on the purchase of equipment, a restriction on travel, and a restriction on unbudgeted leases of equipment and office space.

While these proactive steps have generated savings that help to finance the fiscal year 2010 budget, the economic outlook continues to diminish. While real property assessments for fiscal year 2010 are relatively flat, market transactions suggest lowered assessments in the future. Furthermore, Fuel Tax and Transient Accommodations Tax receipts already have diminished, and tourism statistics have not been optimistic. Such bleak economic projections for periods beyond fiscal year 2010 demand that the City do the responsible thing and plan and budget for those out years. Consequently, the fiscal year 2010 budget incorporates actions that will help the City balance the fiscal year 2011 budget as well, while mitigating negative impacts on the public.

To meet this unprecedented challenge, the City is attempting to maintain the current level of municipal services while minimizing additional fees or taxes. In the last four years the City has maintained its fiscal stability through limited fee or tax increases while continuing to closely analyze city operations. During this period the City initiated island-wide recycling, improved parks maintenance, accelerated the NPDES compliance, provided ongoing improvements to the city's sewer system, started the rail transit project, continued the expansion of the waste-to-energy facility, established a Homeland Security division in the

Police Department and commenced other service initiatives to improve City operations.

Fiscal stability will continue to be the primary focus in the ensuing fiscal years. When necessary the City will execute additional restrictive measures on agency expenditures to mitigate the loss in revenues. However, despite all of our actions, public safety of our residents and visitors will not be compromised.

Non-discretionary expenditures, such as retirement and health care costs, continue to increase and are a larger portion of the operating budget. However, the City funding of Other Post-Employment Benefits (primarily health benefits) during such periods of fiscal constraints unfortunately will not be feasible.

Despite implementing spending restrictions and executing budget cuts, the severity of the economic crisis demands additional action. Therefore, the City has performed an analysis of the currency of user fees and taxes. The City's general and high-way funds subsidize, at an ever increasing rate, the bus system; the solid waste collection, disposal, and recycling efforts; the municipal golf courses; and the operations of the Neal S. Blaisdell Center, Waikiki Shell and the Honolulu Zoo. It is appropriate, then, that charges for the use of these services and facilities become more in line with the cost of operations. But this demands that the City increase existing or establish new user fees. Such action ensures the maintenance of fiscal stability while also ensuring available funding for priority public health and safety needs.

The Congress and the City is well aware of the need to create jobs to boost the economy. Funding under the American Recovery and Reinvestment Act of 2009 is expected to provide the City with necessary capital program funding to immediately help rejuvenate the economy and provide additional jobs. The City will continue its capital program to fund road infrastructure, sewer and refuse projects, along with the groundbreaking of the rail transit project. Where available through federal or other sources, the City will provide cash funding for certain capital projects, although prudent use of tax exempt commercial paper and bond financing will be the primary source of financing the City's capital program. In addition, the City will seek partnerships

## **Budget Summaries**

with private corporations and non-profit agencies to finance new, innovative programs that promote basic services for our citizens.

With all challenges comes opportunity. The challenges of the economic downturn have provided the City the opportunity to look at budgeting from a

multi-year perspective. The actions reflected in the fiscal year 2010 budget, including budget cuts, spending restrictions, and revenue enhancements are designed to serve the people of the City in fiscal year 2010 and beyond.

## Fact Sheet on Budget Trends

	Actual FY2006	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Budgeted FY 2010
<i>REAL PROPERTY TAX:</i>					
Net Assessed Value <sup>a,b</sup>	\$ 114,102,880	\$ 146,076,210	\$ 167,024,731	\$ 166,337,966	\$ 165,782,079
Average Rate <sup>c</sup>	5.18	4.72	4.61	4.76	5.13
Collections <sup>a</sup>	\$ 591,377	\$ 689,375	\$ 769,351	\$ 791,047	\$ 849,702
<b>EXECUTIVE AND LEGISLATIVE</b>					
<i>OPERATING BUDGETS:</i>					
Appropriations <sup>a</sup>	\$ 1,382,007	\$ 1,505,195	\$ 1,650,555	\$ 1,821,545	\$ 1,826,564
<i>CAPITAL BUDGET:</i>					
Appropriations <sup>a</sup>	\$ 477,725	\$ 680,709	\$ 789,452	\$ 954,826	\$ 1,695,057
<i>LONG-TERM DEBT:</i>					
Debt Service Charges <sup>a</sup>	\$ 235,100	\$ 253,682	\$ 281,375	\$ 312,592	\$ 333,560
<i>NUMBER OF POSITIONS: <sup>d</sup></i>					
Police	2,765	2,780	2,786	2,794	2,794
Fire	1,149	1,153	1,160	1,161	1,161
Environmental Services	1,130	1,149	1,149	1,169	1,172
Parks and Recreation	1,140	1,139	1,150	1,160	1,164
Prosecuting Attorney	294	289	298	289	289
Other Executive Agencies	3,604	3,672	3,775	3,801	3,868
<b>Total Executive Branch</b>	<b>10,082</b>	<b>10,182</b>	<b>10,318</b>	<b>10,374</b>	<b>10,448</b>
<b>MOTOR VEHICLE REGISTRATIONS <sup>e,f,g</sup></b>	<b>719,606</b>	<b>722,486</b>	<b>725,378</b>	<b>728,281</b>	<b>731,195</b>
<b>RESIDENT POPULATION (July 1st) <sup>f,g</sup></b>	<b>906,715</b>	<b>905,601</b>	<b>911,343</b>	<b>917,120</b>	<b>922,935</b>

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 2007

g) 2008 - 2010 estimates based on preliminary forecasts

## City and County Profile

<b>Land Area *</b>	596.7	square miles
<b>Racial composition based on Hawaii State Department of Health survey *</b>		
Mixed (except Hawaiian)	20.9	percent
Hawaiian/part Hawaiian	22.6	percent
Caucasian	19.1	percent
Japanese	17.9	percent
Filipino	11.8	percent
Chinese	4.9	percent
African American	0.9	percent
Samoan/Tongan	1.2	percent
Korean	0.7	percent
<b>Gender Composition *</b>		
Male	50.3	percent
Female	49.7	percent
<b>Median Age (2000) *</b>		
	35.7	years
<b>Age Composition *</b>		
Under 18 years	23.8	percent
18 - 64 years	62.7	percent
65 years and over	13.5	percent
<b>Elections ***</b>		
Registered Voters, Primary Election 2008	450,522	
Votes Cast, Primary Election 2008	167,047	
Registered Voters, General Election 2008	466,499	
Votes Cast, General Election 2008	308,443	
<b>Educational Attainment *</b>		
Less than High School Diploma	15.2	percent
High School Graduate or Higher	84.8	percent
Bachelor's Degree or Higher	27.9	percent
<b>Median Household Income **</b>		
	\$59,963	
<b>Number of Housing Units (7/1/2006)*</b>		
	332,726	
<b>Building Permits Issued (Fiscal 2007) ****</b>		
Number Issued	15,671	
Estimated Value(dollars in thousands)	\$2,235,940	
<b>Unemployment Rate (2007) *****</b>		
	2.5	percent
* 2007 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](http://www.honolulu.gov/refs/rch). The Revised Ordinances of Honolulu can be accessed at [www.honolulu.gov/refs/roh](http://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](http://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](mailto:webmaster@honolulu.gov)

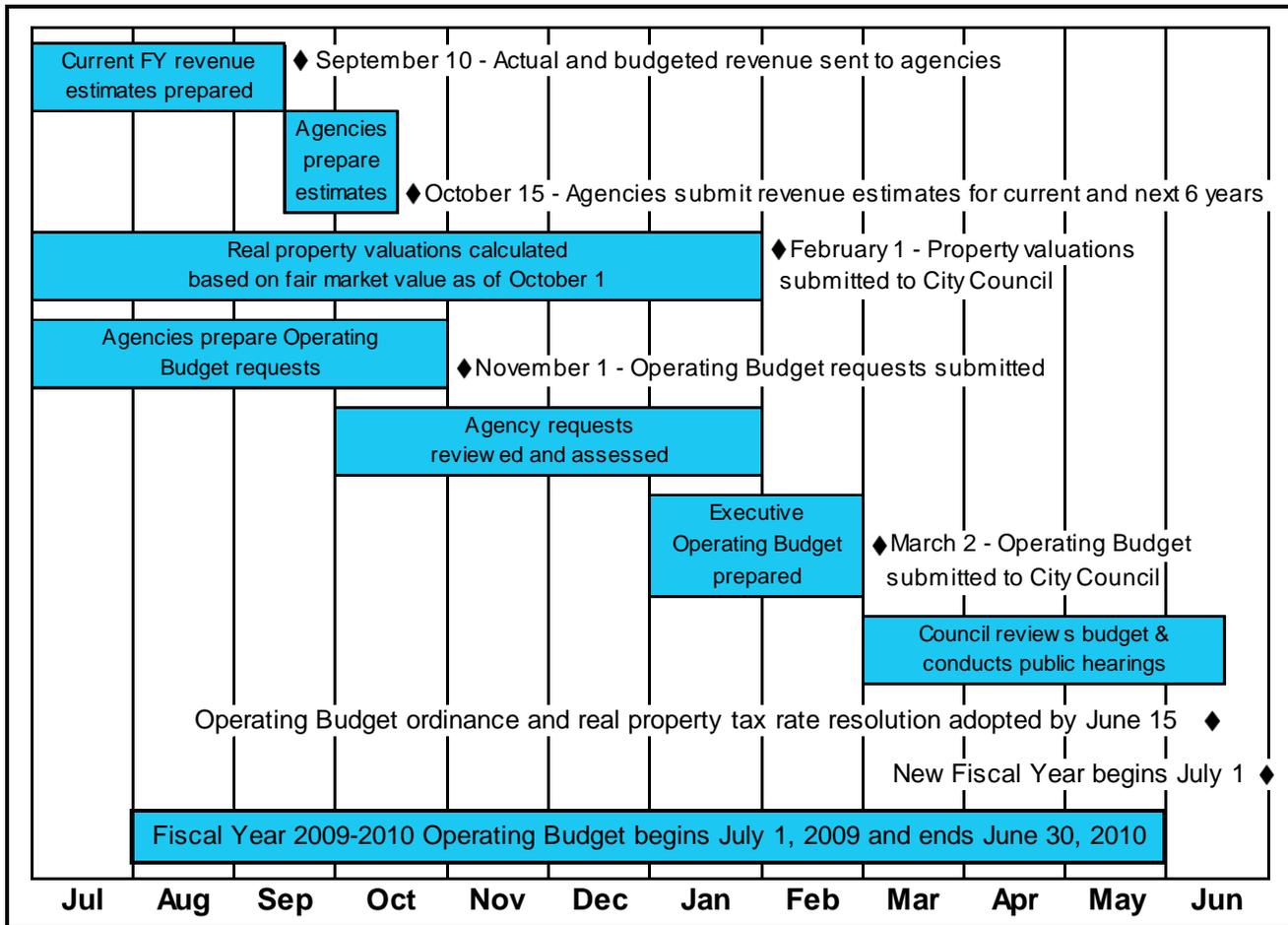
**Budget Summaries**

**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

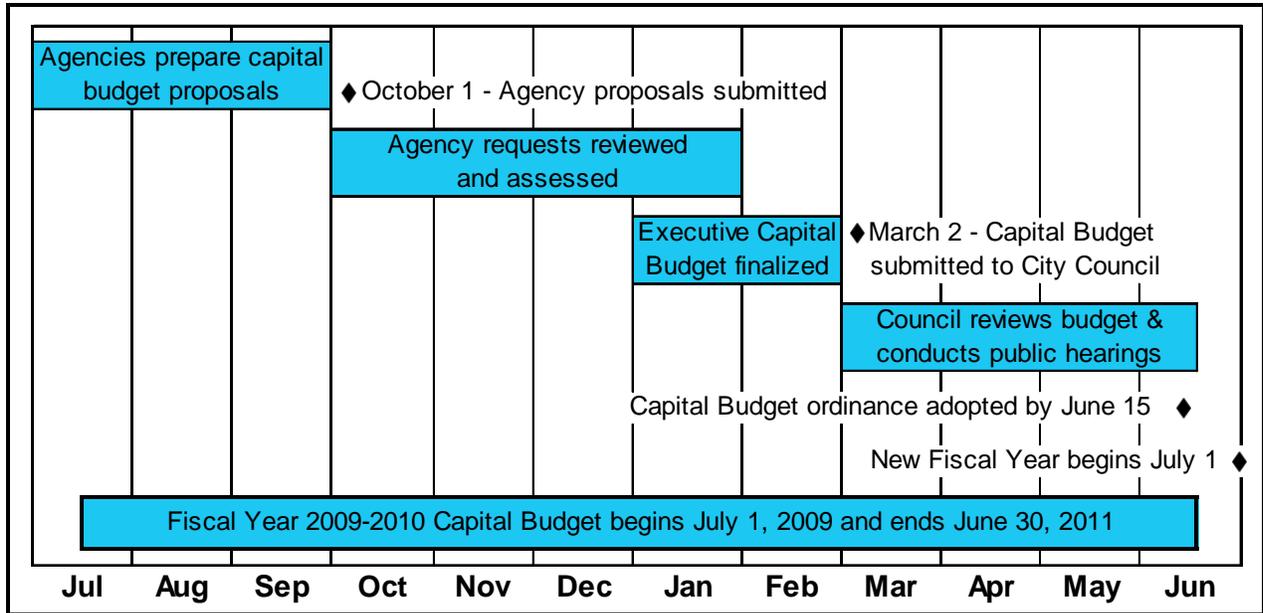
the final program decisions and submits the operating budget proposal to the City Council by March 2 in accordance with City Charter Section 9-102.1.

### The Capital Budget

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

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.

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.

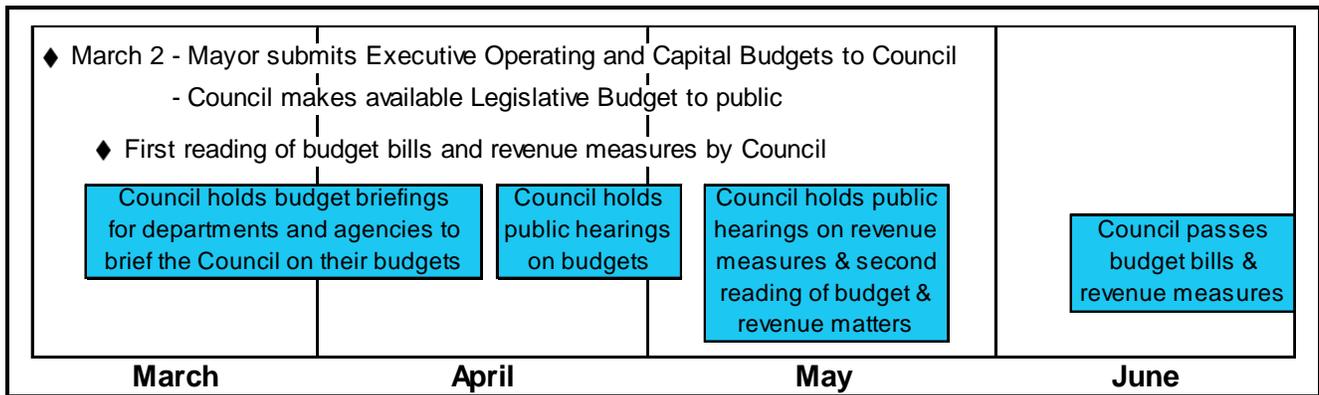
The legislative budget must be prepared and available for public review by March 2. The City Council conducts hearings and must pass the legislative budget ordinance by June 15.

## 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](http://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-

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 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 practices at a particular time. They include both broad guidelines of general application and detailed practices and procedures. GAAP provide a standard by which to measure financial presentations.

**Goal** — A broad statement of a desired end result.

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

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

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

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

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

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

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

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

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

## Budget Summaries

**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.

# Departmental Budgets

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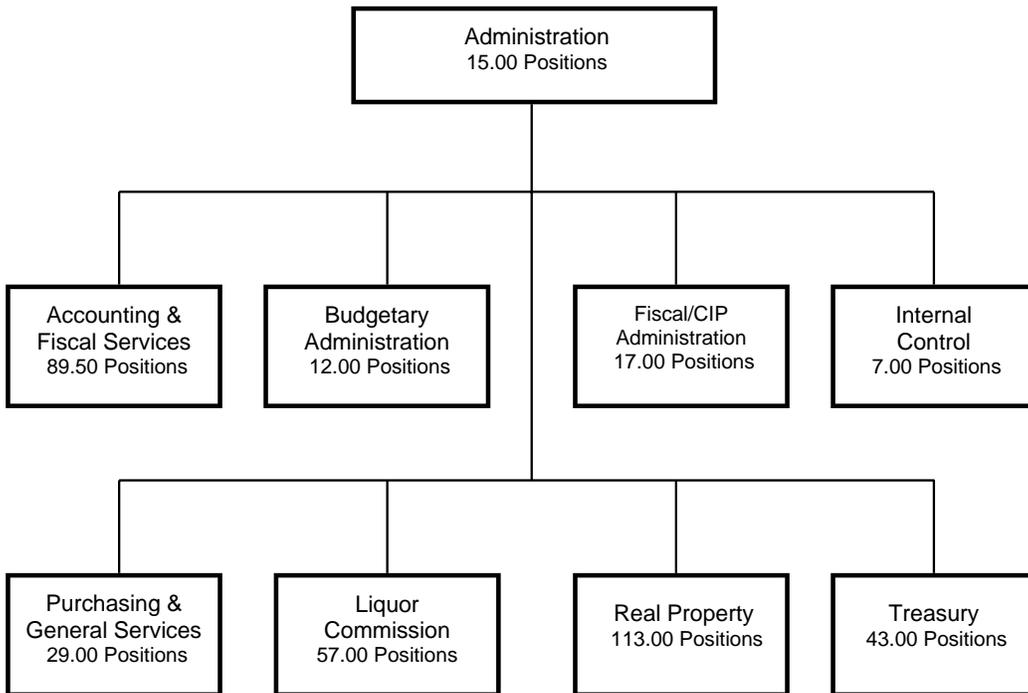
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# Department of Budget & Fiscal Services

# DEPARTMENT OF BUDGET AND FISCAL SERVICES (BFS) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2009.



## 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 Bandmembers Pension Fund, and the Pension Board of the City and County of Honolulu.

### Mission Statement

To protect the financial well-being of the City & County of Honolulu.

### Goals and Objectives

1. Promote good and accountable government.
2. Work collaboratively to meet the Mayor's goals.
3. Develop a strong and cohesive management team.
4. Approach problems from a broad, citywide perspective, and its impact on others.
5. Provide excellent service to internal and external customers.

### Budget Initiatives and Highlights

The Department of Budget and Fiscal Services proposed fiscal year 2010 operating budget is \$23,564,483, which reflects a 1.2 percent increase over the current fiscal year. This increase is due to the increase in equipment funding for a new liquor licensing software program for the Liquor Commission activity.

### Performance Measures

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Real Property Taxes Collected to Total Amount Billed	%	98.3%	98.8%	98.8%
Improvement District Assessments Collected to Total Amount Billed	%	74.0%	97.0%	97.0%
Refuse Services Charges Collected to Total Amount Billed	%	83.3%	96.5%	96.5%
Delinquent Receivables Collected	%	50.7%	68.0%	68.0%
Average Rate of Return on City-Controlled Funds	%	4.60%	3.50%	2.00%
Average Processing Time of Land Ownership Document from Recording Date	Weeks	7	7	7

## Department of Budget & Fiscal Services

### Fiscal Sustainability

#### Target Year

#### Goal 1: Advance departmental self-sustainability

##### Initiative 1: Enable:

- (a) Online registration for notification of assessment via email. FY 2010
- (b) Filing of property tax appeals online. FY 2010
- (c) Filing of home exemption claims online. FY 2010

##### Initiative 2: Improve Real Property Assessment Process

- (a) Implement use of Pictometry (aerial photography/change detection) to generate a 10% increase in productivity. FY2010
- (b) Implement digital processing of appeals by Boards of Review to streamline process and improve productivity. FY2010

#### Goal 2: Maximize operational efficiency

- Monitor energy consumption and reduce cost. FY 2010

### DEPARTMENT POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	364.00	367.00	367.00	0.00	367.00
Temporary FTE	0.00	1.00	1.00	0.00	1.00
Contract FTE	14.25	14.50	15.50	0.00	15.50
<b>Total</b>	<b>378.25</b>	<b>382.50</b>	<b>383.50</b>	<b>0.00</b>	<b>383.50</b>

### EXPENDITURES BY PROGRAM

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Administration	\$ 1,415,825	\$ 1,002,942	\$ 1,028,419	\$ 0	\$ 1,028,419
Accounting and Fiscal Services	4,149,619	4,823,650	4,723,704	0	4,723,704
Internal Control	768,965	890,954	857,458	0	857,458
Purchasing and General Services	1,599,928	1,698,678	1,668,282	0	1,668,282
Treasury	2,063,417	2,619,165	2,547,078	0	2,547,078
Real Property	5,565,356	6,415,892	6,259,649	0	6,259,649
Liquor Commission	2,700,396	3,461,104	4,084,028	0	4,084,028
Budgetary Administration	860,087	907,935	913,884	0	913,884
Fiscal/CIP Administration	1,116,446	1,464,907	1,481,981	0	1,481,981
<b>Total</b>	<b>\$ 20,240,039</b>	<b>\$ 23,285,227</b>	<b>\$ 23,564,483</b>	<b>\$ 0</b>	<b>\$ 23,564,483</b>

### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 16,539,829	\$ 19,305,245	\$ 19,205,543	\$ 0	\$ 19,205,543
Current Expenses	3,633,443	3,954,982	3,958,940	0	3,958,940
Equipment	66,767	25,000	400,000	0	400,000
<b>Total</b>	<b>\$ 20,240,039</b>	<b>\$ 23,285,227</b>	<b>\$ 23,564,483</b>	<b>\$ 0</b>	<b>\$ 23,564,483</b>

SOURCE OF FUNDS	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 15,731,965	\$ 17,868,615	\$ 17,537,521	\$ 0	\$ 17,537,521
Sewer Fund	216,704	231,405	203,532	0	203,532
Liquor Commission Fund	2,695,398	3,461,104	4,084,028	0	4,084,028
Refuse Genl Operating Acct -SWSF	96,281	102,690	105,000	0	105,000
Transit Fund	500,000	0	0	0	0
Community Development Fund	630,236	843,842	854,360	0	854,360
Special Events Fund	115,361	120,501	120,522	0	120,522
Special Projects Fund	4,998	0	0	0	0
Federal Grants Fund	102,701	445,967	464,338	0	464,338
Housing & Comm Dev Rehab Fund	0	0	44,418	0	44,418
Housing & Comm Dev Sec 8 Fund	146,395	211,103	150,764	0	150,764
<b>Total</b>	<b>\$ 20,240,039</b>	<b>\$ 23,285,227</b>	<b>\$ 23,564,483</b>	<b>\$ 0</b>	<b>\$ 23,564,483</b>

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 Deferred Compensation Plans.

**Program Highlights**

The Administration program budget of \$1,028,419 reflects a 2.5 percent increase over the current fiscal year and provides for the current level of services.

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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	2.00	2.00	0.00	2.00
<b>Total</b>	<b>16.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 823,046	\$ 920,192	\$ 955,283	\$ 0	\$ 955,283
Current Expenses	585,960	82,750	73,136	0	73,136
Equipment	6,819	0	0	0	0
<b>Total</b>	<b>\$ 1,415,825</b>	<b>\$ 1,002,942</b>	<b>\$ 1,028,419</b>	<b>\$ 0</b>	<b>\$ 1,028,419</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 915,825	\$ 1,002,942	\$ 1,028,419	\$ 0	\$ 1,028,419
Transit Fund	500,000	0	0	0	0
<b>Total</b>	<b>\$ 1,415,825</b>	<b>\$ 1,002,942</b>	<b>\$ 1,028,419</b>	<b>\$ 0</b>	<b>\$ 1,028,419</b>

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 \$4,723,704 reflects a 2.1 percent decrease from the current fiscal year. This decrease is primarily due to reduced funding for vacancies.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Payroll-Wage payments processed	#	245,000	247,000	250,000
Non-Payroll payment documents processed	#	33,220	33,000	33,000

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	85.00	85.00	85.00	0.00	85.00
Temporary FTE	0.00	1.00	1.00	0.00	1.00
Contract FTE	4.50	3.50	3.50	0.00	3.50
<b>Total</b>	<b>89.50</b>	<b>89.50</b>	<b>89.50</b>	<b>0.00</b>	<b>89.50</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 4,031,029	\$ 4,596,129	\$ 4,520,310	\$ 0	\$ 4,520,310
Current Expenses	118,590	227,521	203,394	0	203,394
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 4,149,619</b>	<b>\$ 4,823,650</b>	<b>\$ 4,723,704</b>	<b>\$ 0</b>	<b>\$ 4,723,704</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 3,468,229	\$ 3,791,008	\$ 3,723,900	\$ 0	\$ 3,723,900
Sewer Fund	216,704	230,205	203,532	0	203,532
Refuse Genl Operating Acct -SWSF	93,749	97,890	100,200	0	100,200
Community Development Fund	87,543	117,174	111,846	0	111,846
Special Events Fund	115,361	120,501	120,522	0	120,522
Federal Grants Fund	30,448	274,769	287,522	0	287,522
Housing & Comm Dev Rehab Fund	0	0	44,418	0	44,418
Housing & Comm Dev Sec 8 Fund	137,585	192,103	131,764	0	131,764
<b>Total</b>	<b>\$ 4,149,619</b>	<b>\$ 4,823,650</b>	<b>\$ 4,723,704</b>	<b>\$ 0</b>	<b>\$ 4,723,704</b>

## Department of Budget & Fiscal Services

### Internal Control

#### Program Description

Internal Control is responsible for objectively examining and evaluating the financial activities of the City. This activity audits, reviews, monitors and evaluates the controls and processes for recording financial transactions and safeguarding city assets and recommends efficiency 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 \$857,458 reflects a 3.8 percent decrease from the current fiscal year. This decrease is primarily due to a reduction in consultant funding for the Performance Management Office.

#### Output Measures

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Audits, reviews, evaluations, and analyses	#	38	40	45

#### PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>

#### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 433,348	\$ 490,524	\$ 483,756	\$ 0	\$ 483,756
Current Expenses	335,617	400,430	373,702	0	373,702
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 768,965</b>	<b>\$ 890,954</b>	<b>\$ 857,458</b>	<b>\$ 0</b>	<b>\$ 857,458</b>

#### SOURCE OF FUNDS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 768,965	\$ 890,954	\$ 857,458	\$ 0	\$ 857,458
<b>Total</b>	<b>\$ 768,965</b>	<b>\$ 890,954</b>	<b>\$ 857,458</b>	<b>\$ 0</b>	<b>\$ 857,458</b>

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 \$1,668,282 reflects a 1.8 percent decrease from the current fiscal year and provides for the current level of services.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Purchase Orders Processed	#	7,536	7,913	8,308
Purchase Requisitions Processed	#	1,948	2,045	2,148
Personal and Consultant Contracts	#	172	181	191

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	29.00	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
<b>Total</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>	<b>29.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 1,411,637	\$ 1,619,982	\$ 1,589,586	\$ 0	\$ 1,589,586
Current Expenses	188,084	78,696	78,696	0	78,696
Equipment	207	0	0	0	0
<b>Total</b>	<b>\$ 1,599,928</b>	<b>\$ 1,698,678</b>	<b>\$ 1,668,282</b>	<b>\$ 0</b>	<b>\$ 1,668,282</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 1,599,928	\$ 1,698,678	\$ 1,668,282	\$ 0	\$ 1,668,282
<b>Total</b>	<b>\$ 1,599,928</b>	<b>\$ 1,698,678</b>	<b>\$ 1,668,282</b>	<b>\$ 0</b>	<b>\$ 1,668,282</b>

**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 \$2,547,078 reflects a decrease of 2.8 percent from the current fiscal year. The decrease in salaries is primarily due to reduced funding for vacancies.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Delinquent Real Property Tax Accounts	#	7,733	6,500	8,000
Delinquent Real Property Tax Amounts	Million	12.6	11.0	13.5
Delinquent Real Property Tax	%	1.57%	1.50%	1.60%
Delinquent Improvement District Assessment	%	3.50%	3.00%	2.50%
Delinquent Refuse Receivables	%	3.30%	3.50%	3.50%
Delinquent Sewer Receivables	%	1.00%	2.00%	1.10%
<b>ADMINISTRATION:</b>				
Sale of Bonds:				
General Obligation	#	1	1	1
Others	#	1	1	2
<b>CASH AND DEBT MANAGEMENT:</b>				
Agency Deposits	#	10,663	11,000	11,000
Checks Issued	#	95,988	96,000	96,000
Checks Cleared	#	96,540	97,000	97,000
Dishonored Checks Returned by Banks	#	3,208	3,500	3,200
Manual Disbursement Documents Processed	#	469	650	470
Reclassify Between Fund Revenue Documents Processed	#	540	550	550
<b>ACCOUNTS RECEIVABLE:</b>				
Billings:				
Refuse Service Charges	#	10,838	10,750	11,000
Sewer Service Charges	#	11,517	10,500	11,500
Other Charges	#	628	700	700
Collections:				
Refuse Services	#	13,010	11,000	13,000
Sewer Services	#	1,344	1,300	1,400
Other Services	#	695	430	700
Improvement Districts in Force	#	12	14	12
Accounts in Force	#	199	300	170
Delinquent Billings	#	12	20	10
City-Initiated Districts - New	#	--	--	--
Waikiki Business Improvement District	#	5,495	5,300	5,500
Fort Street Mall Business Improvement District	#	96	96	96
Real Property Tax Billings	#	527,261	550,000	550,000
Real Property Tax Checks Processed	#	266,478	275,000	275,000
Real Property Tax Billings Collected	#	519,528	535,000	535,000

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	41.00	43.00	43.00	0.00	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
<b>Total</b>	<b>41.00</b>	<b>43.00</b>	<b>43.00</b>	<b>0.00</b>	<b>43.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 1,405,869	\$ 1,898,965	\$ 1,828,078	\$ 0	\$ 1,828,078
Current Expenses	615,984	720,200	719,000	0	719,000
Equipment	41,564	0	0	0	0
<b>Total</b>	<b>\$ 2,063,417</b>	<b>\$ 2,619,165</b>	<b>\$ 2,547,078</b>	<b>\$ 0</b>	<b>\$ 2,547,078</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 2,052,075	\$ 2,594,165	\$ 2,523,278	\$ 0	\$ 2,523,278
Sewer Fund	0	1,200	0	0	0
Refuse Genl Operating Acct -SWSF	2,532	4,800	4,800	0	4,800
Housing & Comm Dev Sec 8 Fund	8,810	19,000	19,000	0	19,000
<b>Total</b>	<b>\$ 2,063,417</b>	<b>\$ 2,619,165</b>	<b>\$ 2,547,078</b>	<b>\$ 0</b>	<b>\$ 2,547,078</b>

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 \$ 6,259,649 reflects a decrease of 2.4 percent from the current fiscal year. The decrease in current expense is primarily due to reduced funding for consultant services.

Output Measures

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Appeals Pending End of FY	#	7,190	5,000	4,000
Appeals Filed	#	2,873	4,000	4,000
Assessment Parcels	#	283,177	287,000	290,000
Building Inspections	#	5,510	6,500	7,000
Exemptions Processed	#	18,233	20,000	21,000
Counter Service	#	19,369	20,000	21,000
Land Map Drafting (Parcels)	#	6,120	7,000	8,000
Total Documents:				
Parcels Affected	#	49,745	70,000	70,000
Abstracted	#	35,826	40,000	40,000

PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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	1.50	2.00	4.00	0.00	4.00
<b>Total</b>	<b>112.50</b>	<b>113.00</b>	<b>115.00</b>	<b>0.00</b>	<b>115.00</b>

CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 4,788,328	\$ 5,386,307	\$ 5,381,137	\$ 0	\$ 5,381,137
Current Expenses	776,890	1,014,585	878,512	0	878,512
Equipment	138	15,000	0	0	0
<b>Total</b>	<b>\$ 5,565,356</b>	<b>\$ 6,415,892</b>	<b>\$ 6,259,649</b>	<b>\$ 0</b>	<b>\$ 6,259,649</b>

SOURCE OF FUNDS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 5,565,356	\$ 6,415,892	\$ 6,259,649	\$ 0	\$ 6,259,649
<b>Total</b>	<b>\$ 5,565,356</b>	<b>\$ 6,415,892</b>	<b>\$ 6,259,649</b>	<b>\$ 0</b>	<b>\$ 6,259,649</b>

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 \$4,084,028 reflects an increase of 18.0 percent over the current fiscal year. The increase in current expense is primarily due to the anticipated cost of moving and relocating the office and higher office lease rental expenses. The \$400,000 proposed in the equipment budget is for the installation of a new liquor licensing software program.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ESTIMATED
Liquor Licenses	#	1,394	1,459	1,400
Violations	#	499	380	400

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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	5.25	7.00	6.00	0.00	6.00
<b>Total</b>	<b>55.25</b>	<b>57.00</b>	<b>56.00</b>	<b>0.00</b>	<b>56.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 1,905,799	\$ 2,394,134	\$ 2,428,258	\$ 0	\$ 2,428,258
Current Expenses	776,558	1,056,970	1,255,770	0	1,255,770
Equipment	18,039	10,000	400,000	0	400,000
<b>Total</b>	<b>\$ 2,700,396</b>	<b>\$ 3,461,104</b>	<b>\$ 4,084,028</b>	<b>\$ 0</b>	<b>\$ 4,084,028</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Liquor Commission Fund	\$ 2,695,398	\$ 3,461,104	\$ 4,084,028	\$ 0	\$ 4,084,028
Special Projects Fund	4,998	0	0	0	0
<b>Total</b>	<b>\$ 2,700,396</b>	<b>\$ 3,461,104</b>	<b>\$ 4,084,028</b>	<b>\$ 0</b>	<b>\$ 4,084,028</b>

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 and budgetary reviews of city programs and activities.

**Program Highlights**

The Budgetary Administration program budget of \$913,884 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 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Expenditure Schedules Reviewed and Processed	#	124	130	130
Reorganization Proposals Reviewed and Processed	#	43	50	50
Executive Agency Communications Reviewed and Processed	#	308	325	325
City Council Communications, Resolutions and Ordinances Prepared and Processed	#	103	120	120
Executive Agency Requests Reviewed and Processed (includes position creation, position reallocation, independent services contract, unbudgeted equipment and fund transfer requests)	#	511	500	500

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 840,114	\$ 892,785	\$ 900,734	\$ 0	\$ 900,734
Current Expenses	19,973	15,150	13,150	0	13,150
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 860,087</b>	<b>\$ 907,935</b>	<b>\$ 913,884</b>	<b>\$ 0</b>	<b>\$ 913,884</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 860,087	\$ 907,935	\$ 913,884	\$ 0	\$ 913,884
<b>Total</b>	<b>\$ 860,087</b>	<b>\$ 907,935</b>	<b>\$ 913,884</b>	<b>\$ 0</b>	<b>\$ 913,884</b>

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 \$1,481,981 reflects an increase of 1.2 percent over the current fiscal year and provides for the current level of services.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Independent Services Contracts Reviewed and Processed	#	319	400	400
Appropriation and Allotment Vouchers Reviewed and Processed	#	571	550	550
Applications for HUD Funds Processed	#	74	60	60
Audit of Sub-recipients	#	11	27	28
Sub-recipient Agreements Reviewed and Processed	#	118	200	200
Other Communications Reviewed and Processed	#	735	700	700

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	16.00	17.00	17.00	0.00	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
<b>Total</b>	<b>16.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 900,659	\$ 1,106,227	\$ 1,118,401	\$ 0	\$ 1,118,401
Current Expenses	215,787	358,680	363,580	0	363,580
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 1,116,446</b>	<b>\$ 1,464,907</b>	<b>\$ 1,481,981</b>	<b>\$ 0</b>	<b>\$ 1,481,981</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 501,500	\$ 567,041	\$ 562,651	\$ 0	\$ 562,651
Community Development Fund	542,693	726,668	742,514	0	742,514
Federal Grants Fund	72,253	171,198	176,816	0	176,816
<b>Total</b>	<b>\$ 1,116,446</b>	<b>\$ 1,464,907</b>	<b>\$ 1,481,981</b>	<b>\$ 0</b>	<b>\$ 1,481,981</b>

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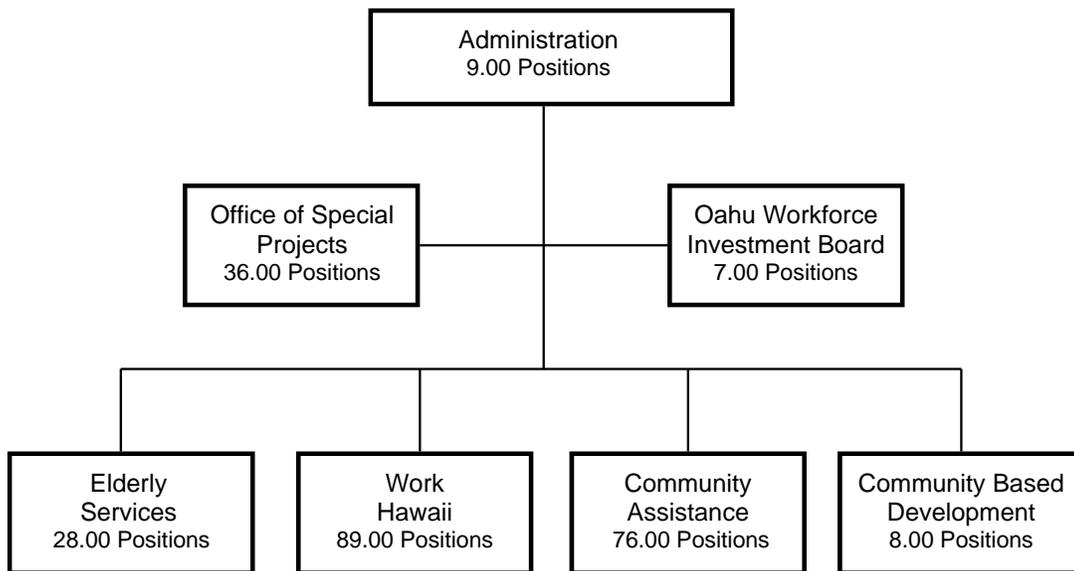
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# Department of Community Services

# DEPARTMENT OF COMMUNITY SERVICES (DCS) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2009.



## 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; 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 \$81,216,530 reflects a 13.0 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 3 new temporary positions for various federally funded programs.

<b>DEPARTMENT POSITIONS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	143.00	143.00	143.00	0.00	143.00
Temporary FTE	73.00	95.00	97.00	3.00	100.00
Contract FTE	9.00	15.00	15.00	0.00	15.00
<b>Total</b>	<b>225.00</b>	<b>253.00</b>	<b>255.00</b>	<b>3.00</b>	<b>258.00</b>

<b>EXPENDITURES BY PROGRAM</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Administration	\$ 1,735,955	\$ 758,742	\$ 773,716	\$ 0	\$ 773,716
Office of Special Projects	2,334,152	4,219,141	4,532,495	50,580	4,583,075
Oahu Workforce Investment Board	1,389,446	530,522	234,073	110,940	345,013
Elderly Services	7,085,973	8,494,078	8,437,190	63,972	8,501,162
WorkHawaii	5,817,226	7,407,596	9,388,565	0	9,388,565
Community Assistance	49,422,089	44,416,866	52,984,942	0	52,984,942
Community Based Development	4,573,281	6,049,953	4,640,057	0	4,640,057
<b>Total</b>	<b>\$ 72,358,122</b>	<b>\$ 71,876,898</b>	<b>\$ 80,991,038</b>	<b>\$ 225,492</b>	<b>\$ 81,216,530</b>

<b>CHARACTER OF EXPENDITURES</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 9,166,731	\$ 11,540,550	\$ 11,565,301	\$ 160,632	\$ 11,725,933
Current Expenses	63,173,585	60,301,348	69,339,844	64,860	69,404,704
Equipment	17,806	35,000	85,893	0	85,893
<b>Total</b>	<b>\$ 72,358,122</b>	<b>\$ 71,876,898</b>	<b>\$ 80,991,038</b>	<b>\$ 225,492</b>	<b>\$ 81,216,530</b>

**Department of Community Services**

<b>SOURCE OF FUNDS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 3,265,237	\$ 3,550,003	\$ 3,306,445	\$ 0	\$ 3,306,445
Rental Assistance Fund	141,665	233,000	233,000	0	233,000
Community Development Fund	914,111	1,330,589	1,427,124	0	1,427,124
Special Projects Fund	4,815,520	4,369,890	4,359,770	0	4,359,770
Federal Grants Fund	15,729,274	21,218,040	21,551,548	225,492	21,777,040
Housing & Comm Dev Rehab Fund	1,816,234	1,823,595	3,074,084	0	3,074,084
Housing & Comm Dev Sec 8 Fund	45,664,443	39,214,140	46,901,426	0	46,901,426
Leasehold Conversion Fund	11,638	137,641	137,641	0	137,641
<b>Total</b>	<b>\$ 72,358,122</b>	<b>\$ 71,876,898</b>	<b>\$ 80,991,038</b>	<b>\$ 225,492</b>	<b>\$ 81,216,530</b>

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 \$773,716 reflects an increase of 2.0 percent over the current fiscal year.

<b>PROGRAM POSITIONS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	8.00	8.00	8.00	0.00	8.00
Temporary FTE	1.00	1.00	1.00	0.00	1.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>

<b>CHARACTER OF EXPENDITURES</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 486,573	\$ 513,898	\$ 536,872	\$ 0	\$ 536,872
Current Expenses	1,249,382	244,844	236,844	0	236,844
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 1,735,955</b>	<b>\$ 758,742</b>	<b>\$ 773,716</b>	<b>\$ 0</b>	<b>\$ 773,716</b>

<b>SOURCE OF FUNDS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 1,735,955	\$ 758,742	\$ 773,716	\$ 0	\$ 773,716
<b>Total</b>	<b>\$ 1,735,955</b>	<b>\$ 758,742</b>	<b>\$ 773,716</b>	<b>\$ 0</b>	<b>\$ 773,716</b>

## 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. In fiscal year 2010, the Grants Unit will continue to develop and maintain partnerships between the City and community organizations, working together to identify key issues in the community and establishing strategies to address those issues. It will research and identify grants and other funds available to the department and community organizations and act as a resource to the community in their development efforts with the City.

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 2010, 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.

The Office of Special Projects fiscal year 2010 program budget of \$4,583,075 reflects an 8.6 percent increase over the current fiscal year program budget. This increase is primarily due to the anticipated increase in federal grants funding. Budget issues consist of a new temporary position for the Youth Services Center's YouthBuild Program.

#### Output Measures

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Youth Services				
Number of Programs:	#	6	6	7
Number of Participants Served:	#	2,900	3,200	3,400
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	6
Number of Participants Served:	#	1,872	2,500	2,500
Number of Jobs Created:	#	844	1,000	1,000

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	12.00	12.00	12.00	0.00	12.00
Temporary FTE	21.00	24.00	24.00	1.00	25.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>33.00</b>	<b>36.00</b>	<b>36.00</b>	<b>1.00</b>	<b>37.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 854,114	\$ 1,595,360	\$ 1,564,629	\$ 36,024	\$ 1,600,653
Current Expenses	1,462,232	2,623,781	2,967,866	14,556	2,982,422
Equipment	17,806	0	0	0	0
<b>Total</b>	<b>\$ 2,334,152</b>	<b>\$ 4,219,141</b>	<b>\$ 4,532,495</b>	<b>\$ 50,580</b>	<b>\$ 4,583,075</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 196,902	\$ 1,290,172	\$ 1,259,781	\$ 0	\$ 1,259,781
Community Development Fund	400,808	625,356	617,718	0	617,718
Special Projects Fund	802,822	0	0	0	0
Federal Grants Fund	921,982	2,165,972	2,517,355	50,580	2,567,935
Leasehold Conversion Fund	11,638	137,641	137,641	0	137,641
<b>Total</b>	<b>\$ 2,334,152</b>	<b>\$ 4,219,141</b>	<b>\$ 4,532,495</b>	<b>\$ 50,580</b>	<b>\$ 4,583,075</b>

## 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 focus is to help Oahu's employers find qualified entry level employees for today's and future job force needs. OWIB does so via an integrated workforce investment system for Oahu in partnership with the Mayor. The OWIB provides oversight to the one-stop, adult and youth operators per the Workforce Investment Act and facilitates training initiatives to address shortages of skilled workers and enhance economic development.

#### Program Highlights

The OWIB program budget of \$345,013 reflects a 35.0 percent decrease from the current fiscal year. This decrease is primarily due to anticipated reduction in funding for this program.

Budget issues provide for a new federally funded temporary position to replace an existing contract position.

#### PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	0.00	0.00	0.00	0.00	0.00
Temporary FTE	6.00	6.00	6.00	1.00	7.00
Contract FTE	1.00	1.00	0.00	0.00	0.00
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>1.00</b>	<b>7.00</b>

#### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 354,484	\$ 327,756	\$ 121,212	\$ 79,032	\$ 200,244
Current Expenses	1,034,962	202,766	112,861	31,908	144,769
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 1,389,446</b>	<b>\$ 530,522</b>	<b>\$ 234,073</b>	<b>\$ 110,940</b>	<b>\$ 345,013</b>

#### SOURCE OF FUNDS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 15,048	\$ 18,300	\$ 18,300	\$ 0	\$ 18,300
Federal Grants Fund	1,374,398	512,222	215,773	110,940	326,713
<b>Total</b>	<b>\$ 1,389,446</b>	<b>\$ 530,522</b>	<b>\$ 234,073</b>	<b>\$ 110,940</b>	<b>\$ 345,013</b>

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 to ultimately 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 visits, 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 continues plans to enhance its Outreach, Information and Assistance services in fiscal year 2010 with the 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 continues efforts to embed 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 \$8,501,162 reflects an increase of 0.1 percent over the current fiscal year.

Budget issues provide for a new federally funded temporary position as the Aging and Disability Resource Coordinator. This temporary position will replace an existing contract position.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Seniors Surveyed	#	18,438	14,000	16,000
Referrals Made	#	14,365	14,000	14,000
Telephone Inquiries	#	4,319	4,800	4,800
Information Contacts	#	28,464	30,000	30,000
Training Sessions Conducted	#	21	17	21
Additions to Handbook for Elderly	#	25	30	25
Publications Produced	#	21	10	20
Contracts Completed	#	30	30	30
Completion of Grants Management	#	100%	100%	100%
Public Awareness Activities	#	8	9	9
On Site Assessments	#	1	1	1
Seniors Recognized	#	80	90	90
Community Forums and Meetings	#	6	9	8

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	11.00	11.00	11.00	0.00	11.00
Temporary FTE	16.00	16.00	16.00	1.00	17.00
Contract FTE	2.00	1.00	0.00	0.00	0.00
<b>Total</b>	<b>29.00</b>	<b>28.00</b>	<b>27.00</b>	<b>1.00</b>	<b>28.00</b>

**Department of Community Services**

Community Services

<b>CHARACTER OF EXPENDITURES</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 920,528	\$ 1,127,298	\$ 1,096,206	\$ 45,576	\$ 1,141,782
Current Expenses	6,165,445	7,331,780	7,282,091	18,396	7,300,487
Equipment	0	35,000	58,893	0	58,893
<b>Total</b>	<b>\$ 7,085,973</b>	<b>\$ 8,494,078</b>	<b>\$ 8,437,190</b>	<b>\$ 63,972</b>	<b>\$ 8,501,162</b>

<b>SOURCE OF FUNDS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 442,188	\$ 495,850	\$ 512,929	\$ 0	\$ 512,929
Special Projects Fund	3,785,089	4,248,494	4,230,294	0	4,230,294
Federal Grants Fund	2,858,696	3,749,734	3,693,967	63,972	3,757,939
<b>Total</b>	<b>\$ 7,085,973</b>	<b>\$ 8,494,078</b>	<b>\$ 8,437,190</b>	<b>\$ 63,972</b>	<b>\$ 8,501,162</b>

**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 four employment centers and four 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. WorkHawaii’s services target populations with barriers to employment that are under-represented in the workforce: people experiencing homelessness; individuals with disabilities; ex-offenders; discouraged workers and immigrants with limited English proficiency.

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

**Program Highlights**

The WorkHawaii program budget of \$9,388,565 reflects an increase of 26.7 percent over the current fiscal year. This is primarily due to the transfer of the Tenant-Based Rental Assistance Program from the Community Assistance Activity to the WorkHawaii activity and the anticipated increase in federal funding for WorkHawaii’s programs.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Participants served by:				
O`ahu WorkLinks one-stop center users	Individual	14,859	14,000	14,500
REED ACT (DLIR)	Individual	451	450	450
Workforce Investment Act Adult Trainees (DLIR)	Individual	362	350	300
Workforce Investment Act Dislocated Workers (DLIR)	Individual	710	700	650
Ho`ala Programs (DHS)	Individual	1,922	1,600	1,800
Family Self Sufficiency (HPHA)	Family	115	120	120

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	34.00	34.00	34.00	0.00	34.00
Temporary FTE	26.00	42.00	45.00	0.00	45.00
Contract FTE	6.00	13.00	15.00	0.00	15.00
<b>Total</b>	<b>66.00</b>	<b>89.00</b>	<b>94.00</b>	<b>0.00</b>	<b>94.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 3,235,666	\$ 4,013,252	\$ 4,278,064	\$ 0	\$ 4,278,064
Current Expenses	2,581,560	3,394,344	5,110,501	0	5,110,501
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 5,817,226</b>	<b>\$ 7,407,596</b>	<b>\$ 9,388,565</b>	<b>\$ 0</b>	<b>\$ 9,388,565</b>

**Department of Community Services**

<b>SOURCE OF FUNDS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 49,662	\$ 49,951	\$ 49,951	\$ 0	\$ 49,951
Special Projects Fund	181,609	16,000	21,804	0	21,804
Federal Grants Fund	5,585,955	7,341,645	9,316,810	0	9,316,810
<b>Total</b>	<b>\$ 5,817,226</b>	<b>\$ 7,407,596</b>	<b>\$ 9,388,565</b>	<b>\$ 0</b>	<b>\$ 9,388,565</b>

Community Services

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) low interest repair loans to assist 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.

Program Highlights:

The Community Assistance program budget of \$52,984,942 reflects an increase of 19.3 percent over the current fiscal year. This increase is primarily due to anticipated increases in funding for the federal Section 8 Rental Assistance Program and for the division's rehabilitation and loan programs. The decrease in the Federal Grants Fund is due to the transfer of the federally funded Tenant Based Rental Assistance Program from this activity to the WorkHawaii activity.

Output Measures

DESCRIPTION:	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
<b>Rental Assistance:</b>				
Housing Choice Vouchers	#	3,505	4,000	4,000
New Applications	#	0	0	0
Average Number On Wait List	#	8,400	6,500	5,000
Applications Processed	#	735	2,000	1,000
New Vouchers Issued	#	132	1,200	500
Inspections	#	7,603	8,500	8,500
Reexaminations/Placements	#	4,289	5,000	5,000
Interim Adjustments	#	1,710	2,500	2,500
Family Self-Sufficiency (FSS): Families Served	#	275	275	275
FSS: Contracts of Participation	#	205	250	225
FSS: Escrow Accounts	#	148	160	100
HOP: Families Being Served	#	100	275	250
FSS/HOP: New Homeowners (with/without Subsidy)	#	4	5	5
<b>Loans:</b>				
Rehabilitation Applications Distributed	#	193	500	250
Applications Received	#	147	375	180
Rehabilitation Loans Closed	#	34	35	45
Dollar Volume Closed	\$	1,832,891	1,750,000	2,500,000
Site Inspections Conducted	#	684	700	720
Rehabilitation Work Started	#	33	40	45
Rehabilitation Work Completed	#	34	50	60
Down Payment Loans Closed	#	41	50	50
Dollar Volume Closed	\$	1,177,000	1,250,000	1,250,000

Department of Community Services

Community Services

<b>PROGRAM POSITIONS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	71.00	71.00	71.00	0.00	71.00
Temporary FTE	2.00	5.00	2.00	0.00	2.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>73.00</b>	<b>76.00</b>	<b>73.00</b>	<b>0.00</b>	<b>73.00</b>

<b>CHARACTER OF EXPENDITURES</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 2,804,004	\$ 3,406,806	\$ 3,319,944	\$ 0	\$ 3,319,944
Current Expenses	46,618,085	41,010,060	49,637,998	0	49,637,998
Equipment	0	0	27,000	0	27,000
<b>Total</b>	<b>\$ 49,422,089</b>	<b>\$ 44,416,866</b>	<b>\$ 52,984,942</b>	<b>\$ 0</b>	<b>\$ 52,984,942</b>

<b>SOURCE OF FUNDS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 522,764	\$ 470,471	\$ 467,576	\$ 0	\$ 467,576
Rental Assistance Fund	141,665	233,000	233,000	0	233,000
Community Development Fund	0	171,797	166,184	0	166,184
Special Projects Fund	46,000	105,396	107,672	0	107,672
Federal Grants Fund	1,230,983	2,398,467	2,035,000	0	2,035,000
Housing & Comm Dev Rehab Fund	1,816,234	1,823,595	3,074,084	0	3,074,084
Housing & Comm Dev Sec 8 Fund	45,664,443	39,214,140	46,901,426	0	46,901,426
<b>Total</b>	<b>\$ 49,422,089</b>	<b>\$ 44,416,866</b>	<b>\$ 52,984,942</b>	<b>\$ 0</b>	<b>\$ 52,984,942</b>

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 administers leases of 58 city-owned properties to nonprofit organizations providing shelter and services to low- and moderate-income and special needs individuals and families. The division continues to assist in the development of affordable rental housing through nonprofit developers and also assists with the development of the City's affordable housing policy.

CBDD staff will pursue its ongoing efforts to assist remaining former plantation tenants in Ewa Villages to secure permanent housing. 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. CBDD will issue a Request for Proposals for a long term lease and development of a City-owned parcel in Chinatown and coordinate development issues with the selected developer.

Program Highlights

The Community Based Development program budget of \$4,640,057 reflects a decrease of 23.3 percent from the current fiscal year. This decrease is primarily due to the anticipated decrease in federal competitive grant funds. The increase in temporary position count is due to two CDBG funded positions being transferred from the Department of Design and Construction.

Output Measures

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Clients Served with Emergency Shelter Grant Program	Persons	2,000	2,000	2,000
Clients Served by Housing Opportunities for Persons with AIDS program	Persons	120	120	120
Clients Served by Continuum of Care Grant Programs	Persons	573	500	500
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	58	59	59
Community Development Block Grant Awards	Number	17	18	18
HOME Investment Partnership Awards	Number	4	4	4
Other Grants Administered	Number	25	25	25

PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	7.00	7.00	7.00	0.00	7.00
Temporary FTE	1.00	1.00	3.00	0.00	3.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>

**Department of Community Services**

Community Services

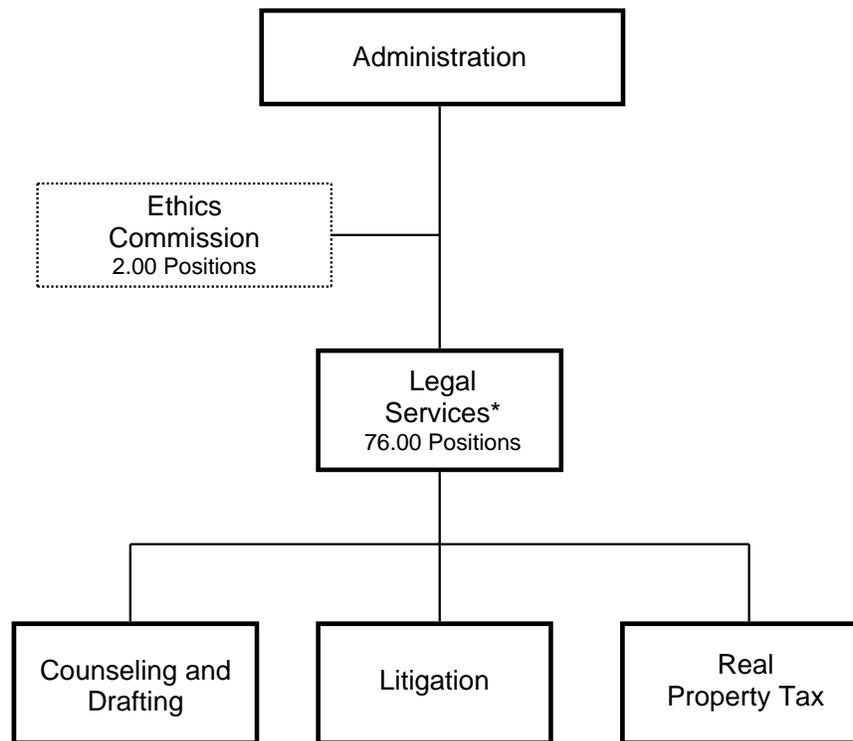
<b>CHARACTER OF EXPENDITURES</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 511,362	\$ 556,180	\$ 648,374	\$ 0	\$ 648,374
Current Expenses	4,061,919	5,493,773	3,991,683	0	3,991,683
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 4,573,281</b>	<b>\$ 6,049,953</b>	<b>\$ 4,640,057</b>	<b>\$ 0</b>	<b>\$ 4,640,057</b>

<b>SOURCE OF FUNDS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 302,718	\$ 466,517	\$ 224,192	\$ 0	\$ 224,192
Community Development Fund	513,303	533,436	643,222	0	643,222
Federal Grants Fund	3,757,260	5,050,000	3,772,643	0	3,772,643
<b>Total</b>	<b>\$ 4,573,281</b>	<b>\$ 6,049,953</b>	<b>\$ 4,640,057</b>	<b>\$ 0</b>	<b>\$ 4,640,057</b>

# Corporation Counsel

# DEPARTMENT OF THE CORPORATION COUNSEL (COR) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2009.



\* 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 city 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 \$9,545,476 reflects a 14.0 percent increase over the current fiscal year. The increase is primarily due to budget issues for five new permanent positions in the Legal Services Division. The proposed funding will enable the department to:

- Fund four new positions (two Deputy Corporation Counsel , one Para-Legal Assistant and one Legal Clerk) with Transit Fund to address the increased legal work anticipated for the rapid transit project.
- Fund one new Deputy Corporation Counsel position with Liquor Commission Fund to provide additional assistance to the Honolulu Liquor Commission.
- Fund an anticipated increase in consultant services to assist with transit and environmental law issues.
- Lease storage space for files required to be retained pursuant to law.
- 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.
- Negotiate and/or litigate with federal and state regulators regarding the City's wastewater system.
- Continue to 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.

## Fiscal Sustainability

	<u>Target Year</u>
Goal 1: <u>Cost Containment</u>	
Initiative 1: Continue to 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.	FY 2010
Initiative 2: Closely monitor contracts with outside attorneys to control outside counsel and consultant fees and costs.	FY 2010
Goal 2: <u>Develop Supplemental Sources of Revenue</u>	
Initiative 1: Work independently and/or with other city departments to pursue and expend federal and other grants/funding.	FY 2010
Initiative 2: Pursue collection matters on behalf of the City.	FY 2010

Corporation Counsel

<b>DEPARTMENT POSITIONS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	90.50	78.00	78.00	5.00	83.00
Temporary FTE	2.50	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>93.00</b>	<b>78.00</b>	<b>78.00</b>	<b>5.00</b>	<b>83.00</b>

<b>EXPENDITURES BY PROGRAM</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Legal Services	\$ 5,767,958	\$ 8,162,424	\$ 7,831,079	\$ 1,505,370	\$ 9,336,449
Family Support	235,603	0	0	0	0
Ethics Commission	192,879	213,786	209,027	0	209,027
<b>Total</b>	<b>\$ 6,196,440</b>	<b>\$ 8,376,210</b>	<b>\$ 8,040,106</b>	<b>\$ 1,505,370</b>	<b>\$ 9,545,476</b>

<b>CHARACTER OF EXPENDITURES</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 4,403,887	\$ 5,161,366	\$ 5,080,996	\$ 288,316	\$ 5,369,312
Current Expenses	1,792,553	3,214,844	2,959,110	1,217,054	4,176,164
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 6,196,440</b>	<b>\$ 8,376,210</b>	<b>\$ 8,040,106</b>	<b>\$ 1,505,370</b>	<b>\$ 9,545,476</b>

<b>SOURCE OF FUNDS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 5,905,123	\$ 7,851,508	\$ 7,516,084	\$ 0	\$ 7,516,084
Sewer Fund	234,170	456,689	460,793	0	460,793
Liquor Commission Fund	57,147	68,013	63,229	74,064	137,293
Transit Fund	0	0	0	1,431,306	1,431,306
<b>Total</b>	<b>\$ 6,196,440</b>	<b>\$ 8,376,210</b>	<b>\$ 8,040,106</b>	<b>\$ 1,505,370</b>	<b>\$ 9,545,476</b>

**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 tax 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 \$9,336,449 reflects an increase of 14.4 percent over the current fiscal year. The increase is primarily due to budget issues which provide funding for four new positions and related current expense requirements to support the rapid transit project and one new position to increase support for the Liquor Commission.

While the increase in position count presents critical office space issues, the department has been fortunate enough to have been assigned basement space in City Hall, the build-out of which the Department of Design and Construction anticipates will be completed by the start of fiscal year 2010.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Counseling and Drafting Cases and Opinions (Total Workload)	#	11,969	13,000	13,500
Litigation Cases (Total Cases)	#	3,060	3,100	3,200
Real Property Tax Appeals and Matters (Total Cases)	#	268	300	350

<b>PROGRAM POSITIONS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	73.00	76.00	76.00	5.00	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
<b>Total</b>	<b>73.00</b>	<b>76.00</b>	<b>76.00</b>	<b>5.00</b>	<b>81.00</b>

**Corporation Counsel**

<b>CHARACTER OF EXPENDITURES</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 4,097,349	\$ 5,029,078	\$ 4,941,784	\$ 288,316	\$ 5,230,100
Current Expenses	1,670,609	3,133,346	2,889,295	1,217,054	4,106,349
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 5,767,958</b>	<b>\$ 8,162,424</b>	<b>\$ 7,831,079</b>	<b>\$ 1,505,370</b>	<b>\$ 9,336,449</b>

<b>SOURCE OF FUNDS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 5,476,641	\$ 7,637,722	\$ 7,307,057	\$ 0	\$ 7,307,057
Sewer Fund	234,170	456,689	460,793	0	460,793
Liquor Commission Fund	57,147	68,013	63,229	74,064	137,293
Transit Fund	0	0	0	1,431,306	1,431,306
<b>Total</b>	<b>\$ 5,767,958</b>	<b>\$ 8,162,424</b>	<b>\$ 7,831,079</b>	<b>\$ 1,505,370</b>	<b>\$ 9,336,449</b>

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 inter-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 were 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 were transferred to the Legal Services activity in fiscal year 2009 to meet the increased workload in Legal Services. The remaining fifteen positions were abolished.

<b>PROGRAM POSITIONS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	15.50	0.00	0.00	0.00	0.00
Temporary FTE	2.50	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>18.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>CHARACTER OF EXPENDITURES</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 182,318	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses	53,285	0	0	0	0
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 235,603</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

<b>SOURCE OF FUNDS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 235,603	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total</b>	<b>\$ 235,603</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Ethics Commission

Program Description

This activity renders advice on ethics 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 \$209,027, which reflects a 2.2% decrease from the current fiscal year. This decrease is primarily due to reduced funding for contractual legal services and the deletion of funds for out-of-state travel.

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 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Requests for advice/ informal advice rendered	#	350/330	400/370	400/370
Complaints investigated	#	31	50	45
Formal advisory opinions rendered	#	5	6	6
Commission meetings	#	9	11	11
Financial disclosure statements reviewed	#	446	450	450
Lobbyists registered	#	83	90	90
Lobbyist clients represented	#	81	100	100
Lobbyist annual reports reviewed	#	75	100	100
Legislation proposed or testified on	#	10	10	8
New employee ethics orientation training	#	383	400	320
Mandatory ethics training	#	272	230	210
Mandatory ethics retraining	#	783	1,000	500
Specialized ethics training	#	302	300	300
Website hits	#	5,480	7,000	7,500
Newsletters	#	4	6	6

PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 124,220	\$ 132,288	\$ 139,212	\$ 0	\$ 139,212
Current Expenses	68,659	81,498	69,815	0	69,815
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 192,879</b>	<b>\$ 213,786</b>	<b>\$ 209,027</b>	<b>\$ 0</b>	<b>\$ 209,027</b>

<b>SOURCE OF FUNDS</b>		FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$	192,879	\$ 213,786	\$ 209,027	\$ 0	\$ 209,027
<b>Total</b>	<b>\$</b>	<b>192,879</b>	<b>\$ 213,786</b>	<b>\$ 209,027</b>	<b>\$ 0</b>	<b>\$ 209,027</b>

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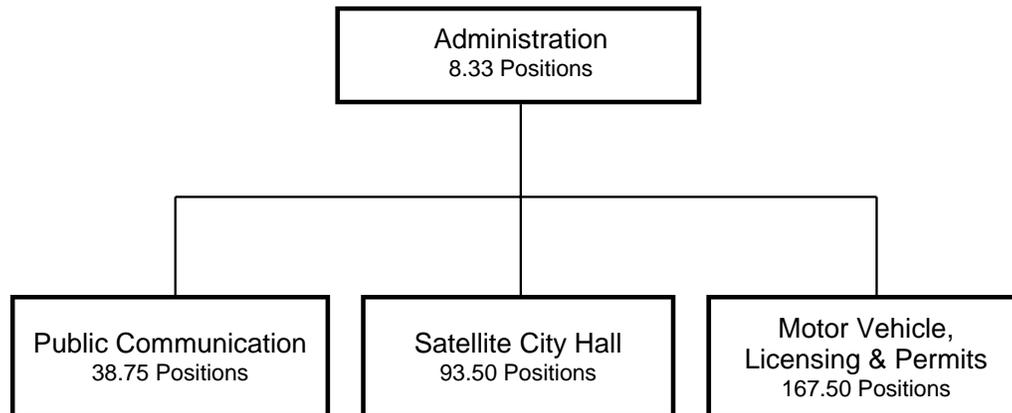
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# Department of Customer Services

## DEPARTMENT OF CUSTOMER SERVICES (CSD) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2009.



## Department of Customer Services

### Responsibilities

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

### Mission Statement

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

### Budget Initiatives and Highlights

The department's proposed budget is \$22,263,589, which reflects a 1.1 percent decrease from the current fiscal year.

### Performance Measures

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Vehicle Registration Processing (Mail-in)	Days	4	4	4
Vehicle Registration Processing (SCH)	Minutes	9	8	8
Driver License Issuance Time	Minutes	20	35	45

### DEPARTMENT POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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	10.08	10.08	10.08	0.00	10.08
<b>Total</b>	<b>308.08</b>	<b>308.08</b>	<b>308.08</b>	<b>0.00</b>	<b>308.08</b>

### EXPENDITURES BY PROGRAM

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Administration	\$ 443,794	\$ 503,197	\$ 533,105	\$ 0	\$ 533,105
Public Communication	1,974,996	2,099,805	2,081,478	0	2,081,478
Satellite City Hall	4,147,254	4,468,781	4,392,891	0	4,392,891
Motor Vehicle, Licensing and Permits	13,183,284	15,449,343	15,256,115	0	15,256,115
<b>Total</b>	<b>\$ 19,749,328</b>	<b>\$ 22,521,126</b>	<b>\$ 22,263,589</b>	<b>\$ 0</b>	<b>\$ 22,263,589</b>

## Department of Customer Services

### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 11,714,226	\$ 12,866,925	\$ 12,960,487	\$ 0	\$ 12,960,487
Current Expenses	7,919,324	9,624,201	9,287,102	0	9,287,102
Equipment	115,778	30,000	16,000	0	16,000
<b>Total</b>	<b>\$ 19,749,328</b>	<b>\$ 22,521,126</b>	<b>\$ 22,263,589</b>	<b>\$ 0</b>	<b>\$ 22,263,589</b>

### SOURCE OF FUNDS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 17,501,213	\$ 19,636,726	\$ 19,423,147	\$ 0	\$ 19,423,147
Highway Beautification Fund	2,207,734	2,837,343	2,792,067	0	2,792,067
Special Projects Fund	40,381	47,057	48,375	0	48,375
<b>Total</b>	<b>\$ 19,749,328</b>	<b>\$ 22,521,126</b>	<b>\$ 22,263,589</b>	<b>\$ 0</b>	<b>\$ 22,263,589</b>

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 \$533,105 reflects a 5.9 percent increase over the current fiscal year.

<b>PROGRAM POSITIONS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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	0.33	0.33	0.33	0.00	0.33
<b>Total</b>	<b>8.33</b>	<b>8.33</b>	<b>8.33</b>	<b>0.00</b>	<b>8.33</b>

<b>CHARACTER OF EXPENDITURES</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 379,831	\$ 397,527	\$ 430,824	\$ 0	\$ 430,824
Current Expenses	63,963	105,670	102,281	0	102,281
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 443,794</b>	<b>\$ 503,197</b>	<b>\$ 533,105</b>	<b>\$ 0</b>	<b>\$ 533,105</b>

<b>SOURCE OF FUNDS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 443,794	\$ 503,197	\$ 533,105	\$ 0	\$ 533,105
<b>Total</b>	<b>\$ 443,794</b>	<b>\$ 503,197</b>	<b>\$ 533,105</b>	<b>\$ 0</b>	<b>\$ 533,105</b>

## Department of Customer Services

### Public Communication

#### Program Description

This program supports the City's public communication efforts. The Administration Section of this program is 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, tracks 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 \$2,081,478 reflects a 0.9 percent decrease from the current fiscal year.

#### Output Measures

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Information Calls Received	#	75,000	70,000	72,000
Written Assignments	#	1,200	1,600	1,700
Photographs Distributed	#	25,000	25,000	25,000
Video Programming hours	#	75	124	124
Complaint Actions Processed	#	15,759	16,823	16,523
Books/Magazines Loaned	#	1,646	1,800	1,900
Images of City Records Microfilmed	#	67,822	71,000	64,500
Bookstore Publications Sold	#	2,361	3,500	4,000
Graphic Projects	#	887	900	950
Printing Projects	#	1,114	1,200	1,300
Bindery Projects	#	861	600	750
Printing Impressions	#	9,681,874	10 Mil	10.25 Mil

#### PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>38.75</b>	<b>38.75</b>	<b>38.75</b>	<b>0.00</b>	<b>38.75</b>

#### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 1,644,966	\$ 1,801,835	\$ 1,783,506	\$ 0	\$ 1,783,506
Current Expenses	330,030	297,970	297,972	0	297,972
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 1,974,996</b>	<b>\$ 2,099,805</b>	<b>\$ 2,081,478</b>	<b>\$ 0</b>	<b>\$ 2,081,478</b>

Department of Customer Services

<b>SOURCE OF FUNDS</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Appropriated</b>	<b>FY 2010 Current Svcs</b>	<b>FY 2010 Budget Issues</b>	<b>FY 2010 Total Budget</b>
General Fund	\$ 1,934,615	\$ 2,052,748	\$ 2,033,103	\$ 0	\$ 2,033,103
Special Projects Fund	40,381	47,057	48,375	0	48,375
<b>Total</b>	<b>\$ 1,974,996</b>	<b>\$ 2,099,805</b>	<b>\$ 2,081,478</b>	<b>\$ 0</b>	<b>\$ 2,081,478</b>

**Department of Customer Services**

**Satellite City Hall**

**Program Description**

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

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

**Program Highlights**

The proposed budget for the Satellite City Hall program of \$4,392,891 reflects a decrease of 1.7 percent from the current fiscal year. The decrease is due to the budgeting of janitorial services under the Department of Facility Maintenance.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Walk-in Customers Served	#	1,093,779	1,082,800	1,099,042
Transactions Handled	#	924,545	915,000	928,725
Money Collected	\$	133,714,933	130,000,000	132,600,000

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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	2.50	2.50	2.50	0.00	2.50
<b>Total</b>	<b>93.50</b>	<b>93.50</b>	<b>93.50</b>	<b>0.00</b>	<b>93.50</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 3,354,694	\$ 3,689,287	\$ 3,714,479	\$ 0	\$ 3,714,479
Current Expenses	676,782	749,494	662,412	0	662,412
Equipment	115,778	30,000	16,000	0	16,000
<b>Total</b>	<b>\$ 4,147,254</b>	<b>\$ 4,468,781</b>	<b>\$ 4,392,891</b>	<b>\$ 0</b>	<b>\$ 4,392,891</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 4,147,254	\$ 4,468,781	\$ 4,392,891	\$ 0	\$ 4,392,891
<b>Total</b>	<b>\$ 4,147,254</b>	<b>\$ 4,468,781</b>	<b>\$ 4,392,891</b>	<b>\$ 0</b>	<b>\$ 4,392,891</b>

**Motor Vehicle, Licensing and Permits**

**Program Description**

This 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; issues other permits for such items as disabled parking, general newsstands, and publication dispensing racks in the Waikiki area; and administers the Animal Care & Control, the Spay/Neuter Certificate and Crowing Rooster contracts.

**Program Highlights**

The proposed budget of \$15,256,115 reflects a 1.3 percent decrease from the current fiscal year. The decrease is primarily due to a reduction in funding for office supplies and the deletion of storage rental costs.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Transactions Per Employee	#	9,974	9,950	9,935
Total MVLP Transactions	#	1,546,034	1,545,000	1,540,000

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>167.50</b>	<b>167.50</b>	<b>167.50</b>	<b>0.00</b>	<b>167.50</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 6,334,735	\$ 6,978,276	\$ 7,031,678	\$ 0	\$ 7,031,678
Current Expenses	6,848,549	8,471,067	8,224,437	0	8,224,437
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 13,183,284</b>	<b>\$ 15,449,343</b>	<b>\$ 15,256,115</b>	<b>\$ 0</b>	<b>\$ 15,256,115</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 10,975,550	\$ 12,612,000	\$ 12,464,048	\$ 0	\$ 12,464,048
Highway Beautification Fund	2,207,734	2,837,343	2,792,067	0	2,792,067
<b>Total</b>	<b>\$ 13,183,284</b>	<b>\$ 15,449,343</b>	<b>\$ 15,256,115</b>	<b>\$ 0</b>	<b>\$ 15,256,115</b>

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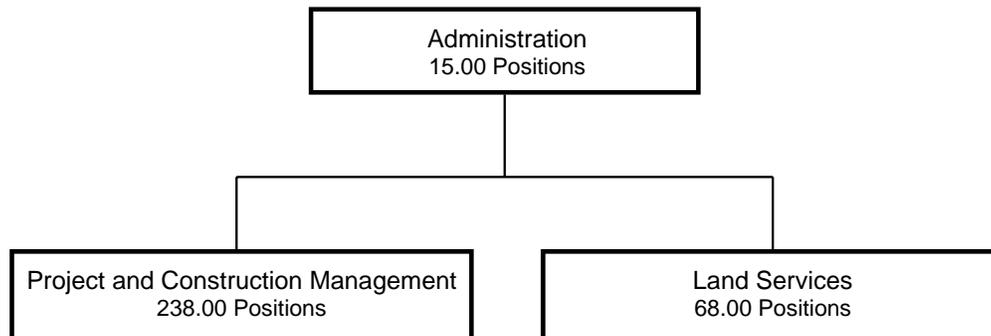
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# Department of Design and Construction

## DEPARTMENT OF DESIGN AND CONSTRUCTION (DDC) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2009.



## 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 \$24,073,472 reflects a 2.2 percent decrease from the current fiscal year and the transfer of two federally funded temporary positions to the Department of Community Services.

The budget also provides sewer funding of \$1,294,453 to cover wastewater-related capital project management expenses, which include salary and current expenses, and transit funding of \$305,000 for transit-related land acquisition services.

### Fiscal Sustainability

Goal 1: Promote Energy Conservation

Initiative 1: Enhance efficiency through energy conservation throughout city-owned facilities by identifying facilities and developing plans for decreased energy use

Target Year

Ongoing

<b>DEPARTMENT POSITIONS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	319.00	319.00	319.00	0.00	319.00
Temporary FTE	2.00	2.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>321.00</b>	<b>321.00</b>	<b>319.00</b>	<b>0.00</b>	<b>319.00</b>

<b>EXPENDITURES BY PROGRAM</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Administration	\$ 865,051	\$ 985,786	\$ 988,133	\$ 0	\$ 988,133
Project and Construction Management	16,023,642	20,841,854	20,395,803	0	20,395,803
Land Services	2,018,351	2,785,335	2,689,536	0	2,689,536
<b>Total</b>	<b>\$ 18,907,044</b>	<b>\$ 24,612,975</b>	<b>\$ 24,073,472</b>	<b>\$ 0</b>	<b>\$ 24,073,472</b>

**Department of Design and Construction**

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 9,645,248	\$ 13,018,384	\$ 12,736,570	\$ 0	\$ 12,736,570
Current Expenses	9,253,070	11,590,511	11,336,902	0	11,336,902
Equipment	8,726	4,080	0	0	0
<b>Total</b>	<b>\$ 18,907,044</b>	<b>\$ 24,612,975</b>	<b>\$ 24,073,472</b>	<b>\$ 0</b>	<b>\$ 24,073,472</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 12,712,203	\$ 16,850,487	\$ 15,931,134	\$ 0	\$ 15,931,134
Highway Fund	4,707,563	5,834,320	5,902,885	0	5,902,885
Sewer Fund	727,091	1,278,612	1,294,453	0	1,294,453
Transit Fund	0	0	305,000	0	305,000
Community Development Fund	40,187	89,556	0	0	0
Federal Grants Fund	720,000	560,000	640,000	0	640,000
<b>Total</b>	<b>\$ 18,907,044</b>	<b>\$ 24,612,975</b>	<b>\$ 24,073,472</b>	<b>\$ 0</b>	<b>\$ 24,073,472</b>

Design and Construction

Administration

**Program Description**

This program plans, directs and coordinates the activities of the Department of Design and Construction. It provides the department with administrative services 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 \$988,133 reflects an increase of 0.2 percent over the current fiscal year, which is primarily due to an upgrade in cell phone provider plan.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
POSITIONS AUTHORIZED:	#	321	321	319
Civil Service (Net Over Retirements/Transfers Out)	#	204	230	249
Personal Services Contracts	#	12	10	6
TOTAL EMPLOYEES	#	216	240	255
STAFFING LEVEL	%	67.3	75.0	80.0

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	16.00	15.00	15.00	0.00	15.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>16.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 806,790	\$ 891,753	\$ 881,094	\$ 0	\$ 881,094
Current Expenses	58,261	94,033	107,039	0	107,039
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 865,051</b>	<b>\$ 985,786</b>	<b>\$ 988,133</b>	<b>\$ 0</b>	<b>\$ 988,133</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 856,439	\$ 975,898	\$ 976,731	\$ 0	\$ 976,731
Sewer Fund	8,612	9,888	11,402	0	11,402
<b>Total</b>	<b>\$ 865,051</b>	<b>\$ 985,786</b>	<b>\$ 988,133</b>	<b>\$ 0</b>	<b>\$ 988,133</b>

## 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 \$20,395,803 reflects a 2.1 percent decrease from the current fiscal year. The decrease is primarily due to the transfer of two federal (community development) funded labor standards monitoring temporary positions to the Department of Community Services and a reduction in funds budgeted for the rental of buildings.

Sewer funding of \$1,265,122 is provided to cover wastewater-related capital project management expenses, which include salary and current expenses.

#### Output Measures

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
<b>PROJECTS ENCUMBERED:</b>				
Planning and Design	#	129	128	130
Construction	#	105	97	100
<b>VALUE OF PROJECTS ENCUMBERED:</b>				
Planning and Design	\$	45M	32M	50M
Construction	\$	291M	294M	200M
<b>PROJECTS COMPLETED</b>	#	98	100	100
<b>VALUE OF PROJECTS COMPLETED</b>	\$	103M	200M	200M

#### PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	235.00	236.00	236.00	0.00	236.00
Temporary FTE	2.00	2.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>237.00</b>	<b>238.00</b>	<b>236.00</b>	<b>0.00</b>	<b>236.00</b>

#### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 6,863,220	\$ 9,410,349	\$ 9,238,443	\$ 0	\$ 9,238,443
Current Expenses	9,151,696	11,427,425	11,157,360	0	11,157,360
Equipment	8,726	4,080	0	0	0
<b>Total</b>	<b>\$ 16,023,642</b>	<b>\$ 20,841,854</b>	<b>\$ 20,395,803</b>	<b>\$ 0</b>	<b>\$ 20,395,803</b>

<b>SOURCE OF FUNDS</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Appropriated</b>	<b>FY 2010 Current Svcs</b>	<b>FY 2010 Budget Issues</b>	<b>FY 2010 Total Budget</b>
General Fund	\$ 10,001,814	\$ 13,306,068	\$ 12,780,445	\$ 0	\$ 12,780,445
Highway Fund	4,551,865	5,637,205	5,710,236	0	5,710,236
Sewer Fund	709,776	1,249,025	1,265,122	0	1,265,122
Community Development Fund	40,187	89,556	0	0	0
Federal Grants Fund	720,000	560,000	640,000	0	640,000
<b>Total</b>	<b>\$ 16,023,642</b>	<b>\$ 20,841,854</b>	<b>\$ 20,395,803</b>	<b>\$ 0</b>	<b>\$ 20,395,803</b>

## Department of Design and Construction

### Land Services

#### Program Description

This program conducts land surveys, title searches, appraisals, negotiations and acquisition of real property and easements for all city projects.

#### Program Highlights

The proposed budget of \$2,689,536 reflects a 3.4 percent decrease from the current fiscal year. The budget also includes transit funds for land acquisition services that the department will provide to the City's transit project.

The program continues to conduct about 900 more real property title searches annually than in prior years due to requests from the Department of Planning and Permitting (DPP), resulting in estimated annual savings to DPP of \$25,000 to \$30,000.

#### Output Measures

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Title Searches	#	1,896	1,350	2,000
Negotiations	#	1,527	950	1,500
Documents	#	65	500	200
Private Subdivision Dedications	#	35	100	50
Field Surveys	#	335	600	450
Parcel and Land Court Maps	#	105	200	200
Parcels Acquired	#	402	400	475
Descriptions	#	349	450	450
Topographic Maps	#	132	200	175
Property Appraisals	#	335	500	450

#### PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>68.00</b>	<b>68.00</b>	<b>68.00</b>	<b>0.00</b>	<b>68.00</b>

#### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 1,975,238	\$ 2,716,282	\$ 2,617,033	\$ 0	\$ 2,617,033
Current Expenses	43,113	69,053	72,503	0	72,503
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 2,018,351</b>	<b>\$ 2,785,335</b>	<b>\$ 2,689,536</b>	<b>\$ 0</b>	<b>\$ 2,689,536</b>

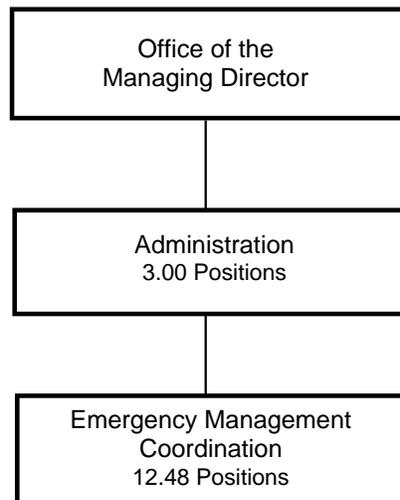
#### SOURCE OF FUNDS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 1,853,950	\$ 2,568,521	\$ 2,173,958	\$ 0	\$ 2,173,958
Highway Fund	155,698	197,115	192,649	0	192,649
Sewer Fund	8,703	19,699	17,929	0	17,929
Transit Fund	0	0	305,000	0	305,000
<b>Total</b>	<b>\$ 2,018,351</b>	<b>\$ 2,785,335</b>	<b>\$ 2,689,536</b>	<b>\$ 0</b>	<b>\$ 2,689,536</b>

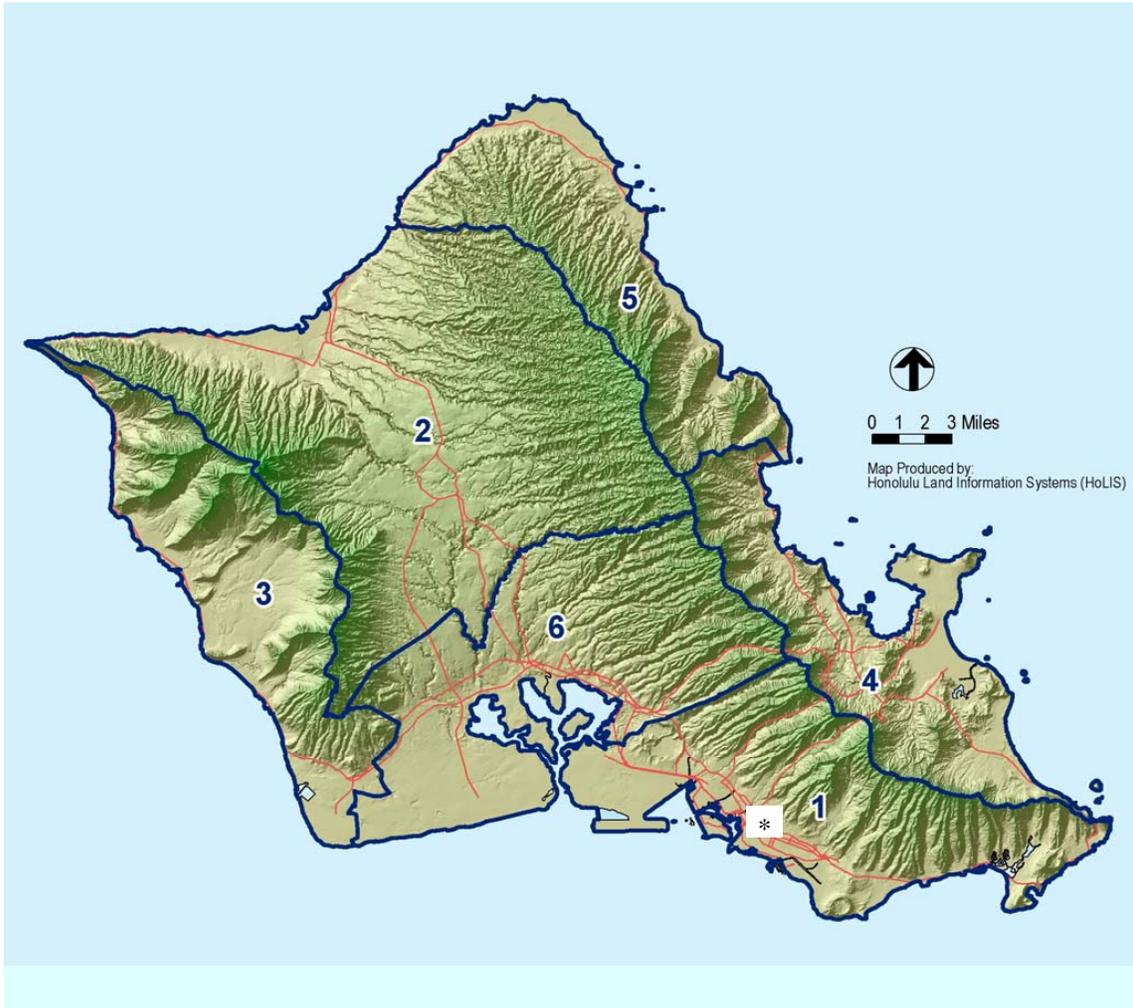
# Department of Emergency Management

## DEPARTMENT OF EMERGENCY MANAGEMENT (DEM) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2009.



**DEPARTMENT OF EMERGENCY MANAGEMENT  
(DEM)  
EMERGENCY OPERATING DISTRICTS**



- \* CITY EOC FRANK F. FASI 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 operations 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 \$1,277,104, which reflects a 0.1 percent decrease from the current fiscal year. The decrease is primarily due to the nonrenewal of HAZMAT studies funding. The Department of Emergency Management 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 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Under development and review				

### DEPARTMENT POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	12.48	12.48	12.48	0.00	12.48
Temporary FTE	3.00	3.00	3.00	0.00	3.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>15.48</b>	<b>15.48</b>	<b>15.48</b>	<b>0.00</b>	<b>15.48</b>

### EXPENDITURES BY PROGRAM

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Emergency Management Coordination	\$ 8,386,125	\$ 1,278,553	\$ 1,277,104	\$ 0	\$ 1,277,104
<b>Total</b>	<b>\$ 8,386,125</b>	<b>\$ 1,278,553</b>	<b>\$ 1,277,104</b>	<b>\$ 0</b>	<b>\$ 1,277,104</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 752,848	\$ 887,033	\$ 906,619	\$ 0	\$ 906,619
Current Expenses	2,596,258	391,520	370,485	0	370,485
Equipment	5,037,019	0	0	0	0
<b>Total</b>	<b>\$ 8,386,125</b>	<b>\$ 1,278,553</b>	<b>\$ 1,277,104</b>	<b>\$ 0</b>	<b>\$ 1,277,104</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 763,683	\$ 1,046,447	\$ 1,028,647	\$ 0	\$ 1,028,647
Special Projects Fund	31,319	40,025	20,025	0	20,025
Federal Grants Fund	7,591,123	192,081	228,432	0	228,432
<b>Total</b>	<b>\$ 8,386,125</b>	<b>\$ 1,278,553</b>	<b>\$ 1,277,104</b>	<b>\$ 0</b>	<b>\$ 1,277,104</b>

**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 operational capabilities required to sustain operations in an emergency; assesses damage to public and private property; coordinates recovery activities; provides emergency information and public education; and coordinates an active volunteer program.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Plans/Annexes Reviewed or Under Review	#	5	5	5
Warning Sirens Maintained	#	150	160	175
New Sirens in Place/Operational	#	8	10	15
Siren Simulators Installed	#	30	30	30
Public Educational Presentations	#	86	96	100

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	12.48	12.48	12.48	0.00	12.48
Temporary FTE	3.00	3.00	3.00	0.00	3.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>15.48</b>	<b>15.48</b>	<b>15.48</b>	<b>0.00</b>	<b>15.48</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 752,848	\$ 887,033	\$ 906,619	\$ 0	\$ 906,619
Current Expenses	2,596,258	391,520	370,485	0	370,485
Equipment	5,037,019	0	0	0	0
<b>Total</b>	<b>\$ 8,386,125</b>	<b>\$ 1,278,553</b>	<b>\$ 1,277,104</b>	<b>\$ 0</b>	<b>\$ 1,277,104</b>

**SOURCE OF FUNDS**

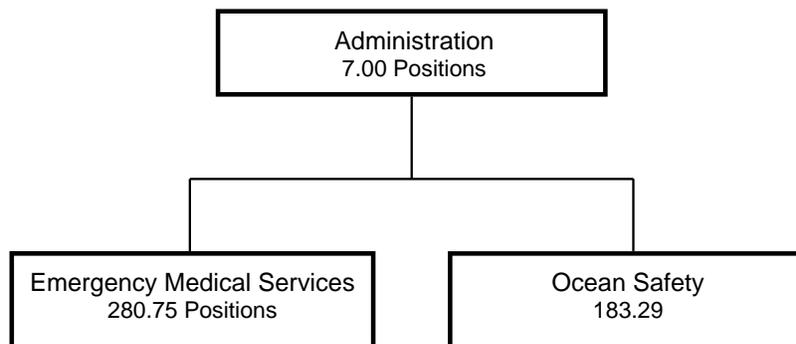
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 763,683	\$ 1,046,447	\$ 1,028,647	\$ 0	\$ 1,028,647
Special Projects Fund	31,319	40,025	20,025	0	20,025
Federal Grants Fund	7,591,123	192,081	228,432	0	228,432
<b>Total</b>	<b>\$ 8,386,125</b>	<b>\$ 1,278,553</b>	<b>\$ 1,277,104</b>	<b>\$ 0</b>	<b>\$ 1,277,104</b>

Emergency Management

# 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 2009.





## Department of Emergency Services

### Responsibilities

The Department of Emergency Services is responsible for providing an effective and efficient 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 and two Rapid Response units, 16 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 \$35,488,002 reflects an increase of 2.7 percent over the current fiscal year primarily due to the rising cost of goods and services.

The budget also includes funding for the City's costs of performing the Emergency Medical Services program, which is eligible for 100% reimbursement through a 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 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
EMS Arrival at Scene	#	64,344	67,561	70,939
EMS Transports	#	45,289	47,553	49,931
Ocean Rescues	#	1,753	2,000	2,000
Preventive Ocean Safety Actions	#	354,452	375,000	375,000

### DEPARTMENT POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	445.70	445.70	445.70	0.00	445.70
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	27.34	25.34	27.00	0.00	27.00
<b>Total</b>	<b>473.04</b>	<b>471.04</b>	<b>472.70</b>	<b>0.00</b>	<b>472.70</b>

**EXPENDITURES BY PROGRAM**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Administration	\$ 478,602	\$ 587,128	\$ 596,270	\$ 0	\$ 596,270
Emergency Medical Services	22,138,974	25,050,569	25,980,026	0	25,980,026
Ocean Safety	8,407,539	8,919,851	8,911,706	0	8,911,706
<b>Total</b>	<b>\$ 31,025,115</b>	<b>\$ 34,557,548</b>	<b>\$ 35,488,002</b>	<b>\$ 0</b>	<b>\$ 35,488,002</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 24,221,943	\$ 28,282,430	\$ 28,138,382	\$ 0	\$ 28,138,382
Current Expenses	4,401,793	4,746,118	5,758,620	0	5,758,620
Equipment	2,401,379	1,529,000	1,591,000	0	1,591,000
<b>Total</b>	<b>\$ 31,025,115</b>	<b>\$ 34,557,548</b>	<b>\$ 35,488,002</b>	<b>\$ 0</b>	<b>\$ 35,488,002</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 29,724,100	\$ 33,170,340	\$ 34,078,030	\$ 0	\$ 34,078,030
Hanauma Bay Nature Preserve Fund	734,113	780,748	770,804	0	770,804
Special Projects Fund	566,902	606,460	639,168	0	639,168
<b>Total</b>	<b>\$ 31,025,115</b>	<b>\$ 34,557,548</b>	<b>\$ 35,488,002</b>	<b>\$ 0</b>	<b>\$ 35,488,002</b>

## Department of Emergency Services

### Administration

#### Program Description

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

#### Program Highlights

The proposed budget of \$596,270 reflects an increase of 1.6 percent over the current fiscal year which is due to approved salary increases.

#### PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>

#### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 422,618	\$ 516,921	\$ 526,996	\$ 0	\$ 526,996
Current Expenses	55,984	70,207	69,274	0	69,274
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 478,602</b>	<b>\$ 587,128</b>	<b>\$ 596,270</b>	<b>\$ 0</b>	<b>\$ 596,270</b>

#### SOURCE OF FUNDS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 478,602	\$ 587,128	\$ 596,270	\$ 0	\$ 596,270
<b>Total</b>	<b>\$ 478,602</b>	<b>\$ 587,128</b>	<b>\$ 596,270</b>	<b>\$ 0</b>	<b>\$ 596,270</b>

Emergency Medical Services

**Program Description**

Pursuant to an annual contract between the City and County of Honolulu and the State Department of Health, this program provides all Advanced Life Support (ALS) pre-hospital emergency medical care and emergency ambulance services for the public 24-hours per day, in an expeditious and efficient manner. The Emergency Medical Services (EMS) program also promotes injury prevention; public education through its Junior Paramedic Program; and disaster planning activities.

**Program Highlights**

The proposed budget of \$25,980,026 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 3.7 percent increase over the current fiscal year is primarily due to additional funding for medical supplies, fuel, ambulance services, public liability insurance, rental of offices, and repair, maintenance and replacement of equipment and ambulances.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
EMS Arrival at Scene	#	64,344	67,561	70,939
EMS Transports	#	45,289	47,553	49,931
Received 9-1-1 Calls for Help	#	74,250	78,705	82,641

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	277.75	277.75	277.75	0.00	277.75
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	6.00	3.00	3.00	0.00	3.00
<b>Total</b>	<b>283.75</b>	<b>280.75</b>	<b>280.75</b>	<b>0.00</b>	<b>280.75</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 16,196,915	\$ 19,549,198	\$ 19,407,946	\$ 0	\$ 19,407,946
Current Expenses	3,817,916	4,046,371	5,040,080	0	5,040,080
Equipment	2,124,143	1,455,000	1,532,000	0	1,532,000
<b>Total</b>	<b>\$ 22,138,974</b>	<b>\$ 25,050,569</b>	<b>\$ 25,980,026</b>	<b>\$ 0</b>	<b>\$ 25,980,026</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 22,128,976	\$ 25,050,569	\$ 25,980,026	\$ 0	\$ 25,980,026
Special Projects Fund	9,998	0	0	0	0
<b>Total</b>	<b>\$ 22,138,974</b>	<b>\$ 25,050,569</b>	<b>\$ 25,980,026</b>	<b>\$ 0</b>	<b>\$ 25,980,026</b>

Department of Emergency Services

Ocean Safety

Program Description

This program 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 educational 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 program.

Program Highlights

The budget of \$8,911,706 reflects a decrease of 0.1 percent from the current fiscal year. A slight decrease in salaries and equipment is reflected. Current expenses provide for medical, safety, and operational supplies, utilities, small tools, repair parts, new signs for beaches, and funds for repair and maintenance of rescue equipment.

Output Measures

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Rescues	#	1,753	2,000	2,000
First Aid – Major	#	1,184	1,200	1,200
Preventive Actions	#	354,452	375,000	375,000
Public Contact	#	711,189	785,000	785,000
Beach Users	#	14,006,041	14,200,000	14,200,000
Beaches Supervised	#	19	19	19
Observation Stations				
Winter	#	47	47	47
Summer	#	52	52	52

PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	160.95	160.95	160.95	0.00	160.95
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	21.34	22.34	24.00	0.00	24.00
<b>Total</b>	<b>182.29</b>	<b>183.29</b>	<b>184.95</b>	<b>0.00</b>	<b>184.95</b>

CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 7,602,410	\$ 8,216,311	\$ 8,203,440	\$ 0	\$ 8,203,440
Current Expenses	527,893	629,540	649,266	0	649,266
Equipment	277,236	74,000	59,000	0	59,000
<b>Total</b>	<b>\$ 8,407,539</b>	<b>\$ 8,919,851</b>	<b>\$ 8,911,706</b>	<b>\$ 0</b>	<b>\$ 8,911,706</b>

<b>SOURCE OF FUNDS</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Appropriated</b>	<b>FY 2010 Current Svcs</b>	<b>FY 2010 Budget Issues</b>	<b>FY 2010 Total Budget</b>
General Fund	\$ 7,116,522	\$ 7,532,643	\$ 7,501,734	\$ 0	\$ 7,501,734
Hanauma Bay Nature Preserve Fund	734,113	780,748	770,804	0	770,804
Special Projects Fund	556,904	606,460	639,168	0	639,168
<b>Total</b>	<b>\$ 8,407,539</b>	<b>\$ 8,919,851</b>	<b>\$ 8,911,706</b>	<b>\$ 0</b>	<b>\$ 8,911,706</b>

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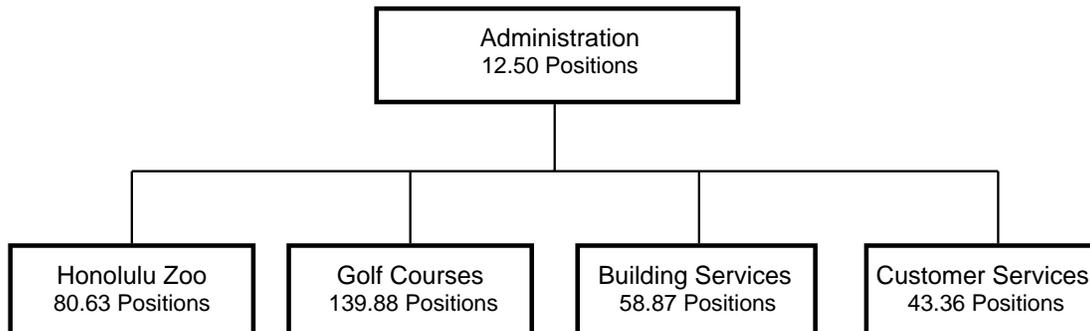
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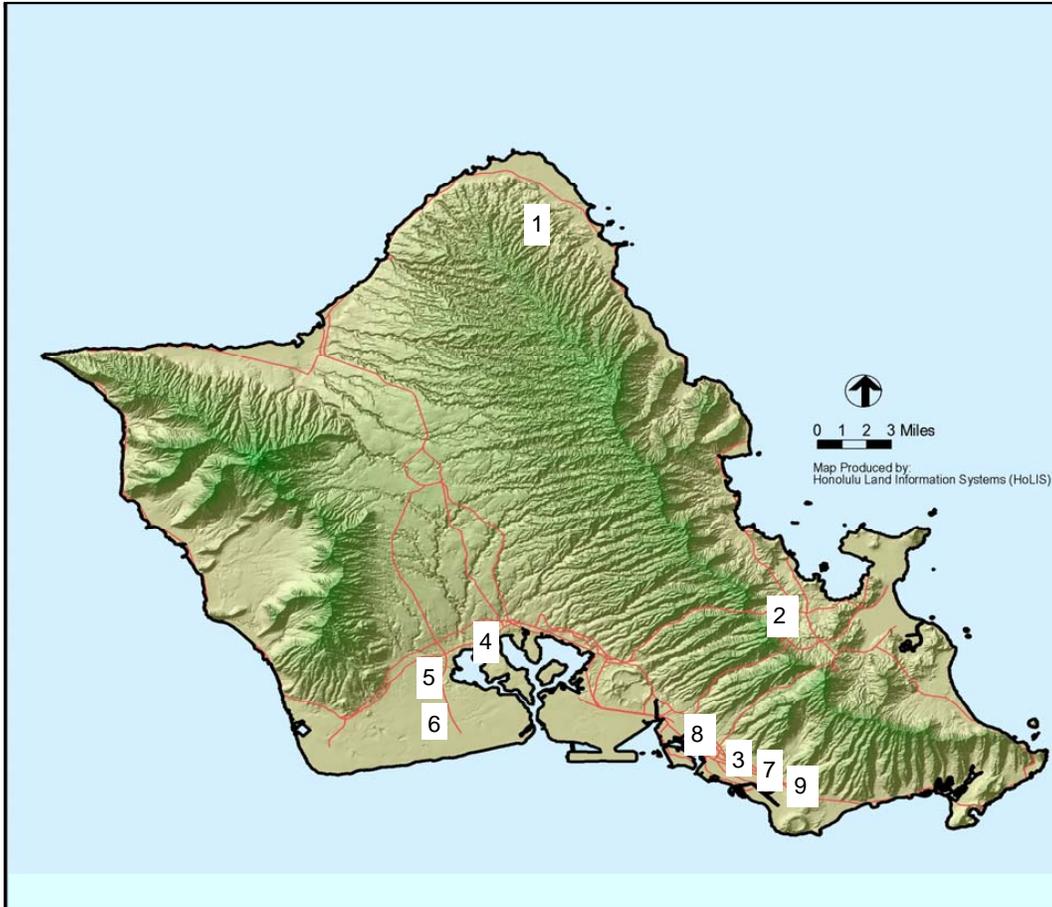
# Department of Enterprise Services

## DEPARTMENT OF ENTERPRISE SERVICES (DES) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2009.



DEPARTMENT OF ENTERPRISE SERVICES  
(DES)



Enterprise Services

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, Waikiki Shell, Honolulu Zoo, and all municipal golf courses. It also 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 \$20,622,010 reflects a decrease of 1.0 percent from the current fiscal year. Budget issues provide funding for concession facilities repair and maintenance and various miscellaneous small equipment items for the Auditoriums activity.

#### DEPARTMENT POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	276.00	276.00	276.00	0.00	276.00
Temporary FTE	16.93	16.93	16.93	0.00	16.93
Contract FTE	42.31	42.31	42.41	0.00	42.41
<b>Total</b>	<b>335.24</b>	<b>335.24</b>	<b>335.34</b>	<b>0.00</b>	<b>335.34</b>

#### EXPENDITURES BY PROGRAM

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Administration	\$ 548,518	\$ 636,509	\$ 580,430	\$ 0	\$ 580,430
Auditoriums	5,175,833	5,690,656	5,506,289	127,350	5,633,639
Honolulu Zoo	4,597,789	5,268,711	5,311,259	0	5,311,259
Golf Courses	8,150,495	9,224,085	9,096,682	0	9,096,682
<b>Total</b>	<b>\$ 18,472,635</b>	<b>\$ 20,819,961</b>	<b>\$ 20,494,660</b>	<b>\$ 127,350</b>	<b>\$ 20,622,010</b>

#### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 10,547,292	\$ 12,162,620	\$ 12,188,247	\$ 0	\$ 12,188,247
Current Expenses	7,740,261	8,647,141	8,272,813	127,350	8,400,163
Equipment	185,082	10,200	33,600	0	33,600
<b>Total</b>	<b>\$ 18,472,635</b>	<b>\$ 20,819,961</b>	<b>\$ 20,494,660</b>	<b>\$ 127,350</b>	<b>\$ 20,622,010</b>

<b>SOURCE OF FUNDS</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Appropriated</b>	<b>FY 2010 Current Svcs</b>	<b>FY 2010 Budget Issues</b>	<b>FY 2010 Total Budget</b>
General Fund	\$ 2,008	\$ 0	\$ 0	\$ 0	\$ 0
Zoo Animal Purchase Fund	3,770	10,200	23,000	0	23,000
Hanauma Bay Nature Preserve Fund	120	9,541	9,642	5,000	14,642
Golf Fund	8,476,434	9,605,125	9,370,550	12,500	9,383,050
Special Events Fund	9,990,303	11,195,095	11,091,468	109,850	11,201,318
<b>Total</b>	<b>\$ 18,472,635</b>	<b>\$ 20,819,961</b>	<b>\$ 20,494,660</b>	<b>\$ 127,350</b>	<b>\$ 20,622,010</b>

## Department of Enterprise Services

### Administration

#### Program Description

The Administration program directs and coordinates the programs and activities of the Blaisdell Center, Waikiki Shell, Honolulu Zoo and 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 \$580,430 reflects an 8.8 percent decrease from the current fiscal year. This decrease is primarily attributed to reduced funding for vacant positions.

#### PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>	<b>0.00</b>	<b>12.50</b>

#### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 523,993	\$ 608,459	\$ 552,380	\$ 0	\$ 552,380
Current Expenses	24,525	28,050	28,050	0	28,050
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 548,518</b>	<b>\$ 636,509</b>	<b>\$ 580,430</b>	<b>\$ 0</b>	<b>\$ 580,430</b>

#### SOURCE OF FUNDS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 2,008	\$ 0	\$ 0	\$ 0	\$ 0
Hanauma Bay Nature Preserve Fund	120	9,541	9,642	0	9,642
Golf Fund	141,123	116,233	128,585	0	128,585
Special Events Fund	405,267	510,735	442,203	0	442,203
<b>Total</b>	<b>\$ 548,518</b>	<b>\$ 636,509</b>	<b>\$ 580,430</b>	<b>\$ 0</b>	<b>\$ 580,430</b>

**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. Additionally, this program 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 program budget of \$5,633,639 reflects a 1.0 percent decrease from the current fiscal year. Budget issues provide funding for concession facilities repair and maintenance and various miscellaneous small equipment items.

**Output Measures**

DESCRIPTION-General Maintenance	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Building	SQ. FT	440,000	440,000	440,000
Grounds	Acres	28	28	28
PERFORMANCES: Blaisdell and Waikiki Shell	Number	453	458	465
ATTENDANCE	Number	1,008,196	750,000	800,000

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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	34.23	34.23	33.83	0.00	33.83
<b>Total</b>	<b>102.23</b>	<b>102.23</b>	<b>101.83</b>	<b>0.00</b>	<b>101.83</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 3,092,040	\$ 3,563,181	\$ 3,566,308	\$ 0	\$ 3,566,308
Current Expenses	1,902,481	2,127,475	1,929,381	127,350	2,056,731
Equipment	181,312	0	10,600	0	10,600
<b>Total</b>	<b>\$ 5,175,833</b>	<b>\$ 5,690,656</b>	<b>\$ 5,506,289</b>	<b>\$ 127,350</b>	<b>\$ 5,633,639</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Hanauma Bay Nature Preserve Fund	\$ 0	\$ 0	\$ 0	\$ 5,000	\$ 5,000
Golf Fund	184,816	264,807	145,283	12,500	157,783
Special Events Fund	4,991,017	5,425,849	5,361,006	109,850	5,470,856
<b>Total</b>	<b>\$ 5,175,833</b>	<b>\$ 5,690,656</b>	<b>\$ 5,506,289</b>	<b>\$ 127,350</b>	<b>\$ 5,633,639</b>

Department of Enterprise Services

Honolulu Zoo

**Program Description**

The Honolulu Zoo program plans, 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. Pacific Tropical Island ecosystems and our traditional values of malama (caring) and ho'okipa (hospitality) are emphasized. It 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 \$5,311,259 reflects an increase of 0.8 percent over the current fiscal year and provides the current level of services.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Visitor Attendance	Number	599,442	554,870	530,000
Revenues (Including Concessions)	Million	2.0 mil	1.9 mil	2.6 mil
Animal Population	Number	1,010	939	950
Animal Species	Number	235	238	235

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	75.50	75.50	75.50	0.00	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
<b>Total</b>	<b>80.63</b>	<b>80.63</b>	<b>80.63</b>	<b>0.00</b>	<b>80.63</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 2,977,213	\$ 3,321,656	\$ 3,344,027	\$ 0	\$ 3,344,027
Current Expenses	1,616,806	1,936,855	1,944,232	0	1,944,232
Equipment	3,770	10,200	23,000	0	23,000
<b>Total</b>	<b>\$ 4,597,789</b>	<b>\$ 5,268,711</b>	<b>\$ 5,311,259</b>	<b>\$ 0</b>	<b>\$ 5,311,259</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Zoo Animal Purchase Fund	\$ 3,770	\$ 10,200	\$ 23,000	\$ 0	\$ 23,000
Special Events Fund	4,594,019	5,258,511	5,288,259	0	5,288,259
<b>Total</b>	<b>\$ 4,597,789</b>	<b>\$ 5,268,711</b>	<b>\$ 5,311,259</b>	<b>\$ 0</b>	<b>\$ 5,311,259</b>

**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, tournament 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 also 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 \$9,096,682 reflects a decrease of 1.4 percent from the current fiscal year and provides for the current level of services.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Acres Maintained	Acres	979	979	979
Rounds Played	Rounds	563,669	563,000	459,000
Revenues (Including Concessions)	Million	\$8.5	\$8.3	\$10.3

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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	5.73	0.00	5.73
<b>Total</b>	<b>139.88</b>	<b>139.88</b>	<b>140.38</b>	<b>0.00</b>	<b>140.38</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 3,954,046	\$ 4,669,324	\$ 4,725,532	\$ 0	\$ 4,725,532
Current Expenses	4,196,449	4,554,761	4,371,150	0	4,371,150
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 8,150,495</b>	<b>\$ 9,224,085</b>	<b>\$ 9,096,682</b>	<b>\$ 0</b>	<b>\$ 9,096,682</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Golf Fund	\$ 8,150,495	\$ 9,224,085	\$ 9,096,682	\$ 0	\$ 9,096,682
<b>Total</b>	<b>\$ 8,150,495</b>	<b>\$ 9,224,085</b>	<b>\$ 9,096,682</b>	<b>\$ 0</b>	<b>\$ 9,096,682</b>

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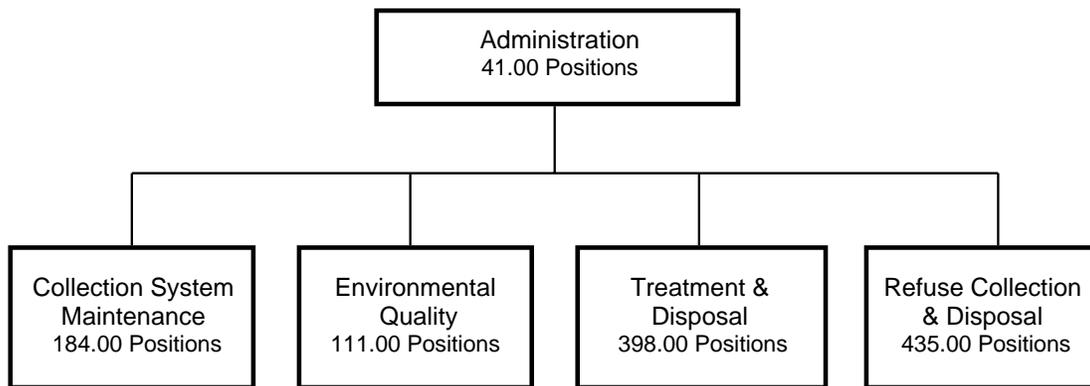
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# Department of Environmental Services

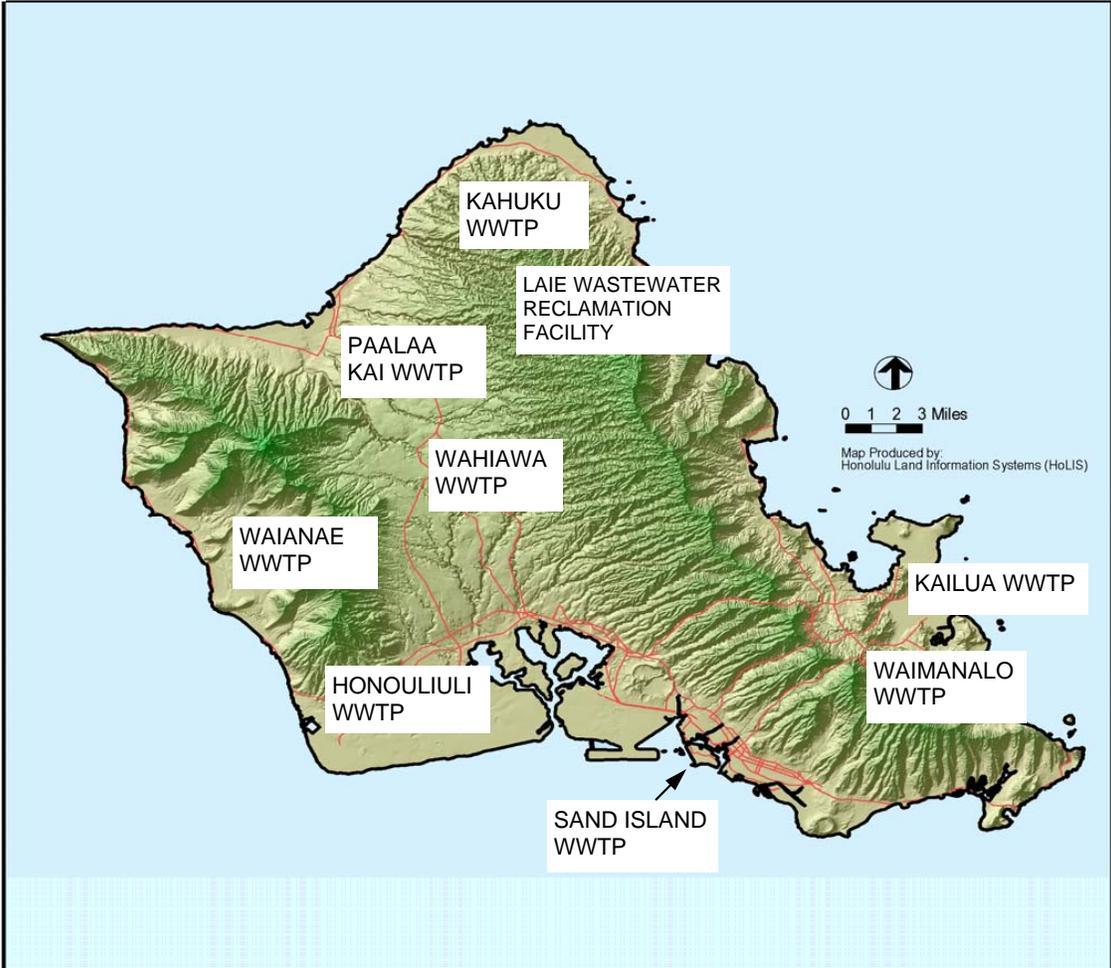
Environmental Services

## DEPARTMENT OF ENVIRONMENTAL SERVICES (ENV) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2009.

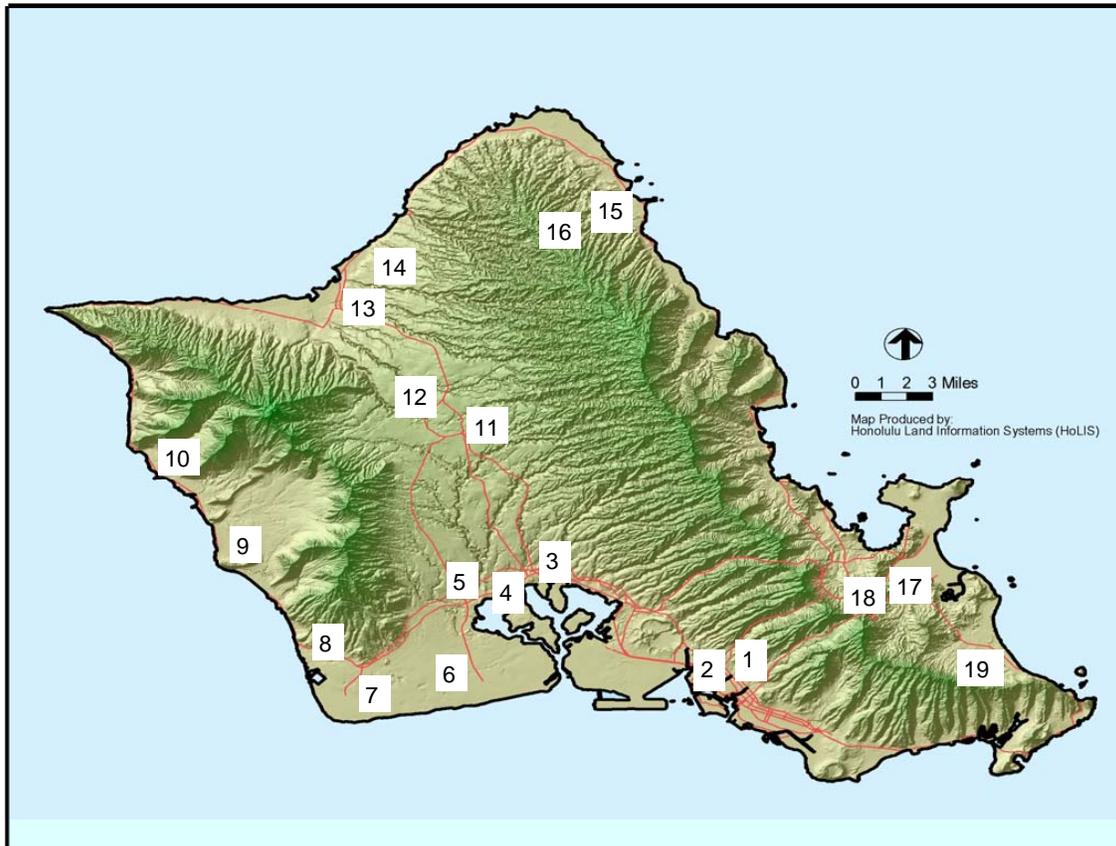


**DEPARTMENT OF ENVIRONMENTAL SERVICES  
(ENV)  
TREATMENT AND DISPOSAL FACILITIES**



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 \$245,542,862 reflects a 5.6 percent increase over the current fiscal year.

### Performance Measures

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Wastewater Bond Ratings	N/A	AA-	AA-	AA-
Wastewater Collection System Inspected/ Maintained	miles	42	50	50
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 2010
Initiative 3: Retain Flexibility to Raise Wastewater System Facility Charge	Current
(a) Current rate is \$ 5,233 per ESDU	
(b) FY 2010 rate will increase to \$5,380	FY 2010
Initiative 4: Retain Flexibility to Raise Sewer Service Charges	Current
(a) Current rate averages \$67.03 per ESDU	
(b) FY 2010 rate will reflect an increase of 18%.	FY 2010

### DEPARTMENT POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	1,141.00	1,162.00	1,162.00	0.00	1,162.00
Temporary FTE	7.00	7.00	7.00	0.00	7.00
Contract FTE	0.75	0.00	3.00	0.00	3.00
<b>Total</b>	<b>1,148.75</b>	<b>1,169.00</b>	<b>1,172.00</b>	<b>0.00</b>	<b>1,172.00</b>

### EXPENDITURES BY PROGRAM

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Administration	\$ 8,676,026	\$ 12,027,609	\$ 10,482,039	\$ 0	\$ 10,482,039
Environmental Quality	12,825,498	15,509,657	14,624,125	0	14,624,125
Collection System Maintenance	9,381,452	12,314,778	13,163,987	0	13,163,987
Treatment and Disposal	56,837,040	63,541,219	71,247,404	0	71,247,404
Refuse Collection and Disposal	139,507,533	129,029,019	136,025,307	0	136,025,307
<b>Total</b>	<b>\$ 227,227,549</b>	<b>\$ 232,422,282</b>	<b>\$ 245,542,862</b>	<b>\$ 0</b>	<b>\$ 245,542,862</b>

### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 53,131,306	\$ 63,268,255	\$ 61,666,660	\$ 0	\$ 61,666,660
Current Expenses	173,299,438	169,063,027	183,876,202	0	183,876,202
Equipment	796,805	91,000	0	0	0
<b>Total</b>	<b>\$ 227,227,549</b>	<b>\$ 232,422,282</b>	<b>\$ 245,542,862</b>	<b>\$ 0</b>	<b>\$ 245,542,862</b>

<b>SOURCE OF FUNDS</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Appropriated</b>	<b>FY 2010 Current Svcs</b>	<b>FY 2010 Budget Issues</b>	<b>FY 2010 Total Budget</b>
General Fund	\$ 6,599,661	\$ 7,132,624	\$ 6,193,452	\$ 0	\$ 6,193,452
Sewer Fund	80,793,851	95,569,511	102,624,480	0	102,624,480
Refuse Genl Operating Acct -SWSF	56,285,058	67,001,581	71,715,434	0	71,715,434
Sld Wst Dis Fac Acct - SWSF	68,030,458	42,562,440	44,576,212	0	44,576,212
Glass Incentive Account - SWSF	636,002	1,104,015	1,402,412	0	1,402,412
Recycling Account - SWSF	14,882,519	18,992,111	18,950,872	0	18,950,872
Federal Grants Fund	0	60,000	80,000	0	80,000
<b>Total</b>	<b>\$ 227,227,549</b>	<b>\$ 232,422,282</b>	<b>\$ 245,542,862</b>	<b>\$ 0</b>	<b>\$ 245,542,862</b>

## Department of Environmental Services

### Administration

#### Program Description

This program 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 also provided.

#### Program Highlights

The proposed budget of the Administration program is \$10,482,039, which reflects a decrease of 12.9 percent from the current fiscal year. The decrease is primarily due to a reduction in consultant services costs.

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

#### PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	40.00	41.00	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
<b>Total</b>	<b>40.00</b>	<b>41.00</b>	<b>42.00</b>	<b>0.00</b>	<b>42.00</b>

#### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 1,908,346	\$ 2,285,422	\$ 2,300,408	\$ 0	\$ 2,300,408
Current Expenses	6,684,151	9,742,187	8,181,631	0	8,181,631
Equipment	83,529	0	0	0	0
<b>Total</b>	<b>\$ 8,676,026</b>	<b>\$ 12,027,609</b>	<b>\$ 10,482,039</b>	<b>\$ 0</b>	<b>\$ 10,482,039</b>

#### SOURCE OF FUNDS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 0	\$ 66,063	\$ 0	\$ 0	\$ 0
Sewer Fund	8,349,522	11,330,418	9,862,416	0	9,862,416
Refuse Genl Operating Acct -SWSF	326,504	631,128	619,623	0	619,623
<b>Total</b>	<b>\$ 8,676,026</b>	<b>\$ 12,027,609</b>	<b>\$ 10,482,039</b>	<b>\$ 0</b>	<b>\$ 10,482,039</b>

## Environmental Quality

### Program Description

This program 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. Support functions include 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. In addition, the Oceanographic Team conducts the required air quality monitoring for the Sand Island WWTP and also for Kailua Regional WWTP when needed, and oversees the operation and maintenance of the specialized equipment for the air monitoring.

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 \$14,624,125, which reflects a decrease of 5.7 percent from the current fiscal year. The decrease is primarily due to a reduction in consultant services costs.

## Department of Environmental Services

### Output Measures

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
<b>Regulatory Control Branch</b>				
Wastewater Permits Issued	#	762	900	900
Number of Wastewater Investigations/Inspections	#	6,591	4,800	4,600
Number of Wastewater Enforcements	#	669	1,500	1,300
<b>Water Quality Laboratory Branch</b>				
NPDES Compliance Monitoring	#	85,967	100,000	100,000
Water Quality Monitoring Program Analyses	#	20,107	20,000	20,000
Sampling and Analyses of Industrial Dischargers	#	2,831	2,800	2,800
Sampling and Analyses of UIC Plants	#	6,604	7,000	7,000
WWTP Support/Process Control Analyses	#	24,550	20,000	20,000
Sampling and Analyses in Support of the Reuse Program	#	0	500	500
Analyses for External Agencies	#	246	500	500
Miscellaneous Analyses as Required	#	656	500	500
<b>Storm Water Quality Branch</b>				
Industrial Sites Visited	#	303	400	400
Investigations Closed	#	360	400	450
Informational Letters Sent	#	31	60	70
Warning Letters Sent	#	156	200	250
Notices of Violations Issued	#	37	40	50

### PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	106.00	111.00	111.00	0.00	111.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.75	0.00	0.00	0.00	0.00
<b>Total</b>	<b>106.75</b>	<b>111.00</b>	<b>111.00</b>	<b>0.00</b>	<b>111.00</b>

### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 4,922,840	\$ 6,135,288	\$ 6,124,315	\$ 0	\$ 6,124,315
Current Expenses	7,877,962	9,305,369	8,499,810	0	8,499,810
Equipment	24,696	69,000	0	0	0
<b>Total</b>	<b>\$ 12,825,498</b>	<b>\$ 15,509,657</b>	<b>\$ 14,624,125</b>	<b>\$ 0</b>	<b>\$ 14,624,125</b>

<b>SOURCE OF FUNDS</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Appropriated</b>	<b>FY 2010 Current Svcs</b>	<b>FY 2010 Budget Issues</b>	<b>FY 2010 Total Budget</b>
General Fund	\$ 6,599,661	\$ 7,066,561	\$ 6,193,452	\$ 0	\$ 6,193,452
Sewer Fund	6,225,837	8,383,096	8,350,673	0	8,350,673
Federal Grants Fund	0	60,000	80,000	0	80,000
<b>Total</b>	<b>\$ 12,825,498</b>	<b>\$ 15,509,657</b>	<b>\$ 14,624,125</b>	<b>\$ 0</b>	<b>\$ 14,624,125</b>

**Department of Environmental Services**

**Collection System Maintenance**

**Program Description**

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

**Program Highlights**

The proposed budget of the Collection System Maintenance program is \$13,163,987, which reflects an increase of 6.9 percent over the current fiscal year. The increase is primarily due to an increase in salaries and additional funding for sewer repairs using Cured-in-Place-Pipe (CIPP) lining and performing condition assessment using Closed Caption Television (CCTV) per additional requirements by EPA.

The decrease in the position count reflects the transfer of positions to the Administration and Treatment and Disposal programs due to an internal reorganization.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Miles of Lines Cleaned	Miles	570	650	675
Miles of Lines TV Inspected	Miles	39	25	50

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	185.00	184.00	182.00	0.00	182.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>185.00</b>	<b>184.00</b>	<b>182.00</b>	<b>0.00</b>	<b>182.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 5,764,471	\$ 7,216,078	\$ 7,914,087	\$ 0	\$ 7,914,087
Current Expenses	3,583,176	5,098,700	5,249,900	0	5,249,900
Equipment	33,805	0	0	0	0
<b>Total</b>	<b>\$ 9,381,452</b>	<b>\$ 12,314,778</b>	<b>\$ 13,163,987</b>	<b>\$ 0</b>	<b>\$ 13,163,987</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Sewer Fund	\$ 9,381,452	\$ 12,314,778	\$ 13,163,987	\$ 0	\$ 13,163,987
<b>Total</b>	<b>\$ 9,381,452</b>	<b>\$ 12,314,778</b>	<b>\$ 13,163,987</b>	<b>\$ 0</b>	<b>\$ 13,163,987</b>

Environmental Services

Treatment and Disposal

**Program Description**

This program 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 the repair of those wastewater facilities.

**Program Highlights**

The proposed budget of the Wastewater Treatment and Disposal program is \$71,247,404, which reflects an increase of 12.1 percent over the current fiscal year.

Current expense increases provide funding for electricity needed to run ultraviolet disinfection (UV) units at Kailua, Sand Island and Wahiawa wastewater treatment plants, 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 in the Metro and Windward regions, and power system predictive maintenance, which is a new initiative.

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

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Wastewater Treated	MGD	105	115	117

PROGRAM POSITIONS					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	390.00	392.00	393.00	0.00	393.00
Temporary FTE	6.00	6.00	6.00	0.00	6.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>396.00</b>	<b>398.00</b>	<b>399.00</b>	<b>0.00</b>	<b>399.00</b>

CHARACTER OF EXPENDITURES					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 17,692,227	\$ 19,373,751	\$ 19,708,627	\$ 0	\$ 19,708,627
Current Expenses	38,490,038	44,167,468	51,538,777	0	51,538,777
Equipment	654,775	0	0	0	0
<b>Total</b>	<b>\$ 56,837,040</b>	<b>\$ 63,541,219</b>	<b>\$ 71,247,404</b>	<b>\$ 0</b>	<b>\$ 71,247,404</b>

SOURCE OF FUNDS					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Sewer Fund	\$ 56,837,040	\$ 63,541,219	\$ 71,247,404	\$ 0	\$ 71,247,404
<b>Total</b>	<b>\$ 56,837,040</b>	<b>\$ 63,541,219</b>	<b>\$ 71,247,404</b>	<b>\$ 0</b>	<b>\$ 71,247,404</b>

Environmental Services

**Department of Environmental Services**

**Refuse Collection and Disposal**

**Program Description**

This program 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 \$136,025,307, which reflects an increase of 5.4 percent over the current fiscal year. The increase is primarily due to added costs to expand the island wide curbside recycling program through the last two scheduled phases, off-island shipping of waste, and additional testing required for the H-Power facility.

The increase in position count reflects three contractual positions to support the island wide curbside recycling program expansion.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Total Municipal Solid Waste (MSW) Tons Disposed	Ton	883,757	890,000	890,000
Total Single Family Households Served				
Automated	#	157,700	158,000	158,000
Manual	#	21,000	21,100	21,100
Total Tons Transferred	Ton	235,139	235,000	235,000
MSW Tons Processed at H-Power	Ton	607,608	610,000	610,000
MSW Tons Disposed at Waimanalo Gulch Landfill (including Homeowner Loads)	Ton	275,757	280,000	280,000

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	420.00	434.00	434.00	0.00	434.00
Temporary FTE	1.00	1.00	1.00	0.00	1.00
Contract FTE	0.00	0.00	3.00	0.00	3.00
<b>Total</b>	<b>421.00</b>	<b>435.00</b>	<b>438.00</b>	<b>0.00</b>	<b>438.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 22,843,422	\$ 28,257,716	\$ 25,619,223	\$ 0	\$ 25,619,223
Current Expenses	116,664,111	100,749,303	110,406,084	0	110,406,084
Equipment	0	22,000	0	0	0
<b>Total</b>	<b>\$ 139,507,533</b>	<b>\$ 129,029,019</b>	<b>\$ 136,025,307</b>	<b>\$ 0</b>	<b>\$ 136,025,307</b>

Environmental Services

<b>SOURCE OF FUNDS</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Appropriated</b>	<b>FY 2010 Current Svcs</b>	<b>FY 2010 Budget Issues</b>	<b>FY 2010 Total Budget</b>
Refuse Genl Operating Acct -SWSF	\$ 55,958,554	\$ 66,370,453	\$ 71,095,811	\$ 0	\$ 71,095,811
Sld Wst Dis Fac Acct - SWSF	68,030,458	42,562,440	44,576,212	0	44,576,212
Glass Incentive Account - SWSF	636,002	1,104,015	1,402,412	0	1,402,412
Recycling Account - SWSF	14,882,519	18,992,111	18,950,872	0	18,950,872
<b>Total</b>	<b>\$ 139,507,533</b>	<b>\$ 129,029,019</b>	<b>\$ 136,025,307</b>	<b>\$ 0</b>	<b>\$ 136,025,307</b>

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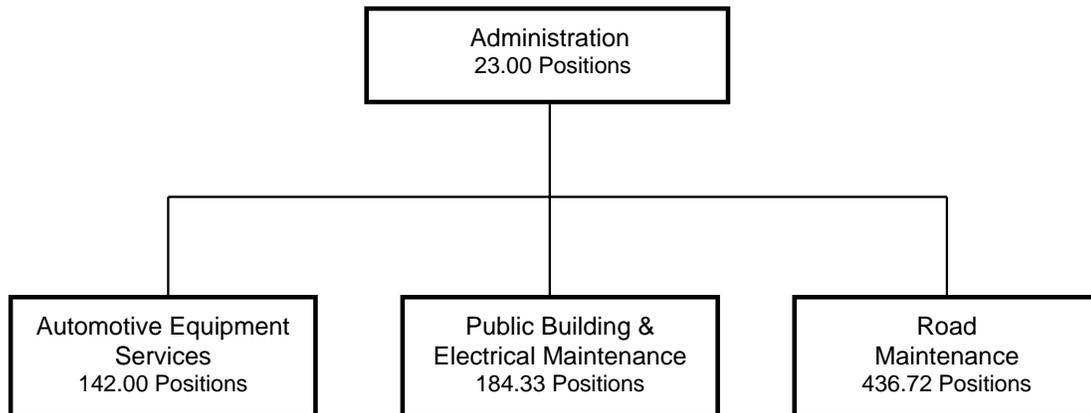
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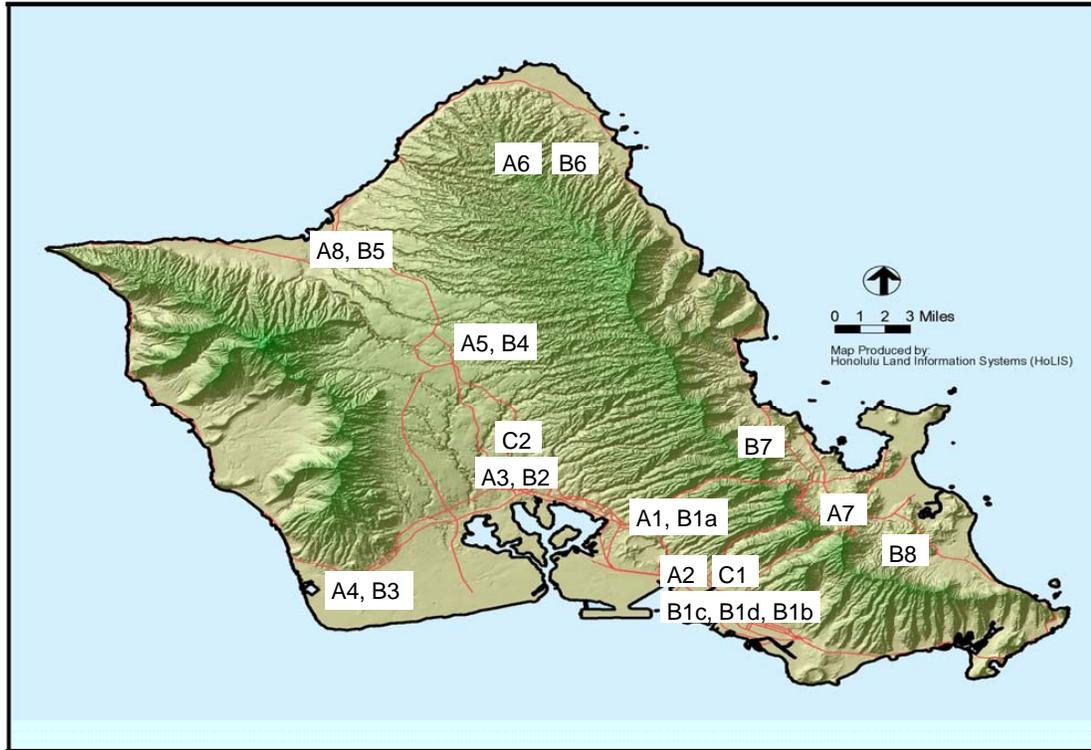
# Department of Facility Maintenance

## DEPARTMENT OF FACILITY MAINTENANCE (DFM) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2009.



DEPARTMENT OF FACILITY MAINTENANCE  
(DFM)



**AUTOMOTIVE EQUIPMENT SERVICE**  
Repair and Maintenance Facilities

- A1 HALAWA
- A2 KEEHI Serviced by HALAWA
- A3 PEARL CITY
- A4 KAPOLEI 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 KAPOLEI
- 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; and 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 \$66,605,206 reflects a decrease of 0.4 percent from the current fiscal year.

Budget issues include three contractual positions, a Planner IV and two Senior Clerk Typist positions, to provide improved services to the public and other city agencies.

The major areas of the budget are as follows:

- \$6,403,000 for electricity costs for street lighting and city facilities;
- \$6,144,021 for fuel (bio diesel, unleaded gas, diesel, liquefied petroleum gas) costs;
- \$4,051,500 for contractual custodial, security, and grounds maintenance services;
- \$3,548,920 for asphalt material (bitumul) for in-house road re-surfacing, repairs, and pot hole patching;
- \$2,308,000 for other motor vehicle parts/accessories for the repair and maintenance of city vehicles; and
- \$781,000 for tires (new and recaps) and tubes.

<b>DEPARTMENT POSITIONS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	773.05	779.05	779.05	0.00	779.05
Temporary FTE	1.00	1.00	1.00	0.00	1.00
Contract FTE	8.00	6.00	15.37	3.00	18.37
<b>Total</b>	<b>782.05</b>	<b>786.05</b>	<b>795.42</b>	<b>3.00</b>	<b>798.42</b>

<b>EXPENDITURES BY PROGRAM</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Administration	\$ 1,268,805	\$ 1,365,024	\$ 1,450,085	\$ 0	\$ 1,450,085
Public Building and Electrical Maintenance	20,193,911	22,380,124	23,249,174	73,332	23,322,506
Automotive Equipment Services	16,516,935	17,307,689	17,412,406	27,756	17,440,162
Road Maintenance	23,996,174	25,813,709	24,392,453	0	24,392,453
<b>Total</b>	<b>\$ 61,975,825</b>	<b>\$ 66,866,546</b>	<b>\$ 66,504,118</b>	<b>\$ 101,088</b>	<b>\$ 66,605,206</b>

<b>CHARACTER OF EXPENDITURES</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 29,190,221	\$ 32,121,400	\$ 32,775,368	\$ 101,088	\$ 32,876,456
Current Expenses	32,619,544	34,745,146	33,602,750	0	33,602,750
Equipment	166,060	0	126,000	0	126,000
<b>Total</b>	<b>\$ 61,975,825</b>	<b>\$ 66,866,546</b>	<b>\$ 66,504,118</b>	<b>\$ 101,088</b>	<b>\$ 66,605,206</b>

<b>SOURCE OF FUNDS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 20,052,998	\$ 21,202,762	\$ 20,803,024	\$ 101,088	\$ 20,904,112
Highway Fund	31,415,549	35,016,818	34,759,116	0	34,759,116
Highway Beautification Fund	0	0	200,000	0	200,000
Bikeway Fund	3,874	10,000	10,000	0	10,000
Sewer Fund	1,657,347	1,711,452	1,744,016	0	1,744,016
Refuse Genl Operating Acct -SWSF	6,801,082	7,214,061	6,371,937	0	6,371,937
Recycling Account - SWSF	1,695,906	1,711,453	2,616,025	0	2,616,025
Housing Development Special Fund	349,069	0	0	0	0
<b>Total</b>	<b>\$ 61,975,825</b>	<b>\$ 66,866,546</b>	<b>\$ 66,504,118</b>	<b>\$ 101,088</b>	<b>\$ 66,605,206</b>

## 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 program also provides citywide heavy vehicle and equipment training and interdepartmental mail services.

#### Program Highlights

The proposed budget of \$1,450,085 reflects an increase of 6.2 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.

#### PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	23.00	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	3.50	0.00	3.50
<b>Total</b>	<b>23.00</b>	<b>23.00</b>	<b>26.50</b>	<b>0.00</b>	<b>26.50</b>

#### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 1,184,982	\$ 1,282,650	\$ 1,360,992	\$ 0	\$ 1,360,992
Current Expenses	83,823	82,374	89,093	0	89,093
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 1,268,805</b>	<b>\$ 1,365,024</b>	<b>\$ 1,450,085</b>	<b>\$ 0</b>	<b>\$ 1,450,085</b>

#### SOURCE OF FUNDS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 191,332	\$ 168,669	\$ 221,352	\$ 0	\$ 221,352
Highway Fund	1,015,688	1,098,852	1,135,253	0	1,135,253
Refuse Genl Operating Acct -SWSF	61,785	97,503	93,480	0	93,480
<b>Total</b>	<b>\$ 1,268,805</b>	<b>\$ 1,365,024</b>	<b>\$ 1,450,085</b>	<b>\$ 0</b>	<b>\$ 1,450,085</b>

**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 program 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 \$23,322,506 reflects an increase of 4.2 percent over the current fiscal year. The increase is primarily due to increased grounds maintenance, tree trimming, solid waste disposal, and tenant relocation costs. The budget also provides continued funds for anti-terrorism costs, custodial services, and building security of city facilities.

Budget issues of two contractual positions will enable development of proactive workflow and maintenance programs. One contractual Planner IV position will provide proactive building maintenance and emergency response planning. The other contractual Senior Clerk Typist position will strengthen the payroll, human resources, and purchasing functions with added clerical support.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Work Orders for repair of building and appurtenant structures completed	#	6,583	6,300	6,300

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	172.33	178.33	178.33	0.00	178.33
Temporary FTE	1.00	1.00	1.00	0.00	1.00
Contract FTE	7.00	5.00	8.87	2.00	10.87
<b>Total</b>	<b>180.33</b>	<b>184.33</b>	<b>188.20</b>	<b>2.00</b>	<b>190.20</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 6,248,852	\$ 7,275,139	\$ 7,485,279	\$ 73,332	\$ 7,558,611
Current Expenses	13,945,059	15,104,985	15,763,895	0	15,763,895
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 20,193,911</b>	<b>\$ 22,380,124</b>	<b>\$ 23,249,174</b>	<b>\$ 73,332</b>	<b>\$ 23,322,506</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 12,110,402	\$ 13,387,369	\$ 14,430,125	\$ 73,332	\$ 14,503,457
Highway Fund	7,734,440	8,992,755	8,819,049	0	8,819,049
Housing Development Special Fund	349,069	0	0	0	0
<b>Total</b>	<b>\$ 20,193,911</b>	<b>\$ 22,380,124</b>	<b>\$ 23,249,174</b>	<b>\$ 73,332</b>	<b>\$ 23,322,506</b>

## Department of Facility Maintenance

### Automotive Equipment Services

#### Program Description

The Automotive Equipment Services 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 \$17,440,162 reflects an increase of 0.8 percent over the current fiscal year. The increase is due primarily to the replacement of small equipment.

Budget issue salary funding provides for a contractual Senior Clerk Typist position to provide temporary payroll and clerical support to the division.

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 or other high efficiency vehicles as suitable models become available.

#### Output Measures

DESCRIPTION	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
<b>REPAIR AND MAINTENANCE:</b>			
Job Tasks Completed:			
Halawa Yard Automotive	17,983	18,000	20,000
Construction Equipment	4,154	4,200	4,200
Leeward Yard (Pearl City)	5,862	5,900	6,000
Windward Yard (Kapaa)	3,210	3,300	3,500
Welding Shop	767	80	800
Body Fender and Repair	1,325	1,300	1,400
<b>SERVICE AND LUBRICATION:</b>			
Job Tasks Completed			
Tire Repair and Replacements	3,852	3,900	3,900
<b>STOREKEEPING:</b>			
Number of Stock Parts Transactions			
Number of Non Stock Parts Transactions	55,167	55,200	50,000
Number of Commercial Service Transactions	1,631	1,600	1,500
Number of Fuel (issues) Transactions	83,894	84,000	83,800

#### PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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	1.00	1.00
<b>Total</b>	<b>142.00</b>	<b>142.00</b>	<b>142.00</b>	<b>1.00</b>	<b>143.00</b>

#### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 6,187,848	\$ 6,720,050	\$ 6,949,924	\$ 27,756	\$ 6,977,680
Current Expenses	10,163,027	10,587,639	10,336,482	0	10,336,482
Equipment	166,060	0	126,000	0	126,000
<b>Total</b>	<b>\$ 16,516,935</b>	<b>\$ 17,307,689</b>	<b>\$ 17,412,406</b>	<b>\$ 27,756</b>	<b>\$ 17,440,162</b>

Department of Facility Maintenance

<b>SOURCE OF FUNDS</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Appropriated</b>	<b>FY 2010 Current Svcs</b>	<b>FY 2010 Budget Issues</b>	<b>FY 2010 Total Budget</b>
General Fund	\$ 3,560,146	\$ 3,345,320	\$ 3,809,080	\$ 27,756	\$ 3,836,836
Highway Fund	2,864,239	3,422,906	2,964,828	0	2,964,828
Sewer Fund	1,657,347	1,711,452	1,744,016	0	1,744,016
Refuse Genl Operating Acct -SWSF	6,739,297	7,116,558	6,278,457	0	6,278,457
Recycling Account - SWSF	1,695,906	1,711,453	2,616,025	0	2,616,025
<b>Total</b>	<b>\$ 16,516,935</b>	<b>\$ 17,307,689</b>	<b>\$ 17,412,406</b>	<b>\$ 27,756</b>	<b>\$ 17,440,162</b>

## 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 \$24,392,453 reflects a decrease of 5.5 percent from the current fiscal year. The decrease is primarily due to reduced expenditures for contractual services.

#### Output Measures

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Pothole Patching	#	82,850	70,000	70,000
Pothole Hotline, Calls Received	#	5,174	6,000	6,000
First Aid Repairs and Resurfacing	Tons	20,832	24,800	24,800
In-House Resurfacing	Ln. Miles	51	60	60
Catch Basins and Manholes Cleaned/Inspected	#	6,449	15,000	15,000
Curbs Mechanically/Manually Swept	Miles	33,930	35,000	35,000
Litter Containers Serviced	Times	235,450	235,000	235,000
Sidewalks Repaired (In-House)	Sq. Ft.	110,397	60,000	60,000
Dead Animals Picked Up	#	827	700	700
Curbs/Gutters Reconstructed	Ln. Ft.	1,376	2,000	2,000
Metal/Wood Guardrails Repaired/Installed	Ln. Ft.	656	1,500	1,500
Chain Link Fence Repaired/Installed	Ln. Ft.	7,271	4,000	4,000
Streams/Ditches Cleaned	#	158	170	170
Curbs Painted	Ln. Ft.	17,958	10,000	10,000
Traffic Lines Painted	Miles	662	900	900
Crosswalks Painted	#	1,028	800	800
Pavement Markers Installed	#	8,699	10,000	10,000
Traffic Signs Fabricated	#	8,174	6,000	6,000
Traffic Signs Installed/Reset/Replaced	#	6,343	5,000	5,000
Posts Installed/Reset/Replaced	#	2,782	2,500	2,500

#### PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	435.72	435.72	435.72	0.00	435.72
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.00	1.00	3.00	0.00	3.00
<b>Total</b>	<b>436.72</b>	<b>436.72</b>	<b>438.72</b>	<b>0.00</b>	<b>438.72</b>

#### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 15,568,539	\$ 16,843,561	\$ 16,979,173	\$ 0	\$ 16,979,173
Current Expenses	8,427,635	8,970,148	7,413,280	0	7,413,280
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 23,996,174</b>	<b>\$ 25,813,709</b>	<b>\$ 24,392,453</b>	<b>\$ 0</b>	<b>\$ 24,392,453</b>

Department of Facility Maintenance

<b>SOURCE OF FUNDS</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Appropriated</b>	<b>FY 2010 Current Svcs</b>	<b>FY 2010 Budget Issues</b>	<b>FY 2010 Total Budget</b>
General Fund	\$ 4,191,118	\$ 4,301,404	\$ 2,342,467	\$ 0	\$ 2,342,467
Highway Fund	19,801,182	21,502,305	21,839,986	0	21,839,986
Highway Beautification Fund	0	0	200,000	0	200,000
Bikeway Fund	3,874	10,000	10,000	0	10,000
<b>Total</b>	<b>\$ 23,996,174</b>	<b>\$ 25,813,709</b>	<b>\$ 24,392,453</b>	<b>\$ 0</b>	<b>\$ 24,392,453</b>

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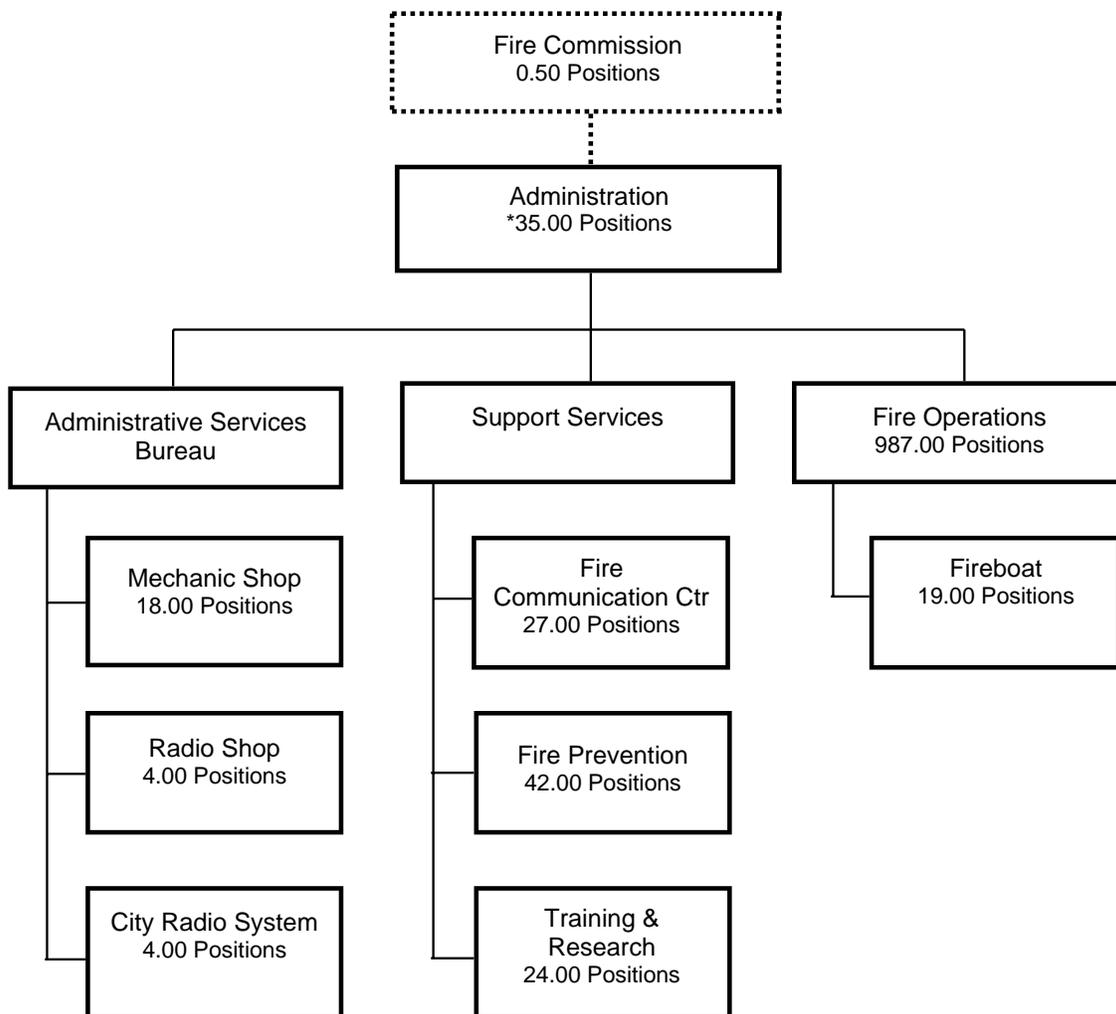
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# Honolulu Fire Department

# HONOLULU FIRE DEPARTMENT (HFD) ORGANIZATION CHART

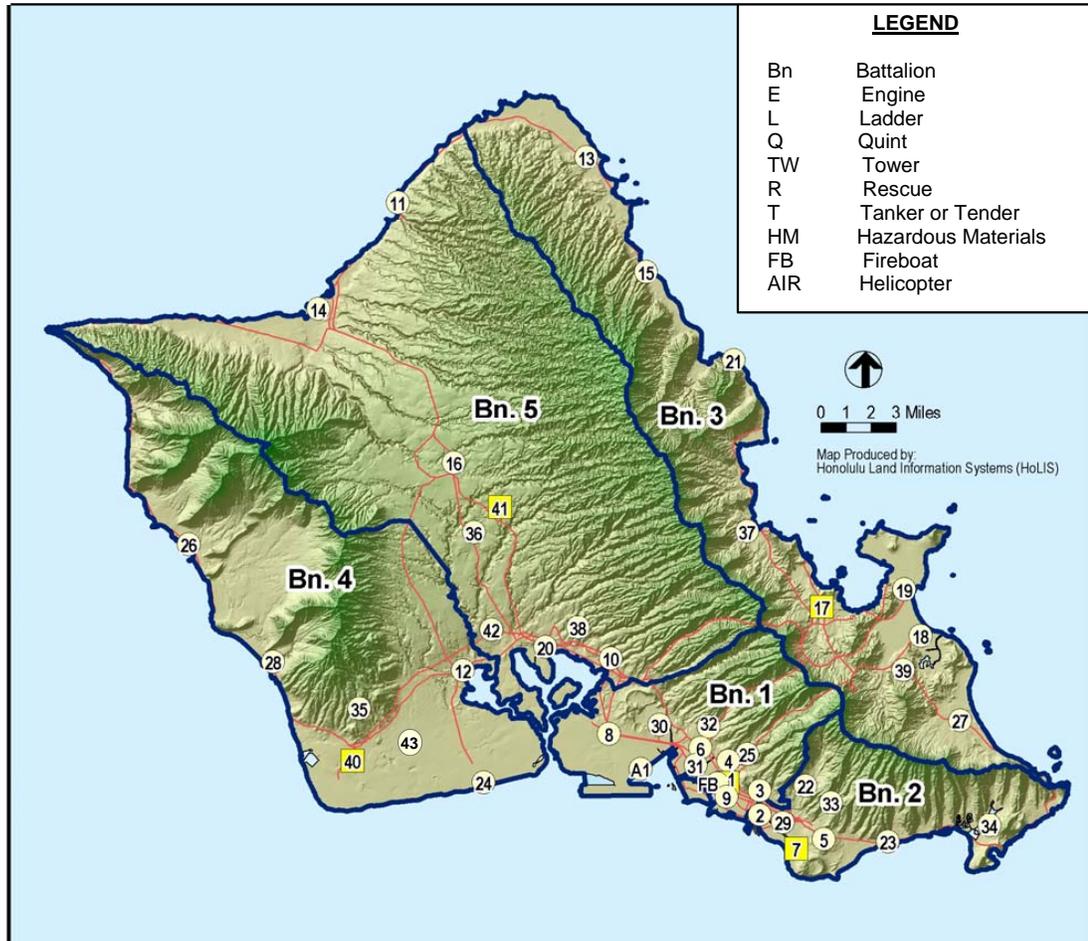
This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2009.



\* 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
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	Waiiau	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, R2
20	Pearl City	E20	42	Waikele	E42
21	Kaawa	E21	43	E Kapolei	E43, L43
			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 on 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 surrounding ocean. 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 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 ensuring 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 rules and regulations.
8. To mitigate the loss of life and property by continually 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 \$96,453,550, which reflects an increase of 7.4 percent over the current fiscal year. The increase is primarily due to collective bargaining pay increases and scheduled repairs of the fireboat.

The budget issues include salary funding of \$14,434 for a contractual clerical position for six months to assist the department with procurement, receiving, billing and processing duties associated with the citywide small purchases program.

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.

<b>DEPARTMENT POSITIONS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	1,158.00	1,158.00	1,158.00	0.00	1,158.00
Temporary FTE	0.00	2.00	2.00	0.00	2.00
Contract FTE	2.00	0.50	0.50	0.50	1.00
<b>Total</b>	<b>1,160.00</b>	<b>1,160.50</b>	<b>1,160.50</b>	<b>0.50</b>	<b>1,161.00</b>

<b>EXPENDITURES BY PROGRAM</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Administration	\$ 2,534,721	\$ 2,966,559	\$ 2,943,886	\$ 14,424	\$ 2,958,310
Fire Communication Center	1,636,294	2,098,158	2,242,033	0	2,242,033
Fire Prevention	3,233,181	3,506,996	3,658,485	0	3,658,485
Mechanic Shop	1,824,236	2,086,632	2,043,168	0	2,043,168
Training and Research	1,876,631	2,116,063	2,299,601	0	2,299,601
Radio Shop	179,127	307,734	282,450	0	282,450
Fire Operations	67,251,966	74,286,118	79,504,204	0	79,504,204
Fireboat	1,928,487	2,191,536	3,216,515	0	3,216,515
Fire Commission	8,761	20,184	7,719	0	7,719
City Radio System	214,985	258,614	241,065	0	241,065
HFD Grants	147,646	0	0	0	0
<b>Total</b>	<b>\$ 80,836,035</b>	<b>\$ 89,838,594</b>	<b>\$ 96,439,126</b>	<b>\$ 14,424</b>	<b>\$ 96,453,550</b>

<b>CHARACTER OF EXPENDITURES</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 71,949,705	\$ 79,616,617	\$ 85,317,817	\$ 14,424	\$ 85,332,241
Current Expenses	7,562,091	10,031,577	10,961,309	0	10,961,309
Equipment	1,324,239	190,400	160,000	0	160,000
<b>Total</b>	<b>\$ 80,836,035</b>	<b>\$ 89,838,594</b>	<b>\$ 96,439,126</b>	<b>\$ 14,424</b>	<b>\$ 96,453,550</b>

<b>SOURCE OF FUNDS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 80,688,389	\$ 89,838,594	\$ 96,439,126	\$ 14,424	\$ 96,453,550
Special Projects Fund	97,664	0	0	0	0
Federal Grants Fund	49,982	0	0	0	0
<b>Total</b>	<b>\$ 80,836,035</b>	<b>\$ 89,838,594</b>	<b>\$ 96,439,126</b>	<b>\$ 14,424</b>	<b>\$ 96,453,550</b>

# Honolulu Fire Department

## Administration

### Program Description

This program plans, directs, and coordinates fiscal resources; administers personnel services and record keeping; ensures 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 and records management; administrative reports; CIP project coordination; and coordination of the maintenance, renovation and repairs of 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 \$2,958,310 reflects a decrease of 0.3 percent from the current fiscal year. The decrease is primarily due to reduced expenditures and no replacement equipment required by operations.

Budget issues funding provides for a contractual clerical position for six months to assist with the procurement, receiving, billing, and processing of purchases.

### Output Measures

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
New Appointments	#	29	60	60
Resignations	#	11	10	10
Suspensions	#	1	0	0
Retirements	#	20	40	40
Reprimands	#	83	0	0
Dismissals	#	4	0	0
Promotions	#	99	100	100

### PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	34.00	34.00	34.00	0.00	34.00
Temporary FTE	0.00	1.00	1.00	0.00	1.00
Contract FTE	0.50	0.00	0.00	0.50	0.50
<b>Total</b>	<b>34.50</b>	<b>35.00</b>	<b>35.00</b>	<b>0.50</b>	<b>35.50</b>

### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 1,921,780	\$ 2,185,637	\$ 2,260,184	\$ 14,424	\$ 2,274,608
Current Expenses	448,003	750,522	683,702	0	683,702
Equipment	164,938	30,400	0	0	0
<b>Total</b>	<b>\$ 2,534,721</b>	<b>\$ 2,966,559</b>	<b>\$ 2,943,886</b>	<b>\$ 14,424</b>	<b>\$ 2,958,310</b>

<b>SOURCE OF FUNDS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 2,534,721	\$ 2,966,559	\$ 2,943,886	\$ 14,424	\$ 2,958,310
<b>Total</b>	<b>\$ 2,534,721</b>	<b>\$ 2,966,559</b>	<b>\$ 2,943,886</b>	<b>\$ 14,424</b>	<b>\$ 2,958,310</b>

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 Radio-over Internet Protocol (RoIP) 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 RoIP backup system in the event of a major system 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 allows them to coordinate with other agencies, access building diagrams and information and possess a global positioning system locating chip, which assists the CADS in locating and dispatching the closest companies to an incident to ensure timely response. 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 \$2,242,033 reflects an increase of 6.9 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 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
ALARMS				
Fires	#	2,625	6,000	6,500
Rescues/Emergency Medical Services	#	24,537	24,000	25,500
Others	#	12,325	13,000	14,000
TOTAL ALARMS	#	39,487	43,000	46,000
E911 Calls	#	53,687	64,000	65,000
Statistical Information Requests	#	462	325	350
Estimated Non-emergency Calls	#	66,400	66,400	66,450

### PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	27.00	27.00	27.00	0.00	27.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>0.00</b>	<b>27.00</b>

### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 1,551,676	\$ 1,975,621	\$ 2,078,188	\$ 0	\$ 2,078,188
Current Expenses	84,505	122,537	163,845	0	163,845
Equipment	113	0	0	0	0
<b>Total</b>	<b>\$ 1,636,294</b>	<b>\$ 2,098,158</b>	<b>\$ 2,242,033</b>	<b>\$ 0</b>	<b>\$ 2,242,033</b>

Fire

<b>SOURCE OF FUNDS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 1,636,294	\$ 2,098,158	\$ 2,242,033	\$ 0	\$ 2,242,033
<b>Total</b>	<b>\$ 1,636,294</b>	<b>\$ 2,098,158</b>	<b>\$ 2,242,033</b>	<b>\$ 0</b>	<b>\$ 2,242,033</b>

Fire

# Honolulu Fire Department

## Fire Prevention

### Program Description

The Fire Prevention Bureau (FPB) 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 plans; investigating fires to determine origin and cause; and providing fire and life safety education to the community.

### Program Highlights

The Fire Prevention Bureau program budget of \$3,658,485 reflects an increase of 4.3 percent over the current fiscal year. The increase is primarily due to collective bargaining pay increases.

### Output Measures

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Inspections (Occupancy)	#	3,169	4,000	4,500
Licenses and Permits Issued	#	395	600	700
Building Plans Approved	#	1,930	2,000	2,100
Fire Alarm System Tests	#	342	375	400
Fire Investigations	#	123	130	140
Government/Private Referrals	#	315	400	500
Correspondence	#	629	650	675
Systems Follow-up Inspections	#	342	300	350
Range Hood Follow-Up Inspections	#	70	75	80
Public Education Presentations	#	200	205	210

### PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	40.00	41.00	41.00	0.00	41.00
Temporary FTE	0.00	1.00	1.00	0.00	1.00
Contract FTE	1.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>41.00</b>	<b>42.00</b>	<b>42.00</b>	<b>0.00</b>	<b>42.00</b>

### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 2,908,165	\$ 3,069,926	\$ 3,346,735	\$ 0	\$ 3,346,735
Current Expenses	316,103	437,070	311,750	0	311,750
Equipment	8,913	0	0	0	0
<b>Total</b>	<b>\$ 3,233,181</b>	<b>\$ 3,506,996</b>	<b>\$ 3,658,485</b>	<b>\$ 0</b>	<b>\$ 3,658,485</b>

### SOURCE OF FUNDS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 3,233,181	\$ 3,506,996	\$ 3,658,485	\$ 0	\$ 3,658,485
<b>Total</b>	<b>\$ 3,233,181</b>	<b>\$ 3,506,996</b>	<b>\$ 3,658,485</b>	<b>\$ 0</b>	<b>\$ 3,658,485</b>

**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 is also tasked with the repair and maintenance of the Honolulu Police Department's fleet of heavy equipment diesel vehicles above 10,000 pounds gross vehicle weight. This group consists of two special weapons vehicles, two bomb trucks, one tactical truck, one tractor and trailer equipment truck, one emergency management command truck, two mini command trucks and four auxiliary trucks.

The Mechanic Shop maintains all fire fighting equipment to meet National Fire Protection Association, state and federal motor vehicle carrier standards, which includes annual fire pump, aerial and ground ladder testing and safety inspections.

**Program Highlights**

The Mechanic Shop program budget of \$2,043,168 reflects a decrease of 2.1 percent from the current fiscal year. The decrease is primarily due to reduced projected expenditures for repairs.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Average Down Time of All Vehicles and Apparatuses	Hours	31	30	30
Trouble Calls Greater Than One Hour of Down Time	#	985	1050	1100
Nonscheduled Work Orders (Minor Repairs)	#	1,250	1,300	1,350
One-Hour Down Time				
Preventive Maintenance Services	#	1,512	1,530	1,545
Major Apparatus Repairs	#	17	24	36
Design Modifications	#	21	30	32
Annual Pump Capacity Tests	#	63	65	68
Annual Aerial Ladder Tests	#	17	18	19
Ground Ladder Tests	#	580	549	560
State DOT Apparatus Safety Inspections	#	181	183	185
Fire Apparatuses Maintained (Jobs)	#	2,060	265	270
Auxiliary Vehicles Maintained (Jobs)	#	461	475	500
Rescue Boats Maintained (Jobs)	#	47	50	52
Miscellaneous Fire Equipment Repairs	#	543	600	625
Fire Hose Repairs	#	543	554	560

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	18.00	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
<b>Total</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>0.00</b>	<b>18.00</b>

## Honolulu Fire Department

### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 761,208	\$ 927,544	\$ 934,380	\$ 0	\$ 934,380
Current Expenses	1,023,673	1,159,088	1,108,788	0	1,108,788
Equipment	39,355	0	0	0	0
<b>Total</b>	<b>\$ 1,824,236</b>	<b>\$ 2,086,632</b>	<b>\$ 2,043,168</b>	<b>\$ 0</b>	<b>\$ 2,043,168</b>

### SOURCE OF FUNDS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 1,824,236	\$ 2,086,632	\$ 2,043,168	\$ 0	\$ 2,043,168
<b>Total</b>	<b>\$ 1,824,236</b>	<b>\$ 2,086,632</b>	<b>\$ 2,043,168</b>	<b>\$ 0</b>	<b>\$ 2,043,168</b>

Fire

## Training and Research

### Program Description

The Training and Research Bureau (TRB) develops fire suppression techniques; conducts emergency medical instruction; prepares, instructs, and evaluates training programs; and researches and evaluates specifications of fire apparatus, equipment and current educational training programs.

### Program Highlights

The TRB program budget of \$2,299,601 reflects an increase of 8.7 percent over the current fiscal year, which is primarily due to collective bargaining pay increases.

### Output Measures

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Apparatus Operations Training	Students	250	48	48
Advanced Medical Life Support Initial/Refresher Training	Students	0	20	40
Basic Arrhythmia Training	Students	35	35	35
Basic Life Support/Automatic External Defibrillator	Students	44	1,060	48
Budget and Fiscal Overview	Students	0	120	0
Certification Program	Students	60	60	80
Candidate Physical Ability Test Training/Testing	Students	30	250	30
Critical Incident Stress Management	Students	30	30	30
Defensive Driving	Students	48	48	48
Driver Training/Initial/Annual/Recertification	Students	290	290	290
Driver Training Upgrade	Students	60	60	60
Drug and Alcohol Awareness	Students	80	80	48
Emergency Medical Technician-Basic (EMT-B) Training Initial	Students	60	60	60
EMT-B/Emergency Medical Retraining	Students	1,060	60	1,060
Emergency Medical Services Ride Along/Ambulance Training	Students	48	60	80
Emergency Vehicle Operations Training	Students	0	40	60
Family and Friends Cardiopulmonary Resuscitation Training	Students	1,850	2,000	2,000
Flashover Training	Students	60	50	60
Hawaii Petroleum Fire Protection	Students	30	30	30
Hazardous Materials First Responder Training	Students	48	48	48
Hazardous Materials Incident Command	Students	75	75	75
Hazardous Materials Technician Training	Students	315	320	320
Hypertension	Students	48	48	48
Incident Command Training National Incident Management System	Students	400	268	280
Instructor Training	Students	40	40	40
Interoperability	Students	1,060	60	60
National Fire Academy Courses	Students	274	140	160
Officer Training	Students	120	120	60
Prehospital Trauma Life Support Training	Students	40	120	60
Powered Equipment Training	Students	88	88	88
Preretirement	Students	80	80	80
Rapid Intervention Team Training	Students	1,060	60	60
Recruit Training	Students	48	48	48
Rescue Watercraft Training	Students	80	80	80
Sexual Harassment	Students	70	70	70
Third-Party Evaluator Training	Students	75	90	90
Vehicle Hydraulic Extrication	Students	200	200	200
Water Safety Program	Students	350	350	350
Weapons of Mass Destruction	Students	1,060	1,060	1,060
Workplace Violence	Students	50	50	50

## Honolulu Fire Department

### PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>0.00</b>	<b>24.00</b>

### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 1,609,126	\$ 1,784,916	\$ 2,011,104	\$ 0	\$ 2,011,104
Current Expenses	187,854	331,147	288,497	0	288,497
Equipment	79,651	0	0	0	0
<b>Total</b>	<b>\$ 1,876,631</b>	<b>\$ 2,116,063</b>	<b>\$ 2,299,601</b>	<b>\$ 0</b>	<b>\$ 2,299,601</b>

### SOURCE OF FUNDS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 1,876,631	\$ 2,116,063	\$ 2,299,601	\$ 0	\$ 2,299,601
<b>Total</b>	<b>\$ 1,876,631</b>	<b>\$ 2,116,063</b>	<b>\$ 2,299,601</b>	<b>\$ 0</b>	<b>\$ 2,299,601</b>

Fire

## Radio Shop

## Program Description

The Radio Shop provides island wide radio communications for dispatching and coordinating units responding to fire, medical and rescue incidents. System planning and design, equipment specifications, installations, adjustments, testing, upgrades and maintenance are included in this activity. The Radio Shop also maintains and supports other electronic equipment such as station public address systems, sirens, light bars and Opticom (traffic signal control) units. The activity also assists the Information and Technology section with troubleshooting MDTs in fire suppression apparatus. The department fully converted to the City's 800 MHz Trunk Radio System and will be migrating to a lower frequency band as part of a federally-mandated 800 MHz rebanding project. That move will require modification of radio software programs and two programming sessions for each of the department's 460 portable and 400 mobile radios in service.

## Program Highlights

The Radio Shop program budget of \$282,450 reflects a decrease of 8.2 percent from the current fiscal year. The decrease is primarily due to reduced expenditures for radio parts and accessories.

## Output Measures

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Installations, Removals, and Reinstallations	#	81	100	120
Frequency Measurements and Preventive Maintenance	#	78	860	250
Services and Repairs	#	483	1,000	1,100
Planning and Training	#	64	85	90

## PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	4.00	4.00	4.00	0.00	4.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

## CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 103,679	\$ 187,362	\$ 194,958	\$ 0	\$ 194,958
Current Expenses	71,271	120,372	87,492	0	87,492
Equipment	4,177	0	0	0	0
<b>Total</b>	<b>\$ 179,127</b>	<b>\$ 307,734</b>	<b>\$ 282,450</b>	<b>\$ 0</b>	<b>\$ 282,450</b>

## SOURCE OF FUNDS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 179,127	\$ 307,734	\$ 282,450	\$ 0	\$ 282,450
<b>Total</b>	<b>\$ 179,127</b>	<b>\$ 307,734</b>	<b>\$ 282,450</b>	<b>\$ 0</b>	<b>\$ 282,450</b>

## 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 \$79,504,204 reflects an increase of 7.0 percent over the current fiscal year. The increase is primarily due to collective bargaining pay increases and increased funding for safety supplies and maintenance of fire fighting equipment.

#### Output Measures

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Fire Alarm Responses	#	6,121	6,200	6,325
Rescue and Emergency Responses	#	24,538	25,000	25,500
Hazmat Unit Responses	#	1,939	2,000	2,040
Helicopter Responses				
Fire Alarms	#	60	63	66
Search and Rescues	#	331	347	365
Training	Hours	294	325	350
Fire Prevention Inspections	#	72,258	100,000	120,000
Prefire Planning	#	2,160	2,160	2,160

Note: Estimates for FY 2009 are based on information from the National Fire Incident Reporting System for the period July 1 – September 23, 2008, annualized.

#### PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	988.00	987.00	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
<b>Total</b>	<b>988.00</b>	<b>987.00</b>	<b>987.00</b>	<b>0.00</b>	<b>987.00</b>

#### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 61,678,960	\$ 67,886,012	\$ 72,849,841	\$ 0	\$ 72,849,841
Current Expenses	4,591,947	6,250,106	6,494,363	0	6,494,363
Equipment	981,059	150,000	160,000	0	160,000
<b>Total</b>	<b>\$ 67,251,966</b>	<b>\$ 74,286,118</b>	<b>\$ 79,504,204</b>	<b>\$ 0</b>	<b>\$ 79,504,204</b>

#### SOURCE OF FUNDS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 67,251,966	\$ 74,286,118	\$ 79,504,204	\$ 0	\$ 79,504,204
<b>Total</b>	<b>\$ 67,251,966</b>	<b>\$ 74,286,118</b>	<b>\$ 79,504,204</b>	<b>\$ 0</b>	<b>\$ 79,504,204</b>

**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 \$3,216,515 reflects an increase of 46.8 percent over the current fiscal year. The increase is primarily due to dry docking costs, which are budgeted biennially and required by the State of Hawaii to comply with the American Bureau of Shipping standards, and repairs/upgrades to the fireboat. 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 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Fire Alarm Responses	#	3	4	5
Rescue and Emergency Responses	#	15	18	20
Public Relations	Hours	76	96	120
Service Alarms	Hours	44	56	68
Boat Maintenance	Hours	2,912	3,650	3,650
Prefire Planning	#	16	24	36

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 1,215,126	\$ 1,375,748	\$ 1,429,065	\$ 0	\$ 1,429,065
Current Expenses	703,742	805,788	1,787,450	0	1,787,450
Equipment	9,619	10,000	0	0	0
<b>Total</b>	<b>\$ 1,928,487</b>	<b>\$ 2,191,536</b>	<b>\$ 3,216,515</b>	<b>\$ 0</b>	<b>\$ 3,216,515</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 1,928,487	\$ 2,191,536	\$ 3,216,515	\$ 0	\$ 3,216,515
<b>Total</b>	<b>\$ 1,928,487</b>	<b>\$ 2,191,536</b>	<b>\$ 3,216,515</b>	<b>\$ 0</b>	<b>\$ 3,216,515</b>

## 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 \$7,719 reflects a decrease of 61.8 percent from the current fiscal year. The decrease in salary funding reflects the contractual cost of secretarial services to the Fire Commission.

#### PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>0.50</b>

#### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 3,144	\$ 18,984	\$ 6,504	\$ 0	\$ 6,504
Current Expenses	0	1,200	1,215	0	1,215
Equipment	5,617	0	0	0	0
<b>Total</b>	<b>\$ 8,761</b>	<b>\$ 20,184</b>	<b>\$ 7,719</b>	<b>\$ 0</b>	<b>\$ 7,719</b>

#### SOURCE OF FUNDS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 8,761	\$ 20,184	\$ 7,719	\$ 0	\$ 7,719
<b>Total</b>	<b>\$ 8,761</b>	<b>\$ 20,184</b>	<b>\$ 7,719</b>	<b>\$ 0</b>	<b>\$ 7,719</b>

**City Radio System**

**Program Description**

The Radio Shop administers and maintains the City's island wide radio system under its City Radio System program. This system is used by other city agencies for normal operations and emergency responses to natural and manmade disasters. The Department of Emergency Management and the 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 \$241,065 reflects a decrease of 6.8 percent from the current fiscal year. The decrease is primarily due to reduced projected expenditures for operations.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Installations, Removals, and Reinstallations	#	55	100	150
Frequency Measurements and Preventive Maintenance	#	46	150	150
Services and Repairs	#	949	840	900
Training and Planning	#	11	25	25

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	4.00	4.00	4.00	0.00	4.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 196,841	\$ 204,867	\$ 206,858	\$ 0	\$ 206,858
Current Expenses	18,144	53,747	34,207	0	34,207
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 214,985</b>	<b>\$ 258,614</b>	<b>\$ 241,065</b>	<b>\$ 0</b>	<b>\$ 241,065</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 214,985	\$ 258,614	\$ 241,065	\$ 0	\$ 241,065
<b>Total</b>	<b>\$ 214,985</b>	<b>\$ 258,614</b>	<b>\$ 241,065</b>	<b>\$ 0</b>	<b>\$ 241,065</b>

# 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 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

CHARACTER OF EXPENDITURES					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses	116,849	0	0	0	0
Equipment	30,797	0	0	0	0
<b>Total</b>	<b>\$ 147,646</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

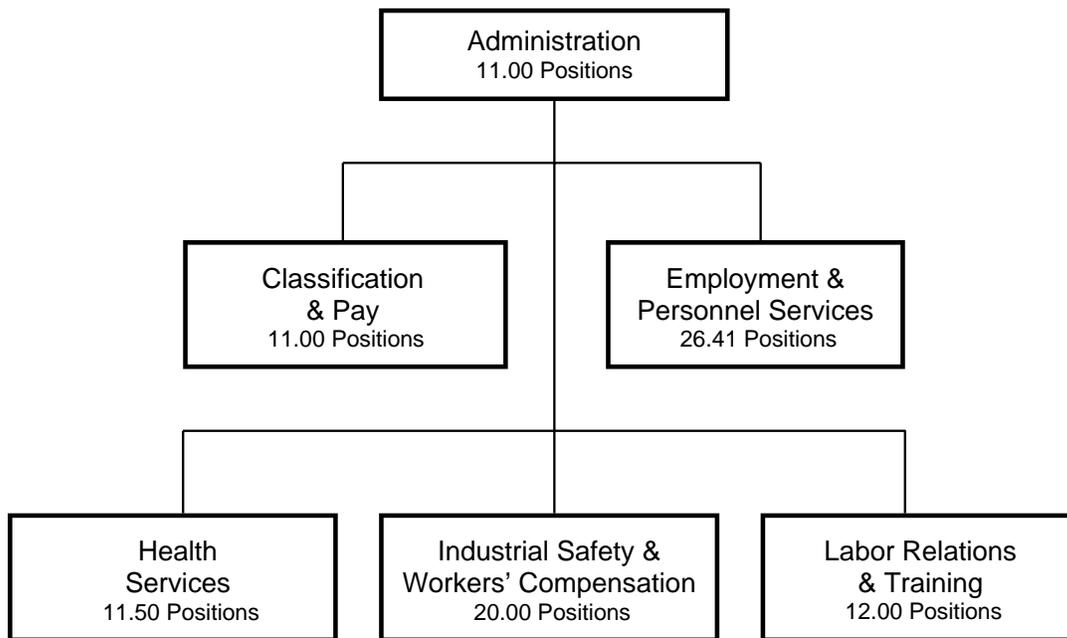
SOURCE OF FUNDS					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Special Projects Fund	\$ 97,664	\$ 0	\$ 0	\$ 0	\$ 0
Federal Grants Fund	49,982	0	0	0	0
<b>Total</b>	<b>\$ 147,646</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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 2009.



## 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 \$6,396,199 reflects a 0.5 percent increase over the current fiscal year.

### Performance Measures

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Response Time for Certification of Eligibles (without list)	Days	50	48	45
Classification Requests Completed within 30 Days of Receipt	%	81	80	80

### Fiscal Sustainability

#### Goal 1: Maximize Operational Efficiency

	<u>Target Year</u>
Initiative 1: Improve personnel actions processing	
(a) Redesign Health Services forms	ongoing
Initiative 2: Automate personnel management processes and access information	
(a) Implement Human Resources/Payroll phase of 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 2009
Institute periodic performance measurements of City agencies, key processes and key personnel	ongoing
(c) Develop Employee Benefits Summary Statement	FY 2010
(d) Develop wage costing program	FY 2010

## Department of Human Resources

### DEPARTMENT POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	87.25	91.50	91.50	0.00	91.50
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.41	0.41	1.88	0.00	1.88
<b>Total</b>	<b>87.66</b>	<b>91.91</b>	<b>93.38</b>	<b>0.00</b>	<b>93.38</b>

### EXPENDITURES BY PROGRAM

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Administration	\$ 693,747	\$ 917,660	\$ 960,207	\$ 0	\$ 960,207
Employment and Personnel Services	1,475,143	1,742,600	1,667,011	0	1,667,011
Classification and Pay	675,466	684,025	704,288	0	704,288
Health Services	668,433	738,200	730,557	0	730,557
Industrial Safety and Workers' Compensation	1,075,521	1,138,373	1,158,676	0	1,158,676
Labor Relations and Training	1,022,163	1,143,050	1,175,460	0	1,175,460
<b>Total</b>	<b>\$ 5,610,473</b>	<b>\$ 6,363,908</b>	<b>\$ 6,396,199</b>	<b>\$ 0</b>	<b>\$ 6,396,199</b>

### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 4,977,653	\$ 5,542,381	\$ 5,696,914	\$ 0	\$ 5,696,914
Current Expenses	625,141	821,527	699,285	0	699,285
Equipment	7,679	0	0	0	0
<b>Total</b>	<b>\$ 5,610,473</b>	<b>\$ 6,363,908</b>	<b>\$ 6,396,199</b>	<b>\$ 0</b>	<b>\$ 6,396,199</b>

### SOURCE OF FUNDS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 5,610,473	\$ 6,363,908	\$ 6,396,199	\$ 0	\$ 6,396,199
<b>Total</b>	<b>\$ 5,610,473</b>	<b>\$ 6,363,908</b>	<b>\$ 6,396,199</b>	<b>\$ 0</b>	<b>\$ 6,396,199</b>

**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.

Two new human resources positions will be responsible for the Human Resources/Payroll system by providing strategic and operational direction and administrative oversight, managing the new technology, serving as liaison, being the main point of contact and support for the line department and agencies, developing and conducting in-house training programs for end users, overseeing implementation and maintenance of any related software programs that may be subsequently integrated, and authorizing and implementing requests related to security and workflow for all city employees involved in various human resources and payroll transactions and related activities of the City's new Human Resources/Payroll system.

**Program Highlights**

The proposed budget of \$960,207 reflects a 4.6 percent increase over the current fiscal year and provides for the current level of services.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Internal Discrimination Complaints Opened	#	46	50	60
EEOC/HCRC/External Complaints Filed	#	22	25	30
Requests for Consultation Opened	#	77	85	100

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	9.00	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
<b>Total</b>	<b>9.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 579,695	\$ 756,546	\$ 798,732	\$ 0	\$ 798,732
Current Expenses	107,184	161,114	161,475	0	161,475
Equipment	6,868	0	0	0	0
<b>Total</b>	<b>\$ 693,747</b>	<b>\$ 917,660</b>	<b>\$ 960,207</b>	<b>\$ 0</b>	<b>\$ 960,207</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 693,747	\$ 917,660	\$ 960,207	\$ 0	\$ 960,207
<b>Total</b>	<b>\$ 693,747</b>	<b>\$ 917,660</b>	<b>\$ 960,207</b>	<b>\$ 0</b>	<b>\$ 960,207</b>

**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 the promulgation 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 \$1,667,011 reflects a 4.3 percent decrease from the current fiscal year due to expenditure reductions in current expenses.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Jobs Announced	#	210	220	220
Employment Applications Screened	#	21,022	15,000	13,000
Applicants Placed on Eligible Lists	#	4,112	4,500	4,500
Vacancies Filled from Applicants Referred	#	838	750	750
Time Between the Receipt and Certification of Request for Eligibles With Current Eligible List	Days	7	7	7
Accession Services	#	797	1,100	1,100
Transactions Audited/Processed	#	23,042	26,000	26,000

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	24.00	26.00	26.00	0.00	26.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.41	0.41	0.38	0.00	0.38
<b>Total</b>	<b>24.41</b>	<b>26.41</b>	<b>26.38</b>	<b>0.00</b>	<b>26.38</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 1,327,566	\$ 1,532,115	\$ 1,515,051	\$ 0	\$ 1,515,051
Current Expenses	147,577	210,485	151,960	0	151,960
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 1,475,143</b>	<b>\$ 1,742,600</b>	<b>\$ 1,667,011</b>	<b>\$ 0</b>	<b>\$ 1,667,011</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 1,475,143	\$ 1,742,600	\$ 1,667,011	\$ 0	\$ 1,667,011
<b>Total</b>	<b>\$ 1,475,143</b>	<b>\$ 1,742,600</b>	<b>\$ 1,667,011</b>	<b>\$ 0</b>	<b>\$ 1,667,011</b>

**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 newly established classes; 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 of reorganizations, reassignment of work, creation of new classes, and related matters.

**Program Highlights**

The proposed budget of \$704,288 reflects a 3.0 percent increase from the current fiscal year primarily due to approved salary increases.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Position Class Reviews Completed	#	1,525	1,200	1,200
New Classes Established (C&C)	#	9	10	10
New Classes Reviewed (Other Jurisdictions)	#	99	100	100

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 666,268	\$ 674,226	\$ 695,233	\$ 0	\$ 695,233
Current Expenses	9,198	9,799	9,055	0	9,055
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 675,466</b>	<b>\$ 684,025</b>	<b>\$ 704,288</b>	<b>\$ 0</b>	<b>\$ 704,288</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 675,466	\$ 684,025	\$ 704,288	\$ 0	\$ 704,288
<b>Total</b>	<b>\$ 675,466</b>	<b>\$ 684,025</b>	<b>\$ 704,288</b>	<b>\$ 0</b>	<b>\$ 704,288</b>

**Department of Human Resources**

**Health Services**

**Program Description**

This program 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 hearing conservation, respiratory protection, asbestos and bloodborne pathogen programs; medically certifies commercial drivers and operators of crane and hoist equipment; and conducts and oversees programs that are designed to promote health, reduce risks and prevent injury. This program is responsible for the maintenance of city and county medical, post-exposure, and Employee Assistance Program Records. Additionally, this program 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 program 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 \$730,557 reflects a 1.0 percent decrease from the current fiscal year due to expenditure reductions.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Pre-Employment Evaluations – Physical Exam	#	660	500	650
Pre-Employment Evaluations – Urine Drug Screen Only	#	1,500	1,500	1,600
Annual Physical Examinations	#	3,630	3,650	3,650
Other Medical Evaluations	#	567	600	650
Blood Analysis for DUI	#	298	300	300
Vision Testing	#	4,179	4,200	4,200
Hearing Testing	#	4,419	4,450	4,450
EKG Testing	#	2,431	2,450	2,500
Pulmonary Function Testing	#	969	1,000	1,000
MRO Reviews	#	4,695	5,000	5,000

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	11.25	11.50	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
<b>Total</b>	<b>11.25</b>	<b>11.50</b>	<b>11.50</b>	<b>0.00</b>	<b>11.50</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 595,123	\$ 653,886	\$ 649,047	\$ 0	\$ 649,047
Current Expenses	72,499	84,314	81,510	0	81,510
Equipment	811	0	0	0	0
<b>Total</b>	<b>\$ 668,433</b>	<b>\$ 738,200</b>	<b>\$ 730,557</b>	<b>\$ 0</b>	<b>\$ 730,557</b>

<b>SOURCE OF FUNDS</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Appropriated</b>	<b>FY 2010 Current Svcs</b>	<b>FY 2010 Budget Issues</b>	<b>FY 2010 Total Budget</b>
General Fund	\$ 668,433	\$ 738,200	\$ 730,557	\$ 0	\$ 730,557
<b>Total</b>	<b>\$ 668,433</b>	<b>\$ 738,200</b>	<b>\$ 730,557</b>	<b>\$ 0</b>	<b>\$ 730,557</b>

**Department of Human Resources**

**Industrial Safety and Workers' Compensation**

**Program Description**

This program 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 \$1,158,676 reflects a 1.8 percent increase over the current fiscal year. The increase is primarily due to approved salary increases.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Safety Investigations	#	14	12	12
Vehicle Accidents Reviewed by VARC	#	321	350	350
Avoidable Vehicle Accident Decisions by VARC	#	205	225	225
Number of Lost Time Injuries	#	457	450	450
Beginning Active WC Cases	#	1,470	1,307	1,307
WC Claims Opened or Reopened	#	1,842	1,800	1,800
WC Claims Closed	#	2,005	1,800	1,800
Continuing Active WC Claims	#	1,307	1,307	1,307
WC Claims Handled per Adjuster	#	276	275	275
Disabled Employees Assisted by Vocational Rehab Unit	#	213	225	225

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 1,038,115	\$ 1,105,923	\$ 1,125,276	\$ 0	\$ 1,125,276
Current Expenses	37,406	32,450	33,400	0	33,400
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 1,075,521</b>	<b>\$ 1,138,373</b>	<b>\$ 1,158,676</b>	<b>\$ 0</b>	<b>\$ 1,158,676</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 1,075,521	\$ 1,138,373	\$ 1,158,676	\$ 0	\$ 1,158,676
<b>Total</b>	<b>\$ 1,075,521</b>	<b>\$ 1,138,373</b>	<b>\$ 1,158,676</b>	<b>\$ 0</b>	<b>\$ 1,158,676</b>

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 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 \$1,175,460 reflects a 2.8 percent increase over the current fiscal year. The budget reflects a slight increase due to approved salary increases and a shift in current expense funding to salaries for the cost of contractual hires.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Collective Bargaining Agreements Negotiated	#	8	0	6
Grievances Resolved	#	98	130	100
Grievances Received Per FY/Total Grievances On Hand	#	111/323	100/275	100/250
Issued Step 3 Decisions	#	63	60	50
Arbitrations Completed	#	9	10	10
Settlement Agreement % of All Cases	%	36	35	35
Employees Trained	#	3,167	3,000	3,000
Training Hours	hrs	14,561	15,000	15,000
Apprentices Participating in Program	#	42	40	40

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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	1.50	0.00	1.50
<b>Total</b>	<b>12.00</b>	<b>12.00</b>	<b>13.50</b>	<b>0.00</b>	<b>13.50</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 770,886	\$ 819,685	\$ 913,575	\$ 0	\$ 913,575
Current Expenses	251,277	323,365	261,885	0	261,885
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 1,022,163</b>	<b>\$ 1,143,050</b>	<b>\$ 1,175,460</b>	<b>\$ 0</b>	<b>\$ 1,175,460</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 1,022,163	\$ 1,143,050	\$ 1,175,460	\$ 0	\$ 1,175,460
<b>Total</b>	<b>\$ 1,022,163</b>	<b>\$ 1,143,050</b>	<b>\$ 1,175,460</b>	<b>\$ 0</b>	<b>\$ 1,175,460</b>

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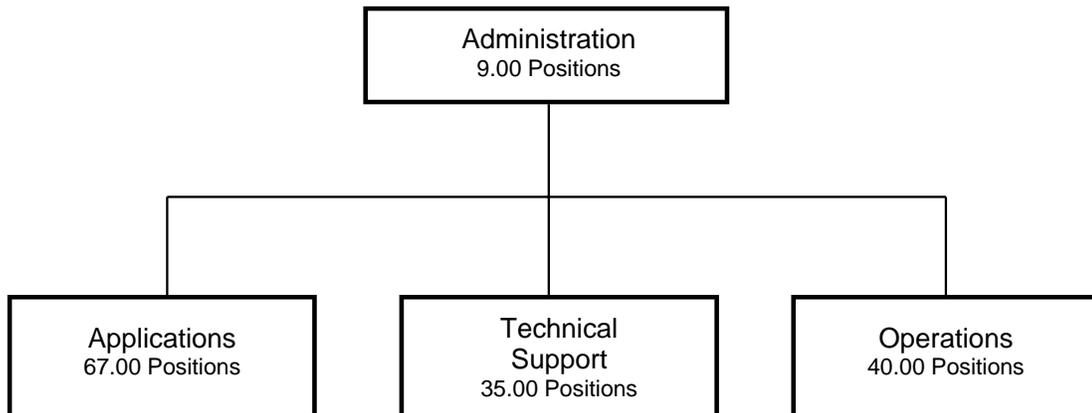
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# Department of Information Technology

## DEPARTMENT OF INFORMATION TECHNOLOGY (DIT) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2009.



## 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 City communications networks that support public safety, including but not limited to the Honolulu Police Department, Honolulu Fire Department, Department of Emergency Management and Department of Emergency Services; 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 Revised Directive of 2006 regarding information technology services for the City.
9. Support Chapter 12 of the Revised Charter regarding the organization, powers, duties and functions of the Department of Information Technology.

### Budget Initiatives and Highlights

The fiscal year 2010 budget is based on an overall city information technology (IT) strategic plan of continuing to build 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 \$18,655,179 reflects a 2.0 percent decrease from the current fiscal year as a result of reduced expenditures.

### Performance Measures

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 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: %	%	73	77	80
Programming Service Requests Received:				
Previous Year	#	85	52	50
New Requests (projected)	#	120	173	150
Completed on the agreed date	#	153	175	160
Personal Computer Training (in-house)				
Classes held:	Class	47	60	60
Students Trained	#	441	720	720

## Department of Information Technology

### DEPARTMENT POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	148.00	149.00	148.00	0.00	148.00
Temporary FTE	2.00	2.00	2.00	0.00	2.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>150.00</b>	<b>151.00</b>	<b>150.00</b>	<b>0.00</b>	<b>150.00</b>

### EXPENDITURES BY PROGRAM

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Administration	\$ 11,100,614	\$ 10,542,372	\$ 10,116,203	\$ 0	\$ 10,116,203
Applications	4,027,683	4,513,718	4,436,418	0	4,436,418
Operations	1,697,175	1,919,754	1,907,938	0	1,907,938
Technical Support	1,942,348	2,068,120	2,194,620	0	2,194,620
<b>Total</b>	<b>\$ 18,767,820</b>	<b>\$ 19,043,964</b>	<b>\$ 18,655,179</b>	<b>\$ 0</b>	<b>\$ 18,655,179</b>

### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 8,078,505	\$ 8,954,356	\$ 8,957,424	\$ 0	\$ 8,957,424
Current Expenses	10,477,806	9,560,923	9,469,070	0	9,469,070
Equipment	211,509	528,685	228,685	0	228,685
<b>Total</b>	<b>\$ 18,767,820</b>	<b>\$ 19,043,964</b>	<b>\$ 18,655,179</b>	<b>\$ 0</b>	<b>\$ 18,655,179</b>

### SOURCE OF FUNDS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 17,187,353	\$ 18,627,052	\$ 18,247,573	\$ 0	\$ 18,247,573
Sewer Fund	90,396	104,615	106,620	0	106,620
Liquor Commission Fund	49,668	51,422	53,556	0	53,556
Refuse Genl Operating Acct -SWSF	49,692	52,537	53,712	0	53,712
Special Projects Fund	1,340,355	0	0	0	0
Federal Grants Fund	0	119,283	121,838	0	121,838
Housing & Comm Dev Sec 8 Fund	50,356	89,055	71,880	0	71,880
<b>Total</b>	<b>\$ 18,767,820</b>	<b>\$ 19,043,964</b>	<b>\$ 18,655,179</b>	<b>\$ 0</b>	<b>\$ 18,655,179</b>

**Administration**

**Program Description**

The Administration program manages 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 2010, 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 \$10,116,203 reflects a 4.0 percent decrease from the current fiscal year. The decrease is primarily due to the reduction in equipment requirements. Additionally, the fringe benefits for federally funded positions in the Applications and Operations activities that were previously consolidated in the Administration activity have been decentralized to the activities with the respective federally funded positions.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 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	8	8
Lease Contracts (IPA)	#	4	5	5

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 411,713	\$ 452,764	\$ 473,806	\$ 0	\$ 473,806
Current Expenses	10,477,392	9,560,923	9,413,712	0	9,413,712
Equipment	211,509	528,685	228,685	0	228,685
<b>Total</b>	<b>\$ 11,100,614</b>	<b>\$ 10,542,372</b>	<b>\$ 10,116,203</b>	<b>\$ 0</b>	<b>\$ 10,116,203</b>

**Department of Information Technology**

<b>SOURCE OF FUNDS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 9,753,142	\$ 10,482,804	\$ 10,116,203	\$ 0	\$ 10,116,203
Special Projects Fund	1,340,355	0	0	0	0
Federal Grants Fund	0	34,302	0	0	0
Housing & Comm Dev Sec 8 Fund	7,117	25,266	0	0	0
<b>Total</b>	<b>\$ 11,100,614</b>	<b>\$ 10,542,372</b>	<b>\$ 10,116,203</b>	<b>\$ 0</b>	<b>\$ 10,116,203</b>

**Applications**

**Program Description**

The Applications program performs computer systems applications development and 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; provides database administration and assistance to city departments in the procurement and implementation of vendor application software; and performs project management functions 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 \$4,436,418, which reflects a decrease of 1.7 percent from the current fiscal year. The decrease of one position reflects the abolishment of a federally funded position which provided support to the Department of Community Services.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
<b>REQUESTS FOR SERVICES (RFS):</b>				
Outstanding From Previous Year	#	85	52	50
New Requests	#	120	173	150
Completed During the Year	#	153	175	160
Outstanding at End of Year	#	52	50	40
<b>MANHOURLY USAGE – APPLICATIONS</b>				
<b>APPLICATION ANALYSTS/MANAGERS:</b>				
Maintenance, Administration and Problem Resolution	Hours	29,000	30,000	30,000
New Development including Training and Education	Hours	29,000	28,800	28,800
<b>MANHOURLY USAGE – COMPUTER SERVICE REPS:</b>				
Maintenance and Problem Solving	Hours	37,856	37,315	34,445
Analysis and Programming	Hours	10,816	11,357	10,483
Overhead	Hours	5,408	5,408	4,992

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	64.00	65.00	64.00	0.00	64.00
Temporary FTE	2.00	2.00	2.00	0.00	2.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>66.00</b>	<b>67.00</b>	<b>66.00</b>	<b>0.00</b>	<b>66.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 4,027,683	\$ 4,513,718	\$ 4,395,186	\$ 0	\$ 4,395,186
Current Expenses	0	0	41,232	0	41,232
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 4,027,683</b>	<b>\$ 4,513,718</b>	<b>\$ 4,436,418</b>	<b>\$ 0</b>	<b>\$ 4,436,418</b>

**Department of Information Technology**

<b>SOURCE OF FUNDS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 3,819,888	\$ 4,226,286	\$ 4,114,770	\$ 0	\$ 4,114,770
Sewer Fund	65,196	68,459	70,104	0	70,104
Liquor Commission Fund	49,668	51,422	53,556	0	53,556
Refuse Genl Operating Acct -SWSF	49,692	52,537	53,712	0	53,712
Federal Grants Fund	0	51,225	72,396	0	72,396
Housing & Comm Dev Sec 8 Fund	43,239	63,789	71,880	0	71,880
<b>Total</b>	<b>\$ 4,027,683</b>	<b>\$ 4,513,718</b>	<b>\$ 4,436,418</b>	<b>\$ 0</b>	<b>\$ 4,436,418</b>

Operations

**Program Description**

The Operations program plans, administers, coordinates and executes the central and remote computer system operations of the City's computer facilities located islandwide. 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 Data Centers.

Additionally, this activity 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 and operations staffs in the use of systems software; and prepares reports on systems usage and capacity requirements.

**Program Highlights**

The Operations program budget of \$1,907,938 reflects a decrease of 0.6 percent from the current fiscal year.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 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	#	4,254	4,500	4,300
Changes Implemented	#	891	1,100	1,000
% Help Desk Calls Resolved at First Level	%	73.0%	77.0%	80%
% Total Problem Calls Resolved	%	99.0%	99.0%	99.0%

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>0.00</b>	<b>40.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 1,696,761	\$ 1,919,754	\$ 1,893,812	\$ 0	\$ 1,893,812
Current Expenses	414	0	14,126	0	14,126
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 1,697,175</b>	<b>\$ 1,919,754</b>	<b>\$ 1,907,938</b>	<b>\$ 0</b>	<b>\$ 1,907,938</b>

**Department of Information Technology**

<b>SOURCE OF FUNDS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 1,671,975	\$ 1,849,842	\$ 1,821,980	\$ 0	\$ 1,821,980
Sewer Fund	25,200	36,156	36,516	0	36,516
Federal Grants Fund	0	33,756	49,442	0	49,442
<b>Total</b>	<b>\$ 1,697,175</b>	<b>\$ 1,919,754</b>	<b>\$ 1,907,938</b>	<b>\$ 0</b>	<b>\$ 1,907,938</b>

Technical Support

**Program Description**

The Technical Support program 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.

In addition, this activity 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. It also provides technical support for the implementation of new radio systems features, maintenance of radio infrastructure and management of the radio infrastructure system.

Furthermore, the activity oversees the security of the City's data network and mainframe, midrange and server systems, provides technical assistance to all divisions on security matters; and 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 \$2,194,620 reflects a 6.1 percent increase over the current fiscal year. This increase is primarily due to full funding in fiscal year 2010 for new positions that were not funded or partially funded in fiscal year 2009.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
<b>MICROCOMPUTER:</b>				
PC Training Classes (In-house)	#	47	60	60
Class Attendance	#	441	720	720
<b>NETWORKS:</b>				
LANs	#	175	190	200
Workstations on LAN	#	7,000	7,600	7,800
<b>TELEPHONES:</b>				
Analog Phones	#	1,100	550	225
IP Phones	#	3,910	5,500	5,700
<b>RADIO SYSTEMS</b>				
Loop Microwave Sites	#	15	15	15
Spur Microwave Sites	#	7	7	8
800 MHz Zone Sites	#	12	12	8
800 MHz Simulcast Sites	#	4	4	8
Bi-Directional Amplifier (BDA) Sites	#	8	8	9
Mobile and Portable Radios	#	7,400	8,000	8,300
<b>SECURITY:</b>				
No. of Employees w/Access IDs (Mainframe)	#	8,253	8,300	8,300
Security Requests (Mainframe)	#	1,809	1,900	2,000
No. of Employees w/User IDs (Servers)	#	9,474	9,600	9,800
Security Requests	#	4,560	4,700	4,800
No. of Employees w/User IDs (ERP Midrange)	#	0	2,000	2,400

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	35.00	35.00	35.00	0.00	35.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>0.00</b>	<b>35.00</b>

## Department of Information Technology

### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 1,942,348	\$ 2,068,120	\$ 2,194,620	\$ 0	\$ 2,194,620
Current Expenses	0	0	0	0	0
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 1,942,348</b>	<b>\$ 2,068,120</b>	<b>\$ 2,194,620</b>	<b>\$ 0</b>	<b>\$ 2,194,620</b>

### SOURCE OF FUNDS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 1,942,348	\$ 2,068,120	\$ 2,194,620	\$ 0	\$ 2,194,620
<b>Total</b>	<b>\$ 1,942,348</b>	<b>\$ 2,068,120</b>	<b>\$ 2,194,620</b>	<b>\$ 0</b>	<b>\$ 2,194,620</b>

# 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 \$622,610 which reflects a 2.6 percent increase over the current fiscal year.

#### DEPARTMENT POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>

#### EXPENDITURES BY PROGRAM

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Administration	\$ 745,217	\$ 581,598	\$ 597,110	\$ 0	\$ 597,110
Contingency Fund	25,456	25,500	25,500	0	25,500
<b>Total</b>	<b>\$ 770,673</b>	<b>\$ 607,098</b>	<b>\$ 622,610</b>	<b>\$ 0</b>	<b>\$ 622,610</b>

#### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 474,851	\$ 498,896	\$ 524,408	\$ 0	\$ 524,408
Current Expenses	295,822	108,202	98,202	0	98,202
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 770,673</b>	<b>\$ 607,098</b>	<b>\$ 622,610</b>	<b>\$ 0</b>	<b>\$ 622,610</b>

#### SOURCE OF FUNDS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 570,673	\$ 607,098	\$ 622,610	\$ 0	\$ 622,610
Special Projects Fund	200,000	0	0	0	0
<b>Total</b>	<b>\$ 770,673</b>	<b>\$ 607,098</b>	<b>\$ 622,610</b>	<b>\$ 0</b>	<b>\$ 622,610</b>

## Administration

## Program Description

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

<b>PROGRAM POSITIONS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>

<b>CHARACTER OF EXPENDITURES</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 474,851	\$ 498,896	\$ 524,408	\$ 0	\$ 524,408
Current Expenses	270,366	82,702	72,702	0	72,702
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 745,217</b>	<b>\$ 581,598</b>	<b>\$ 597,110</b>	<b>\$ 0</b>	<b>\$ 597,110</b>

<b>SOURCE OF FUNDS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 545,217	\$ 581,598	\$ 597,110	\$ 0	\$ 597,110
Special Projects Fund	200,000	0	0	0	0
<b>Total</b>	<b>\$ 745,217</b>	<b>\$ 581,598</b>	<b>\$ 597,110</b>	<b>\$ 0</b>	<b>\$ 597,110</b>

## Contingency Fund

## Program Description

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

<b>PROGRAM POSITIONS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>CHARACTER OF EXPENDITURES</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses	25,456	25,500	25,500	0	25,500
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 25,456</b>	<b>\$ 25,500</b>	<b>\$ 25,500</b>	<b>\$ 0</b>	<b>\$ 25,500</b>

<b>SOURCE OF FUNDS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 25,456	\$ 25,500	\$ 25,500	\$ 0	\$ 25,500
<b>Total</b>	<b>\$ 25,456</b>	<b>\$ 25,500</b>	<b>\$ 25,500</b>	<b>\$ 0</b>	<b>\$ 25,500</b>

# 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 2010 proposed budget for the Office of the Managing Director is \$2,861,700, which reflects an increase of 3.6 percent over the current fiscal year. This total consists of \$2,109,586 for the City Management Program and \$752,114 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 economic opportunities and improve the quality of life for the residents of the City and County of Honolulu.

DEPARTMENT POSITIONS					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	33.00	33.00	32.00	0.00	32.00
Temporary FTE	1.00	1.00	1.00	0.00	1.00
Contract FTE	2.00	2.00	2.00	0.00	2.00
<b>Total</b>	<b>36.00</b>	<b>36.00</b>	<b>35.00</b>	<b>0.00</b>	<b>35.00</b>

EXPENDITURES BY PROGRAM					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
City Management	\$ 2,557,350	\$ 1,985,094	\$ 2,109,586	\$ 0	\$ 2,109,586
Culture and the Arts	752,841	777,804	752,114	0	752,114
<b>Total</b>	<b>\$ 3,310,191</b>	<b>\$ 2,762,898</b>	<b>\$ 2,861,700</b>	<b>\$ 0</b>	<b>\$ 2,861,700</b>

CHARACTER OF EXPENDITURES					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 1,656,012	\$ 1,810,771	\$ 1,814,573	\$ 0	\$ 1,814,573
Current Expenses	1,651,119	952,127	1,047,127	0	1,047,127
Equipment	3,060	0	0	0	0
<b>Total</b>	<b>\$ 3,310,191</b>	<b>\$ 2,762,898</b>	<b>\$ 2,861,700</b>	<b>\$ 0</b>	<b>\$ 2,861,700</b>

SOURCE OF FUNDS					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 2,749,992	\$ 2,762,898	\$ 2,861,700	\$ 0	\$ 2,861,700
Special Projects Fund	410,199	0	0	0	0
Federal Grants Fund	150,000	0	0	0	0
<b>Total</b>	<b>\$ 3,310,191</b>	<b>\$ 2,762,898</b>	<b>\$ 2,861,700</b>	<b>\$ 0</b>	<b>\$ 2,861,700</b>

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 2010 proposed budget of \$2,109,586 for the City Management Program reflects a 6.3 percent increase over the current fiscal year. This increase is primarily due to funding of the City's economic stimulus effort.

## PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>	<b>29.00</b>

## CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 1,349,858	\$ 1,487,917	\$ 1,502,409	\$ 0	\$ 1,502,409
Current Expenses	1,207,492	497,177	607,177	0	607,177
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 2,557,350</b>	<b>\$ 1,985,094</b>	<b>\$ 2,109,586</b>	<b>\$ 0</b>	<b>\$ 2,109,586</b>

## SOURCE OF FUNDS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 1,997,151	\$ 1,985,094	\$ 2,109,586	\$ 0	\$ 2,109,586
Special Projects Fund	410,199	0	0	0	0
Federal Grants Fund	150,000	0	0	0	0
<b>Total</b>	<b>\$ 2,557,350</b>	<b>\$ 1,985,094</b>	<b>\$ 2,109,586</b>	<b>\$ 0</b>	<b>\$ 2,109,586</b>

## Culture and the Arts

## Program Description

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

## Budget Initiatives and Highlights

The fiscal year 2010 proposed budget totals \$752,114, which reflects a 3.3 percent decrease from the current fiscal year and provides for the current level of services.

## PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	7.00	7.00	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
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>

## CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 306,154	\$ 322,854	\$ 312,164	\$ 0	\$ 312,164
Current Expenses	443,627	454,950	439,950	0	439,950
Equipment	3,060	0	0	0	0
<b>Total</b>	<b>\$ 752,841</b>	<b>\$ 777,804</b>	<b>\$ 752,114</b>	<b>\$ 0</b>	<b>\$ 752,114</b>

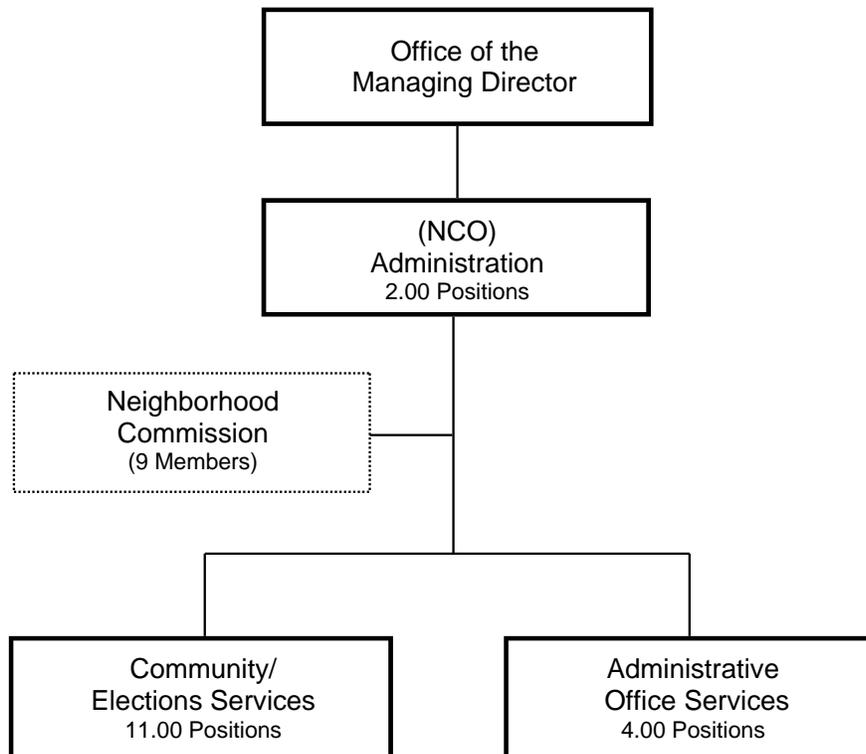
## SOURCE OF FUNDS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 752,841	\$ 777,804	\$ 752,114	\$ 0	\$ 752,114
<b>Total</b>	<b>\$ 752,841</b>	<b>\$ 777,804</b>	<b>\$ 752,114</b>	<b>\$ 0</b>	<b>\$ 752,114</b>

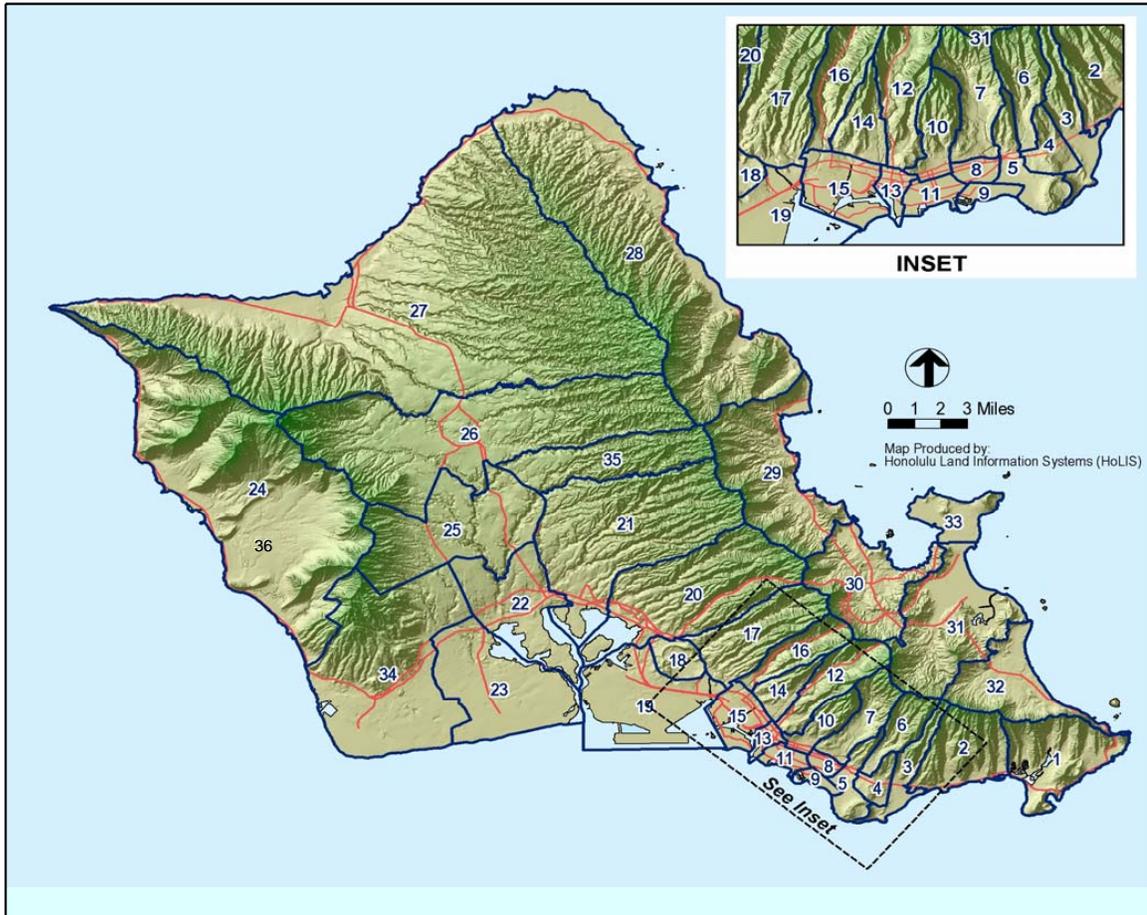
# Neighborhood Commission

## NEIGHBORHOOD COMMISSION OFFICE (NCO) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2009.



**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	WAIHAWA-WHITMORE VILLAGE
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 Office (NCO) provides staff support to the Commission and its 33 neighborhood boards. NCO staff attend regular board monthly meetings, take and transcribe meeting minutes, and provide proper notice of all meetings of the Commission and the neighborhood boards. The Neighborhood Commission is responsible for the mandated five-year review of the Neighborhood Plan. The plan sets policy for the neighborhood boards and Commission whose mission is to increase and assure effective citizen participation in government through our 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 \$907,289 provides support and services to the Neighborhood Commission Office, a nine-member Commission, and 33 neighborhood boards which include the newly formed Nanakuli-Maili Board. The 18.4 percent decrease in funding from FY 2009 is because FY 2010 is not an election year for the 446 board members, therefore eliminating election related expenses. The proposed funding will assure essential levels of operational support to the neighborhood boards and the Commission, including printing and mailing of monthly and committee meetings, as well as board and staff training costs related to changes in the revised Neighborhood Plan.

### Fiscal Sustainability

		<u>Target Year</u>
Goal 1:	<u>Postage Cost Containment</u>	
Initiative 1:	Reduce number of excessive mail-outs to save on postage costs.	
(a)	Continue to post notices on the website.	Current FY 2010
(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.	
(c)	Purge names of those individuals who do not request to remain on the mailing list.	FY 2010
(d)	Better summarize minutes to reduce number of pages mailed.	FY2010

DEPARTMENT POSITIONS					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Neighborhood Commission	\$ 851,797	\$ 1,111,610	\$ 907,289	\$ 0	\$ 907,289
<b>Total</b>	<b>\$ 851,797</b>	<b>\$ 1,111,610</b>	<b>\$ 907,289</b>	<b>\$ 0</b>	<b>\$ 907,289</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 704,739	\$ 773,732	\$ 735,726	\$ 0	\$ 735,726
Current Expenses	147,058	337,878	171,563	0	171,563
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 851,797</b>	<b>\$ 1,111,610</b>	<b>\$ 907,289</b>	<b>\$ 0</b>	<b>\$ 907,289</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 851,797	\$ 1,111,610	\$ 907,289	\$ 0	\$ 907,289
<b>Total</b>	<b>\$ 851,797</b>	<b>\$ 1,111,610</b>	<b>\$ 907,289</b>	<b>\$ 0</b>	<b>\$ 907,289</b>

## Neighborhood Commission

### Neighborhood Commission

#### Program Description

The operations of the Neighborhood Commission Office (NCO) include clerical and administrative support services to a nine-member Commission and 33 neighborhood boards with 446 board members. Each board is assigned a neighborhood assistant who serves as the primary liaison between the neighborhood boards and the Neighborhood Commission Office. The primary support function to the boards and the Commission includes attendance at regularly scheduled monthly meetings to prepare the facility for each meeting; recording minutes; filing of agendas; processing correspondence and mailing minutes and agendas to residents and government agencies; informing boards of city policies and procedures; and coordinating the Mayor's Representative program which receives and responds to resident and board issues as well as serves as a liaison between the boards and the Office of the Mayor and the city agencies. The NCO also coordinates the biennial neighborhood board member election process.

Other services provided, include: administrative and clerical support services to the Mayor's representatives; budget support services to the Commission and neighborhood boards; performing office management functions such as personnel transactions, payroll, inventory, purchasing, and processing purchase orders and invoices from neighborhood boards; preparation of monthly board statements; and advising boards on compliance with laws and rules governing the NCO.

Annual appropriated funds will enable the NCO 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, acquisition of educational materials and use of television to get the boards' message across to its respective communities.

#### Output Measures

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Agendas Filed	#	384	489	489
Sets of Minutes Completed and Mailed	#	76,853	74,000	72,000
Sets of Minutes E-mailed	#	85,548	86,000	87,000
Boards and Commission Meetings Attended	#	354	378	378
Number of Boards Videotaping Monthly Meetings	#	16	17	17
Copies of Annual Board Newsletters Distributed	#	23,932	50,000	50,000
Number of Boards Producing Annual Newsletters	#	3	5	5

#### PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>

#### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 704,739	\$ 773,732	\$ 735,726	\$ 0	\$ 735,726
Current Expenses	147,058	337,878	171,563	0	171,563
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 851,797</b>	<b>\$ 1,111,610</b>	<b>\$ 907,289</b>	<b>\$ 0</b>	<b>\$ 907,289</b>

<b>SOURCE OF FUNDS</b>	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 851,797	\$ 1,111,610	\$ 907,289	\$ 0	\$ 907,289
<b>Total</b>	<b>\$ 851,797</b>	<b>\$ 1,111,610</b>	<b>\$ 907,289</b>	<b>\$ 0</b>	<b>\$ 907,289</b>

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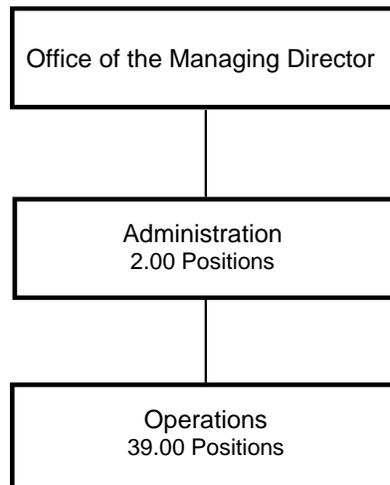
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# Royal Hawaiian Band

# ROYAL HAWAIIAN BAND (RHB) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2009.



## Royal Hawaiian Band

### Responsibilities

The Royal Hawaiian Band represents the City at public events, including regular concerts, official ceremonies, special programs and parades with the music of Hawaii.

### Mission Statement

The Royal Hawaiian Band serves as the official band representing the Mayor and the City and County of Honolulu at public functions and events to create goodwill and promote Honolulu through its music.

### 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 the production of recordings, concerts and tours, which feature music of Hawaii.
4. Promote and perpetuate the Hawaiian culture through the 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 quality music to the people of and visitors to Hawaii.

### Performance Measures

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Performances	#	321	320	320

### DEPARTMENT POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>41.00</b>	<b>41.00</b>	<b>41.00</b>	<b>0.00</b>	<b>41.00</b>

### EXPENDITURES BY PROGRAM

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Royal Hawaiian Band	\$ 2,040,698	\$ 2,197,968	\$ 2,156,247	\$ 0	\$ 2,156,247
<b>Total</b>	<b>\$ 2,040,698</b>	<b>\$ 2,197,968</b>	<b>\$ 2,156,247</b>	<b>\$ 0</b>	<b>\$ 2,156,247</b>

### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 1,934,353	\$ 2,075,239	\$ 2,032,316	\$ 0	\$ 2,032,316
Current Expenses	106,345	122,729	123,931	0	123,931
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 2,040,698</b>	<b>\$ 2,197,968</b>	<b>\$ 2,156,247</b>	<b>\$ 0</b>	<b>\$ 2,156,247</b>

## Royal Hawaiian Band

SOURCE OF FUNDS					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 2,040,698	\$ 2,197,968	\$ 2,156,247	\$ 0	\$ 2,156,247
<b>Total</b>	<b>\$ 2,040,698</b>	<b>\$ 2,197,968</b>	<b>\$ 2,156,247</b>	<b>\$ 0</b>	<b>\$ 2,156,247</b>

Royal Hawaiian Band

Royal Hawaiian Band

**Program Description**

This activity provides music in concerts and parades for official governmental functions and at public venues for our community and tourists.

**Program Highlights**

The proposed budget of \$2,156,247 reflects a 1.9 percent decrease from the current fiscal year.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Total Performances	#	321	320	320

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>41.00</b>	<b>41.00</b>	<b>41.00</b>	<b>0.00</b>	<b>41.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 1,934,353	\$ 2,075,239	\$ 2,032,316	\$ 0	\$ 2,032,316
Current Expenses	106,345	122,729	123,931	0	123,931
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 2,040,698</b>	<b>\$ 2,197,968</b>	<b>\$ 2,156,247</b>	<b>\$ 0</b>	<b>\$ 2,156,247</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 2,040,698	\$ 2,197,968	\$ 2,156,247	\$ 0	\$ 2,156,247
<b>Total</b>	<b>\$ 2,040,698</b>	<b>\$ 2,197,968</b>	<b>\$ 2,156,247</b>	<b>\$ 0</b>	<b>\$ 2,156,247</b>

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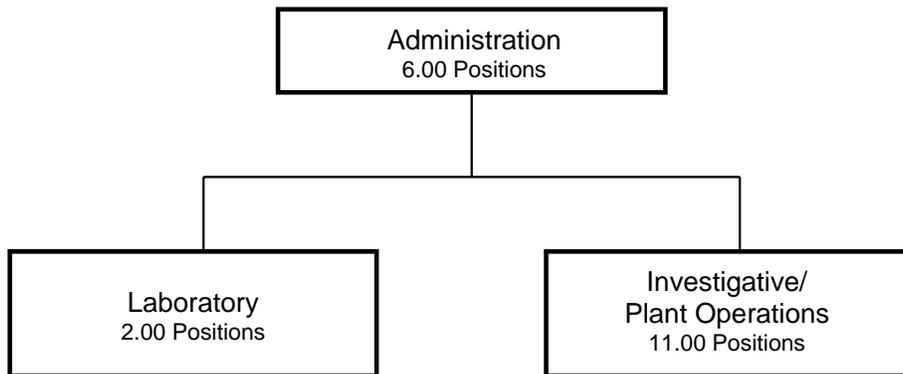
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# Department of the Medical Examiner

## DEPARTMENT OF THE MEDICAL EXAMINER (MED) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2009.



## 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 illicit 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 \$1,484,664 reflects a 2.7 percent decrease from the current fiscal year. This decrease is in the current expense category and is a result of the implementation of operational efficiencies and careful review of expenditures.

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 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 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 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>

Department of the Medical Examiner

**EXPENDITURES BY PROGRAM**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Investigation of Deaths	\$ 1,430,380	\$ 1,525,343	\$ 1,484,664	\$ 0	\$ 1,484,664
<b>Total</b>	<b>\$ 1,430,380</b>	<b>\$ 1,525,343</b>	<b>\$ 1,484,664</b>	<b>\$ 0</b>	<b>\$ 1,484,664</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 1,149,421	\$ 1,193,458	\$ 1,207,725	\$ 0	\$ 1,207,725
Current Expenses	280,959	331,885	276,939	0	276,939
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 1,430,380</b>	<b>\$ 1,525,343</b>	<b>\$ 1,484,664</b>	<b>\$ 0</b>	<b>\$ 1,484,664</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 1,411,007	\$ 1,525,343	\$ 1,484,664	\$ 0	\$ 1,484,664
Federal Grants Fund	19,373	0	0	0	0
<b>Total</b>	<b>\$ 1,430,380</b>	<b>\$ 1,525,343</b>	<b>\$ 1,484,664</b>	<b>\$ 0</b>	<b>\$ 1,484,664</b>

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 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Investigations	#	1,930	1,950	1,950
Autopsies	#	470	500	500
Laboratory Tests	#	833	850	850
Laboratory Slides	#	2,223	2,400	2,400
Toxi Screen (In-house)	#	1,180	1,200	1,200
Toxi Screen (Sent out)	#	266	300	300
Bodies Transported	#	696	720	720

PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>

CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 1,149,421	\$ 1,193,458	\$ 1,207,725	\$ 0	\$ 1,207,725
Current Expenses	280,959	331,885	276,939	0	276,939
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 1,430,380</b>	<b>\$ 1,525,343</b>	<b>\$ 1,484,664</b>	<b>\$ 0</b>	<b>\$ 1,484,664</b>

SOURCE OF FUNDS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 1,411,007	\$ 1,525,343	\$ 1,484,664	\$ 0	\$ 1,484,664
Federal Grants Fund	19,373	0	0	0	0
<b>Total</b>	<b>\$ 1,430,380</b>	<b>\$ 1,525,343</b>	<b>\$ 1,484,664</b>	<b>\$ 0</b>	<b>\$ 1,484,664</b>

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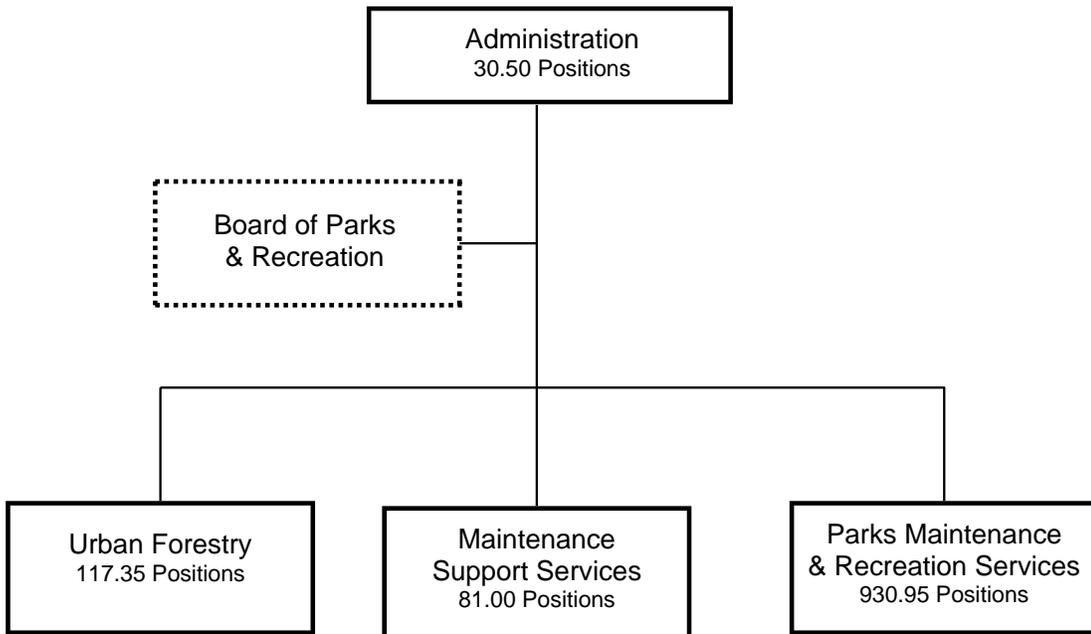
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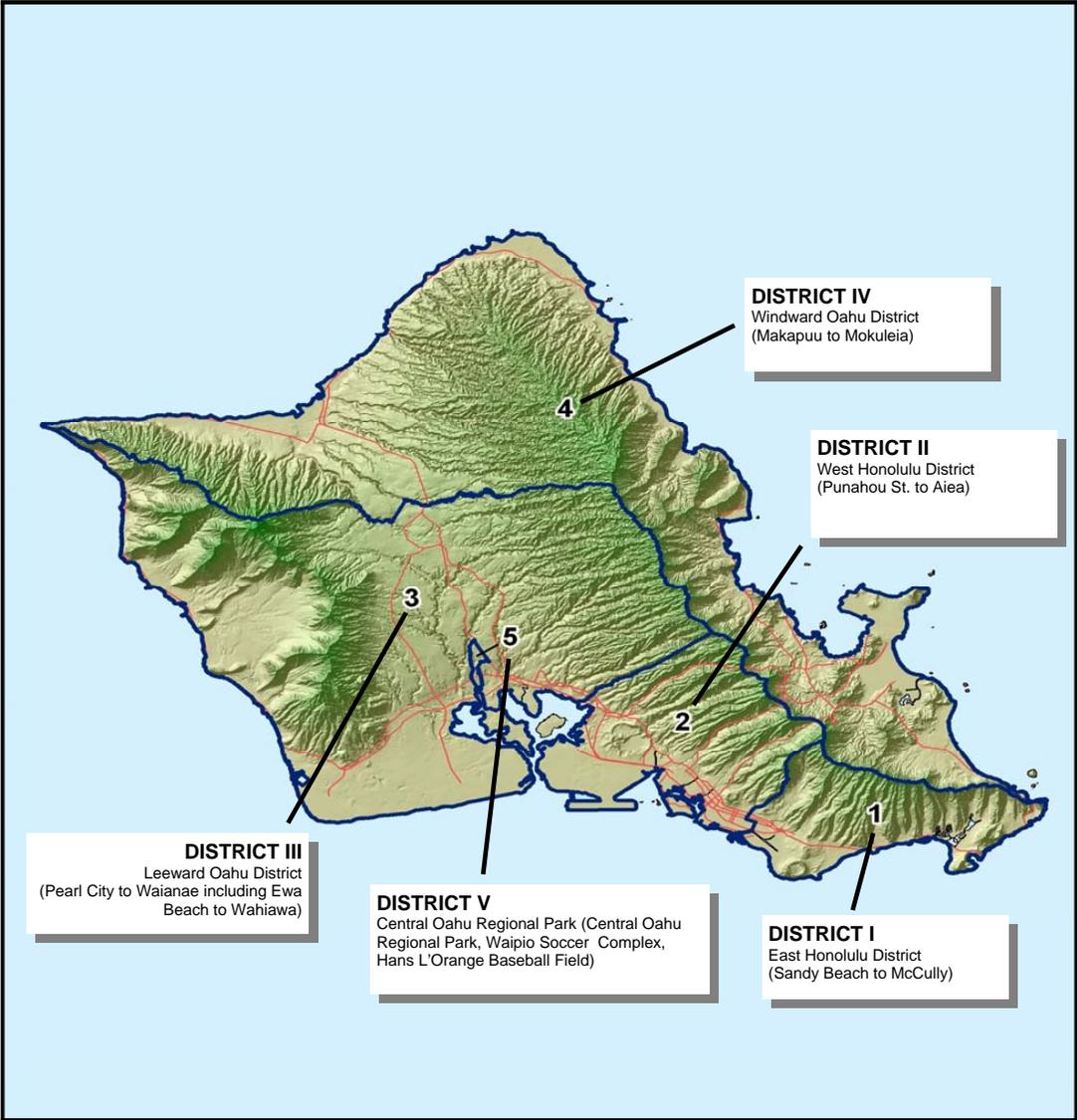
# Department of Parks and Recreation

# DEPARTMENT OF PARKS AND RECREATION (DPR) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2009.



**DEPARTMENT OF PARKS AND RECREATION  
(DPR)  
ISLANDWIDE PARK SYSTEM**



Parks and Recreation

TOTAL NUMBER OF PARKS AND RECREATION AREAS: 387

- Including: 35 Regional Parks and District Parks
- 60 Beach Parks
- 187 Mini, Urban, Neighborhood, Community, and Miscellaneous Parks
- 2 Nature Parks and Preserves
- 5 Botanical Gardens
- 10 Community Gardens (1,189 plots)
- 88 Beach Access Right-of-Ways

## 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 2010 budget is \$65,830,534, which reflects a 1.2 percent decrease from the current fiscal year. The proposed budget includes funding of \$500,000 for the Leeward Coast Community Benefits package and \$1,000,000 in Highway Beautification funds for tree trimming projects along the highways and major thoroughfares.

### 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 by 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 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	900.60	911.00	911.00	0.00	911.00
Temporary FTE	11.65	11.25	11.25	0.00	11.25
Contract FTE	237.57	237.55	241.55	0.00	241.55
<b>Total</b>	<b>1,149.82</b>	<b>1,159.80</b>	<b>1,163.80</b>	<b>0.00</b>	<b>1,163.80</b>

### EXPENDITURES BY PROGRAM

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Administration	\$ 2,664,625	\$ 2,325,514	\$ 2,295,315	\$ 0	\$ 2,295,315
Urban Forestry Program	8,409,595	9,502,984	9,311,497	0	9,311,497
Maintenance Support Services	6,702,405	5,955,160	6,018,404	0	6,018,404
Recreation Services	21,041,726	22,986,913	22,653,837	0	22,653,837
Grounds Maintenance	22,860,904	25,867,568	25,551,481	0	25,551,481
<b>Total</b>	<b>\$ 61,679,255</b>	<b>\$ 66,638,139</b>	<b>\$ 65,830,534</b>	<b>\$ 0</b>	<b>\$ 65,830,534</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 37,614,868	\$ 40,726,989	\$ 41,735,402	\$ 0	\$ 41,735,402
Current Expenses	23,399,344	25,530,150	23,971,132	0	23,971,132
Equipment	665,043	381,000	124,000	0	124,000
<b>Total</b>	<b>\$ 61,679,255</b>	<b>\$ 66,638,139</b>	<b>\$ 65,830,534</b>	<b>\$ 0</b>	<b>\$ 65,830,534</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 58,689,897	\$ 63,762,729	\$ 61,626,985	\$ 0	\$ 61,626,985
Highway Beautification Fund	0	0	1,000,000	0	1,000,000
Bikeway Fund	9,822	30,000	30,000	0	30,000
Hanauma Bay Nature Preserve Fund	2,482,132	2,477,810	2,805,949	0	2,805,949
Special Projects Fund	136,219	67,600	67,600	0	67,600
Federal Grants Fund	361,185	300,000	300,000	0	300,000
<b>Total</b>	<b>\$ 61,679,255</b>	<b>\$ 66,638,139</b>	<b>\$ 65,830,534</b>	<b>\$ 0</b>	<b>\$ 65,830,534</b>

**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 \$2,295,315 reflects a 1.3 percent decrease from the current fiscal year and provides for the current level of services. The proposed budget includes \$500,000 in funding for the Leeward Coast Community Benefit package.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Personnel Transactions Processed	#	4,947	5,500	6,000
Purchase Orders and Requisitions Processed	#	1,552	2,100	2,300
Issuance of Parks Permits	#	15,136	15,300	15,500
Personnel Transactions	#	166	175	185
Training Hours	#	12,245	12,500	12,775

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>30.50</b>	<b>30.50</b>	<b>30.50</b>	<b>0.00</b>	<b>30.50</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 1,573,372	\$ 1,632,014	\$ 1,654,476	\$ 0	\$ 1,654,476
Current Expenses	479,986	693,500	640,839	0	640,839
Equipment	611,267	0	0	0	0
<b>Total</b>	<b>\$ 2,664,625</b>	<b>\$ 2,325,514</b>	<b>\$ 2,295,315</b>	<b>\$ 0</b>	<b>\$ 2,295,315</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 2,664,625	\$ 2,325,514	\$ 2,295,315	\$ 0	\$ 2,295,315
<b>Total</b>	<b>\$ 2,664,625</b>	<b>\$ 2,325,514</b>	<b>\$ 2,295,315</b>	<b>\$ 0</b>	<b>\$ 2,295,315</b>

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 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. The Exceptional Trees Program is also part of this activity.

**Program Highlights**

The Urban Forestry program budget is \$9,311,497, which reflects a 2.0 percent decrease from the current fiscal year. This decrease is primarily due to reduced funding for tree trimming contracts. The budget also includes \$1,000,000 in Highway Beautification funds for tree trimming projects along highways and major thoroughfares.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Botanical Garden Visitors	#	176,740	182,000	187,500
Directed Program Participants	#	21,565	22,200	22,900
Community Recreational Garden Participants	#	2,462	2,462	2,462
Exceptional Tree Designations	#	792	790	790
Trees on Inventory	#	232,653	232,000	231,500
Trees Pruned/Palms Trimmed	#	44,317	45,000	45,500
Trees Planted	#	243	250	250
Trees Pruned (Young)/Restaked	#	2,128	2,000	2,000
Plants Loaned Out	#	2,775	2,500	2,400
Trees Root-Pruned	#	214	250	250
Trees Removed	#	1,097	1,000	800
Large Trees Relocated	#	108	100	100

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>117.35</b>	<b>117.35</b>	<b>117.35</b>	<b>0.00</b>	<b>117.35</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 3,781,890	\$ 4,251,484	\$ 4,341,190	\$ 0	\$ 4,341,190
Current Expenses	4,624,931	5,251,500	4,970,307	0	4,970,307
Equipment	2,774	0	0	0	0
<b>Total</b>	<b>\$ 8,409,595</b>	<b>\$ 9,502,984</b>	<b>\$ 9,311,497</b>	<b>\$ 0</b>	<b>\$ 9,311,497</b>

**Department of Parks and Recreation**

<b>SOURCE OF FUNDS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 8,400,300	\$ 9,484,984	\$ 8,261,497	\$ 0	\$ 8,261,497
Highway Beautification Fund	0	0	1,000,000	0	1,000,000
Hanauma Bay Nature Preserve Fund	9,295	18,000	50,000	0	50,000
<b>Total</b>	<b>\$ 8,409,595</b>	<b>\$ 9,502,984</b>	<b>\$ 9,311,497</b>	<b>\$ 0</b>	<b>\$ 9,311,497</b>

**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, diligently works to maintain buildings at least to 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 and 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 \$6,018,404, which reflects a 1.1 percent increase over the current fiscal year and provides for the current level of services.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Mower Repair and Service	#	1,081	1,100	1,200
Carpentry Repair and Service	#	805	850	875
Chemical Service	#	188	200	225
Fertilizer Service	#	223	250	275
Masonry Repair and Service	#	245	300	325
Painting Service	#	379	410	450
Plumbing Repair and Service	#	1,036	1,200	1,350
Welding Repair and Service	#	308	350	400
Heavy Equipment Service	#	243	275	300
Utility Service	#	362	400	425

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>81.00</b>	<b>81.00</b>	<b>81.00</b>	<b>0.00</b>	<b>81.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 3,530,164	\$ 3,616,110	\$ 3,710,495	\$ 0	\$ 3,710,495
Current Expenses	3,172,241	2,339,050	2,307,909	0	2,307,909
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 6,702,405</b>	<b>\$ 5,955,160</b>	<b>\$ 6,018,404</b>	<b>\$ 0</b>	<b>\$ 6,018,404</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 6,443,876	\$ 5,955,160	\$ 5,818,404	\$ 0	\$ 5,818,404
Hanauma Bay Nature Preserve Fund	258,529	0	200,000	0	200,000
<b>Total</b>	<b>\$ 6,702,405</b>	<b>\$ 5,955,160</b>	<b>\$ 6,018,404</b>	<b>\$ 0</b>	<b>\$ 6,018,404</b>

**Department of Parks and Recreation**

**Recreation Services**

**Program Description**

Recreational Services 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 \$22,653,837 reflects a 1.4 percent decrease from the current fiscal year. This decrease is primarily due to the elimination of a one-time equipment purchase budgeted in fiscal year 2009.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Tiny Tots	#	1,484	1,514	1,544
Children	#	24,504	24,994	25,494
Teens	#	6,909	7,047	7,188
Adults	#	10,988	11,208	11,432
Senior	#	12,820	13,076	13,338
<b>TOTAL</b>		<b>56,705</b>	<b>57,839</b>	<b>58,996</b>

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	237.00	237.40	237.40	0.00	237.40
Temporary FTE	2.40	2.00	2.00	0.00	2.00
Contract FTE	233.07	233.05	237.05	0.00	237.05
<b>Total</b>	<b>472.47</b>	<b>472.45</b>	<b>476.45</b>	<b>0.00</b>	<b>476.45</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 14,313,475	\$ 15,748,513	\$ 15,700,581	\$ 0	\$ 15,700,581
Current Expenses	6,677,500	6,857,400	6,843,256	0	6,843,256
Equipment	50,751	381,000	110,000	0	110,000
<b>Total</b>	<b>\$ 21,041,726</b>	<b>\$ 22,986,913</b>	<b>\$ 22,653,837</b>	<b>\$ 0</b>	<b>\$ 22,653,837</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 18,871,659	\$ 20,795,211	\$ 20,392,196	\$ 0	\$ 20,392,196
Hanauma Bay Nature Preserve Fund	1,672,663	1,824,102	1,894,041	0	1,894,041
Special Projects Fund	136,219	67,600	67,600	0	67,600
Federal Grants Fund	361,185	300,000	300,000	0	300,000
<b>Total</b>	<b>\$ 21,041,726</b>	<b>\$ 22,986,913</b>	<b>\$ 22,653,837</b>	<b>\$ 0</b>	<b>\$ 22,653,837</b>

**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 of \$25,551,481 reflects a 1.2 percent decrease from the current fiscal year. The increase in salaries is primarily due to funding of the ten new Grounds Keeper positions authorized but not funded in the fiscal year 2009 budget and the lower vacancy cut taken in fiscal year 2010. The decrease in current expense is mainly due to decreased funding for contractual ground maintenance, guard and security services.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Parks	#	284	285	287
Park Acreage	Acre	5,216	5,247	5,320
Softball Fields	#	178	178	178
Baseball Fields	#	40	40	40
Soccer Fields	#	80	80	80
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	#	19	19	19

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	440.60	450.60	450.60	0.00	450.60
Temporary FTE	5.90	5.90	5.90	0.00	5.90
Contract FTE	2.00	2.00	2.00	0.00	2.00
<b>Total</b>	<b>448.50</b>	<b>458.50</b>	<b>458.50</b>	<b>0.00</b>	<b>458.50</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 14,415,967	\$ 15,478,868	\$ 16,328,660	\$ 0	\$ 16,328,660
Current Expenses	8,444,686	10,388,700	9,208,821	0	9,208,821
Equipment	251	0	14,000	0	14,000
<b>Total</b>	<b>\$ 22,860,904</b>	<b>\$ 25,867,568</b>	<b>\$ 25,551,481</b>	<b>\$ 0</b>	<b>\$ 25,551,481</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 22,309,437	\$ 25,201,860	\$ 24,859,573	\$ 0	\$ 24,859,573
Bikeway Fund	9,822	30,000	30,000	0	30,000
Hanauma Bay Nature Preserve Fund	541,645	635,708	661,908	0	661,908
<b>Total</b>	<b>\$ 22,860,904</b>	<b>\$ 25,867,568</b>	<b>\$ 25,551,481</b>	<b>\$ 0</b>	<b>\$ 25,551,481</b>

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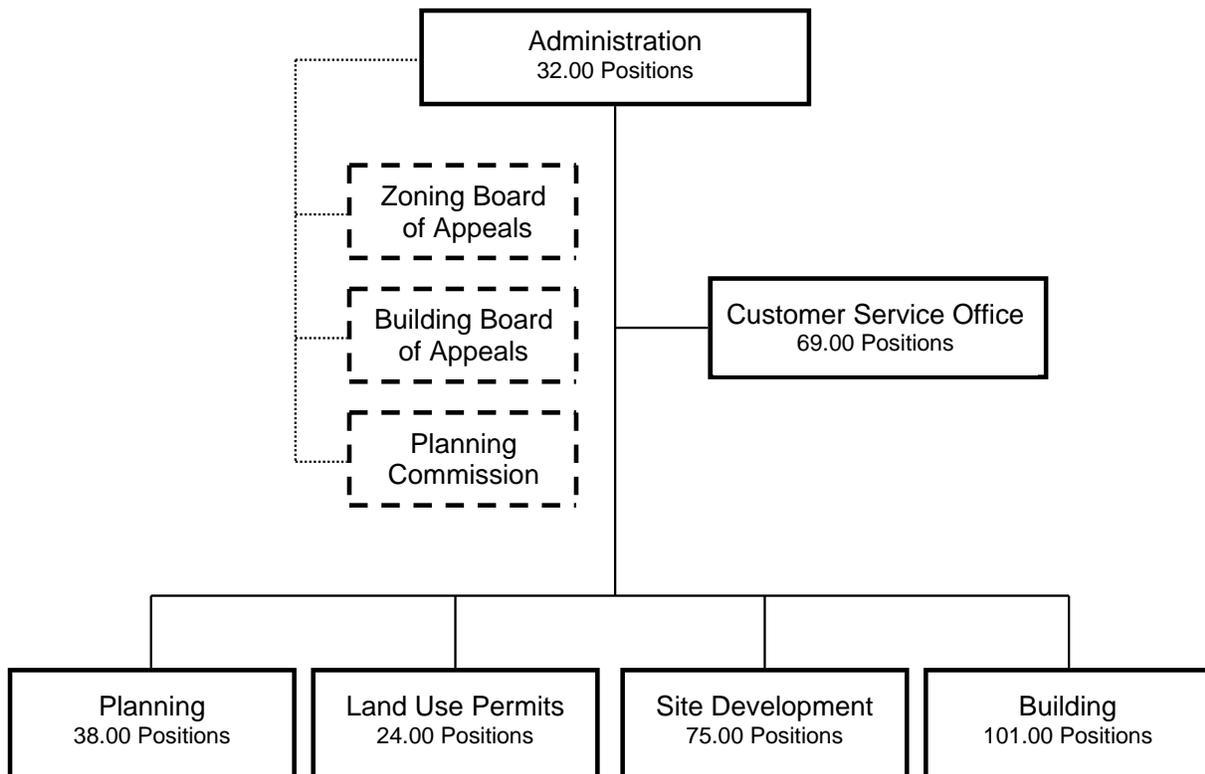
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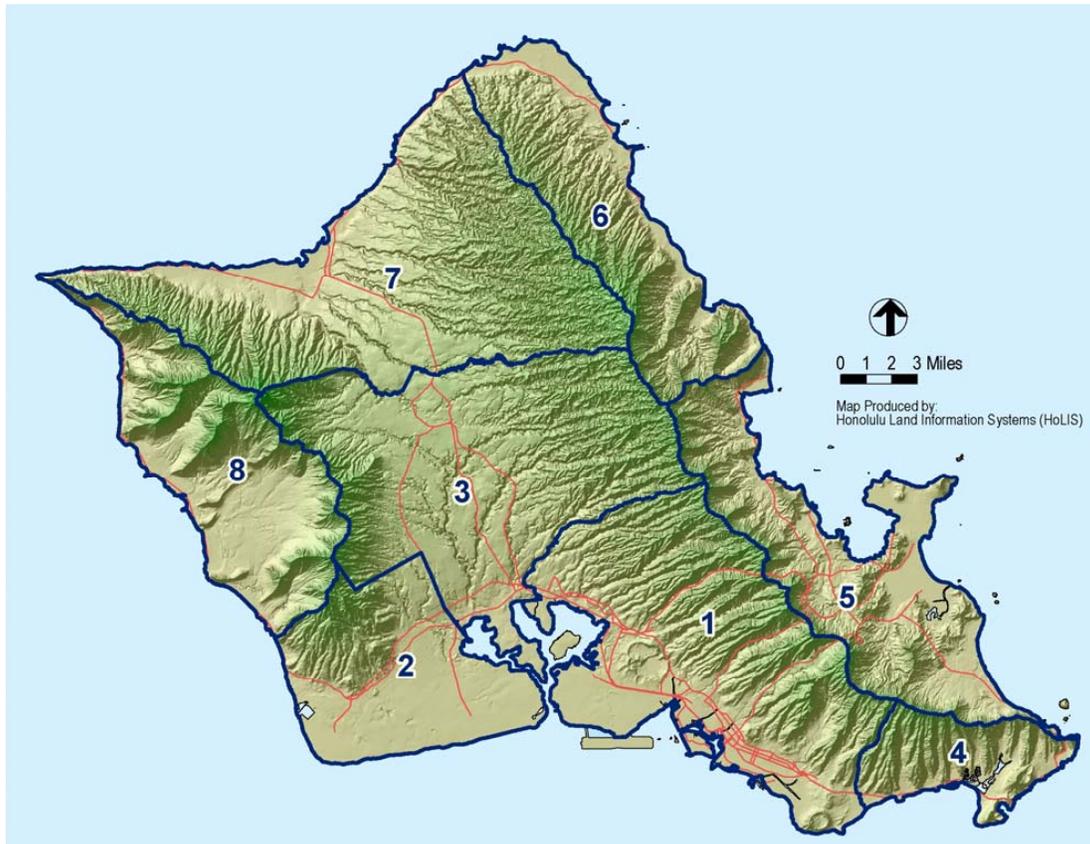
# Department of Planning and Permitting

## DEPARTMENT OF PLANNING AND PERMITTING (DPP) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2009.



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, development controls and processes.
7. Make appropriate public files, plans and reports available over the Internet by scanning departmental records and developing an access program.
8. Develop and implement a system to accept, review, process 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 \$20,751,461 which reflects a decrease of 3.6 percent from the current fiscal year. This decrease is primarily a result of a higher vacancy cut taken in fiscal year 2010 and increased effort to review and control expenditures.

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.

**Performance Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Violations Corrected Within 6 Months (all)	%	82	83	83
Notices of Violation Corrected After Referral to Civil Fine Program	%	73	75	75
Average Processing Time for Zoning Variance	Months	4.0	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	#	303	360	420
Maps Produced	#	350	500	600
New POSSE Permit Jobs Created	#	78,138	86,000	95,000

**DEPARTMENT POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	336.00	336.00	336.00	0.00	336.00
Temporary FTE	0.00	3.00	3.00	0.00	3.00
Contract FTE	3.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>339.00</b>	<b>339.00</b>	<b>339.00</b>	<b>0.00</b>	<b>339.00</b>

**EXPENDITURES BY PROGRAM**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Administration	\$ 2,758,508	\$ 3,356,527	\$ 2,928,175	\$ 0	\$ 2,928,175
Site Development	3,160,217	3,939,489	3,761,502	0	3,761,502
Land Use Permits	1,222,399	1,428,924	1,334,609	0	1,334,609
Planning	2,692,507	3,666,400	3,755,223	200,000	3,955,223
Customer Service Office	3,007,928	3,403,459	3,284,030	0	3,284,030
Building	5,225,337	5,739,090	5,487,922	0	5,487,922
<b>Total</b>	<b>\$ 18,066,896</b>	<b>\$ 21,533,889</b>	<b>\$ 20,551,461</b>	<b>\$ 200,000</b>	<b>\$ 20,751,461</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 14,771,791	\$ 17,663,064	\$ 17,020,811	\$ 0	\$ 17,020,811
Current Expenses	3,276,943	3,870,825	3,530,650	200,000	3,730,650
Equipment	18,162	0	0	0	0
<b>Total</b>	<b>\$ 18,066,896</b>	<b>\$ 21,533,889</b>	<b>\$ 20,551,461</b>	<b>\$ 200,000</b>	<b>\$ 20,751,461</b>

**Department of Planning and Permitting**

<b>SOURCE OF FUNDS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 14,312,432	\$ 15,916,898	\$ 15,066,601	\$ 200,000	\$ 15,266,601
Highway Fund	1,888,675	2,473,812	2,427,623	0	2,427,623
Sewer Fund	1,049,096	1,183,155	1,069,190	0	1,069,190
Transit Fund	816,693	1,960,024	1,988,047	0	1,988,047
<b>Total</b>	<b>\$ 18,066,896</b>	<b>\$ 21,533,889</b>	<b>\$ 20,551,461</b>	<b>\$ 200,000</b>	<b>\$ 20,751,461</b>

## 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

Automated Permit Tracking System (AutoPermits):

Provide technical and management support for the operations of the department's AutoPermits. Key projects planned for this program include:

- Update and redesign existing DPP web site and home pages;
- Establish capabilities for digital permit plans and attachments to be submitted electronically;
- Expand HonLINE permitting services to increase the types of permits that can be issued via the Internet;
- Enable on-line permit application, payment and issuance for most DPP 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 with applicants;
- Update existing permitting system architecture and computing systems;
- Perform scanning of historical documents and permit records into digital format;
- 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;
- Expand street and site addressing automation tools to support assignment of building structure addresses;
- Redesign and modify data maintenance workflows for utility and infrastructure data;
- Develop GIS capabilities to support infrastructure monitoring and analysis projects;
- Assist in developing enterprise integration of geospatial information with other city enterprise systems and data;
- Coordinate the acquisition and quality control of additional aerial imagery collection;
- Enhance land, facility and utility asset information to support Homeland Security guidelines and requirements;
- Enhance functionality of public GIS web site to meet and comply with federal GIS standards;
- 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 \$2,928,175 reflects a 12.8 percent decrease from the current fiscal year. This decrease is primarily due to the decrease in funding for contractual services for GIS data update, computer parts and accessories and travel.

## Department of Planning and Permitting

### Output Measures

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
<b>HONOLULU LAND INFORMATION SYSTEM:</b>				
GIS Work Orders Completed	#	303	360	420
Land Base Data Updates and Maintained	#	416	450	495
Maps and Exhibits Prepared	#	350	500	600
New POSSE permit jobs created	#	78,138	86,000	95,000
Internet (HonLINE) Permits Issued	#	2,824	3,300	4,000
Total hits on DPP Web Site	#	20,735,605	23,000,000	25,000,000
Total hits on GIS Web Site	#	52,324,907	55,000,000	58,000,000

### PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	32.00	32.00	32.00	0.00	32.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>0.00</b>	<b>32.00</b>

### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 1,485,051	\$ 1,685,852	\$ 1,700,375	\$ 0	\$ 1,700,375
Current Expenses	1,255,295	1,670,675	1,227,800	0	1,227,800
Equipment	18,162	0	0	0	0
<b>Total</b>	<b>\$ 2,758,508</b>	<b>\$ 3,356,527</b>	<b>\$ 2,928,175</b>	<b>\$ 0</b>	<b>\$ 2,928,175</b>

### SOURCE OF FUNDS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 2,586,570	\$ 3,165,754	\$ 2,729,840	\$ 0	\$ 2,729,840
Sewer Fund	171,938	190,773	198,335	0	198,335
<b>Total</b>	<b>\$ 2,758,508</b>	<b>\$ 3,356,527</b>	<b>\$ 2,928,175</b>	<b>\$ 0</b>	<b>\$ 2,928,175</b>

Site Development

**Program Description**

The Site Development Division 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 division 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 necessary. The division also includes compliance with the City's National Pollutant Discharge Elimination System (NPDES) permit requirements.

**Program Highlights**

The Site Development program budget of \$3,761,502 reflects a 4.5 percent decrease from the current fiscal year. The decrease in salaries is due to a higher vacancy cut taken in fiscal year 2010. The decrease in current expenses is due primarily to the one-time consultant cost budgeted in fiscal year 2009 but not budgeted in fiscal year 2010.

The priorities of the Site Development Division are to continue to provide services in a timely manner, to reduce the processing backlog, and to assist in meeting the City's NPDES permit requirements in both the areas of increased site inspections, with necessary documentation and review and implementation of revised standards for water quality, as needed.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Subdivisions/Consolidations	#	320	330	330
Street Name Applications	#	9	10	10
Flood Variance Applications	#	8	8	8
Flood Determinations	#	19	20	20
Grading Permits	#	885	875	875
Trench Excavation Permits	#	1,087	1,000	1,000
Sewer Connection Permits	#	363	500	500
Sewer Adequacy Studies	#	787	750	750
Construction Plans Reviewed	#	1,664	1,600	1,600
Land Use Permits/Projects Reviewed	#	510	500	500
Park Dedication Applications	#	43	50	50

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	75.00	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
<b>Total</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>	<b>75.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 2,861,433	\$ 3,557,889	\$ 3,499,452	\$ 0	\$ 3,499,452
Current Expenses	298,784	381,600	262,050	0	262,050
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 3,160,217</b>	<b>\$ 3,939,489</b>	<b>\$ 3,761,502</b>	<b>\$ 0</b>	<b>\$ 3,761,502</b>

**Department of Planning and Permitting**

<b>SOURCE OF FUNDS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 394,384	\$ 473,295	\$ 463,024	\$ 0	\$ 463,024
Highway Fund	1,888,675	2,473,812	2,427,623	0	2,427,623
Sewer Fund	877,158	992,382	870,855	0	870,855
<b>Total</b>	<b>\$ 3,160,217</b>	<b>\$ 3,939,489</b>	<b>\$ 3,761,502</b>	<b>\$ 0</b>	<b>\$ 3,761,502</b>

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:

- An amendment proposed by City Council relating to photovoltaic systems;
- An amendment proposed by City Council to allow fences in agricultural districts up to ten feet in height;
- An amendment proposed by City Council to amend the definition of meeting facility to include principal office facilities of homeowners associations;
- Two (2) amendments proposing additional signage for meeting facilities and sports activities;
- An amendment to delete the 1000-foot distance separation and other requirements for meeting facilities in industrial districts; and
- An amendment to allow hotels as accessory to a major motion picture and television production studio.

The Land Use Permits program budget of \$1,334,609 is a 6.6 percent decrease from the current fiscal year. This decrease is primarily due to a higher vacancy cut taken in fiscal year 2010.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
<b>PERMIT APPLICATIONS:</b>				
Planned Development Housing	#	1	1	2
Cluster Housing	#	8	8	6
Special Design Districts	#	100	100	100
Special Management Area	#	70	70	70
Shoreline Setback Variance	#	10	10	10
Minor Shoreline Structures	#	20	20	15
Revised / EIS Determination Made	#	25	25	30
Conditional Use Permit – Minor/Major	#	120	120	140
Plan Review Use	#	4	3	4
Temporary Use	#	3	3	6
Zoning Variance	#	55	55	60
Zoning Adjustment	#	50	50	75
Waiver	#	80	80	70
Existing Use Permit	#	30	30	25
Minor Modifications to Permits	#	90	90	100
<b>ZONING BOARD OF APPEALS:</b>				
Appeals Filed	#	20	20	15
<b>PLANNING COMMISSION</b>				
Recommendations Transmitted / Actions Taken	#	16	16	10

## Department of Planning and Permitting

### PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>0.00</b>	<b>24.00</b>

### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 1,222,379	\$ 1,428,924	\$ 1,334,559	\$ 0	\$ 1,334,559
Current Expenses	20	0	50	0	50
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 1,222,399</b>	<b>\$ 1,428,924</b>	<b>\$ 1,334,609</b>	<b>\$ 0</b>	<b>\$ 1,334,609</b>

### SOURCE OF FUNDS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 1,222,399	\$ 1,428,924	\$ 1,334,609	\$ 0	\$ 1,334,609
<b>Total</b>	<b>\$ 1,222,399</b>	<b>\$ 1,428,924</b>	<b>\$ 1,334,609</b>	<b>\$ 0</b>	<b>\$ 1,334,609</b>

## Planning

### Program Description

The Planning Division is responsible for the preparation, evaluation and revision of the Oahu General Plan and the nine (9) long-range regional development plans (including the Northwest Territories). 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. The division monitors compliance with unilateral agreement conditions, including affordable housing 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. It provides assistance to the Oahu Metropolitan Planning Organization (OMPO) with respect to land use and population planning issues. The division is the lead city agency in coordinating baseline data for the national census every 10 years and also assists infrastructure agencies in preparing functional plans to assure that infrastructure plans are consistent with land use plans.

### Program Highlights

- The mandated Five (5) -Year Reviews are underway for the Ewa Development Plan and the four (4) - Sustainable Communities Plans (SCP): East Honolulu, Waianae, North Shore and Koolauloa. The Koolaupoko SCP update has been delayed due to cost overruns on other plans due to unanticipated extended community meetings.
- Review of revisions to the Affordable Housing Rules related to unilateral agreements is ongoing. Developers continue to push for more flexibility in the rules, which complicate the rules, and would place more attention on economic feasibility and financing considerations that are beyond the general expertise of the department. Therefore, the division plans to complete “housekeeping” changes, and hire a consultant to address the substantive issues.
- Program management will continue on several community planning projects, including, Kaneohe Town Center Plan, Makaha Special Area Plan and Ala Moana-Sheridan Community Plan. Recently completed community plans include: Kahaluu Master Plan, Waimanalo Business Plan and the Korean Community Center Plan. The Kalaeloa Special Area Plan is expected to be impacted by the pending new rules of Hawaii Community Development Authority (HCDA) which will supersede County zoning in Kalaeloa. Imminent discussions are expected to resolve differences between County and State planning and regulations for Kalaeloa.
- A contract was recently awarded to update the Oahu General Plan with respect to a certain number of issues, e.g. resort and economic development policies. The final report is expected in early 2010.
- Annual reviews are made on upcoming capital improvement projects. A final assessment is submitted to City Council within thirty (30) days of the Council receipt of the Mayor’s budget.
- Implementation of the development plans with respect to various regulatory codes (e.g. zoning and subdivision) is being conducted in two phases. The first phase will identify which specific code provisions need updating. The second phase will engage the public and finalize specific language amendments.
- A series of neighborhood Transit Oriented Development (TOD) plans have been initiated. The first plan covers the two transit stations in Waipahu. A consultant firm has been selected to begin the second plan. These plans will form the basis for new zoning regulations and as necessary, new city financing strategies.
- A public workshop is being considered for fiscal year 2010, due to many requests for more information on the demands and opportunities represented by TOD.
- As many as five bills relating to TOD are being proposed for consideration by the State Legislature. The division will actively monitor these bills and lobby as necessary.

The Planning program budget of \$3,955,223 reflects a 7.9 percent increase over the current fiscal year. This increase is primarily due to the budget issue which provides \$200,000 for a consultant contract to revise the City’s affordable housing rules.

## Department of Planning and Permitting

### Output Measures

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
<b>PERMITS PROCESSED:</b>				
State Land Use District Boundary Amendment 15 acres or less	#	0	1	2
State Land Use Commission, DPP as a Party to Proceedings	#	4	2	2
Zone Change Applications	#	14	15	15
Zoning District Boundary Adjustments	#	24	30	30
State Special Use Permits	#	3	5	5
<b>ENVIRONMENTAL IMPACT ASSESSMENTS:</b>				
EA/EIS Reviews	#	40	50	50
EA/EIS Processed	#	10	20	20
<b>UNILATERAL AGREEMENT MONITORING:</b>				
Permit Reviews	#	228	200	200
Affordable Housing Agreements	#	5	7	7
<b>GENERAL PLAN:</b>				
Annual Report Completed	#	1	1	1
<b>DEVELOPMENT / SUSTAINABLE COMMUNITIES PLANS:</b>				
DP/SCP Amendments Processed	#	0	1	0
<b>SPECIAL PLANS AND STUDIES</b>				
Community Plans Underway	#	3	2	4
Other Studies Underway		4	4	4
Completed Plans and Studies		3	4	4
<b>WATER USE PERMIT:</b>				
Applications Reviewed	#	3	5	5
<b>PUBLIC INFRASTRUCTURE MAPS:</b>				
Amendments Processed	#	3	5	5
<b>CIP BUDGET:</b>				
Review Completed (Administration & BWS)	#	189	200	200

### PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	37.00	37.00	37.00	0.00	37.00
Temporary FTE	0.00	1.00	1.00	0.00	1.00
Contract FTE	1.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>38.00</b>	<b>38.00</b>	<b>38.00</b>	<b>0.00</b>	<b>38.00</b>

### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 1,372,020	\$ 2,299,450	\$ 2,083,023	\$ 0	\$ 2,083,023
Current Expenses	1,320,487	1,366,950	1,672,200	200,000	1,872,200
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 2,692,507</b>	<b>\$ 3,666,400</b>	<b>\$ 3,755,223</b>	<b>\$ 200,000</b>	<b>\$ 3,955,223</b>

<b>SOURCE OF FUNDS</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Appropriated</b>	<b>FY 2010 Current Svcs</b>	<b>FY 2010 Budget Issues</b>	<b>FY 2010 Total Budget</b>
General Fund	\$ 1,875,814	\$ 1,706,376	\$ 1,767,176	\$ 200,000	\$ 1,967,176
Transit Fund	816,693	1,960,024	1,988,047	0	1,988,047
<b>Total</b>	<b>\$ 2,692,507</b>	<b>\$ 3,666,400</b>	<b>\$ 3,755,223</b>	<b>\$ 200,000</b>	<b>\$ 3,955,223</b>

## 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 the receiving and processing of all complaints; inspections to follow up on complaints; inspections of existing buildings, structures, vacant lots and sidewalks for the purpose of eliminating unsafe and substandard conditions; and the administration of the code enforcement civil fine program.

#### Program Highlights

The Customer Service program budget of \$3,284,030 reflects a 3.5 percent decrease from the current fiscal year. This decrease is primarily due to a higher vacancy cut taken in fiscal year 2010.

#### Output Measures

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Building Permits Issued	#	18,433	17,880	17,000
Housing Units	#	1,828	1,900	2,000
Other Buildings (Care Home, Day Care Centers, Private Schools, etc.)	#	135	150	170
Vacant Lots	#	134	145	155
Sidewalks	#	2,448	2,600	2,700
Housing Units with Housing Code Deficiencies Found	#	299	330	350
Housing Units with Housing Code Deficiencies Corrected	#	243	285	315
Zoning Violation Notices Issued	#	207	230	260
Zoning Violations Corrected	#	182	200	225
Civil Fine Orders Issued	#	386	458	460
Civil Fine Cases Closed	#	238	283	295
Nonconforming Use Certificate Renewals Processed (every other year)	#	n/a	924	n/a
Permit Files Made Available for Customers	#	42,000	45,000	48,000

#### PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	65.00	67.00	67.00	0.00	67.00
Temporary FTE	0.00	2.00	2.00	0.00	2.00
Contract FTE	2.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>67.00</b>	<b>69.00</b>	<b>69.00</b>	<b>0.00</b>	<b>69.00</b>

#### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 2,912,372	\$ 3,332,709	\$ 3,201,080	\$ 0	\$ 3,201,080
Current Expenses	95,556	70,750	82,950	0	82,950
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 3,007,928</b>	<b>\$ 3,403,459</b>	<b>\$ 3,284,030</b>	<b>\$ 0</b>	<b>\$ 3,284,030</b>

<b>SOURCE OF FUNDS</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Appropriated</b>	<b>FY 2010 Current Svcs</b>	<b>FY 2010 Budget Issues</b>	<b>FY 2010 Total Budget</b>
General Fund	\$ 3,007,928	\$ 3,403,459	\$ 3,284,030	\$ 0	\$ 3,284,030
<b>Total</b>	<b>\$ 3,007,928</b>	<b>\$ 3,403,459</b>	<b>\$ 3,284,030</b>	<b>\$ 0</b>	<b>\$ 3,284,030</b>

## 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 \$5,487,922 reflects a 4.4 percent decrease from the current fiscal year. This decrease is primarily in salaries due to a number of positions budgeted at a lower step in fiscal year 2010 because of new employees hired at the lower step after the retirement of higher step employees. Also, a higher vacancy cut taken in fiscal year 2010 contributed to the overall budget decrease.

#### Output Measures

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
<b>BUILDING CODE:</b>				
Commercial/Multi-Unit Plans Reviewed	#	2,100	2,100	2,000
Complaints Serviced	#	1,300	1,300	1,200
Inspections Conducted	#	70,000	70,000	70,000
Violation Notices Issued	#	800	800	800
<b>ELECTRICAL CODE:</b>				
Plans Checked	#	1,900	1,900	1,800
Inspections Conducted	#	30,000	30,000	30,000
<b>MECHANICAL CODE:</b>				
Plans Checked	#	1,800	1,800	1,700
Inspections Conducted	#	26,000	26,000	26,000
<b>ZONING PLAN REVIEW:</b>				
Building/Sign Permit Applications Reviewed	#	9,000	9,000	9,000
Other Permits/Applications Reviewed	#	450	450	450
<b>BUILDING BOARD OF APPEALS:</b>				
Cases Processed	#	40	40	30
THIRD PARTY REVIEW	#	350	350	350

#### PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	103.00	101.00	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
<b>Total</b>	<b>103.00</b>	<b>101.00</b>	<b>101.00</b>	<b>0.00</b>	<b>101.00</b>

#### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 4,918,536	\$ 5,358,240	\$ 5,202,322	\$ 0	\$ 5,202,322
Current Expenses	306,801	380,850	285,600	0	285,600
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 5,225,337</b>	<b>\$ 5,739,090</b>	<b>\$ 5,487,922</b>	<b>\$ 0</b>	<b>\$ 5,487,922</b>

<b>SOURCE OF FUNDS</b>	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 5,225,337	\$ 5,739,090	\$ 5,487,922	\$ 0	\$ 5,487,922
<b>Total</b>	<b>\$ 5,225,337</b>	<b>\$ 5,739,090</b>	<b>\$ 5,487,922</b>	<b>\$ 0</b>	<b>\$ 5,487,922</b>

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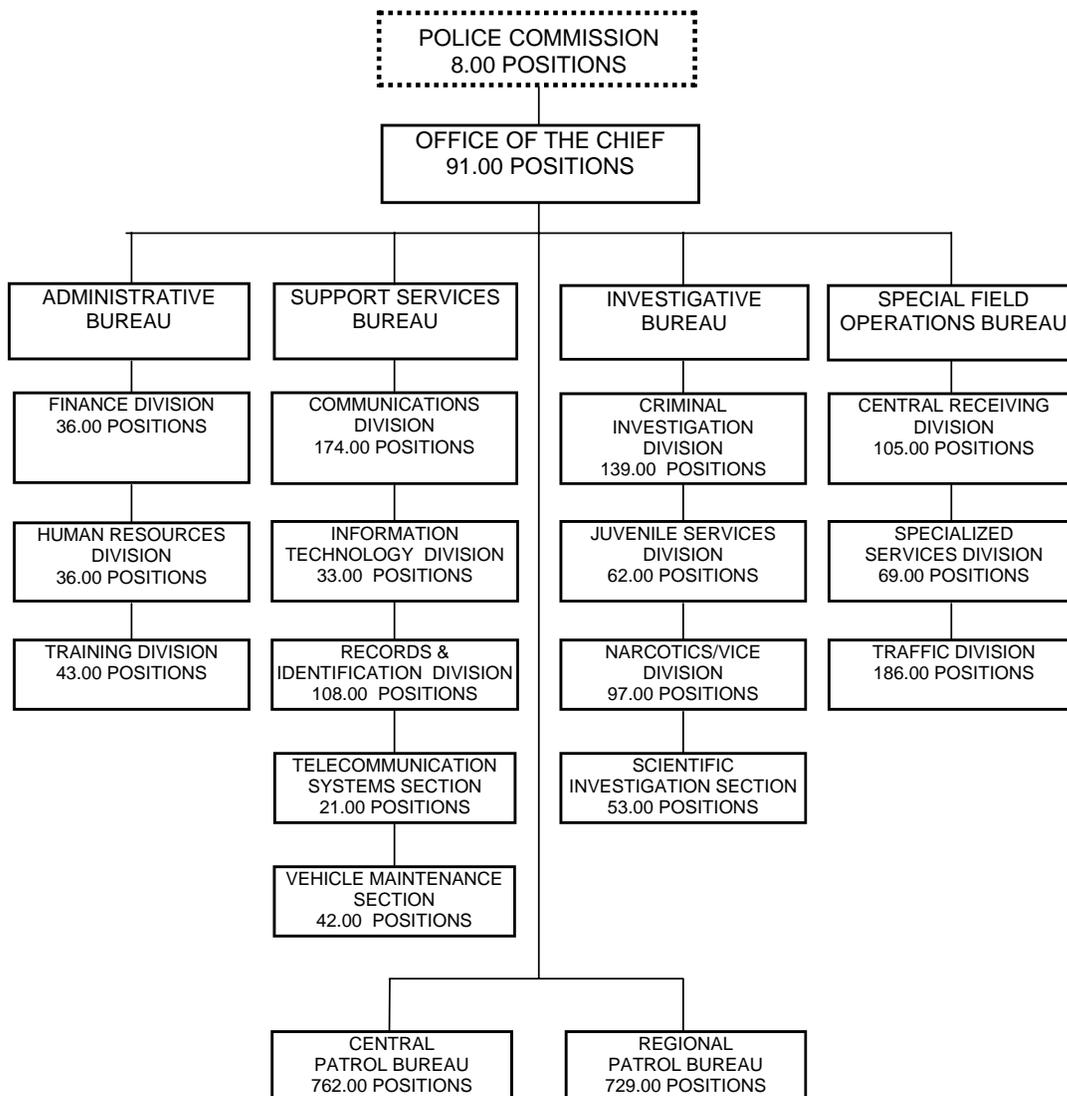
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# Honolulu Police Department

Police

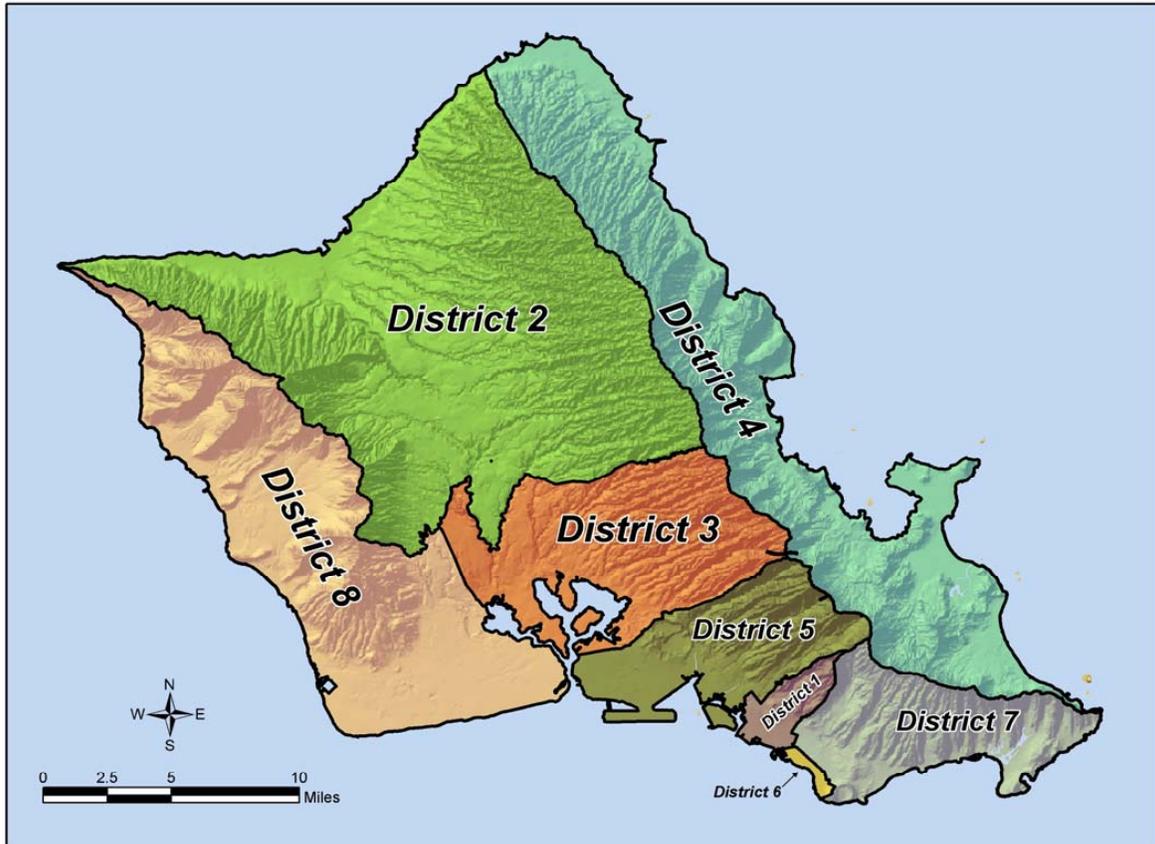
## HONOLULU POLICE DEPARTMENT (HPD) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2009.



Police

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



DISTRICT	POPULATION	% OF TOTAL	SQ. MILES	OFFICERS AUTHORIZED	BEATS
1 CENTRAL HONOLULU	81,400	9%	8	219	24
2 WAHIAWA	104,800	11%	204	133	13
3 PEARL CITY	157,000	17%	66	140	17
4 KANEOHE	131,700	14%	127	195	22
5 KALIHI	137,200	15%	40	209	22
6 WAIKIKI	21,900	2%	1	165	13
7 EAST HONOLULU	149,400	16%	40	166	26
8 WAIANAЕ/KAPOLEI	131,000	14%	115	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 2010 budget is \$224,280,579, which reflects an increase of 6.6 percent over the current fiscal year. The increase in salaries is primarily due to collective bargaining pay increases for uniformed personnel. The increase in current expense is primarily due to collective bargaining-related costs, such as the new uniform maintenance allowance and the new weapon care and maintenance allowance, and a higher automobile allowance amount.

Budget issues provide funding for portable radio battery chargers (\$440,000).

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.

<b>DEPARTMENT POSITIONS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	2,722.00	2,730.00	2,730.00	0.00	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
<b>Total</b>	<b>2,786.00</b>	<b>2,794.00</b>	<b>2,794.00</b>	<b>0.00</b>	<b>2,794.00</b>

<b>EXPENDITURES BY PROGRAM</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Police Commission	\$ 488,108	\$ 499,401	\$ 525,876	\$ 0	\$ 525,876
Office of the Chief of Police	6,806,324	7,060,138	7,369,628	0	7,369,628
Patrol	96,982,181	103,975,312	110,980,139	0	110,980,139
Traffic	9,179,476	9,877,145	10,899,422	0	10,899,422
Specialized Services	5,788,483	6,311,522	6,948,134	0	6,948,134
Central Receiving	5,899,606	6,335,977	6,973,740	0	6,973,740
Criminal Investigation	11,100,314	11,967,890	12,951,605	0	12,951,605
Juvenile Services	4,174,990	4,673,746	4,945,043	0	4,945,043
Narcotics/Vice	7,473,730	7,989,364	8,900,910	0	8,900,910
Scientific Investigation	2,647,541	3,235,869	2,932,060	0	2,932,060
Communications	8,796,427	9,409,020	9,617,983	0	9,617,983
Records and Identification	6,161,897	6,671,016	7,244,088	0	7,244,088
Information Technology	4,764,813	5,386,524	5,641,336	0	5,641,336
Telecommunications Systems	1,893,346	2,393,374	1,926,474	440,000	2,366,474
Vehicle Maintenance	2,595,846	2,652,831	2,868,168	0	2,868,168
Human Resources	2,592,205	2,713,532	2,903,236	0	2,903,236
Training	10,857,431	12,096,474	12,729,663	0	12,729,663
Finance	6,492,605	7,223,699	7,483,074	0	7,483,074
HPD Grants	3,385,226	0	0	0	0
<b>Total</b>	<b>\$ 198,080,549</b>	<b>\$ 210,472,834</b>	<b>\$ 223,840,579</b>	<b>\$ 440,000</b>	<b>\$ 224,280,579</b>

## Honolulu Police Department

### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 167,826,149	\$ 179,945,143	\$ 191,231,133	\$ 0	\$ 191,231,133
Current Expenses	29,656,061	30,527,691	32,609,446	440,000	33,049,446
Equipment	598,339	0	0	0	0
<b>Total</b>	<b>\$ 198,080,549</b>	<b>\$ 210,472,834</b>	<b>\$ 223,840,579</b>	<b>\$ 440,000</b>	<b>\$ 224,280,579</b>

### SOURCE OF FUNDS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 173,826,926	\$ 187,382,336	\$ 198,786,692	\$ 440,000	\$ 199,226,692
Highway Fund	20,868,397	23,090,498	25,053,887	0	25,053,887
Special Projects Fund	149,999	0	0	0	0
Federal Grants Fund	3,235,227	0	0	0	0
<b>Total</b>	<b>\$ 198,080,549</b>	<b>\$ 210,472,834</b>	<b>\$ 223,840,579</b>	<b>\$ 440,000</b>	<b>\$ 224,280,579</b>

**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 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 \$525,876 reflects an increase of 5.3 percent increase over the current fiscal year and provides for continuation of the current level of services.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
<b>COMPLAINTS REGISTERED:</b>				
Complaints:	#	120	120	120
Investigated	#	99	100	100
Incomplete Investigations	#	10	25	25
Withdrawn Complaints	#	5	7	7
Referred to Internal Affairs	#	3	5	5
Officers	#	135	120	125
<b>COMPLAINTS REFERRED:</b>				
Referrals	#	3	7	7
Cases Initiated	#	0	3	3
<b>LEGAL:</b>				
Requests Counsel Requests	#	44	45	45
Requests for Records	#	32	30	30
Reports Provided	#	30	35	35

<b>PROGRAM POSITIONS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>

Police

## Honolulu Police Department

### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 378,138	\$ 395,611	\$ 411,876	\$ 0	\$ 411,876
Current Expenses	109,970	103,790	114,000	0	114,000
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 488,108</b>	<b>\$ 499,401</b>	<b>\$ 525,876</b>	<b>\$ 0</b>	<b>\$ 525,876</b>

### SOURCE OF FUNDS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 488,108	\$ 499,401	\$ 525,876	\$ 0	\$ 525,876
<b>Total</b>	<b>\$ 488,108</b>	<b>\$ 499,401</b>	<b>\$ 525,876</b>	<b>\$ 0</b>	<b>\$ 525,876</b>

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 \$7,369,628 reflects an increase of 4.4 percent over the current fiscal year. The increase is primarily due to collective bargaining pay increases for uniformed personnel and increased funding for repair and maintenance of equipment.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
<b>INTERNAL AFFAIRS:</b>				
Inspections Conducted	#	175	193	212
Administrative Investigations Conducted	#	477	525	578
Average Administrative Investigations Per Detective	#	53	58	64
Criminal Investigations Conducted	#	164	180	198
Average Criminal Investigations Per Detective	#	55	61	67
<b>CRIMINAL INTELLIGENCE UNIT:</b>				
Cases and Investigations	#	138	145	152
Intelligence Reports	#	437	459	482
<b>INFORMATIONAL RESOURCES SECTION:</b>				
Lectures and Presentations	#	144	130	117
Section and Museum Tours	#	1,750	1,925	2,118
<b>Neighborhood Security Watch:</b>				
Home Security Checks	#	8	10	12
Business Security Checks	#	8	10	12
<b>HUMAN SERVICES UNIT:</b>				
Consultations to Administration	#	187	210	220
Trainings Provided	#	22	30	35

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>91.00</b>	<b>91.00</b>	<b>91.00</b>	<b>0.00</b>	<b>91.00</b>

**Honolulu Police Department**

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 5,972,930	\$ 6,391,858	\$ 6,629,940	\$ 0	\$ 6,629,940
Current Expenses	826,187	668,280	739,688	0	739,688
Equipment	7,207	0	0	0	0
<b>Total</b>	<b>\$ 6,806,324</b>	<b>\$ 7,060,138</b>	<b>\$ 7,369,628</b>	<b>\$ 0</b>	<b>\$ 7,369,628</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 6,806,324	\$ 7,060,138	\$ 7,369,628	\$ 0	\$ 7,369,628
<b>Total</b>	<b>\$ 6,806,324</b>	<b>\$ 7,060,138</b>	<b>\$ 7,369,628</b>	<b>\$ 0</b>	<b>\$ 7,369,628</b>

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 \$110,980,139 reflects an increase of 6.7 percent over the current fiscal year. The increase is primarily due to increases in salary, uniform maintenance allowance, and weapon care and maintenance allowance for uniformed personnel as a result of the collective bargaining contract with the State of Hawaii Organization of Police Officers (SHOPO).

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
<b>PART I:</b> (Cases Include Murder, Rape, Robbery, Aggravated Assault, Burglary and Auto Theft)				
Cases Assigned	#	51,590	52,370	53,150
Arrests	#	3,940	4,160	4,370
<b>PART II:</b> (Cases Include Arson, Fraud, Drugs, Gambling and Other Lesser Crimes)				
Cases Assigned	#	68,380	69,270	71,000
Arrests	#	27,680	29,150	30,700
TRAFFIC ARRESTS	#	1,270	1,330	1,440

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>1,491.00</b>	<b>1,491.00</b>	<b>1,491.00</b>	<b>0.00</b>	<b>1,491.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 88,230,995	\$ 93,857,594	\$ 99,970,313	\$ 0	\$ 99,970,313
Current Expenses	8,751,186	10,117,718	11,009,826	0	11,009,826
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 96,982,181</b>	<b>\$ 103,975,312</b>	<b>\$ 110,980,139</b>	<b>\$ 0</b>	<b>\$ 110,980,139</b>

**Honolulu Police Department**

<b>SOURCE OF FUNDS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 85,974,910	\$ 91,522,276	\$ 97,662,523	\$ 0	\$ 97,662,523
Highway Fund	11,007,271	12,453,036	13,317,616	0	13,317,616
<b>Total</b>	<b>\$ 96,982,181</b>	<b>\$ 103,975,312</b>	<b>\$ 110,980,139</b>	<b>\$ 0</b>	<b>\$ 110,980,139</b>

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 \$10,899,422 reflects an increase of 10.3 percent over the current fiscal year. The increase is primarily due to collective bargaining pay increases for uniformed personnel.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Collisions:				
Major	#	5,588	6,300	6,500
Minor	#	16,187	17,500	17,750
Non-Traffic	#	7,385	8,300	8,550
Total	#	29,260	32,100	32,800
Fatal Collisions	#	48	84	80
Failure to Render Aid Cases	#	35	30	35
Critical Collisions	#	36	55	60
Follow-Ups	#	2,800	2,900	3,000

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>186.00</b>	<b>186.00</b>	<b>186.00</b>	<b>0.00</b>	<b>186.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 8,420,408	\$ 9,145,695	\$ 10,066,042	\$ 0	\$ 10,066,042
Current Expenses	759,068	731,450	833,380	0	833,380
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 9,179,476</b>	<b>\$ 9,877,145</b>	<b>\$ 10,899,422</b>	<b>\$ 0</b>	<b>\$ 10,899,422</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Highway Fund	9,179,476	9,877,145	10,899,422	0	10,899,422
<b>Total</b>	<b>\$ 9,179,476</b>	<b>\$ 9,877,145</b>	<b>\$ 10,899,422</b>	<b>\$ 0</b>	<b>\$ 10,899,422</b>

## 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 to provide for public safety and 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 Specialized Services program budget of \$6,948,134 reflects an increase of 10.1 percent over the current fiscal year. The increase is primarily due to collective bargaining pay increases for uniformed personnel and the funding for uniform maintenance allowance and weapon care and maintenance allowance.

#### Output Measures

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Flight Time Hour Availability	%	75	85	85
Arrests Due to Aerial Operations	#	61	85	85
Auto Thefts Recovered (Aerial)	#	24	39	52
Stolen Autos Recovered	\$	137,870	138,000	140,000
Marijuana Plants Recovered	#	3,670	6,200	6,200
Marijuana Plants Recovered	\$	3.6 mil	6.2 mil	6.2 mil
Dignitary Security	#	2	5	5
Public Demonstration	#	98	65	70
SWAT Call-outs	#	5	4	4
Explosives Call-outs	#	41	32	32
Canine Call-outs	#	101	96	96
Temporary Restraining Orders	#	155	162	162

#### PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	67.00	69.00	69.00	0.00	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
<b>Total</b>	<b>67.00</b>	<b>69.00</b>	<b>69.00</b>	<b>0.00</b>	<b>69.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 4,825,246	\$ 5,390,897	\$ 5,943,486	\$ 0	\$ 5,943,486
Current Expenses	963,237	920,625	1,004,648	0	1,004,648
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 5,788,483</b>	<b>\$ 6,311,522</b>	<b>\$ 6,948,134</b>	<b>\$ 0</b>	<b>\$ 6,948,134</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 5,788,483	\$ 6,311,522	\$ 6,948,134	\$ 0	\$ 6,948,134
<b>Total</b>	<b>\$ 5,788,483</b>	<b>\$ 6,311,522</b>	<b>\$ 6,948,134</b>	<b>\$ 0</b>	<b>\$ 6,948,134</b>

**Honolulu Police Department**

**Central Receiving**

**Program Description**

The Central Receiving Division provides support for patrol and investigative units through efficient processing, custodial care and security for all persons arrested in Central and East Honolulu. The division also provides custodial care and processing for those arrestees from the regional patrol divisions who are under investigation or unable to make bail. The Central Receiving Division provides for the transportation of custodial arrestees to the Honolulu District Court, Circuit Court, Family Court and the various detention facilities in Honolulu.

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 \$6,973,740 reflects a 10.1 percent increase over the current fiscal year. The increase is primarily due to collective bargaining pay increases for uniformed personnel and the funding for uniform maintenance allowance and weapon care and maintenance allowance.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Persons Processed	#	18,395	18,687	19,125
Detainees to Court	#	9,804	10,080	10,383
Meals Served	#	44,150	39,960	40,621

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>105.00</b>	<b>105.00</b>	<b>105.00</b>	<b>0.00</b>	<b>105.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 5,643,191	\$ 6,084,577	\$ 6,651,452	\$ 0	\$ 6,651,452
Current Expenses	256,415	251,400	322,288	0	322,288
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 5,899,606</b>	<b>\$ 6,335,977</b>	<b>\$ 6,973,740</b>	<b>\$ 0</b>	<b>\$ 6,973,740</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 5,217,956	\$ 5,575,660	\$ 6,136,891	\$ 0	\$ 6,136,891
Highway Fund	681,650	760,317	836,849	0	836,849
<b>Total</b>	<b>\$ 5,899,606</b>	<b>\$ 6,335,977</b>	<b>\$ 6,973,740</b>	<b>\$ 0</b>	<b>\$ 6,973,740</b>

**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 division also gathers evidentiary material for presentation 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 \$12,951,605 reflects an increase of 8.2 percent over the current fiscal year. The increase is primarily due to collective bargaining pay increases for uniformed personnel and increased funding for automobile allowance due to a higher allowance amount stipulated in the collective bargaining contract.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
<b>PART I &amp; PART II OFFENSES:</b>				
Cases Received	#	18,635	19,566	20,544
Cases Assigned	#	13,062	13,715	14,400
Cases Cleared	#	9,346	10,280	11,308
Percent Cleared	%	50	53	55
Arrests	#	748	823	905

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>139.00</b>	<b>139.00</b>	<b>139.00</b>	<b>0.00</b>	<b>139.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 10,083,900	\$ 11,067,895	\$ 11,822,545	\$ 0	\$ 11,822,545
Current Expenses	1,016,414	899,995	1,129,060	0	1,129,060
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 11,100,314</b>	<b>\$ 11,967,890</b>	<b>\$ 12,951,605</b>	<b>\$ 0</b>	<b>\$ 12,951,605</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 11,100,314	\$ 11,967,890	\$ 12,951,605	\$ 0	\$ 12,951,605
<b>Total</b>	<b>\$ 11,100,314</b>	<b>\$ 11,967,890</b>	<b>\$ 12,951,605</b>	<b>\$ 0</b>	<b>\$ 12,951,605</b>

**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, Runaway Investigation, and School Education.

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.

The Runaway Investigation Detail is responsible to follow up on and apprehend reported runaway children.

The School Education Detail consists of two programs: the DARE program (Drug Abuse Resistance Education) and the GREAT program (Gang Resistance Education and Training). These programs strive to prevent illegal activities by providing talks and activities for youth, to educate students about the dangers of drug abuse and to deter gang involvement.

**Program Highlights**

The Juvenile Services program budget of \$4,945,043 reflects a 5.8 percent increase over the current fiscal year. The increase is primarily due to collective bargaining pay increases for uniformed personnel and increased funding for automobile allowance.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
<b>EDUCATION:</b>				
DARE Schools	#	159	174	182
Drug Education Events	#	466	512	480
DARE Presentations	#	59	64	75
Gang Awareness Talks	#	22	22	29
GREAT Program in Schools	#	23	25	25
<b>PUBLIC AWARENESS TALKS:</b>				
DARE Students	#	15,400	16,940	17,000
DARE Education Audience	#	25,200	25,700	23,500
GREAT Students	#	7,800	7,900	7,500
GREAT Summer Program Students	#	750	800	800
<b>PAL:</b>				
Basketball	Players	6,283	6,700	6,500
Volleyball	Players	1,884	2,200	1,800
Baseball	Players	1,055	1,500	740
Canoe Paddling	Players	1,056	1,200	1,100
Flag Football	Players	1,335	1,450	4,000
Wrestling	Players	255	300	350
Karate/Judo	Players	58	65	75
Law Enforcement Explorers	Members	60	70	60
All Others	Members	196	250	75
<b>INTERVENTION ACTIVITIES:</b>				
Runaway Investigations	#	3,521	3,800	4,200
Diversions to Juvenile Justice Center	#	192	200	250

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>62.00</b>	<b>62.00</b>	<b>62.00</b>	<b>0.00</b>	<b>62.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 3,428,033	\$ 3,959,290	\$ 4,105,631	\$ 0	\$ 4,105,631
Current Expenses	746,957	714,456	839,412	0	839,412
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 4,174,990</b>	<b>\$ 4,673,746</b>	<b>\$ 4,945,043</b>	<b>\$ 0</b>	<b>\$ 4,945,043</b>

Police

## Honolulu Police Department

<b>SOURCE OF FUNDS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 4,174,990	\$ 4,673,746	\$ 4,945,043	\$ 0	\$ 4,945,043
<b>Total</b>	<b>\$ 4,174,990</b>	<b>\$ 4,673,746</b>	<b>\$ 4,945,043</b>	<b>\$ 0</b>	<b>\$ 4,945,043</b>

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.

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 citizens, investigating case referrals from other investigative units, and continuing to infiltrate and destroy illegal narcotics organizations on Oahu.

Gambling programs in the division include efforts to close cockfighting arenas; surveillance of professional gamblers; and disruption of major illicit gambling, lottery, and bookmaking operations.

Morals programs in the division include enforcing 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.

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 \$8,900,910 reflects an 11.4 percent increase over the current fiscal year. The increase is primarily due to collective bargaining pay increases for uniformed personnel and the funding for uniform maintenance allowance and weapon care and maintenance allowance.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Cases Handled	#	2,866	3,850	4,235
Cases Closed	%	90	91	92
Defendants Arrested	#	1,670	2,200	2,420
Charges	%	85	86	86
Gambling Cases	#	145	275	300
Morals Cases	#	603	352	387
Narcotics Cases	#	1,310	2,750	3,025
Gambling Evidence Seized	\$	25,000	180,000	189,500
Value of Narcotics/Drugs and Evidence	\$	49.1mil	62.0 mil	62.5 mil

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>97.00</b>	<b>97.00</b>	<b>97.00</b>	<b>0.00</b>	<b>97.00</b>

## Honolulu Police Department

### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 6,502,457	\$ 7,041,400	\$ 7,867,706	\$ 0	\$ 7,867,706
Current Expenses	971,273	947,964	1,033,204	0	1,033,204
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 7,473,730</b>	<b>\$ 7,989,364</b>	<b>\$ 8,900,910</b>	<b>\$ 0</b>	<b>\$ 8,900,910</b>

### SOURCE OF FUNDS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 7,473,730	\$ 7,989,364	\$ 8,900,910	\$ 0	\$ 8,900,910
<b>Total</b>	<b>\$ 7,473,730</b>	<b>\$ 7,989,364</b>	<b>\$ 8,900,910</b>	<b>\$ 0</b>	<b>\$ 8,900,910</b>

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 \$2,932,060 reflects a 9.4 percent decrease from the current fiscal year. This decrease is primarily due to decreased funding for vacant positions.

Output Measures

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Class Hours Conducted	Hours	1,408	1,400	1,400
Class Hours Attended	Hours	3,320	3,200	3,200
Court Hours	Hours	399	400	425
Crime Scene Case Responses	#	901	900	925
Latent Print Processing (No. of Cases)	#	488	500	550
Crime Laboratory Analyses (No. of Items)	#	8,549	9,000	10,000

PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	53.00	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
<b>Total</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>	<b>0.00</b>	<b>53.00</b>

CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 2,173,891	\$ 2,775,169	\$ 2,479,060	\$ 0	\$ 2,479,060
Current Expenses	473,650	460,700	453,000	0	453,000
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 2,647,541</b>	<b>\$ 3,235,869</b>	<b>\$ 2,932,060</b>	<b>\$ 0</b>	<b>\$ 2,932,060</b>

## Honolulu Police Department

<b>SOURCE OF FUNDS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 2,647,541	\$ 3,235,869	\$ 2,932,060	\$ 0	\$ 2,932,060
<b>Total</b>	<b>\$ 2,647,541</b>	<b>\$ 3,235,869</b>	<b>\$ 2,932,060</b>	<b>\$ 0</b>	<b>\$ 2,932,060</b>

Police

**Communications**

**Program Description**

The Communications Division is responsible for the organization and operation of the Police Department's centralized communications system 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 by continually upgrading technology, training of staff, and recruitment of new personnel.

The Communications program budget of \$9,617,983 reflects a 2.2 percent increase over the current fiscal year. This increase is primarily due to a lower vacancy cut taken in fiscal year 2010.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Incoming Calls to E911	#	1,037,285	1,006,167	1,026,290
Incoming Calls to Dispatch – 911	#	811,188	827,341	843,888

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>174.00</b>	<b>174.00</b>	<b>174.00</b>	<b>0.00</b>	<b>174.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 8,077,459	\$ 8,441,968	\$ 8,789,460	\$ 0	\$ 8,789,460
Current Expenses	718,968	967,052	828,523	0	828,523
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 8,796,427</b>	<b>\$ 9,409,020</b>	<b>\$ 9,617,983</b>	<b>\$ 0</b>	<b>\$ 9,617,983</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 8,796,427	\$ 9,409,020	\$ 9,617,983	\$ 0	\$ 9,617,983
<b>Total</b>	<b>\$ 8,796,427</b>	<b>\$ 9,409,020</b>	<b>\$ 9,617,983</b>	<b>\$ 0</b>	<b>\$ 9,617,983</b>

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, and tracking and billing of false alarms. The division manages several computer information systems. A document imaging system includes all paper police reports, temporary restraining orders, and geographical restrictions. The division also maintains 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 \$7,244,088 reflects an 8.6 percent increase over the current fiscal year. The increase is primarily due to increased costs for overtime and rental of space for the storage of evidence.

Output Measures

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Reports Processed	#	1,119,000	1,140,000	1,165,000
Fingerprint Comparisons	#	13,200	14,520	15,972
Warrants and Legal Processes	#	108,500	125,000	130,000
Firearms Permits and Registrations	#	19,180	20,000	21,500
Evidence Reports Processed	#	51,734	52,100	55,000
Correspondence	#	90,671	103,799	110,897
Imaging of Documents	#	1,287,880	1,200,000	1,000,000
Alarm Registrations	#	40,400	44,800	49,400

PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>108.00</b>	<b>108.00</b>	<b>108.00</b>	<b>0.00</b>	<b>108.00</b>

CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 5,365,220	\$ 5,724,336	\$ 6,145,368	\$ 0	\$ 6,145,368
Current Expenses	796,677	946,680	1,098,720	0	1,098,720
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 6,161,897</b>	<b>\$ 6,671,016</b>	<b>\$ 7,244,088</b>	<b>\$ 0</b>	<b>\$ 7,244,088</b>

<b>SOURCE OF FUNDS</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Appropriated</b>	<b>FY 2010 Current Svcs</b>	<b>FY 2010 Budget Issues</b>	<b>FY 2010 Total Budget</b>
General Fund	\$ 6,161,897	\$ 6,671,016	\$ 7,244,088	\$ 0	\$ 7,244,088
<b>Total</b>	<b>\$ 6,161,897</b>	<b>\$ 6,671,016</b>	<b>\$ 7,244,088</b>	<b>\$ 0</b>	<b>\$ 7,244,088</b>

## Information Technology

### Program Description

The Information Technology Division (ITD) provides the primary information technology and research services for the Honolulu Police Department. The ITD supports all police operations and provides information technology for law enforcement, information, research, and other services to protect life and property, reduce crime, create a safe environment, and enhance the quality of life in our community.

The ITD is responsible for the development, testing, deployment, and training for information technology for the department, software specialized for patrol and investigative elements, mobile computing, records management, computer-aided dispatching, document imaging, automated field reporting, automated vehicle location, wireless data communications, data storage, a fleet of desktop workstations and other hardware, specialized systems, interfaces, and other projects. The ITD maintains an active help desk and 24-hour support for police personnel and facilities islandwide. New technology and advances are continually researched, and an ongoing effort of modernization and improvement is maintained to keep pace with advances. The ITD maintains a Computer Forensics Laboratory staffed with trained and experienced forensics investigators. Digital evidence is gathered and preserved for criminal investigations including computer crimes, white collar crimes, and sexual offenses.

The division provides vital crime information and statistics. Technology and expertise are provided to analyze crime and support crime analysis by patrol and investigative elements. Crime countermeasures and business processes are enhanced through technology and best practices to advance the overall efficiency of the department. The Research Section conducts research, 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, and distributes directives and notifies all employees of changes. This section is the legal custodian of directives and responds to subpoenas for policy information and interrogatives for the Corporation Counsel. It maintains crime statistics, responds to inquiries from private citizens and 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.

### Program Highlights

The proposed budget provides funds to enhance or maintain the quality and utility of information, documents, and other materials produced; manage complex technological projects, computer forensic investigations, examinations, evidence recovery, and analysis of computerized data in all manner of devices and storage media; improve police information management systems, business processes, work flow and efficiency computer systems that store records of police reports, photographs of arrested persons, and other vital records; develop and support solutions to retrieve information to support police management and operations, including statistical information, crime analysis and information-sharing with other law enforcement agencies; develop and support complex information technology systems, including computer-aided dispatching, mobile data computing, automated field reporting, records management system, Intranet 802.11b wireless access points, and the wireless data network; support specialized software systems deployed throughout the department, such as alarm tracking and field training records; deploy computer hardware and provide maintenance and support for mobile computing to replace inflexible, fixed computer work stations and provide for leasing of equipment to ensure up-to-date technology and eliminate hazardous waste disposal issues; defend against virus attacks and other cyber warfare threats; provide inventory management, control and compliance with software licensing requirements and improve the directive system to facilitate accessibility and provide for the efficient management of personnel and resources.

The Information Technology program budget of \$5,641,336 reflects a 4.7 percent increase over the current fiscal year. The increase is primarily due to increased funding for the lease of mobile data computers.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Projects System Deployed and Managed	#	67	72	78
Projects System in Planning and Development	#	20	22	24
Help Line and Trouble Call Support Requests Serviced	#	7,683	8,298	8,962
Correspondence	#	1,500	1,620	1,750
Directives	#	213	230	248
Research Projects	#	249	269	290
Statistical Reports	#	820	886	956
Computer Training (personnel to be trained in new or existing programs, including MDC operations)	#	2,164	2,337	2,524
Computer Supported (projected is with 1,400 MDCs and 1,050 desk-top PCs, 35 servers)	#	1,300	1,800	1,944
Computer Forensic Investigations and Training Exercises	#	27	33	40
Mobile Data Computers Deployed and Supported	#	1,475	1,555	1,650
Desktop Work Stations Deployed and Supported	#	1,542	1,665	1,799
Printers Deployed and Supported	#	570	616	665
Servers	#	27	33	40

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>0.00</b>	<b>33.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 1,754,343	\$ 1,901,212	\$ 1,922,064	\$ 0	\$ 1,922,064
Current Expenses	3,010,470	3,485,312	3,719,272	0	3,719,272
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 4,764,813</b>	<b>\$ 5,386,524</b>	<b>\$ 5,641,336</b>	<b>\$ 0</b>	<b>\$ 5,641,336</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 4,764,813	\$ 5,386,524	\$ 5,641,336	\$ 0	\$ 5,641,336
<b>Total</b>	<b>\$ 4,764,813</b>	<b>\$ 5,386,524</b>	<b>\$ 5,641,336</b>	<b>\$ 0</b>	<b>\$ 5,641,336</b>

Police

## 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 our radios from the interfering cellular telephone transmitter site frequencies.

The Telecommunications Systems program budget of \$2,366,474 reflects a 1.1 percent decrease from the current fiscal year. This is primarily due reduced funding for vacancies.

Budget issues provide funding for portable radio battery chargers that will enable officers to charge their issued portable radio batteries in the field during long term incidents or power failure to maintain continuous portable radio communications.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
<b>SCOPE:</b>				
Mobile Radios	#	2,444	2,450	2,450
Portable Radios	#	2,491	2,541	2,641
Base Station Equipment	#	232	232	287
Multiplex Channels	#	3	3	3
Blue Dome Lights	#	1,475	900	600
Laser Guns	#	70	70	70
Sirens	#	1,425	1,175	1,200
Sirens w/Public Address	#	0	300	600
<b>WORKLOAD ACTIVITY:</b>				
Mobile Radio Install/Remove	#	869	750	750
Light Bars Install/Remove	#	616	750	750
Siren Install/Remove	#	497	750	750
Mobile Radio Repairs	#	692	1,300	1,300
Portable Radio Repairs	#	1,769	1,700	2,500
Light Bars Repairs	#	182	400	300
Siren Repairs	#	80	75	75
Radio Programming	#	285	5,049	250
Base Station Equipment Preventive Maintenance	#	120	250	300
	#	46	1,300	2,000
Miscellaneous	#	749	775	800

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>0.00</b>	<b>21.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 838,948	\$ 1,008,574	\$ 986,874	\$ 0	\$ 986,874
Current Expenses	659,936	1,384,800	939,600	440,000	1,379,600
Equipment	394,462	0	0	0	0
<b>Total</b>	<b>\$ 1,893,346</b>	<b>\$ 2,393,374</b>	<b>\$ 1,926,474</b>	<b>\$ 440,000</b>	<b>\$ 2,366,474</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 1,893,346	\$ 2,393,374	\$ 1,926,474	\$ 440,000	\$ 2,366,474
<b>Total</b>	<b>\$ 1,893,346</b>	<b>\$ 2,393,374</b>	<b>\$ 1,926,474</b>	<b>\$ 440,000</b>	<b>\$ 2,366,474</b>

## 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, 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, equipment fabrication and modification, and vehicle cleaning and detailing.

#### 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 levels of support services that are essential to efficiently support the department's current and near future fleet requirements.

The Vehicle Maintenance program budget of \$2,868,168 reflects an increase of 8.1 percent over the current fiscal year. This increase is due primarily to increased funding for vehicle parts and contractual services for speedometer verification.

#### Output Measures

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Fleet Size	#	698	700	700
Daily Avg. Dead Lined: Repair	#	46	55	89
Daily Avg. Dead Lined: MVC/CPD	#	16	20	20
<b>WORK ORDERS COMPLETED:</b>				
Automotive Repair	#	4,275	4,788	3,900
Lubrication	#	2,950	3,200	3,250
Outside Body/Paint Work	#	195	220	220
Outside Wheel Alignment	#	220	240	260
Outside Specialist Repair	#	210	235	235
Tire Replacement and Repair	#	2,525	2,632	2,914

#### PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>	<b>0.00</b>	<b>42.00</b>

#### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 1,633,838	\$ 1,790,631	\$ 1,847,968	\$ 0	\$ 1,847,968
Current Expenses	962,008	862,200	1,020,200	0	1,020,200
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 2,595,846</b>	<b>\$ 2,652,831</b>	<b>\$ 2,868,168</b>	<b>\$ 0</b>	<b>\$ 2,868,168</b>

<b>SOURCE OF FUNDS</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Appropriated</b>	<b>FY 2010 Current Svcs</b>	<b>FY 2010 Budget Issues</b>	<b>FY 2010 Total Budget</b>
General Fund	\$ 2,595,846	\$ 2,652,831	\$ 2,868,168	\$ 0	\$ 2,868,168
<b>Total</b>	<b>\$ 2,595,846</b>	<b>\$ 2,652,831</b>	<b>\$ 2,868,168</b>	<b>\$ 0</b>	<b>\$ 2,868,168</b>

# 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. One of the primary functions is to assist all elements with handling personnel issues, including termination actions. Other responsibilities include screening and hiring new employees; administering matters concerning labor relations; investigating and addressing equal employment opportunity, discrimination, 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

The Human Resources program budget of \$2,903,236 reflects a 7.0 percent increase over the current fiscal year. This increase is primarily due to collective bargaining pay increases for uniformed personnel.

### Output Measures

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Police Vacancies (2,134)	# / %	213/10.0	100/4.7	100/4.7
Civilian Vacancies (579)	# / %	77/13.3	70/12.0	70/12.0
Traffic School Monitors	#	80	150	150
Volunteers	#	212	350	350
Drug Tests	#	2,369	2,450	2,500
Appointments	#	196	298	310
Separations	#	177	215	215
Promotions	#	93	105	105
Industrial Injuries	#	760	590	590
Annual Physicals	#	2,150	2,200	2,200
Grievances/Arbitrations	#	55/1	80	80
Appraisal Reports	#	3,708	3,775	3,775
Access Card Transactions	#	4,200	4,400	4,400

### PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	33.00	36.00	36.00	0.00	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
<b>Total</b>	<b>33.00</b>	<b>36.00</b>	<b>36.00</b>	<b>0.00</b>	<b>36.00</b>

### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 1,890,112	\$ 2,068,329	\$ 2,283,153	\$ 0	\$ 2,283,153
Current Expenses	633,759	645,203	620,083	0	620,083
Equipment	68,334	0	0	0	0
<b>Total</b>	<b>\$ 2,592,205</b>	<b>\$ 2,713,532</b>	<b>\$ 2,903,236</b>	<b>\$ 0</b>	<b>\$ 2,903,236</b>

<b>SOURCE OF FUNDS</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Appropriated</b>	<b>FY 2010 Current Svcs</b>	<b>FY 2010 Budget Issues</b>	<b>FY 2010 Total Budget</b>
General Fund	\$ 2,592,205	\$ 2,713,532	\$ 2,903,236	\$ 0	\$ 2,903,236
<b>Total</b>	<b>\$ 2,592,205</b>	<b>\$ 2,713,532</b>	<b>\$ 2,903,236</b>	<b>\$ 0</b>	<b>\$ 2,903,236</b>

Police

Training

Program Description

The Training Division maintains and conducts a full-scale training program with modern police methods and practices. The division focuses on three main areas: recruit training, annual recall training, and specialized training for officers in units requiring specific skills. 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 division also operates the police pistol range located at Koko Head.

The current recruit curriculum consists of 912 hours of instruction over a 24-week period with four recruit class held annually. 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 \$12,729,663 reflects a 5.2 percent increase over the current fiscal year. This increase is primarily due to collective bargaining pay increases for uniformed personnel and additional funding for ammunition.

Output Measures

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
<b>NUMBER OF TRAINEES:</b>				
Recruit Officer (Started)	#	213	195	195
Recruit Officer (Graduated)	#	118	130	130
Annual Recall Training I	#	1,077	1,360	1,360
Annual Recall Training II	#	749	710	710
Specialized Training/Seminar	#	341	500	500
LTS Training (New Lieutenants)	#	37	50	50
STRIPES Training (New Sergeants)	#	53	120	120
<b>TRAINING HOURS EXPENDED:</b>				
Formal Classroom and Field Instruction for Recruits	Hours	2,870	3,680	3,680
Annual Recall Training I	Hours	918	1,224	1,224
Annual Recall Training II	Hours	480	480	480
Specialized Training Seminar	Hours	80	160	160
LTS Training (New Lieutenants)	Hours	24	24	24
STRIPES Training	Hours	40	80	80

PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	40.00	43.00	43.00	0.00	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
<b>Total</b>	<b>40.00</b>	<b>43.00</b>	<b>43.00</b>	<b>0.00</b>	<b>43.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 9,942,127	\$ 11,243,546	\$ 11,566,199	\$ 0	\$ 11,566,199
Current Expenses	915,304	852,928	1,163,464	0	1,163,464
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 10,857,431</b>	<b>\$ 12,096,474</b>	<b>\$ 12,729,663</b>	<b>\$ 0</b>	<b>\$ 12,729,663</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 10,857,431	\$ 12,096,474	\$ 12,729,663	\$ 0	\$ 12,729,663
<b>Total</b>	<b>\$ 10,857,431</b>	<b>\$ 12,096,474</b>	<b>\$ 12,729,663</b>	<b>\$ 0</b>	<b>\$ 12,729,663</b>

# 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 \$7,483,074 reflects a 3.6 percent increase over the current fiscal year. This increase is primarily due to increased funding for various department supplies.

### Output Measures

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Small Purchases, Direct Order	#	782	820	861
Purchase Cards Transactions	#	7,335	7,705	8,100
Requisitions	#	192	202	212
General Accounting Transaction (GAX)	#	2,558	2,685	2,820
Travel Requests	#	355	372	390
Printing Requests	#	646	660	672
Fixed Assets	#	1,327	1,355	1,380
Memo Assets	#	32,181	32,825	33,480

### PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>0.00</b>	<b>36.00</b>

### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 1,552,625	\$ 1,656,561	\$ 1,741,996	\$ 0	\$ 1,741,996
Current Expenses	4,939,980	5,567,138	5,741,078	0	5,741,078
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 6,492,605</b>	<b>\$ 7,223,699</b>	<b>\$ 7,483,074</b>	<b>\$ 0</b>	<b>\$ 7,483,074</b>

### SOURCE OF FUNDS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 6,492,605	\$ 7,223,699	\$ 7,483,074	\$ 0	\$ 7,483,074
<b>Total</b>	<b>\$ 6,492,605</b>	<b>\$ 7,223,699</b>	<b>\$ 7,483,074</b>	<b>\$ 0</b>	<b>\$ 7,483,074</b>

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.

It administers, coordinates, develops, manages, and monitors approximately 41 federal and state grants totaling \$17.5 million. The grants focus on programs such as homeland security, drug enforcement/trafficking, alcohol and tobacco control, traffic safety and enforcement, juvenile educational programs, gang resistance education and training, forensic DNA backlog reduction, and crime/forensic laboratory expansion.

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 1,112,288	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses	2,144,602	0	0	0	0
Equipment	128,336	0	0	0	0
<b>Total</b>	<b>\$ 3,385,226</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Special Projects Fund	\$ 149,999	\$ 0	\$ 0	\$ 0	\$ 0
Federal Grants Fund	3,235,227	0	0	0	0
<b>Total</b>	<b>\$ 3,385,226</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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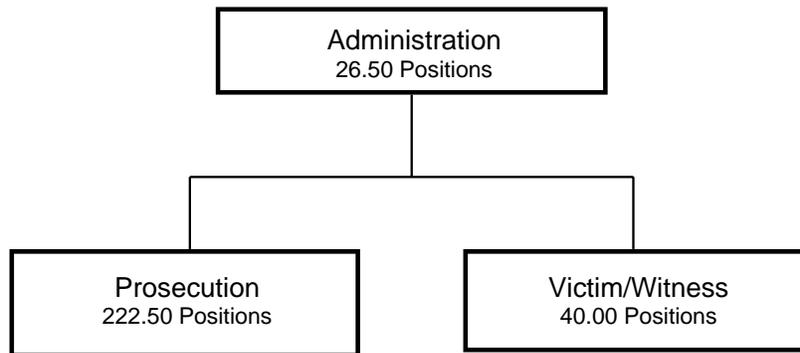
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# Prosecuting Attorney

## DEPARTMENT OF THE PROSECUTING ATTORNEY (PAT) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2009.



## 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 \$19,275,953, a decrease of 0.4 percent from the current fiscal year. This budget provides for the current level of services.

<b>DEPARTMENT POSITIONS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	259.50	259.50	259.50	0.00	259.50
Temporary FTE	36.00	28.00	28.00	0.00	28.00
Contract FTE	2.50	1.50	1.50	0.00	1.50
<b>Total</b>	<b>298.00</b>	<b>289.00</b>	<b>289.00</b>	<b>0.00</b>	<b>289.00</b>

<b>EXPENDITURES BY PROGRAM</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Administration	\$ 3,608,200	\$ 3,980,823	\$ 4,180,580	\$ 0	\$ 4,180,580
Prosecution	12,472,952	13,222,348	13,103,514	0	13,103,514
Victim/Witness Assistance	1,748,869	2,145,450	1,991,859	0	1,991,859
<b>Total</b>	<b>\$ 17,830,021</b>	<b>\$ 19,348,621</b>	<b>\$ 19,275,953</b>	<b>\$ 0</b>	<b>\$ 19,275,953</b>

<b>CHARACTER OF EXPENDITURES</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 14,653,457	\$ 15,872,484	\$ 15,761,016	\$ 0	\$ 15,761,016
Current Expenses	3,176,564	3,476,137	3,511,937	0	3,511,937
Equipment	0	0	3,000	0	3,000
<b>Total</b>	<b>\$ 17,830,021</b>	<b>\$ 19,348,621</b>	<b>\$ 19,275,953</b>	<b>\$ 0</b>	<b>\$ 19,275,953</b>

**Prosecuting Attorney**

<b>SOURCE OF FUNDS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 15,928,240	\$ 17,128,066	\$ 17,790,816	\$ 0	\$ 17,790,816
Special Projects Fund	1,155,524	1,233,710	970,241	0	970,241
Federal Grants Fund	746,257	986,845	514,896	0	514,896
<b>Total</b>	<b>\$ 17,830,021</b>	<b>\$ 19,348,621</b>	<b>\$ 19,275,953</b>	<b>\$ 0</b>	<b>\$ 19,275,953</b>

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 \$ 4,180,580 reflects an increase of 5.0 percent over the current fiscal year. This increase is primarily due to current expense increases in common area maintenance for Alii Place and subsidized employee parking costs.

<b>PROGRAM POSITIONS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	22.00	22.00	22.00	0.00	22.00
Temporary FTE	3.00	3.00	3.00	0.00	3.00
Contract FTE	2.50	1.50	1.50	0.00	1.50
<b>Total</b>	<b>27.50</b>	<b>26.50</b>	<b>26.50</b>	<b>0.00</b>	<b>26.50</b>

<b>CHARACTER OF EXPENDITURES</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 1,160,572	\$ 1,366,791	\$ 1,088,980	\$ 0	\$ 1,088,980
Current Expenses	2,447,628	2,614,032	3,088,600	0	3,088,600
Equipment	0	0	3,000	0	3,000
<b>Total</b>	<b>\$ 3,608,200</b>	<b>\$ 3,980,823</b>	<b>\$ 4,180,580</b>	<b>\$ 0</b>	<b>\$ 4,180,580</b>

<b>SOURCE OF FUNDS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 3,608,200	\$ 3,980,823	\$ 4,180,580	\$ 0	\$ 4,180,580
<b>Total</b>	<b>\$ 3,608,200</b>	<b>\$ 3,980,823</b>	<b>\$ 4,180,580</b>	<b>\$ 0</b>	<b>\$ 4,180,580</b>

## Prosecuting Attorney

### Prosecution

#### Program Description

This activity is responsible for the prosecution of violations of criminal statutes in the City and County of Honolulu. Its staff also 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 \$13,103,514, which reflects a decrease of 0.9 percent from the current fiscal year. This decrease is primarily due to decreased federal and state grants funding.

#### PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	208.50	208.50	208.50	0.00	208.50
Temporary FTE	22.00	14.00	14.00	0.00	14.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>230.50</b>	<b>222.50</b>	<b>222.50</b>	<b>0.00</b>	<b>222.50</b>

#### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 11,967,059	\$ 12,881,815	\$ 12,932,937	\$ 0	\$ 12,932,937
Current Expenses	505,893	340,533	170,577	0	170,577
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 12,472,952</b>	<b>\$ 13,222,348</b>	<b>\$ 13,103,514</b>	<b>\$ 0</b>	<b>\$ 13,103,514</b>

#### SOURCE OF FUNDS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 11,419,866	\$ 12,059,656	\$ 12,506,097	\$ 0	\$ 12,506,097
Special Projects Fund	719,975	709,444	441,981	0	441,981
Federal Grants Fund	333,111	453,248	155,436	0	155,436
<b>Total</b>	<b>\$ 12,472,952</b>	<b>\$ 13,222,348</b>	<b>\$ 13,103,514</b>	<b>\$ 0</b>	<b>\$ 13,103,514</b>

**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 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 \$1,991,859, which reflects a decrease of 7.2 percent from the current fiscal year. This decrease is primarily due to decreased federal funding for this program.

<b>PROGRAM POSITIONS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>0.00</b>	<b>40.00</b>

<b>CHARACTER OF EXPENDITURES</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 1,525,826	\$ 1,623,878	\$ 1,739,099	\$ 0	\$ 1,739,099
Current Expenses	223,043	521,572	252,760	0	252,760
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 1,748,869</b>	<b>\$ 2,145,450</b>	<b>\$ 1,991,859</b>	<b>\$ 0</b>	<b>\$ 1,991,859</b>

<b>SOURCE OF FUNDS</b>					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 900,174	\$ 1,087,587	\$ 1,104,139	\$ 0	\$ 1,104,139
Special Projects Fund	435,549	524,266	528,260	0	528,260
Federal Grants Fund	413,146	533,597	359,460	0	359,460
<b>Total</b>	<b>\$ 1,748,869</b>	<b>\$ 2,145,450</b>	<b>\$ 1,991,859</b>	<b>\$ 0</b>	<b>\$ 1,991,859</b>

Prosecuting Attorney

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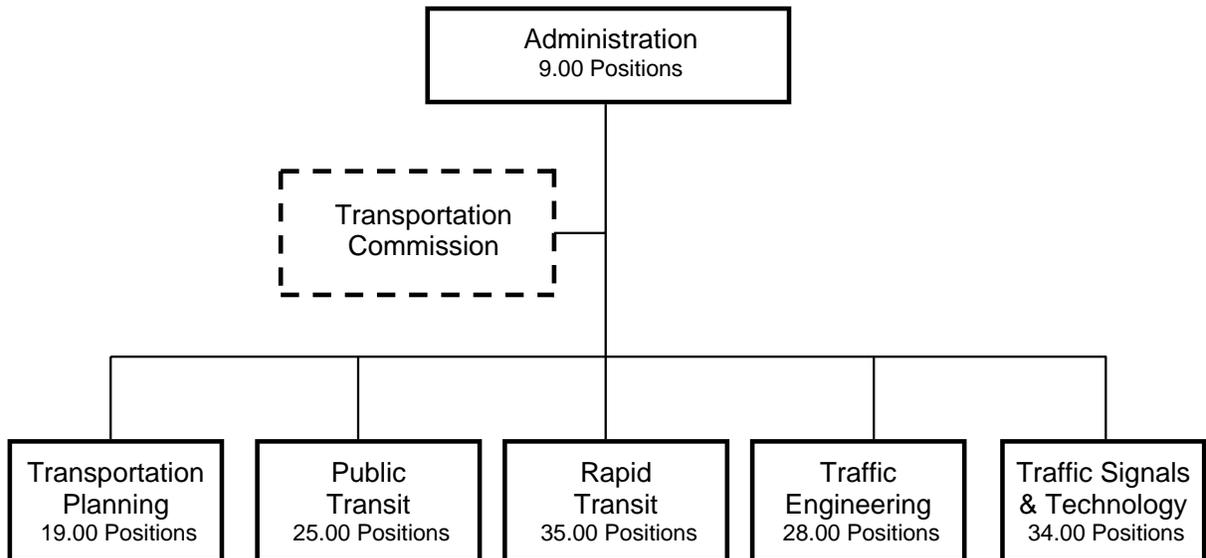
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# Department of Transportation Services

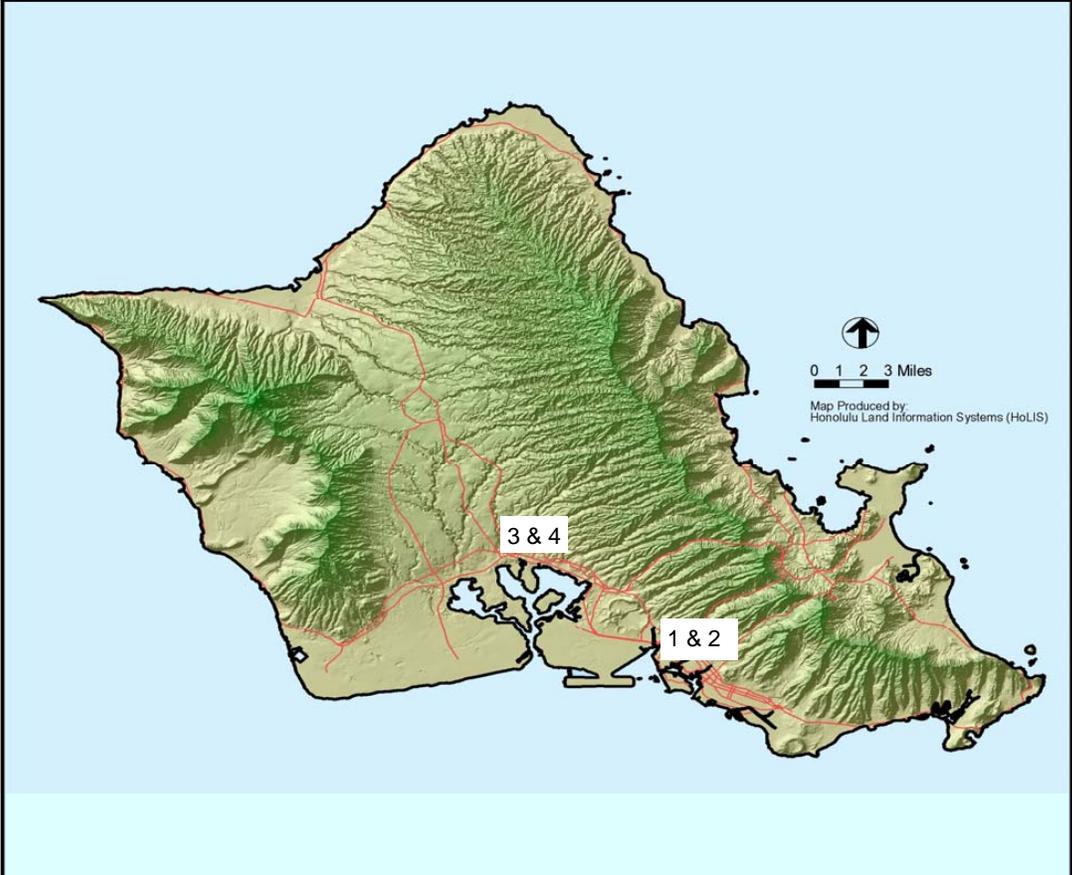
# DEPARTMENT OF TRANSPORTATION SERVICES (DTS) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2009.



Transportation Services

DEPARTMENT OF TRANSPORTATION SERVICES  
(DTS)  
MAJOR TRANSPORTATION FACILITIES



- 1 KALIHI-PALAMA BUS FACILITY
- 2 TRAFFIC CONTROL CENTER
- 3 TRAFFIC SIGNAL FIELD OPERATION BRANCH
- 4 PEARL CITY BUS FACILITY

## Department of Transportation Services

### Responsibilities

The Department of Transportation Services (DTS) plans and designs activities related to streets, highways and transit systems under the jurisdiction of the City and County of Honolulu. The department provides for the safe and efficient movement of vehicles, pedestrians, bicycles and other modes of transportation through the City's transportation infrastructure. It oversees the provision of public transit on Oahu. It also 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. Additionally, 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 in 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 system.
- 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 \$219,512,267 which reflects a 5.4 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 and in the Rapid Transit Program to provide additional positions to meet the anticipated staffing requirement in fiscal year 2010.

In fiscal year 2010, 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 Rapid Transit Division which is 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 project pursuant to the New Starts process.
- Continue the intra-island ferry demonstration project between Leeward Oahu and Honolulu.
- Continue the Alapai Traffic Management Center project which will combine transportation management with city, state and federal emergency response agencies.
- Construct the Wahiawa Transit Center.
- Plan a third bus and handi-van maintenance facility.
- Continue improvements to and promotion of TheBus services.
- Complete construction of 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.

- Continue planning, management and administration of federal grants under the Coordination of Human Services Transportation Program.

**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 system. On-going
- Goal 3: Improve pedestrian and driver safety awareness through an educational campaign using state grants. FY 2010
- 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 2010

**DEPARTMENT POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	149.00	150.00	150.00	44.00	194.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>149.00</b>	<b>150.00</b>	<b>150.00</b>	<b>44.00</b>	<b>194.00</b>

**EXPENDITURES BY PROGRAM**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Administration	\$ 542,133	\$ 583,668	\$ 581,966	\$ 0	\$ 581,966
Traffic Engineering	1,790,284	2,455,948	2,049,630	0	2,049,630
Transportation Planning	4,440,179	1,534,382	1,564,542	0	1,564,542
Traffic Signals and Technology	3,602,386	3,813,049	3,839,879	0	3,839,879
Public Transit	179,131,644	196,837,380	203,007,637	0	203,007,637
Rapid Transit	668,066	3,013,223	4,743,933	3,724,680	8,468,613
<b>Total</b>	<b>\$ 190,174,692</b>	<b>\$ 208,237,650</b>	<b>\$ 215,787,587</b>	<b>\$ 3,724,680</b>	<b>\$ 219,512,267</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 99,572,452	\$ 107,755,955	\$ 111,738,373	\$ 3,724,680	\$ 115,463,053
Current Expenses	89,965,719	100,423,695	104,032,214	0	104,032,214
Equipment	636,521	58,000	17,000	0	17,000
<b>Total</b>	<b>\$ 190,174,692</b>	<b>\$ 208,237,650</b>	<b>\$ 215,787,587</b>	<b>\$ 3,724,680</b>	<b>\$ 219,512,267</b>

## Department of Transportation Services

SOURCE OF FUNDS					
	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
General Fund	\$ 81,000	\$ 0	\$ 0	\$ 0	\$ 0
Highway Fund	7,467,288	11,696,074	12,318,009	0	12,318,009
Bikeway Fund	322,731	440,973	468,008	0	468,008
Sewer Fund	0	250,000	250,000	0	250,000
Bus Transportation Fund	158,170,422	171,837,380	177,007,637	0	177,007,637
Transit Fund	668,066	3,013,223	4,743,933	3,724,680	8,468,613
Federal Grants Fund	23,465,185	21,000,000	21,000,000	0	21,000,000
<b>Total</b>	<b>\$ 190,174,692</b>	<b>\$ 208,237,650</b>	<b>\$ 215,787,587</b>	<b>\$ 3,724,680</b>	<b>\$ 219,512,267</b>

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 liaison to the Transportation Commission, which performs advisory duties on transportation issues in accordance with the City Charter.

**Program Highlights**

The Administration program budget is \$581,966 which reflects a decrease of 0.3 percent from the current fiscal year and provides for the current level of services.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Mayor's/MD's DART and RISRs	#	632	650	700
Payroll Timesheets	#	3,798	3,000	4,000
Industrial Injury Lost Time Incident Rates	Days	0	0	0
Avoidable Vehicle Accidents	#	2	1	0
Training Transactions	#	136	150	190
Customer Service Department Referrals	#	717	770	800
Transportation Commission Meetings	#	11	13	12

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	10.00	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
<b>Total</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 529,805	\$ 555,658	\$ 563,361	\$ 0	\$ 563,361
Current Expenses	12,328	28,010	18,605	0	18,605
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 542,133</b>	<b>\$ 583,668</b>	<b>\$ 581,966</b>	<b>\$ 0</b>	<b>\$ 581,966</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Highway Fund	\$ 542,133	\$ 583,668	\$ 581,966	\$ 0	\$ 581,966
<b>Total</b>	<b>\$ 542,133</b>	<b>\$ 583,668</b>	<b>\$ 581,966</b>	<b>\$ 0</b>	<b>\$ 581,966</b>

## 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 \$2,049,630 reflects a 16.5 percent decrease from the current fiscal year. This decrease is primarily due to the transfer of funding for the Drive Akamai program to the Transportation Planning Division.

#### Output Measures

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Traffic Engineering Studies	#	1,283	1,200	1,200
Special Studies	#	7	4	4
Minor Traffic Projects & Bikeways	#	11	15	20
Safety Campaigns	#	4	4	4

#### PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	27.00	28.00	28.00	0.00	28.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>27.00</b>	<b>28.00</b>	<b>28.00</b>	<b>0.00</b>	<b>28.00</b>

#### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 1,497,652	\$ 1,678,316	\$ 1,710,396	\$ 0	\$ 1,710,396
Current Expenses	292,632	777,632	339,234	0	339,234
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 1,790,284</b>	<b>\$ 2,455,948</b>	<b>\$ 2,049,630</b>	<b>\$ 0</b>	<b>\$ 2,049,630</b>

Department of Transportation Services

<b>SOURCE OF FUNDS</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Appropriated</b>	<b>FY 2010 Current Svcs</b>	<b>FY 2010 Budget Issues</b>	<b>FY 2010 Total Budget</b>
Highway Fund	\$ 1,414,604	\$ 1,764,975	\$ 1,581,622	\$ 0	\$ 1,581,622
Bikeway Fund	322,731	440,973	468,008	0	468,008
Sewer Fund	0	250,000	0	0	0
Federal Grants Fund	52,949	0	0	0	0
<b>Total</b>	<b>\$ 1,790,284</b>	<b>\$ 2,455,948</b>	<b>\$ 2,049,630</b>	<b>\$ 0</b>	<b>\$ 2,049,630</b>

## 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 activities; monitors compliance with state and federal laws, rules and regulations, and grant program requirements; develops, administers, and monitors the department's Capital Improvement Program; conducts, analyzes, and reports data collection efforts and performance measures in support of transportation planning and traffic engineering activities; regulates city-wide compliance with Disadvantaged Business Enterprise Program and criteria; and 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 \$1,564,542 reflects an increase of 2.0 percent over the current fiscal year. This increase is primarily due to the transfer of funding for the Drive Akamai program from the Traffic Engineering Division. The decrease in salaries is primarily due to reduced funding for vacant positions.

#### Output Measures

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Federal Grants Programmed	\$	\$50M	\$60M	\$65M
Grant Applications Submitted	#	6	8	10
Active Grants Managed	#	18	20	22
Overall Work Program (OWP) Elements	#	1	3	5
Transportation Improvement Program (TIP) Projects	#	19	22	24
Environmental Documents Reviewed	#	75	85	100

#### PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 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
<b>Total</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>

#### CHARACTER OF EXPENDITURES

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 894,822	\$ 1,221,544	\$ 978,304	\$ 0	\$ 978,304
Current Expenses	3,536,284	312,838	586,238	0	586,238
Equipment	9,073	0	0	0	0
<b>Total</b>	<b>\$ 4,440,179</b>	<b>\$ 1,534,382</b>	<b>\$ 1,564,542</b>	<b>\$ 0</b>	<b>\$ 1,564,542</b>

<b>SOURCE OF FUNDS</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Appropriated</b>	<b>FY 2010 Current Svcs</b>	<b>FY 2010 Budget Issues</b>	<b>FY 2010 Total Budget</b>
General Fund	\$ 81,000	\$ 0	\$ 0	\$ 0	\$ 0
Highway Fund	2,301,440	1,534,382	1,314,542	0	1,314,542
Sewer Fund	0	0	250,000	0	250,000
Bus Transportation Fund	38,778	0	0	0	0
Federal Grants Fund	2,018,961	0	0	0	0
<b>Total</b>	<b>\$ 4,440,179</b>	<b>\$ 1,534,382</b>	<b>\$ 1,564,542</b>	<b>\$ 0</b>	<b>\$ 1,564,542</b>

## Department of Transportation Services

### Traffic Signals and Technology

#### Program Description

This program's goals are to effectively and efficiently manage, operate, develop, and implement Honolulu's traffic signal systems operations, Traffic 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 while addressing safety, maintenance, and operational considerations. 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 also 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 \$3,839,879 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 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Install/Modify Traffic Signal	EACH	5/2	4/1	5/2
Traffic Signal CIP Project	EACH	4	5	5
Traffic Signal Review of Construction Plan	EACH	1,029	1,200	1,300
Responses to Complaints	EACH	623	725	725
Responses to Legal Issues	EACH	72	100	120
Traffic Signal Maintenance Work Orders	EACH	5,752	6,000	6,000
Operation of Traffic Cameras	EACH	161	200	227
Inspection of Traffic Signal	EACH	421	550	600
Street Use Permits	EACH	6,281	6,300	6,300
Special Events	EACH	168	172	180
Optimize Timings of Traffic Signals	EACH	160	200	200

#### PROGRAM POSITIONS

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	34.00	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
<b>Total</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>0.00</b>	<b>34.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 1,720,070	\$ 2,049,787	\$ 2,069,537	\$ 0	\$ 2,069,537
Current Expenses	1,882,316	1,752,262	1,765,342	0	1,765,342
Equipment	0	11,000	5,000	0	5,000
<b>Total</b>	<b>\$ 3,602,386</b>	<b>\$ 3,813,049</b>	<b>\$ 3,839,879</b>	<b>\$ 0</b>	<b>\$ 3,839,879</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Highway Fund	\$ 3,209,111	\$ 3,813,049	\$ 3,839,879	\$ 0	\$ 3,839,879
Federal Grants Fund	393,275	0	0	0	0
<b>Total</b>	<b>\$ 3,602,386</b>	<b>\$ 3,813,049</b>	<b>\$ 3,839,879</b>	<b>\$ 0</b>	<b>\$ 3,839,879</b>

**Department of Transportation Services**

**Public Transit**

**Program Description**

This program is responsible for planning and directing the city island wide public transit system, including establishing policies for the operation of the fixed route and paratransit services; conducting appropriate reviews of established routes and determining adjustments required; providing equipment; procuring new buses and paratransit vans; overseeing the planning, design, construction and maintenance of transit centers, and the new Middle Street Intermodal Center; 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 \$203,007,637 reflects an increase of 3.1 percent over the current fiscal year. This includes \$193,572,648 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 for the bus drivers, full-year funding for the intra-island ferry service, and full-year cost of the in-person eligibility assessment and certifications for all applicants for TheHandi-Van service.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
<b>Fixed Route:</b>				
Total Bus Hours	Hours	1.529M	1.537M	1.53M
Passenger Boardings	#	69.8M	71.25M	71.9M
Average Weekday Ridership	#	212,000	226,000	226,000
Cost per Bus Hour	\$	97.34	104.67	107.17
<b>Paratransit Services</b>				
Total Service Hours	Hours	428,000	450,000	450,000
Ridership	#	834,000	850,000	858,500
Total Cost Per Hour	\$	63.05	63.77	64.44
Paratransit Applications Received	#	4,377	4,726	4,400

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	24.00	25.00	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
<b>Total</b>	<b>24.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 94,840,417	\$ 101,017,312	\$ 104,552,527	\$ 0	\$ 104,552,527
Current Expenses	83,680,445	95,820,068	98,443,110	0	98,443,110
Equipment	610,782	0	12,000	0	12,000
<b>Total</b>	<b>\$ 179,131,644</b>	<b>\$ 196,837,380</b>	<b>\$ 203,007,637</b>	<b>\$ 0</b>	<b>\$ 203,007,637</b>

<b>SOURCE OF FUNDS</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Appropriated</b>	<b>FY 2010 Current Svcs</b>	<b>FY 2010 Budget Issues</b>	<b>FY 2010 Total Budget</b>
Highway Fund	\$ 0	\$ 4,000,000	\$ 5,000,000	\$ 0	\$ 5,000,000
Bus Transportation Fund	158,131,644	171,837,380	177,007,637	0	177,007,637
Federal Grants Fund	21,000,000	21,000,000	21,000,000	0	21,000,000
<b>Total</b>	<b>\$ 179,131,644</b>	<b>\$ 196,837,380</b>	<b>\$ 203,007,637</b>	<b>\$ 0</b>	<b>\$ 203,007,637</b>

**Department of Transportation Services**

**Rapid Transit**

**Program Description**

This program will plan, design, and implement 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 \$8,468,613 reflects an increase of 181.0 percent over the current fiscal year. This increase is primarily due to 44 new positions, proposed as budget issues, to reflect the anticipated staffing requirements for this program in fiscal year 2010.

**Output Measures**

DESCRIPTION	UNIT	FY 2008 ACTUAL	FY 2009 ESTIMATED	FY 2010 ESTIMATED
Conduct Preliminary Engineering	% complete	n/a	50%	90%
Prepare Environmental Impact Statement	% complete	n/a	90%	100%

**PROGRAM POSITIONS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Permanent FTE	35.00	35.00	35.00	44.00	79.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>44.00</b>	<b>79.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Salaries	\$ 89,686	\$ 1,233,338	\$ 1,864,248	\$ 3,724,680	\$ 5,588,928
Current Expenses	561,714	1,732,885	2,879,685	0	2,879,685
Equipment	16,666	47,000	0	0	0
<b>Total</b>	<b>\$ 668,066</b>	<b>\$ 3,013,223</b>	<b>\$ 4,743,933</b>	<b>\$ 3,724,680</b>	<b>\$ 8,468,613</b>

**SOURCE OF FUNDS**

	FY 2008 Actual	FY 2009 Appropriated	FY 2010 Current Svcs	FY 2010 Budget Issues	FY 2010 Total Budget
Transit Fund	\$ 668,066	\$ 3,013,223	\$ 4,743,933	\$ 3,724,680	\$ 8,468,613
<b>Total</b>	<b>\$ 668,066</b>	<b>\$ 3,013,223</b>	<b>\$ 4,743,933</b>	<b>\$ 3,724,680</b>	<b>\$ 8,468,613</b>

Transportation Services

# 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	Funds mandatory employer's share of contributions to the State Employees' Retirement System.
Pension Contributions	Funds mandatory employer's share of pension contributions.
FICA Tax	Funds mandatory employer's share of contributions to the FICA tax.
Workers' Compensation	Funds medical and other payments for employees' work-related injuries and illnesses.
Unemployment Compensation	Funds mandatory employer's contribution to the State Unemployment Compensation Fund.
Health Benefits Contributions	Funds mandatory employer's contribution to the Hawaii Employer-Union Benefits Trust Fund.
Provision for Salary Adjustments and Accrued Vacation Pay	Funds salary, fringe benefit, and collective bargaining related requirements that have not been budgeted in agencies' accounts; and funds lump-sum payments for accrued vacation requirements for individuals who leave City employment.
Provision for Judgments, Settlements and Losses	Funds the City's legal liability for judgments, settlements and losses 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 Grants and Partnerships	Funds City advances and matching funding requirements of new and/or unanticipated Federal and State grants and for City's participation in public-private partnerships.
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 benefits,

judgments, settlements and losses, risk management and other costs.

## FY2010 Highlights

**Health Benefits Contributions** — Reflects a preliminary estimated increase in medical claims payments. The actual premium rates have not yet been determined by the Hawaii Employer-Union Health Benefits Trust Fund.

**Other Post-Employment Benefits** — Reflects the current status of not pre-funding the City's estimated cost primarily to provide for health care benefits for retirees and their dependents.

### Executive Budget

Activity	Proposed Budget for Fiscal Year 2010				
	Expended FY2008	Appropriated FY 2009	Current Services	Budget Issues	Total
Retirement System Contributions	\$ 70,034,077	\$ 91,001,000	\$ 94,326,000	\$ -	\$ 94,326,000
Pension Contributions	18,862	30,000	26,000	-	26,000
FICA Tax	22,483,098	23,806,000	26,143,000	-	26,143,000
Workers' Compensation	10,924,212	13,250,000	14,100,000	-	14,100,000
Unemployment Compensation	307,615	520,000	520,000	-	520,000
Health Benefits Contributions	74,964,534	82,139,000	98,686,000	-	98,686,000
Provision for Salary Adjustments and Accrued Vacation Pay	-	2,000,000	3,500,000	-	3,500,000
Provision for Judgments, Settlements & Losses	4,848,140	12,000,000	10,000,000	-	10,000,000
Provision for Risk Management	7,084,991	8,049,000	8,381,000	-	8,381,000
Provision for Grants and Partnerships	-	1,000,000	1,000,000	-	1,000,000
Provision for Energy Costs	-	13,350,000	13,350,000	-	13,350,000
Provision for Other Post-Employment Benefits	-	91,897,000	-	-	-
<b>Total</b>	<b>\$ 190,665,529</b>	<b>\$ 339,042,000</b>	<b>\$ 270,032,000</b>	<b>\$ -</b>	<b>\$ 270,032,000</b>
<i>Source of Funds</i>					
General Fund	\$ 145,980,963	\$ 192,370,100	\$ 208,049,500	\$ -	\$ 208,049,500
Highway Fund	14,360,299	15,699,850	17,630,650	-	17,630,650
Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	362,000	425,000	437,000	-	437,000
Transit Fund	37,160	1,078,000	2,623,000	-	2,623,000
Sewer Fund	12,573,560	15,147,850	16,756,150	-	16,756,150
Bus Transportation Fund	-	3,400,000	3,400,000	-	3,400,000
Liquor Commission Fund	665,555	783,000	892,650	-	892,650
Special Events Fund	2,680,449	2,895,300	3,236,200	-	3,236,200
Hanauma Bay Nature Preserve Fund	489,713	645,650	732,650	-	732,650
Solid Waste Special Fund	11,691,167	12,756,500	14,013,900	-	14,013,900
Golf Fund	1,824,663	1,943,750	2,260,300	-	2,260,300
Other Post-Employment Benefits Fund	-	91,897,000	-	-	-
<b>Total</b>	<b>\$ 190,665,529</b>	<b>\$ 339,042,000</b>	<b>\$ 270,032,000</b>	<b>\$ -</b>	<b>\$ 270,032,000</b>

## 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 2010 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 2010

Three general obligation bond issues totaling \$683 million and one sewer revenue bond issue of \$281.3 million are programmed for fiscal year 2010. Approximately \$814.8 million in general obli-

gation bonds and \$734.8 million in sewer revenue bonds are authorized and unissued as of December 31, 2008.

### Executive Budget

		Proposed Budget for Fiscal Year 2010				
		Expended FY 2008	Appropriated FY 2009	Current Services	Budget Issues	Total
<b>General Fund</b>						
	Bond Principal and Interest	\$202,762,479	\$224,399,000	\$251,764,000	\$—	\$251,764,000
	Other Debt Principal and Interest	359,219	360,000	360,000	—	360,000
	Tax Exempt Commercial Paper	17,235,881	5,247,000	2,063,000	—	2,063,000
	<b>Total (General Fund)</b>	<b>\$220,357,579</b>	<b>\$230,006,000</b>	<b>\$254,187,000</b>	<b>\$—</b>	<b>\$254,187,000</b>
<b>Sewer Fund</b>						
	Sewer Revenue Bond Principal and Interest	\$61,017,719	\$82,086,000	\$79,373,000	\$—	\$79,373,000
	Tax Exempt Commercial Paper	—	500,000	—	—	—
	<b>Total (Sewer Fund)</b>	<b>\$61,017,719</b>	<b>\$82,586,000</b>	<b>\$79,373,000</b>	<b>\$—</b>	<b>\$79,373,000</b>
	<b>Total Debt Service</b>	<b>\$281,375,298</b>	<b>\$312,592,000</b>	<b>\$333,560,000</b>	<b>\$—</b>	<b>\$333,560,000</b>

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.

bonds. This approach will require more accountability from the Department of Environmental Services on managing costs and determining sewer service charge rates.

The City will continue to finance wastewater projects with the issuance of wastewater revenue

## STATEMENT OF LEGAL DEBT MARGIN

### December 31, 2008

<b>Gross Assessed Valuation of Real Property, January 31, 2009</b>	<b>\$ 191,211,296,900</b>
Less Exempt Valuation	23,603,596,300
<b>Assessor's Net Taxable Valuation</b>	<b>\$ 167,607,700,600</b>
Less Valuation on Appeal	3,651,244,100
<b>Taxpayers' Valuation</b>	<b>\$ 163,956,456,500</b>
Add 50 percent of Valuations on Appeal	1,825,622,050
<b>Net Assessed Valuation of Taxable Real Property for Rate Purposes</b>	<b>\$ 165,782,078,550</b>
<b>Debt Limit -- 15 percent of Net Assessed Valuation of Taxable Real Property</b>	<b>\$ 24,867,311,783</b>
Less Net Funded and Other Indebtedness	1,771,595,795
<b>Legal Debt Margin</b>	<b>\$ 23,095,715,988</b>
Less Bonds Authorized and Unissued	814,795,684
<b>Net Legal Debt Margin</b>	<b>\$ 22,280,920,304</b>

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.

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# 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

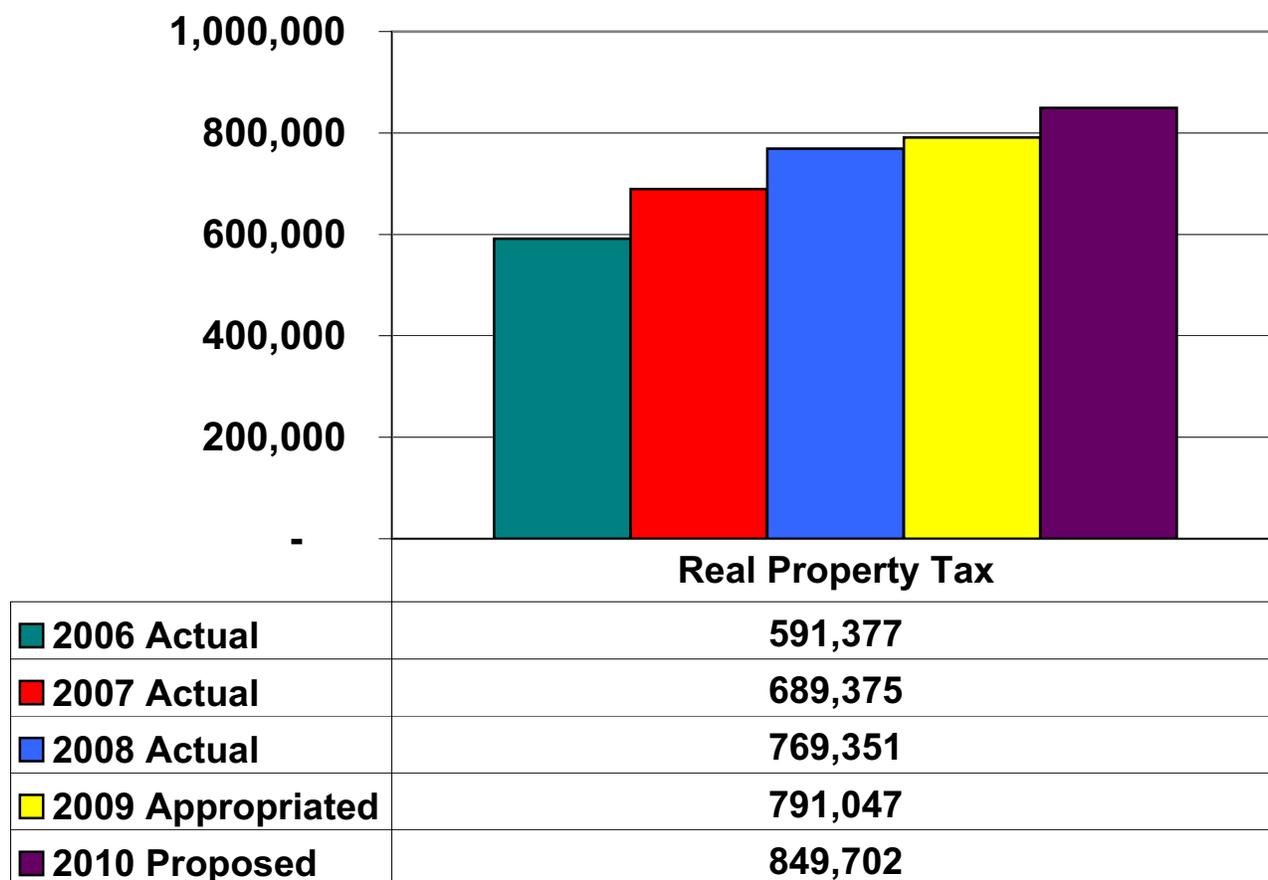
Budgeted revenues are based on estimates of the financial resources used for financing operations and development of new facilities. Tax revenues are relatively stable and predictable. Fee schedules, historical trends, and economic and demographic patterns largely determine levels of other

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)



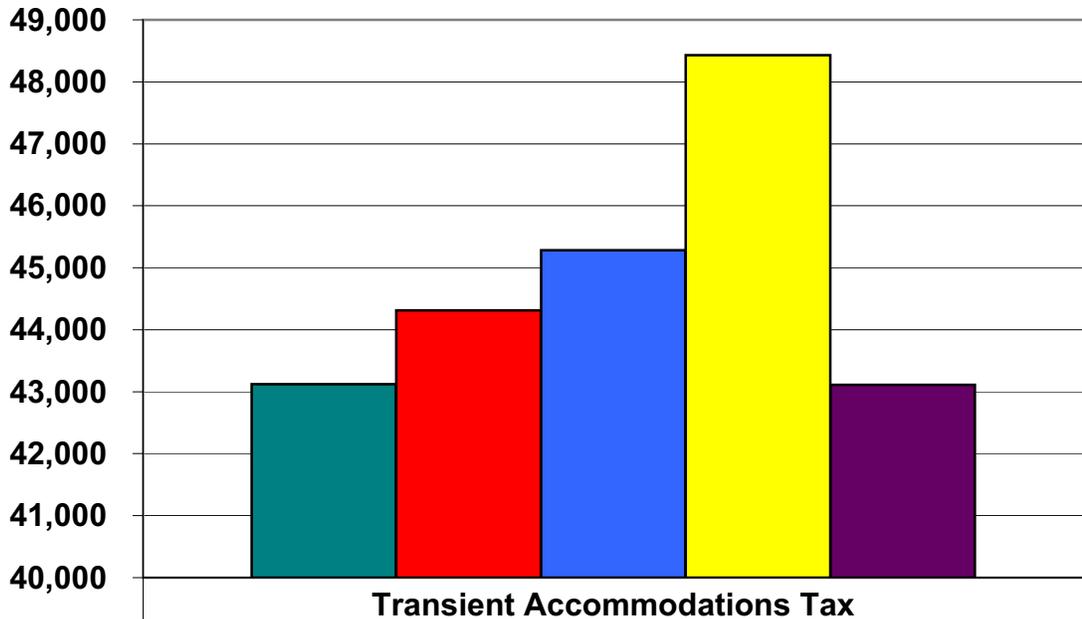
The Real Property Tax is a tax on real property (land and improvements) based on the assessed valuation at 100% of fair market value. The maximum exemption for owner-occupied homes is \$80,000 with a higher exemption of \$120,000 allowed for those 65 years of age and older. Rates are set for various classes of property.

The 2010 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)



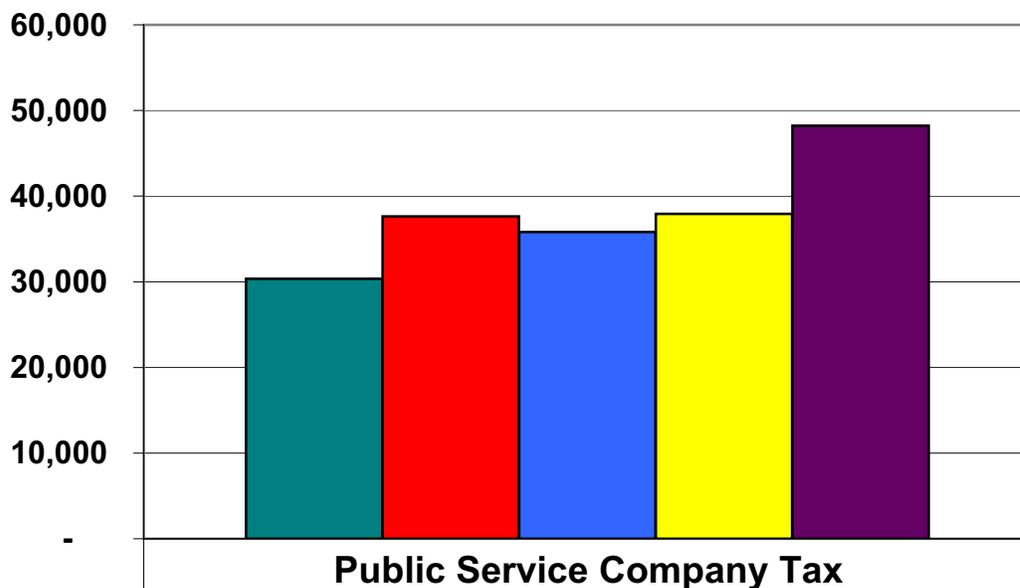
■	<b>2006 Actual</b>	<b>43,121</b>
■	<b>2007 Actual</b>	<b>44,315</b>
■	<b>2008 Actual</b>	<b>45,284</b>
■	<b>2009 Appropriated</b>	<b>48,432</b>
■	<b>2010 Proposed</b>	<b>43,112</b>

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 2010 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)



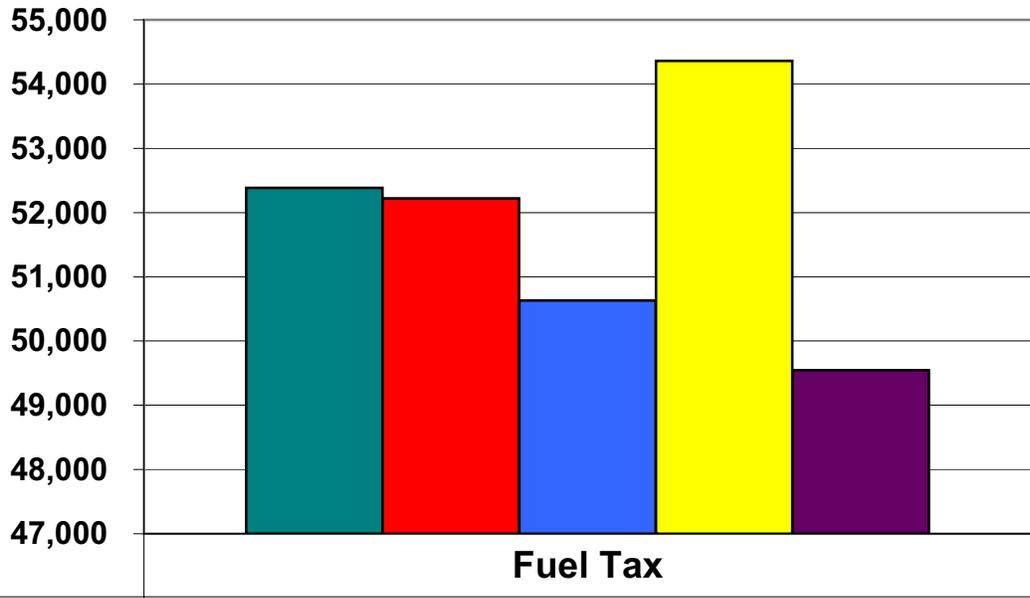
Public Service Company Tax	
■ 2006 Actual	30,364
■ 2007 Actual	37,641
■ 2008 Actual	35,823
■ 2009 Appropriated	37,929
■ 2010 Proposed	48,228

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 2010 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)



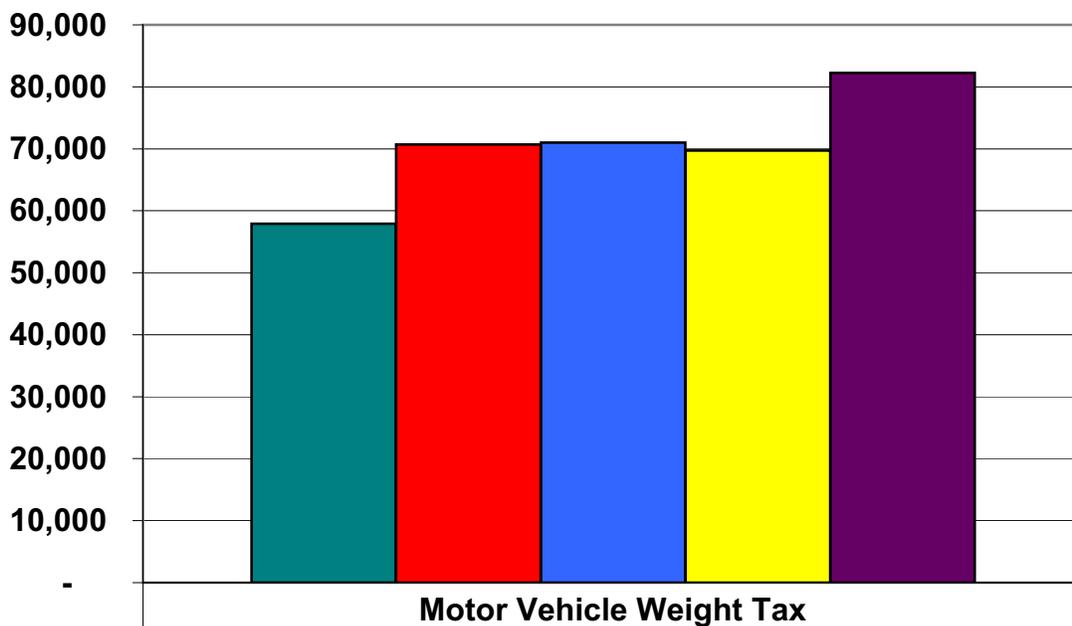
	Fuel Tax
<span style="color: teal;">■</span> <b>2006 Actual</b>	<b>52,385</b>
<span style="color: red;">■</span> <b>2007 Actual</b>	<b>52,221</b>
<span style="color: blue;">■</span> <b>2008 Actual</b>	<b>50,633</b>
<span style="color: yellow;">■</span> <b>2009 Appropriated</b>	<b>54,361</b>
<span style="color: purple;">■</span> <b>2010 Proposed</b>	<b>49,548</b>

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 2010 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	
■ 2006 Actual	57,903
■ 2007 Actual	70,697
■ 2008 Actual	70,986
■ 2009 Appropriated	69,734
■ 2010 Proposed	82,227

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).

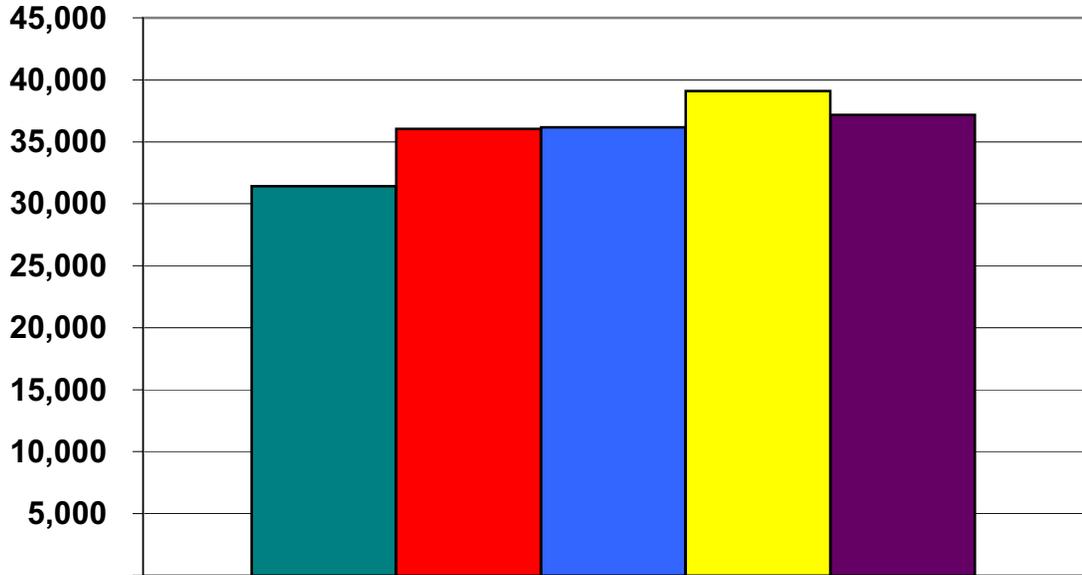
Motor vehicles and other vehicles designed for other than carrying passengers (trucks, truck-tractors, road tractors, trailers and semi-trailers) - tax rate of 3.5 cents per pound (net weight).

The 2010 Proposed estimate is based upon projections developed by the City's Customer Services Department and reflects a proposed one cent increase effective January 1, 2010.

Motor Vehicle Weight Tax revenue is reflected in the Highway Fund.

# Public Utility Franchise Tax

(Dollars in Thousands)



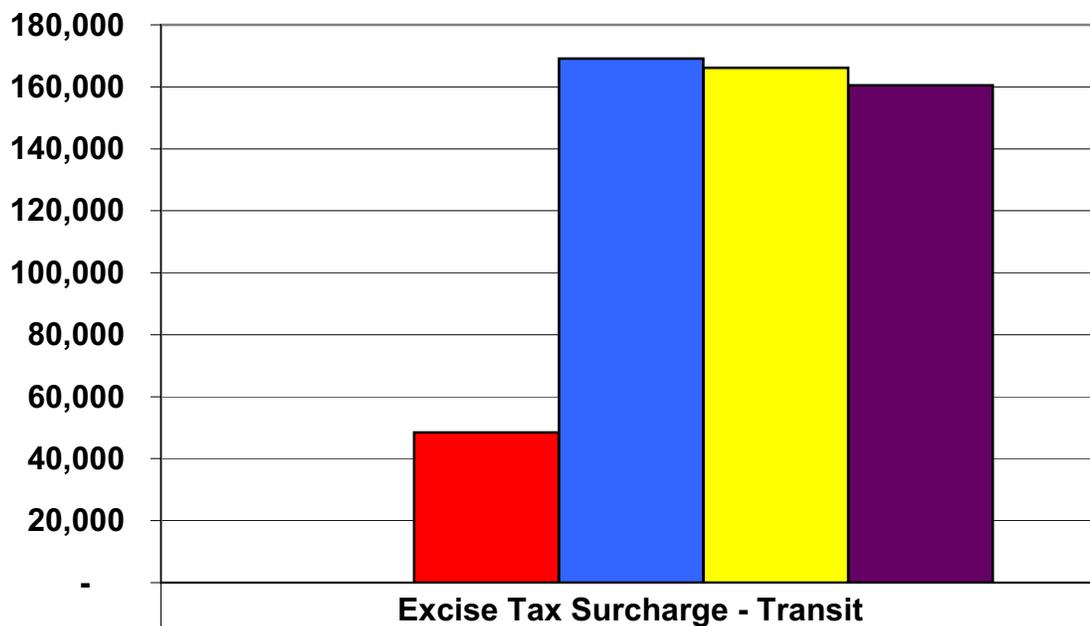
Public Utility Franchise Tax	
<span style="color: teal;">■</span> <b>2006 Actual</b>	<b>31,431</b>
<span style="color: red;">■</span> <b>2007 Actual</b>	<b>36,048</b>
<span style="color: blue;">■</span> <b>2008 Actual</b>	<b>36,175</b>
<span style="color: yellow;">■</span> <b>2009 Appropriated</b>	<b>39,094</b>
<span style="color: purple;">■</span> <b>2010 Proposed</b>	<b>37,170</b>

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 2010 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)



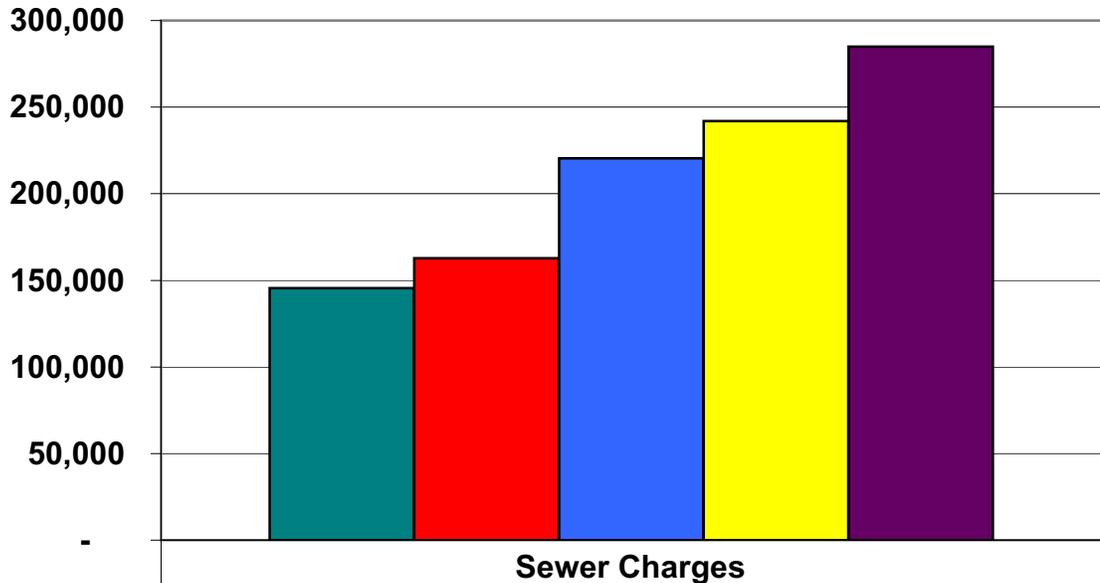
	Excise Tax Surcharge - Transit
2006 Actual	-
2007 Actual	48,424
2008 Actual	169,114
2009 Appropriated	166,116
2010 Proposed	160,470

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 2010 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)



■ 2006 Actual	145,575
■ 2007 Actual	162,700
■ 2008 Actual	220,454
■ 2009 Appropriated	241,896
■ 2010 Proposed	284,956

Sewer Service Charges reflect charges primarily related to the discharge of wastewater from residential dwellings and non-residential facilities. The 2010 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.

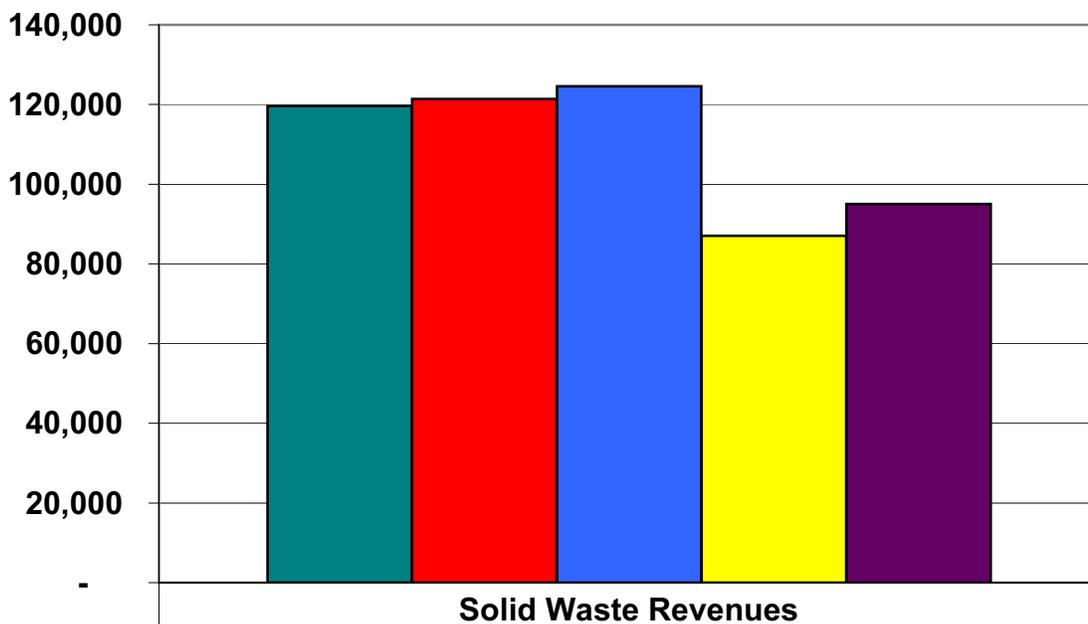
Sewer Service Charges are reflected in the Sewer Fund.

The following are basic charges for Sewer Service Charges:

Residential	July 1, 2007	July 1, 2008	July 1, 2009	July 1, 2010
Single family & duplex dwellings per dwelling unit per month:				
Monthly base charge	\$42.71	\$50.40	\$59.47	\$68.39
Monthly usage charge per 1,000 gallons over 2,000	\$1.80	\$2.12	\$2.51	\$2.88
Multiple unit dwellings per dwelling unit per month:				
Monthly base charge	\$29.91	\$35.30	\$41.65	\$47.90
Monthly usage charge per 1,000 gallons over 2,000	\$1.80	\$2.12	\$2.51	\$2.88
<b>Non-Residential:</b>				
Various rates based on water usage or wastewater discharge				

# Solid Waste Revenues

(Dollars in Thousands)



■ 2006 Actual	119,660
■ 2007 Actual	121,362
■ 2008 Actual	124,559
■ 2009 Appropriated	87,034
■ 2010 Proposed	95,049

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

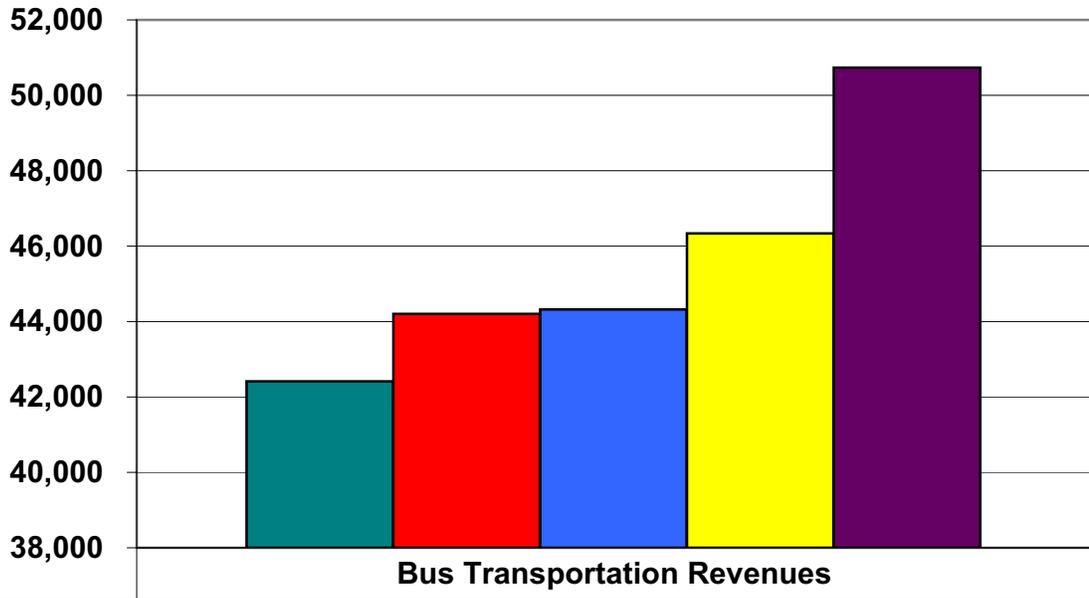
Landfills - \$81.00 per ton

The decrease in Solid Waste revenues from the 2008 Actual reflects the termination of the receipt of proceeds from the agreement of sale related to the H-Power facility.

Solid Waste revenues are reflected in the Solid Waste Special Fund.

# Bus Transportation Revenues

## (Dollars in Thousands)



■ 2006 Actual	42,415
■ 2007 Actual	44,200
■ 2008 Actual	44,319
■ 2009 Appropriated	46,337
■ 2010 Proposed	50,737

Bus Transportation Revenues reflect revenues collected primarily from the City's island wide public transit system. The 2010 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 and proposed fee changes.

Bus Transportation revenues are reflected in the Bus Transportation Fund.

Summarized below are the current fares and the proposed fares effective July 1, 2009:

	Current Fares	Proposed Fares
Adult cash fare	\$2.00	\$2.25
Youth cash fare	1.00	1.00
Senior cash fare	1.00	1.00
Disabled cash fare	1.00	1.00
Adult monthly pass / 4-day pass / 1-day pass	40.00 / 20.00 / 5.00	50.00 / 25.00 / 5.00
Youth monthly pass	20.00	25.00
Senior monthly pass	5.00	5.00
Disabled monthly pass	5.00	5.00
Adult annual pass	440.00	550.00
Youth annual pass	220.00	275.00
Senior annual pass / biennial pass	30.00 / 60.00	30.00 / 60.00
Disabled annual pass / biennial pass	30.00 / 60.00	30.00 / 60.00
Senior/Disabled ID Card	10.00	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 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Taxes</b>			
Real Property Taxes - Current Year	\$ 768,520,377	\$ 788,047,000	\$ 846,702,000
Real Property Taxes - Prior Year	830,369	4,300,000	3,000,000
Public Service Company Tax	35,823,373	45,843,000	48,228,000
<b>Total — Taxes</b>	<b>\$ 805,174,119</b>	<b>\$ 838,190,000</b>	<b>\$ 897,930,000</b>
<b>Licenses and Permits</b>			
Auctioneer & Pawn Broker	5,800	5,800	5,800
Firearms	1,834	1,680	1,930
Second-Hand & Junk Dealer	14,050	12,600	12,600
Used Motor Vehicle Parts Dealer	1,164	960	960
Wreck Salvage Rebuild Motor Vehicle	865	700	700
Peddler/Itinerant Vendor	2,701	2,090	2,090
Tear Gas/Other Noxious Substances	125	50	50
Scrap Dealers	4,024	3,500	3,500
Pedicab License Fees	28	30	30
HPD Alarm Permits	193,850	176,435	898,800
Refuse Collector-License	14,791	9,000	9,000
Glass Recycler	300	300	300
Regis-Third Party Reviewer	1,827	1,200	1,200
Building Permits	14,060,470	13,500,000	13,500,000
Storm Drain Connection Fee	1,400	0	0
Non-Storm Water Discharge Permit	200	0	0
Signs	35,478	35,000	35,000
Grading Excavation & Fill	45	0	0
Motor Vehicle Plate Fees	592,038	575,110	575,110
Motor Vehicle Special Number Plate Fee	829,096	812,150	812,150
Motor Vehicle Tag Fees	366,253	376,900	376,900
Motor Vehicle Transfer Fee & Penalty	2,793,906	2,808,100	2,808,100
Duplicate Register/Ownership Certificate	227,950	226,400	226,400
Tax Liens	265	250	250
Correction Fees	13,320	7,900	7,900
Motor Vehicle Registration - Annual Fee	13,755,456	14,390,000	14,390,000
Reconstruction Inspection Fees	39,165	38,810	38,810
Passenger & Freight Vehicle License	104,044	96,050	96,050
Nonresident Vehicle Permit	20,745	20,700	20,700
Motor Vehicle Drivers License	2,144,526	2,699,410	4,410,270

# Detailed Statement of Revenues and Surplus

## General Fund (110)

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Licenses and Permits</b>			
Dog Licenses	230,661	237,870	237,870
Dog Tag Fees	8,774	8,710	8,710
Easement Grants	80,938	99,950	109,945
Newsstands	32,832	32,830	32,830
Telephone Enclosures	1,885	0	0
Dispensing Rack	112,308	4,760	4,760
Excavation/Repair-Street & Sidewalk	189	0	0
Fire Code Permit & License	272,060	400,000	400,000
Fireworks License Fees	161,900	135,000	135,000
<b>Total — Licenses and Permits</b>	<b>\$ 36,127,263</b>	<b>\$ 36,720,245</b>	<b>\$ 39,163,715</b>
<b>Intergovernmental Revenue</b>			
Civil Defense PI-85-606	112,262	0	0
Transient Accommodation Tax	45,283,955	41,806,000	43,112,000
Excise Tax Surcharge-Transit	169,113,552	158,364,000	160,470,000
Fish And Wildlife Svcs	20,205	20,000	20,000
<b>Total — Intergovernmental Revenue</b>	<b>\$ 214,529,974</b>	<b>\$ 200,190,000</b>	<b>\$ 203,602,000</b>
<b>Charges for Services</b>			
Duplication-Master Tapes	\$ 48,000	\$ 21,500	\$ 21,500
Data Proc Svc-State	646,880	600,000	650,000
Data Proc Svc-US Govt	2,959	5,000	5,000
Data Proc Svc-Othr County	385,986	260,000	260,000
Legal Services (BWS)	30,000	30,000	30,000
Svc Fee-Dishonored Checks	16,939	21,540	21,540
Band Collection	3,750	3,600	3,600
Sale Of Gasoline And Oil	205,282	200,000	300,000
GSA-Sale Of Gas & Oil	913	2,500	2,500
Subdivision Fees	95,370	90,000	90,000
Zoning Reg Applcn Fees	174,545	180,000	180,000
Nomination Fees	425	825	1,300
Witness Fees	8	0	0
Nonconformance Certificate Renewal	0	320,000	0
Plan Review Fee	791,348	900,000	900,000
Adm Fee-Multi-Family Housing Program	57,097	60,000	60,000
Exam Fees-Spec Inspectors	535	500	500
Reg Fees-Spec Inspectors	450	500	500
Military Housing Fee in Lieu of RPT	624,353	650,000	650,000
Zoning/Flood Clearance Fee	35,503	36,000	36,000
Charges For Publications	105	100	100
Duplicate Copy-Any Record	178,399	103,851	108,397
Abstract Of Information	1,542	1,550	1,600
Copy-Map, Plan, Diagram	9,452	9,000	9,000
Certificate Voter Registration	210	100	150

General Fund

# Detailed Statement of Revenues and Surplus

General Fund (110)

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Charges for Services</b>			
Voter Registration Lists	3,250	5,000	2,000
Medical Examiner's Report	2,524	3,000	3,000
Certificate-Correctness of Information	54	60	60
Property Tax Record Search	1,172	1,100	1,100
HPD Alarm Service Charges	134,560	123,495	131,286
Custodial Services	2,900	0	0
Attendant Services	277,792	265,000	397,500
Spay-Neuter Service	320,715	335,000	335,000
Kitchen & Facility Usage	14,500	0	0
Other - Misc Services	1,419	200	200
Taxi/Pedicab Drivers Cert	37,525	37,280	37,280
HPD Special Duty Fees	83,232	174,866	349,700
HPD Special Activity Fee	16,456	0	0
Electrical Inspection	405	400	400
Bldg Code Variance/Appeal	300	500	500
City Employees Parking	406,854	450,000	450,000
HPD Parking Lot	108,814	132,000	100,500
Scuba And Snorkeling	26,025	30,000	30,000
Windsurfing	2,185	2,000	2,000
Commercial Filming	33,540	22,000	22,000
Summer Fun Program	199,376	208,000	208,000
Fall And Spring Programs	12,596	58,000	58,000
Pro Fee Hans L'Orange	4,100	0	0
Fees For Use of Parks	0	0	700,000
Foster Botanic Garden	119,421	116,000	118,000
Fees For Community Garden	43,682	49,000	50,000
<b>Total — Charges for Services</b>	<b>\$ 5,163,448</b>	<b>\$ 5,509,467</b>	<b>\$ 6,328,213</b>
<b>Fines and Forfeits</b>			
Fines-Overdue Books	\$ 198	\$ 0	\$ 0
Fines Miscellaneous	160	0	0
HPD Alarm Fines	111,985	89,913	97,862
Fines-Viol Bldg Elec Etc	567,096	500,000	500,000
Liquidated Contr Damages	12,209	0	0
Forfeiture Of Seized Prop	168,729	173,414	178,110
Forf-Prem Conversion Plan	5,575	0	0
Other - Forfeits	11,046	0	0
<b>Total — Fines and Forfeits</b>	<b>\$ 876,998</b>	<b>\$ 763,327</b>	<b>\$ 775,972</b>

General Fund

# Detailed Statement of Revenues and Surplus

## General Fund (110)

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Miscellaneous Revenues			
Investments	\$ 3,482,824	\$ 0	\$ 0
Investment-Pool	13,909,932	12,000,000	1,200,000
Other Sources-Interest Earnings	152,696	300	400
Rental Units (City Prop)	257,222	132,180	132,180
Rental Units (HCD Prop)	205,613	0	0
Rental-Sec 8 Hsg Assist	57,183	132,000	132,000
Rental-Amb Facil-Fire Stn	63,900	63,900	63,900
Other - Rental-Park/Recrtn Facility	1,130	0	0
Perquisite Housing	15,788	16,600	16,600
Rental Of Equipment	2,085	2,180	2,180
Rental For Use Of Land	61,438	0	0
Chinatown Comm Svc Ctr	9,512	0	0
Public Pay Phone Conces	1,396	0	0
Land	6,232	0	0
Equipment	160,402	0	0
Other - Comp-Loss of Fixed Asset	10,000	0	0
Other - Escheats	192,604	200,000	200,000
For Community Programming	4,000	0	0
Developers' Premium - Royal Kunia Golf	48,729	50,000	50,000
Recov-Overhead Charges	30,755	0	0
Recov Of Utility Charges	11,645	7,520	7,520
Recov-Workers' Comp Paymt	402,336	400,000	400,000
Recov-Court Ordered Restitution	82,661	1,200	1,200
Misc Recov,Collect,Etc	0	5,025	25
Recov State Fam Supp Prgm	117,291	0	0
Recov State-Emerg Amb Svc	23,521,264	32,273,155	35,549,916
Recov-Real Prop Tax Svc	180,312	83,000	83,000
Recov State-Motor Vehicle	774,560	830,400	830,400
Recov Work Comp-3rd Party	149,520	50,000	100,000
Recov-Off Hwy Veh Fuel Tx	1,859	0	0
Recov-State-Comml Drv Lic	465,965	548,300	548,300
Recov-Debt Svc WF/Refuse	7,081,775	8,608,000	15,321,000
Recov Debt SV-SWDF Sp Fd	24,979,825	26,229,000	16,577,000
Recov Debt Svc-Hsg Sp Fd	9,957,518	10,062,000	11,110,000
Recov Debt Svc-Swr Fund	7,839,585	15,897,000	14,411,000
Reimb State-Fireboat Oper	1,844,129	2,191,536	3,216,515
Reimb State-HPD Civil Def	0	29,000	29,000
Reimb State-Mv Insp Prgm	619,439	661,800	661,800
Reimb Of Admin Cost-Ewa	12,341	30,000	30,000
Reimb State-DPP Placard	313,549	251,270	251,270
Reimb From Org. Plates	6,355	13,850	13,850
Towing Service Premiums	438,793	500,000	525,000
Other Sundry Realization	149,520	0	0

General Fund

# Detailed Statement of Revenues and Surplus

General Fund (110)

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Miscellaneous Revenues</b>			
Sundry Refunds-Prior Exp	1,518,463	727,000	754,000
Sundry Refunds-Curr Exp	214,218	50,000	60,000
Sundry Refund-PCard Rebate	126,327	0	0
Vacation Accum Deposits	294,542	30,000	30,000
Misc Rev/Cash Over/Short	278	0	0
Auction Sale-Impound Veh	130,499	162,590	162,590
Auction Sale-Unclaim Prop	71,001	57,330	56,400
Sale-Other Mtls & Suppl	3,297	750	750
Sale Of Scrap Materials	1,203	500	500
<b>Total — Miscellaneous Revenues</b>	<b>\$ 99,983,511</b>	<b>\$ 112,297,386</b>	<b>\$ 102,528,296</b>
<b>Revolving Fund Revenues</b>			
Repay Dchd Loans-Others	1,600	0	0
<b>Total — Revolving Fund Revenues</b>	<b>\$ 1,600</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Utilities or Other Enterprises</b>			
Interest-Late Charges	\$ 508,145	\$ 0	\$ 0
<b>Total — Utilities or Other Enterprises</b>	<b>\$ 508,145</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Non-Revenue Receipts</b>			
Recov Swr Fd(WWM Radio)	\$ 35,000	\$ 35,000	\$ 35,000
Recov-Debt Svc Golf Fd	7,796,000	7,505,000	6,925,000
Recov D/S-Spec Events Fd	6,218,000	6,406,000	6,144,000
Recov D/S-Hanauma Bay Fd	1,577,000	1,557,000	1,480,000
Recov Debt Svc-Hwy Fund	43,722,234	48,756,000	62,942,000
Recov Case-Spec Events Fd	1,021,000	1,090,600	1,056,200
Recov Case-Hanauma Bay Fd	300,200	282,000	290,200
Recov Case - Hwy Beaut Fd	155,500	167,900	221,500
Recov Case - Sw Sp Fd	10,674,500	10,916,400	9,598,900
Recov Case-Golf Fund	998,500	1,019,200	959,000
Recov Case-Hwy Fund	8,804,600	9,410,000	9,170,900
Recov Case-Sewer Fund	7,561,400	8,871,700	8,977,900
Recov Case-Liquor Comm Fd	218,000	233,200	259,600
Recov Case - Bikeway Fd	56,200	24,000	40,400
Recovery Case-BWS	9,800,000	2,500,000	3,000,000
Recov Case-Rental Asst Fd	11,700	11,700	11,700
Trfr-Capital Projects Fd	1,029,961	0	0
Trans Fr Ref Gnl Ac-Rent	263,500	263,500	263,500
Trf-Liq Comm Fund	100,000	100,000	0
Trf-Sewer Fund For Rent	472,500	472,500	472,500
Federal Grants	0	49,951	49,951
<b>Total — Non-Revenue Receipts</b>	<b>\$ 100,815,795</b>	<b>\$ 99,671,651</b>	<b>\$ 111,898,251</b>
<b>Unreserved Fund Balance</b>	<b>\$ 128,034,644</b>	<b>\$ 107,281,000</b>	<b>\$ 57,570,692</b>

# Detailed Statement of Revenues and Surplus

## General Fund (110)

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Interfund Transfer	<b>\$(405,259,843)</b>	<b>\$(421,505,575)</b>	<b>\$(395,191,374)</b>
<b>Total — General Fund</b>	<b>\$ 985,955,654</b>	<b>\$ 979,117,501</b>	<b>\$1,024,605,765</b>

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 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Taxes</b>			
Franchise Tax - HECO	\$ 34,027,308	\$ 48,163,000	\$ 34,166,700
Franchise Tax - GASCO	2,147,692	2,787,000	3,003,000
Fuel Tax - Current Year	50,632,647	49,179,000	49,548,000
<b>Total — Taxes</b>	<b>\$ 86,807,647</b>	<b>\$ 100,129,000</b>	<b>\$ 86,717,700</b>
<b>Licenses and Permits</b>			
Storm Drain Connection Fee	\$ 6,200	\$ 6,000	\$ 6,000
Grading Excavation & Fill	329,913	250,000	250,000
Motor Vehicle Weight Tax	70,986,407	70,705,300	82,226,600
Delinquent Motor Vehicle Weight Tax Penalty	886,872	878,360	878,360
Other Vehicle Weight Tax	2,852,899	2,835,380	3,240,400
Delinquent Other Vehicle Weight Tax Penalty	62,340	62,060	62,060
Easement Grants	2,175	0	0
Taxi Stand Permit Fee	8,900	7,690	7,690
Taxi Stand Decals	93	80	80
Freight Curb Load Zone-Permit	228,220	242,040	242,040
Freight Curb Load Zone-Decals	10,107	10,090	10,090
Pass Loading Zone-Permit	12,629	13,200	13,200
Pass Loading Zone-Decals	551	550	550
Excavation/Repair-Street & Sidewalk	68,548	80,000	80,000
<b>Total — Licenses and Permits</b>	<b>\$ 75,455,854</b>	<b>\$ 75,090,750</b>	<b>\$ 87,017,070</b>
<b>Charges for Services</b>			
Witness Fees	19	0	0
Sidewalk Specs File Fee	8,000	12,000	12,000
Driveway Specs File Fee	2,100	2,000	2,000
Duplicate Copy-Any Record	330	100	100
Sidewalk Area Cleaning	0	500	500
Sidewalk Repair	67,367	42,200	44,300
Other - Street & Sidewalk Charges	0	500	500
Parking Placards	3,600	2,500	2,500
Street Parking Meter	3,263,979	3,333,005	3,399,000
Frm Damaged Parking Meter	3,600	3,672	3,745
Kuhio-Kaiolu Parking Lot	0	130,000	132,600
Kaimuki Parking Lot #2	332,985	339,644	346,496
Kailua Parking Lot	211,602	220,882	223,390

# Detailed Statement of Revenues and Surplus

## Highway Fund (120)

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Charges for Services</b>			
Kalakaua Parking Lot	161,342	162,295	162,995
Zoo Parking Lot	278,711	281,498	1,148,500
Civic Center Parking Lot	125,701	126,958	128,227
Parking Chgs - Salt Lake-	46,612	47,078	47,548
Parking Charges-Palace Sq	93,668	95,985	95,985
HPD Parking Lot	17,119	17,209	17,381
Kailua Elderly Hsg P/Lot	113,703	114,840	115,988
Kaimuki Parking Lot Concession	23,596	24,000	24,000
Lamppost Banner Display	43,831	12,000	12,000
<b>Total — Charges for Services</b>	<b>\$ 4,797,865</b>	<b>\$ 4,968,866</b>	<b>\$ 5,919,755</b>
<b>Fines and Forfeits</b>			
Fines-Storm Water	\$ 48,280	\$ 20,000	\$ 22,000
<b>Total — Fines and Forfeits</b>	<b>\$ 48,280</b>	<b>\$ 20,000</b>	<b>\$ 22,000</b>
<b>Miscellaneous Revenues</b>			
Kekaulike Dia Hd Blk Pkg	\$ 5,896	\$ 70,432	\$ 70,432
Marin Tower Pkg Garage	410,875	389,744	389,744
Harbor Court Garage	378,589	418,990	418,990
Other Sources-Interest Earnings	1,442	0	0
Rental For Use Of Land	41,470	0	0
Kukui Plaza Garage	758,375	800,000	824,400
Smith-Beretania Parking	86,785	125,000	125,000
City Buses	287	0	0
Other - Sale of Fixed Asset	262	0	0
Recov-Damaged St Lights	141,624	150,000	150,000
Recov-Damaged Traf Signal	40,734	80,000	80,000
Recovery Of Traffic Signs	492	500	500
Other - Comp-Loss of Fixed Asset	185	0	0
Recov For Graffiti Loss	1,000	600	600
Recov-Overhead Charges	28,272	11,800	12,400
Recov-Overtime Inspection	12,841	3,000	3,000
Reimb State-Traf Sig Main	502,288	320,000	325,000
Sundry Refunds-Prior Exp	14,032	10,000	10,000
Sundry Refunds-Curr Exp	0	500	500
Vacation Accum Deposits	56,255	11,900	12,500
Sale-Other Mtls & Suppl	8,614	500	500
Sale Of Scrap Materials	710	5,000	5,000
<b>Total — Miscellaneous Revenues</b>	<b>\$ 2,491,028</b>	<b>\$ 2,397,966</b>	<b>\$ 2,428,566</b>
<b>Utilities or Other Enterprises</b>			
Ferry Fares	\$ 14,340	\$ 18,000	\$ 20,000
<b>Total — Utilities or Other Enterprises</b>	<b>\$ 14,340</b>	<b>\$ 18,000</b>	<b>\$ 20,000</b>

# Detailed Statement of Revenues and Surplus

Highway Fund (120)

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Unreserved Fund Balance	\$ 27,588,286	\$ 19,174,000	\$ 10,463,615
Interfund Transfer	\$(93,607,421)	\$(103,799,595)	\$(94,496,536)
<b>Total — Highway Fund</b>	<b>\$ 103,595,879</b>	<b>\$ 97,998,987</b>	<b>\$ 98,092,170</b>

Highway Fund

## 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 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Charges for Services</b>			
Hwy Beautification Fees	\$ 3,141,385	\$ 3,180,050	\$ 3,816,060
<b>Total — Charges for Services</b>	<b>\$ 3,141,385</b>	<b>\$ 3,180,050</b>	<b>\$ 3,816,060</b>
<b>Unreserved Fund Balance</b>	<b>\$ 989,786</b>	<b>\$ 1,286,000</b>	<b>\$ 940,807</b>
<b>Interfund Transfer</b>	<b>\$ (275,500)</b>	<b>\$ (262,900)</b>	<b>\$ (221,500)</b>
<b>Total — Highway Beautification Fund</b>	<b>\$ 3,855,671</b>	<b>\$ 4,203,150</b>	<b>\$ 4,535,367</b>

## 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 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Licenses and Permits</b>			
Bicycle Licenses	\$ 420,055	\$ 444,300	\$ 444,300
<b>Total — Licenses and Permits</b>	<b>\$ 420,055</b>	<b>\$ 444,300</b>	<b>\$ 444,300</b>
<b>Miscellaneous Revenues</b>			
Vacation Accum Deposits	19,429	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 19,429</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Non-Revenue Receipts</b>			
Trfr-Capital Projects Fd	\$ 420,596	\$ 0	\$ 0
<b>Total — Non-Revenue Receipts</b>	<b>\$ 420,596</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Unreserved Fund Balance</b>	<b>\$ 813,941</b>	<b>\$ 582,000</b>	<b>\$ 521,327</b>
<b>Interfund Transfer</b>	<b>\$ (56,200)</b>	<b>\$ (24,000)</b>	<b>\$ (40,400)</b>
<b>Total — Bikeway Fund</b>	<b>\$ 1,617,821</b>	<b>\$ 1,002,300</b>	<b>\$ 925,227</b>

# 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 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Miscellaneous Revenues</b>			
Subdividers-Park/Playgrnd	917,112	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 917,112</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Non-Revenue Receipts</b>			
Trfr-Capital Projects Fd	\$ 909,646	\$ 0	\$ 0
<b>Total — Non-Revenue Receipts</b>	<b>\$ 909,646</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Unreserved Fund Balance</b>	<b>\$ 2,466,502</b>	<b>\$ 2,713,000</b>	<b>\$ 2,497,000</b>
<b>Total — Parks and Playgrounds Fund</b>	<b>\$ 4,293,260</b>	<b>\$ 2,713,000</b>	<b>\$ 2,497,000</b>

# 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 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Charges for Services</b>			
Band Collection	\$ 20	\$ 0	\$ 0
Witness Fees	20	0	0
Duplicate Copy-Any Record	9	100	100
Sewer Connections	0	3,000	3,000
Sewer Lateral Instal	0	80,000	80,000
Sewer Service Charges	215,417,442	233,430,000	276,210,000
Other - Sewer Charges	11,760	53,000	53,000
Wstwtr Sys Facil Chgs	5,024,764	8,360,000	8,610,000
<b>Total — Charges for Services</b>	<b>\$ 220,454,015</b>	<b>\$ 241,926,100</b>	<b>\$ 284,956,100</b>
<b>Fines and Forfeits</b>			
Fines-Indust WW Discharge	\$ 8,556	\$ 10,000	\$ 12,000
<b>Total — Fines and Forfeits</b>	<b>\$ 8,556</b>	<b>\$ 10,000</b>	<b>\$ 12,000</b>
<b>Miscellaneous Revenues</b>			
Investments	\$ 1,280,597	\$ 0	\$ 0
Investment-Pool	4,276,053	3,800,000	380,000
Equipment	28,418	0	0
Recov-Overtime Inspection	109,546	0	0
Sundry Refunds-Prior Exp	41,995	0	0
Vacation Accum Deposits	46,840	0	0
Sale-Sewage Effl/Sludge	0	5,000	6,000
Sale-Other Mtls & Suppl	784	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 5,784,233</b>	<b>\$ 3,805,000</b>	<b>\$ 386,000</b>
<b>Non-Revenue Receipts</b>			
Sale Of Sewer Rev Bonds	\$ 19,333,697	\$ 0	\$ 0
<b>Total — Non-Revenue Receipts</b>	<b>\$ 19,333,697</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Unreserved Fund Balance</b>	<b>\$ 36,163,143</b>	<b>\$ 72,816,000</b>	<b>\$ 73,389,611</b>
<b>Interfund Transfer</b>	<b>\$(19,592,899)</b>	<b>\$(28,828,200)</b>	<b>\$(23,896,400)</b>
<b>Total — Sewer Fund</b>	<b>\$ 262,150,745</b>	<b>\$ 289,728,900</b>	<b>\$ 334,847,311</b>

# 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 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Charges for Services</b>			
Witness Fees	\$ 15	\$ 0	\$ 0
Spc Handicap Transp Fares	1,526,744	1,700,000	1,700,000
<b>Total — Charges for Services</b>	<b>\$ 1,526,759</b>	<b>\$ 1,700,000</b>	<b>\$ 1,700,000</b>
<b>Miscellaneous Revenues</b>			
Other Sources-Interest Earnings	37	0	0
Rental Units (City Prop)	11,700	11,700	11,700
Recov-Court Ordered Restitution	202	0	0
Sundry Refunds-Prior Exp	452,846	50,000	50,000
<b>Total — Miscellaneous Revenues</b>	<b>\$ 464,785</b>	<b>\$ 61,700</b>	<b>\$ 61,700</b>
<b>Utilities or Other Enterprises</b>			
Bus Fare	\$ 42,342,899	\$ 44,200,000	\$ 48,700,000
Recovery Of Damages	198,707	0	0
Bus Advertising	96,502	200,000	200,000
OTS-Employee Parking Chge	140,725	134,000	134,000
Bus Royalty Income	2,637	3,000	3,000
Other - Bus Transportation	10,336	0	0
<b>Total — Utilities or Other Enterprises</b>	<b>\$ 42,791,806</b>	<b>\$ 44,537,000</b>	<b>\$ 49,037,000</b>
<b>Non-Revenue Receipts</b>			
Bus Subsidy-General Fund	\$ 69,518,945	\$ 85,406,738	\$ 102,572,648
Bus Subsidy-Highway Fund	36,352,587	41,872,595	22,383,636
<b>Total — Non-Revenue Receipts</b>	<b>\$ 105,871,532</b>	<b>\$ 127,279,333</b>	<b>\$ 124,956,284</b>
<b>Unreserved Fund Balance</b>	<b>\$ 11,333,613</b>	<b>\$ 3,984,000</b>	<b>\$ 5,184,653</b>
<b>Total — Bus Transportation Fund</b>	<b>\$ 161,988,495</b>	<b>\$ 177,562,033</b>	<b>\$ 180,939,637</b>

# 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 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Licenses and Permits</b>			
Direct Wine Shipper	\$ 31,670	\$ 31,670	\$ 31,670
Personal Shipment Permit	276	276	276
Basic Liquor License (New License)	112,385	133,000	133,000
Liquor Application Filing Fee	2,850	5,000	5,000
Additional Liquor License (Gross Sale)	1,704,329	1,800,000	1,800,000
Renewal Liquor License	1,802,241	1,800,000	1,800,000
<b>Total — Licenses and Permits</b>	<b>\$ 3,653,751</b>	<b>\$ 3,769,946</b>	<b>\$ 3,769,946</b>
<b>Charges for Services</b>			
Witness Fees	\$ 8	\$ 25	\$ 25
Liquor Licensee Change Name	3,000	3,000	3,000
Charge For Photo ID	113,910	122,000	122,000
Charges For Publications	3,370	3,000	3,000
Duplicate Copy-Any Record	2,813	2,200	2,200
<b>Total — Charges for Services</b>	<b>\$ 123,101</b>	<b>\$ 130,225</b>	<b>\$ 130,225</b>
<b>Fines and Forfeits</b>			
Fines-Liquor Commission	\$ 257,854	\$ 294,000	\$ 294,000
<b>Total — Fines and Forfeits</b>	<b>\$ 257,854</b>	<b>\$ 294,000</b>	<b>\$ 294,000</b>
<b>Miscellaneous Revenues</b>			
Sundry Refunds-Prior Exp	0	6,000	6,000
Vacation Accum Deposits	0	1,750	1,750
Misc Rev/Cash Over/Short	10	65	65
<b>Total — Miscellaneous Revenues</b>	<b>\$ 10</b>	<b>\$ 7,815</b>	<b>\$ 7,815</b>
<b>Unreserved Fund Balance</b>	<b>\$ 2,090,236</b>	<b>\$ 2,155,000</b>	<b>\$ 1,460,247</b>
<b>Interfund Transfer</b>	<b>\$ (498,000)</b>	<b>\$ (476,200)</b>	<b>\$ (259,600)</b>
<b>Total — Liquor Commission Fund</b>	<b>\$ 5,626,952</b>	<b>\$ 5,880,786</b>	<b>\$ 5,402,633</b>

# 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 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Miscellaneous Revenues</b>			
Investment-Pool	\$ 322,763	\$ 890,000	\$ 89,000
<b>Total — Miscellaneous Revenues</b>	<b>\$ 322,763</b>	<b>\$ 890,000</b>	<b>\$ 89,000</b>
<b>Non-Revenue Receipts</b>			
Trf - Other Funds for OPEB	\$ 0	\$ 51,886,000	\$ 0
Trf - OPEB from General Fund	25,152,000	0	0
Trf - OPEB from Highway Fund	4,728,000	0	0
Trf - OPEB from Hwy Beaut Fund	120,000	0	0
Trf - OPEB from Sewer Fund	3,875,000	0	0
Trf - OPEB from Liquor Com Fund	180,000	0	0
Trf - OPEB from Hanauma Bay Fund	204,000	0	0
Trf - OPEB from Solid Waste-Refuse	3,879,000	0	0
Trf - OPEB from Solid Waste-Hpower	41,000	0	0
Trf - OPEB from Solid Waste-Recycle	57,000	0	0
Trf - OPEB from Transit Fund	9,283	0	0
Trf - OPEB from Golf Fund	715,000	0	0
Trf - OPEB from Special Events Fund	827,000	0	0
<b>Total — Non-Revenue Receipts</b>	<b>\$ 39,787,283</b>	<b>\$ 51,886,000</b>	<b>\$ 0</b>
<b>Unreserved Fund Balance</b>	<b>\$ 0</b>	<b>\$ 40,110,000</b>	<b>\$ 989,000</b>
<b>Total — Other Post-Employment Benefits Reserve Fund</b>	<b>\$ 40,110,046</b>	<b>\$ 92,886,000</b>	<b>\$ 1,078,000</b>

## 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 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Miscellaneous Revenues			
Parking Stalls	303,418	233,000	233,000
<b>Total — Miscellaneous Revenues</b>	<b>\$ 303,418</b>	<b>\$ 233,000</b>	<b>\$ 233,000</b>
<b>Unreserved Fund Balance</b>	<b>\$ 836,213</b>	<b>\$ 986,000</b>	<b>\$ 974,300</b>
<b>Interfund Transfer</b>	<b>\$ (11,700)</b>	<b>\$ (11,700)</b>	<b>\$ (11,700)</b>
<b>Total — Rental Assistance Fund</b>	<b>\$ 1,127,931</b>	<b>\$ 1,207,300</b>	<b>\$ 1,195,600</b>

## 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 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Miscellaneous Revenues</b>			
Sale Of Animals	4,355	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 4,355</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Unreserved Fund Balance</b>	<b>\$ 33,228</b>	<b>\$ 34,000</b>	<b>\$ 23,800</b>
<b>Total — Zoo Animal Purchase Fund</b>	<b>\$ 37,583</b>	<b>\$ 34,000</b>	<b>\$ 23,800</b>

## 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 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Charges for Services</b>			
Hanauma Bay Parking	\$ 220,081	\$ 200,000	\$ 200,000
Hanauma Bay-Admission	3,072,240	3,000,000	4,500,000
<b>Total — Charges for Services</b>	<b>\$ 3,292,321</b>	<b>\$ 3,200,000</b>	<b>\$ 4,700,000</b>
<b>Miscellaneous Revenues</b>			
Hanauma Beach Park Conces	273,858	261,000	261,000
Hanauma Shuttle Bus Svc	38,412	38,412	38,412
Hanauma Snorkling Rental	860,624	789,600	789,600
Hanauma Gift Shop Concessiom	56,183	67,102	67,102
Sundry Refunds-Prior Exp	50	0	0
Vacation Accum Deposits	22,113	0	0
Misc Rev/Cash Over/Short	152	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 1,251,392</b>	<b>\$ 1,156,114</b>	<b>\$ 1,156,114</b>
<b>Non-Revenue Receipts</b>			
Transfer Fr General Fd	\$ 666,589	\$ 500,000	\$ 0
<b>Total — Non-Revenue Receipts</b>	<b>\$ 666,589</b>	<b>\$ 500,000</b>	<b>\$ 0</b>
<b>Unreserved Fund Balance</b>	<b>\$ 3,419,887</b>	<b>\$ 2,839,000</b>	<b>\$ 1,770,365</b>
<b>Interfund Transfer</b>	<b>\$ (2,081,200)</b>	<b>\$ (2,001,000)</b>	<b>\$ (1,770,200)</b>
<b>Total — Hanauma Bay Nature Preserve Fund</b>	<b>\$ 6,548,989</b>	<b>\$ 5,694,114</b>	<b>\$ 5,856,279</b>

## 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 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Miscellaneous Revenues</b>			
Investment-Pool	564,383	475,000	48,000
<b>Total — Miscellaneous Revenues</b>	<b>\$ 564,383</b>	<b>\$ 475,000</b>	<b>\$ 48,000</b>
<b>Non-Revenue Receipts</b>			
Transfer Fr General Fd	\$ 7,500,000	\$ 7,500,000	\$ 0
<b>Total — Non-Revenue Receipts</b>	<b>\$ 7,500,000</b>	<b>\$ 7,500,000</b>	<b>\$ 0</b>
<b>Unreserved Fund Balance</b>	<b>\$ 10,033,600</b>	<b>\$ 18,098,000</b>	<b>\$ 26,073,000</b>
<b>Total — Reserve for Fiscal Stability Fund</b>	<b>\$ 18,097,983</b>	<b>\$ 26,073,000</b>	<b>\$ 26,121,000</b>

# 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 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Licenses and Permits</b>			
Refuse Collector-Decal	\$ 916	\$ 925	\$ 925
<b>Total — Licenses and Permits</b>	<b>\$ 916</b>	<b>\$ 925</b>	<b>\$ 925</b>
<b>Intergovernmental Revenue</b>			
Pyemt Fr St-Glass Disp Fee	\$ 605,526	\$ 178,000	\$ 200,000
<b>Total — Intergovernmental Revenue</b>	<b>\$ 605,526</b>	<b>\$ 178,000</b>	<b>\$ 200,000</b>
<b>Charges for Services</b>			
Copy-Map, Plan, Diagram	53	0	0
Bus. Automated Refuse Pu	140	0	0
Prepaid Coll/Disp Charges	106,539	0	0
Business Premises	498,165	500,000	500,000
Residential 2nd Day Refuse Collection Fee	46,110	0	0
Disposal Charges	11,457,429	11,200,000	11,200,000
Disp Chgs Surcharge-Other	4,582,288	4,000,000	4,000,000
Disp Chgs Surcharge - C&C	1,880,333	1,513,000	1,513,000
<b>Total — Charges for Services</b>	<b>\$ 18,571,057</b>	<b>\$ 17,213,000</b>	<b>\$ 17,213,000</b>
<b>Miscellaneous Revenues</b>			
Investments	\$ 436,247	\$ 0	\$ 0
Investment-Pool	1,972,720	1,595,000	161,000
Other Sources-Interest Earnings	3,932,613	1,266,600	0
Recovery-Damaged Refuse Carts	1,275	0	0
Recoveries - Others	38,499	0	0
Sundry Refunds-Prior Exp	72,691	0	0
Vacation Accum Deposits	31,928	0	0
Sale-Other Mtls & Suppl	148,143	200,000	200,000
Sale Of Scrap Materials	32,528	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 6,666,644</b>	<b>\$ 3,061,600</b>	<b>\$ 361,000</b>
<b>Utilities or Other Enterprises</b>			
Tip Fees-Private Direct	\$ 19,992,504	\$ 23,100,000	\$ 23,100,000
Electrical Energy Revenue	46,627,308	49,700,000	40,000,000
Tip Fees-Other	17,190,546	14,500,000	14,500,000
Principal	17,405,643	0	0
S/H Disposal Chrg H-Power	10,720	0	0
Easement-AES Barbers Pt	31,650	30,000	30,000
<b>Total — Utilities or Other Enterprises</b>	<b>\$ 101,258,371</b>	<b>\$ 87,330,000</b>	<b>\$ 77,630,000</b>

# Detailed Statement of Revenues and Surplus

## Solid Waste Special Fund (250)

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Non-Revenue Receipts</b>			
Transfer Fr General Fd	\$ 102,575,777	\$ 92,068,891	\$ 96,250,500
<b>Total — Non-Revenue Receipts</b>	<b>\$ 102,575,777</b>	<b>\$ 92,068,891</b>	<b>\$ 96,250,500</b>
<b>Unreserved Fund Balance</b>	<b>\$ 49,762,243</b>	<b>\$ 67,150,000</b>	<b>\$ 66,305,128</b>
<b>Interfund Transfer</b>	<b>\$(47,181,013)</b>	<b>\$(49,180,900)</b>	<b>\$(41,760,400)</b>
<b>Total — Solid Waste Special Fund (250)</b>	<b>\$ 232,259,521</b>	<b>\$ 217,821,516</b>	<b>\$ 216,200,153</b>

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 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Unreserved Fund Balance	\$ 220	\$ 220	\$ 220
<b>Total — Land Conservation Fund</b>	<b>\$ 220</b>	<b>\$ 220</b>	<b>\$ 220</b>

# 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 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Miscellaneous Revenues</b>			
Investment-Pool	\$ 30,821	\$ 90,000	\$ 9,000
<b>Total — Miscellaneous Revenues</b>	<b>\$ 30,821</b>	<b>\$ 90,000</b>	<b>\$ 9,000</b>
<b>Non-Revenue Receipts</b>			
Transfer Fr General Fd	\$ 3,896,860	\$ 3,940,240	\$ 4,233,510
<b>Total — Non-Revenue Receipts</b>	<b>\$ 3,896,860</b>	<b>\$ 3,940,240</b>	<b>\$ 4,233,510</b>
<b>Unreserved Fund Balance</b>	<b>\$ 0</b>	<b>\$ 3,928,000</b>	<b>\$ 3,958,240</b>
<b>Total — Clean Water and Natural Lands Fund</b>	<b>\$ 3,927,681</b>	<b>\$ 7,958,240</b>	<b>\$ 8,200,750</b>

## 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 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Miscellaneous Revenues</b>			
Investment-Pool	\$ 30,821	\$ 90,000	\$ 9,000
<b>Total — Miscellaneous Revenues</b>	<b>\$ 30,821</b>	<b>\$ 90,000</b>	<b>\$ 9,000</b>
<b>Non-Revenue Receipts</b>			
Transfer Fr General Fd	\$ 3,896,860	\$ 3,940,240	\$ 4,233,510
<b>Total — Non-Revenue Receipts</b>	<b>\$ 3,896,860</b>	<b>\$ 3,940,240</b>	<b>\$ 4,233,510</b>
<b>Unreserved Fund Balance</b>	<b>\$ 0</b>	<b>\$ 3,928,000</b>	<b>\$ 2,458,240</b>
<b>Total — Affordable Housing Fund</b>	<b>\$ 3,927,681</b>	<b>\$ 7,958,240</b>	<b>\$ 6,700,750</b>

## 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 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Miscellaneous Revenues</b>			
Investments	\$ 1,218,558	\$ 0	\$ 0
Investment-Pool	2,505,670	3,890,000	389,000
<b>Total — Miscellaneous Revenues</b>	<b>\$ 3,724,228</b>	<b>\$ 3,890,000</b>	<b>\$ 389,000</b>
<b>Non-Revenue Receipts</b>			
Transfer Fr General Fd	\$ 169,999,999	\$ 158,364,000	\$ 160,470,000
<b>Total — Non-Revenue Receipts</b>	<b>\$ 169,999,999</b>	<b>\$ 158,364,000</b>	<b>\$ 160,470,000</b>
<b>Unreserved Fund Balance</b>	<b>\$ 36,569,963</b>	<b>\$ 105,879,000</b>	<b>\$ 10,712,753</b>
<b>Interfund Transfer</b>	<b>\$ (9,283)</b>	<b>\$ (185,000)</b>	<b>\$ 0</b>
<b>Total — Transit Fund (290)</b>	<b>\$ 210,284,907</b>	<b>\$ 267,948,000</b>	<b>\$ 171,571,753</b>

# 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 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Intergovernmental Revenue</b>			
CDBG, PL-93-383	\$ 3,691,360	\$ 9,669,935	\$ 9,669,935
CDBG-Program Income	444,709	1,050,052	1,757,296
HOME Grant-Program Income	2,407	0	0
<b>Total — Intergovernmental Revenue</b>	<b>\$ 4,138,476</b>	<b>\$ 10,719,987</b>	<b>\$ 11,427,231</b>
<b>Non-Revenue Receipts</b>			
Trf - HCD Rehab to Com Dev	\$ 0	\$ 1,000,000	\$ 3,000,000
<b>Total — Non-Revenue Receipts</b>	<b>\$ 0</b>	<b>\$ 1,000,000</b>	<b>\$ 3,000,000</b>
<b>Unreserved Fund Balance</b>	<b>\$ 709,795</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total — Community Development Fund</b>	<b>\$ 4,848,271</b>	<b>\$ 11,719,987</b>	<b>\$ 14,427,231</b>

## 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 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Charges for Services</b>			
Golf Course Fees	5,291,901	4,709,725	6,608,000
<b>Total — Charges for Services</b>	<b>\$ 5,291,901</b>	<b>\$ 4,709,725</b>	<b>\$ 6,608,000</b>
<b>Miscellaneous Revenues</b>			
Golf Course Cart Rentals	2,717,306	2,994,462	3,119,972
Golf Course-Pro Shops	10,260	10,260	10,260
Golf Course Food Concession	135,640	70,085	68,341
Golf Course Driving Range	502,171	537,000	537,000
Sundry Refunds-Prior Exp	419	0	0
Sundry Refunds-Curr Exp	256	0	0
Misc Rev/Cash Over/Short	177	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 3,366,229</b>	<b>\$ 3,611,807</b>	<b>\$ 3,735,573</b>
<b>Non-Revenue Receipts</b>			
Transfer Fr General Fd	\$ 10,876,236	\$ 11,644,038	\$ 8,893,282
<b>Total — Non-Revenue Receipts</b>	<b>\$ 10,876,236</b>	<b>\$ 11,644,038</b>	<b>\$ 8,893,282</b>
<b>Unreserved Fund Balance</b>	<b>\$ 2,358,017</b>	<b>\$ 2,083,000</b>	<b>\$ 901,495</b>
<b>Interfund Transfer</b>	<b>\$ (9,509,500)</b>	<b>\$ (9,093,200)</b>	<b>\$ (7,884,000)</b>
<b>Total — Golf Fund</b>	<b>\$ 12,382,883</b>	<b>\$ 12,955,370</b>	<b>\$ 12,254,350</b>

# 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 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Charges for Services</b>			
Surcharge On Tickets	\$ 78,024	\$ 70,000	\$ 0
Duplicate Copy-Any Record	38	0	0
Honolulu Zoo	1,902,165	1,900,000	2,513,000
<b>Total — Charges for Services</b>	<b>\$ 1,980,227</b>	<b>\$ 1,970,000</b>	<b>\$ 2,513,000</b>
<b>Miscellaneous Revenues</b>			
Investments	\$ 66,614	\$ 98,000	\$ 100,000
Investment-Pool	185,014	130,000	13,000
Rental For Use Of Land	19,200	21,000	21,000
Arena	512,405	550,000	560,000
Pikake Room (Assembly Hall)	44,326	46,000	47,000
Meeting Rooms	110,286	170,000	175,000
Exhibition Hall (Pavilion)	429,351	420,000	425,000
Concert Hall (Theater)	703,546	400,000	410,000
Waikiki Shell	210,569	245,000	250,000
Galleria (Other Area)	12,826	16,000	16,000
Riser And Chair Setup	38,650	250,000	255,000
Chair And Table Setup	98,727	0	0
Stage Setup	46,546	0	0
Moving Equipment	550	0	0
Ushering Service	363,020	230,000	233,000
Spotlight And Sound Setup	85,510	78,000	78,000
Excessive Cleanup	2,478	0	0
Piano	5,590	0	0
Box Office Service	170,388	150,000	250,000
Other Personal Services	123,612	112,000	112,000
Food Conces-Auditoriums	901,302	850,000	860,000
Parking-Auditoriums	2,042,805	1,700,000	1,700,000
Other-Auditoriums	57,388	2,000	2,000
Novelty Sales Concess-Aud	113,630	85,000	88,000
Ala Moana Conces-Waikiki	30,000	30,000	30,000
Honolulu Zoo Food Conces	168,170	120,000	120,000
Kailua Park Food Conces	0	4,800	4,800
Kapiolani Beach Conces	14,380	13,629	13,629
Waikiki Beach Food Conces	184,501	156,698	156,698
Sandy Beach Mob Fd Conces	1,234	7,404	7,404
Waikiki Surfbd Lockr Conc	214,251	180,300	180,300
Pouring Rts-Vending Mach	88,850	80,000	80,000
Koko Head Stables Conces	24,024	24,024	24,024

# Detailed Statement of Revenues and Surplus

## Special Events Fund (360)

Special Events Fund

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Miscellaneous Revenues</b>			
Waikiki Beach Conces-Othr	809,085	779,000	779,000
Tennis Court Concession	0	6,000	6,000
Aquatics Ctr Food Concession	3,000	0	0
Veh-Mounted Food Conces	8,525	9,300	9,300
Automatic Teller Machines	11,600	12,000	12,000
Advertising in Parking Garages	10,811	1,500	1,500
Recov Of Utility Charges	7,200	9,600	9,600
Sundry Refunds-Prior Exp	1,097	0	0
Vacation Accum Deposits	13,082	0	0
Misc Rev/Cash Over/Short	70	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 7,934,213</b>	<b>\$ 6,987,255</b>	<b>\$ 7,029,255</b>
<b>Non-Revenue Receipts</b>			
Transfer Fr General Fd	\$ 11,176,576	\$ 12,086,349	\$ 11,096,877
<b>Total — Non-Revenue Receipts</b>	<b>\$ 11,176,576</b>	<b>\$ 12,086,349</b>	<b>\$ 11,096,877</b>
<b>Unreserved Fund Balance</b>	<b>\$ 2,944,331</b>	<b>\$ 3,181,000</b>	<b>\$ 1,541,108</b>
<b>Interfund Transfer</b>	<b>\$ (8,066,000)</b>	<b>\$ (8,154,600)</b>	<b>\$ (7,200,200)</b>
<b>Total — Special Events Fund</b>	<b>\$ 15,969,347</b>	<b>\$ 16,070,004</b>	<b>\$ 14,980,040</b>

## 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 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Unreserved Fund Balance	\$ 46,291	\$ 46,291	\$ 46,291
<b>Total — Farmers Home Admin Loan Fund</b>	<b>\$ 46,291</b>	<b>\$ 46,291</b>	<b>\$ 46,291</b>

# 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 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Intergovernmental Revenue</b>			
Homeland Security Grants	16,190	0	0
Mayor's Lei Day	20,881	0	0
Voc Rehab Svcs for Blind	29,099	0	0
Healthy Hawaii Initiative Project	13,259	0	0
HTA-County Product Enrichment	388,000	0	0
Hawaiian Home Rehab-Principal	46,000	105,396	107,672
Community Programming	0	4,000	4,000
Lifeguard Services At State Parks	536,912	584,216	639,168
Program On Aging-State Share	3,653,960	4,249,484	4,230,294
LEPC Emergency Planning	8,168	40,000	20,025
Wireless Enhanced 911	1,340,357	0	0
State Department of Education	49,200	0	0
AFC Admin Assist's Pay	0	35,000	35,000
Waikiki Torch Lighting	750,000	0	0
Certified Nurse Aides	152,147	0	0
Act 40 (SLH 2004)	250,680	0	0
DOHS Office of Youth Svcs	32,889	67,600	67,600
Project Hoomana	20,000	0	0
HI Career Crim Prosecutn	719,979	500,000	441,981
Victim/Witness Kokua Prgm	435,553	524,000	528,260
Oahu Tourism Strategic PI	19,800	0	0
<b>Total — Intergovernmental Revenue</b>	<b>\$ 8,483,074</b>	<b>\$ 6,109,696</b>	<b>\$ 6,074,000</b>
<b>Miscellaneous Revenues</b>			
For Community Programming	40,381	47,057	48,375
Contributions to the City	314,718	0	0
Sundry Refunds-Prior Exp	1,575	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 356,674</b>	<b>\$ 47,057</b>	<b>\$ 48,375</b>
<b>Non-Revenue Receipts</b>			
Federal Grants	0	16,000	21,804
<b>Total — Non-Revenue Receipts</b>	<b>\$ 0</b>	<b>\$ 16,000</b>	<b>\$ 21,804</b>
<b>Total — Special Projects Fund</b>	<b>\$ 8,839,748</b>	<b>\$ 6,172,753</b>	<b>\$ 6,144,179</b>

# 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 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Federal Grants Fund - Operating</b>			
<b>Intergovernmental Revenue</b>			
EDA-Economic Adj Project	\$ 2,737	\$ 0	\$ 0
HOME Grant	588,312	2,569,665	3,638,988
HUD-Youthbuild Program	177,428	0	458,374
Workforce Investment Act	3,888,455	1,250,999	1,639,726
Youth Offender Demo Pgm	406,809	242,089	429,204
Voc Rehab Svs for Blind	49,260	0	0
Demo-Maint Indep & Employ	13,318	0	0
Food Stamp Employment Training	34,670	0	0
First to Work Program	1,652,009	0	0
Case Management Services	308,754	0	0
Program On Aging	2,763,121	3,749,734	3,757,939
Supportive Housing Program	5,411	318,754	318,755
Shelter Plus Care Program	730,806	3,453,888	3,453,888
EPA Grant Projects	10,807	60,000	80,000
HOME Grant-Program Income	91,727	0	0
Federal Highway Admin Bridge Replacement	0	640,000	640,000
Traffic Safety Education Program	24,203	0	0
FTA-49 USC Chapter 53	21,603,431	21,000,000	21,000,000
Federal Aid Urban System	171,973	0	0
Summer Food Service Program	211,189	300,000	300,000
Volunteer Fire Assistance	49,984	50,000	0
Crime Victim Assist Grant	413,154	366,000	359,460
Justice Assist. Grant	737,742	150,000	0
Byrne Formula Grant	20,773	0	0
DEA Marijuana Grant	151,000	0	0
Great Program	120,508	0	0
Forensic DNA Test Program	10,418	0	0
Domestic Violence/VAWA 99	108,323	200,000	155,436
Cops Grant	86,674	0	0
HIDTA Program	2,175,233	0	0
Juvenile Accountability	207,817	103,386	367,344
Homeland Security Grants	3,208,241	393,081	228,432
21st Century Learning Center	150,000	0	0
HUD-Special Project Grant	389,766	0	0
State MVSO Grant	91,969	0	0
<b>Total — Intergovernmental Revenue</b>	<b>\$ 40,656,022</b>	<b>\$ 34,847,596</b>	<b>\$ 36,827,546</b>

# Detailed Statement of Revenues and Surplus

## Federal Grants Fund (390)

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Miscellaneous Revenues</b>			
Investments	\$ 23,279	\$ 0	\$ 0
Sundry Refunds-Prior Exp	595,901	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 619,180</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Non-Revenue Receipts</b>			
Transfer Fr General Fd	\$ 0	\$ 0	\$ 200,000
Federal Grants	0	7,341,645	8,298,998
<b>Total — Non-Revenue Receipts</b>	<b>\$ 0</b>	<b>\$ 7,341,645</b>	<b>\$ 8,498,998</b>
<b>Total — Federal Grants Fund - Operating</b>	<b>\$ 41,275,202</b>	<b>\$ 42,189,241</b>	<b>\$ 45,326,544</b>

## Federal Grants Fund - CIP

<b>Intergovernmental Revenue</b>			
HOME Grant	\$ 970,000	\$ 1,612,000	\$ 250,000
CDBG-Program Income	5,105	0	0
Housing Opportunity-HOPWA	306,240	433,000	433,000
HOME Grant-Program Income	22,450	2,634,000	625,000
FTA-49 USC Chapter 53	43,050	45,809,000	21,235,000
FHWA Traffic Control System	0	11,548,000	11,700,000
Federal Aid Urban System	1,186,890	0	0
Federal Highway Admin	0	2,115,000	6,185,000
Emergency Shelter Grants Program	93,505	433,000	432,452
FEMA Grant	0	0	3,200,000
<b>Total — Intergovernmental Revenue</b>	<b>\$ 2,627,240</b>	<b>\$ 64,584,000</b>	<b>\$ 44,060,452</b>
<b>Miscellaneous Revenues</b>			
Rental Units (HCD Prop)	430	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 430</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Unreserved Fund Balance</b>	<b>\$ 1,218,087</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total — Federal Grants Fund - CIP</b>	<b>\$ 3,845,757</b>	<b>\$ 64,584,000</b>	<b>\$ 44,060,452</b>
<b>Total — Federal Grants Fund (390)</b>	<b>\$ 45,120,959</b>	<b>\$ 106,773,241</b>	<b>\$ 89,386,996</b>

## 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 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Miscellaneous Revenues</b>			
Investments	\$ 157,501	\$ 500,000	\$ 500,000
Other Sources-Interest Earnings	24,178	5,000	5,000
<b>Total — Miscellaneous Revenues</b>	<b>\$ 181,679</b>	<b>\$ 505,000</b>	<b>\$ 505,000</b>
<b>Revolving Fund Revenues</b>			
Principal	\$ 1,569,659	\$ 1,750,000	\$ 2,500,000
Interest	63,389	115,000	115,000
Late Charge	1,506	1,300	1,300
<b>Total — Revolving Fund Revenues</b>	<b>\$ 1,634,554</b>	<b>\$ 1,866,300</b>	<b>\$ 2,616,300</b>
<b>Unreserved Fund Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,997,202</b>
<b>Interfund Transfer</b>	<b>\$ 0</b>	<b>\$ (1,000,000)</b>	<b>\$ (3,000,000)</b>
<b>Total — Housing &amp; Comm Dev Rehab Fund</b>	<b>\$ 1,816,233</b>	<b>\$ 1,371,300</b>	<b>\$ 3,118,502</b>

## 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 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Miscellaneous Revenues</b>			
Investments	\$ 7,346	\$ 0	\$ 0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 7,346</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Unreserved Fund Balance</b>	<b>\$ 910,169</b>	<b>\$ 918,000</b>	<b>\$ 918,000</b>
<b>Total — Pauahi Project Expend, HI R-15 Fund</b>	<b>\$ 917,515</b>	<b>\$ 918,000</b>	<b>\$ 918,000</b>

## 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 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Intergovernmental Revenue</b>			
Section 8 Main Stream Voucher	\$ 1,343,778	\$ 1,400,000	\$ 1,600,000
Section 8 Mod Rehab (001)	150,364	172,000	170,000
Section 8 Existing Housing Voucher Program	43,931,700	37,942,298	45,354,070
<b>Total — Intergovernmental Revenue</b>	<b>\$ 45,425,842</b>	<b>\$ 39,514,298</b>	<b>\$ 47,124,070</b>
<b>Miscellaneous Revenues</b>			
Investments	\$ 215,745	\$ 0	\$ 0
Other Sources-Interest Earnings	12,158	0	0
Rental For Use Of Land	25,368	0	0
Other - Escheats	79,185	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 332,456</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total — Housing &amp; Comm Dev Sec 8 Fund</b>	<b>\$ 45,758,298</b>	<b>\$ 39,514,298</b>	<b>\$ 47,124,070</b>

## 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 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Miscellaneous Revenues</b>			
Investments	\$ 17,055	\$ 0	\$ 0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 17,055</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Unreserved Fund Balance</b>	<b>\$ 232,658</b>	<b>\$ 238,000</b>	<b>\$ 137,659</b>
<b>Total — Leasehold Conversion Fund</b>	<b>\$ 249,713</b>	<b>\$ 238,000</b>	<b>\$ 137,659</b>

## 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 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Miscellaneous Revenues</b>			
Investments	\$ 495,372	\$ 0	\$ 0
Equipment	2,287	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 497,659</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Non-Revenue Receipts</b>			
General Obligation Bonds	\$ 71,000,000	\$ 106,519,278	\$ 75,201,000
Proceeds from TECP	44,000,000	0	0
<b>Total — Non-Revenue Receipts</b>	<b>\$ 115,000,000</b>	<b>\$ 106,519,278</b>	<b>\$ 75,201,000</b>
<b>Total — General Improvement Bond Fund</b>	<b>\$ 115,497,659</b>	<b>\$ 106,519,278</b>	<b>\$ 75,201,000</b>

## 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 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Miscellaneous Revenues</b>			
Investments	\$ 265,128	\$ 0	\$ 0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 265,128</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Non-Revenue Receipts</b>			
General Obligation Bonds	\$ 38,000,000	\$ 176,370,000	\$ 154,137,000
Proceeds from TECP	31,000,000	0	0
<b>Total — Non-Revenue Receipts</b>	<b>\$ 69,000,000</b>	<b>\$ 176,370,000</b>	<b>\$ 154,137,000</b>
<b>Total — Highway Improvement Bond Fund</b>	<b>\$ 69,265,128</b>	<b>\$ 176,370,000</b>	<b>\$ 154,137,000</b>

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 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Miscellaneous Revenues</b>			
For Street Improvements	0	100,000	100,000
<b>Total — Miscellaneous Revenues</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
<b>Non-Revenue Receipts</b>			
Id B&I Rdmpn Fund	36,579	0	0
Trf - General Trust Fund	0	0	800,000
State Grants	0	2,500,000	2,350,000
<b>Total — Non-Revenue Receipts</b>	<b>\$ 36,579</b>	<b>\$ 2,500,000</b>	<b>\$ 3,150,000</b>
<b>Total — Capital Projects Fund</b>	<b>\$ 36,579</b>	<b>\$ 2,600,000</b>	<b>\$ 3,250,000</b>

# 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 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Licenses and Permits</b>			
Easement Grants	\$ 28,920	\$ 46,841	\$ 51,525
<b>Total — Licenses and Permits</b>	<b>\$ 28,920</b>	<b>\$ 46,841</b>	<b>\$ 51,525</b>
<b>Intergovernmental Revenue</b>			
HOME Grant-Program Income	\$ 430	\$ 0	\$ 0
<b>Total — Intergovernmental Revenue</b>	<b>\$ 430</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Charges for Services</b>			
Chinatown Gateway-Parking	\$ 189,783	\$ 63,360	\$ 63,360
River-Nimitz-Parking	131,978	125,000	128,500
<b>Total — Charges for Services</b>	<b>\$ 321,761</b>	<b>\$ 188,360</b>	<b>\$ 191,860</b>
<b>Miscellaneous Revenues</b>			
Investments	\$ 200,058	\$ 39,000	\$ 25,000
Rental Units (HCD Prop)	9,046	0	0
Manoa Elderly-Res	200,040	252,619	181,685
Rental-W. Loch Village	0	176,712	0
Chinatown Gateway-Resid	889,105	951,034	807,121
Chinatown Gateway-Comml	161,086	187,371	253,331
Harbor Village - Residential	132,432	167,660	161,302
Harbor Village - Commercial	28,031	9,317	18,923
Marin Tower-Commercial	37,532	164,172	164,172
Marin Tower-Residential	986,955	1,076,553	860,316
Other City Facilities	8,258	0	0
Recov-Embezzlement Loss	3,800	0	0
Hsg Buyback-Shared Equity	1,091,230	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 3,747,573</b>	<b>\$ 3,024,438</b>	<b>\$ 2,471,850</b>
<b>Non-Revenue Receipts</b>			
Transfer Fr General Fd	\$ 0	\$ 6,458,079	\$ 7,241,047
<b>Total — Non-Revenue Receipts</b>	<b>\$ 0</b>	<b>\$ 6,458,079</b>	<b>\$ 7,241,047</b>
<b>Unreserved Fund Balance</b>	<b>\$ 8,021,861</b>	<b>\$ 1,519,000</b>	<b>\$ 1,162,718</b>
<b>Interfund Transfer</b>	<b>\$(10,265,210)</b>	<b>\$(10,062,000)</b>	<b>\$(11,110,000)</b>
<b>Total — Housing Development Special Fund</b>	<b>\$ 1,855,335</b>	<b>\$ 1,174,718</b>	<b>\$ 9,000</b>

## 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 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Miscellaneous Revenues</b>			
Investments	\$ 7,629,398	\$ 1,000,000	\$ 600,000
Investment-Pool	5,435,604	4,700,000	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 13,065,002</b>	<b>\$ 5,700,000</b>	<b>\$ 600,000</b>
<b>Non-Revenue Receipts</b>			
Sale Of Sewer Rev Bonds	\$ 150,005,238	\$ 196,966,000	\$ 156,508,000
State Revolving Fund	10,989,928	0	0
<b>Total — Non-Revenue Receipts</b>	<b>\$ 160,995,166</b>	<b>\$ 196,966,000</b>	<b>\$ 156,508,000</b>
<b>Total — Sewer Revenue Bond</b>	<b>\$ 174,060,168</b>	<b>\$ 202,666,000</b>	<b>\$ 157,108,000</b>

# 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 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Miscellaneous Revenues</b>			
Investments	\$ 241,673	\$ 0	\$ 0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 241,673</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Non-Revenue Receipts</b>			
General Obligation Bonds	\$ 18,704,650	\$ 96,764,000	\$ 158,712,000
<b>Total — Non-Revenue Receipts</b>	<b>\$ 18,704,650</b>	<b>\$ 96,764,000</b>	<b>\$ 158,712,000</b>
<b>Total — Sld Wst Improvement Bond Fund</b>	<b>\$ 18,946,323</b>	<b>\$ 96,764,000</b>	<b>\$ 158,712,000</b>

Sld Wst Improvement Bond Fund

# Detailed Statement of Revenues and Surplus

## Transit Improvement Bond Fund (695)

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Non-Revenue Receipts</b>			
General Obligation Bonds	\$ 0	\$ 0	\$ 917,317,000
<b>Total — Non-Revenue Receipts</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 917,317,000</b>
<b>Total — Transit Improvement Bond Fund</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 917,317,000</b>

## 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 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Revolving Fund Revenues</b>			
Munic Stores Recoveries	\$ 465	\$ 0	\$ 0
Publications	52,799	0	0
<b>Total — Revolving Fund Revenues</b>	<b>\$ 53,264</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Unreserved Fund Balance</b>	<b>\$ 159,302</b>	<b>\$ 178,000</b>	<b>\$ 178,000</b>
<b>Total — Municipal Stores Rvlvg Fund</b>	<b>\$ 212,566</b>	<b>\$ 178,000</b>	<b>\$ 178,000</b>

# Departmental Revenue Summary

Department of Budget & Fiscal Services

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Taxes</b>			
Real Property Taxes - Current Year	\$ 768,520,377	\$ 788,047,000	\$ 846,702,000
Real Property Taxes - Prior Year	830,369	4,300,000	3,000,000
Public Service Company Tax	35,823,373	45,843,000	48,228,000
Franchise Tax - HECO	34,027,308	48,163,000	34,166,700
Franchise Tax - GASCO	2,147,692	2,787,000	3,003,000
Fuel Tax - Current Year	50,632,647	49,179,000	49,548,000
<b>Total — Taxes</b>	<b>\$ 891,981,766</b>	<b>\$ 938,319,000</b>	<b>\$ 984,647,700</b>
<b>Licenses and Permits</b>			
Direct Wine Shipper	\$ 31,670	\$ 31,670	\$ 31,670
Personal Shipment Permit	276	276	276
Basic Liquor License (New License)	112,385	133,000	133,000
Liquor Application Filing Fee	2,850	5,000	5,000
Additional Liquor License (Gross Sale)	1,704,329	1,800,000	1,800,000
Renewal Liquor License	1,802,241	1,800,000	1,800,000
Easement Grants	2,175	0	0
Telephone Enclosures	1,885	0	0
<b>Total — Licenses and Permits</b>	<b>\$ 3,657,811</b>	<b>\$ 3,769,946</b>	<b>\$ 3,769,946</b>
<b>Intergovernmental Revenue</b>			
Section 8 Main Stream Voucher	\$ 5,879	\$ 0	\$ 0
Section 8 Mod Rehab (001)	1,306	0	0
HOME Grant	1,042,257	4,181,665	3,888,988
CDBG, PL-93-383	2,963,871	9,669,935	9,669,935
Section 8 Existing Housing Voucher Program	139,212	0	0
CDBG-Program Income	220,299	1,050,052	1,757,296
Housing Opportunity-HOPWA	306,240	433,000	433,000
HOME Grant-Program Income	0	2,634,000	625,000
FTA-49 USC Chapter 53	43,050	45,809,000	21,235,000
FHWA Traffic Control System	0	11,548,000	11,700,000
Federal Highway Admin	0	2,115,000	6,185,000
Emergency Shelter Grants Program	93,505	433,000	432,452
FEMA Grant	0	0	3,200,000
Act 40 (SLH 2004)	5,000	0	0
Transient Accommodation Tax	45,283,955	41,806,000	43,112,000
Excise Tax Surcharge-Transit	169,113,552	158,364,000	160,470,000
Fish And Wildlife Svcs	20,205	20,000	20,000
<b>Total — Intergovernmental Revenue</b>	<b>\$ 219,238,331</b>	<b>\$ 278,063,652</b>	<b>\$ 262,728,671</b>

# Departmental Revenue Summary

## Department of Budget & Fiscal Services

Budget & Fiscal Services

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Charges for Services</b>			
Duplication-Master Tapes	\$ 35,000	\$ 8,500	\$ 8,500
Svc Fee-Dishonored Checks	1,120	1,060	1,060
Witness Fees	8	25	25
Liquor Licensee Change Name	3,000	3,000	3,000
Charge For Photo ID	113,910	122,000	122,000
Adm Fee-Multi-Family Housing Program	0	60,000	60,000
Military Housing Fee in Lieu of RPT	624,353	650,000	650,000
Charges For Publications	3,370	3,000	3,000
Duplicate Copy-Any Record	12,754	11,100	11,100
Copy-Map, Plan, Diagram	3,586	4,000	4,000
Certificate-Correctness of Information	54	50	50
Property Tax Record Search	1,172	1,100	1,100
Other - Misc Services	280	0	0
Prepaid Coll/Disp Charges	97,917	0	0
<b>Total — Charges for Services</b>	<b>\$ 896,524</b>	<b>\$ 863,835</b>	<b>\$ 863,835</b>
<b>Fines and Forfeits</b>			
Fines-Liquor Commission	\$ 257,854	\$ 294,000	\$ 294,000
Forf-Prem Conversion Plan	5,575	0	0
<b>Total — Fines and Forfeits</b>	<b>\$ 263,429</b>	<b>\$ 294,000</b>	<b>\$ 294,000</b>
<b>Miscellaneous Revenues</b>			
Investments	\$ 15,055,754	\$ 1,039,000	\$ 625,000
Investment-Pool	29,070,822	27,660,000	2,298,000
Other Sources-Interest Earnings	3,932,613	1,266,600	0
Rental Units (City Prop)	143,697	0	0
Rental For Use Of Land	81,117	0	0
Public Pay Phone Conces	1,396	0	0
Land	6,232	0	0
Equipment	162,689	0	0
Other - Escheats	192,604	200,000	200,000
For Street Improvements	0	100,000	100,000
Subdividers-Park/Playgrnd	917,112	0	0
Recov-Court Ordered Restitution	200	0	0
Recov-Real Prop Tax Svc	180,312	83,000	83,000
Recov-Debt Svc WF/Refuse	7,081,775	8,608,000	15,321,000

# Departmental Revenue Summary

Department of Budget & Fiscal Services

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Miscellaneous Revenues</b>			
Recov Debt SV-SWDF Sp Fd	24,979,825	26,229,000	16,577,000
Recov Debt Svc-Hsg Sp Fd	9,957,518	10,062,000	11,110,000
Recov Debt Svc-Swr Fund	7,839,585	15,897,000	14,411,000
Other Sundry Realization	8,153	0	0
Sundry Refunds-Prior Exp	48,916	6,000	6,000
Sundry Refund-PCard Rebate	126,165	0	0
Vacation Accum Deposits	79,388	1,750	1,750
Misc Rev/Cash Over/Short	10	65	65
Sale-Other Mtls & Suppl	1,796	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 99,867,679</b>	<b>\$ 91,152,415</b>	<b>\$ 60,732,815</b>
<b>Utilities or Other Enterprises</b>			
Interest-Late Charges	\$ 508,145	\$ 0	\$ 0
Principal	17,405,643	0	0
<b>Total — Utilities or Other Enterprises</b>	<b>\$ 17,913,788</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Non-Revenue Receipts</b>			
Recov Swr Fd(WWM Radio)	\$ 35,000	\$ 35,000	\$ 35,000
Recov-Debt Svc Golf Fd	7,796,000	7,505,000	6,925,000
Recov D/S-Spec Events Fd	6,218,000	6,406,000	6,144,000
Recov D/S-Hanauma Bay Fd	1,577,000	1,557,000	1,480,000
Recov Debt Svc-Hwy Fund	43,722,234	48,756,000	62,942,000
Recov Case-Spec Events Fd	1,021,000	1,090,600	1,056,200
Recov Case-Hanauma Bay Fd	300,200	282,000	290,200
Recov Case - Hwy Beaut Fd	155,500	167,900	221,500
Recov Case - Sw Sp Fd	10,674,500	10,916,400	9,598,900
Recov Case-Golf Fund	998,500	1,019,200	959,000
Recov Case-Hwy Fund	8,804,600	9,410,000	9,170,900
Recov Case-Sewer Fund	7,561,400	8,871,700	8,977,900
Recov Case-Liquor Comm Fd	218,000	233,200	259,600
Recov Case - Bikeway Fd	56,200	24,000	40,400
Recovery Case-BWS	9,800,000	2,500,000	3,000,000
Recov Case-Rental Asst Fd	11,700	11,700	11,700
Transfer Fr General Fd	310,588,897	296,501,837	292,418,726
Bus Subsidy-General Fund	69,518,945	85,406,738	102,572,648
Bus Subsidy-Highway Fund	36,352,587	41,872,595	22,383,636
Trfr-Capital Projects Fd	2,360,203	0	0
Trans Fr Ref Gnl Ac-Rent	263,500	263,500	263,500
Id B&I Rdmptn Fund	36,579	0	0
Trf-Liq Comm Fund	100,000	100,000	0
Trf-Sewer Fund For Rent	472,500	472,500	472,500
Trf - HCD Rehab to Com Dev	0	1,000,000	3,000,000
Trf - General Trust Fund	0	0	800,000
Trf - Other Funds for OPEB	0	51,886,000	0

# Departmental Revenue Summary

## Department of Budget & Fiscal Services

Budget & Fiscal Services

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Non-Revenue Receipts</b>			
Trf - OPEB from General Fund	25,152,000	0	0
Trf - OPEB from Highway Fund	4,728,000	0	0
Trf - OPEB from Hwy Beaut Fund	120,000	0	0
Trf - OPEB from Sewer Fund	3,875,000	0	0
Trf - OPEB from Liquor Com Fund	180,000	0	0
Trf - OPEB from Hanauma Bay Fund	204,000	0	0
Trf - OPEB from Solid Waste-Refuse	3,879,000	0	0
Trf - OPEB from Solid Waste-Hpower	41,000	0	0
Trf - OPEB from Solid Waste-Recycle	57,000	0	0
Trf - OPEB from Transit Fund	9,283	0	0
Trf - OPEB from Golf Fund	715,000	0	0
Trf - OPEB from Special Events Fund	827,000	0	0
General Obligation Bonds	127,704,650	379,653,278	1,305,367,000
Sale Of Sewer Rev Bonds	169,338,935	196,966,000	156,508,000
Proceeds from TECP	75,000,000	0	0
State Grants	0	2,500,000	2,350,000
<b>Total — Non-Revenue Receipts</b>	<b>\$ 930,473,913</b>	<b>\$1,155,408,148</b>	<b>\$1,997,248,310</b>
<b>Total — Department of Budget &amp; Fiscal Services</b>	<b>\$2,164,293,241</b>	<b>\$2,467,870,996</b>	<b>\$3,310,285,277</b>

# Departmental Revenue Summary

## Department of Community Services

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Intergovernmental Revenue</b>			
Section 8 Main Stream Voucher	\$ 1,337,899	\$ 1,400,000	\$ 1,600,000
Section 8 Mod Rehab (001)	149,058	172,000	170,000
EDA-Economic Adj Project	2,737	0	0
HOME Grant	516,055	0	0
HUD-Youthbuild Program	177,428	0	458,374
CDBG, PL-93-383	694,792	0	0
Workforce Investment Act	3,890,991	1,250,999	1,639,726
Section 8 Existing Housing Voucher Program	43,742,129	37,942,298	45,354,070
CDBG-Program Income	224,431	0	0
Youth Offender Demo Pgm	406,809	242,089	429,204
Voc Rehab Svs for Blind	49,260	0	0
Demo-Maint Indep & Employ	13,318	0	0
Food Stamp Employment Training	34,670	0	0
First to Work Program	1,652,009	0	0
Case Management Services	308,754	0	0
Program On Aging	2,763,121	3,749,734	3,757,939
Supportive Housing Program	5,411	318,754	318,755
Shelter Plus Care Program	730,806	3,453,888	3,453,888
EPA Grant Projects	10,807	0	0
HOME Grant-Program Income	114,607	0	0
Juvenile Accountability	207,817	103,386	367,344
HUD-Special Project Grant	389,766	0	0
Voc Rehab Svcs for Blind	29,099	0	0
Hawaiian Home Rehab-Principal	46,000	105,396	107,672
Program On Aging-State Share	3,653,960	4,249,484	4,230,294
Waikiki Torch Lighting	750,000	0	0
Certified Nurse Aides	152,147	0	0
Act 40 (SLH 2004)	35,680	0	0
<b>Total — Intergovernmental Revenue</b>	<b>\$ 62,089,561</b>	<b>\$ 52,988,028</b>	<b>\$ 61,887,266</b>
<b>Charges for Services</b>			
Svc Fee-Dishonored Checks	\$ 25	\$ 0	\$ 0
Adm Fee-Multi-Family Housing Program	57,097	0	0
Chinatown Gateway-Parking	189,783	0	0
River-Nimitz-Parking	131,978	0	0
<b>Total — Charges for Services</b>	<b>\$ 378,883</b>	<b>\$ 0</b>	<b>\$ 0</b>

# Departmental Revenue Summary

## Department of Community Services

Community Services

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Miscellaneous Revenues</b>			
Investments	\$ 591,748	\$ 500,000	\$ 500,000
Other Sources-Interest Earnings	36,336	5,000	5,000
Rental Units (City Prop)	113,525	132,180	132,180
Rental Units (HCD Prop)	215,089	0	0
Manoa Elderly-Res	200,040	0	0
Rental For Use Of Land	42,169	0	0
Chinatown Comm Svc Ctr	9,512	0	0
Parking Stalls	303,418	233,000	233,000
Chinatown Gateway-Resid	889,105	0	0
Chinatown Gateway-Comml	161,086	0	0
Harbor Village - Residential	132,432	0	0
Harbor Village - Commercial	28,031	0	0
Marin Tower-Commercial	37,532	0	0
Marin Tower-Residential	986,955	0	0
Other City Facilities	8,258	0	0
Other - Escheats	79,185	0	0
Contributions to the City	15,953	0	0
Recov-Embezzlement Loss	3,800	0	0
Sundry Refunds-Prior Exp	918,005	0	0
Hsg Buyback-Shared Equity	1,091,230	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 5,863,409</b>	<b>\$ 870,180</b>	<b>\$ 870,180</b>
<b>Revolving Fund Revenues</b>			
Principal	\$ 1,569,659	\$ 1,750,000	\$ 2,500,000
Interest	63,389	115,000	115,000
Late Charge	1,506	1,300	1,300
Repay Dchd Loans-Others	1,600	0	0
<b>Total — Revolving Fund Revenues</b>	<b>\$ 1,636,154</b>	<b>\$ 1,866,300</b>	<b>\$ 2,616,300</b>
<b>Non-Revenue Receipts</b>			
Federal Grants	0	7,407,596	8,370,753
<b>Total — Non-Revenue Receipts</b>	<b>\$ 0</b>	<b>\$ 7,407,596</b>	<b>\$ 8,370,753</b>
<b>Total — Department of Community Services</b>	<b>\$ 69,968,007</b>	<b>\$ 63,132,104</b>	<b>\$ 73,744,499</b>

# Departmental Revenue Summary

Corporation Counsel

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Charges for Services</b>			
Legal Services (BWS)	\$ 30,000	\$ 30,000	\$ 30,000
Duplicate Copy-Any Record	206	300	300
<b>Total — Charges for Services</b>	<b>\$ 30,206</b>	<b>\$ 30,300</b>	<b>\$ 30,300</b>
<b>Miscellaneous Revenues</b>			
Recov-Overhead Charges	40,893	0	0
Recov State Fam Supp Prgm	117,291	0	0
Sundry Refunds-Prior Exp	160,484	0	0
Vacation Accum Deposits	23,261	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 341,929</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total — Corporation Counsel</b>	<b>\$ 372,135</b>	<b>\$ 30,300</b>	<b>\$ 30,300</b>

# Departmental Revenue Summary

## Department of Customer Services

Customer Services

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Licenses and Permits</b>			
Auctioneer & Pawn Broker	\$ 5,800	\$ 5,800	\$ 5,800
Firearms	374	310	310
Second-Hand & Junk Dealer	14,050	12,600	12,600
Used Motor Vehicle Parts Dealer	1,164	960	960
Wreck Salvage Rebuild Motor Vehicle	865	700	700
Peddler/Itinerant Vendor	2,701	2,090	2,090
Tear Gas/Other Noxious Substances	125	50	50
Scrap Dealers	4,024	3,500	3,500
Pedicab License Fees	28	30	30
Refuse Collector-License	14,791	9,000	9,000
Glass Recycler	300	300	300
Motor Vehicle Weight Tax	70,986,407	70,705,300	82,226,600
Motor Vehicle Plate Fees	592,038	575,110	575,110
Motor Vehicle Special Number Plate Fee	829,096	812,150	812,150
Motor Vehicle Tag Fees	366,253	376,900	376,900
Motor Vehicle Transfer Fee & Penalty	2,793,906	2,808,100	2,808,100
Duplicate Register/Ownership Certificate	227,950	226,400	226,400
Delinquent Motor Vehicle Weight Tax Penalty	886,872	878,360	878,360
Tax Liens	265	250	250
Correction Fees	13,320	7,900	7,900
Motor Vehicle Registration - Annual Fee	13,755,456	14,390,000	14,390,000
Reconstruction Inspection Fees	39,165	38,810	38,810
Other Vehicle Weight Tax	2,852,899	2,835,380	3,240,400
Delinquent Other Vehicle Weight Tax Penalty	62,340	62,060	62,060
Bicycle Licenses	420,055	444,300	444,300
Passenger & Freight Vehicle License	104,044	96,050	96,050
Nonresident Vehicle Permit	20,745	20,700	20,700
Motor Vehicle Drivers License	2,144,526	2,699,410	4,410,270
Dog Licenses	230,661	237,870	237,870
Dog Tag Fees	8,774	8,710	8,710
Newsstands	32,832	32,830	32,830
Taxi Stand Permit Fee	8,900	7,690	7,690
Taxi Stand Decals	93	80	80
Dispensing Rack	112,308	4,760	4,760
Freight Curb Load Zone-Permit	228,220	242,040	242,040
Freight Curb Load Zone-Decals	10,107	10,090	10,090
Pass Loading Zone-Permit	12,629	13,200	13,200
Pass Loading Zone-Decals	551	550	550
<b>Total — Licenses and Permits</b>	<b>\$ 96,784,634</b>	<b>\$ 97,570,340</b>	<b>\$ 111,207,520</b>

# Departmental Revenue Summary

## Department of Customer Services

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Charges for Services</b>			
Svc Fee-Dishonored Checks	\$ 14,024	\$ 20,200	\$ 20,200
Duplicate Copy-Any Record	2,466	2,200	2,200
Spay-Neuter Service	320,715	335,000	335,000
Taxi/Pedicab Drivers Cert	37,525	37,280	37,280
Hwy Beautification Fees	3,141,385	3,180,050	3,816,060
<b>Total — Charges for Services</b>	<b>\$ 3,516,115</b>	<b>\$ 3,574,730</b>	<b>\$ 4,210,740</b>
<b>Fines and Forfeits</b>			
Fines-Overdue Books	\$ 198	\$ 0	\$ 0
Liquidated Contr Damages	309	0	0
<b>Total — Fines and Forfeits</b>	<b>\$ 507</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Miscellaneous Revenues</b>			
Rental For Use Of Land	\$ 300	\$ 0	\$ 0
For Community Programming	40,381	47,057	48,375
Recov Of Utility Charges	11,645	7,520	7,520
Recov State-Motor Vehicle	774,560	830,400	830,400
Recov-State-Comml Drv Lic	465,965	548,300	548,300
Reimb State-Mv Insp Prgm	619,439	661,800	661,800
Reimb State-DPP Placard	313,549	251,270	251,270
Reimb From Org. Plates	6,355	13,850	13,850
Sundry Refunds-Prior Exp	6,320	0	0
Vacation Accum Deposits	11,382	0	0
Auction Sale-Impound Veh	130,499	162,590	162,590
Sale-Other Mtls & Suppl	750	750	750
<b>Total — Miscellaneous Revenues</b>	<b>\$ 2,381,145</b>	<b>\$ 2,523,537</b>	<b>\$ 2,524,855</b>
<b>Revolving Fund Revenues</b>			
Munic Stores Recoveries	\$ 465	\$ 0	\$ 0
Publications	52,799	0	0
<b>Total — Revolving Fund Revenues</b>	<b>\$ 53,264</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total — Department of Customer Services</b>	<b>\$ 102,735,665</b>	<b>\$ 103,668,607</b>	<b>\$ 117,943,115</b>

# Departmental Revenue Summary

## Department of Design and Construction

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Intergovernmental Revenue</b>			
CDBG, PL-93-383	\$ 32,697	\$ 0	\$ 0
CDBG-Program Income	5,084	0	0
HOME Grant-Program Income	2,407	0	0
Federal Highway Admin Bridge Replacement	0	640,000	640,000
Federal Aid Urban System	1,197,239	0	0
<b>Total — Intergovernmental Revenue</b>	<b>\$ 1,237,427</b>	<b>\$ 640,000</b>	<b>\$ 640,000</b>
<b>Miscellaneous Revenues</b>			
Recov-Overtime Inspection	122,387	0	0
Sundry Refunds-Prior Exp	79,508	0	0
Sundry Refunds-Curr Exp	19,828	0	0
Vacation Accum Deposits	51,410	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 273,133</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total — Department of Design and Construction</b>	<b>\$ 1,510,560</b>	<b>\$ 640,000</b>	<b>\$ 640,000</b>

Design and Construction

# Departmental Revenue Summary

## Department of Emergency Management

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Intergovernmental Revenue</b>			
Civil Defense PI-85-606	\$ 112,262	\$ 0	\$ 0
Homeland Security Grants	3,205,056	393,081	228,432
LEPC Emergency Planning	8,168	40,000	20,025
<b>Total — Intergovernmental Revenue</b>	<b>\$ 3,325,486</b>	<b>\$ 433,081</b>	<b>\$ 248,457</b>
<b>Miscellaneous Revenues</b>			
Contributions to the City	\$ 11,550	\$ 0	\$ 0
Reimb State-HPD Civil Def	0	29,000	29,000
Sundry Refunds-Prior Exp	17,127	0	0
Vacation Accum Deposits	7,043	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 35,720</b>	<b>\$ 29,000</b>	<b>\$ 29,000</b>
<b>Non-Revenue Receipts</b>			
Transfer Fr General Fd	\$ 0	\$ 0	\$ 200,000
<b>Total — Non-Revenue Receipts</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 200,000</b>
<b>Total — Department of Emergency Management</b>	<b>\$ 3,361,206</b>	<b>\$ 462,081</b>	<b>\$ 477,457</b>

# Departmental Revenue Summary

## Department of Emergency Services

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Intergovernmental Revenue</b>			
Lifeguard Services At State Parks	536,912	584,216	639,168
Act 40 (SLH 2004)	10,000	0	0
<b>Total — Intergovernmental Revenue</b>	<b>\$ 546,912</b>	<b>\$ 584,216</b>	<b>\$ 639,168</b>
<b>Charges for Services</b>			
Abstract Of Information	1,542	1,550	1,600
<b>Total — Charges for Services</b>	<b>\$ 1,542</b>	<b>\$ 1,550</b>	<b>\$ 1,600</b>
<b>Miscellaneous Revenues</b>			
Other Sources-Interest Earnings	0	300	400
Contributions to the City	20,000	0	0
Recov State-Emerg Amb Svc	23,521,264	32,273,155	35,549,916
Sundry Refunds-Prior Exp	6,297	0	0
Sundry Refunds-Curr Exp	58,740	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 23,606,301</b>	<b>\$ 32,273,455</b>	<b>\$ 35,550,316</b>
<b>Total — Department of Emergency Services</b>	<b>\$ 24,154,755</b>	<b>\$ 32,859,221</b>	<b>\$ 36,191,084</b>

# Departmental Revenue Summary

## Department of Enterprise Services

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Charges for Services</b>			
Svc Fee-Dishonored Checks	\$ 60	\$ 0	\$ 0
Surcharge On Tickets	78,024	70,000	0
Duplicate Copy-Any Record	38	0	0
Golf Course Fees	5,291,901	4,709,725	6,608,000
Honolulu Zoo	1,902,165	1,900,000	2,513,000
<b>Total — Charges for Services</b>	<b>\$ 7,272,188</b>	<b>\$ 6,679,725</b>	<b>\$ 9,121,000</b>
<b>Miscellaneous Revenues</b>			
Investments	\$ 66,614	\$ 98,000	\$ 100,000
Investment-Pool	162,959	0	0
Golf Course Cart Rentals	2,717,306	2,994,462	3,119,972
Rental For Use Of Land	17,600	21,000	21,000
Arena	512,405	550,000	560,000
Pikake Room (Assembly Hall)	44,326	46,000	47,000
Meeting Rooms	110,286	170,000	175,000
Exhibition Hall (Pavilion)	429,351	420,000	425,000
Concert Hall (Theater)	703,546	400,000	410,000
Waikiki Shell	210,569	245,000	250,000
Galleria (Other Area)	12,826	16,000	16,000
Riser And Chair Setup	38,650	250,000	255,000
Chair And Table Setup	98,727	0	0
Stage Setup	46,546	0	0
Moving Equipment	550	0	0
Ushering Service	363,020	230,000	233,000
Spotlight And Sound Setup	85,510	78,000	78,000
Excessive Cleanup	2,478	0	0
Piano	5,590	0	0
Box Office Service	170,388	150,000	250,000
Other Personal Services	123,612	112,000	112,000
Food Conces-Auditoriums	901,302	850,000	860,000
Golf Course-Pro Shops	10,260	10,260	10,260
Parking-Auditoriums	2,042,805	1,700,000	1,700,000
Other-Auditoriums	57,388	2,000	2,000
Novelty Sales Concess-Aud	113,630	85,000	88,000
Ala Moana Conces-Waikiki	30,000	30,000	30,000
Hanauma Beach Park Conces	273,858	261,000	261,000
Honolulu Zoo Food Conces	168,170	120,000	120,000
Kailua Park Food Conces	0	4,800	4,800
Kapiolani Beach Conces	14,380	13,629	13,629
Waikiki Beach Food Conces	184,501	156,698	156,698
Sandy Beach Mob Fd Conces	1,234	7,404	7,404
Waikiki Surfbd Lockr Conc	214,251	180,300	180,300
Pouring Rts-Vending Mach	88,850	80,000	80,000

# Departmental Revenue Summary

## Department of Enterprise Services

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Miscellaneous Revenues</b>			
Hanauma Shuttle Bus Svc	38,412	38,412	38,412
Koko Head Stables Conces	24,024	24,024	24,024
Hanauma Snorkling Rental	860,624	789,600	789,600
Waikiki Beach Conces-Othr	809,085	779,000	779,000
Hanauma Gift Shop Concessiom	56,183	67,102	67,102
Tennis Court Concession	0	6,000	6,000
Golf Course Food Concession	135,640	70,085	68,341
Golf Course Driving Range	502,171	537,000	537,000
Aquatics Ctr Food Concession	3,000	0	0
Veh-Mounted Food Conces	8,525	9,300	9,300
Automatic Teller Machines	11,600	12,000	12,000
Advertising in Parking Garages	10,811	1,500	1,500
Developers' Premium - Royal Kunia Golf	48,729	50,000	50,000
Recov Of Utility Charges	7,200	9,600	9,600
Sundry Refunds-Prior Exp	1,516	0	0
Sundry Refunds-Curr Exp	256	0	0
Vacation Accum Deposits	13,082	0	0
Misc Rev/Cash Over/Short	247	0	0
Sale Of Animals	4,355	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 12,558,948</b>	<b>\$ 11,675,176</b>	<b>\$ 11,957,942</b>
<b>Total — Department of Enterprise Services</b>	<b>\$ 19,831,136</b>	<b>\$ 18,354,901</b>	<b>\$ 21,078,942</b>

# Departmental Revenue Summary

## Department of Environmental Services

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Licenses and Permits</b>			
Refuse Collector-Decal	\$ 916	\$ 925	\$ 925
Non-Storm Water Discharge Permit	200	0	0
<b>Total — Licenses and Permits</b>	<b>\$ 1,116</b>	<b>\$ 925</b>	<b>\$ 925</b>
<b>Intergovernmental Revenue</b>			
EPA Grant Projects	\$ 0	\$ 60,000	\$ 80,000
Pyrm Fr St-Glass Disp Fee	605,526	178,000	200,000
<b>Total — Intergovernmental Revenue</b>	<b>\$ 605,526</b>	<b>\$ 238,000</b>	<b>\$ 280,000</b>
<b>Charges for Services</b>			
Band Collection	20	0	0
Witness Fees	20	0	0
Duplicate Copy-Any Record	9	100	100
Copy-Map, Plan, Diagram	53	0	0
Bus. Automated Refuse Pu	140	0	0
Sewer Connections	0	3,000	3,000
Sewer Lateral Instal	0	80,000	80,000
Sewer Service Charges	215,417,442	233,430,000	276,210,000
Other - Sewer Charges	11,760	53,000	53,000
Wstwtr Sys Facil Chgs	5,024,764	8,360,000	8,610,000
Prepaid Coll/Disp Charges	8,622	0	0
Business Premises	498,165	500,000	500,000
Residential 2nd Day Refuse Collection Fee	46,110	0	0
Disposal Charges	11,457,429	11,200,000	11,200,000
Disp Chgs Surcharge-Other	4,582,288	4,000,000	4,000,000
Disp Chgs Surcharge - C&C	1,880,333	1,513,000	1,513,000
<b>Total — Charges for Services</b>	<b>\$ 238,927,155</b>	<b>\$ 259,139,100</b>	<b>\$ 302,169,100</b>
<b>Fines and Forfeits</b>			
Fines-Indust WW Discharge	\$ 8,556	\$ 10,000	\$ 12,000
Fines-Storm Water	48,280	20,000	22,000
<b>Total — Fines and Forfeits</b>	<b>\$ 56,836</b>	<b>\$ 30,000</b>	<b>\$ 34,000</b>
<b>Miscellaneous Revenues</b>			
Equipment	28,418	0	0
Recovery-Damaged Refuse Carts	1,275	0	0
Recoveries - Others	38,499	0	0
Sundry Refunds-Prior Exp	41,969	0	0
Vacation Accum Deposits	71,300	0	0
Sale-Sewage Effl/Sludge	0	5,000	6,000
Sale-Other Mtls & Suppl	148,927	200,000	200,000
Sale Of Scrap Materials	32,528	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 362,916</b>	<b>\$ 205,000</b>	<b>\$ 206,000</b>

# Departmental Revenue Summary

## Department of Environmental Services

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Utilities or Other Enterprises</b>			
Tip Fees-Private Direct	\$ 19,992,504	\$ 23,100,000	\$ 23,100,000
Electrical Energy Revenue	46,627,308	49,700,000	40,000,000
Tip Fees-Other	17,190,546	14,500,000	14,500,000
S/H Disposal Chrg H-Power	10,720	0	0
Easement-AES Barbers Pt	31,650	30,000	30,000
<b>Total — Utilities or Other Enterprises</b>	<b>\$ 83,852,728</b>	<b>\$ 87,330,000</b>	<b>\$ 77,630,000</b>
<b>Non-Revenue Receipts</b>			
State Revolving Fund	\$ 10,989,928	\$ 0	\$ 0
<b>Total — Non-Revenue Receipts</b>	<b>\$ 10,989,928</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total — Department of Environmental Services</b>	<b>\$ 334,796,205</b>	<b>\$ 346,943,025</b>	<b>\$ 380,320,025</b>

# Departmental Revenue Summary

## Department of Facility Maintenance

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Licenses and Permits</b>			
Easement Grants	\$ 1	\$ 0	\$ 0
<b>Total — Licenses and Permits</b>	<b>\$ 1</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Charges for Services</b>			
Sale Of Gasoline And Oil	\$ 205,282	\$ 200,000	\$ 300,000
GSA-Sale Of Gas & Oil	913	2,500	2,500
Duplicate Copy-Any Record	33	0	0
Sidewalk Area Cleaning	0	500	500
Sidewalk Repair	67,367	42,200	44,300
Other - Street & Sidewalk Charges	0	500	500
City Employees Parking	406,854	450,000	450,000
Chinatown Gateway-Parking	0	63,360	63,360
Lamppost Banner Display	43,831	12,000	12,000
<b>Total — Charges for Services</b>	<b>\$ 724,280</b>	<b>\$ 771,060</b>	<b>\$ 873,160</b>
<b>Miscellaneous Revenues</b>			
Kekaulike Dia Hd Blk Pkg	\$ 5,896	\$ 70,432	\$ 70,432
Marin Tower Pkg Garage	410,875	389,744	389,744
Harbor Court Garage	378,589	418,990	418,990
Rental-Sec 8 Hsg Assist	57,183	132,000	132,000
Manoa Elderly-Res	0	252,619	181,685
Rental-W. Loch Village	0	176,712	0
Perquisite Housing	15,788	16,600	16,600
Chinatown Gateway-Resid	0	951,034	807,121
Chinatown Gateway-Comm	0	187,371	253,331
Harbor Village - Residential	0	167,660	161,302
Harbor Village - Commercial	0	9,317	18,923
Marin Tower-Commercial	0	164,172	164,172
Marin Tower-Residential	0	1,076,553	860,316
Kukui Plaza Garage	758,375	800,000	824,400
Smith-Beretania Parking	86,785	125,000	125,000
Recov-Damaged St Lights	141,624	150,000	150,000
Recovery Of Traffic Signs	492	500	500
Other - Comp-Loss of Fixed Asset	10,185	0	0

# Departmental Revenue Summary

## Department of Facility Maintenance

Facility Maintenance

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Miscellaneous Revenues			
Recov For Graffiti Loss	1,000	600	600
Recov-Overhead Charges	18,134	11,800	12,400
Recov-Court Ordered Restitution	64,060	0	0
Recov-Off Hwy Veh Fuel Tx	1,859	0	0
Sundry Refunds-Prior Exp	87,889	0	0
Sundry Refunds-Curr Exp	0	500	500
Vacation Accum Deposits	16,481	11,900	12,500
Sale-Other Mtls & Suppl	9,365	500	500
Sale Of Scrap Materials	710	5,000	5,000
<b>Total — Miscellaneous Revenues</b>	<b>\$ 2,065,290</b>	<b>\$ 5,119,004</b>	<b>\$ 4,606,016</b>
<b>Total — Department of Facility Maintenance</b>	<b>\$ 2,789,571</b>	<b>\$ 5,890,064</b>	<b>\$ 5,479,176</b>

# Departmental Revenue Summary

Honolulu Fire Department

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Licenses and Permits</b>			
Fire Code Permit & License	\$ 272,060	\$ 400,000	\$ 400,000
Fireworks License Fees	161,900	135,000	135,000
<b>Total — Licenses and Permits</b>	<b>\$ 433,960</b>	<b>\$ 535,000</b>	<b>\$ 535,000</b>
<b>Intergovernmental Revenue</b>			
Volunteer Fire Assistance	49,984	50,000	0
AFC Admin Assist's Pay	0	35,000	35,000
<b>Total — Intergovernmental Revenue</b>	<b>\$ 49,984</b>	<b>\$ 85,000</b>	<b>\$ 35,000</b>
<b>Charges for Services</b>			
Svc Fee-Dishonored Checks	\$ 40	\$ 0	\$ 0
Duplicate Copy-Any Record	69	500	500
<b>Total — Charges for Services</b>	<b>\$ 109</b>	<b>\$ 500</b>	<b>\$ 500</b>
<b>Fines and Forfeits</b>			
Fines Miscellaneous	\$ 160	\$ 0	\$ 0
<b>Total — Fines and Forfeits</b>	<b>\$ 160</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Miscellaneous Revenues</b>			
Rental-Amb Facil-Fire Stn	\$ 63,900	\$ 63,900	\$ 63,900
Contributions to the City	114,815	0	0
Recov-Court Ordered Restitution	3,411	0	0
Misc Recov,Collect,Etc	0	5,000	0
Reimb State-Fireboat Oper	1,844,129	2,191,536	3,216,515
Sundry Refunds-Prior Exp	4,773	0	0
Vacation Accum Deposits	17,887	0	0
Sale Of Scrap Materials	978	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 2,049,893</b>	<b>\$ 2,260,436</b>	<b>\$ 3,280,415</b>
<b>Total — Honolulu Fire Department</b>	<b>\$ 2,534,106</b>	<b>\$ 2,880,936</b>	<b>\$ 3,850,915</b>

# Departmental Revenue Summary

## Department of Human Resources

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Charges for Services</b>			
Duplicate Copy-Any Record	121	100	100
Other - Misc Services	419	200	200
<b>Total — Charges for Services</b>	<b>\$ 540</b>	<b>\$ 300</b>	<b>\$ 300</b>
<b>Miscellaneous Revenues</b>			
Recov-Workers' Comp Paymt	\$ 400,336	\$ 400,000	\$ 400,000
Recov-Court Ordered Restitution	1,000	1,200	1,200
Recov Work Comp-3rd Party	129,520	50,000	100,000
Sundry Refunds-Prior Exp	98,565	102,000	104,000
Vacation Accum Deposits	2,515	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 631,936</b>	<b>\$ 553,200</b>	<b>\$ 605,200</b>
<b>Total — Department of Human Resources</b>	<b>\$ 632,476</b>	<b>\$ 553,500</b>	<b>\$ 605,500</b>

# Departmental Revenue Summary

## Department of Information Technology

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Licenses and Permits</b>			
Easement Grants	\$ 109,857	\$ 146,791	\$ 161,470
<b>Total — Licenses and Permits</b>	<b>\$ 109,857</b>	<b>\$ 146,791</b>	<b>\$ 161,470</b>
<b>Intergovernmental Revenue</b>			
Section 8 Existing Housing Voucher Program	50,359	0	0
Wireless Enhanced 911	1,340,357	0	0
<b>Total — Intergovernmental Revenue</b>	<b>\$ 1,390,716</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Charges for Services</b>			
Duplication-Master Tapes	\$ 13,000	\$ 13,000	\$ 13,000
Data Proc Svc-State	646,880	600,000	650,000
Data Proc Svc-US Govt	2,959	5,000	5,000
Data Proc Svc-Othr County	385,986	260,000	260,000
<b>Total — Charges for Services</b>	<b>\$ 1,048,825</b>	<b>\$ 878,000</b>	<b>\$ 928,000</b>
<b>Miscellaneous Revenues</b>			
Rental For Use Of Land	\$ 4,690	\$ 0	\$ 0
Sundry Refunds-Prior Exp	18,660	0	0
Vacation Accum Deposits	810	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 24,160</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total — Department of Information Technology</b>	<b>\$ 2,573,558</b>	<b>\$ 1,024,791</b>	<b>\$ 1,089,470</b>

# Departmental Revenue Summary

## Office of the Mayor

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Intergovernmental Revenue</b>			
Act 40 (SLH 2004)	\$ 200,000	\$ 0	\$ 0
<b>Total — Intergovernmental Revenue</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Miscellaneous Revenues</b>			
Sundry Refunds-Prior Exp	\$ 12,000	\$ 0	\$ 0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 12,000</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total — Office of the Mayor</b>	<b>\$ 212,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

Mayor

# Departmental Revenue Summary

Office of the Managing Director

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Intergovernmental Revenue</b>			
HTA-County Product Enrichment	\$ 388,000	\$ 0	\$ 0
Oahu Tourism Strategic PI	19,800	0	0
<b>Total — Intergovernmental Revenue</b>	<b>\$ 407,800</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Miscellaneous Revenues</b>			
Contributions to the City	\$ 2,400	\$ 0	\$ 0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 2,400</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total — Office of the Managing Director</b>	<b>\$ 410,200</b>	<b>\$ 0</b>	<b>\$ 0</b>

# Departmental Revenue Summary

## Royal Hawaiian Band

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Charges for Services</b>			
Band Collection	\$ 3,750	\$ 3,600	\$ 3,600
<b>Total — Charges for Services</b>	<b>\$ 3,750</b>	<b>\$ 3,600</b>	<b>\$ 3,600</b>
<b>Total — Royal Hawaiian Band</b>	<b>\$ 3,750</b>	<b>\$ 3,600</b>	<b>\$ 3,600</b>

Royal Hawaiian Band

# Departmental Revenue Summary

## Department of the Medical Examiner

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Intergovernmental Revenue</b>			
Homeland Security Grants	\$ 19,375	\$ 0	\$ 0
<b>Total — Intergovernmental Revenue</b>	<b>\$ 19,375</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Charges for Services</b>			
Medical Examiner's Report	\$ 2,524	\$ 3,000	\$ 3,000
<b>Total — Charges for Services</b>	<b>\$ 2,524</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>
<b>Total — Department of the Medical Examiner</b>	<b>\$ 21,899</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>

# Departmental Revenue Summary

## Department of Parks and Recreation

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Intergovernmental Revenue</b>			
Summer Food Service Program	211,189	300,000	300,000
21st Century Learning Center	150,000	0	0
Mayor's Lei Day	20,881	0	0
Healthy Hawaii Initiative Project	13,259	0	0
State Department of Education	49,200	0	0
DOHS Office of Youth Svcs	32,889	67,600	67,600
Project Hoomana	20,000	0	0
<b>Total — Intergovernmental Revenue</b>	<b>\$ 497,418</b>	<b>\$ 367,600</b>	<b>\$ 367,600</b>
<b>Charges for Services</b>			
Svc Fee-Dishonored Checks	\$ 1,370	\$ 0	\$ 0
Duplicate Copy-Any Record	110	0	0
Custodial Services	2,900	0	0
Attendant Services	277,792	265,000	397,500
Kitchen & Facility Usage	14,500	0	0
Other - Misc Services	720	0	0
Hanauma Bay Parking	220,081	200,000	200,000
Scuba And Snorkeling	26,025	30,000	30,000
Windsurfing	2,185	2,000	2,000
Commercial Filming	33,540	22,000	22,000
Summer Fun Program	199,376	208,000	208,000
Fall And Spring Programs	12,596	58,000	58,000
Pro Fee Hans L'Orange	4,100	0	0
Fees For Use of Parks	0	0	700,000
Foster Botanic Garden	119,421	116,000	118,000
Hanauma Bay-Admission	3,072,240	3,000,000	4,500,000
Fees For Community Garden	43,682	49,000	50,000
<b>Total — Charges for Services</b>	<b>\$ 4,030,638</b>	<b>\$ 3,950,000</b>	<b>\$ 6,285,500</b>
<b>Fines and Forfeits</b>			
Liquidated Contr Damages	\$ 11,900	\$ 0	\$ 0
<b>Total — Fines and Forfeits</b>	<b>\$ 11,900</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Miscellaneous Revenues</b>			
Other - Rental-Park/Recrtn Facility	\$ 1,130	\$ 0	\$ 0
Sundry Refunds-Prior Exp	21,400	0	0
Sundry Refunds-Curr Exp	27	0	0
Vacation Accum Deposits	26,166	0	0
Misc Rev/Cash Over/Short	173	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 48,896</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Non-Revenue Receipts</b>			
General Trust Receipts	\$ 471,841	\$ 0	\$ 0
<b>Total — Non-Revenue Receipts</b>	<b>\$ 471,841</b>	<b>\$ 0</b>	<b>\$ 0</b>

# Departmental Revenue Summary

## Department of Parks and Recreation

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Total — Department of Parks and Recreation	\$ 5,060,693	\$ 4,317,600	\$ 6,653,100

# Departmental Revenue Summary

## Department of Planning and Permitting

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Licenses and Permits</b>			
Regis-Third Party Reviewer	\$ 1,827	\$ 1,200	\$ 1,200
Building Permits	14,060,470	13,500,000	13,500,000
Storm Drain Connection Fee	7,600	6,000	6,000
Signs	35,478	35,000	35,000
Grading Excavation & Fill	329,958	250,000	250,000
Excavation/Repair-Street & Sidewalk	68,737	80,000	80,000
<b>Total — Licenses and Permits</b>	<b>\$ 14,504,070</b>	<b>\$ 13,872,200</b>	<b>\$ 13,872,200</b>
<b>Charges for Services</b>			
Svc Fee-Dishonored Checks	\$ 60	\$ 60	\$ 60
Subdivision Fees	95,370	90,000	90,000
Zoning Reg Applcn Fees	174,545	180,000	180,000
Nonconformance Certificate Renewal	0	320,000	0
Plan Review Fee	791,348	900,000	900,000
Exam Fees-Spec Inspectors	535	500	500
Reg Fees-Spec Inspectors	450	500	500
Zoning/Flood Clearance Fee	35,503	36,000	36,000
Sidewalk Specs File Fee	8,000	12,000	12,000
Driveway Specs File Fee	2,100	2,000	2,000
Charges For Publications	105	100	100
Duplicate Copy-Any Record	28,249	30,000	30,000
Copy-Map, Plan, Diagram	5,866	5,000	5,000
Electrical Inspection	405	400	400
Bldg Code Variance/Appeal	300	500	500
<b>Total — Charges for Services</b>	<b>\$ 1,142,836</b>	<b>\$ 1,577,060</b>	<b>\$ 1,257,060</b>
<b>Fines and Forfeits</b>			
Fines-Viol Bldg Elec Etc	\$ 567,096	\$ 500,000	\$ 500,000
<b>Total — Fines and Forfeits</b>	<b>\$ 567,096</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>
<b>Miscellaneous Revenues</b>			
Reimb Of Admin Cost-Ewa	12,341	30,000	30,000
Sundry Refunds-Prior Exp	358	0	0
Vacation Accum Deposits	19,366	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 32,065</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>
<b>Total — Department of Planning and Permitting</b>	<b>\$ 16,246,067</b>	<b>\$ 15,979,260</b>	<b>\$ 15,659,260</b>

# Departmental Revenue Summary

Honolulu Police Department

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Licenses and Permits</b>			
Firearms	\$ 1,460	\$ 1,370	\$ 1,620
HPD Alarm Permits	193,850	176,435	898,800
<b>Total — Licenses and Permits</b>	<b>\$ 195,310</b>	<b>\$ 177,805</b>	<b>\$ 900,420</b>
<b>Intergovernmental Revenue</b>			
Justice Assist. Grant	514,184	0	0
Byrne Formula Grant	20,773	0	0
DEA Marijuana Grant	151,000	0	0
Great Program	120,508	0	0
Forensic DNA Test Program	10,418	0	0
Cops Grant	86,674	0	0
HIDTA Program	2,175,233	0	0
State MVSO Grant	91,969	0	0
<b>Total — Intergovernmental Revenue</b>	<b>\$ 3,170,759</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Charges for Services</b>			
Svc Fee-Dishonored Checks	\$ 220	\$ 220	\$ 220
Duplicate Copy-Any Record	127,007	56,801	61,347
HPD Alarm Service Charges	134,560	123,495	131,286
HPD Special Duty Fees	83,232	174,866	349,700
HPD Special Activity Fee	16,456	0	0
Street Parking Meter	3,263,979	3,333,005	3,399,000
Frm Damaged Parking Meter	3,600	3,672	3,745
Kuhio-Kaiolu Parking Lot	0	130,000	132,600
Kaimuki Parking Lot #2	332,985	339,644	346,496
Kailua Parking Lot	211,602	220,882	223,390
Kalakaua Parking Lot	161,342	162,295	162,995
Zoo Parking Lot	278,711	281,498	1,148,500
Civic Center Parking Lot	125,701	126,958	128,227
River-Nimitz-Parking	0	125,000	128,500
Parking Chgs - Salt Lake-	46,612	47,078	47,548
Parking Charges-Palace Sq	93,668	95,985	95,985
HPD Parking Lot	125,933	149,209	117,881
Kailua Elderly Hsg P/Lot	113,703	114,840	115,988
<b>Total — Charges for Services</b>	<b>\$ 5,119,311</b>	<b>\$ 5,485,448</b>	<b>\$ 6,593,408</b>
<b>Fines and Forfeits</b>			
HPD Alarm Fines	\$ 111,985	\$ 89,913	\$ 97,862
Forfeiture Of Seized Prop	168,729	173,414	178,110
Other - Forfeits	11,046	0	0
<b>Total — Fines and Forfeits</b>	<b>\$ 291,760</b>	<b>\$ 263,327</b>	<b>\$ 275,972</b>

# Departmental Revenue Summary

## Honolulu Police Department

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Miscellaneous Revenues			
Investments	\$ 22,042	\$ 0	\$ 0
Rental Of Equipment	2,085	2,180	2,180
Contributions to the City	150,000	0	0
Misc Recov,Collect,Etc	0	25	25
Towing Service Premiums	438,793	500,000	525,000
Sundry Refunds-Prior Exp	633,359	625,000	650,000
Sundry Refunds-Curr Exp	63,035	50,000	60,000
Vacation Accum Deposits	31,185	30,000	30,000
Auction Sale-Unclaim Prop	71,001	57,330	56,400
Sale Of Scrap Materials	225	500	500
<b>Total — Miscellaneous Revenues</b>	<b>\$ 1,411,725</b>	<b>\$ 1,265,035</b>	<b>\$ 1,324,105</b>
<b>Total — Honolulu Police Department</b>	<b>\$ 10,188,865</b>	<b>\$ 7,191,615</b>	<b>\$ 9,093,905</b>

# Departmental Revenue Summary

## Prosecuting Attorney

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Intergovernmental Revenue</b>			
Crime Victim Assist Grant	413,154	366,000	359,460
Justice Assist. Grant	223,558	150,000	0
Domestic Violence/VAWA 99	108,323	200,000	155,436
HI Career Crim Prosecutn	719,979	500,000	441,981
Victim/Witness Kokua Prgm	435,553	524,000	528,260
<b>Total — Intergovernmental Revenue</b>	<b>\$ 1,900,567</b>	<b>\$ 1,740,000</b>	<b>\$ 1,485,137</b>
<b>Charges for Services</b>			
Witness Fees	8	0	0
Duplicate Copy-Any Record	9,954	5,000	5,000
<b>Total — Charges for Services</b>	<b>\$ 9,962</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b>Miscellaneous Revenues</b>			
Investments	\$ 12,366	\$ 0	\$ 0
Recov-Court Ordered Restitution	13,990	0	0
Sundry Refunds-Prior Exp	36,242	0	0
Sundry Refunds-Curr Exp	72,588	0	0
Vacation Accum Deposits	85,492	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 220,678</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Non-Revenue Receipts</b>			
General Trust Receipts	\$ 109,915	\$ 0	\$ 0
<b>Total — Non-Revenue Receipts</b>	<b>\$ 109,915</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total — Prosecuting Attorney</b>	<b>\$ 2,241,122</b>	<b>\$ 1,745,000</b>	<b>\$ 1,490,137</b>

# Departmental Revenue Summary

## Department of Transportation Services

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Intergovernmental Revenue</b>			
Traffic Safety Education Program	24,203	0	0
FTA-49 USC Chapter 53	21,603,431	21,000,000	21,000,000
Federal Aid Urban System	161,624	0	0
<b>Total — Intergovernmental Revenue</b>	<b>\$ 21,789,258</b>	<b>\$ 21,000,000</b>	<b>\$ 21,000,000</b>
<b>Charges for Services</b>			
Svc Fee-Dishonored Checks	\$ 20	\$ 0	\$ 0
Witness Fees	34	0	0
Duplicate Copy-Any Record	330	100	100
Parking Placards	3,600	2,500	2,500
Kaimuki Parking Lot Concession	23,596	24,000	24,000
Spc Handicap Transp Fares	1,526,744	1,700,000	1,700,000
<b>Total — Charges for Services</b>	<b>\$ 1,554,324</b>	<b>\$ 1,726,600</b>	<b>\$ 1,726,600</b>
<b>Miscellaneous Revenues</b>			
Other Sources-Interest Earnings	\$ 154,175	\$ 0	\$ 0
Rental Units (City Prop)	11,700	11,700	11,700
City Buses	287	0	0
Other - Sale of Fixed Asset	262	0	0
Recov-Damaged Traf Signal	40,734	80,000	80,000
Recov-Overtime Inspection	0	3,000	3,000
Recov-Court Ordered Restitution	202	0	0
Reimb State-Traf Sig Main	502,288	320,000	325,000
Other Sundry Realization	141,367	0	0
Sundry Refunds-Prior Exp	465,013	60,000	60,000
Vacation Accum Deposits	19,429	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 1,335,457</b>	<b>\$ 474,700</b>	<b>\$ 479,700</b>
<b>Utilities or Other Enterprises</b>			
Bus Fare	\$ 42,342,899	\$ 44,200,000	\$ 48,700,000
Recovery Of Damages	198,707	0	0
Bus Advertising	96,502	200,000	200,000
OTS-Employee Parking Chge	140,725	134,000	134,000
Bus Royalty Income	2,637	3,000	3,000
Other - Bus Transportation	10,336	0	0
Ferry Fares	14,340	18,000	20,000
<b>Total — Utilities or Other Enterprises</b>	<b>\$ 42,806,146</b>	<b>\$ 44,555,000</b>	<b>\$ 49,057,000</b>
<b>Total — Department of Transportation Services</b>	<b>\$ 67,485,185</b>	<b>\$ 67,756,300</b>	<b>\$ 72,263,300</b>

# Departmental Revenue Summary

Legislative

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
<b>Intergovernmental Revenue</b>			
Community Programming	\$ 0	\$ 4,000	\$ 4,000
<b>Total — Intergovernmental Revenue</b>	<b>\$ 0</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>
<b>Charges for Services</b>			
Nomination Fees	\$ 425	\$ 825	\$ 1,300
Duplicate Copy-Any Record	243	50	50
Certificate Voter Registration	210	100	150
Voter Registration Lists	3,250	5,000	2,000
Certificate-Correctness of Information	0	10	10
<b>Total — Charges for Services</b>	<b>\$ 4,128</b>	<b>\$ 5,985</b>	<b>\$ 3,510</b>
<b>Miscellaneous Revenues</b>			
Rental For Use Of Land	\$ 1,600	\$ 0	\$ 0
For Community Programming	4,000	0	0
Sundry Refunds-Prior Exp	36,173	0	0
Sundry Refund-PCard Rebate	162	0	0
Vacation Accum Deposits	7,992	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 49,927</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total — Legislative</b>	<b>\$ 54,055</b>	<b>\$ 9,985</b>	<b>\$ 7,510</b>

Legislative

## CASH PROJECTIONS FOR TRUST FUNDS DEBT SERVICE FUNDS, AND REVOLVING FUNDS

FUNDS	ACTUAL FY 2008		ESTIMATED FY2009		ESTIMATED FY2010		Estimated		
	Cash Balance (incl cash in transit) 6/30/2007	Receipts	Disbursements	Cash Balance 6/30/2008	Receipts	Disbursements	Cash Balance 6/30/2010		
<i>TRUST FUNDS</i>									
General Trust Fund	\$ 44,311,079	\$ 131,594,722	\$ 132,228,177	\$ 43,677,624	\$ 156,258,569	\$ 157,889,932	\$ 145,355,874	\$ 144,169,629	\$ 43,232,506
Treasury Trust Fund	10,070,481	22,879,089	29,120,991	3,828,579	11,959,471	14,891,316	18,462,849	18,914,449	445,134
Real Property Tax Trust Fund	14,067,520	7,649,076	5,445,798	16,270,798	9,338,533	4,249,229	12,129,338	5,841,484	27,647,956
<b>Total</b>	<b>\$ 68,449,080</b>	<b>\$ 162,122,887</b>	<b>\$ 166,794,966</b>	<b>\$ 63,777,001</b>	<b>\$ 177,556,573</b>	<b>\$ 177,030,477</b>	<b>\$ 175,948,061</b>	<b>\$ 168,925,562</b>	<b>\$ 71,325,596</b>
<i>DEBT SERVICE FUNDS</i>									
General Obligation Bond and Interest Redemption Fund	\$ 323,125	\$ 219,960,000	\$ 220,011,110	\$ 272,015	\$ 226,047,605	\$ 226,047,605	\$ 226,648,846	\$ 226,648,846	\$ 272,015
Improvement District Bond and Interest Redemption Fund	1,026,755	36,088	59,643	1,003,200	44,303	0	157,866	142,679	1,062,690
<b>Total</b>	<b>\$ 1,349,880</b>	<b>\$ 219,996,088</b>	<b>\$ 220,070,753</b>	<b>\$ 1,275,215</b>	<b>\$ 226,091,908</b>	<b>\$ 226,047,605</b>	<b>\$ 226,806,712</b>	<b>\$ 226,791,525</b>	<b>\$ 1,334,705</b>
<i>REVOLVING FUNDS</i>									
Improvement District Revolving Fund	\$ 1,510,179	\$ 0	\$ 0	\$ 1,510,179	\$ 0	\$ 0	\$ 0	\$ 424	\$ 1,509,755
Housing and Community Development Revolving Fund	165,424	0	0	165,424	0	0	53,545	0	218,969
Municipal Stores Revolving Fund	150,647	53,264	48,747	155,164	22,823	13,555	34,776	26,344	172,864
<b>Total</b>	<b>\$ 1,826,250</b>	<b>\$ 53,264</b>	<b>\$ 48,747</b>	<b>\$ 1,830,767</b>	<b>\$ 22,823</b>	<b>\$ 13,555</b>	<b>\$ 88,321</b>	<b>\$ 26,768</b>	<b>\$ 1,901,588</b>

## Fund Definitions

**General Trust Fund** — This fund accounts for monies received by the various agencies of the City for specific purposes, as trustee, donee, escrow agent, beneficiary, custodian or security holder, for which no special trust fund exists. This fund is distinguished from the Treasury Trust Fund in that all disbursements are made through claims vouchers.

**Treasury Trust Fund** — Monies of the same nature as are accounted for in the General Trust Fund but which require expeditious disbursements are deposited in this fund. In contrast with the General Trust Fund, disbursements are made from this fund through commercial checking accounts authorized by the Director of Budget and Fiscal Services instead of by claims vouchers.

**Real Property Tax Trust Fund** — This fund is used for the purpose of making refunds and adjustments relating to real property taxes.

**General Obligation Bond and Interest Redemption Fund** — This fund accounts for the payment of principal and interest on general obligation serial bonds issued by the City.

**Improvement District Bond and Interest Redemption Fund** — This fund accounts for the redemption of maturing City improvement district assessment bonds and collections of special assessments.

**Improvement District Revolving Fund** — Monies in this revolving fund are available to cover deficiencies, advance interest due, reimburse the General Fund in the event the payment of assessments are late or insufficient, and pay all expenses in connection with the sale of delinquent lots as bid for and purchased for the City by the Director of Budget and Fiscal Services.

**Housing and Community Development Revolving Fund** — This fund serves as a working capital fund to facilitate the expenditure of joint costs.

**Municipal Stores Revolving Fund** — This fund is used to finance the Municipal Stores through bulk purchases and resale of regularly used standard printed forms and various publications dealing with City matters.

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