



# 2019 Service Efforts & Accomplishments Report

Office of the City Auditor • City and County of Honolulu • State of Hawai'i

Report No. 20-03 / March 2020

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# City and County of Honolulu

*Office of the City Auditor*

March 9, 2020

Honorable City Council  
Honolulu, Hawai'i

## City and County of Honolulu Service Efforts and Accomplishments Report (FY 2019)

The Office of the City Auditor is pleased to present its tenth annual Service Efforts and Accomplishments (SEA) Report for the City and County of Honolulu. The report is intended to be informational, and provides data about the costs, quality, quantity, and timeliness of city services. A variety of comparisons are included to provide the Honolulu City Council, city employees, and the public with an independent, impartial assessment of performance trends that can be used to strengthen governmental accountability and transparency, governmental efficiency and effectiveness, the delivery of public services, and to provide data for future decision making.

In conjunction with this report, the National Research Center of Boulder, Colorado conducted a statistical survey of residents of the City and County of Honolulu. This National Community Survey (NCS) of Honolulu is the eleventh survey of Honolulu residents and the tenth administered in conjunction with the Service Efforts and Accomplishments Report. The survey is a collaborative effort between the National Research Center and the International City/County Management Association (ICMA), and is standardized to ensure the research methods and results are directly comparable for over 600 communities across the U.S.

Hopefully, the reader will find that the customized NCS survey and the SEA report provide information that may be used by city staff, elected officials, and other stakeholders for many purposes; such as community planning and resource allocation, performance measurement, and evaluation of city programs and policies. The results may also be used for program improvement, policy making, and to identify community and service strengths and weaknesses.

By reviewing the entire report, readers will gain a better understanding of the mission and work of each of the city's departments. The Background section includes a community profile, discussion of service efforts and accomplishments reporting, and information about the preparation of this report. Chapter 1 provides a summary of overall city spending and staffing over the last five years. Chapters 2 through 25 present the agencies' mission statements, goals and objectives, description of services, resources, background information, workload, performance measures, and survey results for various city services. City priorities are discussed in Chapter 1. Honolulu residents' 2019 opinions on Special Topics and local issues are found in Chapter 16, the Legislative Branch chapter and the NCS *Community Livability Report*. The full results of the NCS and its related reports are available as a separate report due to the volume and size of the survey results.

The Service Efforts and Accomplishments report and the National Community Survey of Honolulu residents are also available on our website at <https://www.honolulu.gov/auditor>. We solicit inputs and any suggestions for improving this report. We thank the many departments and staff that

contributed to this report. Without their support and assistance, this report would not be possible. Copies of this report are also available by contacting the Office of the City Auditor at:

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## Introduction

This is the tenth report on the City and County of Honolulu's Service Efforts and Accomplishments (SEA). The purpose of the report is to:

- Provide consistent, reliable information on the performance of city services;
- Broadly assess trends in government efficiency and effectiveness; and
- Improve city accountability to the public.

The report contains summary information on spending and staffing, workload, and performance results for the fiscal year ended June 30, 2019 (FY 2019)<sup>1</sup>.

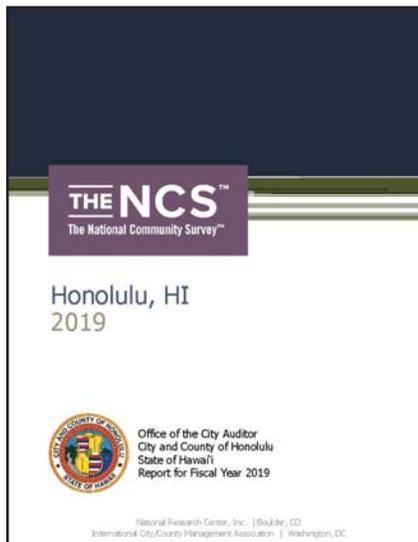
Its companion report, the 2019 National Community Survey of Honolulu residents, presents the results of a resident survey rating the quality of city services.

The report provides two types of comparisons:

- Five-year historical trends for fiscal years 2015 through 2019
- Selected comparisons to other cities

Chapter 1 provides a summary of overall spending and staffing over the last five years, as well as an overall description of the city's accomplishments in meeting city priorities. Chapters 2 through 25 present the mission statements, description of services, background information, workload, performance measures, agency observations and survey results for:

- Budget and Fiscal Services/Honolulu Liquor Commission
- Community Services
- Corporation Counsel/Honolulu Ethics Commission
- Customer Services
- Design and Construction
- Emergency Management
- Emergency Services
- Enterprise Services
- Environmental Services
- Facility Maintenance
- Honolulu Fire Department
- Human Resources
- Information Technology
- Land Management
- Legislative Branch
- Office of the Mayor and the Managing Director
- Medical Examiner
- Parks and Recreation
- Planning and Permitting
- Honolulu Police Department
- Prosecuting Attorney
- Honolulu Authority for Rapid Transportation
- Transportation Services
- Honolulu Board of Water Supply



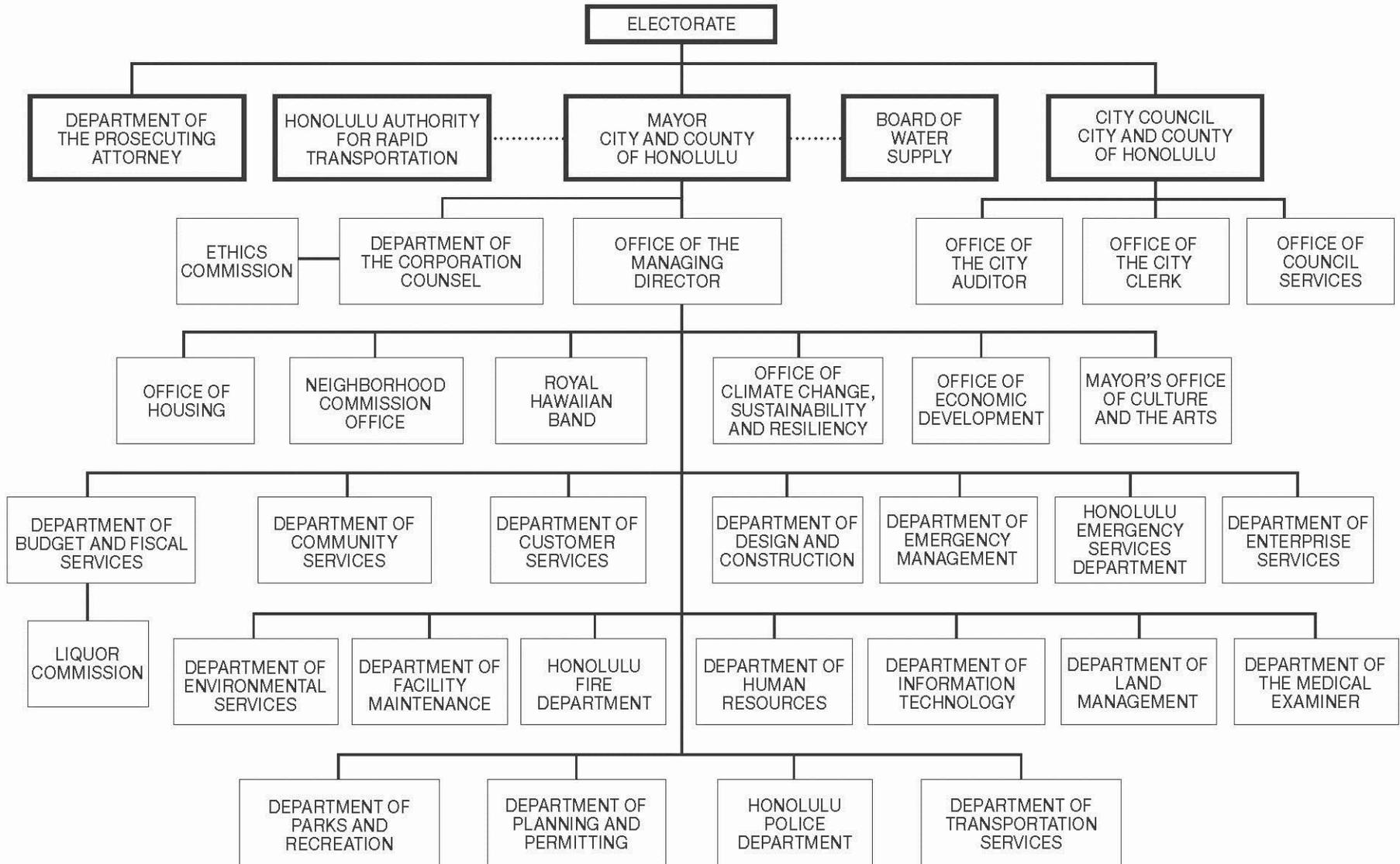
There are many ways to look at services and performance. This report examined services on a department-by-department basis. All city departments are included in our review.

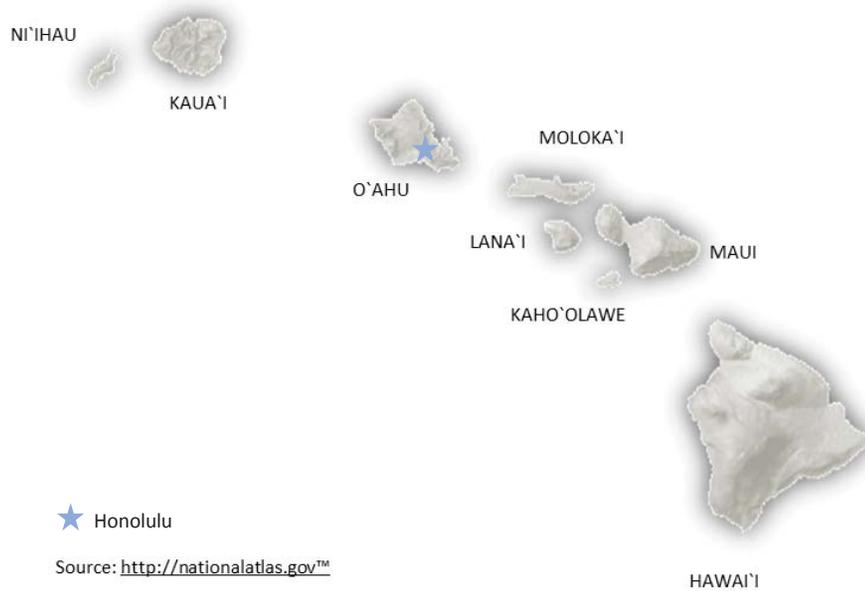
<sup>1</sup>The City and County of Honolulu Comprehensive Annual Financial Report (CAFR) was released in January 2020. The City and County of Honolulu Executive Budget was released on March 2, 2020.

# Organizational Chart

## CITY AND COUNTY OF HONOLULU ORGANIZATIONAL CHART

FISCAL YEAR 2019





Hawai'i is located in the central Pacific Ocean about 2,400 miles from San Francisco. The Republic of Hawai'i was annexed as a territory of the United States in 1898 and attained statehood in 1959. Its capital, Honolulu, was incorporated as a city in 1907. The City and County of Honolulu covers the entire island of O`ahu and is the largest city in Hawai'i.

According to the latest U.S. Census Bureau<sup>2</sup> statistics, the city and county covers almost 600 square miles and has 980,080 residents. This is about 70% of the state's total population of 1,415,872 people. Of the total Honolulu population, 17.7% were 65 years and over. Population density is 1,586.7 persons per square mile. Tourism is the city's principal industry, followed by federal defense expenditures and agricultural exports. Tourism increased the de facto population to 1,595,186.

## Demographics

The population of Honolulu is diverse and multi-cultural. According to census statistics, the population for the City and County of Honolulu was 980,080 as of July 1, 2019. The major ethnic groups were Asian<sup>3</sup> (43.0%), White (21.7%), and Native Hawaiian and Other Pacific Islander<sup>4</sup> (9.6%).

<sup>2</sup>The US Census Bureau continuously updates its statistics, so data may not match prior SEA information.

Foreign-born persons were 19.5% of the population and 28.0% reported a language other than English was spoken at home. In this reporting period, 91.7% had at least a high school diploma or its equivalent. Of these, 34.3% had a bachelor's degree or higher.

According to the U.S. Census Bureau *Quickfacts*, Honolulu had 311,525 households with an average of 3.05 persons per household. Median household income was \$82,906 per year and per capita personal income was \$35,202. Persons below the poverty level were estimated at 7.7%. Mean travel time to work was 29.1 minutes.

Race-Ethnicity	Percent <sup>5</sup>
Asian	43.0%
White	21.7%
Two or More Races	22.6%
White alone, not Hispanic	18.0%
Hispanic or Latino (of any race)	10.0%
Native Hawaiian/Other Pacific Islander	9.6%
Black or African American	2.8%
American Indian/Alaska Native	0.3%

Source: US Census QuickFacts (Honolulu)

<sup>3</sup>Asian includes Asian Indian, Chinese, Filipino, Japanese, Korean, Laotian, Thai, Vietnamese among other Asian races.

<sup>4</sup>Native Hawaiian and Other Pacific Islander includes Samoan, Tongan, Guamanian, and Fijian, but other Pacific Island races were excluded from this census comparison.

<sup>5</sup>Percentages add up to more than 100% due to those who may identify as more than one race.

# Community Profile

Housing units totaled 352,527, of these, the owner-occupied housing unit rate was 55.8%. The median value for owner-occupied housing units was \$649,800.

The following table shows population by age as of July 1, 2018:

Age	Population	Percent
Under 18 years	207,777	21.2%
18 to 64 years	598,829	61.1%
65 years and over	173,474	17.7%

Source: Source: US Census QuickFacts (Honolulu)

## National Ranking

According to the State of Hawai'i, the City and County of Honolulu ranked as the 56<sup>th</sup> largest metropolitan statistical area and the 48<sup>th</sup> largest county in the nation.

According to the U.S. Census Bureau, Hawai'i is one of the most diverse states in the United States as the minority population makes up 78.2% of the state population. In addition, 24.0% of the population living in Hawai'i identify as multi-racial as opposed to only 2.7% of the U.S. population identifying as multi-racial. Nationally, Hawai'i's population is aging faster than the U.S. population as a whole, and Hawai'i ranked 7th among the 50 states and the District of Columbia in terms of the percentage of the population aged 65 and over.

Other national rankings included Hawai'i as number one for having the highest well-being. Hawai'i also placed first for its career, social, and financial well-being scores. Hawai'i was also ranked among the top five states for physical and community well-being. Hawai'i further ranked number one for public health and employment, which includes the states' job growth, unemployment rates, and labor force participation rates.



## Quality of Life In Honolulu

Great communities are partnerships of the government, private sector, community based organizations, and residents. The National Community Survey captures residents' opinions on the three pillars of a community--community characteristics, governance, and participation. The pillars involve eight community facets:

- Safety
- Mobility
- Natural environment
- Built environment
- Economy
- Recreation and wellness
- Education and enrichment
- Community engagement

# Community Profile

## Community Characteristics

Overall quality of community life represents the natural ambience, services and amenities that make for an attractive community. A majority of Honolulu residents (65%) rate Honolulu as an *excellent* or *good* place to live. Nearly three-quarters (73%) rated their neighborhoods as *excellent* or *good* places to live. Residents gave *excellent* or *good* ratings to air quality (65%); drinking water (68%); and safety in their neighborhood during the day (46%).

## Governance

Residents rated the overall quality of the services provided by the city and the manner in which these services were provided. The ratings indicate how well the city government is meeting the needs and expectations of the residents. This year, residents' ratings for customer services provided by city employees as *excellent* or *good* (31%) decreased 9% from last year.

Community Quality Ratings	Percent Rating <i>Excellent or Good</i>	300,000+ Cities Ranking	Honolulu Percentile <sup>6</sup>
A place to live	65%	28/30	7%
Neighborhood	73%	15/22	33%
Overall quality of life	54%	25/29	14%
Place to raise children	53%	25/27	8%
Overall image	44%	16/22	29%
Place to retire	39%	23/25	8%
Overall appearance	33%	20/21	5%
Air quality	65%	7/16	60%
Drinking water	68%	5/17	75%
Overall feeling of safety in your neighborhood during the day	46%	19/24	22%

Community Characteristics	Percent Rating <i>Excellent or Good</i>	300,000+ Cities Ranking	Honolulu Percentile <sup>6</sup>
Services provided by city	30%	30/31	3%
Overall customer service by city employees	31%	25/25	0%
Federal government services	30%	11/14	23%
Welcoming citizen involvement	20%	20/20	0%
Overall direction	14%	21/21	0%
Value of services for taxes paid	16%	25/25	0%
Fire services	82%	15/24	39%
Ambulance or emergency medical services	80%	12/21	45%
Police services	51%	25/31	20%
Street repair	9%	19/20	5%
Bus or transit services	58%	3/15	86%

Source: 2019 National Community Survey (Honolulu) <sup>6</sup>Honolulu's percentile reflects Honolulu residents' ratings in comparison with the National Community Survey's database of more than 500 communities nationwide. Comparisons were also made to a subset of over 40 communities with populations of at least 300,000 residents.

# Community Profile

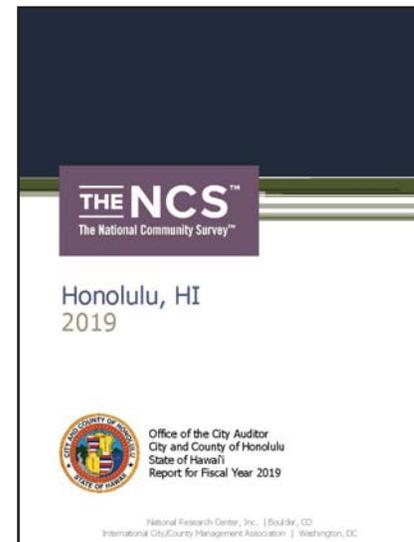
## Participation

An engaged community harnesses its most valuable resource, its residents. The connections and trust among residents, government, businesses, and other organizations help create a sense of community. Almost three-quarters reported they are likely to remain in Honolulu for the next five years.

Community Characteristics	Percent Rating <i>Excellent or Good</i>	300,000+ Cities Ranking	Percentile
Will remain in Honolulu for the next 5 years	74%	16/17	6%
Recommend living in Honolulu to someone	55%	17/18	6%
Sense of community	43%	13/18	29%
Contacted the city for help or information	42%	12/18	35%
Talked to or visited with immediate neighbors	85%	11/13	17%
Recycle at home	89%	7/14	54%
Made efforts to conserve water	89%	3/14	85%
Visited a neighborhood or city park	77%	15/17	13%
Made efforts to make home more energy efficient	80%	3/13	83%
Not experiencing housing cost stress	51%	13/14	8%
Watched (online or on television) a local public meeting	30%	5/14	69%

## Special Topics

Residents were asked to indicate their level of support for several items, even if it involved raising taxes, or fees. About 96% of residents *strongly* or *somewhat support* protecting our water resources from contamination. A total of 91% *strongly* or *somewhat support* protecting and preparing infrastructure for climate change threats. At least 84% support providing 24/7, real-time traffic incident information to assist drivers and reduce traffic congestion, and 80% support establishing resiliency and sustainability programs through dedicated funding resources.



Residents also rated the importance of several city and county issues for the city to address in the next two years. The impact of the homeless population on the community (95%), protecting Honolulu’s drinking water aquifers from the Navy’s fuel storage leaks, (90%) and strengthening ethics, transparency, and accountability in city government (85%) were rated as *essential* or *very important* for the city to address in the next two years.

Residents were also asked to rate to what degree several issues were problems in the city and county of

Honolulu: Shoreline erosion and loss of beaches (89%), the city’s bulky item trash program (78%), and individual preparedness for natural disasters and other large scale threats (58%), were each rated as a *moderate* or *major* problem by almost 60% or more of residents.

Source: 2019 National Community Survey (Honolulu)

# Community Profile

## City and County of Honolulu Government

In 1959, the Honolulu City Charter established a mayor-council form of government for Honolulu. The legislative function consists of nine city council members elected by districts. Under the charter, the council has legislative and investigative power. The mayor is the chief executive officer assisted by a managing director who is the second ranking executive and is appointed by the mayor with council approval. All elective positions have four-year terms elected on a nonpartisan basis.

According to the city charter, the purposes of the city and county government are to serve and advance the general welfare, health, happiness, safety and aspirations of its residents, present and future, and to encourage their full participation in the process of governance. To achieve these purposes, city departments and agencies can be categorized into four groups:

- Public Safety and Welfare
- Culture and Recreation
- Community, Human Development and Citizen Participation
- General Government Operations

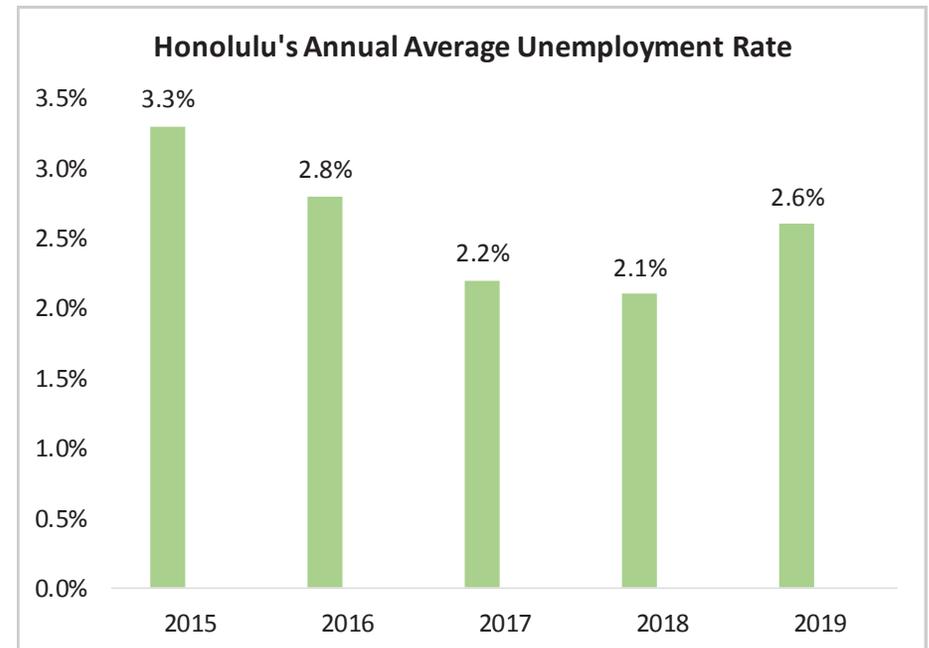
The city charter, adopted in 1959, was cited by the United States Conference of Mayors as a model for modern American metropolitan area government.<sup>7</sup>

## Economy

In FY 2019, Honolulu's economy benefited from a strong tourism industry and the United States military. Economic indicators such as visitor arrivals, defense spending, home resale prices, agricultural jobs, low unemployment, personal income growth, and proprietors' income suggest that the local economy has been performing favorably overall.

The FY 2019 executive operating budget increased 6.5% from the previous year. The city's \$1.01 billion capital improvements budget emphasized maintaining and improving parks and park facilities, enhancing bus and Handi-van services, integrating bus, rail, and transit oriented development, meeting mandated sewer improvement deadlines, continuing to invest in road rehabilitation and maintenance, and addressing chronic homelessness.

## Unemployment in the City and County of Honolulu:<sup>8</sup>



Sources: Hawai'i Department of Labor and Industrial Relations and Hawai'i Department of Business Economic Development and Tourism <sup>8</sup>2019 data are preliminary.

<sup>7</sup>In 1998, major changes in the government organization consolidated services, streamlined operations and processes, and emphasis was placed on customer service. Several services are contracted out to businesses or private nonprofit organizations, including the operation and maintenance of the bus system, the refuse incinerator/power generating plant (H-POWER), refuse landfill and convenience centers, and animal control services. The Honolulu Board of Water Supply is an independent, semi-autonomous entity.

# Community Profile

## City Priorities

The mayor, in his second term as Chief Executive Officer of the City and County of Honolulu, pledged to continue working on his major priorities that focus on providing essential city services, maintaining and enhancing the multitude of city assets, addressing mandated requirements and establishing the foundation for a better future for the residents of O`ahu.

During FY 2019, the mayor's priorities included:

- Restoring bus service
- Repaving roads
- Improving our sewer system, infrastructure repair, and maintenance
- Caring for our parks
- Building rail better
- Addressing homelessness and affordable housing
- Planning for climate resilience

Some city priorities, missions, goals, and objectives are mandated by the city charter. Honolulu residents also help determine city priorities by making inputs through the city's 33 neighborhood boards, testimony at public hearings, communications to department heads and elected officials, and testimony at city council meetings. Department heads synthesize resident inputs; city charter requirements; and operational and mission needs to develop goals, objectives, and performance measures for their respective departments. The city council influences city priorities based on these inputs and information from other sources. The mayor establishes city priorities based on his or her analysis of these inputs, State of Hawai'i and federal government requirements, and priorities determined appropriate for the city and county.



Source: City Photobank

The Office of the City Auditor prepared this report in accordance with the City Auditor's FY 2019 Work Plan. The scope of our review covered information and results for the city's departments for the fiscal year beginning July 1, 2015 (FY 2015) and ending June 30, 2019 (FY 2019).

The Office of the City Auditor compiled, examined, and reviewed sources of departmental data in order to provide reasonable assurance that the data compiled is accurate, however we did not conduct detailed testing of that data. Our staff reviewed the data for reasonableness, accuracy, and consistency, based on our knowledge and information from comparable sources and prior years' reports. These reviews are not intended to provide absolute assurance that all data elements provided by management are free from error. Rather, we intend to provide reasonable assurance that the data presents a picture of the efforts and accomplishments of city departments and programs.

When possible, we have included in the report a brief explanation of internal or external factors that may have affected the performance results. However, while the report may offer insight on service results, this insight is for informational purposes and does not thoroughly analyze the causes of negative or positive performance. Some results or performance changes can be explained simply. For others, a more detailed analysis by city departments or performance audits may be necessary to provide reliable explanation for results. This report can help focus research on the most significant areas of interest or concern.

We conducted the FY 2019 Service Efforts and Accomplishments (SEA) Report, 2019 National Community Survey of Honolulu residents, and 2019 Citizen Centric Report in accordance with modified Generally Accepted Governmental Auditing Standards (GAGAS) compliance requirements. The SEA report is a limited scope audit because it does not include the city auditor's findings, conclusions or recommendations. The reason for modified GAGAS compliance is for consistency with the Government Accounting Standards Board's (GASB) Suggested Guidelines for Voluntary Reporting for Service Efforts and Accomplishments (SEA) Performance Information, June 2010. This audit was performed from September 2019 to March 2020.

### Service Efforts And Accomplishments Reporting

In 1994, the Governmental Accounting Standards Board (GASB) issued *Concepts Statement No. 2, Service Efforts and Accomplishments Reporting*.<sup>9</sup>

The statement broadly describes *why external reporting of SEA measures is essential to assist users both in assessing accountability and in making informed decisions to improve the efficiency and effectiveness of governmental operations*. According to the statement, the objective of SEA reporting is to provide more complete information about a governmental entity's performance than can be provided by the traditional financial statements and schedules, and to assist users in assessing the economy, efficiency, and effectiveness of services provided.

Other organizations, including the Government Finance Officers Association (GFOA) and International City/County Management Association (ICMA), have long been advocates of performance measurement in the public sector. For example, the ICMA Performance Measurement Program provides local government benchmarking information for a variety of public services.

<sup>9</sup>On December 15, 2008, GASB issued Concepts Statement No. 5, Service Efforts and Accomplishments Reporting, which amended Concepts Statement No. 2. Further information is on-line at <http://www.gasb.org/st/index.html>.

## Scope and Methodology

In 2003, GASB issued a special report on *Reporting Performance Information: Suggested Criteria for Effective Communication*<sup>10</sup> that describes 16 criteria that state and local governments can use when preparing external reports on performance information. Using the GASB criteria, the Association of Government Accountants (AGA) initiated a Certificate of Excellence in Service Efforts and Accomplishments Reporting project in 2003.

Our report implements this national program. The City and County of Honolulu has reported various performance indicators for a number of years.



Source: GASB Special Report Summary

In particular, the city's budget document includes *output measures*. Benchmarks include input, output, efficiency, and effectiveness measures. This report builds on existing systems and measurement efforts by incorporating benchmarking measures included in the city's executive program and budget documents.

### Selection of Indicators

We limited the number and scope of workload and performance measures in this report to items where information was available, meaningful in the context of the

city's performance, and items we thought would be of general interest to the public. This report is not intended to be a complete set of performance measures for all users.

From the outset of this project, we decided to use existing data sources to the extent possible. We reviewed existing benchmarking measures from the city's adopted budget documents<sup>11</sup>, performance measures from other jurisdictions, and other professional organizations. We used audited

information from the Comprehensive Annual Financial Reports for the City and County of Honolulu (CAFRs).<sup>12</sup> We cited departmental mission statements and performance targets<sup>13</sup> that are taken from the city's annual operating budgets where they are subject to public scrutiny and city council approval as part of the annual budget process. We held numerous discussions with city employees to determine what information was available and reliable, and best summarized the services they provide.

Wherever possible we have included five years of data. Generally speaking, it takes at least three data points to show a trend. Honolulu's size precludes us from significantly disaggregating data (such as into districts). Where program data was available, we disaggregated the information. For example, we have disaggregated performance information about some services based on age of participant, location of service, or other relevant factors.

Consistency of information is important to us. We will occasionally add or delete information that is considered irrelevant or unimportant to the discussion.

We will continue to use city council, public, and employee feedback to ensure that the information items that we include in this report are meaningful and useful. We welcome your input. Please contact us with suggestions at [oca@honolulu.gov](mailto:oca@honolulu.gov).

<sup>10</sup>A summary of the GASB special report on reporting performance information is online at [http://www.seagov.org/sea\\_gasb\\_project/criteria\\_summary.pdf](http://www.seagov.org/sea_gasb_project/criteria_summary.pdf). <sup>11</sup>The budget is on-line at <http://1.honolulu.gov/budget/execbgt/index1.htm>. The operating budget includes additional performance information. <sup>12</sup>The CAFR is on-line at <http://www1.honolulu.gov/budget/cafr.htm>. <sup>13</sup>The operating budget may include additional performance targets for the budget benchmarking measures.

### The National Community Survey™

The National Community Survey (NCS) is a collaborative effort between the National Research Center, Inc. (NRC), and the International City/County Management Association (ICMA).<sup>14</sup> The NCS was developed to provide a statistically valid survey of resident opinions about community and services provided by local government.

The NCS captures residents' opinions within the three pillars of a community--Community Characteristics, Governance, and Participation, and across eight facets of community--Safety, Mobility, Natural Environment, Built Environment, Economy, Recreation and Wellness, Education and Enrichment, and Community Engagement. This year's community survey is redesigned into five reports, *Community Livability Report*, *Dashboard Summary of Findings, Trends Over Time*, *Technical Appendices*, and *Online Supplemental Results*.

NCS customized the survey in close cooperation with Office of the City Auditor staff to provide useful information that may be used by city staff, elected officials, and other stakeholders for community planning and resource allocation, performance measurement, and program and policy evaluation.

The results may also be used for program improvement, policy making, and to identify community and service strengths and weaknesses. Respondents in each jurisdiction are selected at random. Participation is encouraged with multiple mailings and self-addressed, postage-paid envelopes. Surveys were mailed to a total of 1,700 Honolulu households in November 2019. Completed surveys were received from 376 residents, for a response rate of 23%. Of the 376 completed surveys, 36 were completed online.

Typical response rates obtained on community surveys range from 25% to 40%. Results are statistically re-weighted, if necessary, to reflect the proper demographic composition of the entire community. It is customary to describe the precision of estimates made from surveys by a *level of confidence* (or margin of error). The 95% confidence level for this survey of 1,700 residents is no greater than plus or minus 5 percentage points around any given percent reported for the entire sample.

The scale on which respondents are asked to record their opinions about service and community quality is *excellent, good, fair, and poor*. Unless stated otherwise, the survey data included in this report displays the responses only from respondents who had an opinion about a specific item--*don't know* answers have been removed. This report contains comparisons of survey data from prior years. Differences from the prior year can be considered *statistically significant* if they are greater than 7 percentage points.

The NRC has collected citizen survey data from more than 600 jurisdictions in the United States whose residents evaluated local government services and rendered opinions on the quality of community life.

NRC prepared comparisons from the most recent surveys for the City and County of Honolulu for the entire database and for a subset of jurisdictions with populations over 300,000. Where five or more jurisdictions asked similar questions, benchmark comparisons are provided throughout the report. When comparisons are available, results are noted as being *above* the benchmark, *below* the benchmark, or *similar* to the benchmark. NRC provided our office with additional data to calculate the percentile ranking for comparable questions.

<sup>14</sup>The full report of Honolulu's survey results can be found on-line at <http://www.honolulu.gov/auditor>

## Scope and Methodology

The NRC notes that its benchmarking database is stable and robust. It has found some trends by population size or geographic area, and the results of those comparisons are similar whether additional characteristics are included or not. Jurisdictions that survey residents share an important characteristic - the value they place on the perspectives of residents.

### Population

Where applicable, we have used the most recent estimates of Honolulu resident population from the U.S. Census Bureau as shown in the following table.<sup>15</sup>

Year	Population
FY 2015	989,438
FY 2016	993,716
FY 2017	992,761
FY 2018	988,650
FY 2019	980,080
Percent change over last year	-0.9%
Percent change over last 5 years	-0.9%

Source: State of Hawai'i Data Book (2018)

We used population figures from other sources for some comparisons to other jurisdictions, but only in cases where comparative data was available.

### Inflation

Financial data has not been adjusted for inflation. In order to account for inflation, readers should keep in mind that the City and County of Honolulu Consumer Price Index for All Urban Consumers has averaged about 1.8% over the 5 years of financial data that is included in this report. The index changed as follows:

### Annual Consumer Price Index, Honolulu, HI 2015-2019

Year	Index
2015	1.00%
2016	1.97%
2017	2.54%
2018	1.86%
2019	1.63%
Percent change over last year	-0.23%
Percent change over last five years	0.63%

Source: Consumer Price Index

### Rounding

For readability, most numbers in this report are rounded. In some cases, tables or graphs may not add to 100% or to the exact total because of rounding. In most cases the calculated *percent change over the last 5 years* is based on the percentage change in the underlying numbers, not the rounded numbers. However, where the data is expressed in percentages, the change over five years is the difference between the first and last year.

### Comparisons To Other Cities

Where possible we included comparisons to cities with comparable population size to Honolulu. In addition, city departments suggested cities with comparable programs or organization of services. The choice of the cities that we use for our comparisons may vary depending on whether data is easily available. Regardless of which cities are included, comparisons to other cities should be used carefully. We tried to include *apples to apples* comparisons, but differences in costing methodologies and program design may account for unexplained variances between cities. Other data was extracted from the U.S. Census Bureau 2019 results and the State of Hawai'i Data Book issued by the Department of Business, Economic Development and Tourism.

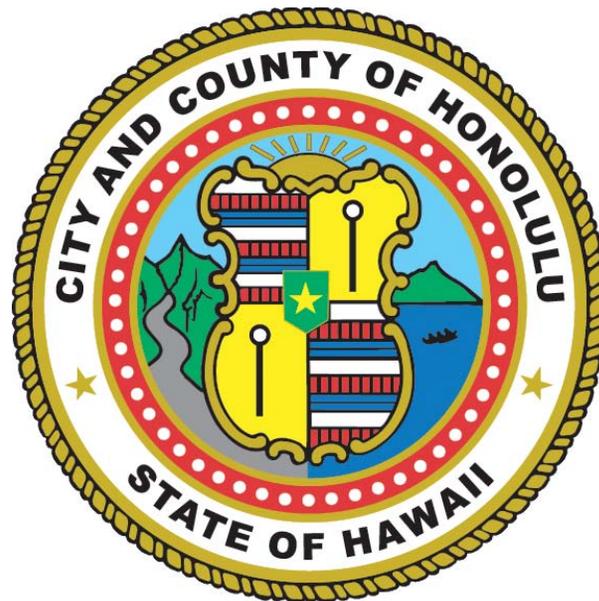
<sup>15</sup>The US Census Bureau continuously updates its statistics, so data may not match prior SEA information.

## **Acknowledgements**

This report could not have been prepared without the cooperation and assistance of city management and staff from every city agency. Our thanks to all of them for their help. We also want to thank the Honolulu City Council and community members who reviewed this report and provided thoughtful comments.

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# Chapter 1 - Overall Spending, Staffing and Accomplishment of City Priorities

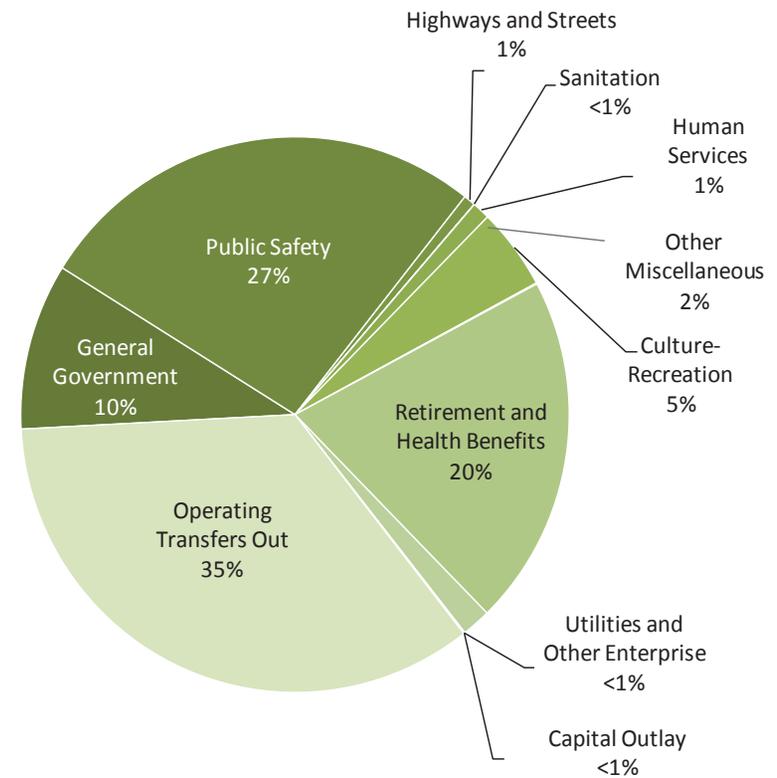


# Overall Spending

Honolulu, like other cities, uses various funds to track specific activities. The General Fund is designated for all general revenues and governmental functions including public safety, human services, and highways and streets. Community and customer services, design and construction, emergency management and emergency services, fire, information technology, parks and recreation, police, and legislative and support services are also supported by general city revenues and program fees.

The pie chart to the right shows where a General Fund dollar goes. Total General Fund spending increased 30% over the last five years. In the past five years the largest increases were attributed to highways and streets, human services, and retirement and health benefits, which increased 335%, 236%, and 50%, respectively. The largest decreases in the past five year were to sanitation (94%), and capital outlay (70%).

## General Fund<sup>1</sup>



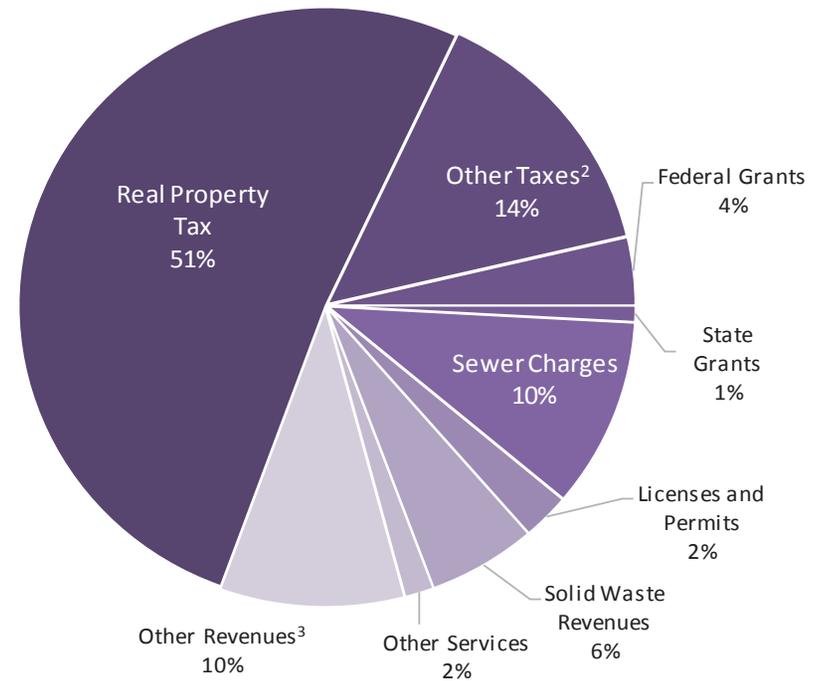
	General Fund (\$ millions)												Total
	General Government	Public Safety	Highways and Streets	Sanitation	Human Services	Culture-Recreation	Utilities and Other Enterprise	Retirement and Health Benefits	Other Miscellaneous	Debt Service	Capital Outlay	Operating Transfers Out	
FY 2015	\$135.01	\$365.20	\$2.59	\$3.82	\$5.08	\$62.01	--	\$222.86	\$23.79	\$0.92	\$3.97	\$432.80	\$1,258.05
FY 2016	\$137.77	\$380.88	\$4.52	\$3.48	\$13.89	\$67.94	--	\$246.13	\$25.01	\$0.55	\$4.90	\$508.89	\$1,393.95
FY 2017	\$149.84	\$409.08	\$7.55	\$1.01	\$14.36	\$67.91	\$0.08	\$261.14	\$28.26	--	\$8.49	\$485.66	\$1,433.30
FY 2018	\$152.49	\$421.92	\$10.17	\$0.15	\$15.76	\$72.74	\$0.01	\$287.68	\$32.31	--	\$1.49	\$494.56	\$1,489.27
FY 2019	\$158.38	\$437.24	\$11.27	\$0.24	\$17.09	\$77.56	\$0.95	\$334.13	\$27.95	--	\$1.20	\$567.01	\$1,632.06
Change from last year	4%	4%	11%	56%	8%	7%	13400%	16%	-14%	--	-20%	15%	10%
Change over last 5 years	17%	20%	335%	-94%	236%	25%	--	50%	17%	--	-70%	31%	30%

Source: Honolulu Comprehensive Annual Financial Reports (FY 2015-2019) <sup>1</sup>Percentages do not total 100% due to rounding.

The primary sources of operating revenues used to support city functions include real property tax, federal and state grants, sewer charges, charges for licenses and permits, solid waste revenues, charges for other services, and other revenues. Various other taxes, including the fuel tax and motor vehicle tax, are also sources of revenue.

The city's financial policy regarding revenues requires the city to maintain a very high tax collection rate (over 98%) and places emphasis on user fees to finance municipal services. This policy also requires the city to review all revenue schedules and maintain an adequate sewer fee structure. Moreover, the city must make every effort to maximize investment income and diligently seek federal, state and other revenues to fund current and new programs. City revenues are diversified to reduce dependency on property tax and temporary revenues.

## Funding Sources<sup>1</sup>



	Operating Resources (\$ million)									
	Real Property Tax	Other Taxes <sup>2</sup>	Federal Grants	State Grants	Sewer Charges	Licenses and Permits	Solid Waste Revenues	Other Services	Other Revenues <sup>3</sup>	Total <sup>4</sup>
FY 2015	\$951.78	\$327.39	\$87.64	\$8.75	\$317.00	\$54.05	\$122.70	\$34.35	\$238.06	\$2,141.73
FY 2016	\$1,007.14	\$317.73	\$82.76	\$10.91	\$350.90	\$55.20	\$113.44	\$32.44	\$139.28	\$2,109.81
FY 2017	\$1,089.86	\$305.42	\$82.83	\$11.58	\$335.84	\$56.32	\$136.38	\$34.22	\$147.81	\$2,200.26
FY 2018	\$1,178.60	\$320.93	\$95.49	\$11.49	\$284.12	\$56.34	\$131.66	\$37.30	\$163.04	\$2,278.97
FY 2019	\$1,276.14	\$356.22	\$90.91	\$21.31	\$254.55	\$62.20	\$141.93	\$37.61	\$240.62	\$2,481.49
Change from last year	8%	11%	-5%	85%	-10%	10%	8%	1%	48%	9%
Change over last 5 years	34%	9%	4%	143%	-20%	15%	16%	9%	1%	16%

Source: Executive Operating Program and Budget (FY 2019-2021). <sup>1</sup>Percentages do not total 100% due to rounding. <sup>2</sup>Other Taxes includes Fuel Tax, Motor Vehicle Weight Tax, Public Utility Franchise Tax, Excise Tax Surcharge (Transit), Transient Accommodations Tax, and Public Service Company Tax. <sup>3</sup>Other Revenues includes Bus Transportation Revenues. <sup>4</sup>Not including Carry-Over revenues.

# Per Capita Spending

Based on the U.S. Census Bureau estimates, Honolulu has a population of 980,080 residents.

Proprietary Funds are used for services such as sewer, public transportation, solid waste, highways, and housing. These services are generally supported by charges paid by users.

Other funds are for services such as highway, bikeway, parks and playgrounds. Additional funds include liquor commission, post-employment benefits reserves, affordable housing, and rental assistance funds. Other funds are allocated for zoo animal purchase, the Hanauma Bay Nature Preserve, and fiscal stability reserve funds. There are also funds for land conservation, clean water and natural lands, and community development. Additional funds cover golf, special events, special projects, and farmers' home administration loan funds.

Funds also exist for general improvement bonds, highway improvement bonds, sewer revenue bonds, capital projects, and municipal stores. Federal grants, housing and community development, and Section 8 funds contain federal grants.

Per Capita Spending by Department <sup>1</sup>			
Department	FY 2019	Department	FY 2019
Budget and Fiscal Services	\$23	Land Management	\$1
Community Services	\$104	Legislative	\$18
Corporation Counsel	\$9	Mayor	\$1
Customer Service	\$25	Managing Director	\$4
Design and Construction	\$27	Neighborhood Commission	\$1
Emergency Management	\$3	Royal Hawaiian Band	\$2
Emergency Services	\$49	Medical Examiner	\$2
Enterprise Services	\$25	Parks and Recreation	\$82
Environmental Services	\$263	Planning and Permitting	\$23
Facilities Maintenance	\$89	Police	\$298
Fire	\$133	Prosecuting Attorney	\$24
Human Resources	\$7	Transportation Services	\$287
Information Technology	\$22		
<b>Total Per Capita Cost for City Operations = \$1,524</b>			

Source: Department of Budget and Fiscal Services, Legislative Branch

	Per Capita Cost by Function <sup>1</sup>												
	General Government	Public Safety	Highways & Streets	Sanitation	Human Services	Culture-Recreation	Other Enterprises	Retirement & Health Benefits	Other Miscellaneous	Debt Service	Capital Outlay	Operating Transfers Out	Total
FY 2015	\$136.57	\$369.42	\$2.62	\$3.87	\$5.14	\$62.73	--	\$225.43	\$24.06	\$0.93	\$4.02	\$437.79	\$1,272.58
FY 2016	\$138.72	\$383.50	\$4.55	\$3.50	\$13.98	\$68.41	--	\$247.82	\$25.18	\$0.55	\$4.93	\$512.39	\$1,403.54
FY 2017	\$150.96	\$412.12	\$7.60	\$1.02	\$14.47	\$68.41	\$0.08	\$263.08	\$28.47	--	\$8.56	\$489.28	\$1,444.05
FY 2018	\$154.24	\$426.77	\$10.28	\$0.16	\$15.94	\$73.57	\$0.07	\$290.99	\$32.68	--	\$1.51	\$500.24	\$1,506.44
FY 2019	\$161.60	\$446.13	\$11.50	\$0.25	\$17.44	\$79.13	\$0.96	\$340.92	\$28.51	--	\$1.22	\$578.53	\$1,666.19
Change from last year	5%	5%	12%	60%	9%	8%	1262%	17%	-13%	--	-19%	16%	11%
Change over last 5 years	18%	21%	339%	-94%	239%	26%	--	51%	18%	--	-70%	32%	31%

Source: Honolulu Comprehensive Annual Financial Reports (FY 2015-FY 2019) and Hawai'i State Data Book (2018). <sup>1</sup>Per Capita spending is the total operating expenditures of each department divided by the population of the City and County of Honolulu.

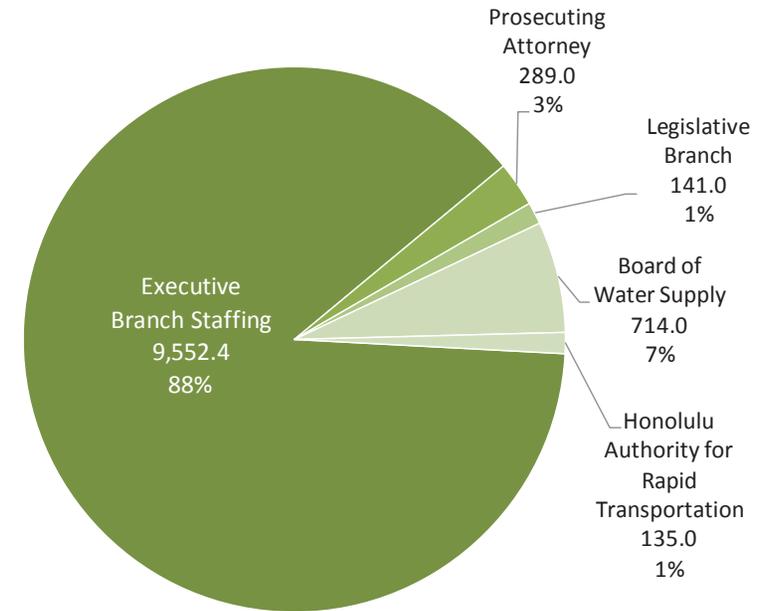
# Authorized Staffing

City staffing is measured in full-time equivalent staff, or FTEs. In FY 2019, there were a total of 10,832 authorized FTE citywide<sup>1</sup>. Citywide filled positions totaled 9,051 FTE and vacant positions were 1,781 FTEs.

The executive branch was authorized 9,552 FTE and filled 8,060 FTE positions. The executive branch vacancy rate was 15.6% or 1,493 FTE in FY 2019. The legislative branch was authorized 141 FTE and filled 136 FTE positions. The legislative branch vacancy rate was 3.5% or 5 FTE in FY 2019.

Over the last five years, total citywide FTE (including authorized temporary positions) increased 4% and the vacancy rate increased 2%. In the executive branch, authorized FTE staffing increased 1% and vacant FTE increased 18% between FY 2015 and FY 2019.

## Authorized Full-Time Equivalent Staffing<sup>1,2,3</sup> (FY 2019)



	City Staffing Total Authorized (FTE)											
	Total Citywide (FTE) <sup>1</sup>				Executive Branch (FTE) <sup>2</sup>				Legislative Branch <sup>3</sup> (FTE)			
	Total City FTE	FTE Filled	Vacant	Vacant (Percent)	Total	Filled	Vacant	Vacant Percent	Total	Filled	Vacant	Vacant Percent
FY 2015	10,446.9	8,913.6	1,533.3	14.7%	9,456.9	8,195.6	1,261.3	13.3%	137.0	131.0	6.0	4.4%
FY 2016	10,475.9	9,034.5	1,441.4	13.8%	9,191.9	8,046.5	1,145.4	12.5%	142.0	136.0	6.0	4.2%
FY 2017	10,576.3	8,981.7	1,594.6	15.1%	9,283.3	7,973.7	1,309.6	14.1%	145.0	138.0	7.0	4.8%
FY 2018	10,768.2	8,907.0	1,861.2	17.3%	9,482.2	7,907.0	1,575.2	16.6%	141.0	136.0	5.0	3.5%
FY 2019	10,831.5	9,050.8	1,780.6	16.4%	9,552.4	8,059.8	1,492.6	15.6%	141.0	136.0	5.0	3.5%
Change from last year	1%	2%	-4%	-1%	1%	2%	-5%	-1%	0%	0%	0%	0%
Change over last 5 years	4%	2%	16%	2%	1%	-2%	18%	2%	3%	4%	-17%	-1%

Source: Department of Budget and Fiscal Services. <sup>1</sup>FTE excludes personal services contract staff. Percentages do not total 100% due to rounding. <sup>2</sup>See PAT, HART and BWS chapters for agency FTE information. <sup>3</sup>Legislative Branch includes the Honolulu City Council, Office of the City Clerk, Office of Council Services, and Office of the City Auditor.

# Overtime Expenditures

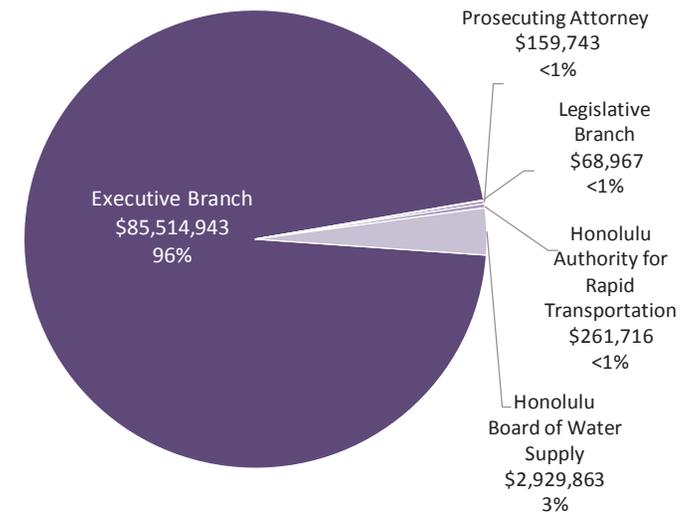
Over the last five years, total city overtime expenditures increased by 61% and non-holiday overtime expenditures increased 83%. In the executive branch, total overtime expenditures increased 62% and non-holiday expenditures increased 75%. In the legislative branch, total overtime expenditures increased 45% and non-holiday expenditures increased 55%.

Over the last five years, total overtime expenditures for the Honolulu Board of Water Supply increased 33% from \$2.20 million in FY 2015 to \$2.93 million in FY 2019.

In FY 2019, total overtime expenditures for the Honolulu Authority for Rapid Transportation were \$261,716 an increase of 75% over \$149,855 in FY 2018.

Total overtime expenditures for the Prosecuting Attorney’s Office increased 1,158% over the last five years from \$12,700 in FY 2015 to \$159,743 in FY 2019.

## Overtime Expenditures<sup>1,2</sup> (FY 2019)



	City Overtime Expenditures					
	Citywide (\$ millions)		Executive Branch (\$ millions) <sup>2</sup>		Legislative Branch <sup>3</sup>	
	Total Overtime Expenditures	Non-Holiday Expenditures	Total Overtime Expenditures	Non-Holiday Expenditures	Total Overtime Expenditures	Non-Holiday Expenditures
FY 2015	\$55.15	\$39.08	\$52.76	\$39.04	\$47,577	\$40,370
FY 2016	\$58.80	\$42.88	\$56.29	\$42.85	\$9,758	\$9,505
FY 2017	\$66.41	\$47.79	\$63.58	\$47.69	\$51,680	\$46,814
FY 2018	\$73.34	\$55.25	\$69.70	\$54.67	\$13,493	\$13,493
FY 2019	\$88.94	\$71.63	\$85.51	\$68.48	\$68,967	\$62,669
Change from last year	21%	30%	23%	25%	411%	364%
Change over last 5 years	61%	83%	62%	75%	45%	55%

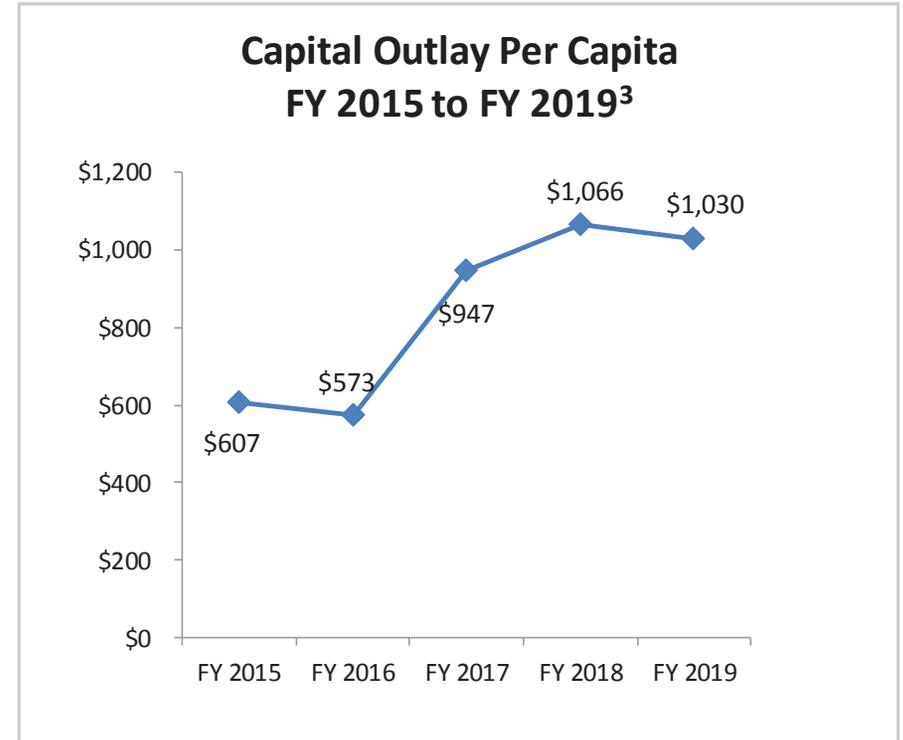
Source: Department of Budget and Fiscal Services, Legislative Branch, Honolulu Authority for Rapid Transportation, and Honolulu Board of Water Supply. <sup>1</sup>Percentages do not total 100% due to rounding. <sup>2</sup>See PAT, HART, and BWS chapters for agency overtime expenditures. <sup>3</sup>Legislative Branch includes Honolulu City Council, Office of the City Clerk, Office of Council Services, and Office of the City Auditor.

# Capital Spending

The Capital Improvement Program (CIP) budget focuses on core capital programs that maintain and upgrade essential infrastructure. Significant focus is on roads, sewers, refuse facilities, and transportation improvements.

In FY 2019, capital spending totaled \$1,009 million. General government projects totaled \$136.87 million. Over the past five years the largest increases in capital spending went towards public safety (336%), general government (217%), and culture-recreation (76%).

As shown in the chart to the right, capital outlay per capita increased 70% from \$607 in FY 2015 to \$1,030 in FY 2019.



Source: Executive Operating Program and Budget (FY 2019-FY 2021) and State of Hawai'i Data Book (2018)

	Capital Spending (\$ millions)							Total
	General Government	Public Safety	Highways and Streets	Sanitation	Human Services	Culture-Recreation	Utilities and Other Enterprises <sup>2</sup>	
FY 2015	\$43.21	\$23.27	\$144.14	\$261.11	\$51.44	\$37.53	\$39.83	\$600.53
FY 2016	\$5.98	\$36.69	\$140.04	\$233.45	\$55.49	\$45.36	\$52.17	\$569.18
FY 2017 <sup>1</sup>	\$51.73	\$54.40	\$171.61	\$511.42	\$45.63	\$75.22	\$30.02	\$940.04
FY 2018	\$58.87	\$38.31	\$74.22	\$683.01	\$72.25	\$101.14	\$38.97	\$1066.77
FY 2019	\$136.87	\$101.55	\$125.37	\$450.82	\$85.36	\$66.22	\$43.58	\$1009.78
Change from last year	133%	165%	69%	-34%	18%	-35%	12%	-5%
Change over last 5 years	217%	336%	-13%	73%	66%	76%	9%	68%

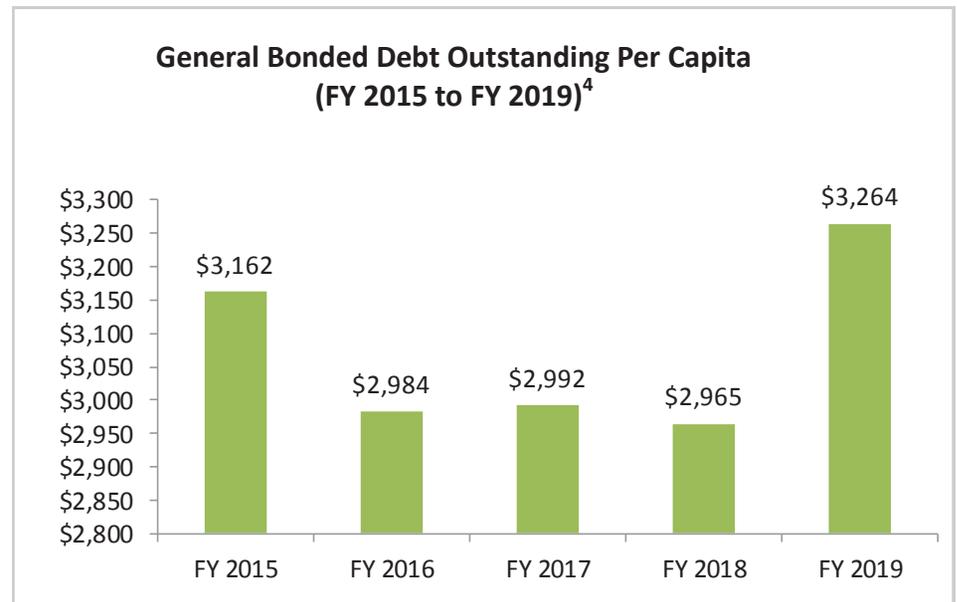
Source: Executive Operating Program and Budget (FY 2019-FY 2021). <sup>1</sup>FY 2016-FY2017 Appropriated Capital Expenditures. <sup>2</sup>Includes mass transit. <sup>3</sup>Per Capita spending is the total operating expenditures of each department divided by the population of the City and County of Honolulu.

## City Debt

The city issues general obligation bonds for the construction of major capital facilities. General obligation bonds cover governmental activities that are direct obligations of the city for which its full faith and credit is pledged. General obligation bonds in the city's business-type activities are expected to be paid from their respective revenues. These instruments are also direct obligations of the city for which its full faith and credit is pledged.

Since FY 2015, the city's general bonded debt outstanding per capita has increased 3%.

The city's general obligation bond rating remained high at AA+ under the Fitch Ratings system and at Aa1 under Moody's Investors Service. The Aa1 ratings is reflective of the city and county's large and growing tax base and economy, supported by the tourism industry, large private and public construction projects, and military presence. Moody's Investors Service identifies three credit challenges for the city and county. These include economic weakness leading to protracted declines in assessed values, material decline in the city and county's financial profile, and inability to manage growing fixed costs.



Source: Comprehensive Annual Financial Report FY 2019

	Proposed Debt Service Expenditures (\$ millions) <sup>1</sup>	Proposed Operating Expenditures (\$ millions)	Estimated General Fund Revenues (\$ millions)	Total Self Supported Debt (\$ millions) <sup>2</sup>	Debt Service Expenditures Less Total Self-Supported Debt (\$ millions)	Debt Service as a Percentage of Operating Budget <sup>3</sup>
FY 2015	\$253.07	\$2,147.85	\$1,165.96	\$50.61	\$355.54	11.8%
FY 2016	\$293.33	\$2,280.59	\$1,257.17	\$56.21	\$237.12	12.9%
FY 2017	\$283.61	\$2,326.51	\$1,302.70	\$56.69	\$226.91	12.2%
FY 2018	\$315.42	\$2,451.31	\$1,305.09	\$48.69	\$266.72	12.9%
FY 2019	\$356.59	\$2,607.02	\$1,329.98	\$51.97	\$304.62	13.7%
Change from last year	13%	6%	2%	7%	14%	1%
Change over last 5 years	41%	21%	14%	3%	-14%	16%

Source: Executive Operating Program and Budget (FY 2019-FY 2021), FY 2019 Honolulu Comprehensive Annual Financial Report, and Department of Budget and Fiscal Services. <sup>1</sup>Proposed Debt Service Expenditures is the amount of principal, interest and related costs. <sup>2</sup>Self supported debt are repaid exclusively from specified pledged revenues. <sup>3</sup>Debt ratio computation/formula(s) provided by the Department of Budget and Fiscal Services. <sup>4</sup>Per Capita spending is the total operating expenditures of each department divided by the population of the City and County of Honolulu.

In FY 2019, the mayor's priorities that would be the focus for his administration were:

- Restoring bus service
- Repaving roads
- Improving our sewer system with infrastructure repair and maintenance
- Caring for our parks
- Building rail better
- Addressing homelessness and affordable housing
- Planning for climate resilience

## Restoring Bus Service

The mayor's commitment to restore bus service consisted of a number of initiatives including initiated use of the HOLO card, increased service on local and state holidays, additional service, and service modifications to better accommodate ridership on TheBus including:

- Additional service for Routes: C (Country Express/Kapolei/Makaha), 23 (Hawai'i Kai/Sea Life Park), 40 (Honolulu/Makaha), and 503 (Mililani/Launani).
- Modified service for Routes: 92 (Makakilo City Express) and 411 (Makakilo Heights) to address traffic safety concerns, continued ongoing systemwide service planning, and initiated review of all peak period routes and redesign of Routes 4 (Nuuanu/Punahou), 19 (Waikiki/Airport/Hickam), 20 (Waikiki/Airport/Pearlridge), 31 (Tripler/Mapunapuna), and 32 (Kalihi/Pearlridge). In addition, 40 bus stop and transit facilities were improved, including construction or repair of 10 bus shelters and 11 bus stop sites and design enhancements for 15 bus stops to improve ADA access or site conditions.

Honolulu residents were asked to rate the quality of bus and transit services. 58% rated the service *excellent or good* which was higher than the national benchmark. Honolulu ranked third among 15 cities with over 300,000 residents.

In 2019, 28% of Honolulu residents reported they used public transportation instead of driving, which is similar to both the national benchmark and for cities with more than 300,000 residents.



TheBus Honolulu Area Transit Map. Photo courtesy: City and County of Honolulu.

## Repaving roads

The mayor has committed to repave and preserve city roads. In FY 2019, the city:

- Repaved 141 lane miles
- Applied crack seal to 52 linear miles of roadway, slurry seal to 21 lane miles of roadway, and seal coat to 3 lane miles of roadway
- Completed 15.6 lane miles of in-house resurfacing on various city roads

The mayor releases a quarterly status report on road repaving projects to help the public and the city council track roadwork and how funds are being spent. The road repaving update is found on the Department of Design and Construction's webpage at the following link:

[http://www.honolulu.gov/rep/site/ddc/Street\\_List\\_Web\\_Layout\\_Report\\_20190205.pdf](http://www.honolulu.gov/rep/site/ddc/Street_List_Web_Layout_Report_20190205.pdf)

In the 2019 National Community Survey, Honolulu residents' ratings for quality of street repairs as *excellent or good* was 9%, which is much lower and lower than the national benchmark and for cities with more than 300,000 residents, respectively.

# Accomplishment of City Priorities

## Improving Our Sewer System, Infrastructure Repair, and Maintenance

In FY 2019, the city:

- Completed construction on the Kailua Regional Wastewater Treatment Plant (WWTP) Tunnel Influent Pump Station, Mini-Kailua Influent Pump Station, and converted the Kaneohe Pre-treatment Facility into a gravity tunnel
- Upgraded the Laie Water Reclamation Facility Supervisory Control and Data Acquisition system and built a new satellite facility for collection system maintenance at Kailua Regional Wastewater Treatment Plant

In the 2019 National Community Survey, 54% of residents rated sewer services as *excellent or good*. This rating was lower than the national benchmark, but similar when compared to cities with more than 300,000 residents.

## Caring for Our Parks

In FY 2019, under the mayor's *Kākou for Parks* (Caring for our parks, together!) initiative, the city:

- Improved 156 different parks islandwide, including 110 new and refurbished play apparatus, 85 renovated comfort stations, 317 resurfaced play courts at 77 parks, and 74 lined pickleball courts
- Expanded park security initiatives resulting in reduced illegal activity based on in-house repair reports
- Attracted more than 470,000 visitors to the five botanical garden sites, an estimated 12.5% increase over FY 2018

In the 2019 National Community Survey, ratings for city and county parks as *excellent or good* by 40% of residents was much lower and lower than the national benchmark and for cities with more than 300,000 residents, respectively. About 77% of survey participants reported using city and county parks which was similar to the national benchmarks and for cities with populations over 300,000.



*Kailua Regional Wastewater Treatment Plant*

Source: Hawai'i Water Environment Association



*Kapi'olani Park*

Source: City and County of Honolulu

## Building Rail Better

In FY 2019:

- The Honolulu Authority for Rapid Transportation (HART) revised a recovery plan and delivered it to the Federal Transit Administration (FTA). The plan was approved by the FTA in September 2019, which allowed HART to draw down the federal grant funding.
- HART's airport section contractor continues work building the five miles of guideway and four stations between Aloha Stadium and Middle Street. As of the end of FY 2019, the contractor had manufactured more than 60 percent of the pre-cast segments, built nearly 50% of the columns, and had stressed more than 20% of the spans.

## Homelessness

In FY 2019, the city reported:

- The total homeless count once again decreased from the previous fiscal year of 4,495 persons to the current figure of 4,453 persons. From 2017-2019, the overall homeless population declined by 10% or 506 persons, which are the first declines since 2009.
- 432 veterans were moved to permanent housing, a 9% increase over FY 2018. Since January 2015, a total of 1,937 homeless veterans on O`ahu have been moved into permanent housing.
- Decreased the number of homeless children under 18 years of age by 12% or 106 children, from 899 to 793, in 2018. From 2015-2019, there has been a 40% decrease, or 526 children, in the number of homeless children, from 1,319 in 2015.
- During the Annual Meeting of the United States Conference of Mayors, the Office of Housing (HOU) worked with the United States Interagency Council on Homelessness to draft Mayor Caldwell's proposed resolution, *Address the Crisis of Homelessness and Housing Affordability*, which was adopted.



Rail columns erected toward the airport

Photo: Honolulu Civil Beat



Homeless encampment in Kakaako

Source: Hawaii News Now

# Accomplishment of City Priorities

## Affordable Housing

In FY 2019, the city:

- Decreased the number of individuals in homeless families from 1,590 in FY 2018 to 1,357, which coincided with the advent of Housing ASAP, the city's focus on affordable housing targeting homeless and formerly homeless persons.
- Issued *Affordable Rental Housing Report and Ten-Year Plan*, to the Hawai'i State Legislature and Governor David Ige.

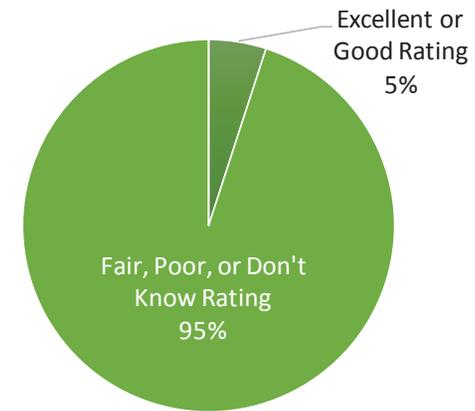
In the 2019 National Community Survey, residents' *excellent or good* ratings for the availability of affordable quality housing (5%) and variety of housing options (10%) were much lower than the benchmarks nationally and for cities with more than 300,000 residents.

## Planning for Climate Resilience

In FY 2019, the city:

- Remained committed to the Paris Climate Accord by transitioning city vehicles to 100% renewable fuel by 2035, planting 100,000 trees by 2025, and reducing plastic in our waste stream.
- Established the Office of Climate Change, Sustainability and Resiliency (CCSR) to conduct research, draft policy, conduct public education, and serve as a hub for the city's climate resilience effort.
- Secured \$1,533,333 in external grant funding from the Rockefeller Foundation's 100 Resilient Cities grant, Bloomberg Philanthropies American Cities Climate Challenge, Hawai'i Community Foundation, Funders' Network, Oak Foundation, Silicon Valley Community Foundation, and Ulupono Initiative.
- Hosted the second annual Climate Mayors Summit, which included 60 mayors, their sustainability staff, and thought leaders.

### National Community Survey Availability of Affordable Quality Housing



Source: 2019 National Community Survey



Photo: Title Page of Annual Sustainability Report

Source: City and County of Honolulu of Climate Change, Sustainability and Resiliency

## Chapter 2 - Department of Budget and Fiscal Services

The Department of Budget and Fiscal Services (BFS) is the City and County of Honolulu’s central financial agency. It is responsible for providing the city’s centralized accounting, procurement, treasury, and budget functions.

The department’s goals are to:

- Promote good and accountable government;
- Work collaboratively to meet the mayor’s goals;
- Develop a strong and cohesive management team;
- Approach problems from a broad, citywide perspective and its impact on others; and
- Provide excellent service to internal and external customers.

BFS administration provides department-wide leadership and coordination to the following divisions:

Budgetary Administration	Internal Control	Accounting and Fiscal Services	Fiscal/CIP Administration	Purchasing and General Services	Real Property Assessment	Treasury
<ul style="list-style-type: none"> <li>• Oversees the city’s annual operating budget</li> <li>• Formulates and administers the city’s budgetary policies</li> </ul>	<ul style="list-style-type: none"> <li>• Safeguards the city’s assets by examining its financial activities</li> <li>• Monitors controls and processes</li> <li>• Recommends improvements</li> </ul>	<ul style="list-style-type: none"> <li>• Provides financial services to city agencies</li> <li>• Accounts for city funds and the receipt and expenditure of public funds</li> </ul>	<ul style="list-style-type: none"> <li>• Responsible for the city’s capital improvement program and budget</li> <li>• Prepares ordinances and resolutions</li> <li>• Develops debt service programs</li> </ul>	<ul style="list-style-type: none"> <li>• Conserves city resources through cost-efficient purchases of goods and services</li> <li>• Responsible for the city’s assets</li> </ul>	<ul style="list-style-type: none"> <li>• Ensures that real property assessment values are fair, equitable, and based on market value and applicable standards and laws</li> </ul>	<ul style="list-style-type: none"> <li>• Responsible for cash management, debt, and certain accounts receivable</li> <li>• Issues, sells, pays interest on, and redeems bonds</li> </ul>

The city charter administratively attaches the Honolulu Liquor Commission to BFS. The commission is wholly funded through revenues from liquor licenses. The O’ahu Workforce Development Board (OWDB) is also administratively attached to BFS. OWDB administers the federal Workforce Innovation and Opportunity Act (WIOA) funds and oversees and sets policies for the American Job Center Hawai’i which provides workforce services for businesses, job seekers, and youth.

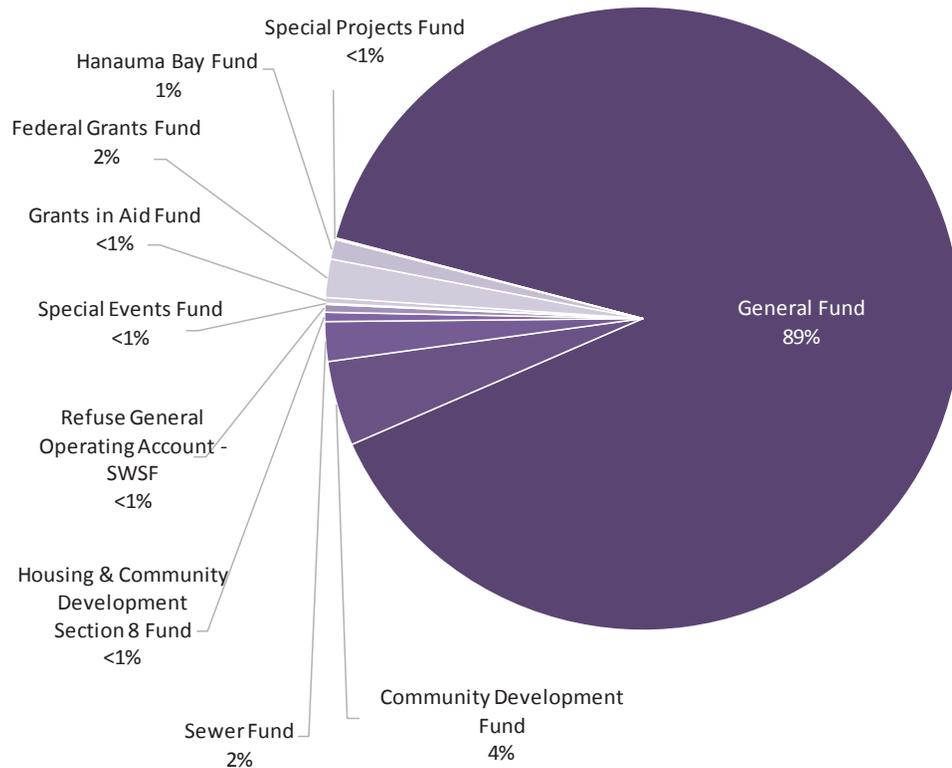


*To deliver adequate resources to city agencies to ensure successful programs and projects in a fiscally prudent and responsible manner.*

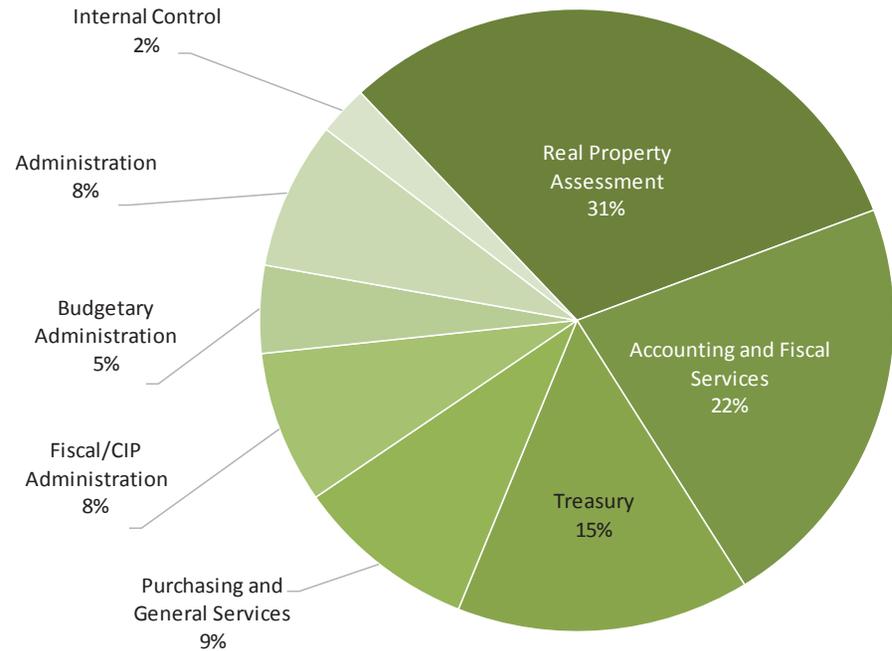
*Mission Statement*

# Spending and Staffing

## Fund Sources<sup>1</sup>



## Fund Uses



	Operating Expenditures (\$ millions)	Revenues (\$ millions)	Staffing			Overtime Expenditures <sup>3</sup>	
			Total Authorized FTE	Total Vacant FTE	Cost Per FTE <sup>2</sup>	Total	Non-Holiday
FY 2015	\$17.83	\$2,112.31	303	36	\$58,837	\$147,718	\$146,969
FY 2016	\$18.07	\$1,985.29	302	38	\$59,839	\$171,205	\$171,039
FY 2017	\$18.37	\$2,283.71	303	42	\$60,626	\$160,530	\$160,368
FY 2018	\$18.70	\$2,468.17	307	41	\$60,920	\$108,396	\$106,509
FY 2019	\$19.51	\$2,481.76	311	38	\$62,734	\$129,108	\$124,799
Change from last year	4%	1%	1%	-7%	3%	19%	17%
Change over last 5 years	9%	17%	3%	6%	7%	-13%	-15%

Source: Department of Budget and Fiscal Services. <sup>1</sup>Percentages do not total 100% due to rounding. <sup>2</sup>Cost Per FTE = Total Operating Expenditures/Total Authorized FTE. <sup>3</sup>Overtime pay is established by bargaining unit agreement as applicable.

## Spending and Staffing



### Operating Expenditures

**\$19.51 M** ▲ **4%**

The department's operating expenditures increased 4% over the last year due to the transfer of the O'ahu Workforce Development Board (OWDB) from the Department of Community Services and increased overtime expenditures.



### Overtime Expenditures

**\$129,108** ▲ **19%**

Total overtime expenditures increased 19% over the last year. According to the department, staffing shortages caused the increase in overtime expenditures.

## Five Year Trends



- The department's operating expenditures increased 9% from \$17.83 million to \$19.51 million over the last five years. The department attributes the increase to collective bargaining agreements.



- The department's revenues increased 17% from \$2,112 million to \$2,481 million over the last five years.

## FY 2019 ACCOMPLISHMENTS

- Received the Government Finance Association Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report for the Fiscal Year Ended 6/30/2018
- Government Finance Officers Association Distinguished Budget Presentation Award for FY 2019

## CHALLENGES MOVING FORWARD — FY 2020

- *Upgrading the city's accounting and payroll ERP systems from 3.10 to 3.11*

# Administration, Budgetary Administration and Internal Control

## Budgetary Administration

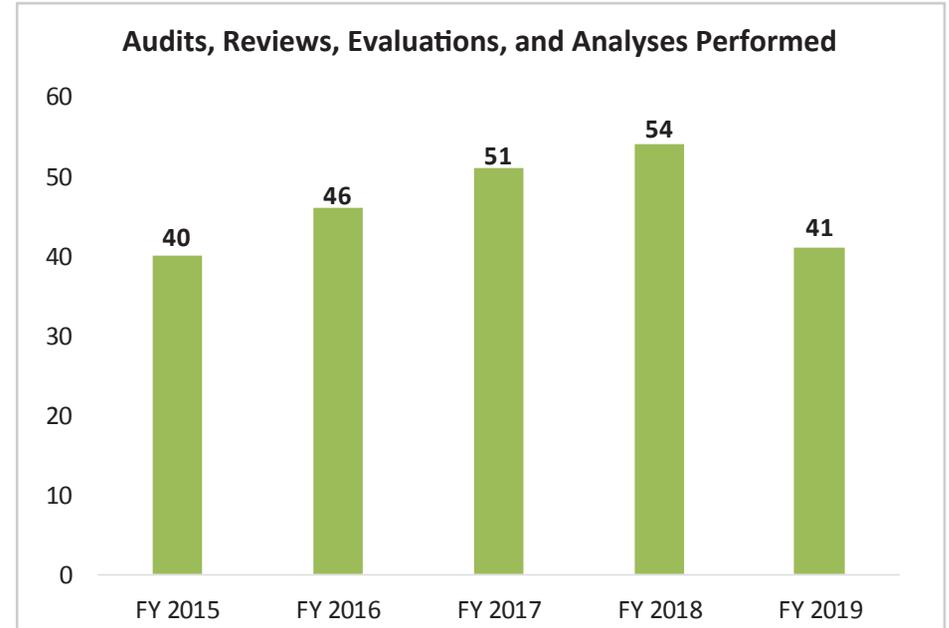
The Budgetary Administration Division oversees the city's annual operating budget and formulates and administers the city's budgetary policies under the direction of the mayor. It also reviews operating and capital budget program schedules, makes budgetary allotments, and reviews requests for new agency positions with the mayor's approval. The primary goal of the division is achieved with the adoption of the city's annual operating budget.

Over the past year, the number of communications reviewed and processed increased 3% from 2,187 in FY 2018 to 2,244 in FY 2019.

## Internal Control

The mission of the Internal Control Division is to safeguard city assets. Internal control performs examinations of the city's financial activities, audits, and reviews; monitors controls and processes; and recommends practical changes and cost effective improvements.

Audits, reviews, evaluations, and analyses decreased 24% from 54 in FY 2018 to 41 in FY 2019 and increased 3% over the last five fiscal years. The department explained that the number of reports completed each year is dependent on the scope and complexity of the assignments.



Source: Department of Budget and Fiscal Services

	Administration		Budgetary Administration		Internal Control	
	Operating Expenditures	Operating Expenditures	Communications Reviewed and Processed	Operating Expenditures	Audits, Reviews, Evaluations, and Analyses Performed	
FY 2015	\$907,420	\$878,909	2,171	\$566,513	40	
FY 2016	\$904,376	\$977,639	2,007	\$574,812	46	
FY 2017	\$849,133	\$837,238	2,660	\$481,025	51	
FY 2018	\$887,692	\$909,026	2,187	\$505,854	54	
FY 2019	\$1,494,748	\$888,287	2,244	\$496,696	41	
Change from last year	68%	-2%	3%	-2%	-24%	
Change over last 5 years	65%	1%	3%	-12%	3%	

Source: Department of Budget and Fiscal Services

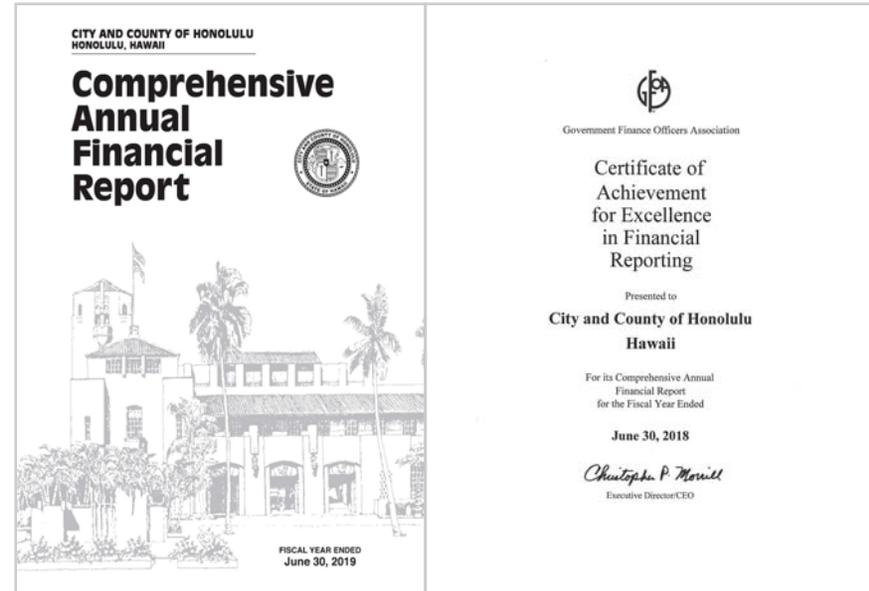
# Accounting and Fiscal Services Division

The Accounting and Fiscal Services Division plans, develops, and provides financial services to departments and agencies. It accounts for all city funds and the manner in which public funds are received and expended.

The division's goals are to: (1) ensure that expenditures are proper and comply with applicable laws and grant agreements; (2) meet all federal grant financial reporting requirements; and (3) provide financial services to city agencies needed to achieve their goals and objectives. The division is responsible for central accounting services, including all payments and payroll functions.

The division issues the city's Comprehensive Annual Financial Report (CAFR) and received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA).

Operating expenditures decreased 2% over the last five years from \$4.37 million in FY 2015 to \$4.27 million in FY 2019.



Source: FY 2019 Honolulu Comprehensive Annual Financial Report

	Operating Expenditures (\$ millions)	Accounting and Fiscal Services		
		Payroll-Wage Related Payments Processed	Non-Payroll Documents Processed	Payments Total Payments Processed
FY 2015	\$4.37	236,000	61,000	297,000
FY 2016	\$4.38	236,000	59,000	295,000
FY 2017	\$4.32	235,751	55,672	291,423
FY 2018	\$4.40	235,572	54,095	289,667
FY 2019	\$4.27	235,631	55,682	291,313
Change from last year	-3%	<1%	3%	1%
Change over last 5 years	-2%	<-1%	-9%	-2%

Source: Department of Budget and Fiscal Services

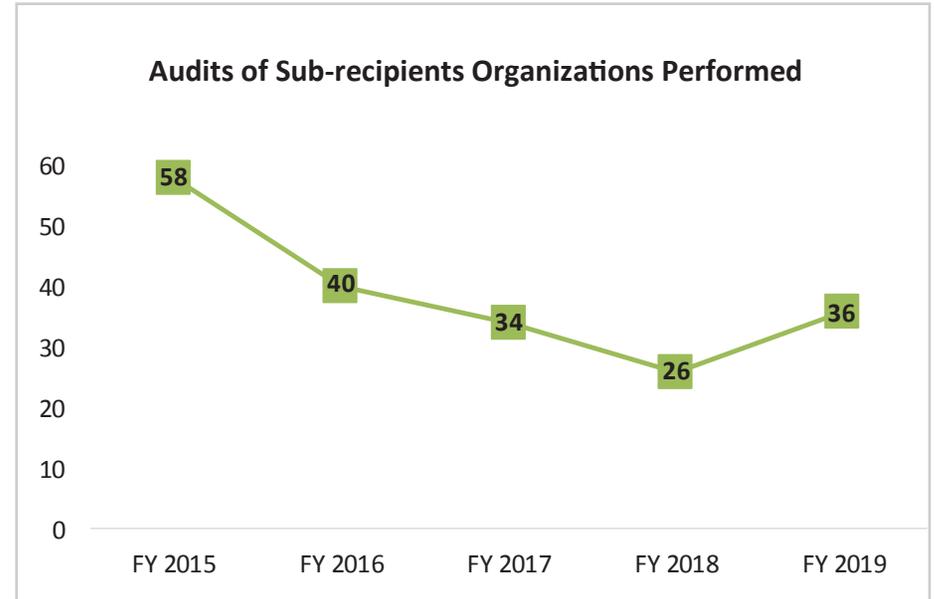
## Fiscal/CIP Administration

The Fiscal/Capital Improvement Program Administration Division's mission is to formulate, review, prepare, and implement the city's annual capital improvement program and budget. The division prepares ordinances and resolutions, performs ongoing reviews of capital budget allotments, and enforces the capital budget ordinance. It also analyzes and develops debt service programs for the city.

The number of independent services contracts increased 16% over the last five fiscal years from 419 to 484 and 17% over the last fiscal year. The department explained that the increase is due to the administration's focus on completing certain projects quickly. Projects included reducing homelessness and important emergency projects.

In FY 2019, there were zero sub-recipient agreements. The department notes that with the emphasis on city projects, there are fewer projects with sub-recipients. In addition, with the change in responsibilities between the Department of Community Services (DCS) and the Federal Grants Unit (FGU), the FGU no longer reviews sub-recipient agreements.

The audits of sub-recipient organizations performed decreased 38% over the last five fiscal years but increased 38% over the last fiscal year. The department explained that the change in responsibilities from DCS to FGU is the reason for the increase.



Source: Department of Budget and Fiscal Services

	Reviewed and Processed					Audits of Sub-recipient Organizations Performed
	Operating Expenditures (\$ millions)	Independent Services Contracts	Appropriation and Allotment Vouchers	Application for HUD Funds	Sub-recipient Agreements	
FY 2015	\$1.30	419	495	44	114	58
FY 2016	\$1.17	336	474	69	121	40
FY 2017	\$1.25	425	509	45	80	34
FY 2018	\$1.23	414	494	21	33	26
FY 2019	\$1.54	484	543	22	0	36
Change from last year	25%	17%	10%	5%	-100%	38%
Change over last 5 years	19%	16%	10%	-50%	-100%	-38%

Source: Department of Budget and Fiscal Services

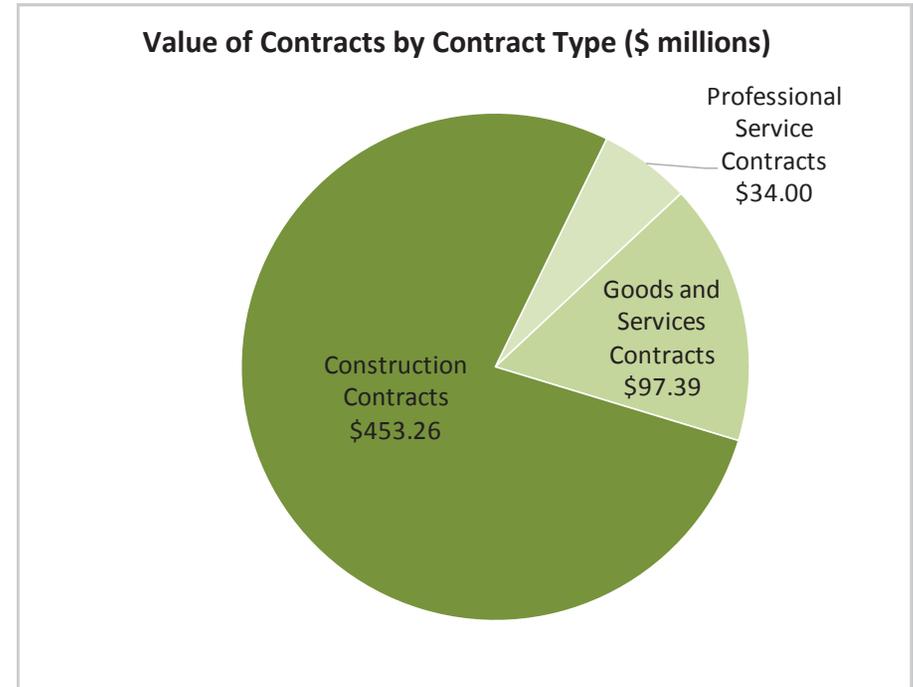
# Purchasing and General Services Division

The mission of the Purchasing and General Services Division is to assure quality purchases at reasonable prices for the city in accordance with the law.

The division supports the department’s mission to maintain the city’s financial health and conserve its resources through cost-efficient purchases of goods through the use of price-list contract awards for commonly purchased items by city departments. In the past fiscal year, the total goods and services contracts increased 43% from 141 to 201 and the dollar value of those contracts increased 102% from \$48.17 million to \$97.39 million.

The division is responsible for procuring all materials, supplies, equipment, and services for city departments and agencies, which include construction, consultant, and personal services contracts. It is also responsible for the city’s assets, including real property, rentals, leases, and concessions, and administers housing relocation functions.

The construction contracts dollar value increased 99% in the last fiscal year from \$228 million to \$453 million and increased 143%, from \$186 million to \$453 million over the last five fiscal years. The department explained that In recent years, there have been major procurement requests such as road paving and wastewater projects.



Source: Budget and Fiscal Services

	Goods and Services Purchases							New Contracts FY 2019						
	Operating Expenditures (\$ millions)	Total Active Price Lists	Total Price List Purchase Orders <sup>1</sup>	Price List Purchase Order Value (\$ millions)	Total Direct Purchase Orders <sup>2</sup>	Direct Purchase Order Value (\$ millions)	Total Purchase Orders <sup>3</sup>	Purchase Order Value (\$ millions)	Total Professional Service Contracts	Professional Service Dollar Value (\$ millions)	Total Goods and Services Contracts	Goods and Services Dollar Value (\$ millions)	Total Construction Contracts	Construction Dollar Value (\$ millions)
FY 2015	\$1.71	263	2,502	\$65.91	3,544	\$7.52	768	\$26.36	93	\$44.69	185	\$67.27	92	\$186.42
FY 2016	\$1.72	272	2,672	\$113.52	3,719	\$8.35	664	\$26.55	86	\$26.55	158	\$73.50	73	\$311.11
FY 2017	\$1.81	297	2,567	\$101.22	4,319	\$16.92	249	\$25.88	80	\$31.65	133	\$52.49	57	\$164.83
FY 2018	\$1.86	344	2,554	\$121.76	4,073	\$16.22	231	\$39.71	82	\$38.31	141	\$48.17	95	\$227.75
FY 2019	\$1.81	364	2,599	\$114.67	4,008	\$16.66	228	\$38.18	73	\$34.00	201	\$97.39	81	\$453.26
Change from last year	-2%	6%	2%	-6%	-2%	3%	-1%	-4%	-11%	-11%	43%	102%	-15%	99%
Change over last 5 years	6%	38%	4%	74%	13%	122%	-70%	45%	-22%	-24%	9%	45%	-12%	143%

Source: Department of Budget and Fiscal Services <sup>1</sup>Total Price Purchase Orders are purchase orders that are associated with a master agreement (MA in C2HERPS). These purchases are known as delivery orders (DO in C2HERPS). <sup>2</sup>Total Direct Purchase Orders are purchase orders initiated by city agencies. These purchases are designated as small purchase orders (SP in C2HERPS). <sup>3</sup> Total Purchase orders are purchase orders issued by the BFS Division of Purchasing. These are designated as purchase orders (PO in C2HERPS).

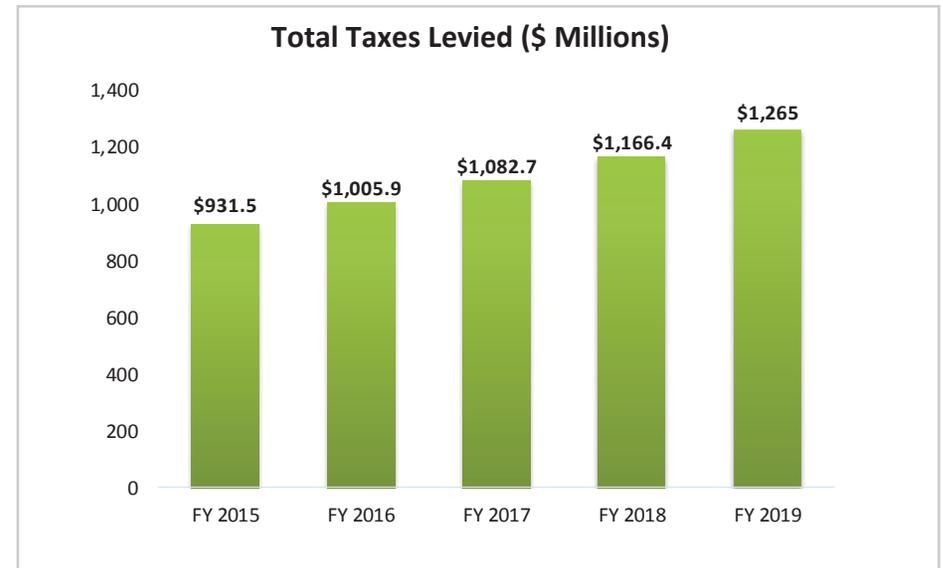
# Real Property Assessment Division

The mission of the Real Property Assessment Division (RPAD) is to annually prepare a certified assessment roll of property taxes for the city council as required by ordinance. It ensures that real property assessment values are fair, equitable, and based on market value and applicable standards and laws. The certified assessment roll is used by the city council to set the property tax rates for the city.

To achieve its mission, RPAD annually identifies all real property parcels, respective owners, appraises parcels, and processes exemption and dedication claims. It sends assessment notices to owners, resolves tax appeals, and maintains and updates information (including maps, ownership and valuation records, etc.).

Total assessment value increased 7% over the last fiscal year and 30% over the last five fiscal years. The department explained the total assessment value increase is due to the overall increase in market values, increased inventory (including developer projects, such as those in Kaka`ako), and renovations (including larger renovations to hotels and major shopping centers).

Total appeals filed decreased 34% from 2,141 in FY 2015 to 1,413 in FY 2019. The department noted the decrease was primarily due to the large number of pending developer sales closing (e.g. Kaka`ako area). As sales close, developer or condo project appeals decrease.



Source: Budget and Fiscal Services

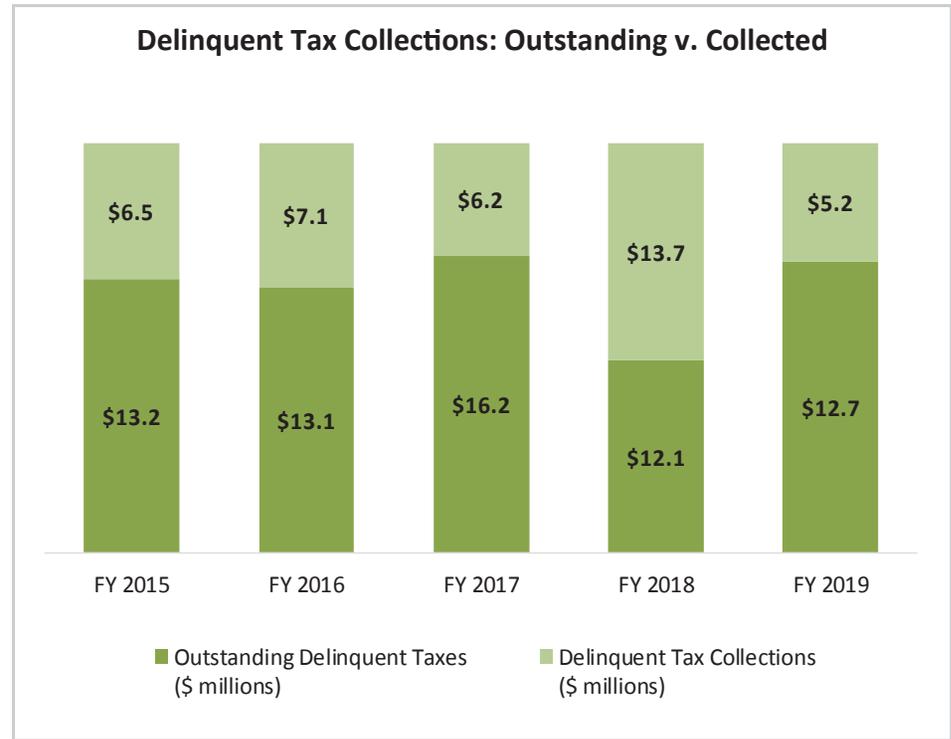
	Operating Expenditures (\$ millions)	Real Property Tax Assessments		Exemptions / Dedications Processed				
		Total Assessment Value <sup>1</sup> (\$ billions)	Total Taxes Levied <sup>1</sup> (\$ millions)	Assessment Parcels	Total	Walk-In Counter Service	Appeals Filed	Building Inspections
FY 2015	\$5.79	\$174.34	\$931.47	293,852	51,531	4,600	2,141	7,202
FY 2016	\$5.70	\$187.72	\$1005.87	295,651	49,105	5,000	2,071	7,119
FY 2017	\$5.94	\$199.63	\$1082.73	298,149	63,182	5,200	3,112	6,538
FY 2018	\$6.10	\$211.57	\$1166.39	299,647	65,202	6,000	2,429	6,660
FY 2019	\$6.08	\$226.64	\$1265.02	301,381	59,724	5,900	1,413	6,354
Change from last year	<-1%	7%	8%	1%	-8%	-2%	-42%	-5%
Change over last 5 years	5%	30%	36%	3%	16%	28%	-34%	-12%

Source: Department of Budget and Fiscal Services. <sup>1</sup>Rounded totals.

The Treasury Division is responsible for the city’s cash management, debt, and selected accounts receivable. The division maintains the city’s treasury, deposits monies, and invests funds as authorized by law. It also issues, sells, pays interest, and redeems bonds. Treasury is responsible for billing and collecting various revenues and assessments including real property taxes, improvement and business improvement districts, refuse disposal and collection fees, real property rentals, and concessions contracts. Treasury’s goals include the effective, timely, and cost efficient collection of real property taxes, assessments, and various city fees; and effective management of the city’s debts and obligations.

Real property tax is the primary revenue source for the General Fund. In FY 2019, the city collected \$1.28 billion in real property tax, which was a 9% increase from \$1.17 billion collected last year and a 36% increase from the \$935.80 million collected five years ago.

According to the department, in 2018, there was improved collection effectiveness which reduced the foreclosure process from three years to two years and resulted in a one-time acceleration of delinquencies. In FY 2019, this resulted in a decrease of delinquency tax collections from \$13.65 million in FY 2018 to \$5.15 million in 2019, which represents a 62% decline.



Source: Department of Budget and Fiscal Services

	Real Property Taxes						
	Operating Expenditures (\$ millions)	Total Taxes Levied (\$ millions)	Collections to Date (\$ millions)	Outstanding Delinquent Taxes (\$ millions)	Delinquency Rate	Delinquent Tax Collections (\$ millions)	Delinquent Real Property Tax Accounts <sup>1</sup>
FY 2015	\$2.31	\$966.10	\$935.80	\$13.20	1.4%	\$6.50	6,241
FY 2016	\$2.64	\$1039.00	\$1010.50	\$13.10	1.0%	\$7.10	6,115
FY 2017	\$2.88	\$1113.97	\$1087.38	\$16.24	1.0%	\$6.15	5,651
FY 2018	\$2.81	\$1183.31	\$1173.88	\$12.13	1.0%	\$13.65	5,574
FY 2019	\$2.91	\$1437.13	\$1276.10	\$12.67	0.9%	\$5.15	5,843
Change from last year	4%	21%	9%	4%	-10%	-62%	5%
Change over last 5 years	26%	49%	36%	-4%	-36%	-21%	-6%

Source: Department of Budget and Fiscal Services. <sup>1</sup>Property tax installment payments are due on August 20th (first installment) and February 20th (second installment).

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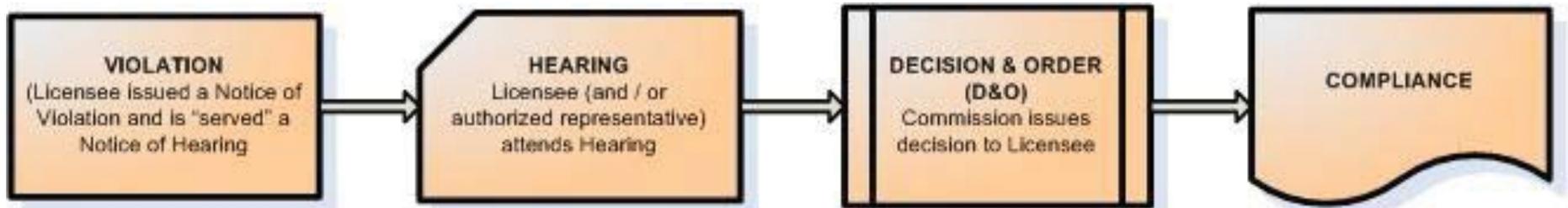
## Chapter 2 - Honolulu Liquor Commission

The Honolulu Liquor Commission has sole jurisdiction, power, authority, and discretion to grant, refuse, suspend, and revoke any license for the manufacture, importation, or sale of liquor within the City and County of Honolulu. The commission is administratively attached to the Department of Budget and Fiscal Services but is wholly funded through revenues generated from liquor licenses and fees deposited into the Liquor Commission Special Revenue Fund.

### Liquor License Process



### Violation Process



Source: Honolulu Liquor Commission website.

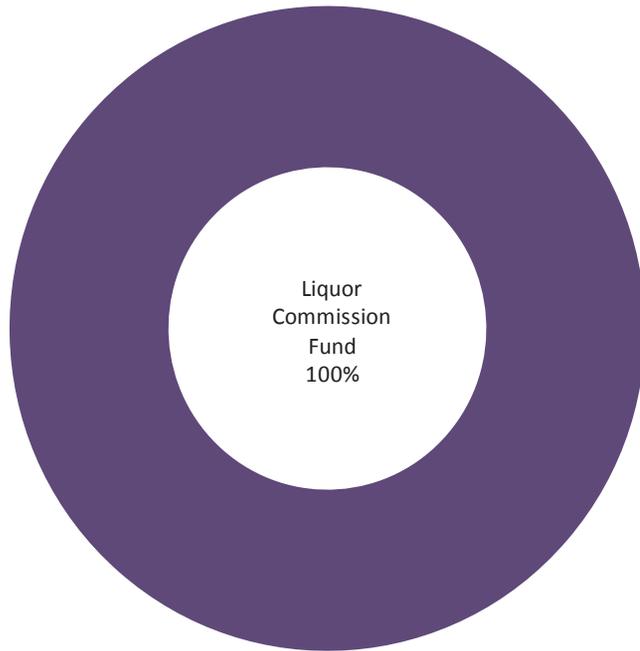


*We, the men and women of the Honolulu Liquor Commission, are firmly committed to provide outstanding regulatory services to enhance the quality of life in the City and County of Honolulu, and to create a safe and healthy environment for the public.*

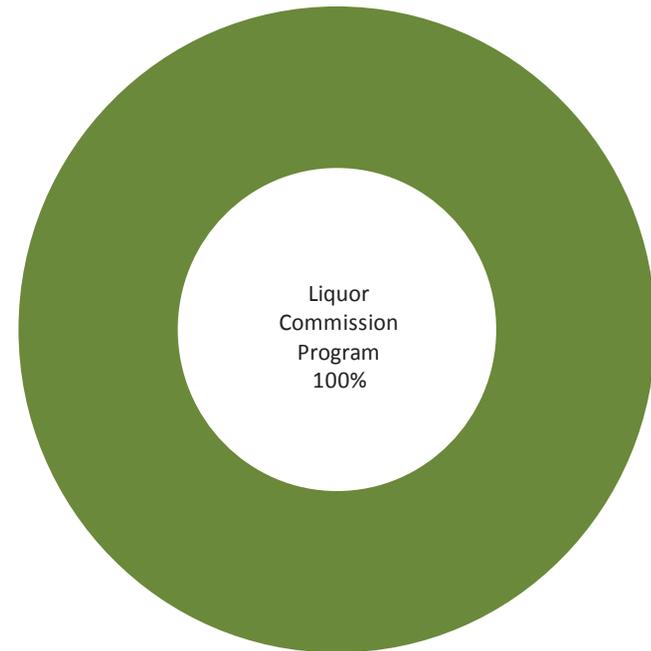
*Mission Statement*

# Spending and Staffing

## Fund Sources



## Fund Uses



	Operating Expenditures (\$ millions)	Liquor License Revenues (\$ millions)	Staffing		Cost Per FTE <sup>1</sup>	Overtime Expenditures <sup>2</sup>	
			Total Authorized FTE	Total Vacant FTE		Total	Non-Holiday
FY 2015	\$3,084,172	\$4,658,273	50	13	\$61,683	\$88,777	\$87,337
FY 2016	\$3,060,409	\$5,103,055	50	17	\$61,208	\$82,305	\$81,577
FY 2017	\$3,000,440	\$5,061,012	52	20	\$57,701	\$84,643	\$84,402
FY 2018	\$3,282,722	\$5,795,794	52	18	\$63,129	\$105,654	\$105,654
FY 2019	\$3,491,500	\$6,540,169	55	19	\$63,482	\$127,438	\$125,873
Change from last year	6%	13%	6%	6%	1%	21%	19%
Change over last 5 years	13%	40%	10%	46%	3%	44%	44%

Source: Honolulu Liquor Commission and Department of Budget and Fiscal Services. <sup>1</sup>Cost Per FTE = Total Operating Expenditures/Total Authorized FTE. <sup>2</sup>Overtime pay is established by bargaining unit agreement, as applicable.

## Spending and Staffing



### Operating Expenditures

**\$3.49 M ▲ 6%**

The commission's operating expenditures increased 6% over the last year. The department attributes the increased expenditure to the Liquor Commission's prevention of underage drinking campaign, *Don't Drown Your Future*, and the continued development of the new Liquor Commission Information System.



### Overtime Expenditures

**\$127,438 ▲ 21%**

Total overtime expenditures increased 21% over the last year. The commission attributes this increase to an increase in special enforcement operations, with an emphasis on working with law enforcement agencies to continue to address sales to persons under the age of 21, underage drinking, and human trafficking.

## Five Year Trends



- The commission's Liquor License revenues increased 40% from \$4.66 million to \$6.54 million over the last five years.



- Total Vacant FTE Increased 46% from 13 to 19 over the last five fiscal years. The commission attributes this to the fluidity of the vacancy situation and trying to find qualified personnel.

## FY 2019 ACCOMPLISHMENTS

- Initiated the *Don't Drown Your Future* campaign to educate the public regarding the dangers and repercussions of underage drinking and serving liquor to minors
- Launched the initial phase of the new Liquor Control Information System, which allows licensees online access to renew their liquor license, file their gross liquor sales report, and submit payment

## CHALLENGES MOVING FORWARD — FY 2020

- *Finding qualified personnel to enforce state liquor laws and the rules of the Liquor Commission*
- *Working with our law enforcement partner agencies to deal with the issue of unlicensed dispensers*

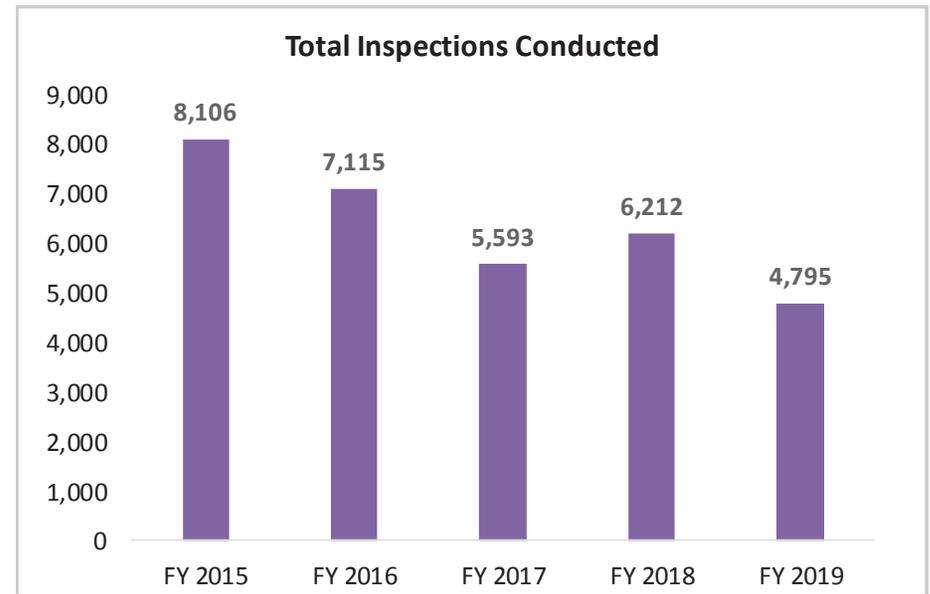
## Field Services

Over the past five years, total inspections conducted decreased by 41% from 8,106 to 4,795. According to the commission, the decrease in the number of inspections made are directly related to the decrease in staffing for FY 2019. The commission is actively recruiting to fill investigator positions.

The number of public complaints increased 5%, from 207 complaints in FY 2018 to 218 in FY 2019. The commission notes that while there is a small increase in the number of public complaints last year, there has been a decrease in the past five years due to increased compliance by licensees and heightened enforcement vigilance and response.

In FY 2019, the commission adjudicated 418 violations. This was a 1% increase from the prior year's 412 violations. The commission attributes this to the Alcohol Compliance and Enforcement (ACE) project, in which staff conduct compliance checks using minor decoys at all Class 4 Retail Dealer licensees. The ACE project is a joint effort with the University of Hawai'i's Office of Public Health Studies and the Honolulu Police Department.

In FY 2019, the division continued to work with law enforcement agencies to address human trafficking and underage drinking.



Source: Honolulu Liquor Commission

	Total Inspections Conducted	Total Public Complaints	Total Violations Adjudicated	Liquor Licenses in Effect
FY 2015	8,106	298	396	1,480
FY 2016	7,115	318	261	1,477
FY 2017	5,593	334	286	1,495
FY 2018	6,212	207	412	1,493
FY 2019	4,795	218	418	1,480
Change from last year	-23%	5%	1%	<-1%
Change over last 5 years	-41%	-27%	6%	0%

Source: Honolulu Liquor Commission

## Chapter 3 Department of Community Services

The Department of Community Services (DCS) administers federal, state, and county funded programs to meet human service, workforce, and housing needs of economically challenged individuals and families with special needs in the City and County of Honolulu. The common objective across all divisions includes addressing homelessness with emphasis on layering programs for added value and improved outcomes. The WorkHawaii Rent-to-Work Program demonstrates a collaboration of workforce development, housing rental subsidy, and supportive case management to foster self sufficiency rather than reliance on long-term government subsidy.

DCS administration oversees the following divisions.

Community Assistance	Community Based Development	Elderly Affairs	WorkHawaii	Office of Grants Management
<ul style="list-style-type: none"><li>Administers rental subsidies, home rehabilitation, and home ownership loans to low and moderate income families</li></ul>	<ul style="list-style-type: none"><li>Administers grants for housing assistance, community development, and persons experiencing homelessness</li></ul>	<ul style="list-style-type: none"><li>Administers grants for older adults, caregivers, and people with disabilities</li></ul>	<ul style="list-style-type: none"><li>Administers grants for employment and job training, youth development programs, and housing support</li></ul>	<ul style="list-style-type: none"><li>Administers the city's Grants In Aid (GIA) Fund that provides monies to non-profit organizations serving the community</li></ul>

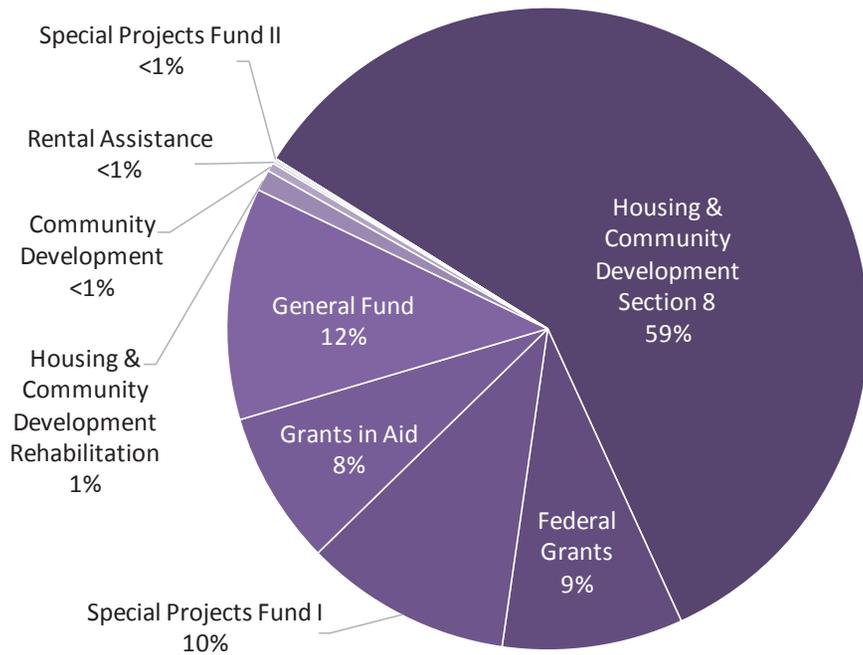


*A community partner creating opportunities to improve the quality of life for the people of O`ahu.*

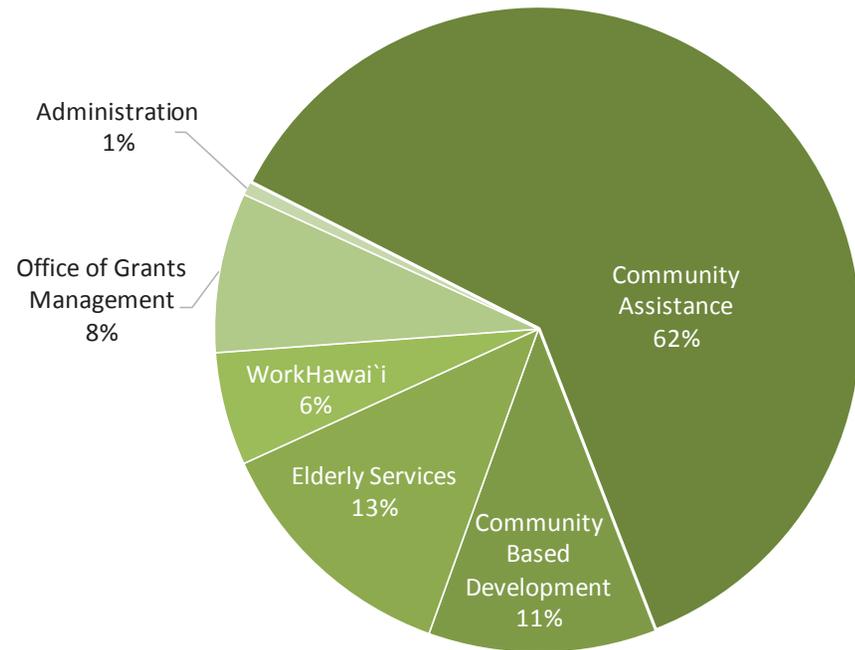
*Mission Statement*

# Spending and Staffing

## Fund Sources<sup>1</sup>



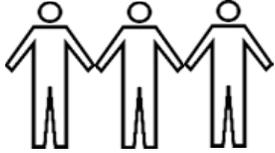
## Fund Uses<sup>1</sup>



	Total Operating Expenditures (\$ millions) <sup>2</sup>	Total Revenues (\$ millions)	Staffing		Overtime Expenditures <sup>3</sup>	
			Total Authorized FTE	Total Vacant FTE	Total	Non-Holiday
FY 2015	\$82.34	\$67.10	244.8	115.3	\$9,069	\$9,069
FY 2016	\$91.62	\$71.06	244.8	106.3	\$26,494	\$26,494
FY 2017	\$100.35	\$73.76	244.8	91.5	\$15,202	\$15,202
FY 2018	\$93.60	\$84.15	260.8	139.8	\$27,771	\$27,372
FY 2019	\$101.60	\$79.27	253.0	120.5	\$134,741	\$134,488
Change from last year	9%	-6%	-3%	-14%	385%	391%
Change over last 5 years	23%	18%	3%	5%	1386%	1383%

Source: Department of Budget and Fiscal Services. <sup>1</sup>Percentages do not total 100% due to rounding. <sup>2</sup>DCS notes that 81% of the operating expenditures are attributable to federal, state, and city costs to service providers who assist at-risk community members. <sup>3</sup>Overtime pay is established by bargaining unit agreement, as applicable.

## Spending and Staffing



Total Vacant FTE

**120.5 FTE** ▼ **14%**

The number of vacant FTE decreased 14% from 139.8 FTE in FY 2018 to 120.5 FTE in FY 2019. The department attributes the decrease to aggressive recruitment efforts.



Overtime Expenditures

**\$135 K** ▲ **385%**

The increase in overtime expenditures from FY 2018 to FY 2019 can be attributed to the low unemployment rate limiting the pool of qualified and available recruits. This causes vacancies, which drives the overtime expenditures.

## Five Year Trend



- Total operating expenditures increased 23% from \$82.34 million to \$101.60 million over the last five years. The department attributes this to increased funding for grant programs related to rental assistance, caregiver support, and homeless initiatives.

## National Community Survey



In FY 2019, 95% of Honolulu residents said the impact of the homeless population on the community is a *very important* or *essential* issue.

## FY 2019 ACCOMPLISHMENTS

- Completed Four-Year Area Plan which serves as a blueprint to create an accessible, age-friendly, person-centered, and caregiver supportive community that encourages active and healthy living across the aging continuum
- Provided rental assistance and case management support to veterans and youth experiencing homelessness

## CHALLENGES MOVING FORWARD — FY 2020

- Taking care of an aging population with a shortage in healthcare workers
- Collaborating resources with health care to address service-resistant and mentally ill persons experiencing homelessness

## Community Assistance Division

The Community Assistance Division (CAD) manages programs that provide rental assistance to lower income families; preserves decent, safe, and sanitary housing for low, moderate, and gap-group income households; and assists lower income families to achieve economic self-sufficiency and homeownership.

The Section 8 Housing Choice Voucher Program enables low-income families, earning 30% of the median income, to rent housing units in the private rental market. In FY 2019, the CAD Section 8 Program processed 448 applications, a 54% decrease from last fiscal year and a 51% decrease from the past five fiscal years. The department explained processing applications decreased as the Congressional appropriations remained level and current tenants maintained occupancy; therefore, there was a lack of capacity for new tenants.

The Family Self-Sufficiency (FSS) Program is a voluntary program designed to help participating Section 8 families transition from government subsidies into social and economic self-sufficiency by providing counseling, career guidance, life coping workshops, and other resources. In FY 2019, 105 families participated in the FSS Program.

The Rehabilitation Loan Program assists low and moderate income homeowners by providing zero interest loans to renovate their units. Rehabilitation loans approved and funded in FY 2019 totaled \$396,867 a decrease of 45% from \$720,941 funded in FY 2018. The department stated strict requirements by the State Historic Preservation Division requiring justification of rehabilitation work by a certified architectural historian has added complexity to the approval process. In addition, Rehabilitation Loan

**Family Self-Sufficiency Program  
Families Participated**



Source: Department of Community Services

Program rules and regulations make contracting with Hawai'i State licensed contractors more difficult.

CAD accounted for 62% of the department's FY 2019 operating expenditures. In FY 2019, CAD's operating expenditures included \$54.6 million of rental subsidies and \$8 million of operating expenses totaling \$62.6 million.

	Operating Expenditures (\$ millions)	Section 8 Housing Choice Voucher Program			Family Self-Sufficiency Program		Rehabilitation Loans Approved and Funded
		Families Served	Wait-Listed Applicants	Applications Processed	Families Participated	Families Completed 5-Year Program	
FY 2015	\$48.63	3,486	2,194	906	136	13	\$1,276,450
FY 2016	\$54.55	3,709	1,924	269	119	14	\$834,704
FY 2017	\$55.92	3,617	1,871	115	119	13	\$2,033,682
FY 2018	\$55.46	3,547	1,798	976	107	8	\$720,941
FY 2019	\$62.61	3,784	1,515	448	105	10	\$396,867
Change from last year	13%	7%	-16%	-54%	-2%	25%	-45%
Change over last 5 years	29%	9%	-31%	-51%	-23%	-23%	-69%

Source: Department of Budget and Fiscal Services and Department of Community Services.

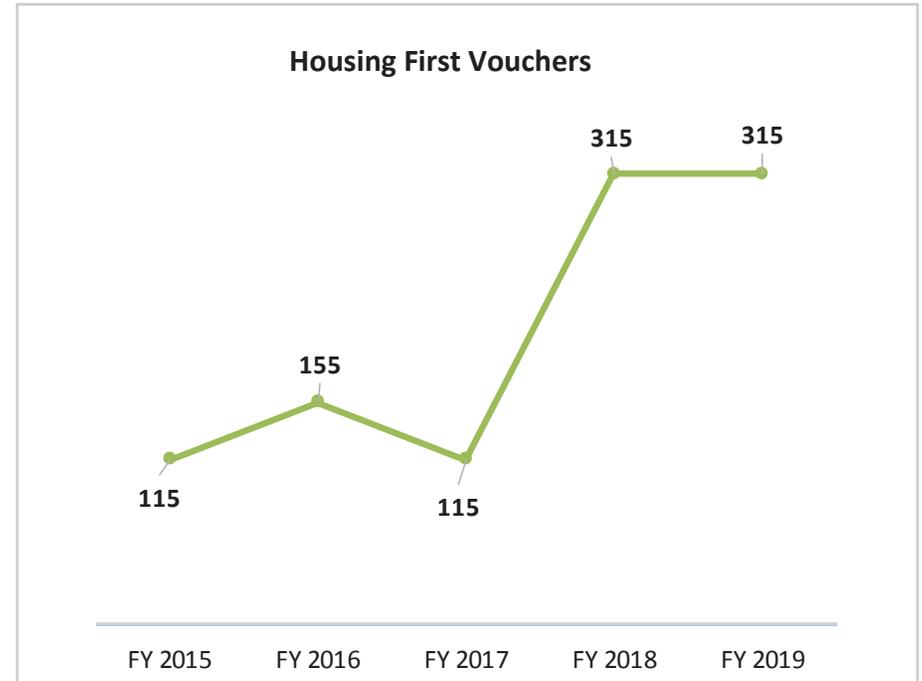
# Community Based Development Division

The Community Based Development Division (CBDD) administers grant funds for persons experiencing homelessness, affordable housing development and rehabilitation, and special needs housing facilities. It also identifies alternative funding sources to leverage with city resources. The division's operating expenditures increased 4% from \$11.14 million in FY 2018 to \$11.55 million in FY 2019.

The Housing First program offers rental assistance and case management support to 315 chronically homeless families. A University of Hawai'i evaluation documented year four results and found that 84% of participants had not returned to homelessness.

CBDD, with the support of the Community Assistance Division, opened the Pūnāwai Rest Stop, a hygiene center serving persons experiencing homelessness. From January to June 2019, 50,222 services were delivered, including showers, laundry, mail service, and case management.

### Pūnāwai Rest Stop



Source: Department of Community Services

	Operating Expenditures (\$ millions)	Housing First Vouchers	CDBG <sup>1</sup> Grants	CDBG <sup>1</sup> Funds
FY 2015	\$11.04	115	8	\$5,287,000
FY 2016	\$12.42	155	8	\$5,282,337
FY 2017	\$16.79	115	8	\$5,963,635
FY 2018	\$11.14	315	4	\$15,530,800
FY 2019	\$11.55	315	2	\$2,511,023
Change from last year	4%	0%	-50%	-84%
Change over last 5 years	5%	174%	-75%	-53%

Source: Department of Budget and Fiscal Services and the Department of Community Services. <sup>1</sup>In FY 2019, the majority of CDBG grants funds were directed to city-owned capital improvement projects and the purchase of Honolulu Fire Department engine apparatus.

# Elderly Affairs Division

The Elderly Affairs Division (EAD) is the designated Area Agency on Aging (AAA) for the island of O`ahu. The division's mission is to develop a comprehensive and coordinated system of services that assist older adults in leading independent, meaningful, and dignified lives in their own homes and communities for as long as possible.

EAD coordinates advocacy efforts on behalf of elders by encouraging community partnerships to improve and expand services and contracts with agencies to provide direct services to O`ahu's kupuna and their caregivers.

Types of services offered by EAD:

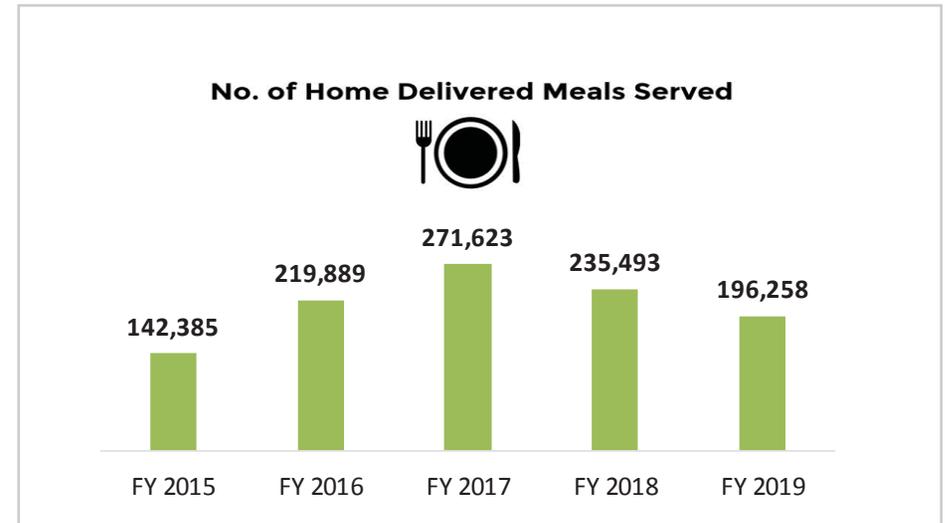
- Case Management
- Personal Care
- Health Promotion
- Transportation
- Housing and Legal Information
- Caregiver Services
- Home Delivered and Congregate Meals

EAD also operates a Senior Helpline for telephone consultation, information and referrals, and conducts assessments of frail and homebound seniors.

Senior Helpline: (808) 768-7700

The number of seniors and caregivers served decreased 13% from 8,176 in FY 2018 to 7,135 in FY 2019. The department reports that workforce shortages with service provider organizations limits the ability to meet the demand for program services.

Counseling, health, promotion, housing and legal information, and assistance units delivered increased 18% over the last fiscal year from 65,095 to 76,673. The department explained that the increase reflects the growing older adult population in Honolulu and the division's focus on supporting community education and outreach activities.



Source: Department of Community Services.

	Aging Network Service System							
	Operating Expenditures (\$ millions)	Sub-Recipient Grants Service Dollars Awarded (\$ millions)	Total Program Service Contracts	Total Seniors and Caregivers Served <sup>1</sup>	Total Independent Seniors Receiving at Least One (1) In-Home Service <sup>2</sup>	Counseling, Health Promotion, Housing, Legal, Information and Assistance Units Delivered <sup>2</sup>	Total Home Meals Delivered <sup>3</sup>	Total Persons Enrolled in the Home Delivered Meals Program <sup>1</sup>
FY 2015	\$5.88	\$6.09	---	5,150	2,976	53,311	142,385	1,346
FY 2016	\$9.48	\$6.98	10,524	6,787	3,559	63,384	219,889	1,645
FY 2017	\$11.79	\$10.22	24,571	8,025	3,227	81,346	271,623	1,838
FY 2018	\$11.06	\$7.53	30,671	8,176	3,229	65,095	235,493	1,433
FY 2019	\$12.90	\$7.13	27,554	7,135	2,503	76,673	196,258	1,274
Change from last year	17%	-5%	-10%	-13%	-22%	18%	-17%	-11%
Change over last 5 years	119%	17%	---	39%	-16%	44%	38%	-5%

Source: Department of Community Services and Budget and Fiscal Services. <sup>1</sup>Total unduplicated households. <sup>2</sup>Each household may receive one or more services each year. <sup>3</sup>Includes duplicated households. Eligibility for Homebound Meals is based on meeting Hawai'i's Kupuna Care criteria, age 60 or older, and experiencing other limitations.

## WorkHawaii

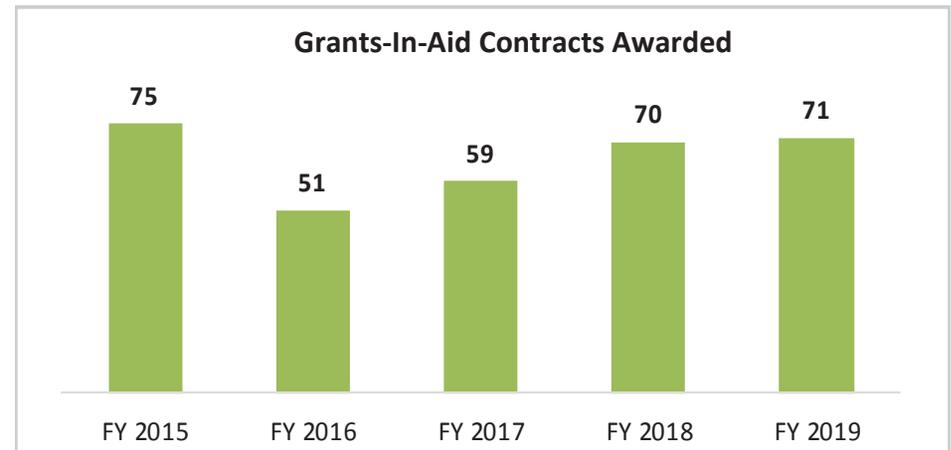
The WorkHawaii Division is the lead agency for the American Job Center Hawai'i Partner Network (AJCH). The AJCH Comprehensive Center provides business services and workforce development services for youth, job seekers, and workers, especially individuals with barriers to employment.

In FY 2019, WorkHawaii job seekers served increased 101% from the previous year from 6,281 to 12,639. The division explained WorkHawaii is serving more businesses and job seekers through hiring events, workshops, and its resource center through the American Job Center Hawai'i (AJCH). WorkHawaii and AJCH partner agencies created a business engagement team to conduct business outreach and WorkHawaii staff increased outreach efforts to potential job seekers.

AJCH hosted the Transportation Security Administration's February one-day recruitment event, which was attended by 420 applicants. Other customized mini job fairs organized by AJCH staff were attended by federal, state, and private employers from different industries including tourism, construction, finance, education, hospitality, manufacturing, fashion, healthcare, and management. There were over 1,000 attendees and 220 clients were offered jobs.

## Office of Grants Management

The Office of Grants Management administers the city's Grants-In-Aid Fund. In FY 2019, \$7.6 million was appropriated for tax-exempt, non-profit organizations that provide services for economically and/or socially disadvantaged populations or for public benefit in the areas of the arts, culture, economic development, or the environment. In FY 2019, the office executed 71 contracts, which represented the highest monetary value and the most number of awards in a single year since the program's inception in FY 2013.



Source: Department of Community Services

	Operating Expenditures		WorkHawaii			Office of Grants Management	
	WorkHawaii (\$ millions)	Office of Grants Management (\$ millions)	Homeless Families Receiving Rental Subsidies	Companies Served	Job Seekers Served <sup>1</sup>	Grants in Aid Contracts Awarded	Total Amount Awarded (\$ millions)
FY 2015	\$8.02	\$7.91	87	931	34,856	75	\$5.44
FY 2016	\$6.10	\$8.19	80	1,051	19,553	51	\$6.78
FY 2017	\$7.57	\$6.81	118	589	12,343	59	\$6.27
FY 2018	\$7.14	\$7.87	48	604	6,281	70	\$7.24
FY 2019	\$5.74	\$8.13	65	919	12,639	71	\$7.60
Change from last year	-20%	3%	35%	52%	101%	1%	5%
Change over last 5 years	-28%	3%	-25%	-1%	-64%	-5%	40%

Source: Department of Budget and Fiscal Services and Department of Community Services. <sup>1</sup>FY 2015 includes job seekers who attended job fairs as well as center users, although in recent years, the program focused on center users.

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## Chapter 4 - Department of Corporation Counsel

The Department of the Corporation Counsel (COR) serves as the chief legal advisor and legal representative of all City and County of Honolulu agencies, the Honolulu City Council, and all officers and employees of the city in matters relating to their official powers and duties. The department represents the city in all legal proceedings and performs all other legal services required by the Revised Charter of the City and County of Honolulu or other laws.

The department's goals are to:

- Work proactively with departments to reduce liability that may arise from day-to-day operations;
- Deliver quality legal services in a responsive and efficient manner;
- Establish and maintain solid attorney-client relationships; and
- Maximize the intake of real property tax revenues by vigorously defending assessments and expeditiously resolving tax appeals.

The department's administration division oversees two divisions:

### Counseling and Drafting

- Renders legal opinion to the mayor, city council, and other city entities
- Represents the city in court
- Drafts and reviews legal documents, ordinances, and resolutions
- Drafts state legislation

### Litigation

- Represents the city and its employees before all courts in the State of Hawai'i
- Handles personal injury and property damage claims related to the city
- Seeks collections for monies owed to the city

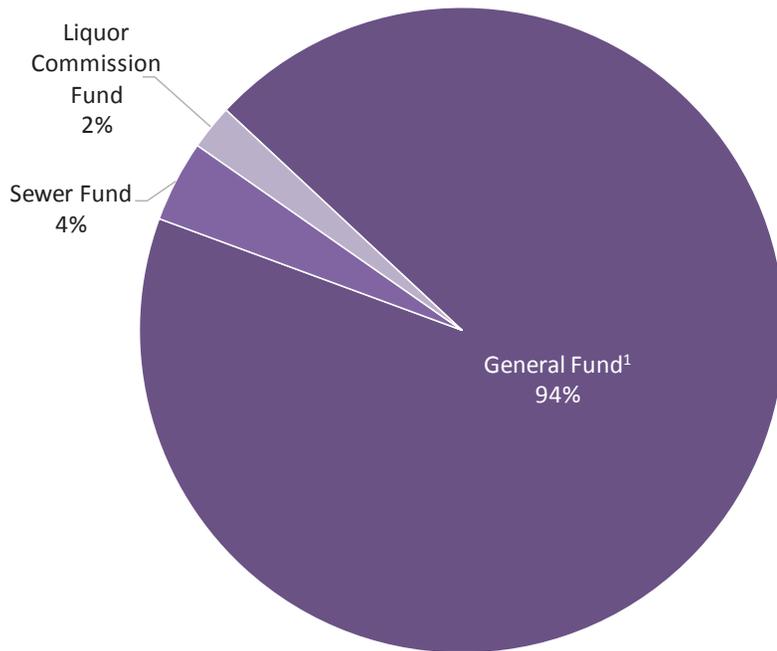


*To meet the diverse legal needs of its clients, by advising its clients proactively, and by effectively representing and litigating their interests, while maintaining the highest standards of professionalism and ethics.*

*Mission Statement*

# Spending and Staffing

## Fund Sources



## Fund Uses



	Operating Expenditures (\$ millions)	Total Overtime Expenditures <sup>2</sup>	Staffing		Cost Per FTE <sup>3</sup>	Total Attorney FTE Filled	Total Attorney FTE Vacant
			Total Authorized FTE	Total Vacant FTE			
FY 2015	\$7.66	\$569	89	11.5	\$86,021	44	3
FY 2016	\$8.38	\$178	92	9	\$91,078	47	0
FY 2017	\$8.06	\$677	92	7	\$87,591	45	2
FY 2018	\$7.81	\$165	92	10	\$84,931	44	3
FY 2019	\$8.56	\$2,576	94	8	\$91,082	44	5
Change from last year	10%	1461%	2%	-20%	7%	0%	67%
Change over last 5 years	12%	353%	6%	-30%	6%	0%	67%

Source: Department of Budget and Fiscal Services and Department of the Corporation Counsel. <sup>1</sup>Under the charter, the Honolulu Ethics Commission is attached to the Department of Corporation Counsel for administrative purposes only. The commission is fully funded by the General Fund and is not included in this chart. <sup>2</sup>Overtime pay is established by bargaining unit agreement, as applicable. <sup>3</sup>Cost Per FTE = Total Operating Expenditures/Total Authorized FTE.

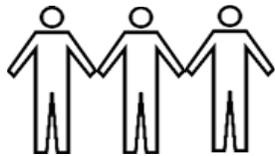
## Spending and Staffing



Operating Expenditures

**\$8.56M** ▲ **10%**

The department attributes the FY 2018 - FY 2019 increase in total expenditures to COR's efforts to fill its funded vacancies and an increase in the number and types of legal cases that required outside legal counsel and expert consultant services.



Vacant FTE

**8 FTE** ▼ **20%**

The department attributes the one-year decrease in vacant FTE to the department's efforts to fill its funded vacancies.

## Five Year Trend



- Operating expenditures have increased 12% over a five year period from \$7.66 million in FY 2015 to \$8.56 million in FY 2019.

## FY 2019 ACCOMPLISHMENTS

- Obtained an order terminating a 1997 Consent Decree addressing city street and sidewalk accessibility. The order found that the city substantially complied with all work and other requirements for five stipulated agreements and orders, which helped to develop and implement a comprehensive program addressing accessibility design guidelines and general policies and procedures for future curb ramp installation with public rights-of-way.
- Assisted the Department of Budget and Fiscal Services (BFS) in establishing a claim recovery pilot program for damage to city property caused by motor vehicles.
- Obtained a jury trial verdict in favor of three Honolulu Police Department officers accused of using excessive force when deploying a taser and pepper spray. The city also prevailed on a motion to dismiss a related case involving allegations that the city failed to properly train and supervise its police officers.

## CHALLENGES MOVING FORWARD — FY 2020

- *Ensuring that adequate resources are available to represent the city, its officers, and employees acting within the course and scope of their positions in response to an increasing number of cases filed against the city.*

## Counseling and Drafting, and Litigation

The Counseling and Drafting Division renders legal opinions to the mayor, city council, and other city entities; represents the city in court; drafts and reviews legal documents, ordinances, and resolutions; and drafts state legislation.

The Litigation Division represents the city and its employees before all courts in the State of Hawai'i; handles personal injury and property damage claims related to the city; and seeks collections for monies owed to the city.

Over the past five years, litigation cases decreased 27% from 2,969 in FY 2015 to 2,154 in FY 2019. The department attributes the reduction to efforts by the Litigation Division to complete and close cases over time.

Of the total litigation cases in FY 2019, 1,062 were newly requested while 1,092 cases were outstanding from prior fiscal years. In FY 2019 the department was able to complete 993 cases leaving a remainder of 1,161 litigation cases outstanding.

Real Property Tax Recoveries increased 47% in the last five years from \$3.4 million in FY 2015 to \$5 million in FY 2019. According to COR, the increased amount of real property tax recoveries for FY 2019 is, in part, due to a court judgement in the city's favor years after COR completed a four month trial of 390 appeals filed by a large condominium project for FY 2012 and FY 2013. COR obtained a dismissal of the project's appeal of the judgment to the Intermediate Court of Appeals. As a result of the rulings, COR was able to negotiate favorable settlements of the project's FY 2015, FY 2016 and FY 2017 appeals and secured dismissals of the appeals for FY 2014 and

FY 2018. The real property tax recoveries for FY 2019 also reflect favorable rulings on COR's motions to dismiss other appeals and several favorable settlements negotiated on behalf of the city.

	Counsel and Drafting Cases <sup>1,2</sup>	Litigation Cases	Total Number of Cases <sup>2</sup>	Real Property Tax Recoveries (\$ millions)	Expenditures for Consulting Services		
					Legal Counsel	Other	Total Expenditures
FY 2015	14,948	2,969	17,917	\$3.4	\$875,000	\$283,844	\$1,158,844
FY 2016	16,728	1,663	18,391	\$3.2	\$1,229,533	\$393,104	\$1,622,637
FY 2017	17,638	1,821	19,459	\$2.9	\$1,055,000	\$204,009	\$1,259,009
FY 2018	17,672	2,066	19,738	\$2.0	\$703,540	\$159,845	\$863,385
FY 2019	--	2,154	--	\$5.0	\$1,128,351	\$377,526	\$1,505,877
Change from last year	--	4%	--	150%	60%	136%	74%
Change over last 5 years	--	-27%	--	47%	29%	33%	30%

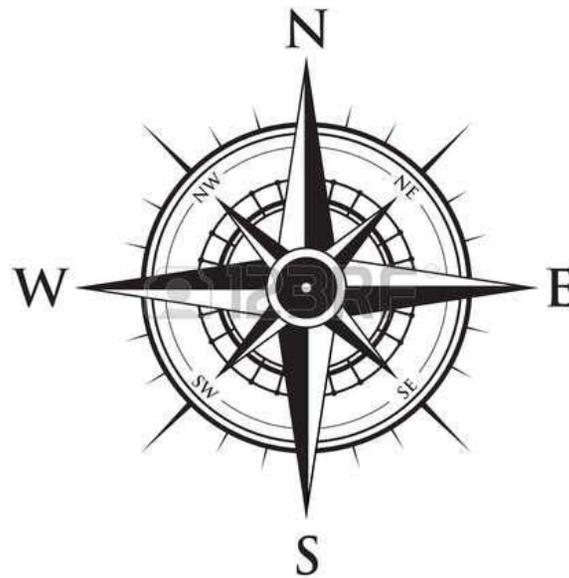
Source: Department of the Corporation Counsel. <sup>1</sup>FY 2015, and FY 2016 Real Property Tax Cases are included in the Counseling and Drafting Cases total. <sup>2</sup>FY 2019 reports created by COR's case management system reflected incorrect statistics. COR is working with the vendor to correct this issue.

## Chapter 4 - Honolulu Ethics Commission

The Ethics Commission has seven commissioners who are appointed by the mayor and confirmed by the city council for five-year staggered terms. The commission develops and implements education programs, including mandatory standards of conduct training and re-training for all city personnel. It also recommends legislation before the council; develops guidelines explaining the standards of conduct; reviews and maintains financial disclosure statements of city officials with significant discretionary authority; and regulates lobbying and lobbyists.

The commission renders advice to city personnel on standards of conduct questions; reviews and investigates standards of conduct concerns; recommends discipline to appointing authorities for standards of conduct violations; and imposes civil fines for violations by exempt or elected officials.

The commission is administratively attached to the Department of the Corporation Counsel.



The Compass: Navigating Ethics for the City and County of Honolulu  
Source: Honolulu Ethics Commission News Bulletin December 2017



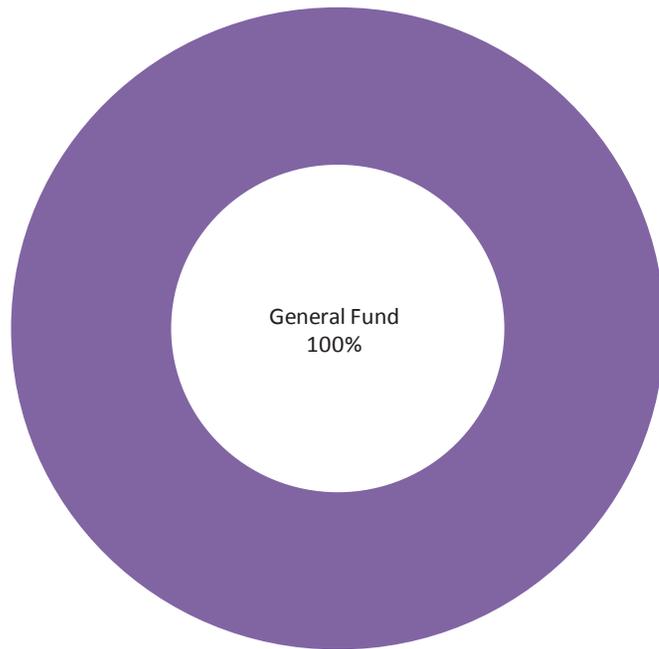
*To ensure that all employees, elected officials, and appointed officers demonstrate the highest of standards of ethical conduct so that the public may have trust and confidence in the integrity of government.*

*"We hold the public's trust."*

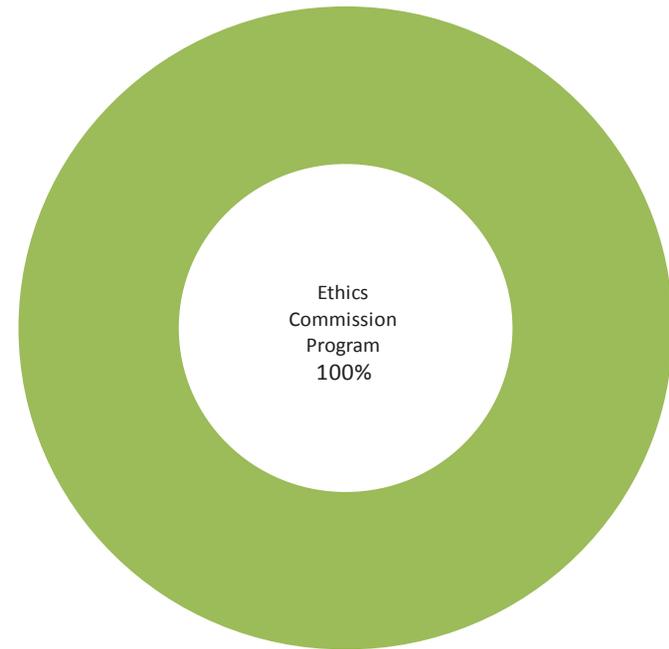
*Mission Statement*

# Spending and Staffing

## Fund Sources



## Fund Uses



	Total Operating Expenditures	Staffing		Cost Per FTE <sup>1</sup>
		Total Authorized FTE	Total Vacant FTE	
FY 2015	\$351,982	6	2	\$58,664
FY 2016	\$375,231	6	3	\$62,539
FY 2017	\$429,490	6	0	\$71,582
FY 2018	\$344,699	6	1	\$57,450
FY 2019	\$378,954	6	2	\$63,159
Change from last year	10%	0%	100%	10%
Change over last 5 years	8%	0%	0%	8%

Source: Department of Budget and Fiscal Services. <sup>1</sup>Cost Per FTE = Total Operating Expenditures/Total Authorized FTE.

## Spending



Operating Expenditures

**\$378 K ▲ 10%**

The commission attributes the 10% increase from \$344,699 in FY 2018 to \$378,954 in FY 2019 to salary increases for the executive director and legal counsel.

## National Community Survey



- Residents' ratings of government performance in *Acting in the best Interest of Honolulu* was 17% and *Treating all residents fairly* 21% in FY 2019 compared to 28% and 27% in FY 2018. This is an overall decrease of 11% and 6%, respectively.



Ethics Compass

Courtesy of Honolulu Ethics Commission

## FY 2019 ACCOMPLISHMENTS

- Expanded outreach and education programs with new initiatives, including interactive small group training utilizing a game show format, enhanced presence in city agencies with Elfy the Ethics Elf's holiday greeting and reminders, and updated newsletter format with shareable content
- Enhanced data collection by gathering, measuring and reporting all Commission work

## CHALLENGES MOVING FORWARD — FY 2020

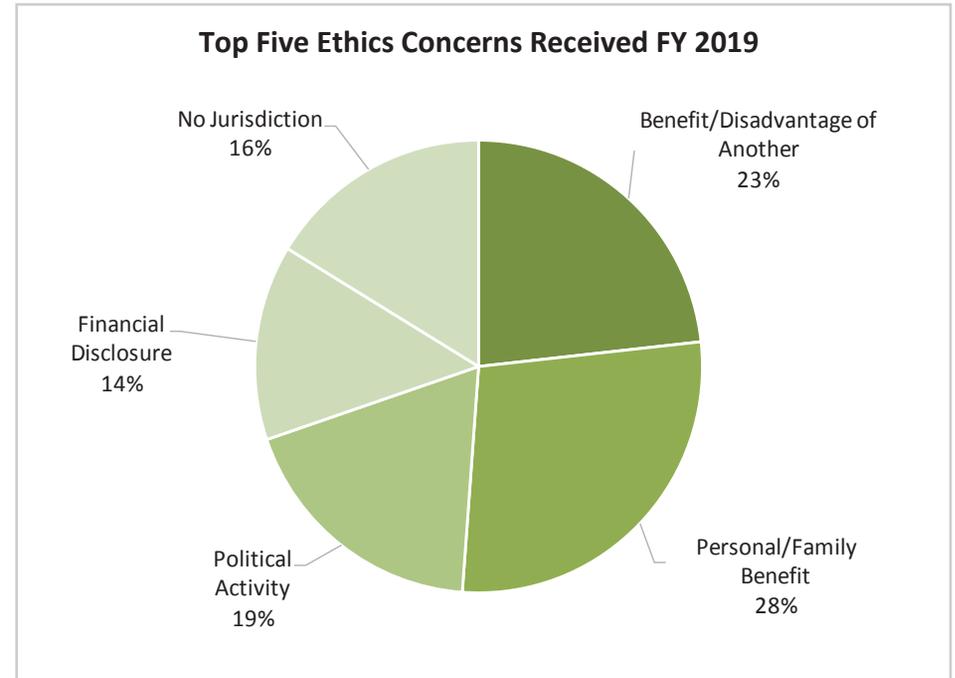
- Additional staffing is needed to fulfill all ethics functions as mandated by the State Constitution, City Charter and Ordinances*
- Additional resources are needed to achieve the Commission's strategic objectives, including strengthening capabilities and procedures, as well as realigning ethics programs for compliance, effectiveness and efficiency*

# Ethics Commission

Total ethics training completed has varied over the past five years, decreasing from 858 in FY 2015 to 843 in FY 2019. Ethics training decreased 91% from FY 2018 to FY 2019 from 9,862 employees trained to the current figure of 843. The commission attributes this to the development and implementation of online standards of conduct training curriculum for all city personnel and board and commission members. Although new employees are trained on an on-going basis throughout the two-year biennium, most mandatory re-training is conducted during the biennium’s second year, which will be FY 2020 so an increase in the number of employees that will be trained is expected.

Total ethics concerns received increased 16% over the past five years, from 93 concerns received in FY 2015 to 108 received in FY 2019. In FY 2019 concerns received increased by 86% from FY 2018 in which 58 were received.

During this same time period, the commission notes decreases in contacts received from 613 received in FY 2018 to 481 received in FY 2019, a 22% decline. Contacts answered decreased 24% from 601 answered in FY 2018 to 458 in FY 2019. The commission attributes the decrease to no online training or classroom video training in the first year of the ethics training biennium.



Source: Honolulu Ethics Commission.

	Total Ethics Training Completed <sup>1</sup>	Contacts Received	Ethics Concerns Received	Contacts Answered
FY 2015	858	307	93	319
FY 2016	5,172	344	111	219
FY 2017	809	268	86	182
FY 2018	9,862	613	58	601
FY 2019	843	481	108	458
Change from last year	-91%	-22%	86%	-24%
Change over last 5 years	-2%	57%	16%	44%

Source: Honolulu Ethics Commission. <sup>1</sup>Ethics training provided to city employees and board and commission members.

## Chapter 5 - Department of Customer Services

The Department of Customer Services (CSD) provides the public with information about city programs, administers the Motor Vehicles, Licensing and Permits program, and operates Satellite City Halls and driver licensing stations island-wide.

The department's goals are to:

- Increase the variety of transactions offered at the various CSD service centers around O'ahu;
- Improve service centers to facilitate one-stop service;
- Automate processes to increase efficiency and convenience;
- Educate the public on available electronic-based services so that more transactions can occur *online* instead of *in-line*; and
- Cross-train staff to improve processing capability.

The department's administration provides policy guidance, direction, and administrative support to the following departmental programs:

### Public Communication

- Disseminates information to the public
- Processes inquiries and complaints
- Oversees the reference center, records management, and archives programs

### Motor Vehicle, Licensing and Permits

- Processes vehicle registrations
- Issues driver and business licenses
- Administers motor vehicle inspection programs

### Satellite City Hall

- Provides essential city government services and information through nine storefront offices around O'ahu

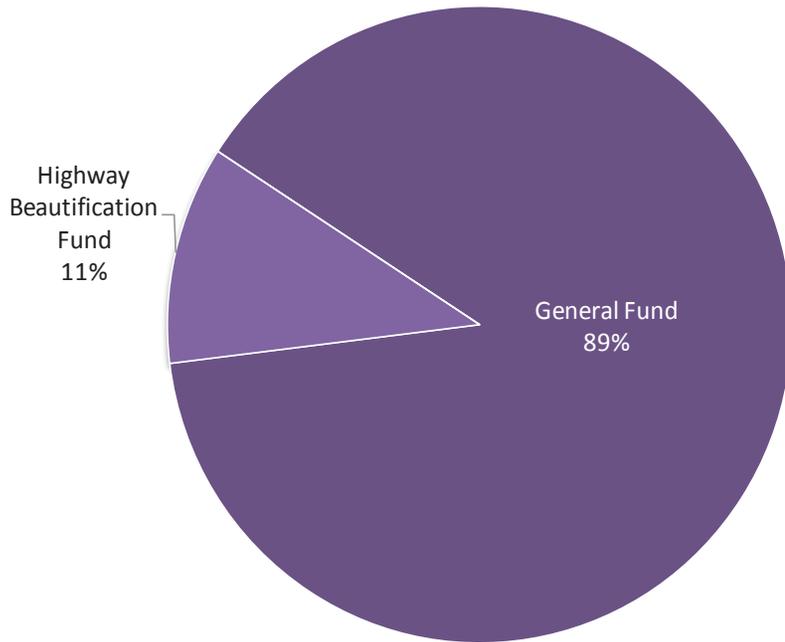


*To provide the highest quality of service to the public, whether in person, by phone, or electronically.*

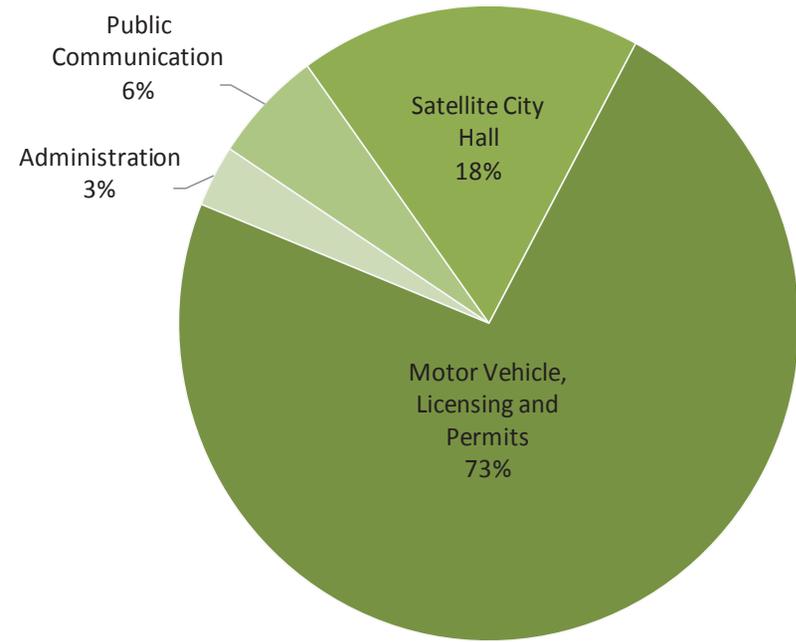
*Mission Statement*

# Spending and Staffing

## Fund Sources



## Fund Uses



	Total Revenues (\$ millions)	Operating Expenditures (\$ millions)	Staffing		Cost per FTE <sup>1</sup>	Overtime Expenditures <sup>2</sup>	
			Total Authorized FTE	Total Vacant FTE		Total	Non-Holiday
FY 2015	\$160.31	\$20.78	278	30	\$74,741	\$201,001	\$192,913
FY 2016	\$163.15	\$22.58	279	43	\$80,918	\$163,407	\$163,288
FY 2017	\$164.47	\$23.37	279	42	\$83,765	\$170,123	\$160,035
FY 2018	\$186.81	\$22.93	279	35	\$82,179	\$301,206	\$297,523
FY 2019	\$212.56	\$24.29	279	30	\$87,061	\$299,621	\$291,487
Change from last year	14%	6%	0%	-14%	6%	-1%	-2%
Change over last 5 years	33%	17%	<1%	0%	16%	49%	51%

Source: Department of Budget and Fiscal Services. <sup>1</sup>Cost Per FTE = Total Operating Expenditures/Total Authorized FTE. <sup>2</sup>Overtime pay is established by bargaining unit agreement, as applicable.

## Spending and Staffing



Operating Expenditures

**\$24.29 M** ▲ **6%**

Over the past year operating expenditures increased 6% from to \$22.93 million to \$24.29 million. The increase is attributed to the mandated collective bargaining unit contract terms and efforts to fill vacant positions.



Vacant FTE

**30 FTE** ▼ **14%**

The total vacant full time employees decreased 14% since FY 2018. According to CSD, this is due to concentrated recruitment efforts to increase service to the public with more appointment slots at all of its service centers.



Overtime Expenditures

**\$299 K** ▼ **1%**

Overtime expenditures decreased by 1% over the last year. The department attributes this to additional hires, which reduced the need for overtime.

## Five Year Trends



- Total overtime expenditures increased 49% between FY 2015 and FY 2019 from \$201,001 to \$299,621.



- The department's operating expenditures increased 17% from \$20.78 million to \$24.29 million over the last five years.

## FY 2019 ACCOMPLISHMENTS

- State ID renewal acceptance at Satellite City Halls
- Kiosks offering Moter Vehicle Registration Renewals at non-city locations
- Relocated Fort Street Satellite to the new Downtown Satellite offering easier access

## CHALLENGES MOVING FORWARD — FY 2020

- *FY 2020 will continue to experience high renewals of 8 year driver license expirations*
- *Significant number of customers seeking REAL ID, or gold star compliance, before the October 2020 deadline*
- *Difficulty finding applicants to fill vacancies due to low unemployment and retaining new hires due to competitive outside salary rates*

# Administration and Public Communication

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

## Public Communication

The Public Communication Division provides central information support to city departments, agencies, and the public. It receives and responds to information requests from the public and media sources. Complaints staff either resolve a complaint or forward it immediately to the appropriate department or agency, for example potholes, for follow-up and timely resolution. The division monitors and reports complaint statistics to Administration.

In FY 2019, the division initiated efforts to ensure that city departments and agencies are responsive and attentive to the concerns of residents. This was accomplished by making a series of presentations intended to make resolving complaints a higher priority to key city employees and departments.

There has been a 91% increase in the number of complaints resolved from 1,280 in FY 2018 to 2,443 in FY 2019. The department attributes this to a successful push by the Customer Care Section for departments to close out overdue complaints.

## Top 10 Single Issue Complaints Reported for FY 2019

Rank	Description (Responding Department)	Total No. of Complaints
1	Street light repair and maintenance (DFM)	1,475
2	SPO and sidewalk nuisance (DFM)	778
3	Abandoned vehicle (CSD)	670
4	Signs and markings (DFM)	573
5	General-other (DPP)	492
6	Traffic signals (DTS)	316
7	Tree and plant maintenance (DPR)	308
8	Illegal dumping (ENV)	261
9	Traffic operations (DTS)	218
10	General-other (DPP)	200

Source: Department of Customer Services

	Operating Expenditures		Complaint Actions Processed <sup>1</sup>	Number of Complaints Resolved <sup>2</sup>	
	Administration	Public Communication (\$ millions)		Resolved by CSD	Resolved by Departments
FY 2015	\$513,208	\$1.35	10,225	2,080	1,020
FY 2016	\$584,140	\$1.30	10,974	4,324	6,650
FY 2017	\$594,905	\$1.35	10,747	2,112	9,365
FY 2018	\$599,257	\$1.33	10,579	1,280	9,033
FY 2019	\$763,947	\$1.41	10,825	2,443	12,109
Change from last year	27%	6%	2%	91%	34%
Change over last 5 years	49%	4%	6%	17%	1087%

Source: Department of Budget and Fiscal Services and Department of Customer Services. <sup>1</sup>Complaint actions processed includes complaints received by phone, e-mail, on-line, written and other miscellaneous methods.

<sup>2</sup>Number of complaints Resolved by CSD and Resolved by Departments is greater than Complaint Actions Processed due to complaints from previous years being resolved in the current year.

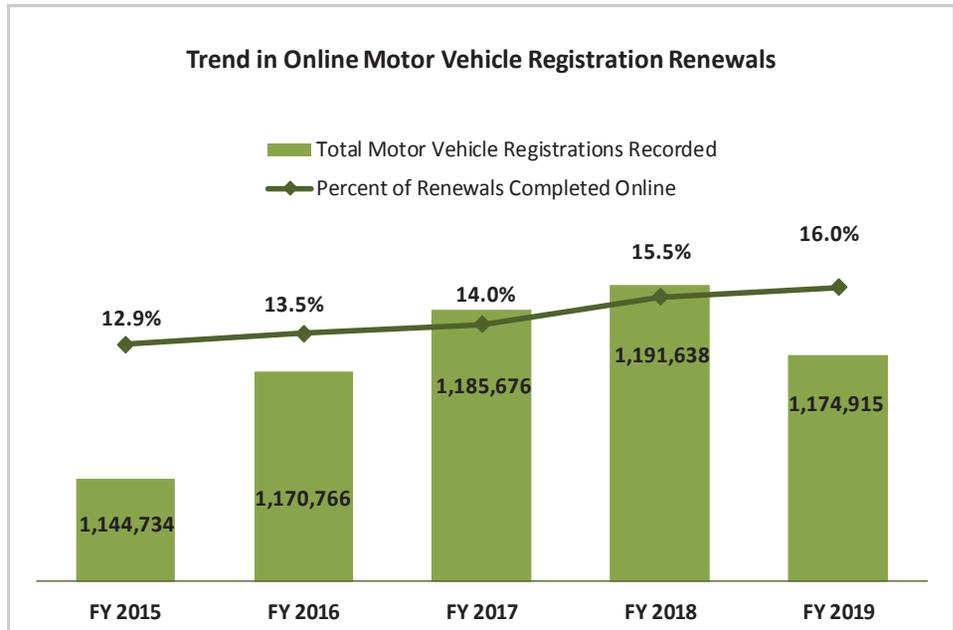
Motor Vehicle, Licensing and Permits (MVLP) primarily processes motor vehicle registrations, issues driver and business licenses and State IDs, issues permits for disabled parking; and administers and enforces the motor vehicle inspection programs. It issues animal registrations, licenses and permits; and administers the city’s abandoned and derelict vehicle program, and the city’s animal care and control contracts. It also investigates taxicab and tow contractor complaints.

MVLP has five storefront driver licensing offices. All five storefront offices have service line cameras so that the public can alleviate their wait times. Driver license location service lines can be viewed at:

<http://www3.honolulu.gov/csddlline/>

The department maintained its expanded service through the AlohaQ appointment system at its Driver Licensing Center and four Satellite City Halls. The expanded appointment system helps to address the driver license renewal surge caused by the combination of eight-year license renewals, Federal Real ID documentation requirements and the new Gold Star ID designation program.

The number of motor vehicle registrations recorded decreased 1% from 1,191,638 in FY 2018 to 1,174,915 in FY 2019. During the same time period, the number of online vehicle registration renewals continued to increase by 3% from 184,925 to 190,620. Online renewals increased 29% over the past five years. However, most renewals are not completed online. The percent of renewals completed online in FY 2019 was 16%.



Source: Department of Customer Services

	Total Operating Expenditures (\$ millions)	Total Revenues Collected (\$ millions)	Total Revenue Transactions Processed	Total Motor Vehicle Registrations Recorded	Online Vehicle Registration Renewals	Percent of Renewals Completed Online	Road Test Failures
FY 2015	\$14.77	\$151.98	1,405,723	1,144,734	147,704	12.9%	52.9%
FY 2016	\$16.51	\$154.74	1,414,654	1,170,766	158,613	13.5%	53.8%
FY 2017	\$16.93	\$156.08	1,452,030	1,185,676	166,308	14.0%	52.9%
FY 2018	\$16.72	\$178.25	1,525,638	1,191,638	184,925	15.5%	53.1%
FY 2019	\$17.80	\$204.15	1,542,190	1,174,915	190,620	16.0%	53.5%
Change from last year	6%	15%	1%	-1%	3%	1%	<1%
Change over last 5 years	20%	34%	10%	3%	29%	3%	1%

Source: Department of Budget and Fiscal Services and Department of Customer Services.

# Satellite City Halls

Satellite City Halls (SCH) provide essential city government services and information through nine storefront offices across the island of O’ahu. These offices are located at:

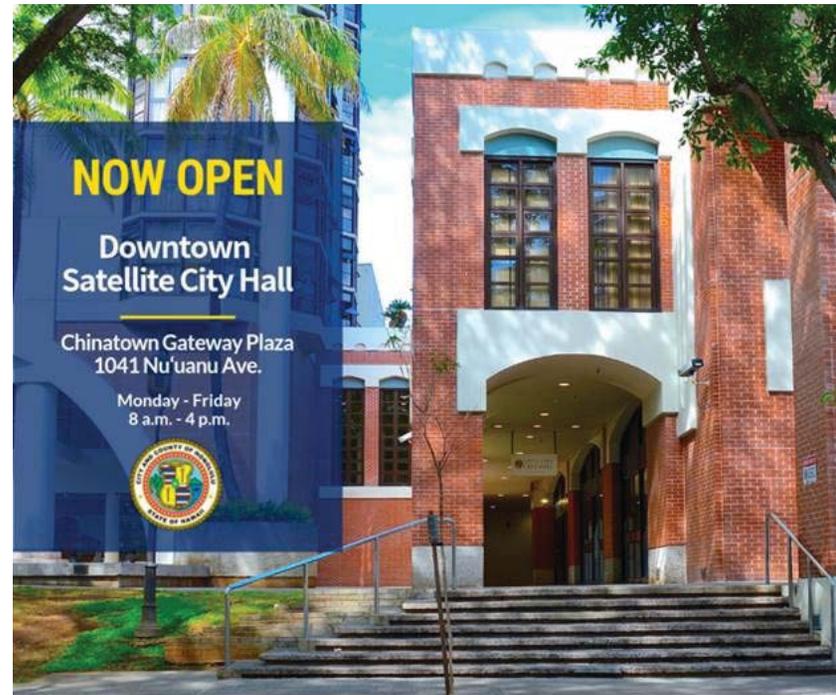
- Ala Moana
- Downtown
- Wahiawa
- Kapolei
- Windward City\*
- Pearlridge\*
- Hawai’i Kai\*
- Kapalama
- Wai’anae
- Pearl Harbor\*\*

\*Locations that provide Hawai’i driver license duplicate and renewal services. \*\*Motor vehicle transactions only.

The new Downtown Satellite City Hall, which opened in August 2019, offers easier customer access as well as two counters that exclusively service Motor Vehicle Dealer transactions.

Satellite offices process primarily motor vehicle registrations and title transactions. Other services include processing payments for water bills and real property tax, sales of monthly bus passes, spay/neuter certificates; dog, bicycle and moped licenses; permits for disabled parking, picnic, loading zone, bus stop parking, and fireworks; and voter registration and certification forms. Satellite offices also provide information related to city jobs and local government programs.

According to the department, the number of drivers licenses processed in FY 2019 exceeds projections by 30% due to the public awareness of the REAL ID campaign.



Courtesy of: Department of Customer Services

In the National Community Survey, 42% of citizens rated the service quality of satellite city halls as *excellent or good*. This is a 2% increase from FY 2018 and a 3% decrease over the past five years.

	Operating Expenditures	Total Revenue Collected	Walk-in Customers	Total Drivers License	Total Transactions	Community Survey (% Excellent or Good)
	(\$ millions)	(\$ millions)	Serviced	Renewals Processed	Processed	Satellite City Halls
FY 2015	\$4.14	\$175.91	1,041,331	57%	883,982	45%
FY 2016	\$4.18	\$184.50	1,042,097	52%	883,133	50%
FY 2017	\$4.50	\$195.32	1,095,352	38%	926,448	47%
FY 2018	\$4.28	\$206.59	1,088,889	50%	924,354	40%
FY 2019	\$4.32	\$237.99	983,185	31%	834,908	42%
Change from last year	1%	15%	-10%	-38%	-10%	2%
Change over last 5 years	4%	35%	-6%	-46%	-6%	-3%

Source: Department of Budget and Fiscal Services, Department of Customer Services, and 2019 National Community Survey.

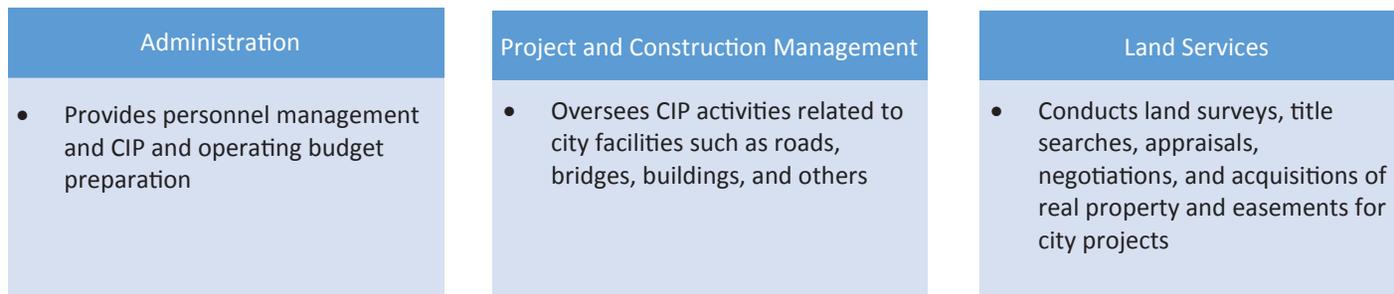
## Chapter 6 - Department of Design & Construction

The Department of Design and Construction (DDC) is the central agency responsible for administering the city's Capital Improvement Program (CIP). The department's mission is consistent with the charter mandate to direct and perform the project planning, engineering, design, and construction of public facilities.

The department's goals are to:

- Be fiscally responsible;
- Coordinate with users, consultants, and other agencies to manage projects from project planning through construction;
- Provide valuable engineering expertise and advice to all city agency planning;
- Analyze and embrace new engineering and construction innovations to continuously improve the city's quality of service; and
- Promote professional development within the department through training, education, and leadership.

The department consists of three operating functions:

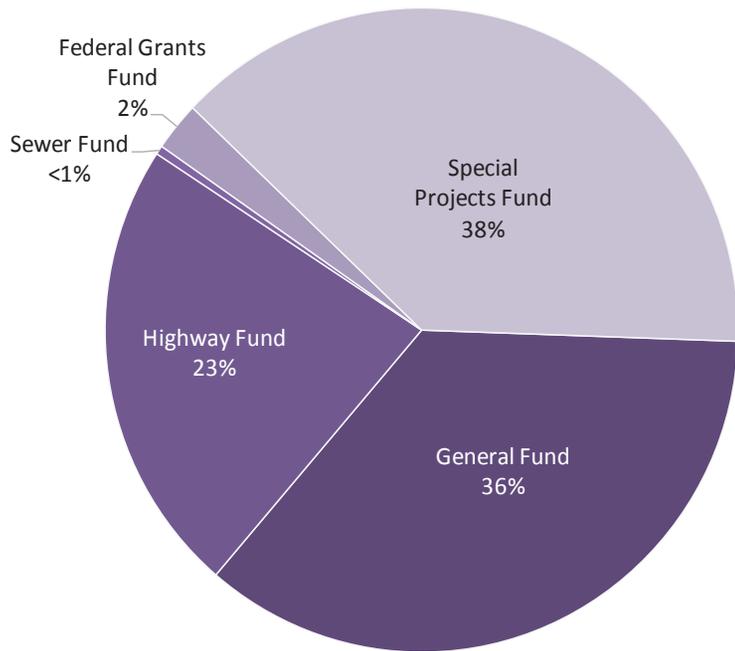


*To support planning and provide land acquisition, design, construction, and inspection for public facilities of the City and County of Honolulu.*

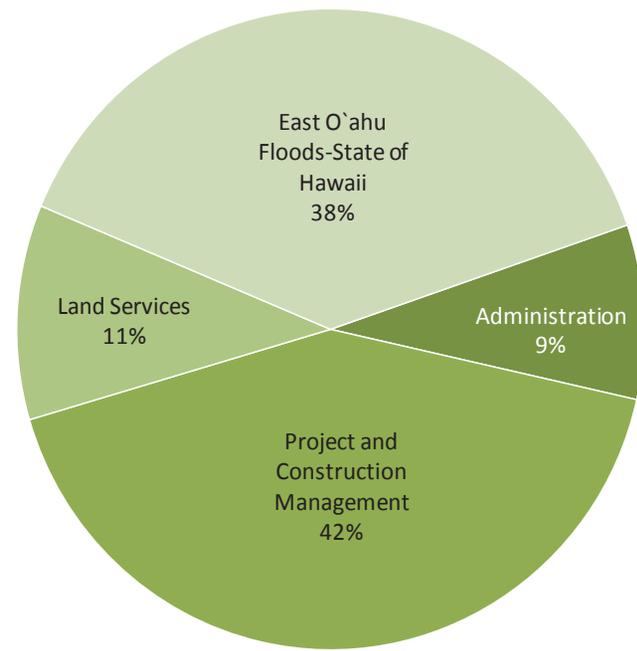
*Mission Statement*

# Spending and Staffing

## Fund Sources<sup>1</sup>



## Fund Uses<sup>1</sup>



	Total Revenues (\$ millions)	Operating Expenditures (\$ millions)	Staffing		Cost Per FTE <sup>2</sup>	Overtime Expenditures <sup>3</sup>	
			Total Authorized FTE	Total Vacant FTE		Total	Non-Holiday
FY 2015	\$0.32	\$16.78	278	55	\$60,364	\$223,093	\$218,365
FY 2016	\$0.32	\$15.73	278	53	\$56,571	\$258,473	\$255,424
FY 2017	\$0.70	\$16.66	278	58	\$59,944	\$169,066	\$166,508
FY 2018	\$0.11	\$17.17	278	71	\$61,760	\$199,340	\$198,363
FY 2019	\$10.90 <sup>4</sup>	\$26.02	194	52	\$134,118	\$208,755	\$208,278
Change from last year	10222%	52%	-30%	-27%	117%	5%	5%
Change over last 5 years	3308%	55%	-30%	-5%	122%	-6%	-5%

Source: Department of Budget and Fiscal Services (BFS). <sup>1</sup>Percentages do not total 100% due to rounding. <sup>2</sup>Cost Per FTE = Total Operating Expenditures/Total Authorized FTE. <sup>3</sup>Overtime pay is established by bargaining unit agreement, as applicable. <sup>4</sup>In FY 2019, DDC received \$10 million from intergovernmental revenue to repair damage caused by the 2018 East O`ahu Floods.

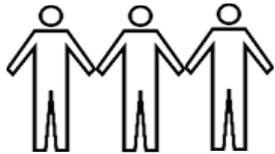
## Spending and Staffing



Operating Expenditures

**\$26.02 M ▲ 52%**

The department attributes the 52% increase to the previous fiscal year's operating expenditures to repair work performed on city canals, storm drains, streams, and ditches caused by the East O`ahu floods in 2018.



Total Vacant FTE

**52 FTE ▼ 27%**

Total vacant FTE decreased 27% from the last fiscal year. The department attributes this to the passage of the 2016 charter amendment which mandated the transfer of the Wastewater Division to the Department of Environmental Services.

## Five Year Trends



- Overtime expenditures decreased 6% from \$223,093 to \$208,755 over the last five years. This is attributed to fluctuations in the number and/or complexity of the projects.



- Total Authorized FTE decreased 30% from 278 to 194 FTE over the last five fiscal years. The department attributes this to the passage of the 2016 charter amendment which mandated the transfer of the Wastewater Division to the Department of Environmental Services in 2018.

## National Community Survey



- City and county overall built environment received a **27%** rating as being *excellent or good* in 2019. That is a 4% decrease from the 31% rating in FY 2018. This rating is much lower than the national benchmark comparison.

## FY 2019 ACCOMPLISHMENTS

- Performed emergency flood damage stabilization work at Kului Gulch, Hahaione Stream, and Wailupe Stream
- Completed construction of the new Hau`ula Fire Station at a cost of \$8.2 million

## CHALLENGES MOVING FORWARD — FY 2020

- *Complying with the increasing requirements for environmental permitting*
- *Filling vacancies and having adequate staffing to be able to handle the workload*

# Project and Construction Management

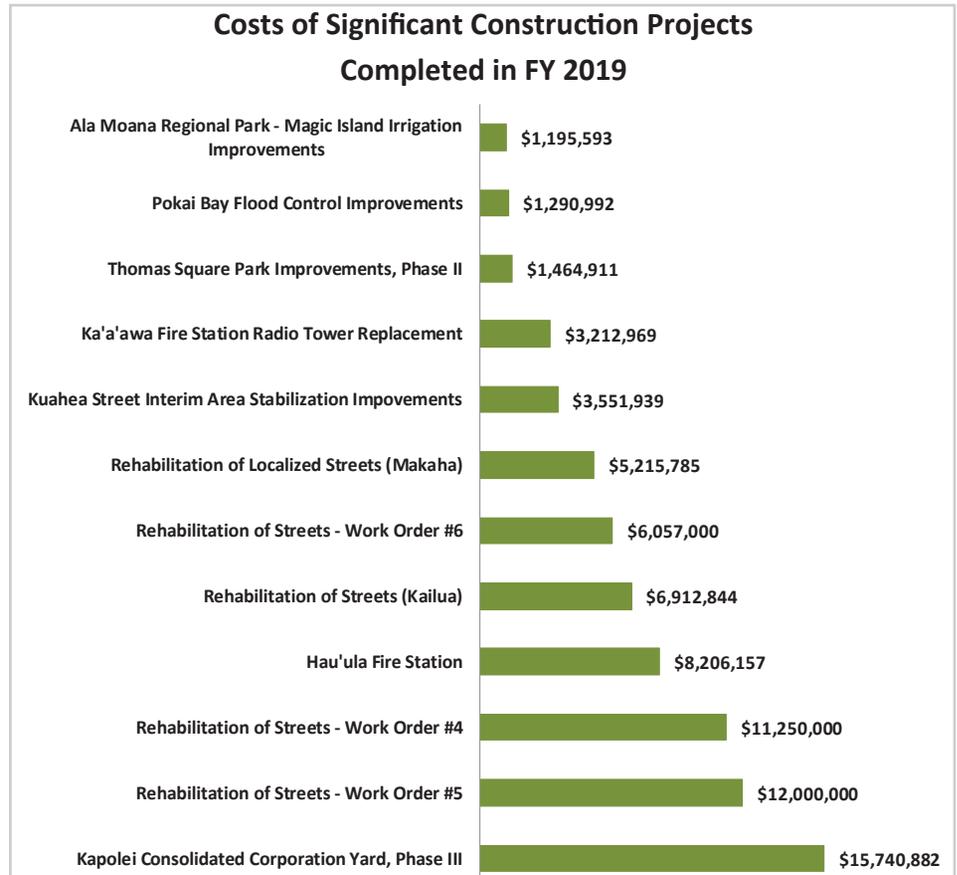
Project and Construction Management’s (PCM) mission is to oversee capital improvements to various city facilities that include roads and municipal buildings. Construction of bridges, fire, EMS, and police stations, park facilities, and golf courses are also under this program’s jurisdiction.

Project and construction management is divided into three divisions: Mechanical/Electrical (M/E), Facilities, and Civil. Each division provides planning, design, and construction management.

Facilities expenditures have decreased 36% in the last five fiscal years and 13% from the previous fiscal year. The department explained in FY 2015, there were one-time costs for consolidation and relocation of city offices to increase efficiency. With the consolidation, facilities expenditures decreased in both FY 2016 and FY 2017. In FY 2018, there were more one-time costs regarding renovation and relocation of city offices causing an increase, but from FY 2017 to 2019, facilities expenditures have steadily decreased by 2%.

Civil expenditures increased 33% over the last five years and 4% over the last fiscal year. The department explained the Civil Division has been tasked with increased responsibilities.

Constructed Road Resurfacing (Lane Miles) has decreased 34% over the last five fiscal years and 60% over the last fiscal year. The Civil Division has completed resurfacing of the city’s roads that were in poor condition, and the number of lane miles that need resurfacing has decreased significantly.



Source: FY 2019 Department & Agency Reports, Department of Design and Construction

	Total Operating Expenditures (\$ millions)	Operating Expenditures by Divisions			Constructed Road Resurfacing (Lane Miles)	Community Survey (% Excellent or Good)
		Mechanical/Electrical (\$ millions)	Facilities (\$ millions)	Civil (\$ millions)		Street Repair
FY 2015	\$13.44	\$1.16	\$5.77	\$4.70	214	11%
FY 2016	\$12.20	\$1.55	\$4.55	\$5.13	268	15%
FY 2017	\$11.66	\$1.20	\$3.75	\$5.46	411	10%
FY 2018 <sup>1</sup>	\$11.33	\$1.12	\$4.22	\$6.00	358	12%
FY 2019	\$10.91	\$1.00	\$3.67	\$6.23	142	9%
Change from last year	-3%	-10%	-13%	4%	-60%	-3%
Change over last 5 years	1%	-14%	-36%	33%	-34%	-2%

Source: Department of Budget and Fiscal Services, Department of Design and Construction, and 2019 National Community Survey. <sup>1</sup>Effective October 1, 2017 the Wastewater Division was transferred to the Department of Environmental Services.

# Project and Construction Management

From FY 2015 to FY 2019, the planning and design project value over each fiscal year has varied. There has been a decreasing trend of 28% in the past five fiscal years and a 30% decrease from \$44 million to \$30.90 million in the last fiscal year. In addition to the transfer of the Wastewater Division to the Department of Environmental Services, the department explained that the number and values of those projects will fluctuate each year.

Construction project value for the past five fiscal years has decreased by 62% from \$255.60 million to \$96.90 million, and this past fiscal year it decreased 33% from \$145.00 million to \$96.90 million. The department stated that the number of projects and values of the projects fluctuate each year and there was a decrease in funding for the Road Resurfacing Program. In FY2018, the Rehabilitation of Streets Program budget was reduced from \$135 million to \$35 million for FY 2019.

Total Capital Improvement Projects (CIP) completed increased 40% from last fiscal year but decreased 13% over the last five years. The department stated that project completion dates can vary depending on the scope of each project. Some projects could take as little as one to two years to complete while other more complex projects could take five to ten years to complete.



Completion of Central O`ahu Ambulance Facility (top) Completion of Hau`ula Fire Station (left) and King Street Repaving (right)

Source: Department of Design and Construction

	Total Projects Encumbered		Value of Projects Encumbered		Total CIP Projects Completed	Value of CIP Projects Completed (\$ millions)	Community Survey (% Excellent or Good)
	Planning and Design	Construction	Planning and Design (\$ millions)	Construction (\$ millions)			Overall Built Environment
FY 2015	132	104	\$42.80	\$255.60	88	\$287.90	27%
FY 2016	155	106	\$62.10	\$334.10	107	\$154.50	32%
FY 2017	117	82	\$69.00	\$255.00	87	\$473.50	29%
FY 2018 <sup>1</sup>	101	72	\$44.00	\$145.00	55	\$53.40	31%
FY 2019	99	78	\$30.90	\$96.90	77	\$102.00	27%
Change from last year	-2%	8%	-30%	-33%	40%	91%	-4%
Change over last 5 years	-25%	-25%	-28%	-62%	-13%	-65%	0%

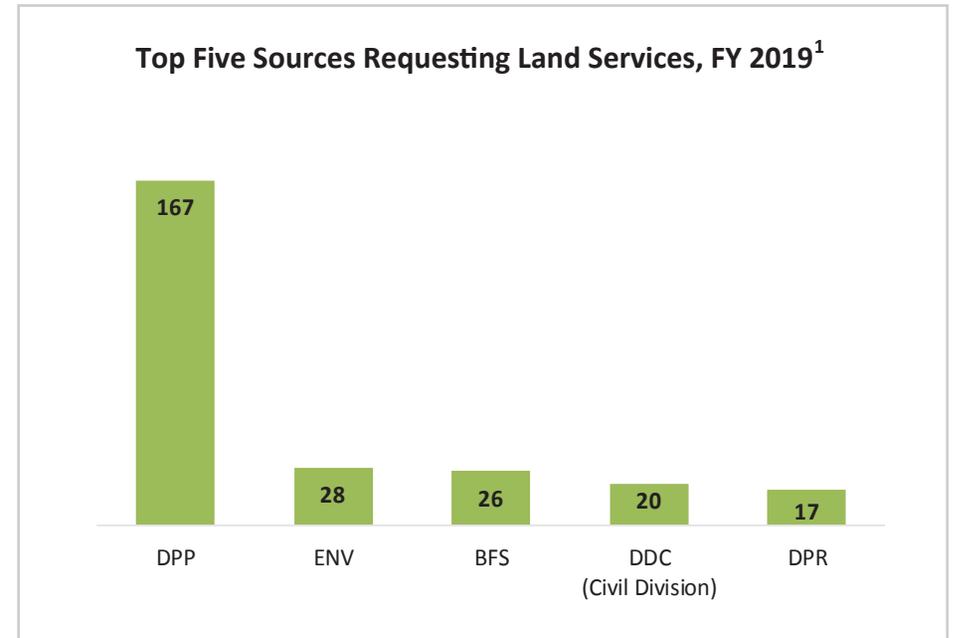
Source: Department of Budget and Fiscal Services, Department of Design and Construction, and 2019 National Community Survey. <sup>1</sup>FY 2018 totals do not include Wastewater Division which was transferred to the Department of Environmental services.

# Land Services

Land Services’ mission is to provide land and engineering survey, title search, real property appraisal, negotiation, and document preparation services in connection with the acquisition of lands and easements required for city projects and activities. Acquisitions include various roadways, utility and access rights-of-way, and sites for wastewater collection and treatment facilities. Sites for solid waste collection, disposal, and transfer activities are also acquired. This program also acquires land for public use sites such as parks and playgrounds, golf courses, police and fire stations, and bus yards.

The total parcels acquired increased 9% from 139 parcels in FY 2015 to 151 total parcels in FY 2019 but decreased 67% from 454 parcels in FY 2018. The department explained that the recent decreasing trend is due to both the mayor’s FY 2018 program to clear the backlog of projects and a reduction in staff.

From FY 2015 to FY 2019, the total negotiations have increased 26% from 3,578 to 4,498 but only 11% in the last fiscal year from 4,069 to 4,498. The department stated that in FY 2019 there was an increase in large, complex projects that required significant on-going negotiations. This resulted in a reduction of parcels being acquired.



Source: Department of Design and Construction (DDC), Department of Planning and Permitting (DPP), Department of Environmental Services (ENV), Department of Budget and Fiscal Services (BFS), and Department of Parks and Recreation. <sup>1</sup>Total Job Orders.

	Total Operating Expenditures (\$ millions)	Total Field Surveys Conducted	Total Title Searches Conducted	Total Parcels Acquired	Total Negotiations Conducted	Total Property Appraisals	Total Parcel and Land Court Maps
FY 2015	\$2.46	907	1,297	139	3,578	465	80
FY 2016	\$2.62	959	1,305	352	2,980	450	58
FY 2017	\$2.69	880	1,390	236	3,152	380	41
FY 2018	\$2.68	881	1,040	454	4,069	384	41
FY 2019	\$2.82	876	788	151	4,498	397	38
Change from last year	5%	<-1%	-24%	-67%	11%	3%	-7%
Change over 5 years	15%	-3%	-39%	9%	26%	-15%	-53%

Source: Department of Budget and Fiscal Services and Department of Design and Construction.

## Chapter 7 - Department of Emergency Management

The Department of Emergency Management (DEM) coordinates the city's emergency management operations with state, federal (including military), and non-government agencies to prepare for, respond to, and recover from various types of disasters and emergencies.

The department's goals are to:

- Reduce vulnerabilities to disasters through hazard mitigation and prevention measures as well as public outreach and education;
- Enable coordinated and effective response to natural and human caused disasters; and
- Enable cost effective disaster recovery that will also enhance community resiliency.

DEM's administration plans, directs, coordinates, and administers the overall operations and functions of the department. The department carries out its responsibilities for Emergency Management Coordination as follows:

### Emergency Management Coordination

- Coordinate emergency plans with other city departments and external partners
- Maintain readiness of city workforce through training and exercise
- Manage the Emergency Management Reserve Corps to augment city workforce
- Develop and maintain strategic partnerships
- Maintain readiness of the city's Emergency Operations Center
- Educate the public on the hazards that can affect them and how to prepare for them

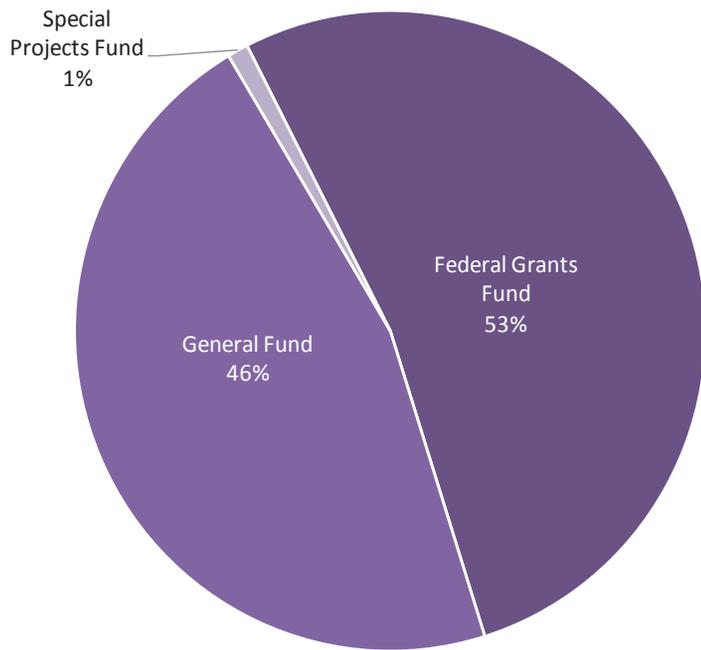


*To develop, prepare for, and under disaster emergency situations, assist in the implementation of emergency management plans and programs to protect and enhance public health, safety, and the welfare of residents and visitors.*

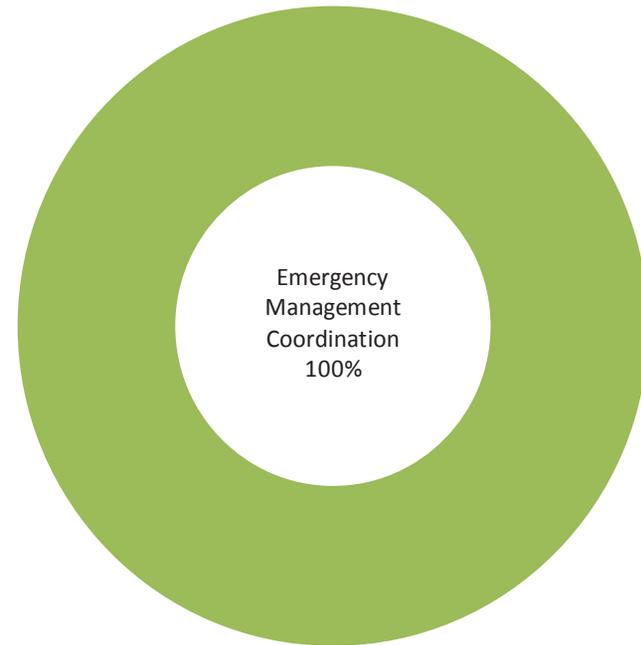
*Mission Statement*

# Spending and Staffing

## Fund Sources<sup>1</sup>



## Fund Uses



	Total Revenues (\$ millions)	Total Operating Expenditures (\$ millions)	Staffing		Cost Per FTE <sup>2</sup>	Overtime Expenditures <sup>3</sup>	
			Total Authorized FTE	Total Vacant FTE		Total	Non-Holiday
FY 2015	\$1.54	\$2.85	15.5	4	\$184,384	\$168,175	\$167,560
FY 2016	\$1.60	\$3.02	15.5	2	\$195,289	\$130,383	\$129,670
FY 2017	\$1.68	\$5.11	15.5	2	\$329,992	\$552,698	\$551,610
FY 2018	\$2.43	\$3.62	15.5	3	\$233,581	\$43,573	\$43,015
FY 2019	\$1.00	\$2.72	15.5	3	\$176,012	\$49,540	\$50,212
Change from last year	-59%	-25%	--	--	-25%	14%	17%
Change over last 5 years	-35%	-5%	--	-25%	-5%	-71%	-70%

Source: Department of Budget and Fiscal Services. <sup>1</sup>Percentages do not total 100% due to rounding. <sup>2</sup>Cost Per FTE = Total Operating Expenditures/Total Authorized FTE. <sup>3</sup>Overtime pay is established by bargaining unit agreement, as applicable.

## Spending



Operating Expenditures

**\$2.72M ▼ 25%**

Over the past year DEM's operating expenditures decreased 25% from \$3.62 million to \$2.72 million. According to the department, the decrease is due to the inconsistency of expending federal grant funds.



Overtime Expenditures

**\$50K ▲ 14%**

Over the past year DEM's overtime expenditures increased 14% from \$43,573 to \$49,540. The department attributes the increase to the unpredictable nature of disasters.

## Five Year Trends



- Total Overtime Expenditures decreased 71% between FY 2015 and FY 2019 from \$ 168,175 to \$49,540. This is attributed to the unpredictable nature of disasters.



- The department's operating expenditures decreased 5% from \$2.85 million in FY 2015 to \$2.72 million in FY 2019.

## National Community Survey



- **43%** of residents surveyed rated *Emergency Preparedness* (services that prepare the community for natural disasters or other emergency situations) as *excellent or good*. This rating is similar to the national benchmark comparison.
- **78%** of residents surveyed reported stocking supplies in preparation for an emergency in the last 12 months. This rating was much higher than the national benchmarks.

## FY 2019 ACCOMPLISHMENTS

- Opened and operated 20 evacuation shelters for Hurricane Lane in August 2018 and 10 evacuation shelters for Tropical Storm Olivia in September 2018
- Trained 285 city employees in Shelter Safety Fundamentals programs

## CHALLENGES MOVING FORWARD — FY 2020

- *Updating plans to meet new requirements under HRS127A for a comprehensive emergency management plan*
  - *Recovery activities from the April 2018 flood will continue well into FY 2019 and likely FY 2020*
  - *Planning for a new emergency operations center*

# Disaster and Emergency Response

The department maintains the city’s Emergency Operations Center (EOC) that coordinates emergency/disaster response and recovery support. Activities include communications support, coordinating deployment of pumping and heavy equipment, activating emergency management reserve corps personnel, and coordinating with state response resources.

The city deactivated *Nixle* in May 2017, and now uses *HNL.info*. Since FY 2018 the number of active *HNL.info* accounts has increased 82%. The increase in accounts can be attributed to the city and DEM actively promoting *HNL.info* as the primary application to stay informed of emergencies as well as routine information.

Flood prevention and recovery continues to be a challenge for the city and county. The department states that recovery activities from the April 2018 flood continued well into FY 2019 and likely FY 2020. Currently, DEM is working with FEMA and the Public Assistance Grant to obtain reimbursements for FEMA approved projects to repair city boulder basins and gulches that were damaged.

In the FY 2019 National Community Survey, citizens were asked how problematic individual preparedness for natural disasters and other large scale threats are in Honolulu. Of the citizens who responded, 19% felt it was a *major* problem, and 39% felt it was a *moderate* problem.



Source: Department of Emergency Management

The department continues its efforts to educate the public on all-hazard disaster preparedness and hazard awareness initiatives. In FY 2019, the department sponsored 19 community emergency response team training courses, with 319 individuals graduating from the free 22-hour training course.

	Number of Days EOC Activated <sup>1</sup>						HNL.Info and Nixle <sup>2</sup>		Community Survey
	High Surf Warning	Flood/ Flash Flood Warning	Tsunami Info/ Watch/Warning	Tropical Depression/Cyclone	Brush/ Wild Fire	Other <sup>3</sup>	Total Alerts Sent	Total Active Accounts	Stocked Supplies for an Emergency
FY 2015	8	9	0	9	4	0	285	40,944	75%
FY 2016	1	17	2	0	1	0	386	45,472	69%
FY 2017	0	7	1	3	0	0	20	14,566	62%
FY 2018	0	7	1	0	0	1	253	28,531	85%
FY 2019	0	8	0	7 <sup>4</sup>	1	2	219	51,910	78%
Change from last year	--	14%	-100%	--	--	100%	-13%	82%	-7%
Change over last 5 years	-100%	-11%	--	-22%	-75%	--	-23%	27%	3%

Source: Department of Emergency Management. <sup>1</sup>EOC stands for Emergency Operations Center. <sup>2</sup>HNL.Info replaced Nixle as the city's text emergency notification system for O'ahu residents and visitors. FY 2017 and FY 2018 reflects the number of HNL.Info alerts sent by DEM. <sup>3</sup>Sometimes EOC is activated for different types of events. For example, the *Other* in FY 2018 was for the Marco Polo high-rise fire, which would not fit in the *Brush/Wild Fire* column. <sup>4</sup>FY 2019 *Tropical Depression/Cyclone* count methodology changed.

# Chapter 8 - Honolulu Emergency Services Department

The Honolulu Emergency Services Department (HESD) is comprised of four divisions: Administration, Emergency Medical Services (EMS), Ocean Safety and Lifeguard Services (OSLS), and Health Services (HS).



## Administration

Provides administrative support for overall operations which includes establishing policy, overseeing the management of budgetary issues, managing public and media relations, providing guidance and training, managing and handling labor relations issues, and long range services planning.



## Emergency Medical Services

Provides pre-hospital emergency medical care and advanced life support emergency ambulance services for the city. The State Department of Health contracts with the city to provide pre-hospital emergency medical care and services on O`ahu. The division's costs are eligible for 100% state reimbursement.



## Ocean Safety and Lifeguard Services

Provides a comprehensive year-round ocean safety program which includes lifeguard tower services along the 198 miles of O`ahu's coastline. The program provides dispatched emergency response services utilizing all-terrain vehicles, rescue craft, and rapid response vehicles that service the beaches and ocean waters for ocean rescue and emergency medical situations.



## Health Services

Conducts pre-employment, physical and annual medical evaluations for all current and prospective city employees; maintenance of licensure or physical fitness standards as mandated by the city, Occupational Safety & Health Administration, Department of Transportation or other regulating agency; and medical assistance to other city programs.

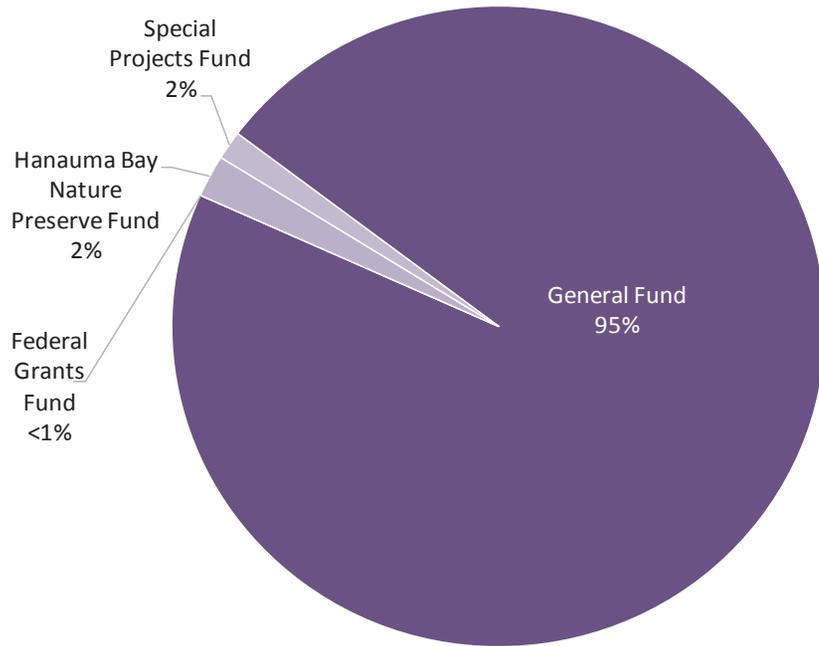


*To develop programs and deliver exemplary services related to emergency medical services and lifeguard services on the island of O`ahu.*

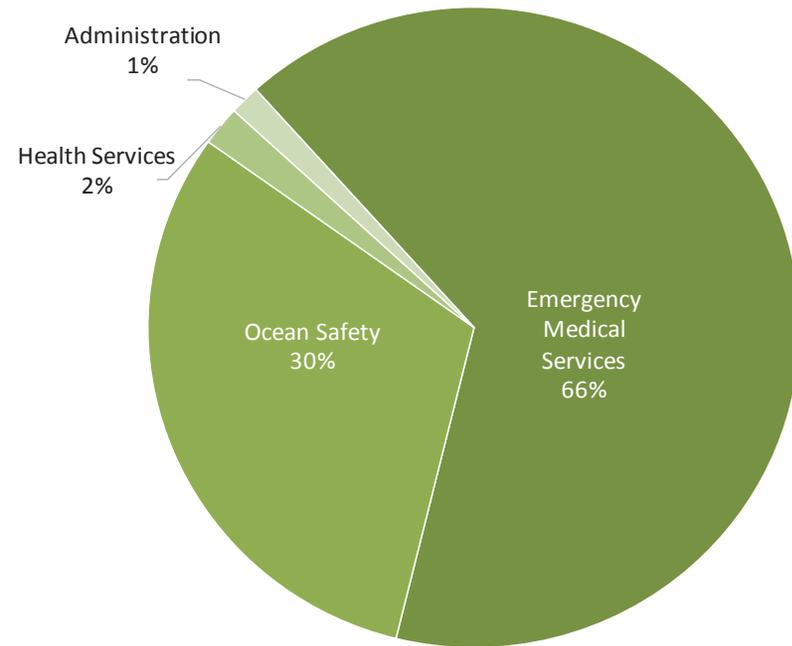
*Mission Statement*

# Spending and Staffing

## Fund Sources<sup>1</sup>



## Fund Uses<sup>1</sup>



	Operating Expenditures (\$ millions)	Revenue (\$ millions)	Staffing		Cost Per FTE <sup>2</sup>	Overtime Expenditures <sup>3</sup>	
			Authorized FTE	Vacant FTE		Total (\$ millions)	Non-Holiday (\$ millions)
FY 2015	\$37.23	\$34.46	476.2	50.0	\$78,180	\$5.78	\$4.45
FY 2016	\$38.26	\$35.58	490.2	41.0	\$78,042	\$5.25	\$3.88
FY 2017	\$43.85	\$39.66	486.2	48.5	\$90,185	\$5.85	\$4.18
FY 2018	\$45.31	\$38.67	497.2	47.0	\$91,139	\$6.10	\$4.42
FY 2019	\$48.38	\$42.01	505.2	52.0	\$95,758	\$7.24	\$5.40
Change from last year	7%	9%	2%	11%	5%	19%	22%
Change over last 5 years	30%	22%	6%	4%	22%	25%	21%

Source: Department of Budget and Fiscal Services. <sup>1</sup>Percentages do not total 100% due to rounding. <sup>2</sup>Cost Per FTE = Total Operating Expenditures/Total Authorized FTE. <sup>3</sup>Overtime pay is established by bargaining unit agreement, as applicable.

## Spending and Staffing



Operating Expenditures

**\$48.38 M ▲ 7%**

The department's operating expenditures increased 7% over the last year due to increases in Ocean Safety and Lifeguard Services operating expenses.

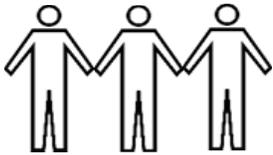
## Five Year Trends



- HESD operating expenditures increased 30% from \$37.23 million in FY 2015 from \$48.38 million in FY 2019.



- HESD revenues totaled \$42.01 million in FY 2019, which was a 22% increase from \$34.46 million in FY 2015.



Vacant FTE

**52 FTE ▲ 11%**

The department's vacant FTE increased 11% over the last year due to the addition of the Salt Lake EMS Unit, which created 12 new positions. The new positions along with typical attrition cycles are responsible for the increase in vacant FTE.

## FY 2019 ACCOMPLISHMENTS

- Honolulu EMS Salt Lake unit began operations January 1, 2019
- Honolulu EMS purchased and received nine new ambulances and, to date, 43% of the frontline ambulances replaced
- Honolulu Ocean Safety's pilot project to extend hours was fully implemented at Hanauma Bay
- Reorganization of Honolulu Ocean Safety was implemented
- Act 140 was signed by Governor David Ige to enhance the EMS system and improve payment collection

## CHALLENGES MOVING FORWARD — FY 2020

- *The ability to provide EMS as call volumes increase*
- *Counteracting the use of social media by visitors who are directed to remote beach, shoreline, and off shore island locations*

# Emergency Medical Services

The state Department of Health contracts with the city to provide emergency medical services on O`ahu. All 21 EMS paramedic units are Advanced Life Support ambulances with two crew members, including at least one paramedic. The EMS Division has five support elements: Communications, Specialty Services, Equipment, Supplies and Vehicle Maintenance.

Emergency Medical Services operating expenditures increased 6% in FY 2019 from \$29.85 million in FY 2018 to \$31.69 million, and a 21% increase from \$26.27 million in FY 2015.

Total 911 calls for ambulance service decreased to 123,253 in FY 2019, which is a 4% decrease from 127,911 in FY 2018, and a 53% increase over the last five years.

The 2019 National Community Survey asked residents to rate ambulance or emergency medical services in Honolulu. A total of 80% rated services as *excellent or good*. This rating is similar to percentages reported nationwide and among communities with populations over 300,000.

## Paramedic Units



Source: Honolulu Emergency Services Department

	Operating Expenditures (\$ millions)	Total 911 Calls for Ambulance Service	Total EMS Transports	Total Ambulances in Service	Average EMS Transports Per Ambulance	Ambulance Response Time Met (Percentile) <sup>1</sup>	Community Survey (% Excellent or Good)
							Ambulance/EMS Services
FY 2015	\$26.27	80,696	49,904	20	2,495	80%	77%
FY 2016	\$26.58	106,042	54,539	20	2,727	80%	81%
FY 2017	\$29.26	114,138	56,119	20	2,806	78%	80%
FY 2018	\$29.85	127,911	58,607	20	2,930	82%	88%
FY 2019	\$31.69	123,253	53,599	21	2,552	N/A <sup>2</sup>	80%
Change from last year	6%	-4%	-9%	5%	-13%	--	-8%
Change over last 5 years	21%	53%	7%	5%	2%	--	3%

Source: Honolulu Emergency Services Department, Department of Budget and Fiscal Services, and 2019 National Community Survey. <sup>1</sup>State Department of Health Ambulance Response Times: Urban (10 minutes); Urban/Rural (15 minutes); and Rural (20 minutes). <sup>2</sup>FY 2019 statistic unavailable.

Ocean Safety and Lifeguard Services operates a comprehensive program along the 198 miles of O`ahu’s coastline. Lifesaving services performed by city lifeguards include ocean rescues, emergency medical treatment, mobile patrol and response, and educational/prevention strategies directed toward 24 million beachgoers on O`ahu every year.

Ocean Safety and Lifeguard Services expenditures have steadily increased 53% from \$9.77 million in FY 2015 to \$14.99 million in FY 2019. The department attributes the increase to implementing rescue craft mobile response programs at three additional locations (Leeward, Windward, South Shore) since 2015, as well as salary increases. The department also attributes the rise in operating expenditures to a 20% increase in collective bargaining agreement expenses by the creation of Bargaining Unit 14.

In FY 2019 there was a 36% decrease in ocean rescues from 3,375 in FY 2018 to 2,148. The department attributes this to overall decreased beach attendance at the 41 locations where tower lifeguard service is provided. The 6% drop in beach attendance and correlated 5% drop in public contacts means that there were fewer opportunities to provide services at these locations. Attendance figures are not available at the 140 beach serviced by mobile operations, however, increasing visitor arrivals would indicate that attendance at these locations is increasing.

## Shoreline Erosion



Source: Honolulu Emergency Services Department

	Operating Expenditures (\$ millions)	Ocean Rescues	Preventive Actions <sup>1</sup>	Public Contacts <sup>2</sup> (million)	First Aid - Major <sup>3</sup>	Beach Users (millions)
FY 2015	\$9.77	2,752	898,528	1.39	1,218	17.34
FY 2016	\$10.38	3,375	963,881	1.49	1,424	20.97
FY 2017	\$12.98	3,340	1,029,923	1.53	1,318	23.86
FY 2018	\$13.99	3,375	1,081,928	1.55	1,357	23.97
CY 2019 <sup>4</sup>	\$14.99	2,148	1,000,415	1.48	1,020	22.56
Change from last year	7%	-36%	-8%	-5%	-25%	-6%
Change over last 5 years	53%	-22%	11%	7%	-16%	30%

Source: Honolulu Emergency Services Department and Department of Budget and Fiscal Services. <sup>1</sup>Preventive Action means any action taken to prevent an accident or serious injury from happening. <sup>2</sup>Public Contact means any verbal interaction with a member of the public. <sup>3</sup>Major First Aid means any injury requiring ambulance (EMS) assistance. <sup>4</sup>Ocean safety data provided by the department is by calendar year for 2019.

# Health Services

Health Services (HS) performs pre-employment screening and physical examinations for prospective city employees. HS staff administers vaccinations to city employees and tests for a variety of diseases; provides answers to physical and mental health concerns; and provides counseling to assist employees having difficulty attaining medical clearance.

Health Services' operating expenditures increased 18% from \$814,585 in FY 2018 to \$964,509 in FY 2019. The department performed 879 State Department of Transportation (DOT) physicals per medical examiner in FY 2019.

Medical review officer random testing assessments totaled 2,681 in FY 2019, which was a decrease from 3,516 in FY 2018. DOT Physicals and Department of Parks and Recreation's Summer Fun Program Drug Screens both had an 8% decrease during the same time period from FY 2018 to FY 2019.

## Medical Examiners



Source: Honolulu Emergency Services Department

	Total						
	Operating Expenditures	Pre-employment and Annual Medical Evaluations <sup>1</sup>	DOT Physicals	Medical Examiners	DOT Physicals Performed per Medical Examiner <sup>2</sup>	MRO <sup>3</sup> Random Testing Assessments	DPR's Summer Fun Program Urine Drug Screens <sup>3</sup>
FY 2015	\$645,184	2,390	819	1	819	3,908	1,079
FY 2016	\$711,790	2,663	864	1	864	4,262	1,093
FY 2017	\$978,988	2,677	962	1	962	3,469	1,056
FY 2018	\$814,585	2,562	960	1.5	960	3,516	1,048
FY 2019	\$964,509	3,027	879	1.5	879	2,681	965
Change from last year	18%	18%	-8%	0%	-8%	-24%	-8%
Change over last 5 years	49%	27%	7%	50%	7%	-31%	-11%

Source: Honolulu Emergency Services Department and Department of Budget and Fiscal Services. <sup>1</sup>HS administers a drug screening program for new hires and random testing for selected employees. <sup>2</sup>Number of DOT Physicals/Number of Medical Examiners. <sup>3</sup>Medical Review Officer (MRO) provides pre-employment testing; random drug testing for the Honolulu Police Department and the Honolulu Fire Department, and urine drug screening for Department of Parks and Recreation's Summer Fun Program candidates.

## Chapter 9 - Department of Enterprise Services

The Department of Enterprise Services (DES) operates and maintains the Neal S. Blaisdell Center, the Tom Moffatt Waikiki Shell, the Honolulu Zoo, and six municipal golf courses. The department also coordinates the preparation, administration, and enforcement of concession contracts as well as maintenance activities at several concessions. This is the only city department whose operating budget is primarily funded by user fees from public events and activities.

The department's goals are to:

- Develop new services and lines of business in order to reduce the dependency on General Fund subsidies;
- Provide excellence in service and facilities; and
- Increase public awareness of departmental programs and services via marketing, public relations, and social media.

The department's administration directs and coordinates the programs and operations through its four divisions:

### Building Services

- Provides facilities support to the Blaisdell Center, Tom Moffatt Waikiki Shell, Honolulu Zoo, six municipal golf courses, and designated concessions

### Customer Services

- Plans, develops, markets, and rents out the Blaisdell Center (Concert Hall, Exhibition Hall, and the Arena) and Tom Moffatt Waikiki Shell facilities

### Golf Course

- Operates and maintains six municipal golf courses

### Honolulu Zoo

- Operates and maintains the city's 42-acre zoological park

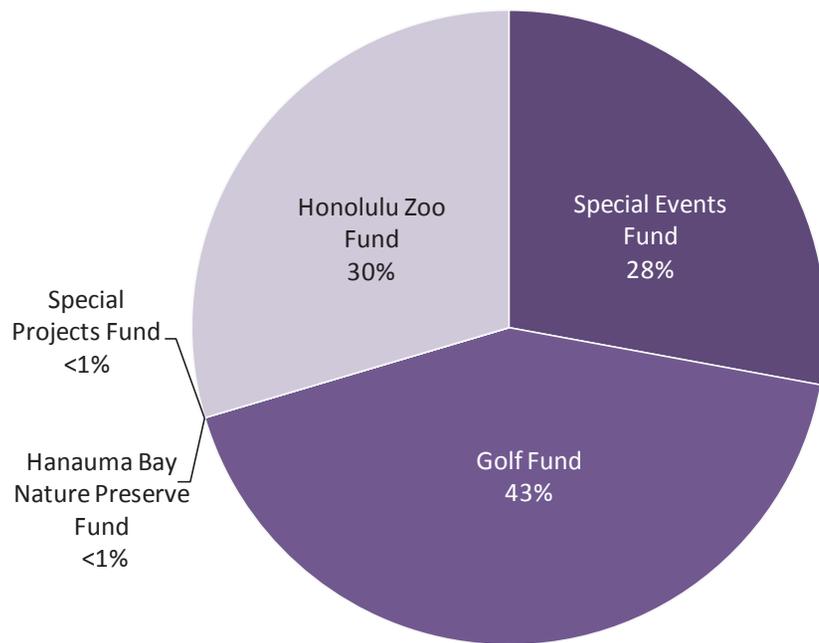


*To manage and market a diversity of community-oriented facilities and services for the use and benefit of the public, supporting cultural, recreational, and educational opportunities and events on a self-supporting basis.*

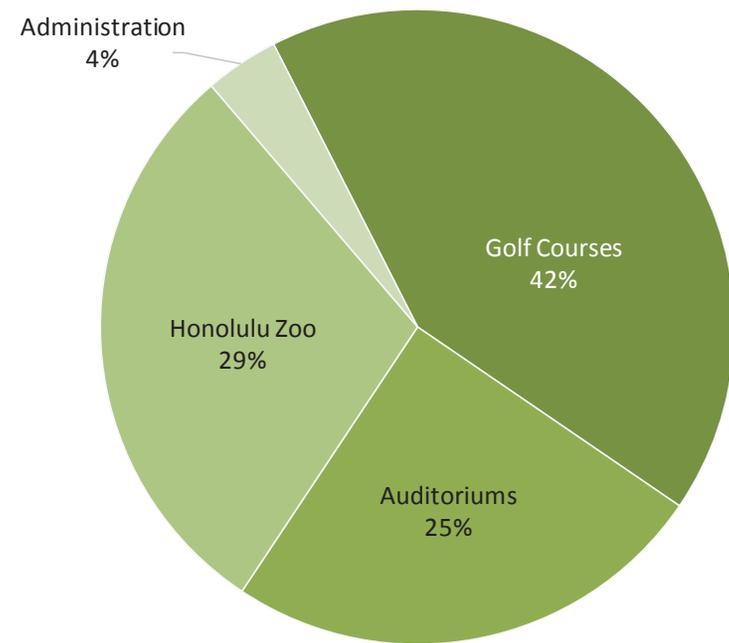
*Mission Statement*

# Spending and Staffing

## Fund Sources<sup>1</sup>



## Fund Uses<sup>2</sup>



	Total Operating Expenditures (\$ millions)	Total Revenues (\$ millions)	General Fund Subsidy			Staffing			Overtime Expenditures <sup>5</sup>	
			Golf Fund (\$ millions)	Special Events Fund (\$ millions)	Honolulu Zoo Fund (\$ millions) <sup>3</sup>	Total		Cost Per FTE <sup>4</sup>	Total	Non-Holiday
						Authorized FTE	Total Vacant FTE			
FY 2015	\$21.78	\$23.48	\$9.81	\$11.95	--	265.9	34.5	\$81,907	\$615,893	\$369,102
FY 2016	\$22.36	\$23.96	\$10.04	\$12.30	--	265.9	25.4	\$84,071	\$628,824	\$387,394
FY 2017	\$24.20	\$25.11	\$9.68	\$14.42	--	275.1	37.2	\$87,973	\$672,101	\$396,270
FY 2018	\$24.78	\$26.23	\$9.99	\$6.77	\$7.85	275.9	36.1	\$89,828	\$666,129	\$428,272
FY 2019	\$24.33	\$27.28	\$10.34	\$6.78	\$7.19	276.9	39.3	\$87,852	\$588,577	\$359,551
Change from last year	-2%	4%	4%	<1%	-8%	<1%	9%	-2%	-12%	-16%
Change over last 5 years	12%	16%	5%	-43%	--	4%	14%	7%	-4%	-3%

Source: Department of Budget and Fiscal Services. <sup>1</sup>Percentages do not total 100% due to rounding. <sup>2</sup>The Auditoriums Program is comprised of Building Services. <sup>3</sup>Honolulu Zoo Fund was established by Charter Amendment 9, effective July 1, 2017. <sup>4</sup>Cost Per FTE = Total Operating Expenditures/Total Authorized FTE. <sup>5</sup>Overtime pay is established by bargaining unit agreement, as applicable.

## Spending and Revenues



Overtime Expenditures

**\$589 K** ▼ **12%**

Overtime expenditures have decreased 12% from FY 2018 to FY 2019. The department attributes the decrease to the teamwork between Customer and Building Service divisions allowing for better manpower planning and lower overall attendance at events which required less staff.



Revenues

**\$27.28 M** ▲ **4%**

Revenues have increased 4% from \$26.23 million in FY 2018 to \$27.28 million in FY 2019.

## Five Year Trends



- The Honolulu Zoo’s revenues increased 30% from \$4.81 million to \$6.25 million over the last five years. The department attributes the increase to increased revenues from the Zoo’s concessions: parking lot, gift shop, and food & beverage.



- The Blaisdell & Tom Moffatt Waikiki Shell’s total performances increased 47% from 471 to 693 over the last five years. The department attributes the increase to the number of overall bookings the department received in each venue: Arena, Exhibition Hall, Concert Hall, Pikake Suites, Waikiki Shell, and meeting rooms.



- The Golf Course Division’s number of rounds played decreased 8% from 400,869 in FY 2015 to 368,335 in FY 2019. The department attributes the decrease to the overall downward trend in the number of rounds of golf played in 2019 nationwide.

## FY 2019 ACCOMPLISHMENTS

- Successful breeding and birth of several animals, all which support Zoo conservation and species survival efforts
- Sold out shows including Lionel Richie, Johnny Mathis, Thomas Rhett, and Def Leppard, in addition to attracting new nationally recognized tenant, Bellator Sport Worldwide

## CHALLENGES MOVING FORWARD — FY 2020

- *The acquisition and transportation of animals into Hawai`i*
- *Maintaining an aging facility while keeping pace with future demands*

# Administration and Building Services

Administration focuses on maximizing revenues, optimizing fiscal and manpower resources in support of the department’s and the mayor’s fiscal sustainability goal by reducing the General Fund subsidies for the Special Events Fund, and Golf Fund. It also directs and coordinates the programs and activities of the Blaisdell Center, Tom Moffatt Waikiki Shell, Honolulu Zoo, and municipal golf courses; and coordinates the preparation, administration, and enforcement of citywide concession contracts.

Over the last five years, the administration’s operating expenditures increased 16% from \$787,821 in FY 2015 to \$916,851 in FY 2019. The department attributes this to increases in administrative salaries.

Over the last five years, total concession revenues increased 54% from \$6.52 million in FY 2015 to \$10.03 million in FY 2019. DES reports that the increase in revenues is primarily due to increased parking fees at the Honolulu Zoo and Blaisdell Center. In addition, a new contract for beach stands generated higher monthly payments.

In FY 2019, the department awarded concession contracts for Kapiolani Beach Park food concession, Blaisdell Center and Tom Moffatt Waikiki Shell novelties concessions, Hanauma Bay Gift Shop concession, and ATM services at the Blaisdell Center, Hanauma Bay, and Honolulu Zoo.



Waikiki Surfboard Racks

Source: Department of Enterprise Services



Waikiki Beach Food Concession

Source: Department of Enterprise Services

	Operating Expenditures		DES Concessions	
	Administration	Auditoriums (\$ millions)	Total	Revenues (\$ millions)
FY 2015	\$787,821	\$5.84	33	\$6.52
FY 2016	\$792,276	\$5.48	30	\$8.00
FY 2017	\$925,939	\$6.51	29	\$9.07
FY 2018	\$909,309	\$6.02	30	\$9.35
FY 2019	\$916,851	\$6.03	29	\$10.03
Change from last year	1%	<1%	-3%	7%
Change over last 5 years	16%	3%	-12%	54%

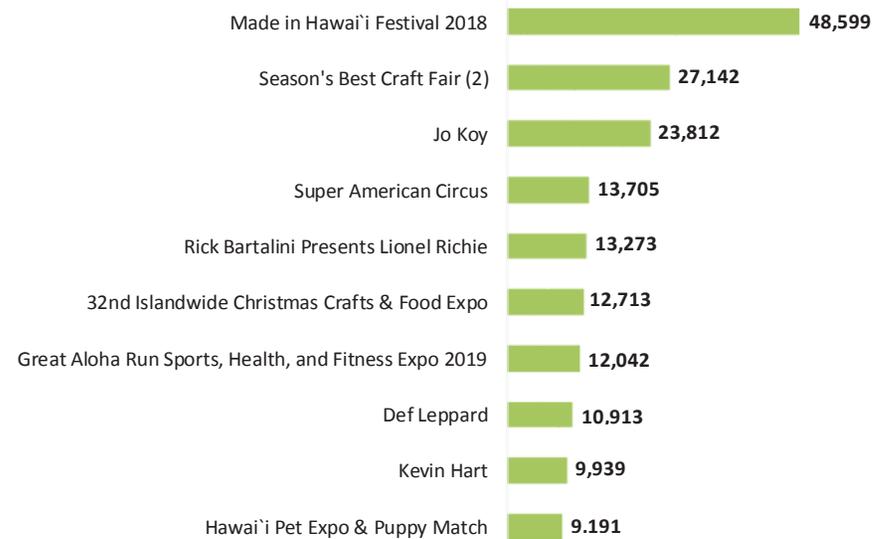
Source: Department of Budget and Fiscal Services and Department of Enterprise Services.

The Customer Services Division manages the business, tenant, and guest services of the Blaisdell Center and the Tom Moffatt Waikiki Shell. It encourages extensive and varied entertainment choices and community events while maximizing revenues to support operations at these venues. The division consists of three sections: Sales and Marketing, Productions, and the Box Office.

Some of the highlights of FY 2019 include major events and concerts: Lionel Richie, Thomas Rhett, Def Leppard, Made in Hawai'i Festival, The Great Aloha Run, and the first Netflix comedy special filmed in the Blaisdell arena for Jo Koy. In addition, there were seasonal performances of local arts groups such as Hawai'i Opera Theatre, Hawai'i Symphony Orchestra, Ballet Hawai'i, and Hawai'i Youth.

In FY 2019, 696,002 people attended 693 performances at the Blaisdell Center and the Tom Moffatt Waikiki Shell, compared to an attendance of 802,077 at 663 performances in FY 2018. Although there was an increase in performances, there was a decrease in attendance. The increased number of performances does not correlate with an increase in attendance as the attendance is based on the size of the venue.

**Attendance for Top Ten Blaisdell Center Events in FY 2019**



Source: Department of Enterprise Services

	Blaisdell & Tom Moffatt Waikiki Shell Performances			
	Total Performances	Revenues (\$ millions)	Total Attendance	Total Expos, Trade Shows, and Job Fairs <sup>1</sup>
FY 2015	471	\$5.52	678,862	55
FY 2016	574	\$6.73	729,654	45
FY 2017	591	\$6.98	745,727	59
FY 2018	663	\$6.88	802,077	58
FY 2019	693	\$6.38	696,002	61
Change from last year	5%	-7%	-13%	5%
Change over last 5 years	47%	16%	3%	11%

Source: Department of Budget and Fiscal Services and Department of Enterprise Services. <sup>1</sup>Excludes small shows in the Hawai'i Suite meeting rooms.

# Golf Course

The Golf Course Division’s mission is to operate and maintain municipal golf courses which provide affordable golf opportunities for the city’s recreational golfers. Golf courses are constantly evaluated for quality of playing conditions and facilities, along with concession performance for food operations, pro shops, and a driving range.

The six municipal courses include:

- Ala Wai
- Ewa Villages
- Kahuku
- Pali
- Ted Makalena
- West Loch

The division’s operating expenditures increased 7% over the past five years from \$9.57 million in FY 2015 to \$10.22 million in FY 2019. The department attributes the increase to collective bargaining agreement salary increases, utility rate escalations, and increased costs for fertilizer and maintenance equipment parts.

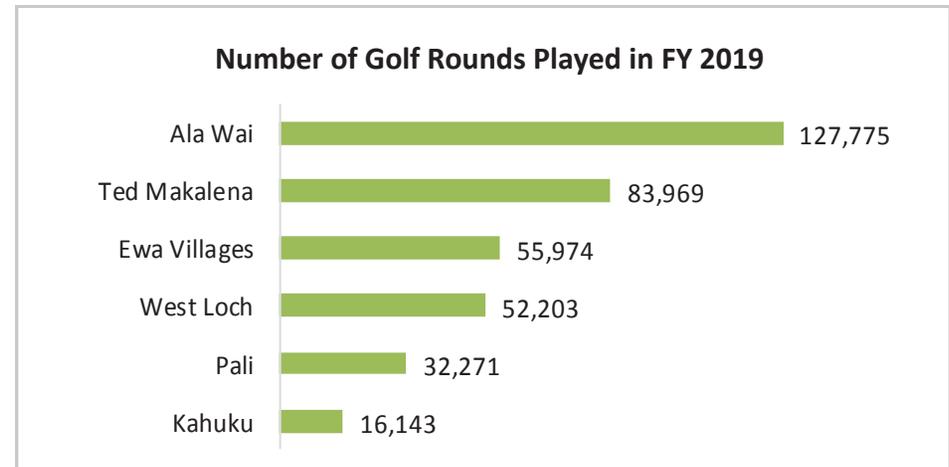
In FY 2019, the department completed the fourth phase of the cart path reconstruction project at Ted Makalena Golf Course, which involved replacing existing asphalt cart paths with concrete cart paths. In addition, new golf tournaments for Chaminade University’s Athletic Department and St. Theresa School were held at the Ala Wai Golf Course resulting in a total of 10 annual tournaments.



West Loch Golf Course



Ala Wai Golf Course



Source: Department of Enterprise Services

Golf Course Division			
	Operating Expenditures (\$ millions)	Revenues (\$ millions)	Number of Rounds Played
FY 2015	\$9.57	\$9.48	400,869
FY 2016	\$10.02	\$8.74	373,710
FY 2017	\$9.66	\$8.84	371,744
FY 2018	\$9.88	\$9.12	376,895
FY 2019	\$10.22	\$9.20	368,335
Change from last year	3%	1%	-2%
Change over last 5 years	7%	-3%	-8%

Source: Department of Budget and Fiscal Services and Department of Enterprise Services.

The Honolulu Zoo Division plans, operates, and maintains a 42-acre zoological park and botanical garden located within Queen Kapi`olani Park in Waikiki. The Honolulu Zoo’s mission statement focuses on Pacific tropical island ecosystems and traditional values of *malama* (caring) and *ho`okipa* (hospitality).

The division’s operating expenditures increased 28% over the last five years from \$5.59 million in FY 2015 to \$7.15 million in FY 2019. The increase is attributed to collective bargaining agreement salary increases, increases in utilities, and food and costs for professional services to address maintenance and animal welfare needs.

In FY 2019, the Honolulu Zoo completed various construction projects and facility upgrades, including a new viewing area for the sun bear exhibit, a renovated keiki zoo barn, a renovated wart hog exhibit and sleeping quarters, and new zoo perimeter fencing and exhibit guardrails.



Ectotherm Complex  
Source: Office of the City Auditor



Green Iguana



Two-Toed Sloths



Lemur

Photos Courtesy of the Department of Enterprise Services

	Operating Expenditures (\$ millions)	Revenues (\$ millions)	Zoo Visitor Attendance
FY 2015	\$5.59	\$4.81	592,780
FY 2016	\$6.06	\$4.78	565,000
FY 2017	\$7.10	\$5.24	554,416
FY 2018	\$7.97	\$5.93	579,302
FY 2019	\$7.15	\$6.25	565,049
Change from last year	-10%	5%	-2%
Change over last 5 years	28%	30%	-5%

Source: Department of Budget and Fiscal Services and Department of Enterprise Services.

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# Chapter 10 - Department of Environmental Services

The Department of Environmental Services (ENV) plans, directs, operates and administers the city's wastewater and solid waste programs. ENV directly supports the mayor's core infrastructure priorities through its various programs and functions.

The department's goals and objectives are:

- Sustainability — Ensure that operations and services emphasize sustainable practices;
- Operating as a Business — Provide cost effective, quality service through improved business and work processes;
- Employee Development — Invest in employee development in order to improve operational and fiscal competencies;
- Communication — Improve collaboration and communication with employees, customers, and the community; and
- Customer Service — Better understand and respond to internal and external customer needs.

The department's administration directs and coordinates the operation and maintenance of the city's wastewater, and solid waste programs and provides overall development and management through financial and capital planning, scheduling and tracking, information technology support, and other services for the following divisions:

Environmental Quality	Collection System Maintenance	Wastewater Treatment and Disposal	Refuse Collection and Disposal
<ul style="list-style-type: none"><li>• Oversees compliance with environmental permits, administrative orders and consent decree requirements; and provides monitoring, analysis, and compliance with state and federal regulatory agencies</li></ul>	<ul style="list-style-type: none"><li>• Oversees and maintains 2,100 miles of gravity sewer system, numerous pump stations, and respective force mains around the island</li></ul>	<ul style="list-style-type: none"><li>• Operates city wastewater treatment plants</li></ul>	<ul style="list-style-type: none"><li>• Responsible for administering, managing, and planning the city's solid waste program</li></ul>

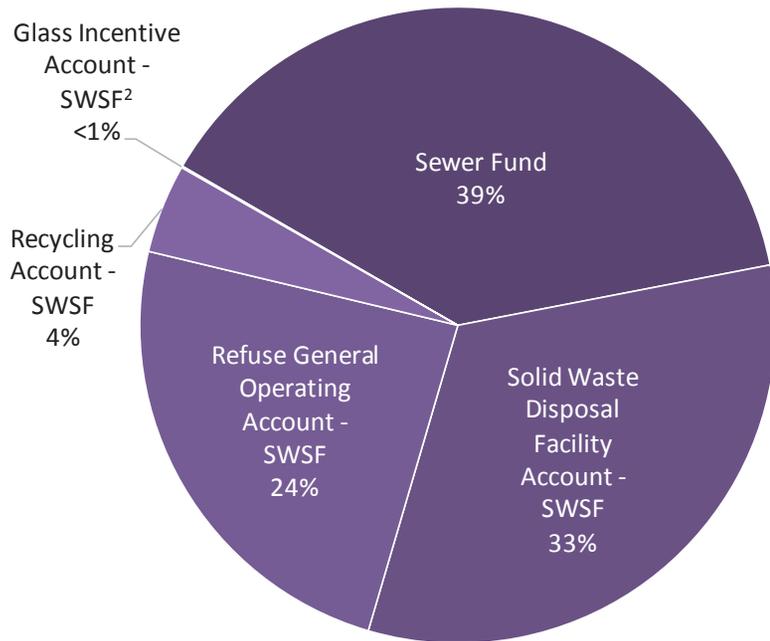


*To protect public health and the environment by efficiently and effectively managing the wastewater and solid waste systems of the City and County of Honolulu.*

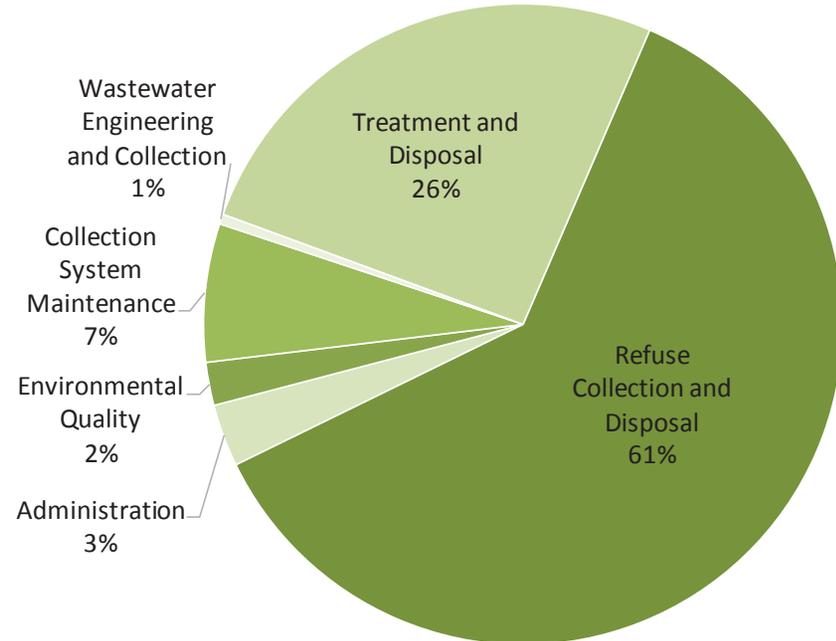
*Mission Statement*

# Spending and Staffing

## Fund Sources<sup>1</sup>



## Fund Uses



	Total Operating Expenditures (\$ million)	Revenues (\$ million)	Staffing		Cost Per FTE <sup>3</sup>	Overtime Expenditures <sup>4</sup>	
			Total Authorized FTE	Total Vacant FTE		Total (\$ million)	Non-Holiday (\$ million)
FY 2015	\$251.08	\$540.98	1,065	213	\$235,755	\$9.69	\$8.34
FY 2016	\$233.49	\$573.22	1,041	194	\$224,289	\$10.54	\$9.26
FY 2017	\$253.80	\$616.30	1,041	178	\$243,808	\$10.78	\$9.25
FY 2018	\$250.06	\$582.75	1,077	219	\$232,180	\$10.54	\$9.09
FY 2019	\$258.18	\$597.79	1,174	267	\$219,912	\$11.96	\$10.33
Change from last year	3%	3%	9%	22%	-5%	14%	2%
Change over last 5 years	3%	11%	10%	25%	-7%	23%	24%

Source: Department of Budget and Fiscal Services. <sup>1</sup>Percentages do not total 100% due to rounding. <sup>2</sup>SWSF = Solid Waste Special Fund. <sup>3</sup>Cost Per FTE = Total Operating Expenditures/Total Authorized FTE. <sup>4</sup>Overtime pay is established bargaining unit agreement, as applicable.

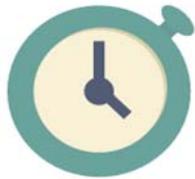
## Spending and Staffing



Operating Expenditures

**\$258.18 M ▲ 3%**

The department's operating expenditures increased 3% over the last year.



Overtime Expenditures

**\$11.96 M ▲ 14%**

Overtime expenditures increased 14% from FY 2018 to FY 2019. The department attributes this to operator vacancies in the Wastewater Treatment and Disposal division, which have been historically hard to fill.

## Five Year Trends



- The department's operating expenditures increased 3% from \$251.08 million to \$258.18 million over the last five years.



- Total overtime expenditures increased by 23% from \$9.69 million in FY 2015 to \$11.96 million in FY 2019. The department attributes this to salary rate increases.

## FY 2019 ACCOMPLISHMENTS

- The National Association of Clean Water Agencies (NACWA) recognized eight wastewater treatment plants with honors for compliance with permits and four of the treatment plants garnered special recognition as Platinum honorees for 100% compliance with National Pollutant Discharge Elimination System permits for five or more consecutive years
- Received a national award from NACWA for ENV's Public Service Announcement entitled *The F.O.G. Zone*

## CHALLENGES MOVING FORWARD — FY 2020

- *With the ongoing planning, design, and construction associated with the upgrade to secondary wastewater treatment at the Sand Island Wastewater Treatment Plant and other treatment facilities, special considerations should be made to account for future impacts of rising sea levels due to climate change*

# Administration and Sewer Charge

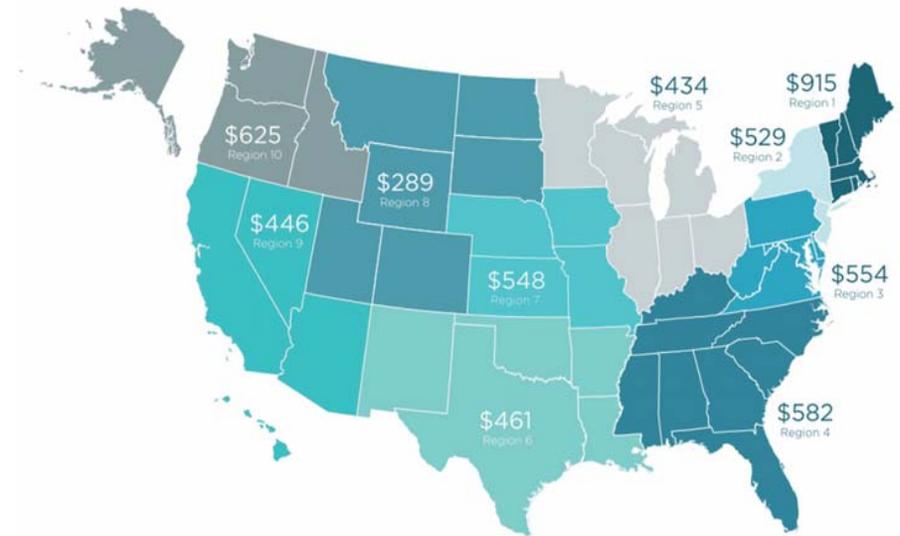
Administration’s operating expenditures decreased 16% from \$9.74 million in FY 2018 to \$8.14 million in FY 2019 and 21% over the past five years. According to the department, the decrease was primarily due to budgeted but unused funds.

The average annual sewage charge remained the same from CY 2018 to CY 2019. Over the last five years, the charge increased 5% from \$1,262 in CY 2015 to \$1,320 in CY 2019.

According to the *National Association of Clean Water Agencies (NACWA)*, the national average annual sewage service charge in CY 2019 was \$504. The average cost of wastewater services rose 3.9% nationally in CY 2018, surpassing the increase in the rate of inflation as measured by the Consumer Price Index.

This marks the 17th consecutive year that sewer charges have increased faster than inflation. The average annual sewage charge in Region 9 (which includes Hawai`i) was \$446. Comparatively, Honolulu’s average annual sewer charge was \$1,320 in CY 2019.

**Regional Average Annual Charge (2018)**



Regional Average Annual Charges (2018)

Source: National Association of Clean Water Agencies (NACWA), 2018 Cost of Clean Water Index

	Operating Expenditures (\$ millions)	Revenue Sources (\$ millions)				Honolulu's Average Annual Sewage Charge	Bond Rating
		Charges for Services	Utilities or Other Enterprises	Non-Revenue Receipts	Other Revenues <sup>1</sup>		
FY 2015	\$10.25	\$407.86	\$111.57	\$20.00	\$1.55	\$1,262	AA
FY 2016	\$9.29	\$433.21	\$110.75	\$27.77	\$1.49	\$1,222	AA
FY 2017	\$10.08	\$466.40	\$125.86	\$23.26	\$0.78	\$1,320	AA
FY 2018	\$9.74	\$463.61	\$117.48	\$0.22	\$1.44	\$1,320	AA
FY 2019	\$8.14	\$464.01	\$129.69	\$3.56	\$0.53	\$1,320	AA
Change from last year	-16%	<1%	10%	1506%	-63%	0%	--
Change over last 5 years	-21%	14%	16%	-82%	-66%	5%	--

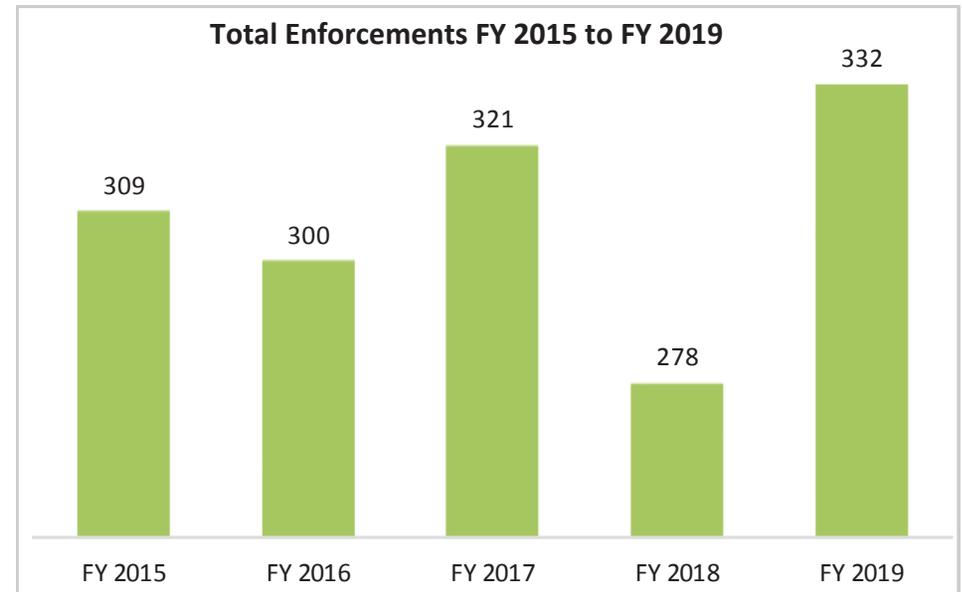
Source: Department of Budget and Fiscal Services and Department of Environmental Services. <sup>1</sup>Other Revenues include: Licenses and Permits, Intergovernmental Revenue, Fines and Forfeits, and Miscellaneous Revenues.

Environmental Quality (EQ) oversees pretreatment, air, wastewater, and receiving water quality permit requirements, and provides monitoring, analyses, and compliance with state and federal regulatory agencies. The pretreatment program monitors wastewater to prevent the discharge of substances that might be harmful to the environment or cause damage to the wastewater system.

Operating expenditures decreased 49% over the past five years from \$11.01 million in FY 2015 to \$5.61 million in FY 2019. The department explained that the Storm Water Quality Branch was transferred to the Department of Facility Maintenance in FY 2015, removing their budget from the operating expenses in FY 2016-FY 2019.

There were 332 total enforcements in FY 2019, which represents a 19% increase over the previous year and a 7% increase over the past five years.

The total number of parameter results decreased 2% from 34,401 in FY 2018 to 33,599 in FY 2019 and decreased 10% over the last five years. ENV attributes this to recent National Pollutant Discharge Elimination System permit changes which reduced the number of samples and parameters required.



Source: Department of Environmental Services

	Operating Expenditures (\$ million)	Regulatory Control <sup>1</sup>		Water Quality Laboratory	
		Total Investigations/ Inspections	Total Enforcements	Parameter Results	Samples
FY 2015	\$11.01	6,264	309	37,323	16,435
FY 2016	\$5.23	5,500	300	32,399	16,759
FY 2017	\$7.58	6,058	321	32,854	16,854
FY 2018	\$8.72	5,802	278	34,401	16,667
FY 2019	\$5.61	5,975	332	33,599	16,646
Change from last year	-36%	3%	19%	-2%	<-1%
Change over last 5 years	-49%	-5%	7%	-10%	1%

Source: Department of Budget and Fiscal Services and Department of Environmental Services. <sup>1</sup>Regulatory Control Branch regulates commercial operations to determine if wastewater discharge (e.g. fats, oils, and grease) poses a threat to the city's sewer system.

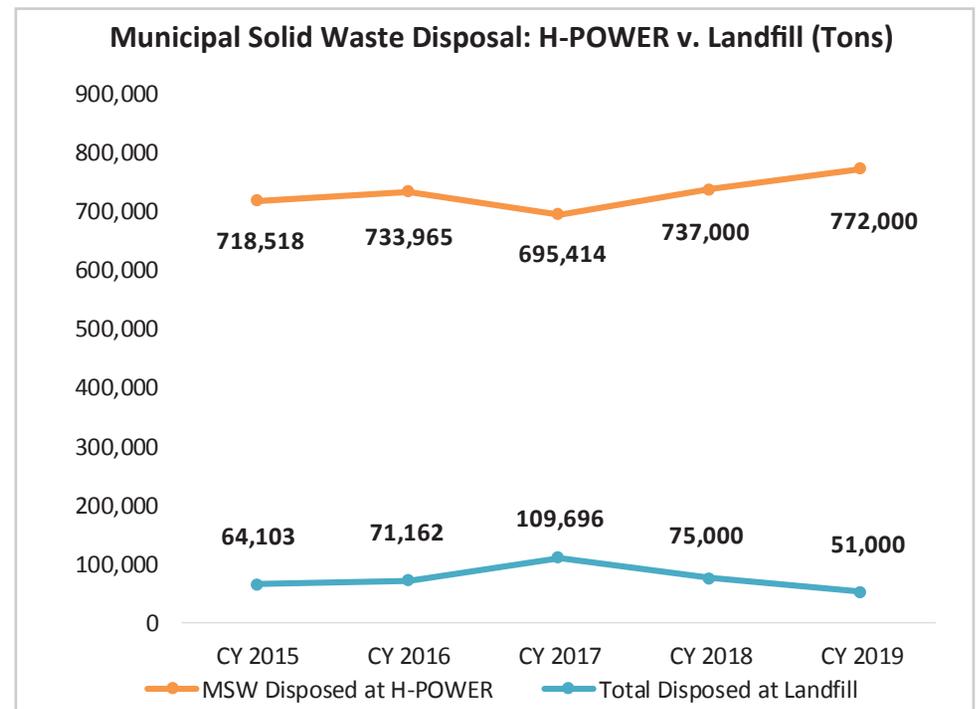
# Refuse Collection and Disposal

Refuse Collection and Disposal Division is responsible for administering, managing, and planning the city's solid waste program. It collects, transports, and disposes solid waste through recycling, transfer stations, landfills, residential and non-residential collection, and the H-POWER waste-to-energy facility.

Over the last five years, the division's operating expenditures increased 6% from \$149.82 million in CY 2015 to \$158.25 million in CY 2019.

In the 2019 National Community Survey, 66% and 53% of Honolulu residents rated garbage collection and yard waste pick-up as *excellent* or *good*, respectively. These ratings were lower than national benchmark comparisons.

The total municipal solid waste (MSW) diverted from the landfill rose 8% from 963,972 in CY 2015 to 1,044,783 in CY 2019. Subsequently, the total MSW disposed at the landfill fell by 20% over the past five years. ENV's goal is to divert as much MSW as possible and are continuously seeking ways to divert and/or reuse materials.



Source: Department of Environmental Services

	Operating Expenditures (\$ million) <sup>1</sup>	Municipal Solid Waste Disposal (MSW) Categories (Tons)					
		Total MSW <sup>2</sup>	General Material Recycling	MSW Disposed at H-POWER	H-POWER Ash and Residue	Total MSW Diverted from Landfill <sup>3</sup>	Total Disposed at Landfill
CY 2015	\$149.82	1,231,773	449,152	718,518	203,698	963,972	64,103
CY 2016 <sup>4</sup>	\$143.11	1,211,876	430,831	733,965	186,000	978,796	71,162
CY 2017	\$152.82	1,240,043	434,933	695,414	170,730	959,617	109,696
CY 2018	\$151.68	1,265,576	453,576	737,000	174,000	1,016,576	75,000
CY 2019	\$158.25	1,294,783	470,783	772,000	198,000	1,044,783	51,000
Change from last year	4%	2%	4%	5%	14%	3%	-32%
Change over last 5 years	6%	5%	5%	7%	-3%	8%	-20%

Source: Department of Budget and Fiscal Services and Department of Environmental Services. <sup>1</sup>Operating Expenditures are reported by fiscal year. <sup>2</sup>Total MSWS reflects all MSW from the island of O'ahu. <sup>3</sup>Total MSW Diverted from the Landfill = (General Material Recycling + MSW Disposed at H-POWER) - H-POWER Ash and residue. <sup>4</sup>MSW data for CY 2016 are estimates reported by ENV.

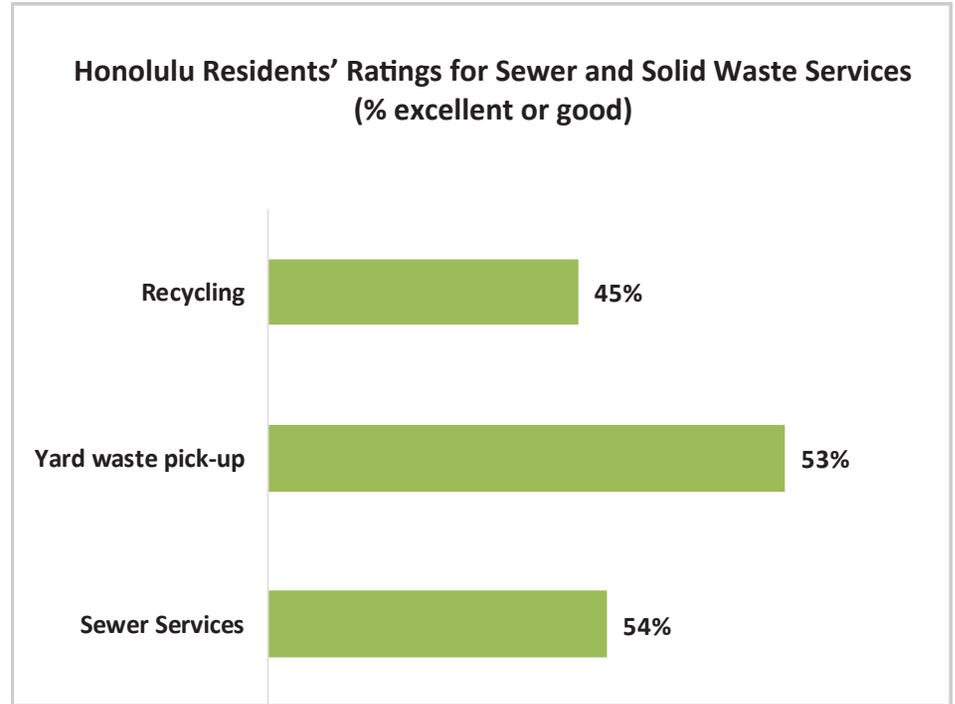
# Collection System Maintenance and Wastewater Treatment and Disposal

Collection System Maintenance Division operates and maintains 2,100 miles of the gravity sewer system, 70 pump stations, and related force mains around the island. Wastewater Treatment and Disposal Division operates nine wastewater treatment plants and four pretreatment facilities on O’ahu. The municipal facilities treat approximately 111 million gallons of wastewater daily.

Wastewater Collection System’s operating expenditures decreased 3% from \$18.54 million in FY 2018 to \$18.01 million in FY 2019.

Wastewater Treatment and Disposal’s operating expenditures increased 9% from \$61.37 million in FY 2018 to \$66.85 million in FY 2019.

In FY 2019, the number of gravity main spills decreased by 30% from the previous year. ENV states that the decrease can be attributed to rehabilitation of gravity sewer mains by indefinite delivery, indefinite quantity contracts in combination with regular preventative maintenance. It is ENV’s mission to maintain gravity mains and conduct public outreach to prevent spills.



Source: 2019 National Community Survey (Honolulu)

	Wastewater Collection System Maintenance				Wastewater Treatment and Disposal	
	Operating Expenditures (\$ millions)	Miles of Lines Maintained	Miles of Lines CCTV Inspected	Number of Gravity Main Spills <sup>1</sup>	Operating Expenditures (\$ millions)	Wastewater Collected and Treated (mgd) <sup>2</sup>
FY 2015	\$17.59	758	59	13	\$62.41	105.3
FY 2016	\$16.65	726	65	24	\$59.22	112.7
FY 2017	\$20.99	702	102	21	\$60.78	116.9
FY 2018	\$18.54	721	79.5	23	\$61.37	113.9
FY 2019	\$18.01	706	80	16	\$66.85	110.8
Change from last year	-3%	-2%	1%	-30%	9%	-3%
Change over last 5 years	2%	-7%	36%	23%	7%	5%

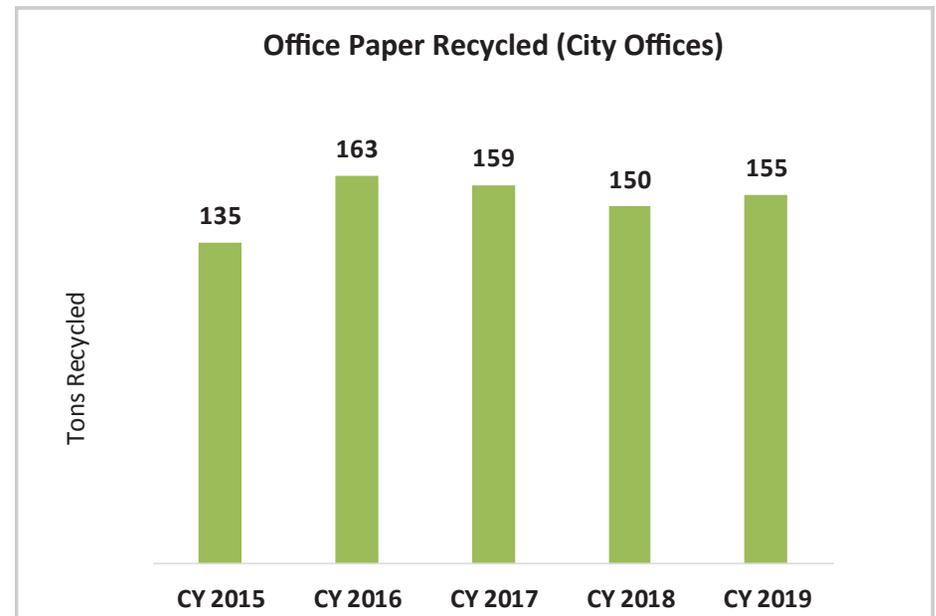
Source: Department of Environmental Services. <sup>1</sup>Gravity main spills are defined as wastewater escaping from a non-pressurized pipe due to back-up, breakage, or excessive flow. <sup>2</sup>mgd = million gallons per day.

## Environmental Sustainability-Recycling

According to the department, O’ahu recycling rates are above the national average and Honolulu ranks among the top cities in the country in landfill diversion. By employing both recycling and waste-to-energy, more than 50% of O’ahu’s municipal solid waste is being diverted from Waimanalo Gulch Landfill.

Green waste decreased 9% from 78,300 in CY 2018 to 70,880 in CY 2019 and decreased by 11% over the past five years. The decreases can be attributed to improved monitoring of city contracts and resources that have diminished abuse of city recycling centers (for green waste). CY 2019 was a dry year which also equates to less green waste being generated.

Curbside mixed recyclables has risen 14% over the past calendar year and 16% over the past five years. The department stated that it has stepped-up public outreach and education due to increased contamination levels in curbside recyclables.



Source: Department of Environmental Services

	Municipal Solid Waste Recycling Categories <sup>1</sup> (Tons)					
	Total MSW Diverted from Landfill by Recycling (Tons) <sup>3</sup>	Green Waste	Office Paper (City Offices)	Curbside Mixed Recyclables	H-POWER MSW Recycled <sup>2</sup>	Other Recyclables <sup>3</sup>
CY 2015	649,170	79,750	135	22,750	518,000	28,535
CY 2016	653,910	78,656	163	23,539	523,883	27,669
CY 2017	624,949	71,609	159	23,265	507,929	21,987
CY 2018	686,550	78,300	150	23,100	563,000	22,000
CY 2019	671,414	70,880	155	26,379	537,000	37,000
Change from last year	-2%	-9%	3%	14%	-5%	68%
Change over last 5 years	3%	-11%	15%	16%	4%	30%

Source: Department of Environmental Services. <sup>1</sup>Reflects only city collected MSW. <sup>2</sup>MSW categories from CY 2016 to CY 2018 are estimates reported by ENV. <sup>3</sup>Other recyclables include white goods, propane tanks, tires, batteries and recovered metals at H-POWER.

# Chapter 11 - Department of Facility Maintenance

The Department of Facility Maintenance (DFM) plans and administers the city's repair, renovation, and maintenance programs for roads, bridges, streams, and flood control systems. It also maintains city buildings, vehicles, and construction equipment. The department also enforces stored property and sidewalk nuisance ordinances. These functions are mandated by the city charter.

The department's goals are to:

- Deliver and enhance basic city core services that maintain Honolulu's infrastructure;
- Perform work based on the value of customer service and building a quality of life for both the general public and city employees;
- Improve morale of DFM management and staff through continuous training, regular communication, job recognition, and updating equipment; and
- Improve department effectiveness by recruiting and retaining staff, eliminating redundancy, using updated technology, and continuous evaluation.

DFM's administration provides interdepartmental mail services, and storm water quality and property management activities. Additionally, the administration manages the staffing activities related to the three DFM divisions:

## Automotive Equipment Service

- Manages the repair and maintenance of city vehicles and equipment
- Coordinates the purchasing of new vehicles and equipment

## Public Building and Electrical Maintenance

- Repairs and maintains city facilities and street lights
- Responsible for employee parking, security, and janitorial services

## Road Maintenance

- Maintains city roadways, sidewalks, storm drains, bridges, flood control facilities, road striping, and signs
- Services outdoor municipal parking lots, bike paths, landscaped medians, and bus stop litter containers

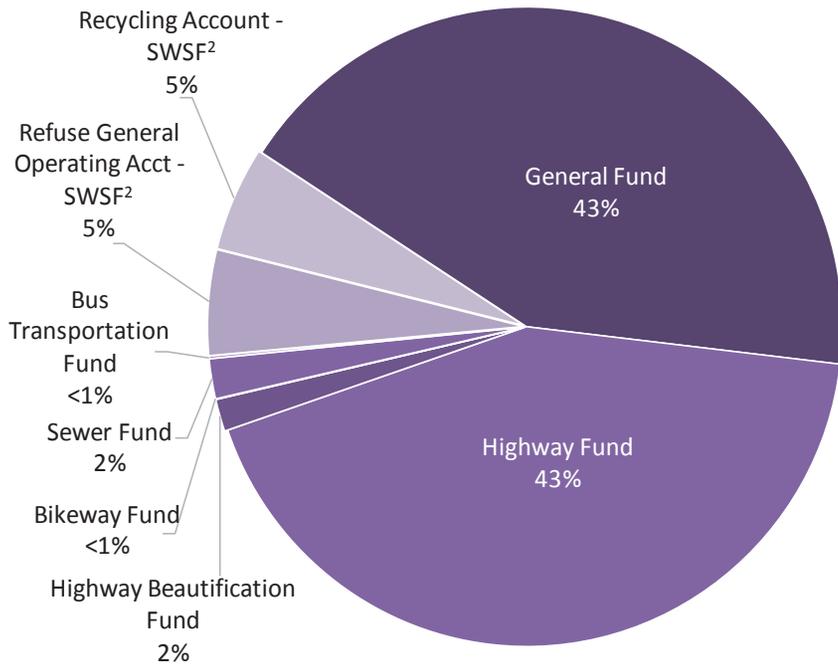


*To provide efficient, effective, accountable, and progressive management of its fiscal and functional responsibilities.*

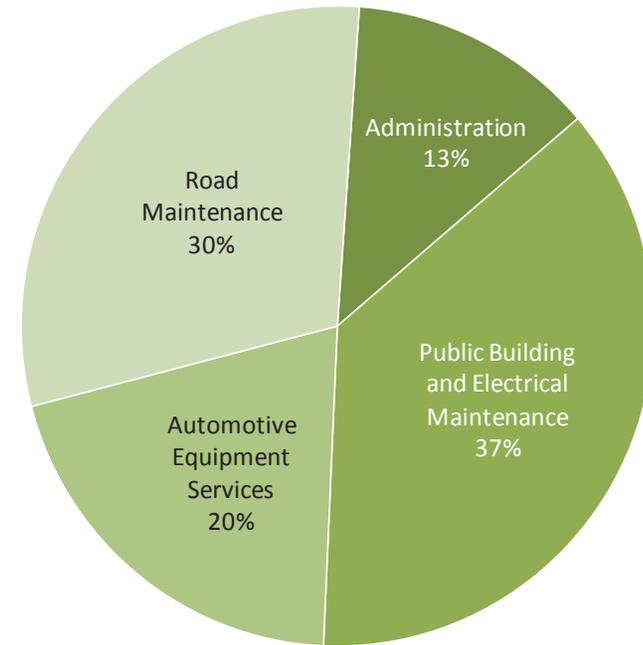
*Mission Statement*

# Spending and Staffing

## Fund Sources<sup>1</sup>



## Fund Uses



	Total Revenues (\$ millions)	Total Operating Expenditures (\$ millions)	Staffing		Cost Per FTE <sup>3</sup>	Overtime Expenditures <sup>4</sup>	
			Total Authorized FTE	Total Vacant FTE		Total (\$ millions)	Non-Holiday (\$ millions)
FY 2015	\$3.30	\$74.23	693.7	177.0	\$107,006	\$2.72	\$2.41
FY 2016	\$2.13	\$77.52	725.7	194.7	\$106,821	\$3.07	\$2.83
FY 2017	\$2.45	\$81.14	737.0	205.0	\$110,095	\$3.13	\$2.86
FY 2018	\$1.39	\$85.25	783.0	249.0	\$108,871	\$3.34	\$3.09
FY 2019	\$1.77	\$87.01	804.0	217.0	\$108,222	\$3.58	\$3.27
Change from last year	27%	2%	3%	-13%	-1%	7%	6%
Change over last 5 years	-46%	17%	16%	23%	1%	31%	36%

Source: Department of Budget and Fiscal Services (BFS). <sup>1</sup>Percentages do not total 100% due to rounding. <sup>2</sup>SWSF = Solid Waste Special Fund. <sup>3</sup>Cost Per FTE = Total Operating Expenditures/Total Authorized FTE.

<sup>4</sup>Overtime pay is established by bargaining unit agreement, as applicable.

## Spending and Staffing



Operating Expenditures

**\$87.01 M ▲ 2%**

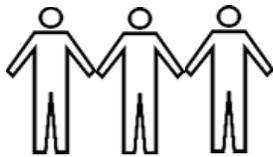
Over the past year operating expenditures increased 2% from \$85.25 million to \$87.01 million. The increase can be attributed to negotiated pay increases for department employees.



Revenues

**\$1.77 M ▲ 27%**

The department's total revenues increased 27% from \$1.39 million in FY 2018 to \$1.77 million in FY 2019.



Vacant FTE

**217 FTE ▼ 13%**

Vacant FTE's decreased by 13% over the last year due to increased efforts to fill vacant positions.

## Five Year Trends



- DFM's operating expenditures increased 17% from \$74.23 million to \$87.01 million over the last five years. This increase is due to increasing labor and material costs, as well as additional services related to cleaning, repair, and maintenance of city facilities and infrastructure.



- Total vacant FTE increased 23% from 177 to 217 FTE over the last five years. According to DFM, the increase is largely due to the retirement of senior employees.

## 2019 National Community Survey



- Quality of street cleaning and sidewalk maintenance received a **23%** and **20%** rating of being *excellent or good* in FY 2019.

## FY 2019 ACCOMPLISHMENTS

- Cleaned 38,493 curb miles of roadway using mechanical street sweeping equipment, 1,619 storm drains, and 86,430 linear feet of storm drain lines
- Reconstructed 131,538 square feet of sidewalks and completed 500 lane miles of pavement survey for city roads
- Coordinated and participated in more than 119 island-wide cleanup and outreach events
- Opened the department's Driver & Equipment Training Facility

## CHALLENGES MOVING FORWARD — FY 2020

- Maintaining 79 city streams under the Department of the Army Permit POH-2017-00798 in the next 5 years starting in FY 2020*

- DFM anticipates introducing a bill to establish a storm water utility in 2020 that will include proposed storm water fees to generate additional revenue to offset the rising cost for implementing and administering the city's storm water management program*
- The city's current National Pollutant Discharge Elimination System permit is scheduled to expire on January 15, 2020; DFM anticipates the reissuance of its permit in 2020 by the U.S. Department of Health and Environmental Protection Agency that will establish the next 5-year permit cycle of requirements through 2025*

## Administration

Administration plans, directs, administers, and coordinates line and staff activities related to facility maintenance functions and programs involving public roads, streets, and bridges. Administration also manages staffing for flood control systems, street lighting, traffic signs and markings, and public buildings. It also administers parking and property management activities, and provides interdepartmental mail services.

The Administration's operating expenditures increased 445% from \$2.02 million in FY 2015 to \$11.01 million in FY 2019. The department attributes the increase to the transfer of the Storm Water Quality Branch from the Department of Environmental Services to DFM.

The Storm Water Quality Branch (SWQ) oversees the city's compliance with the Storm Water Management Plan (SWMPP) and provides monitoring, analyses, and compliance with state and federal regulatory agencies. SWQ coordinated and developed the city's SWMPP that involves the participation of all city agencies. This plan outlines the city's program for implementing and complying with National Pollutant Discharge Elimination System (NPDES) and Municipal Separate Storm Sewer System permit requirements over the next several years.

In FY 2019, SWQ responded to 361 complaints of illicit discharges and illegal connections resulting in the issuance or processing of 43 Letters of Warning, 164 Notices of Violation and 8 Notices of Order. SWQ also performed 400 inspections of various industrial and commercial businesses, conducted over 6,000 third-party construction inspections on

2,034 projects island-wide, and conducted 181 site visits to inspect various permanent post-construction. SWQ also coordinated and participated in more than 119 island-wide cleanup and outreach events in support of the department's volunteer program which include Adopt-A-Block, Adopt-A-Stream and Storm Drain Marking; workshops; exhibits; and special events that involved participation from more than 16,722 people, and included more than 1,648 volunteers.



*Kaimuki Adopt-A-Block community cleanup as part of Make a Difference Month: October 20, 2018*

Source: Department of Facility Maintenance

	Administration	Storm Water Quality	
	Operating Expenditures (\$ millions)	Total Investigations Closed	Total Violation Notices Issued
FY 2015	\$2.02	426	204
FY 2016	\$7.97	467	317
FY 2017	\$10.68	406	257
FY 2018	\$11.97	435	327
FY 2019	\$11.01	361	164
Change from last year	-8%	-17%	-50%
Change over last 5 years	445%	-15%	-20%

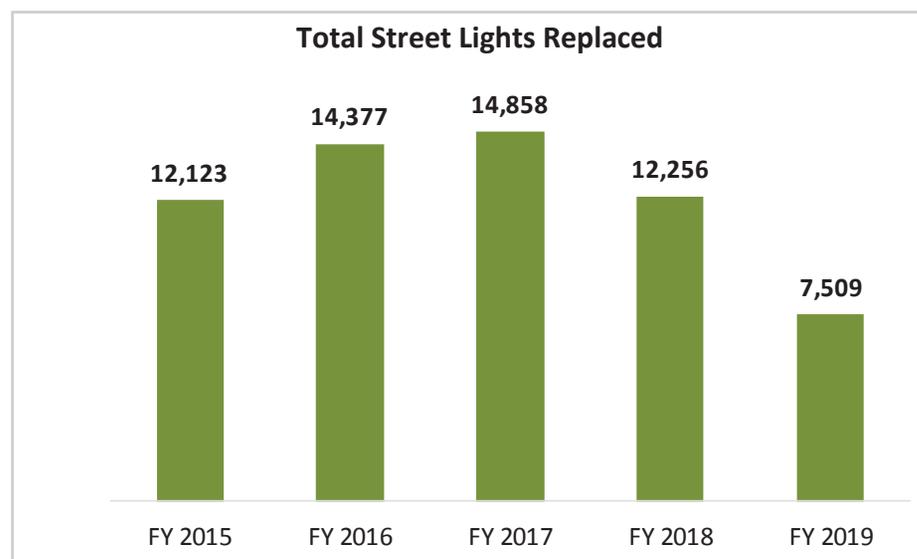
Source: Department of Budget and Fiscal Services and Department of Facility Maintenance.

Public Building and Electrical Maintenance Division (PBEM) plans, directs, coordinates, and administers the repair, maintenance, and renovation programs for public buildings, street, park, mall, outdoor, and other city lighting and electrical facilities. PBEM is also responsible for city employee parking, motor pool, security and janitorial services for various city facilities, including Honolulu Hale and the Frank F. Fasi Municipal Building. The division is organized into three branches and one operation: Repair and Maintenance, Traffic Electrical Maintenance Services, Custodial and Utility Services, and Security and Employee Parking Operations.

Over the last five years, the division’s operating expenditures increased 7% from \$30.17 million in FY 2015 to \$32.14 million in FY 2019. The division attributes the growth in operating expenditures to wage increases, higher electrical costs, rising material costs, and the continued conversion of contracted janitorial and custodial services to permanent city positions to comply with the United Public Workers Union agreement.

In FY 2019, the Repair and Maintenance Branch completed work orders for carpentry, plumbing, masonry, painting, mechanical, electrical, and air-conditioning repairs. Total work orders for building and appurtenant structures repair over the last five years decreased 9% from 4,296 repairs in FY 2015 to 3,919 in FY 2019, but showed a 20% increase from 3,263 repairs in FY 2018 to 3,919 in FY 2019 due to aging infrastructures according to DFM.

The Traffic Electrical Maintenance Services Branch decreased the total number of defective or burned-out street lights replaced by 38% from 12,123 street lights replaced in FY 2015 to 7,509 street lights in FY 2019. DFM attributes this decrease to the conversion of street lights island-wide from high pressure sodium to light emitting diodes. The branch also tested and maintained 8 total civil defense sirens in FY 2019, which is a 700% increase from 1 tested and maintained in FY 2015. According to DFM, this is due to aging equipment and appurtenances.



Source: Department of Facility Maintenance

	Public Building and Electrical Maintenance					Community Survey (% Excellent or Good)
	Operating Expenditures (\$ million)	Total Work Orders for Building and Appurtenant		Total Civil Defense Sirens Tested and Maintained	Electricity Usage <sup>1,2,3</sup> (million KWh)	Street Lighting
		Structures Repair	Total Street Lights Replaced			
FY 2015	\$30.17	4,296	12,123	1	--	39%
FY 2016	\$26.27	4,379	14,377	24	161,274,514	38%
FY 2017	\$30.30	4,164	14,858	4	258,840,468	39%
FY 2018	\$32.29	3,263	12,256	6	258,593,973	32%
FY 2019	\$32.14	3,919	7,509	8	92,485,374	37%
Change from last year	<-1%	20%	-39%	33%	-64%	5%
Change over last 5 years	7%	-9%	-38%	700%	-43%	-2%

Source: Department of Budget and Fiscal Services, Department of Facility Maintenance and 2019 National Community Survey. <sup>1</sup>FY 2015-2018 Electricity usage for 10 city departments: CSD, DDC, DEM, DES, DFM, DPR, DTS, ENV, HESD., and HPD. <sup>2</sup>Citywide electricity usage was not reported in FY 2015. <sup>3</sup>2019 Electricity usage provided by DFM.

# Automotive Equipment Service

Automotive Equipment Service (AES) manages the city’s vehicle and equipment repair and maintenance program (excludes Honolulu Police Department, Honolulu Fire Department, Board of Water Supply, and Honolulu Authority for Rapid Transportation). It also prepares plans and specifications for the purchase of new vehicles and equipment.

Over the last five years, unleaded fuel costs decreased 22% from \$1.07 million in FY 2015 to \$0.84 million in FY 2019. The department noted that the overall decrease is attributed to the use of more efficient automobiles, light trucks and relatively stable unleaded gas prices.

In FY 2019, there was a 30% increase in the total repairs and maintenance tasks completed from 29,125 in FY 2018 to 37,999 in FY 2019. According to DFM, increasing or decreasing trends can be attributed to the age of the vehicles and equipment. As the fleet ages, the number of repair and maintenance tasks will generally increase.

The division remains committed to its use of alternative fuels such as biodiesel, propane, and ethanol blended gasoline. Continued phase-in of alternative fuel vehicles strengthen the city’s commitment to reducing harmful emissions to the environment and dependence on fossil fuels. Efforts to automate and upgrade all city-operated fueling stations will include a new system to track vehicle information such as mileage, engine hours, and fuel quantity issued.

AES continues to use telematics devices in certain city vehicles to monitor engine performance. These devices allow the division to detect variations in engine performance and address those variations before the engine fails. The use of telematics devices are part of a broader effort to use advanced technology to enhance fleet operations, help reduce costs, and improve driver safety.



City vehicles in Halawa Yard

Source: Department of Facility Maintenance

## Total Vehicles and Equipment Under DFM's Jurisdiction

	Operating Expenditures (\$ millions)	Total Repair and Maintenance Tasks Completed	Total Tire Repair and Replacements	Total	On-Road/ Highway Vehicles	Off-Road/ Non-Highway Vehicles	Miscellaneous Equipment <sup>1</sup>	Unleaded Fuel Cost <sup>2</sup> (\$ millions)
FY 2015	\$18.59	38,989	2,526	2,359	1,895	406	58	\$1.07
FY 2016	\$17.96	34,397	1,113	2,410	1,902	354	154	\$1.04
FY 2017	\$17.68	35,250	1,011	2,450	1,711	321	418	\$0.68
FY 2018	\$17.18	29,125	4,046	2,465	1,948	327	190	\$0.84
FY 2019	\$17.63	37,999	2,576	2,446	1,944	330	150	\$0.84
Change from last year	3%	30%	-36%	-1%	<-1%	1%	-21%	0%
Change over last 5 years	-5%	-3%	2%	4%	3%	-19%	159%	-22%

Source: Department of Budget and Fiscal Services and Department of Facility Maintenance. <sup>1</sup>Miscellaneous Equipment includes trailers, forklifts, compressors, generators, etc. <sup>2</sup>DFM’s jurisdiction excludes HPD, HFD, BWS, and HART.

# Road Maintenance

The Division of Road Maintenance (DRM) maintains city roadways, sidewalks, storm drains, and bridges. It also provides road striping and signs, and services outdoor municipal parking lots, bike paths, and bus stops/shelters. DRM also maintains city-owned streams, channels, ditches, and other flood control facilities. It also maintains litter containers at bus stops and Waikiki sidewalk areas, and removes graffiti from city property within the street right-of-way. DRM's road maintenance and repair activities are in accord with the mayor's priorities to invest in the city's core infrastructure.

Over the last five years, DRM operating expenditures increased 12% from \$23.45 million in FY 2015 to \$26.23 million in FY 2019. The division attributes the change to increased labor and materials costs, as well as added areas of responsibilities for repair and maintenance.

Operating expenditures increased 10% from \$23.80 million in FY 2018 to \$26.23 million in FY 2019. The department noted that the increase in operating expenditures was due to increased salaries for staff, contracted professional services for implementing the division's asset management system, charges for automotive parts for repairing critical road maintenance vehicles, emergency radios, and increased pavement preservation projects.

Over the last five years, DRM had an increase of 299% in first aid repairs from 1,743 in FY 2015 to 6,950 in FY 2019. DFM attributes this to increased requests from the Department of Design and Construction (DDC). When DDC resurfacing projects are delayed or not scheduled for

repaving for an extended period of time, DDC requests DRM to perform interim repairs. DRM assisted other departments such as the Department of Enterprise Services and Department of Parks and Recreation (DPR) for pavement resurfacing of the Honolulu Zoo parking lot and DPR base yard. DRM also assisted the Department of Transportation Services with protected bike lanes on King Street and South Street.

In FY 2019, residents' ratings for the quality of storm drainage services as *excellent or good* decreased by 3% from 39% in FY 2018 to 36% in FY 2019.



April 6, 2019 Pearl Harbor Bike Path Cleanup

Source: Department of Facility Maintenance

	Operating Expenditures (\$ millions)	First Aid Repairs <sup>1</sup> (Tons)	Number of Potholes Patched	Number of Pothole Hotline Calls Received	In-House Resurfacing (Lane Miles)	Community Survey (Excellent or Good) Storm Drainage Services
FY 2015	\$23.45	1,743	32,976	4,060	8	36%
FY 2016	\$25.31	5,638	42,656	5,589	16	46%
FY 2017	\$22.49	2,671	28,570	5,968	18	40%
FY 2018	\$23.80	6,472	20,987	2,416	16	39%
FY 2019	\$26.23	6,950	15,527	1,969	16	36%
Change from last year	10%	7%	-26%	-19%	-2%	-3%
Change over last 5 years	12%	299%	-53%	-52%	88%	0%

Source: Department of Budget and Fiscal Services, Department of Facility Maintenance, and 2019 National Community Survey. <sup>1</sup>First Aid Repairs involve resurfacing narrow roadways and repairing asphalt roadways, including base work and/or overlays to distressed areas.

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# Chapter 12 - Honolulu Fire Department

The Honolulu Fire Department (HFD) is the designated fire protection agency for the City and County of Honolulu. HFD's responsibilities are to provide fire fighting, rescue, emergency medical, and hazardous materials response for O'ahu. HFD is accredited by the Commission of Fire Accreditation International (CFAI). HFD is organized into four divisions:



### Administrative Services Bureau (ASB)

Provides administrative, personnel, logistical, and maintenance support to the fire suppression force. The ASB oversees HFD's operating budget, property and inventory, personnel administration, and the administration of safety and health-related programs, such as the Infectious Disease program.



### Fire Operations

Provides fire suppression and responds to search and rescue, hazardous materials, and medical emergency incidents.



### Planning and Development (P&D)

Coordinates HFD's short and long-term planning, operational, and quality improvement processes. P&D also prepares annual compliance reports; develops deployment models; and reviews, researches, and monitors emerging legislation, regulations, trends, events, and past department performance to establish goals that fulfill HFD's mission.



### Support Services

Support Services manages and coordinates the operations of the Training and Research Bureau (TRB) and the Fire Prevention Bureau (FPB).

Each division is managed by an assistant chief who is responsible for daily management of the sections and provides executive support to the fire chief and the deputy fire chief.

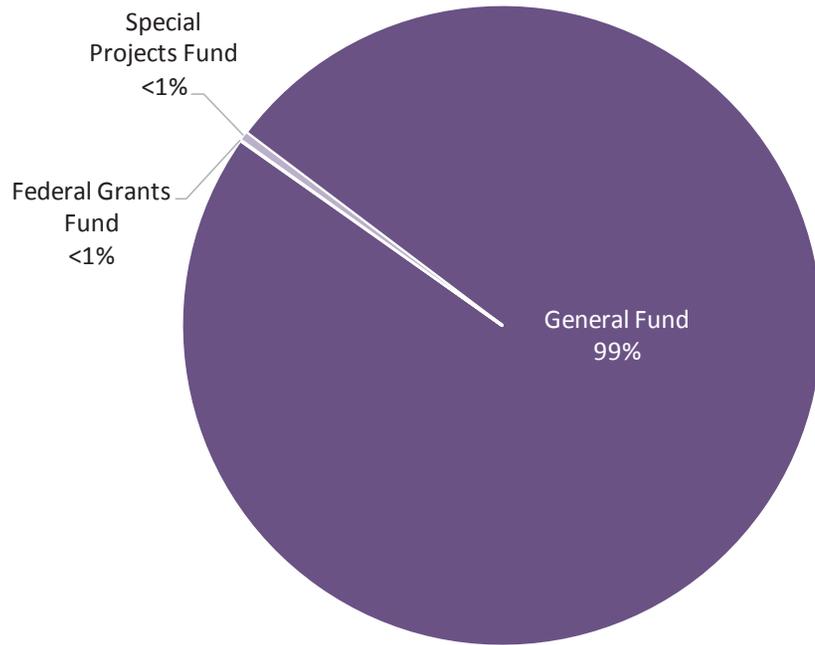


*To provide for a safer community through prevention, preparedness, and effective emergency response.*

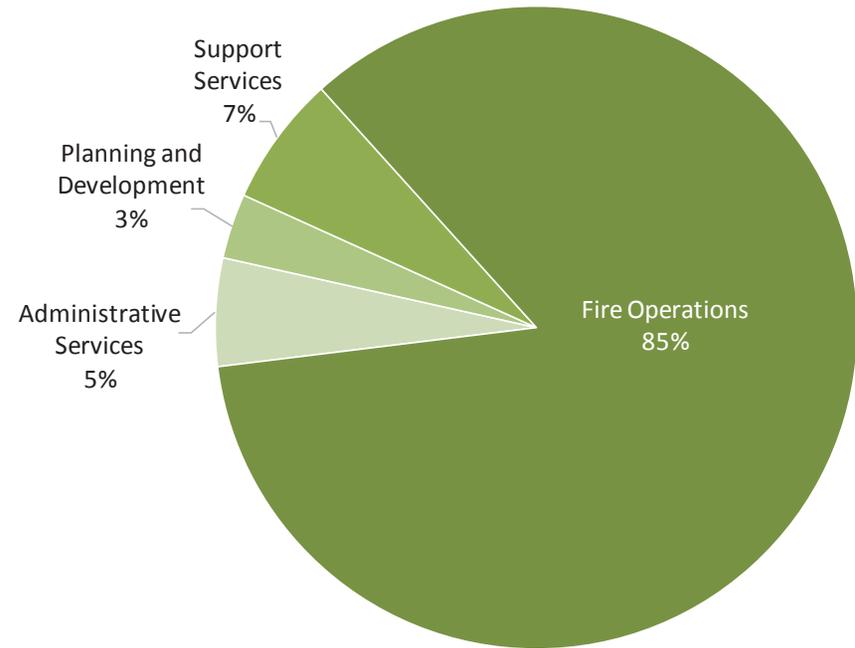
*Mission Statement*

# Spending and Staffing

## Fund Sources<sup>1</sup>



## Fund Uses



	Revenues (\$ millions)	Operating Expenditures (\$ millions)	Staffing			Overtime Expenditures <sup>3</sup>	
			Authorized FTE	Vacant FTE	Cost Per FTE <sup>2</sup>	Total (\$ millions)	Non-Holiday (\$ millions)
FY 2015	\$4.24	\$110.80	1,165	105	\$95,104	\$11.80	\$6.99
FY 2016	\$1.87	\$112.83	1,155	67	\$97,689	\$12.56	\$7.87
FY 2017	\$1.73	\$124.44	1,168	119	\$106,540	\$16.26	\$10.99
FY 2018	\$2.22	\$126.54	1,168	152	\$108,339	\$19.19	\$14.40
FY 2019	\$2.40	\$130.49	1,185	105	\$110,122	\$20.66	\$15.24
Change from last year	8%	3%	1%	-31%	2%	8%	6%
Change over last 5 years	-44%	18%	2%	0%	16%	75%	118%

Source: Department of Budget and Fiscal Services. <sup>1</sup>Percentages do not total 100% due to rounding. <sup>2</sup>Cost Per FTE = Total Operating Expenditures/Total Authorized FTE. <sup>3</sup>Overtime pay is established by bargaining unit agreement, as applicable.

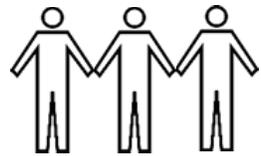
## Spending and Staffing



Overtime Expenditures

**\$20.66 M ▲ 8%**

The department attributes the FY 2018 to FY 2019 increase to maintaining adequate staffing levels due to vacancies and department-wide training in active threat and high-rise fire fighting.



Vacant FTE

**105 FTE ▼ 31%**

The department attributes the FY 2018 to FY 2019 decrease to fewer retirements of personnel with 25-30 years of service and an increase in number of fire fighter recruits graduating from each class.

## Five Year Trends



- Non-Holiday overtime expenditures increased by 118% over the last five years. The department attributes this increase to maintaining safe staffing levels, continuous training, and adhering to accreditation standards.



- Operating expenditures increased 18% over the last five years. HFD attributes the increase to negotiated salary and benefit increases, procurement of technologically advanced equipment to enhance fire fighter capabilities, personnel training, and facility improvements.

## National Community Survey



- The 2019 National Community Survey asked residents to rate the quality of fire services in Honolulu. A majority of residents (82%) rated services as *excellent or good*. The rating decreased 6% from FY 2018 to FY 2019. The 82% rating is similar to percentages reported nationwide and among communities with populations over 300,000.

## FY 2019 ACCOMPLISHMENTS

- Supported enactment of Ordinance 19-4, Life Safety Evaluation/Automatic Fire Sprinkler Retrofit for Existing Residential High-Rise Buildings
- Issued high-rise equipment kits to all fire trucks and provided high-rise fire training to HFD personnel
- Added a third helicopter to increase training and response capabilities
- Filled 97% of authorized staffing positions

## CHALLENGES MOVING FORWARD — FY 2020

- *Securing sufficient funding to maintain, repair, and renovate aging HFD worksites*
  - *Limited classroom availability for required training programs and events*

# Accreditation

The Honolulu Fire Department is accredited by the Commission on Fire Accreditation International (CFAI). HFD first achieved accreditation in 2000 and was reaccredited in 2005, 2010, and 2015. CFAI accreditation is governed by 11 members that represent a cross-section of fire and emergency services who review agencies applying for accredited status.

CFAI is an all-hazard, quality improvement model based on risk analysis and self-assessment that promotes the establishment of community-adopted performance targets for fire and emergency service agencies. The accreditation process is one of agency self-assessment. The assessment spans a multitude of areas to cover the scope of fire and emergency services, including: governance and administration; assessment and planning; objectives and goals; financial, human, and physical resources; training and competency; external systems relationships; and programs—Community Risk Reduction, Public Education, Fire Investigations, Domestic Preparedness, Fire Suppression, EMS, Technical Rescue, Hazmat, Aviation Rescue and Firefighting, Marine/Shipboard Rescue and Firefighting, and Wildland Firefighting.

The benefits of HFD working towards achieving and maintaining accreditation are: enhancing HFD's profile throughout the community; emphasizing HFD's dedication to excellence to its stakeholders; establishing an agency-wide culture of continuous improvement; assisting with communicating HFD leadership's philosophies; building positive relationships with labor groups; providing independent verification and validation of HFD's operations; and providing tangible data and information to the city's elected officials.

HFD is preparing for its 2020 reaccreditation. Preparations include drafting a Strategic Plan, Fire and Emergency Service Self-Assessment Manual, and Community Risk Assessment/Standards of Cover for submission in January 2020. These documents will be reviewed to ensure they meet the criteria set forth by the CFAI. An on-site peer assessment team will validate the prepared documents in 2020 and recommend denial, deferral, or reaccreditation.



*HFD's CFAI Accreditation Plaque.*

Source: Honolulu Fire Department

# Fire Commission & Administration Service Bureau

The Honolulu Fire Commission is comprised of five commissioners and assisted by a part-time secretary and an attorney from the Department of the Corporation Counsel. The commission meets monthly with the fire chief, deputy fire chief, and assistant chiefs. The commissioners are appointed by the mayor and confirmed by the Honolulu City Council. No compensation is rendered for their services.

The Administrative Services Bureau oversees personnel, occupational safety and health, maintenance facilities, master agreements, and the operating and capital improvement program budgets. The bureau's operating expenditures increased 21% from \$3.24 million in FY 2015 to \$3.92 million in FY 2019. The department attributes the increase to compensation for new administrative positions, negotiated salary increases, facility repair and maintenance, and costs to establish new master agreements.

The bureau's Mechanic Shop plans, directs, and coordinates all activities concerned with the repair, maintenance, installation, and modification of fire apparatuses, fire vehicles, and fire and rescue equipment and appliances. This includes the repair and maintenance of office furniture and Honolulu Police Department heavy vehicles. Over the past five years, the Mechanic Shop's operating expenditures increased 22% to \$2.33 million in FY 2015 from \$2.85 million in FY 2019. The department attributes the increase to newly added fire fighting systems and equipment on fire apparatuses, additional maintenance and repairs to meet industry safety and emission standard for fire apparatus, an increase in fabrication jobs, and the cost of replacement parts.

	Operating Expenditures		
	Fire Commission	Administration (\$ millions)	Mechanic Shop (\$ millions)
FY 2015	\$5,306	\$3.24	\$2.33
FY 2016	\$5,140	\$3.25	\$2.54
FY 2017	\$3,216	\$3.89	\$2.62
FY 2018	\$6,797	\$4.04	\$2.64
FY 2019	\$3,293	\$3.92	\$2.85
Change from last year	-52%	-3%	8%
Change over last 5 years	-38%	21%	22%

Source: Department of Budget and Fiscal Services.

## O'ahu Fire Stations



- FB Waterfront\*
- 1 Central
- 2 Pawa`a
- 3 Makiki
- 4 Kuakini
- 5 Kaimuki
- 6 Kalihi
- 7 Waikiki
- 8 Mokulele
- 9 Kaka`ako
- 10 Aiea
- 11 Sunset Beach
- 12 Waipahu
- 13 Kahuku
- 14 Waialua
- 15 Hau`ula
- 16 Wahiawa
- 17 Kane`ohe
- 18 Kailua
- 19 Aikahi
- 20 Pearl City
- 21 Ka`a`awa
- 22 Manoa
- 23 Wailupe
- 24 Ewa Beach
- 25 Nu`uanu
- 26 Wai`anae
- 27 Waimanalo
- 28 Nanakuli
- 29 McCully-Mo`ili`ili
- 30 Moanalua
- 31 Kalihi Kai
- 32 Kalihi Uka
- 33 Palolo
- 34 Hawai`i Kai
- 35 Makakilo
- 36 Mililani
- 37 Kahalu`u
- 38 Waiau
- 39 Olomana
- 40 Kapolei
- 41 Mililani Mauka
- 42 Waikele
- 43 East Kapolei
- A1 Aircraft

Oahu Fire Stations.

Source: <http://cchnl.maps.arcgis.com/home/webmap/viewer.html?useExisting=1> (top photo), Honolulu Fire Department (bottom photo).

# Fire Operations

Fire Operations is responsible for emergency responses including fires, medical emergencies, mountain and ocean rescues, and hazardous materials. In addition, Fire Operations conducts commercial occupancy inspections; prepares industrial and commercial fire preplans; participates in community relations activities; attends training classes, drills, and exercises; keeps abreast of trends in firefighting techniques, emergency medical services, fire prevention, public education, and municipal water supply; and performs daily maintenance on HFD apparatuses, facilities, and grounds. HFD protects the city with a force of over 1,100 firefighters. O'ahu is divided into five battalions containing 44 fire stations.

Fire Operations' expenditures totaled \$110.58 million in FY 2019, which is a 3% increase from \$106.9 million in FY 2018 and a 19% increase from \$92.7 million over the past five years.

Fire-related incidents decreased 17% over the past year from 20,626 in FY 2018 to 17,122 incidents in FY 2019 and decreased 13% over the past five years from 19,792 in FY 2015. HFD attributes this to updated fire codes, successful code enforcement, and stronger legislation to help reduce the number of fire incidents.



Rescue Training at the Pali Lookout  
Photo Courtesy of the Honolulu Fire Department

	Significant Incident Statistics										
	Fire Operations Expenditures (\$ millions)	Residents Served Per Fire Station <sup>1</sup>	Aircraft Responses	Fire-Related Incidents	Building Fires	Wildfires	Dollar Loss <sup>2</sup> (\$ millions)	Fatalities		Injuries	
								Fire Personnel	Civilian	Fire Personnel	Civilian
FY 2015	\$92.70	23,065	702	19,792	240	367	\$13.04	0	2	21	26
FY 2016	\$95.62	23,226	339	20,705	246	309	\$21.02	0	4	14	23
FY 2017	\$104.78	23,084	703	21,278	251	349	\$16.23	0	7	15	13
FY 2018	\$106.90	22,992	624	20,626	254	379	\$140.19	1	10	23	19
FY 2019	\$110.58	23,025	717	17,122	223	493	\$41.08	0	3	55	20
Change from last year	3%	<1%	15%	-17%	-12%	30%	-71%	-100%	-70%	139%	5%
Change over last 5 years	19%	<-1%	2%	-13%	-7%	34%	215%	--	50%	162%	-23%

Source: Honolulu Fire Department and Department of Budget and Fiscal Services. <sup>1</sup> Residents Served Per Fire Station = Population (based on most recent available census data) / the number of fire stations. <sup>2</sup> Includes \$107,370,000 dollar loss due to the fire at the Marco Polo condominium in FY 2018.

The number of rescue calls has risen from 805 calls in FY 2018 to 1,463 calls in FY 2019 which is an 82% increase over the past year. HFD attributes this to the increasing popularity of unsafe hiking trails and shoreline areas that have led to the increase in rescue calls. Over the past five years, the three hikes with the most rescues are Diamond Head with 195 rescues, Koko Crater Stairs with 125 rescues, and Nu`uanu with 74 rescues. The popularity of the Diamond Head trail coupled with humid summers are reasons behind its ascension to the top spot for HFD rescues.



Top 3 Hiking Trails for HFD Rescues  
Photos Courtesy of the Honolulu Fire Department



New Hauula Fire Station  
Photos Courtesy of the Honolulu Fire Department

Fire Communication Center total service calls has steadily risen from 52,022 in FY 2015 to 56,785 in FY 2019 representing a 9% increase in that span of time. Medical-related calls, which accounted for the majority of total calls, rose by 9% over the past five years. Calls for fire-related incidents increased by 5% from FY 2018 and by 24% from FY 2015 to FY 2019.

	Fire Communication Center: Calls for Service								Community Survey (% Excellent or Good)
	Fire	Medical	Rescue	Hazardous Materials	Service Calls	False Alarms	Other	Total	Fire Services
FY 2015	1,799	36,553	812	1,732	2,439	3,451	5,236	52,022	85%
FY 2016	1,836	36,892	964	1,702	2,634	3,338	5,641	53,007	84%
FY 2017	1,943	37,874	830	1,731	3,180	3,135	5,914	54,607	84%
FY 2018	2,135	39,601	805	1,550	2,950	3,094	6,289	56,424	88%
FY 2019	2,236	39,663	1,463	1,454	3,144	2,760	6,065	56,785	82%
Change from last year	5%	<1%	82%	-6%	7%	-11%	-4%	1%	-6%
Change over last 5 years	24%	9%	80%	-16%	29%	-20%	16%	9%	-3%

Source: Honolulu Fire Department and 2019 National Community Survey (Honolulu).

# Fire Operations

The HFD’s Emergency Medical Services (EMS) Division co-responds with the Honolulu Emergency Services Department to send an apparatus to life-threatening calls, such as heart attacks, difficulty breathing, possible strokes, vehicle crashes, and significant trauma.

The HFD’s EMS Urban Tier I (Tier I/II/rural designations are based on population density, persons per capita, historical incident, and risk) responses within 8:12 minutes has remained steady over the past five years ranging from 91.96% to 92.74% of responses within the set time frame. The department’s Urban Tier I fire responses have also remained relatively stable over the past five years ranging from 84.27% to 86.98% of responses occurring within 8 minutes and 12 seconds from notice.

HFD’s EMS Urban Tier II responses within 9:30 minutes has remained steady from FY 2015 to FY 2019 with response times ranging from 92.87% to 93.36% within the time goal. The department’s Urban Tier II fire responses have also remained relatively stable over the past five years ranging from 82.10% to 85.76% of responses occurring within 9 minutes and 30 seconds from notice.

Rural Fire Responses within the standard 16 minutes have decreased by 5% over the past year and 9% over the past five years. HFD states that the decreases are due to the volatility of having a low number of rural fire incidents.



Rapid Transit System Rescue Training  
Photos Courtesy of the Honolulu Fire Department

	Emergency Medical Services Incidents	EMS Urban (Tier I) Responses		EMS Urban (Tier II) Responses		EMS Rural Responses		Urban (Tier I) Fire Responses		Urban (Tier II) Fire Responses		Rural Fire Responses	
		90% Fractile Time	Within 8:12 Minutes	90% Fractile Time	Within 9:30 Minutes	90% Fractile Time	Within 16:00 Minutes	90% Fractile Time	Within 8:12 Minutes	90% Fractile Time	Within 9:30 Minutes	90% Fractile Time	Within 16:00 Minutes
FY 2015	36,553	07:50	91.96%	08:51	93.36%	12:10	97.55%	09:16	84.27%	10:29	82.95%	13:58	97.39%
FY 2016	36,892	07:44	92.74%	08:52	93.26%	12:12	97.83%	08:44	86.36%	10:31	85.76%	12:59	96.85%
FY 2017	37,874	07:51	92.28%	08:57	92.87%	11:44	98.58%	08:32	86.48%	10:48	82.10%	15:46	90.48%
FY 2018	39,601	07:49	92.09%	08:52	93.05%	12:11	97.53%	08:38	86.98%	10:24	84.49%	14:27	93.20%
FY 2019	39,636	07:47	92.68%	08:57	92.93%	12:43	97.20%	08:48	85.75%	11:08	80.31%	16:27	88.61%
Change from last year	<1%	<-1%	1%	1%	<-1%	4%	<-1%	2%	-1%	7%	-5%	14%	-5%
Change over last 5 years	8%	-1%	1%	1%	<-1%	4%	<-1%	-5%	2%	6%	-3%	18%	-9%

Source: Honolulu Fire Department. Total response time standards for first arriving company are as stated in 2015 Standards of Cover document and 2018 Annual Compliance Report prepared for the Commission on Fire Accreditation International (CFAI). Fractile refers to the point below which a stated fraction of the values lie and is used as a true measure of performance.

# Planning and Development

Planning and Development (P&D) prepares and submits Annual Compliance Reports to the Commission on Fire Accreditation International; develops and maintains critical department deployment models, including the Standards of Cover and other risk identification and mitigation strategies; reviews, researches, and monitors emerging legislation, regulations, trends, events, and past department performance to establish goals and objectives necessary to fulfill the department’s mission; coordinates the grant management process, which includes applications, budgets, procurements, and reports; and manages the department’s web portal and internet sites. P&D also researches and develops new programs, and evaluates existing programs and services to improve the department’s efficiency and effectiveness.

Planning and Development’s expenditures increased 42% from \$3.21 million in FY 2015 to \$4.55 million in FY 2019 and increased 14% from \$3.99 million in FY 2018. According to the department, the increase is attributed to the rising costs of negotiated salaries, overtime expenses, new personnel, and radio and computer system upgrades.



Fire Communication Center Dispatchers (top photo) and Inspection of the HFD’s new rescue boat being built by Hoku Boats LLC (bottom photo).

Photo Courtesy of the Honolulu Fire Department

	Planning & Development Expenditures (\$ millions)	Radio Shop <sup>1</sup>	
		Services and Repairs	Planning and Training
FY 2015	\$3.21	2,699	161
FY 2016	\$3.32	2,601	138
FY 2017	\$3.81	2,739	143
FY 2018	\$3.99	2,494	121
FY 2019	\$4.55	2,736	119
Change from last year	14%	10%	-2%
Change over last 5 years	42%	1%	-26%

Source: Honolulu Fire Department and Department of Budget and Fiscal Services. <sup>1</sup>The HFD’s Radio Shop services the HFD and all other city departments, with the exception of the HPD.

## Support Services

Support Services manages and coordinates the operations of the Fire Prevention Bureau (FPB) and the Training and Research Bureau (TRB), each of which is managed by a Battalion Chief.

Support Services' expenditures totaled \$8.56 million in FY 2019 which was a 29% increase from \$6.63 million in FY 2015 and a 7% increase from \$8.03 million in the prior year. According to the department, the increase is due to the rising costs of negotiated salary increases and current expenses.

The total number of fireworks permits increased 56% from 11,749 in FY 2015 to 18,365 in FY 2019.

Over the last five years, the percentage of fire safety presentation attendees increased 69% from 38,350 in FY 2015 to 64,895 in FY 2019 and increased 20% from the prior year. The increase was due to public requests for fire safety and prevention education.

The total number of hazardous materials facilities permitted decreased 68% over the last five years from 328 in FY 2015 to 105 in FY 2019 and decreased 40% from the prior year. The department attributes the reductions to the separation of tank and facilities permitting information.

In the 2019 National Community Survey, residents' ratings for fire prevention and education in Honolulu decreased 3% from the prior year. The 60% rating *excellent* or *good* is lower to percentages reported nationwide and among communities with populations over 300,000.



Rescue Training at the Pali Lookout

Photo Courtesy of the Honolulu Fire Department

	Support Services Expenditures (\$ millions)	Fire Prevention				Hazardous Materials			Community Survey (% Excellent or Good)
		Fireworks Permits <sup>1</sup>	Inspections <sup>2</sup>	Building Plans Reviewed	Fire Safety Presentations (Attendees)	Incidents	Facilities Permitted	Facilities Inspected	Fire Prevention and Education
FY 2015	\$6.63	11,749	50,532	2,951	38,350	1,605	328	328	59%
FY 2016	\$7.52	14,390	65,144	3,355	33,628	1,602	284	271	60%
FY 2017	\$8.12	17,699	75,745	3,214	41,017	1,639	224	266	51%
FY 2018	\$8.03	21,100	75,850	2,943	54,019	1,485	176	295	63%
FY 2019	\$8.56	18,365	76,210	3,225	64,895	1,454	105	463	60%
Change from last year	7%	-13%	<1%	10%	20%	-2%	-40%	57%	-3%
Change over last 5 years	29%	56%	51%	9%	69%	-9%	-68%	41%	1%

Source: Honolulu Fire Department, Department of Budget and Fiscal Services, and 2019 National Community Survey (Honolulu). <sup>1</sup>Fireworks Permits includes public display permits, satellite city hall permits and special permits. <sup>2</sup>Inspections consist of occupancy (initial) and company program inspections.

## Chapter 13 - Department of Human Resources

The Department of Human Resources (DHR) is the city's central personnel agency. DHR's administration includes the Equal Opportunity program which is responsible for promoting and monitoring the city's compliance with federal, state and city laws. It also evaluates the handling of discrimination complaints in employment, services, programs and facilities of the city. The Enterprise Resource Planning (ERP) Branch is also a part of DHR's administrative functions. ERP is responsible for managing and executing the Human Resources function of the city's C<sup>2</sup>HERPS Project. DHR consists of the following four functional areas:

### Classification and Pay

- Plans, develops and administers classification and pay plans
- Prepares class specifications
- Recommends pricing for newly established classes

### Employment and Personnel Services

- Administers recruitment, examination, referral, personnel transactions, and employee benefits programs
- Oversees compliance with drug and alcohol testing
- Administers the Fair Labor Standards Act and information privacy program

### Industrial Safety and Workers' Compensation

- Administers a citywide safety and accident prevention program and the city's self-insured workers' compensation program

### Labor Relations and Training

- Administers labor relations, personnel development, and training programs
- Leads collective bargaining negotiations
- Conducts grievance hearings
- Advocates arbitration cases

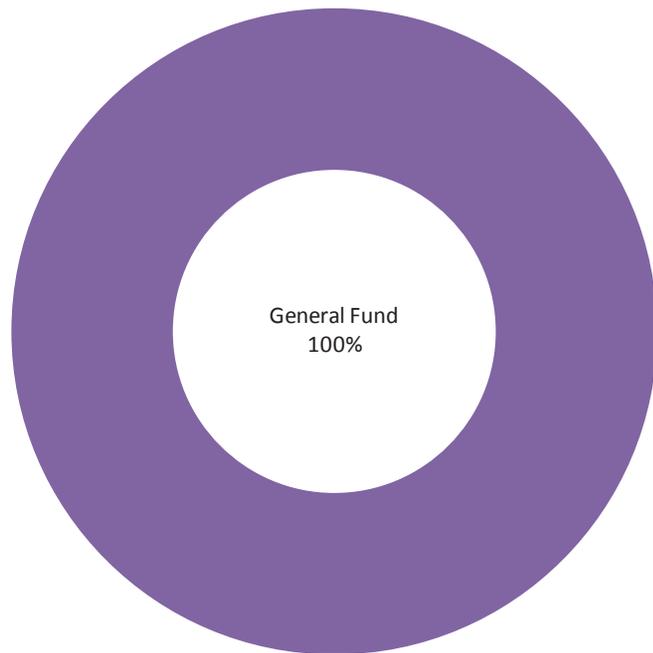


*To recruit, develop and retain an outstanding workforce dedicated to quality public service for the City and County of Honolulu.*

*Mission Statement*

# Spending and Staffing

## Fund Sources



## Fund Uses



	Total Revenues (\$ million)	Total Operating Expenditures (\$ millions)	Total Authorized FTE	Vacant FTE	Cost Per FTE <sup>1</sup>	Total Overtime Expenditures <sup>2</sup>
FY 2015	\$1.21	\$5.64	81.0	4.0	\$69,568	\$10,832
FY 2016	\$0.82	\$5.91	81.0	1.0	\$72,995	\$12,524
FY 2017	\$1.20	\$6.31	82.0	3.0	\$77,007	\$9,460
FY 2018	\$0.78	\$6.63	82.0	1.0	\$80,848	\$2,319
FY 2019	\$0.39	\$6.91	81.0	5.0	\$85,269	\$18,735
Change from last year	-50%	4%	-1%	400%	5%	708%
Change over last 5 years	-67%	23%	0%	25%	23%	73%

Source: Department of Budget and Fiscal Services (BFS). <sup>1</sup>Cost Per FTE = Total Operating Expenditures/Total Authorized FTE. <sup>2</sup>Overtime pay is established by bargaining unit agreement, as applicable.

## Spending and Revenues



Overtime Expenditures

**\$18.7 K ▲ 708%**

The department attributes the 708% increase in overtime expenditures from FY 2018 to FY 2019 to employees working at various hurricane shelters during the events of Hurricane Lane and Hurricane Olivia.



Revenues

**\$392 K ▼ 50%**

Revenues have decreased 50% from \$784,012 in FY 2018 to \$392,426 in FY 2019.

## Five Year Trend



- Over the last five years, total direct expenditures for workers' compensation have increased by 16%. The department attributes the increase to the liberalized standard for medical treatment, which allows claimants to *receive the opportunity for the greatest possible medical rehabilitation*. This standard makes it more difficult for employers to deny liability for questionable and costly medical treatments.



Alaka'i Cohort 1

Source: Department of Human Resources

## FY 2019 ACCOMPLISHMENTS

- The Po`okela Fellows Internship Program completed its 11th year with a record high 18 Fellows employed in 12 city departments
- C&P conducted a multi-jurisdictional Classification and Pay Training. Participants came from the State of Hawai`i, Judiciary, Department of Education, Hawai`i Health Systems Corporation, and Counties of Kaua`i, Maui, and Hawai`i

## CHALLENGES MOVING FORWARD — FY 2020

- The increase in Fair Labor Standards Act (FLSA) annual salary level to \$35,568 effective January 1, 2020 will require significant changes in determining FLSA position exemptions*

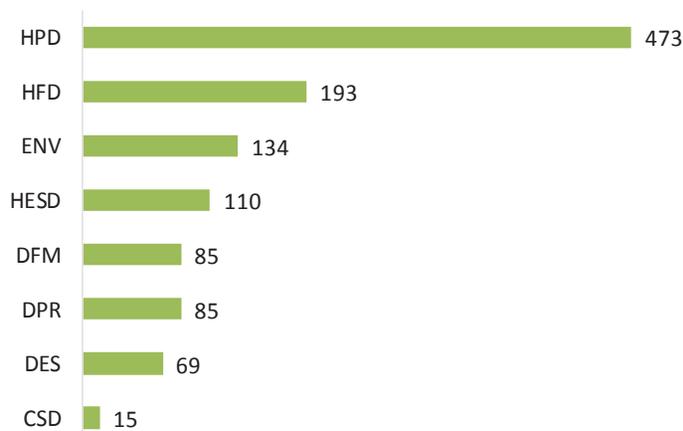
# Workers' Compensation and Labor Relations and Training

The Worker's Compensation Branch administers the city's self-insured workers' compensation program to comply with the Hawai'i Workers' Compensation Law and administrative rules. In addition, it manages the city's retention, rehabilitation and placement, limited duty programs, and represents city departments and agencies before the Department of Labor and Industrial Relations with respect to workers' compensation matters.

The Labor Relations and Training Division plans, develops and administers the city's labor relations, personnel development and training programs, and administers collective bargaining agreements.

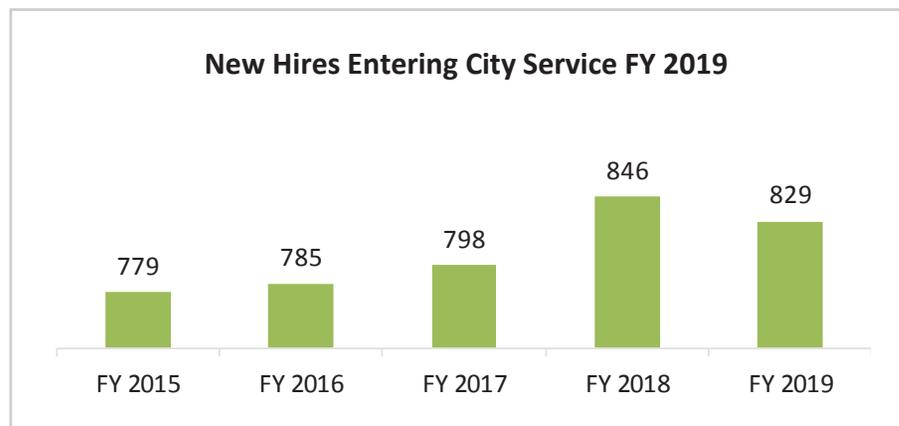
In FY 2019, the Labor Relations and Training Division completed its 11th Po'okela Fellows Internship Program. There was a record high 18 Fellows employed in 12 city departments. The objective of the program is to provide opportunities for college students to apply classroom knowledge in the workforce and expose the next generation of workers to the world of public service. City leaders voluntarily serve as mentors and share their valuable knowledge and experience.

**Top Eight Departments with the Highest Number of New Workers' Compensation Claims FY 2019**



Source: Department of Human Resources

**New Hires Entering City Service FY 2019**



Source: Department of Human Resources

	Workers' Compensation			Labor Relations and Training		
	Total Workers' Compensation Claims	Total Direct Expenditures (\$ millions)	Average Cost Per Claim <sup>1</sup>	Hours of Training Provided	Overall Training Satisfaction Rating (Out of 5)	Grievances Closed Before Arbitration
FY 2015	3,314	\$21.59	\$6,515	18,161	4.7	93%
FY 2016	3,524	\$23.15	\$6,570	19,208	4.7	94%
FY 2017	3,218	\$21.74	\$6,756	20,951	4.6	96%
FY 2018	3,517	\$24.99	\$7,105	20,061	4.6	77%
FY 2019	3,313	\$24.98	\$7,541	19,391	4.6	86%
Change from last year	-6%	<-1%	6%	-3%	0%	12%
Change over last 5 years	<-1%	16%	16%	7%	-2%	-8%

Source: Department of Human Resources.<sup>1</sup>Average Cost Per Claim is Total Workers' Compensation Claims/Total Number of Workers' Compensation Claims.

# Chapter 14 - Department of Information Technology

The Department of Information Technology (DIT) plans, directs, and coordinates the city’s information technology program. It sets and enforces citywide technology and data security standards and policies. The department also maintains and manages the city’s computer network and data processing operations 24 hours a day, 7 days a week.

The department’s goals are to:

- Optimize the use of technological resources and expertise to meet the needs of city employees and citizens;
- Provide a strategic technological direction for the city;
- Ensure that computer resources are secure from unauthorized access while also promoting user innovation and self-sufficiency; and
- Deploy E-government, mobile, and social media initiatives to further support and enhance services delivered to citizens.

In addition to acquiring technological goods and services, administration is responsible for the budget and personnel matters of the department’s five divisions:

Applications	Enterprise Resource Planning — Customer Service Representative	Operations	Radio and Network	Technical Support
<ul style="list-style-type: none"><li>• Performs computer systems development and support</li><li>• Provides consulting services to end users and city administrators</li></ul>	<ul style="list-style-type: none"><li>• Provides technology support for the city’s financial management system</li><li>• Offers computer services representative support to city agencies</li></ul>	<ul style="list-style-type: none"><li>• Coordinates and executes central and remote computer operations within the city</li><li>• Maintains disaster recovery planning</li><li>• Manages help desk call center</li><li>• Document imaging</li></ul>	<ul style="list-style-type: none"><li>• Supports city communications systems</li><li>• Manages tower, fiber, and wireless construction projects</li></ul>	<ul style="list-style-type: none"><li>• Administers systems software for the mainframe and midrange computers</li><li>• Enforces policies and procedures to monitor and prevent attacks on the city’s information system</li></ul>

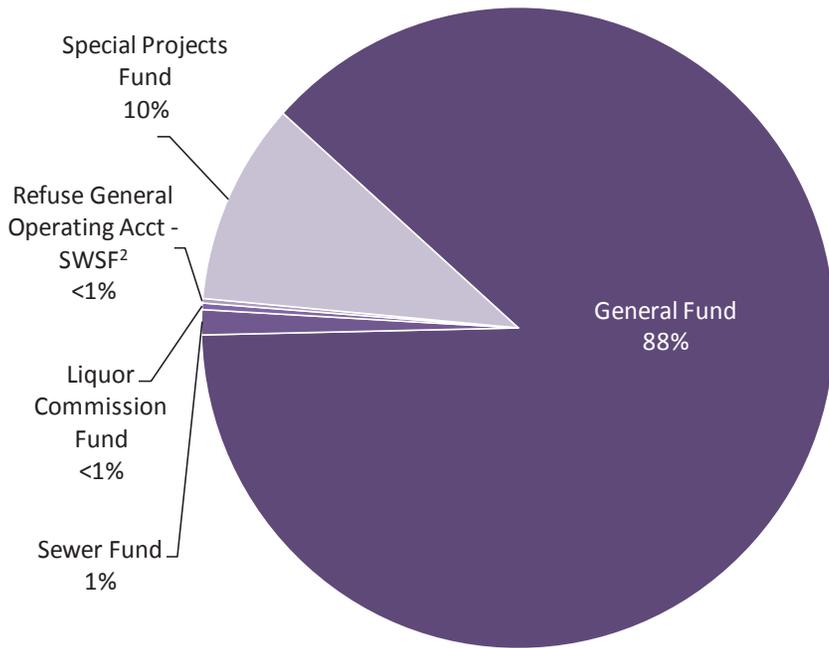


*To provide information technology products, services, guidance, and direction for city agencies to serve the public in a cost-effective and efficient manner.*

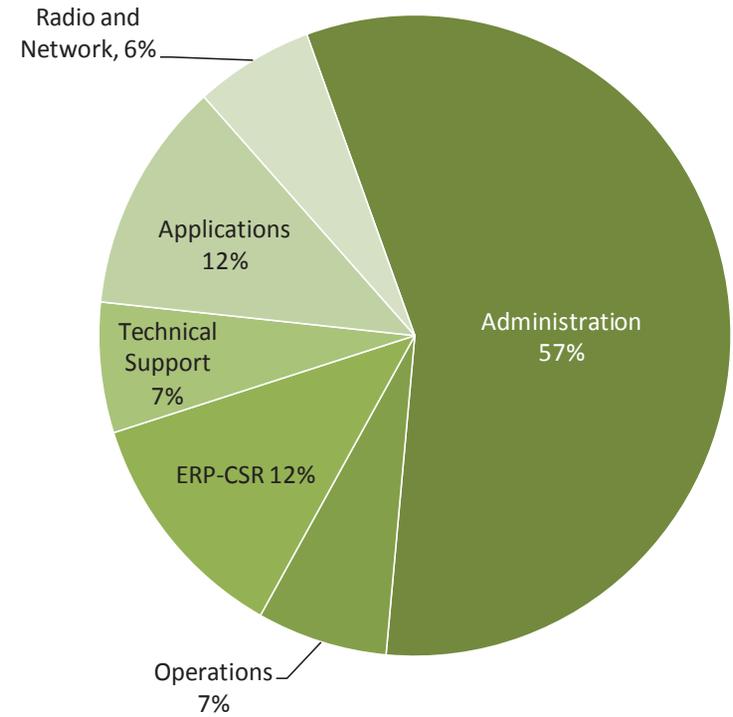
*Mission Statement*

# Spending and Staffing

## Fund Sources<sup>1</sup>



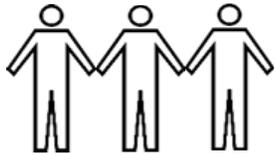
## Fund Uses<sup>1</sup>



	Total Operating Expenditures (\$ millions)	Administration (\$ millions)	Revenues (\$ millions)	Staffing			Overtime Expenditures <sup>4</sup>	
				Total Authorized FTE	Total Vacant FTE	Cost Per FTE <sup>3</sup>	Total	Non-Holiday
FY 2015	\$21.94	\$13.70	\$3.03	144	14	\$152,348	\$181,170	\$155,233
FY 2016	\$20.07	\$11.55	\$2.65	148	17.5	\$135,597	\$188,538	\$164,698
FY 2017	\$21.51	\$12.99	\$1.93	150	18.5	\$143,419	\$142,644	\$114,646
FY 2018	\$21.35	\$12.47	\$2.94	152	18.0	\$140,483	\$130,398	\$106,487
FY 2019	\$21.19	\$12.08	\$2.88	152	20.0	\$139,417	\$142,748	\$115,474
Change from last year	-1%	-3%	-2%	0%	11%	-1%	9%	8%
Change over last 5 years	-3%	-12%	-5%	6%	43%	-8%	-21%	-26%

Source: Department of Budget and Fiscal Services. <sup>1</sup>Percentages do not total 100% due to rounding. <sup>2</sup>SWSF=Solid Waste Special Fund. <sup>3</sup>Cost per FTE = Operating Expenditures/Total Authorized FTE. <sup>4</sup>Overtime pay is established by bargaining unit, as applicable.

## Spending and Staffing



Total Vacant FTE

**20 FTE** ▲ **11%**

Total Vacant FTE has increased 11% since last fiscal year. The increase can be attributed to difficulties in finding suitable applicants to fill the positions.



Overtime Expenditures

**\$143 K** ▲ **9%**

The FY 2019 increase in overtime expenditures over FY 2018 can be attributed to coverage for vacant positions and increasing maintenance being performed on the old EDACS radio system.

## FY 2019 ACCOMPLISHMENTS

- Provided microservices training for accelerated application development and data sharing amongst constituents
- Upgraded the proxy, Internet firewalls from a physical appliance to a virtual appliance, and upgraded Internet and extranet firewalls and application delivery appliances

## Five Year Trend



- Total overtime expenditures decreased 21% between FY 2015 and FY 2019 from \$181,170 to \$142,748. The decrease is due to varying position vacancy rates over the last five years.



Honolulu Dashboard provides a quick and easy way to review our City's progress on key City services and issues.

Clicking on an individual dashboard tells you about the tool, providing background and additional data, through hyperlinks and visualizations. Data is updated regularly depending upon the subject matter.

### Homelessness



Source: Department of Information Technology

## CHALLENGES MOVING FORWARD — FY 2020

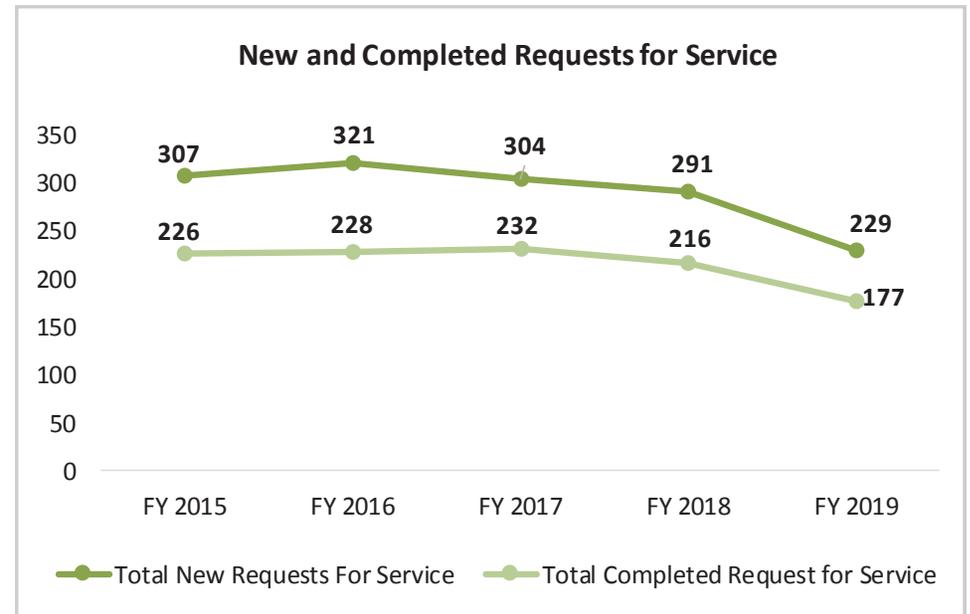
- Lack of physical space, funding, and qualified staff to accomplish projects

# Applications

The Applications Services Division performs the full range of computer systems development including feasibility studies, systems analysis and design, computer programming, and Request for Proposals and Request for Bids (RFP/ RFB) development. It performs systems testing, personnel training, and detailed documentation of the developed systems; maintains implemented systems both developed in house and acquired; provides consulting services to end users; provides electronic data management; assists the user department to plan and coordinate technology goals in line with enterprise-wide technology objectives; and coordinates all efforts between the user department and DIT as it relates to the deployment of technology. It also provides consulting services to end users and city administrators with strategic planning information resources in overall city operations.

New requests for service decreased 21% last year and 25% over the last five years. The department attributes the decrease to the previous year in which DIT was working towards a new and more secure infrastructure causing a spike in the number of requests for services.

Outstanding requests at the end of year saw an increase of 10% over the last five years and a decrease of 23% from last year, which the department stated was mainly due to a decrease in new service requests along with completion of a new, secure infrastructure.



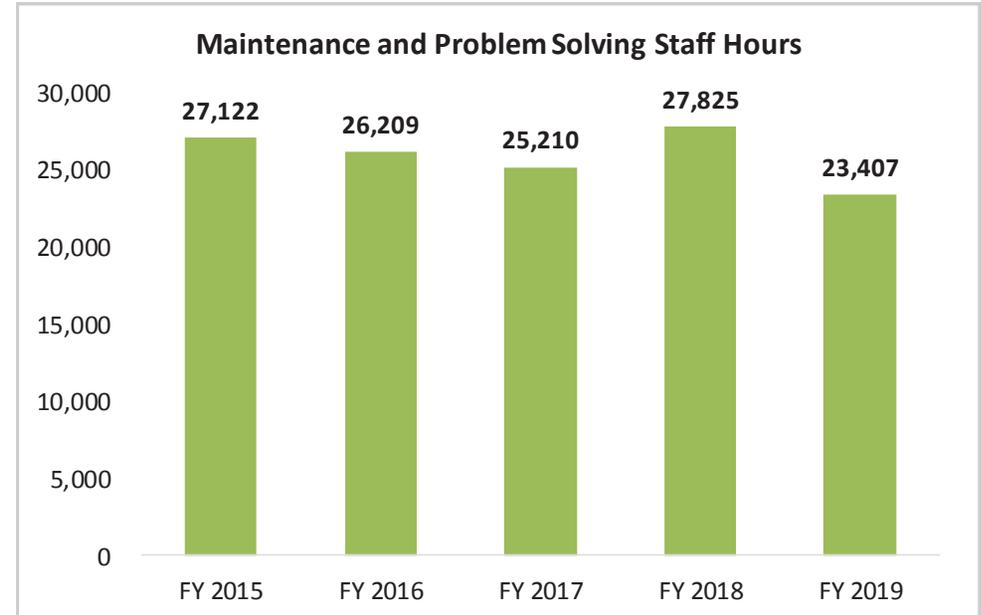
Source: Department of Information Technology

	Applications			
	Operating Expenditures (\$ millions)	Total New Requests For Service	Total Completed Requests for Service	Total Requests Outstanding at End of Year
FY 2015	\$2.25	307	226	30
FY 2016	\$2.39	321	228	53
FY 2017	\$2.38	304	232	40
FY 2018	\$2.37	291	216	43
FY 2019	\$2.48	229	177	33
Change from last year	5%	-21%	-18%	-23%
Change over last 5 years	10%	-25%	-22%	10%

Source: Department of Budget and Fiscal Services, and Department of Information Technology.

The Enterprise Resource Planning (ERP) and Customer Service Representative (CSR) Division provides data processing support for the citywide ERP financial management system and integration into the user agency’s workflow processes in the city, conducts evaluations of user agency needs, provides technology support services, and designs and develops automated systems and procedures. The division also assists in developing plans and obtaining approvals, and implements the city’s technology plans with regards to the ERP financial management system and other related automated systems. Each agency within the city has a CSR to support the IT needs of that department and its end-users.

Over the past year, maintenance and problem solving (staff hours) has decreased by 16% from 27,825 to 23,407 and 14% over the past five years. The department attributes the decrease in maintenance and problem solving (staff hours) to the decreased number of division staff.



Source: Department of Information Technology

Enterprise Resource Planning - Customer Service Representative				
	Operating Expenditures (\$ millions)	Maintenance and Problem Solving (Staff Hours)	Analysis and Programming (Staff Hours)	Overhead (Staff Hours)
FY 2015	\$2.35	27,122	7,232	1,808
FY 2016	\$2.40	26,209	6,989	1,747
FY 2017	\$2.36	25,210	7,420	1,855
FY 2018	\$2.47	27,825	7,420	1,855
FY 2019	\$2.54	23,407	6,242	1,560
Change from last year	3%	-16%	-16%	-16%
Change over last 5 years	8%	-14%	-14%	-14%

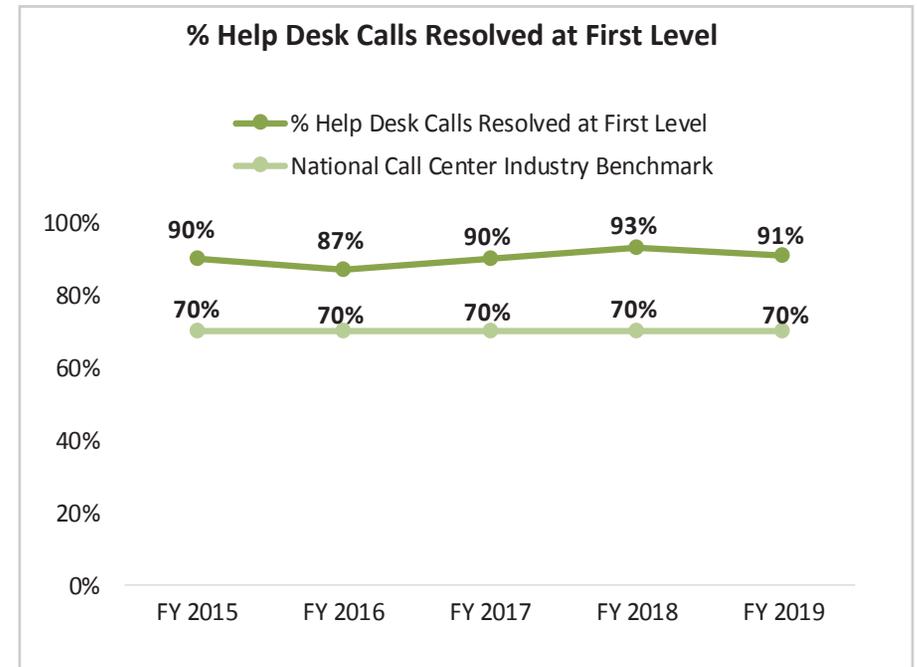
Source: Department of Budget and Fiscal Services, and Department of Information Technology.

# Operations

The Operations Division plans, administers, coordinates, and executes central and remote computer system operations of the city's computer facilities island-wide. Operations also performs data entry services, assures data processing accuracy, enterprise imaging and document management, maintains disaster recovery planning, manages the help desk call center, and controls and maintains the city data center computer equipment and network.

The Operations Division has been promoting document scanning and shredding throughout the city departments, and division staff started the first phase of the data center renovation.

The percentage of help desk calls resolved at the first level has increased by 1% in the past five years but decreased 2% in the past year. According to the department, while it is difficult to pinpoint the continued high percentage of first level response, the department can closely relate the high percentages to the technicians' knowledge for troubleshooting various issues. Technicians are assigned to a specific agency, which allows them to become familiar with the network connections, hardware devices, and software applications, thus resolving issues at first level. The department reports a reduction in problems since implementing monitoring systems that checks and hosts services. By monitoring network services and host resources, department staff have become proactive, and allow the helpdesk to focus attention on desktop support.



Source: Department of Information Technology

	Operating Expenditures (\$ millions)	Production Online Systems			% Help Desk Calls Resolved at First Level <sup>2</sup>
		Regular Business Hours	24 hours	Changes Implemented <sup>1</sup>	
FY 2015	\$1.28	99.9%	99.2%	823	90%
FY 2016	\$1.28	99.0%	98.0%	923	87%
FY 2017	\$1.31	98.0%	98.0%	821	90%
FY 2018	\$1.37	98.4%	98.4%	780	93%
FY 2019	\$1.41	99.9%	99.0%	792	91%
Change from last year	3%	2%	<1%	2%	-2%
Change over last 5 years	11%	0%	<-1%	-4%	1%

Source: Department of Budget and Fiscal Services, and Department of Information Technology. <sup>1</sup>Changes implemented is the process of documenting change approvals, user acceptance, or authorizations for hardware and software and software promotion. <sup>2</sup>Issues at the first level can be resolved over the phone. Issues at the second level require a tech to be sent out into the field to resolve the problem. Issues at the third level requires the department to ask for assistance from a specialty group (i.e., Network, Security, Infrastructure).

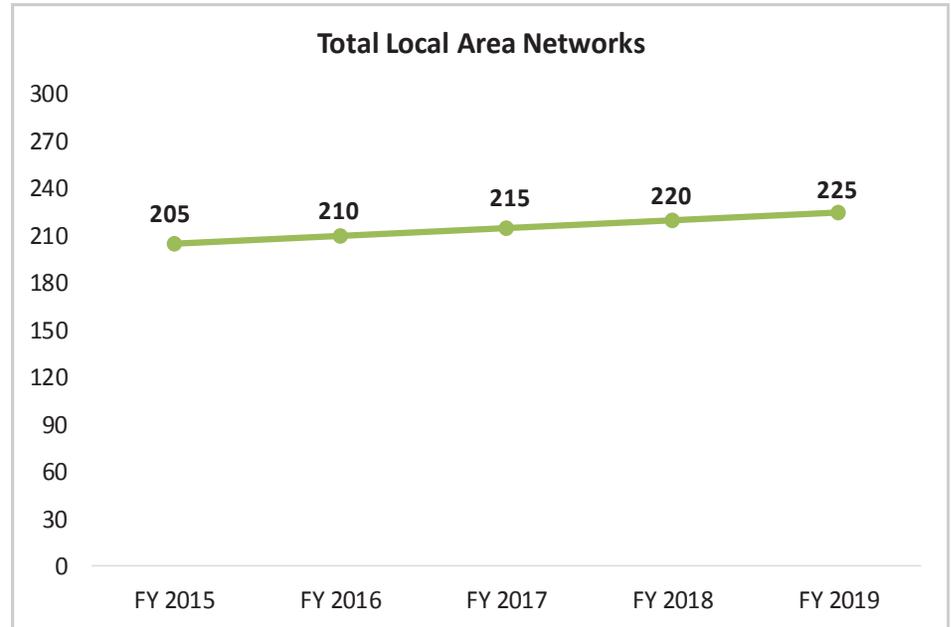
# Radio and Network Infrastructure and Technical Support

The Radio and Network Infrastructure Division manages and supports city communications systems, including radio, microwave, fiber, wired, and 800 MHz systems and facilities. The division also manages tower, fiber, and wireless construction projects.

Over the past five years, total local area networks (LAN) has increased by 10%, from 205 to 225. According to the department, the continued increase of LAN is attributed to the creation of new agencies, such as the Office of Climate Change, Office of Housing, Office of Economic Development, and Department of Land Management.

## Technical Support

The Technical Support Division plans, installs, administers, and maintains systems software for the mainframe and midrange computers. The division also supports and controls the servers, communications networks, and storage area networks. Responsibilities also include protection, security, and integrity of the city’s information resources. Security-related functions include enforcing policies and procedures in monitoring and preventing attacks on the city’s information system.



Source: Department of Information Technology

	Radio and Network			Technical Support		
	Operating Expenditures	Total Local Area Networks	Total 800 MHz Zone Sites	Operating Expenditures (\$ millions)	Total Employees with Access IDs (Mainframe)	Total Employees w/User IDs (Servers)
FY 2015	\$883,089	205	12	\$1.48	7,975	8,073
FY 2016	\$966,155	210	12	\$1.49	8,082	9,314
FY 2017	\$949,678	215	12	\$1.52	7,952	7,850
FY 2018	\$1,295,000	220	12	\$1.38	7,952	7,711
FY 2019	\$1,286,038	225	12	\$1.39	8,002	7,893
Change from last year	-1%	2%	0%	1%	1%	2%
Change over last 5 years	46%	10%	0%	-6%	<1%	-2%

Source: Department of Budget and Fiscal Services, and Department of Information Technology.

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# Chapter 15 - Department of Land Management

The Department of Land Management (DLM) was created with the passage of Charter Amendment 8 during the 2016 General Election. Fiscal Year 2018 is the first year of city funding and position allocations pertinent to its responsibilities to protect, develop, and manage city real property interests. DLM manages and negotiates real property purchase/sale, lease, license, and partnership transactions for the city, with current emphasis on the development of affordable housing solutions.

The department's administration oversees, manages, and provides administrative support for the following divisions:

### Asset Management

- Oversees the active management of city owned lands and the city's rental housing portfolio

### Asset Development

- Oversees the acquisition and development of affordable housing properties, with emphasis in Transit-Oriented Development (TOD) areas
- Assists other departments in the acquisition of land and land transactions
- Oversees Clean Water and Natural Lands acquisitions and conservation easements

### Finance Division

- Oversees the development of commercial leasing options and assists BFS with the development and issuance of private activity bonds



*To protect, develop, and manage the city's real property interests.*

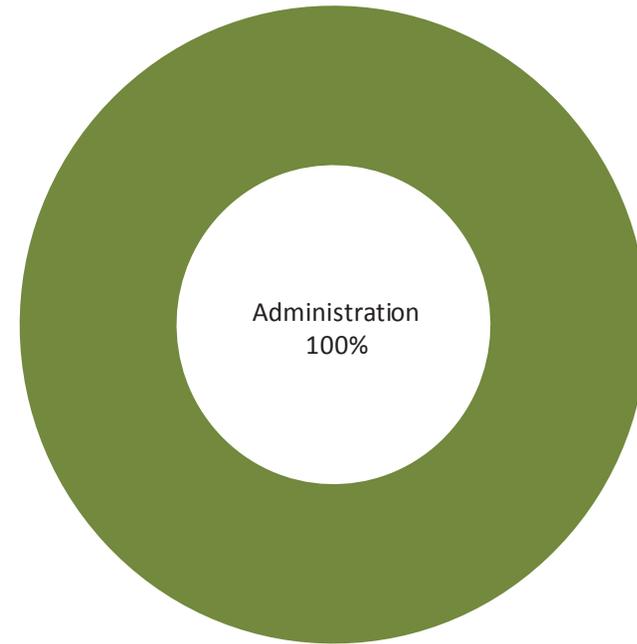
*Mission Statement*

# Spending and Staffing

## Fund Sources



## Fund Uses



	Total Operating Expenditures (\$ millions)	Total Revenues (\$ millions)	Staffing		Cost Per FTE <sup>1</sup>	Overtime Expenditures <sup>2</sup>	
			Total Authorized FTE	Total Vacant FTE		Total	Non-Holiday
FY 2015	---	---	---	---	---	---	---
FY 2016	---	---	---	---	---	---	---
FY 2017	---	---	---	---	---	---	---
FY 2018	\$0.47	\$0.00	22	15	\$66,755	\$0	\$0
FY 2019	\$1.41	\$0.15	18	12	\$78,174	\$1,226	\$1,226
Change from last year	201%	--	-18%	-20%	17%	--	--
Change over last 5 years	--	--	--	--	--	--	--

Source: Department of Budget and Fiscal Services. <sup>1</sup>Cost Per FTE = Total Operating Expenditures/Total Authorized FTE. <sup>2</sup>Overtime pay is established bargaining unit agreement, as applicable.

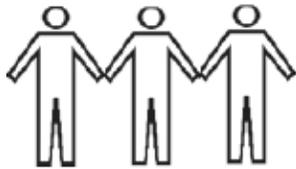
## Spending and Staffing



Operating Expenditures

**\$1.4 M ▲ 201%**

The department attributed the FY 2019 increase over the previous year to initiating multiple affordable housing and Clean Water and Natural Lands (CWNL) development projects and existing projects that were completed.



Vacant FTE

**12 FTE ▼ 20%**

The FY 2019 decrease over FY 2018 is due to staffing transfers from the city's affordable housing functions to DLM. Staffing also shifted from utilizing temporary contract workers to hiring regular civil service employees.

## Wailupe Nature Reserve



Photo courtesy of Department of Land Management

## FY 2019 ACCOMPLISHMENTS

- Issued requests for proposals seeking public-private partnerships to build, operate and manage affordable rental projects on city-owned lands on a long term lease basis for properties at the former Aiea Sugar Mill Site (3.44 acres), Kapolei Lots 6 & 7 (10.24 acres), and West Loch (3.7 acres)
- Pursuant to the Clean Water and Natural Lands program, executed a purchase and sale agreement to acquire 9.5 acres for the expansion of the Aina Haina Nature Preserve
- Acquired two transit oriented zone properties, to be developed into housing and a resource center, and the new location of the Sand Island Drug Treatment Center

## CHALLENGES MOVING FORWARD — FY 2020

- *With increasing demand for affordable housing and other development projects DLM must utilize all available resources, meet staffing requirements, and develop innovative solutions to project problems*
  - *To improve commercial leasing and to assist BFS with issuance of private activity bonds necessary for the funding of affordable housing projects*

# Administration and Finance Division

## Administration

The Department of Land Management protects, develops, and manages the city’s real property interests that are not core functions of other city departments, with current priority on developing affordable rental housing solutions for the homeless or those at risk of becoming homeless.

For property under the jurisdiction of other executive agencies, DLM acts in an advisory role to ensure adherence to best practices in land management. DLM develops and implements land management plans, property management plans, and conservation and stewardship plans. For property not under the jurisdiction of other executive agencies, DLM negotiates and reviews real property transactions that affect the city’s inventory. This includes public-private partnership agreements, development agreements, purchase/sale agreements, leases, licenses, concessions, easements, and acquisitions funded by the Clean Water and Natural Lands (CWNL) fund.

## Finance Division

The Finance Division, which expects to be operational in FY 2020, will provide financial guidance to other divisions. The Finance Division will oversee commercial leases on city property and coordinate with BFS in the issuance of private activity bonds to finance future affordable housing projects. The division will also provide financing incentives for private development of city property.

### Kauhale Kamaile



Photo courtesy of Department of Land Management

	Total Properties Managed	Total Housing Units Managed	Total Properties Planned for Development	Total Affordable Housing Units Initiated for Development	Total Affordable Housing Units Completed
FY 2015	---	---	---	---	---
FY 2016	---	---	---	---	---
FY 2017	---	---	---	---	---
FY 2018	---	---	---	---	---
FY 2019	17	1,265	8	1,042	75
Change from last year	--	--	--	--	--
Change over last 5 years	--	--	--	--	--

Source: Department of Land Management

## Asset Development Division

The Asset Development Division (ADD) develops and coordinates use of city real property assets to highest and best use potential and/or for policy implementation, and oversees city office space allocation and space planning. The ADD is also responsible for property acquisitions, land transactions, affordable housing development, development of city-owned TOD properties, and the Clean Water & Natural Lands program.

## Asset Management Division

The Asset Management Division's (AMD) responsibilities include: active management of city-owned lands, rental housing portfolio, and maintenance of city-owned real property database.

In FY 2019, AMD managed 1,265 total rental units, of which 1,137 are considered affordable housing.

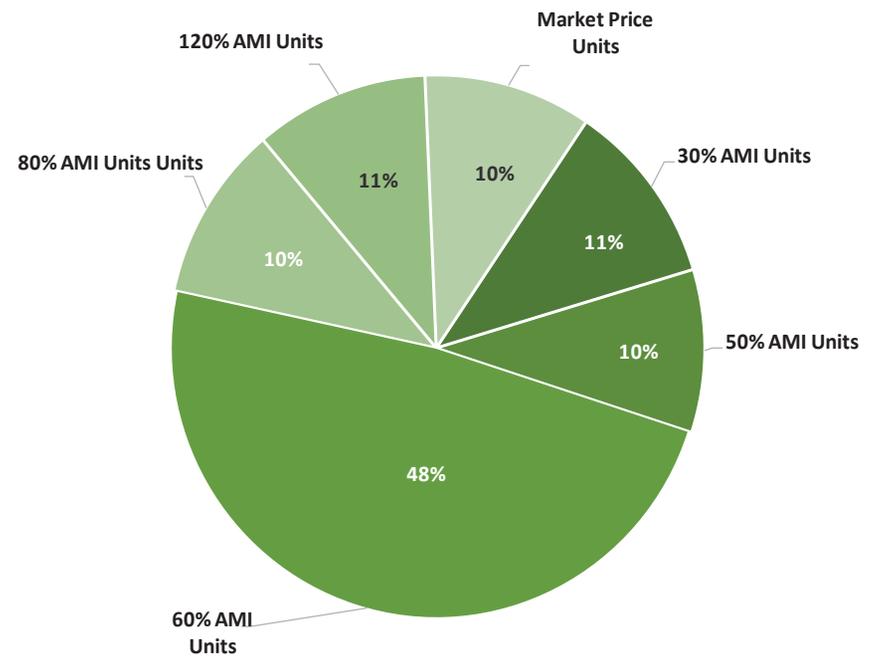
## National Community Survey

In 2019, 5% of Honolulu residents surveyed rated availability of quality affordable housing as *excellent or good*, which ranked much lower compared to both the national benchmarks and for communities with population of 300,000 or more residents.



RFP—Aiea Sugar Mill Site Plan  
Source: Department of Land Management

### Allocation of the City's 1,265 Affordable Housing Units by HUD Income Limits (FY 2019)



### 2019 Affordable Housing Income Limits and Applicable Annual Salary in Honolulu

Income Limits	Annual Income (Single)	Family of Four (Combined Income)
30% AMI	\$25,320	\$36,150
50% AMI	\$42,200	\$60,250
60% AMI	\$50,640	\$72,300

Source: Department of Land Management and US Department of Housing and Urban Development (HUD). AMI = Area Median Income and Affordable Housing income Limits are set by HUD annually. DLM focuses primarily on 30%-60% AMI Limits.

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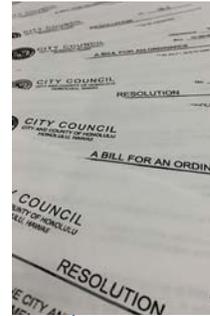
# Chapter 16 - Legislative Branch

The Legislative Branch is established by city charter as coordinate with the executive branch of city government.<sup>1</sup> It is comprised of the Honolulu City Council, Office of the City Clerk, Office of Council Services, and Office of the City Auditor.



## Honolulu City Council (CCL)

The Honolulu City Council consists of nine elected officials, and their staffs, who are empowered with legislative and investigative powers.



## Office of Council Services (OCS)

The Office of Council Services provides comprehensive research and reference services for the council.



## Office of the City Auditor (OCA)

The Office of the City Auditor is an independent audit agency created to strengthen the auditing function and ensure that city agencies and programs are held to the highest standards of public accountability.



## Office of the City Clerk (CLK)

The Office of the City Clerk is custodian of ordinances, resolutions, rules, and regulations of all city agencies, the city seal, books, and records. The City Clerk is also responsible for conducting all elections in the City and County of Honolulu.

<sup>1</sup>Section 1-103, Revised Charter of Honolulu

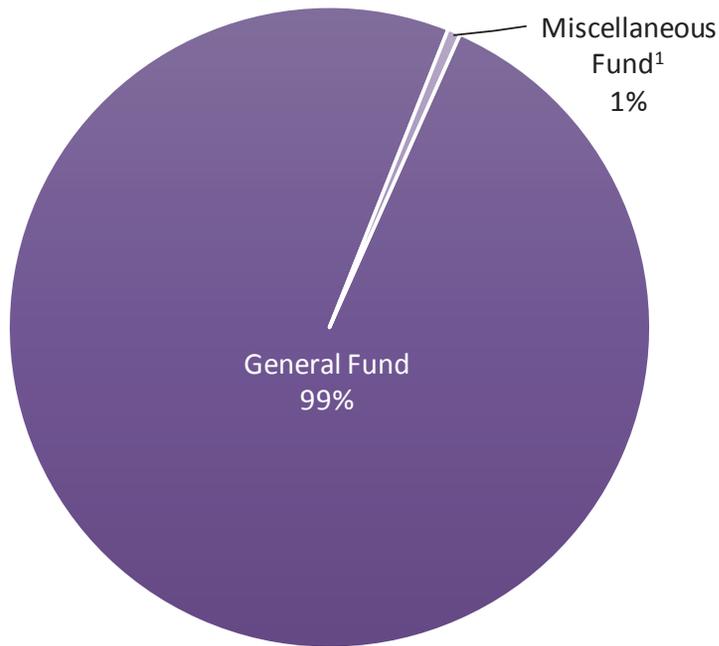


*The Honolulu City Council serves and advances the general welfare, health, happiness, and safety of the people through exercising its legislative power.*

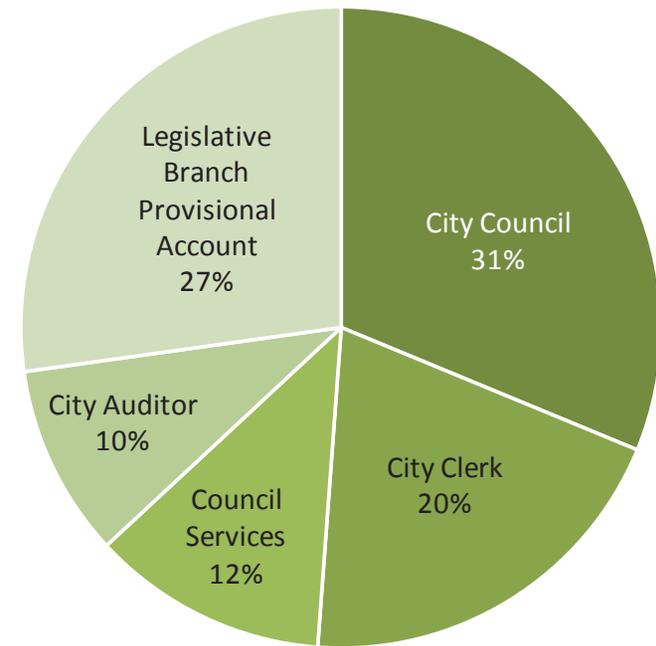
*Mission Statement*

# Spending and Staffing

## Fund Sources



## Fund Uses



	Total Revenue	Total Operating Expenditures (\$ millions)	Staffing			Overtime Expenditures <sup>3</sup>	
			Total Authorized FTE	Total Vacant Authorized FTE	Cost Per Legislative FTE <sup>2</sup>	Total	Non-Holiday
FY 2015	\$82,427	\$13.98	137	6.0	\$102,009	\$47,577	\$40,370
FY 2016	\$26,055	\$14.33	142	6.0	\$100,895	\$9,758	\$9,505
FY 2017	\$20,055	\$16.70	145	7.0	\$115,147	\$51,679	\$46,814
FY 2018	\$22,052	\$17.92	141	5.0	\$127,096	\$13,493	\$13,493
FY 2019	\$27,536	\$17.35	141	5.0	\$123,077	\$68,967	\$62,669
Change from last year	25%	-3%	0%	0%	-3%	411%	364%
Change over last 5 years	-67%	24%	3%	-17%	21%	45%	55%

Source: Department of Budget and Fiscal Services, Honolulu City Council, Office of the City Clerk, Office of Council Services, and Office of the City Auditor. <sup>1</sup>Other Miscellaneous Funds include: Solid Waste Fund; Housing Development Special Fund; Bus Transportation Fund; Sewer Fund <sup>2</sup>Cost Per FTE = Total Operating Expenditures/Total Authorized FTE. <sup>3</sup>Overtime pay is established by bargaining unit agreement, as applicable.

## Spending and Staffing



**\$17.35 M ▼ 3%**

Operating expenditures decreased by 3% from the previous year.

Operating Expenditures



**\$68,967 ▲ 411%**

Overtime expenditures typically fluctuate from year to year based on whether it was an election year.

Overtime Expenditures

## Five Year Trends



- The Legislative Branch’s operating expenditures increased 24% from \$13.98 million to \$17.35 million over the last five years.



- Total overtime expenditures increased 45% from \$47,577 in FY 2015 to \$68,967 in FY 2019.

## National Community Survey



In the 2019 National Community Survey Honolulu residents reported significant changes compared to 2018.

- ▼ **5%** Voted in local elections
- ▼ **8%** Attended local public meetings
- ▼ **10%** Contacted city elected officials
- ▼ **5%** Attended a city and county sponsored event
- ▼ **15%** Watched local public meetings

## FY 2019 ACCOMPLISHMENTS

- Enacted Ordinance 18-33, 18-38, 18-41, and 19-3 to support city permitting efforts and address the issue of *Monster Homes*
- Fiscal year activity resulted in an unprecedented 272,948 vote-by-mail transactions compared to 23,697 in-person voting service transactions

## CHALLENGES MOVING FORWARD — FY 2020

- *Establishing policy that provides further incentives for the construction of affordable housing and maintaining affordability over longer timeframes*
- *Improving public access to the on-line version of the Revised Ordinances of Honolulu*

# Offices of the Legislative Branch

## Honolulu City Council

The Council establishes citywide policies via the passage of ordinances and resolutions, adopts the city’s annual operating and capital improvement budgets, sets the annual real property tax rate, and authorizes the issuance of general obligation bonds. The city charter requires the council to adopt a balanced budget.

City council’s operating expenditures for FY 2019 were \$5.42 million. This is a 4% increase from FY2018 and a 19% increase over the past five years. City council’s authorized staffing was 67 authorized FTE with 2 vacant FTE in FY 2019.

To address the critical shortage of affordable housing on O`ahu, the city council enacted Ordinances 18-41, 19-8, and 19-18 which are designed to increase production of one and two-family homes; increase production of affordable housing by relaxing certain zoning and building code standards in apartment and mixed use zoning districts; and differentiate and enforce strict penalties on illegal transient vacation units while allowing registered bed and breakfasts to operate under regulatory standards throughout the City and County of Honolulu. The council also adopted Resolution 18-209, FD1, which established a permitted interaction group of councilmembers to investigate matters relating to delays in the permitting process.

## Office of the City Auditor

The Office of the City Auditor (OCA) is responsible for conducting the annual financial audit, performance audits of any agency or operation of the city, and follow-up audits and monitoring of audit recommendations.

The city auditor’s operating expenditures were \$1.68 million in FY 2019. This represented a decrease of 1% from FY 2018, but an increase of 15% over the past five years. The office’s authorized staffing was 13 FTE in FY 2019 with 0 vacancies.

In FY 2019, OCA passed its fifth triennial peer review in which its quality control system was assessed and found to be designed and operated effectively in accordance with Government Auditing Standards. Ordinance 19-11 established a city domestic violence program based on the findings in OCA’s *Audit of How Domestic Violence Cases are Handled, Processed, and Resolved*.

The city auditor completed nine audits and reports in FY 2019 including: the *Single-Use Polystyrene and Plastic Bag Study*, *FY 2018 Service Efforts and Accomplishments Report*, and the *Follow-Up Audit of the Honolulu Authority for Rapid Transportation, Resolution 17-199, CD1*.

	Operating Expenditures (\$ millions)					City Clerk		Council Services		City Auditor
	City Council	City Clerk	Council Services	City Auditor	Provisional Account	Total Communications Received	Total Registered Voters	Total Number of Written Responses	Total Number of ROH Pages Amended	Total Number of Audits and Reports
FY 2015	\$4.57	\$2.94	\$1.54	\$1.47	\$3.46	4,823	463,685	1,159	454	21
FY 2016	\$4.97	\$2.77	\$1.72	\$1.62	\$3.24	4,431	481,094	1,200	600	24
FY 2017	\$5.53	\$3.80	\$1.75	\$1.69	\$3.93	4,345	483,076	1,149	600	21
FY 2018	\$5.23	\$2.76	\$1.75	\$1.70	\$4.62	5,622	487,962	1,186	311	21
FY 2019	\$5.42	\$3.46	\$2.07	\$1.68	\$4.72	1,971 <sup>1</sup>	500,163	1,277	0 <sup>2</sup>	9 <sup>3</sup>
Change from last year	4%	25%	18%	-1%	2%	-65%	3%	8%	--	-57%
Change over last 5 years	19%	18%	34%	15%	37%	-59%	8%	10%	--	-57%

Source: Honolulu City Council, Office of the City Clerk, Office of Council Services, and Office of the City Auditor. <sup>1</sup>In 2018, the Council Assistance Section revised its process for organizing public testimony and transitioned to an aggregation system similar to the State Legislature. <sup>2</sup>Due to the current recodification of the Revised Ordinances of Honolulu no new pages were printed. <sup>3</sup>Count methodology changed in FY 2019.

## Office of Council Services

The Office of Council Services (OCS) conducts research, drafts legislation, revises city ordinances, and serves in an advisory capacity to the council and its committees.

OCS's operating expenditures increased 34% over the past five years, from \$1.54 million to \$2.07 million. Council services' authorized staffing was 24 FTE with 0 vacant FTE in FY 2019. This includes three parliamentarians and two government notaries.

In FY 2019, OCS completed 1,044 council assignments including 403 bills for ordinance, 383 resolutions, 31 memoranda, and 227 other miscellaneous assignments. 32 bills drafted or amended by OCS were enacted as ordinance and 153 resolutions drafted or amended were adopted.

As a member of the Government Finance Officers Association (GFOA), OCS conducted 5 budget peer reviews for other municipalities and was awarded the 2019 National Association of Counties (NACO) award for the Council's Public Access Initiative.

## Office of the City Clerk

The City Clerk (CLK) provides staff support to the council for all regular sessions, committee meetings, and public hearings. They are responsible for voter registration and conduct all elections for the City and County of Honolulu. The clerk also authenticates all official papers and instruments requiring certification.

CLK's expenditures increased 25% over the last year, and 18% over the past five years. The city clerk's authorized staffing was 37 FTE, with 3 vacant FTE.

In FY 2019, the Elections Division conducted the 2018 primary and general elections and a court-ordered special election for Council District IV. The fiscal year activity resulted in an unprecedented 272,948 vote-by-mail transactions compared to 23,697 in-person voting service transactions.

Ensuring the ease of access to public documents and supporting the council's legislative process is an ongoing mission for CLK. The agency continues to build its new legislative document database to replace a sixteen year old repository of council records. The new mobile application will include agenda and meeting management features to further the Honolulu City Council's paperless initiative.

# Results of 2019 Public Policy Questions

In this year’s National Community Survey (NCS), about 65% of residents gave high marks to the City and County of Honolulu as an *excellent* or *good* place to live. A majority rated their neighborhoods as *excellent* or *good* places to live (73%). More than 7 in 10 respondents reported they are at least *somewhat likely* to remain in Honolulu for the next five years.

## Special Topics

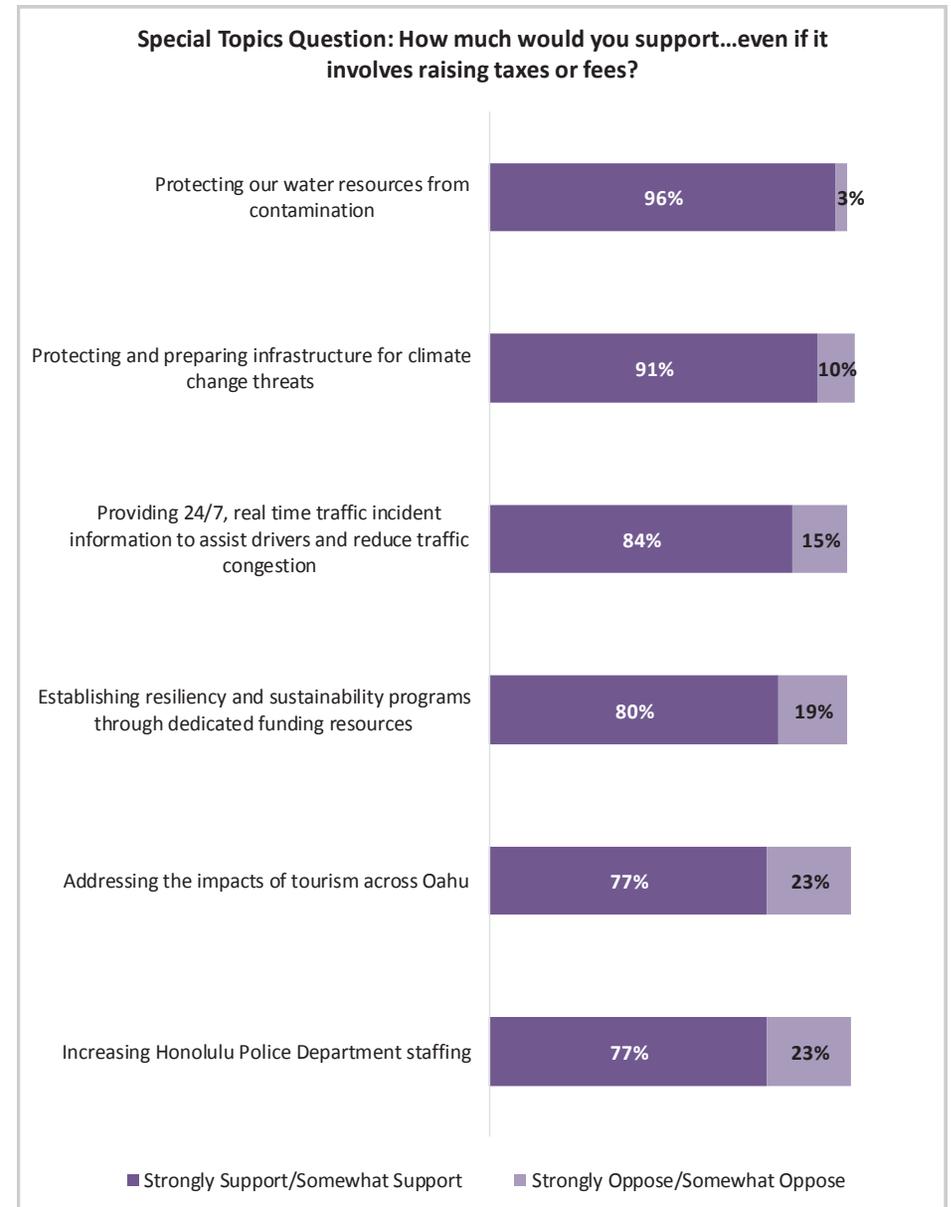
Every year the Office of the City Auditor includes public policy questions of special interest in the NCS for Honolulu residents. The first special topics question asked residents how much would they support or oppose the city and county funding specific projects, even if it involved raising taxes or fees.

Of the topics presented, protecting our water resources from contamination received the most support, with a 96% rating of *strongly* or *somewhat* supporting.

The second and third projects that received the most support were protecting and preparing infrastructure for climate change threats, and providing 24/7 real time traffic information. The projects were *strongly* or *somewhat* supported by a majority of the residents, receiving a rating of 91% and 84% respectively.

A majority of residents also supported increasing Honolulu Police Department staffing (77%).

## Community Survey

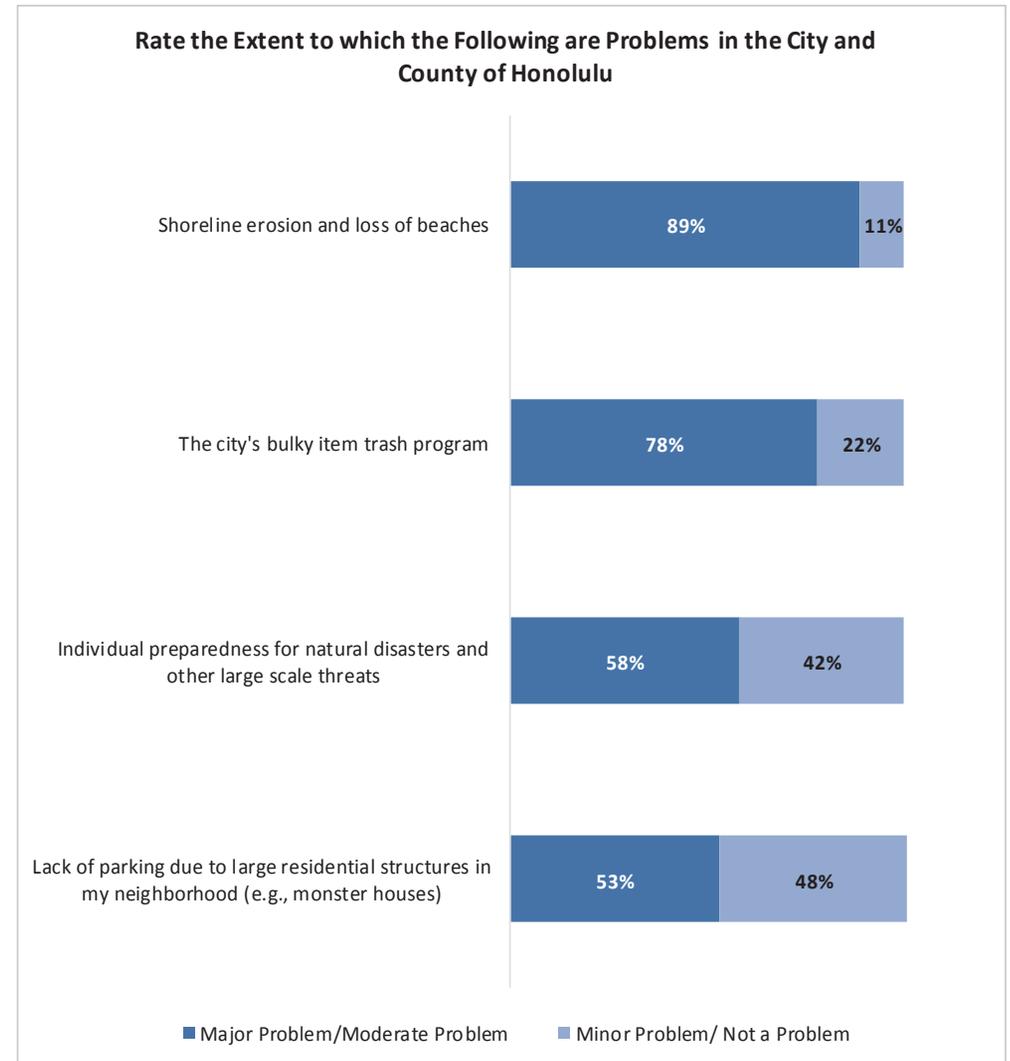


Note: Percentages may not total 100% due to rounding.

Source: 2019 National Community Survey

The second special topics question asked residents to rate how problematic a set of four issues were for the city and county. All of the issues presented were rated as a *major* or *moderate* problem by at least half of the residents surveyed. The issues that received the highest number of *major* and *moderate* problem ratings were shoreline erosion and loss of beaches (89%) and the city's bulky item trash program (78%).

## Community Survey



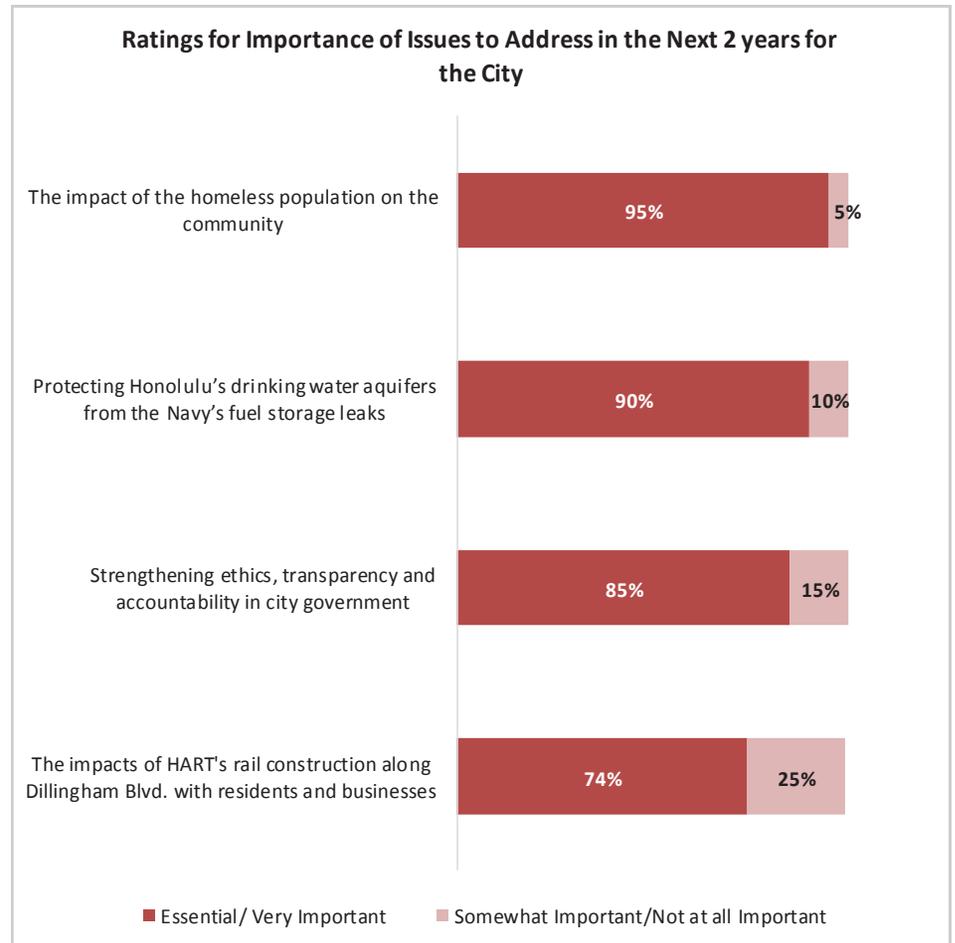
Note: Percentages may not total 100% due to rounding.

Source: 2019 National Community Survey

# Results of 2019 Public Policy Questions

When asked about the importance of issues for the city to address in next two years, the impact of the homeless population received the highest priority ratings by residents; second was protecting Honolulu’s drinking water aquifers. Ethics, transparency and accountability in city government and the impacts of HART’s rail construction were also felt to be at least very important to a majority of residents.

## Community Survey

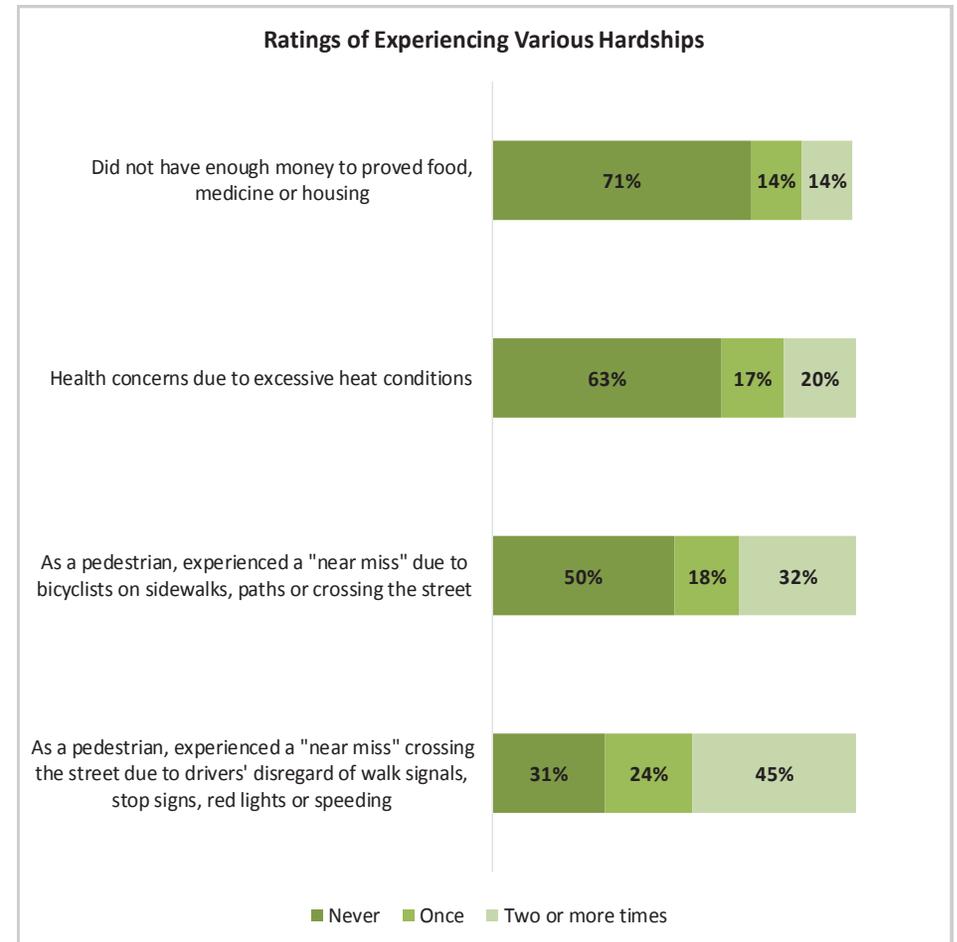


Note: Percentages may not total 100% due to rounding.

Source: 2019 National Community Survey

The fourth special topics question asked residents to rate their experiences (if any) on various hardships. A majority of residents responded to never having a shortage of money to provide food, medicine or housing. As a matter of concern, at least half of the surveyed residents responded as having experienced a *near miss* due to bicyclists and drivers disregarding sidewalk and traffic laws.

## Community Survey



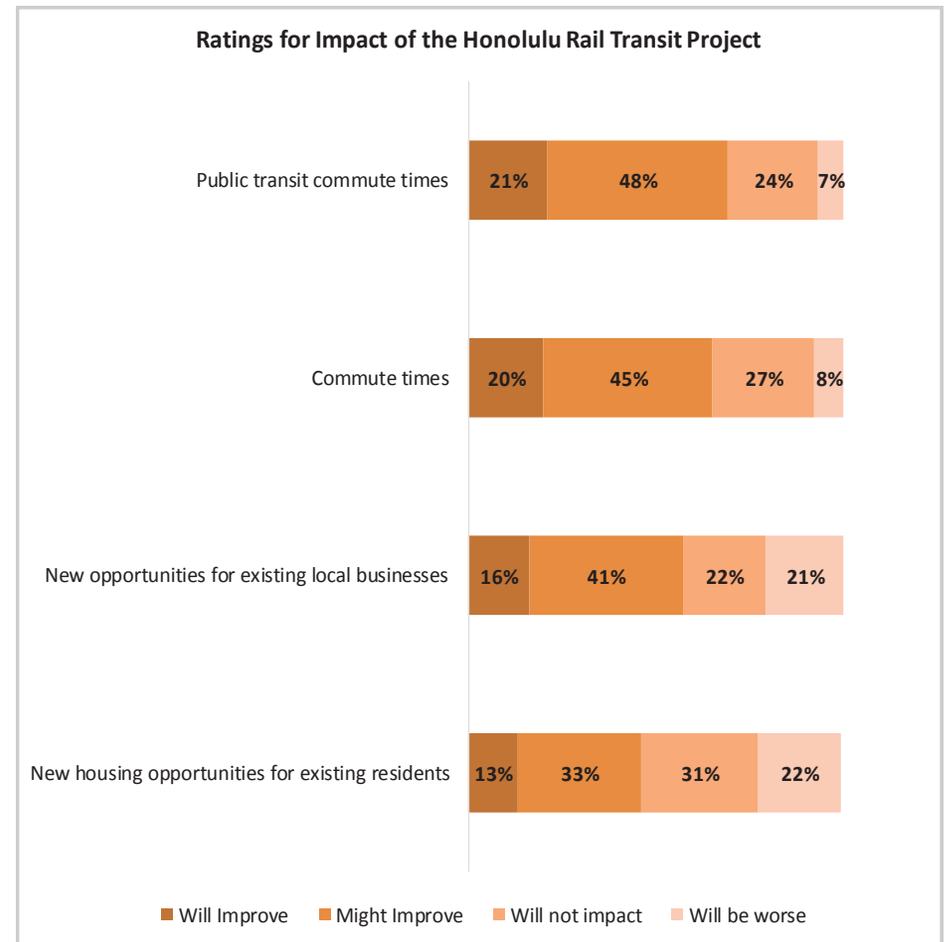
Note: Percentages may not total 100% due to rounding.

Source: 2019 National Community Survey

# Results of 2019 Public Policy Questions

When asked about the impact of the Honolulu Rail Transit Project, residents thought that public transit and regular commute times were most likely to improve. Residents were less sure about new opportunities for existing local businesses or new housing opportunities for existing residents improving.

## Community Survey



Note: Percentages may not total 100% due to rounding.

Source: 2019 National Community Survey

# Chapter 17 - Mayor-Managing Director

The Mayor and Managing Director of the City and County of Honolulu oversee 9,552 employees in 19 departments in the 56th largest city in the nation, as of July 1, 2019.

The Mayor-Managing Director's offices include:

<p style="text-align: center;"><b>Mayor</b></p> <ul style="list-style-type: none"> <li>• Chief Executive of the City and County of Honolulu</li> <li>• Responsible for the faithful execution of the provisions of the city charter and applicable ordinances and statutes</li> </ul>	<p style="text-align: center;"><b>Managing Director</b></p> <ul style="list-style-type: none"> <li>• Principal management aide to the mayor</li> <li>• Supervises the management and performance of all executive departments and agencies</li> </ul>	<p style="text-align: center;"><b>Office of Climate Change, Sustainability and Resiliency</b></p> <ul style="list-style-type: none"> <li>• Coordinates city actions and policies to increase community preparedness, protect economic activity, protect coastal areas and beaches, and develop resilient infrastructure</li> <li>• Supports the city's Climate Change Commission</li> </ul>	<p style="text-align: center;"><b>Office of Culture and the Arts</b></p> <ul style="list-style-type: none"> <li>• Assists in the community-wide promotion and exposure of culture and the arts</li> <li>• Serves as the liaison to the Commission on Culture and the Arts</li> </ul>
<p style="text-align: center;"><b>Office of Economic Development</b></p> <ul style="list-style-type: none"> <li>• Supports economic growth</li> <li>• Enhances quality of life at the community level</li> <li>• Responsible for the Honolulu Film Office and Agriculture Office</li> </ul>	<p style="text-align: center;"><b>Office of Housing</b></p> <ul style="list-style-type: none"> <li>• Coordinates city activities on policy for affordable housing, senior and special needs housing, and homelessness</li> </ul>	<p style="text-align: center;"><b>Neighborhood Commission Office</b></p> <ul style="list-style-type: none"> <li>• Provides staff support to the Neighborhood Commission and the neighborhood boards</li> <li>• Takes and transcribes meeting minutes</li> <li>• Provides proper notice of all Neighborhood Board meetings</li> </ul>	<p style="text-align: center;"><b>Royal Hawaiian Band</b></p> <ul style="list-style-type: none"> <li>• Serves as the official band representing the mayor and the City and County of Honolulu</li> <li>• Promotes and perpetuates the history and culture of Hawai'i through performance of Hawaiian music and dance</li> </ul>

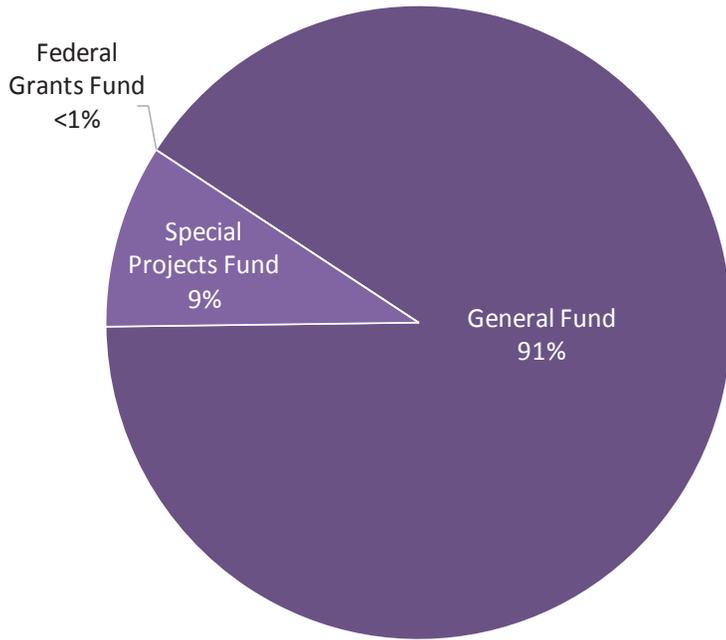


*Among the greatest assets of the City and County of Honolulu is the ethnic, cultural, and social diversity of its population. The City and County of Honolulu takes great pride in this diversity, and values and respects its residents and welcomes its visitors. It is the policy of the City and County of Honolulu to provide services, programs and activities to the public without regard to race, color, age, sex, religion, national origin, ancestry, gender identity, gender expression, sexual orientation, disability, or any other classification protected by state or federal law.*

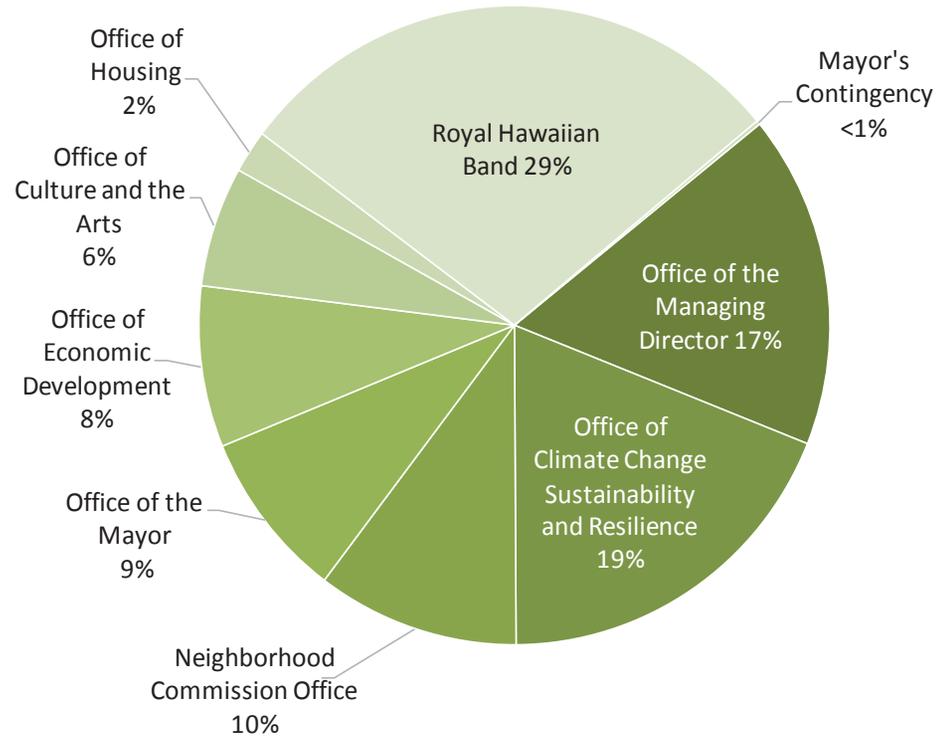
**Diversity and Non-Discrimination Statement**

# Spending and Staffing

## Fund Sources<sup>1</sup>



## Fund Uses<sup>1</sup>



	Total Operating Expenditures			Total Revenues <sup>4</sup>	Total Authorized Staffing (FTE)			
	Mayor <sup>2</sup> (MAY)	Managing Director and Offices (MDO) <sup>3</sup>	TOTAL (MAY+MDO)	MAY-MDO	Mayor	Mayor Vacant FTE	MDO	MDO Vacant FTE
FY 2015	\$660,675	\$3,926,875	\$4,587,550	\$549,693	6	0	46.5	3.5
FY 2016	\$676,002	\$3,824,742	\$4,500,744	\$266,780	6	0	46.5	3.5
FY 2017	\$732,547	\$4,598,565	\$5,331,112	\$414,818	6	0	46.5	5.5
FY 2018	\$681,274	\$4,043,064	\$4,724,338	\$470,080	6	0	53.5	7.5
FY 2019	\$733,974	\$7,673,967	\$8,407,941	\$907,547	6	0	93.5	9.0
Change from last year	8%	90%	78%	93%	0%	--	75%	20%
Change over last 5 years	11%	95%	83%	65%	0%	--	101%	157%

Source: Department of Budget and Fiscal Services. <sup>1</sup>Percentages may not total 100% due to rounding. <sup>2</sup>Mayor and Contingency; <sup>3</sup>MDO includes Office of the Managing Director, Office of Culture and the Arts, Office of Economic Development, Office of Housing, Neighborhood Commission Office, and the Office of Climate Change, Sustainability and Resiliency. <sup>4</sup>Revenues are grant funds, not charges for service.

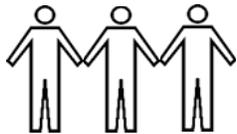
## Spending and Staffing



Operating Expenditures

**\$8.4 M ▲ 78%**

Total operating expenditures increased 78% from FY 2018 to FY 2019 due to the inclusion of the Royal Hawaiian Band’s \$2.4M budget that was not previously reported under the managing director’s expenditures. Additionally, the increase can also be attributed to the Office of Climate Change, Sustainability and Resiliency’s continued growth and establishment as an office since it was authorized by a charter amendment in 2016. In order to execute office initiatives, two additional consulting contracts were issued in FY 2019.



FTE Staffing

**93.5 FTE ▲ 75%**

Total authorized staffing increased over the last year due to the inclusion of 40 FTE from the Royal Hawaiian Band staffing count that was not previously captured in prior years.

## Five Year Trend



- Total operating expenditures for the mayor’s and managing director’s offices increased 83% over the past five years due to salary increases. Ninety-one percent of the operating expenditures are attributed to salaries in FY 2019. The mayor’s salary is set by the Salary Commission. Other staff salaries are tied to increases set by collective bargaining agreements.

## National Community Survey



In the 2019 community survey, residents’ ratings increased over the last year in the areas of governance and community characteristics for the following:

- ▲ **60%** Quality of fire prevention services
- ▲ **80%** Quality of ambulance/EMS services
- ▲ **23%** Quality of open space in Honolulu
- ▲ **40%** Overall ease of travel in Honolulu

## FY 2019 ACCOMPLISHMENTS

- Launched a pilot for the HOLO card, the first transit smart card for public transportation in Honolulu
- Paved 141 lane miles of road for a total of more than 2,073 lane miles since January 1, 2013
- Improved 156 different parks island-wide, including 110 new and refurbished play apparatus, 82 renovated comfort stations and 317 resurfaced play courts

## CHALLENGES MOVING FORWARD — FY 2020

- *The Administration is working with the Honolulu Authority for Rapid Transportation and the Department of Transportation Services to ensure that rail operations will be fully functional with adequate funding and staffing to serve the city’s transit needs*
- *The city needs to build capacity and develop tools to engage the community in new and different ways to build trust between government and citizenry*

# Mayor's Priorities - Community Survey

The mayor's budget priorities and all departmental budgets were prepared based on the fiscal mantra of *spending to make a difference*. The focus for FY 2019 was on improving core services and infrastructure, investing in new technology and personnel, transparency in operations, and the importance of customer service.

During FY 2019, the mayor's priorities included:

- Restoring bus service;
- Repaving roads;
- Improving our sewer system with infrastructure repair and maintenance;
- Caring for our parks;
- Building rail better;
- Addressing homelessness and affordable housing; and
- Planning for climate resilience.

An overview of the mayor's priorities with departmental accomplishments is found in Chapter 1.



Honolulu Hale

Source: Mayor's Office of Culture and the Arts

	Community Survey - Quality of Services (% Rating <i>Excellent</i> or <i>Good</i> )						
	Bus or Transit Services	Street Repair Services	Sewer Services	Storm Drainage	Sidewalk Maintenance	City and County Parks	Land Use, Planning and Zoning
FY 2015	61%	11%	50%	36%	24%	44%	19%
FY 2016	63%	15%	54%	46%	24%	50%	20%
FY 2017	61%	10%	56%	40%	24%	42%	19%
FY 2018	62%	12%	57%	39%	19%	42%	15%
FY 2019	58%	9%	54%	36%	20%	40%	19%
Change from last year	-4%	-3%	-3%	-3%	1%	-2%	4%
Change over last 5 years	-3%	-2%	4%	0%	-4%	-4%	0%

Source: 2019 National Community Survey (Honolulu)

# Royal Hawaiian Band

The Royal Hawaiian Band (RHB) performs at community and educational concerts, official ceremonies, cultural events, special programs, and parades. This historic organization, founded by King Kamehameha III in 1836, is the only full-time municipal band in the United States and is the only band in the country established by a royal kingdom.

To accomplish the charter’s mandate to serve and advance the general happiness and aspirations of city and county residents, the band’s administration has established four goals and objectives:

- Maintain a high level of musical performance excellence and efficiently manage the resources of the band;
- Provide musical services to various segments of the community through a variety of programs and performances;
- Promote the City and County of Honolulu through the production of recordings, concerts, parades, and tours that feature the music of Hawai‘i; and
- Promote and perpetuate the history and culture of Hawai‘i through the performance of traditional and contemporary Hawaiian music and dance.



Royal Hawaiian Band at Iolani Palace

Source: Royal Hawaiian Band

In FY 2019, the Royal Hawaiian Band temporarily moved all of its office and logistical operations to the Kaua‘i Room located in the Neal S. Blaisdell Center Exhibition Hall.

The RHB had a 1% increase in the total number of performances from 366 in FY 2018 to 370 in FY 2019. These concerts were performed in a variety of venues which include Iolani Palace, Kapi‘olani Bandstand, shopping centers, hospitals, nursing homes, schools, community events, and parades.

	Operating		Authorized Staffing			Total Overtime Expenditures <sup>3</sup>	Total Number of Performances	Community Survey (% Excellent or Good)
	Expenditures	Revenues <sup>1</sup>	Total Authorized FTE	Vacant Authorized FTE	Cost Per FTE <sup>2</sup>			Opportunities to Attend Cultural/Arts/Music Activities
FY 2015	\$2,045,185	\$1,800	41	4	\$49,883	\$34,401	373	46%
FY 2016	\$2,159,429	\$3,900	40	5	\$53,986	\$37,790	367	50%
FY 2017	\$2,306,603	\$200	40	7	\$57,665	\$51,528	378	48%
FY 2018	\$2,269,570	\$1,200	40	7	\$56,739	\$42,136	366	51%
FY 2019	\$2,415,776	\$1,300	40	6	\$60,394	\$53,800	370	53%
Change from last year	6%	8%	0%	-14%	6%	28%	1%	2%
Change over last 5 years	18%	-28%	-2%	50%	21%	56%	-1%	7%

Source: Department of Budget and Fiscal Services, Royal Hawaiian Band, and 2019 National Community Survey (Honolulu). <sup>1</sup>Revenues for FY 2016 include a \$2,700 reimbursement for miscellaneous costs related to a private performance. <sup>2</sup>Cost per FTE = Operating Expenditures/Total Authorized FTE. <sup>3</sup>Overtime pay is established by bargaining unit agreement, as applicable, and total overtime consists of non-holiday overtime only.

# Climate Change, Sustainability and Resiliency

The Office of Climate Change, Sustainability and Resiliency (CCSR) responsibilities are to track climate change science and potential impacts on city facilities; coordinate actions and policies of city agencies to increase preparedness and develop resilient infrastructure in response to the effects of climate change; integrate sustainable and environmental values into city plans, programs and policies; and promote resilience of communities and coastal areas. CCSR convenes, facilitates, and administratively staffs the city's Climate Change Commission.

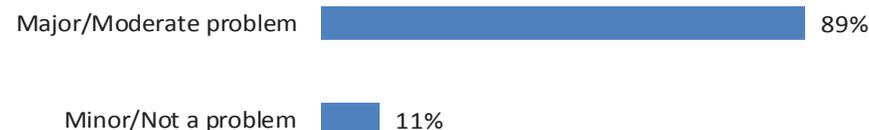
In FY 2019, CCSR:

- Launched O`ahu's Resilience Strategy;
- Published City and County of Honolulu's first Annual Sustainability Report;
- Completed the City and County of Honolulu's first Greenhouse Gas Inventory; and
- Hosted the 2019 Climate Mayors Summit.

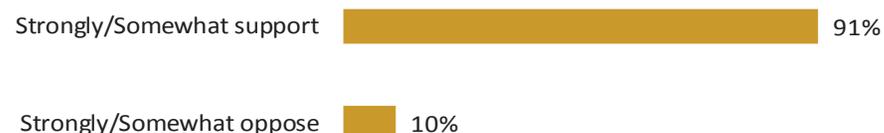
The total number of neighborhood board community presentations decreased by 22% from 251 in FY 2018 to 195 in FY 2019. The office attributes this decrease to its move away from a community outreach push to introduce the office and its Resilience Strategy outreach in its inaugural year of office. CCSR is now in implementation mode.

## Community Survey

### Extent to Which Shoreline Erosion and Loss of Beaches is a Problem



### Support for Protecting and Preparing Infrastructure for Climate Change Threats<sup>1</sup>



Source: 2019 National Community Survey (Honolulu). <sup>1</sup>Percentages do not total 100% due to rounding.

	Operating Expenditures <sup>2,3</sup>	Staffing			Total Neighborhood Board and Community Presentations	Total Consulting Contracts	Total Grants for CCSR Program	Community Survey	
		Total Authorized FTE	Total Vacant FTE	Cost per FTE <sup>4</sup>				Made Home More Energy Efficient (% Yes)	Recycle at Home (% Usually or Always)
FY 2015	-	-	-	-	-	-	-	84%	91%
FY 2016	-	-	-	-	-	-	-	84%	88%
FY 2017	\$227,016	-	-	-	-	-	1	78%	90%
FY 2018	\$834,272	7	0	\$119,182	251	2	5	83%	92%
FY 2019	\$1,586,472	7	0	\$226,638	129	4	7	80%	89%
Change from last year	90%	0%	-	90%	-49%	100%	40%	-3%	-3%
Change over last 5 years	-	-	-	-	-	-	-	-4%	-2%

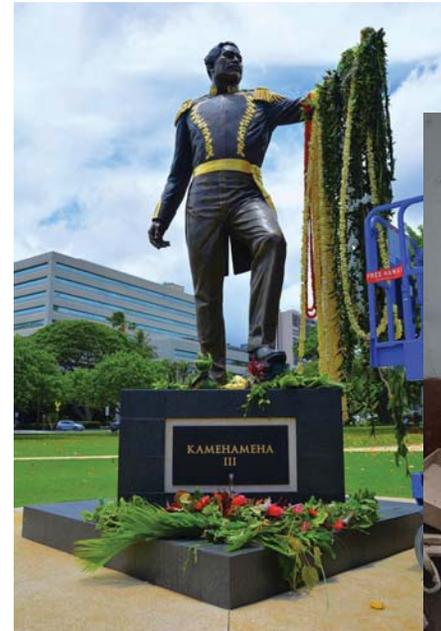
Sources: Department of Budget and Fiscal Services, Office of Climate Change, Sustainability and Resiliency, and 2019 National Community Survey (Honolulu). <sup>2</sup>FY 2018 is the first year of city funding for operations and staff resources. <sup>3</sup>FY 2017 funding was from the 100 Resilient Cities Rockefeller Foundation Grant. <sup>4</sup>Cost per FTE = Total Operating Expenditures/FTE.

The Mayor’s Office of Culture and the Arts (MOCA) serves as the liaison of the Commission on Culture and the Arts. MOCA seeks to assist the city in attaining national preeminence in culture and the arts; preserving artistic and cultural heritages of all its people, promoting a community environment for exposure to culture and the arts in all its forms; and encouraging and providing equal opportunity for the development of cultural and artistic talents of the people of Honolulu.

MOCA also manages the *Art in City Buildings* collection; whereby it assists the commission in the acquisition of works of art.

During FY 2019, MOCA:

- Initiated and produced the 1st annual lei draping ceremony to honor the birthday of King Kamehameha III at Thomas Square;
- Produced the 5th annual Mango Jam event in June with record attendance of over 25,000 attendees;
- Coordinated nine events on the Frank F. Fasi Civic Center grounds that attracted approximately 80,000 attendees;
- Held 20 exhibits in the courtyard, Lane Gallery and third floor of Honolulu Hale; and 8 exhibits at Kapolei Hale; and
- Managed 72 events in the Mission Memorial Auditorium attended by 10,240 people.



Left: Statue of Kamehameha III by artist Thomas Jay Warren, commissioned for the 175th anniversary of Lā Ho’iho’i Ea (Sovereignty Restoration Day) at Thomas Square. Right: Artist Thomas Jay Warren at the foundry with the newly cast head of Kamehameha III.

Photos courtesy of the Mayor’s Office of Culture and the Arts and Kristin Laitila

	Operating Expenditures	Staffing		Cost Per FTE <sup>1</sup>	Total Overtime Expenditures	Active Works of Art in the City's Public Art Collection	Community Survey		
		Total Authorized FTE	Total Vacant FTE				(% Excellent or Good)		(% Yes)
						Opportunities to Attend Cultural Activities	Openness and Acceptance to Diverse Backgrounds	Attended a City and County-Sponsored Event	
FY 2015	\$521,484	6	1	\$86,914	\$735	1,043	46%	55%	47%
FY 2016	\$579,872	6	1	\$96,645	\$738	1,054	50%	59%	38%
FY 2017	\$610,137	6	1	\$101,690	\$1,663	1,060	48%	64%	39%
FY 2018	\$473,861	6	1	\$78,977	\$1,524	1,069	51%	60%	46%
FY 2019	\$511,955	5	0	\$102,391	\$1,482	1,074	53%	56%	41%
Change from last year	8%	-17%	-100%	30%	-3%	<1%	2%	-4%	-5%
Change over last 5 years	-2%	-17%	-100%	18%	102%	3%	7%	1%	-6%

Source: Department of Budget and Fiscal Services, Mayor's Office of Culture and the Arts and 2019 National Community Survey (Honolulu). <sup>1</sup>Cost Per FTE = Total Operating Expenditures/Total Authorized FTE.

# Economic Development

The mayor’s Office of Economic Development (OED) works to provide a nurturing business-friendly environment for businesses and community organizations, coordinates with city departments and agencies regarding the economic development impacts of their activities, and works to stimulate economic development activities.

OED’s operating expenditures increased 24% from \$554,960 in FY 2018 to \$685,547 in FY 2019. According to the managing director, the increase was due to hiring of new staff.

The Honolulu Film Office’s (HonFO) goal is to make Hawai`i’s film industry a vital, vibrant part of a diversified and sustainable economy. It provides leadership in the planning, development, and marketing to and for media industries on O`ahu. HonFO assisted major film and television projects including *Jurassic Park: Fallen Kingdom* (Universal), *Triple Frontier* (Netflix), *Hawai`i Five-0* and *Magnum P.I.* (CBS Television Studios), *Snatched* (20th Century Fox), and *Rocket Club* (local independent film), as well as national and international television specials and commercials.

The Agricultural Liaison is the city’s first point of contact regarding agricultural issues. The position enables the city to capitalize on agricultural funding opportunities provided by state and federal agencies, collaborate

with the state on issues of mutual concern, work with city departments on changes that will benefit agriculture, and focus on a reasoned approach to preservation and use of agricultural lands.

OED coordinates the International Relations and Sister-City Program activities and communications. As of FY 2019, Honolulu has 33 Sister City relationships on six continents.

In FY 2019, OED:

- Assisted in the establishment of Japan Aviation Academy’s school in Honolulu, under Wing Spirit, Inc., that will bring world class aviation training and high tech jobs to O`ahu.
- Assisted All Nippon Airways (ANA) in the inauguration of A380 Airbus service to Honolulu, increasing Japanese visitor capacity dramatically, and helping to launch ANA’s Honolulu Music Week, a signature cultural event for locals and visitors to be conducted annually.
- OED co-chaired planning and execution of United States Conference of Mayors’ Annual Conference in Honolulu, for the first time in over 50 years; attracted 250 U.S. and international mayors, and over 1,800 attendees; brought national and international focus to Honolulu; and had an economic impact of millions of dollars.

	Staffing					Acres of Important Agricultural Lands on O`ahu <sup>2,3</sup>	Economic Impact of the Film/TV Production on O`ahu <sup>4</sup> (\$ millions)	Community Survey (% Excellent or Good)			
	Operating Expenditures	Authorized FTE	Vacant Authorized FTE	Cost Per FTE <sup>1</sup>	Economic Development			Employment Opportunities	Vibrant Downtown/ Commercial Area	Shopping Opportunities	
FY 2015	\$1,113,037	5.5	1.5	\$202,370	10,270	\$316.7	24%	22%	32%	67%	
FY 2016	\$1,116,803	5.5	0.5	\$203,055	10,270	\$341.5	40%	32%	39%	74%	
FY 2017	\$760,171	5.5	1.5	\$168,927	11,820	\$415.1	35%	34%	26%	72%	
FY 2018	\$554,960	6.0	1.0	\$ 92,493	12,823	\$622.4	30%	33%	31%	69%	
FY 2019	\$685,547	6.5	0.0	\$105,469	12,625	\$526.8	19%	23%	29%	66%	
Change from last year	24%	8%	-100%	14%	-2%	-15%	-11%	-10%	-2%	-3%	
Change over last 5 years	-38%	18%	-100%	-48%	23%	66%	-5%	1%	-3%	-1%	

Sources: Department of Budget and Fiscal Services, Office of Economic Development, Honolulu Film Office, Hawai`i Film Office, and 2019 National Community Survey (Honolulu). <sup>1</sup>Cost Per FTE = Total Operating Expenditures/Total Authorized FTE. <sup>2</sup>Cumulative acres based on the date of the Land Use Commission approval. <sup>3</sup>O`ahu Important Agricultural Land Mapping Project, DPP, submitted to the Honolulu City Council on August 31, 2018. <sup>4</sup>Totals are by calendar year per State of Hawai`i Department of Business and Economic Development format.

# Office of Housing

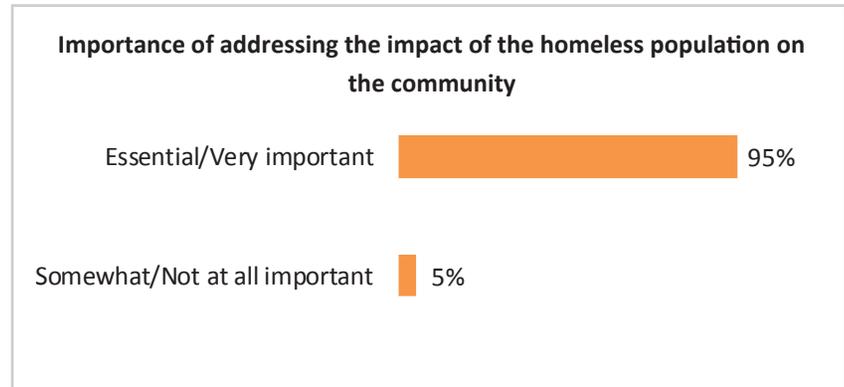
The mayor’s Office of Housing works together with various city departments to establish policy and coordinate programs for affordable housing, senior housing, special needs housing, and for those experiencing homelessness. The office also coordinates city efforts with state and federal agencies and private and nonprofit organizations.

The mayor’s Office of Housing operating expenditures increased 71% in the last 5 years, from \$106,428 in FY 2015 to \$182,341 in FY 2019. This increase is attributable to salary increases. Seventy-six percent of the mayor’s Office of Housing operating expenditures are attributed to salaries of the two full time staff. Staff salaries are tied to increases set by collective bargaining agreements.

In 2019, the mayor’s Office of Housing reports:

- Co-chaired the O`ahu Resilience Strategy Pillar I, *Remaining Rooted: Ensuring an Affordable Future for Our Island*, a strategy that serves as the organizing structure for the city’s approach to affordable housing.
- Co-chaired the City Data Governance Committee that was formed to assist the city in using data to better engage citizens and improve performance. In February 2019, the city launched the Honolulu Dashboard on the city’s website to report performance metrics in four of the mayor’s priority areas: Homelessness, Affordable Housing, Streets, and Parks; and provided the public with a easy way to review the city’s progress on key city services and issues.
- Served as the city’s representative on the Special Action Team on Affordable Rental Housing that issued the *Affordable Rental Housing Report and Ten-Year Plan* to the Hawai`i State Legislature. The report was presented to Governor David Ige in July 2018, in Response to Act 127, Session Laws of Hawai`i 2016.

## Community Survey



Source: 2019 National Community Survey (Honolulu)

	Staffing				Total Homeless Veterans Housed	Total HPD H.E.L.P. Program Referrals to House the Homeless in Shelters	Community Survey (% Rating <i>Excellent</i> or <i>Good</i> )		
	Total Operating Expenditures	Total Authorized FTE	Total Vacant FTE	Cost Per FTE <sup>1</sup>			Availability of Affordable Quality Housing	Variety of Housing Options	Experiencing Housing Cost Stress <sup>2</sup>
FY 2015	\$106,428	2	0	\$53,214	--	--	9%	13%	38%
FY 2016	\$142,954	2	0	\$71,477	498	--	8%	15%	40%
FY 2017	\$531,613	2	0	\$265,807	321	--	5%	11%	43%
FY 2018	\$151,606	2	1	\$75,803	397	38	8%	14%	43%
FY 2019	\$182,341	2	0	\$91,170	432	254	5%	10%	49%
Change from last year	20%	0%	-100%	20%	9%	568%	-3%	-4%	6%
Change over last 5 years	71%	0%	--	71%	--	--	-4%	-3%	11%

Source: Department of Budget and Fiscal Services, Managing Director’s Office and 2019 National Community Survey (Honolulu). <sup>1</sup>Cost Per FTE = Total Operating Expenditures/Total Authorized FTE. <sup>2</sup>The National Research Center defines experiencing housing cost stress as paying 30% or more of monthly household income on housing costs.

# Neighborhood Commission and Neighborhood Boards

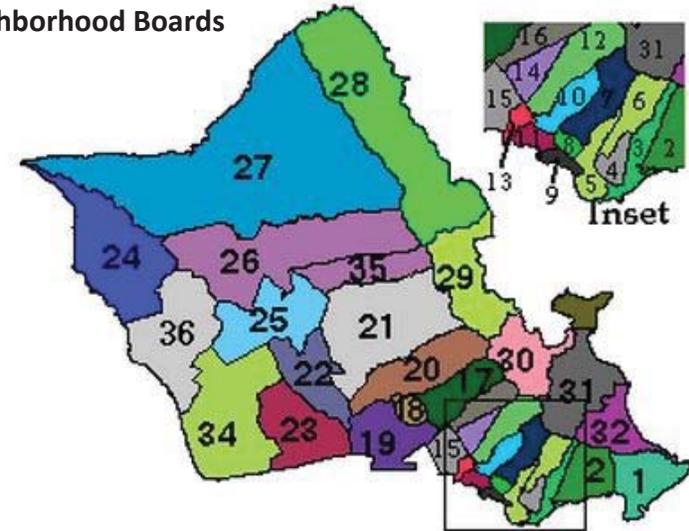
The Neighborhood Commission Office (NCO) provides administrative and technical support services to the Neighborhood Commission, 33 Neighborhood Boards, and the city administration. The mission of the Neighborhood Commission is to increase and assure effective citizen participation in the decisions of government and to facilitate efficient organization and operation of the neighborhood board system.

O'ahu's Neighborhood Boards function as island-wide communication conduits, expanding and facilitating opportunities for community and government interaction. There are 33 Neighborhood Boards comprised of 437 volunteer board members serving as advisory groups to the Honolulu City Council, city administration, and other officials of state and federal government.

In FY 2019, operating expenditures increased 29% from FY 2018. According to the managing director, this is attributed to holding a neighborhood board election. Neighborhood board elections are held every other year.

The 2019 neighborhood board election had 557 registered candidates at the close of the registration period, which was 16 more registered candidates than in the 2017 neighborhood board election. The 2019 neighborhood board election featured 63 contested races, as opposed to 45 contested races in 2017. The 2019 neighborhood board election garnered 18,098 votes submitted online and 352 votes submitted via paper ballot, for 18,450 total votes.

Neighborhood Boards



- |                                |                        |                                   |
|--------------------------------|------------------------|-----------------------------------|
| 1. Hawai'i Kai                 | 13. Downtown           | 25. Mililani-Waipio               |
| 2. Kuli'ou'ou-Kalani Iki       | 14. Liliha/Alewa       | 26. Wahiawa-Whitmore Village      |
| 3. Wai'alae-Kahala             | 15. Kalihi-Palama      | 27. North Shore                   |
| 4. Kaimuki                     | 16. Kalihi Valley      | 28. Ko'olauloa                    |
| 5. Diam.Head/Kapahulu/St.Louis | 17. Moanalua*          | 29. Kahalu'u                      |
| 6. Palolo                      | 18. Aliamanu-Salt Lake | 30. Kane'ohe                      |
| 7. Manoa                       | 19. Airport*           | 31. Kailua                        |
| 8. McCully-Mo'ilili            | 20. Aiea               | 32. Waimanalo                     |
| 9. Waikiki                     | 21. Pearl City         | 33. Mokapu*                       |
| 10. Makiki-Tantalus            | 22. Waipahu            | 34. Makakilo/Kapolei              |
| 11. Ala Moana-Kaka'ako         | 23. Ewa                | 35. Mililani Mauka/Launani Valley |
| 12. Nu'uuanu-Punchbowl         | 24. Wai'anae Coast     | 36. Nanakuli-Ma'ilili             |

\* Board not yet formed

	Authorized Staffing				Total Boards Videotaping Monthly Meetings	Total Voters for Biannual Neighborhood Board Elections	Community Survey	
	Operating Expenditures	Total Authorized	Vacant Authorized	Cost per FTE <sup>1</sup>			Neighborhood Boards <sup>1</sup> Quality of Services (% Excellent/Good)	Attended a Local Public Meeting (% Yes)
		FTE	FTE					
FY 2015	\$906,236	16	1	\$56,640	26	19,722	40%	18%
FY 2016	\$689,000	16	2	\$43,063	26	--	44%	16%
FY 2017	\$999,789	16	3	\$62,487	26	21,283	42%	11%
FY 2018	\$676,156	16	2	\$42,260	26	--	36%	21%
FY 2019	\$872,714	16	3	\$54,544	28	18,450	28%	13%
Change from last year	29%	0%	50%	29%	8%	--	-8%	-8%
Change over last 5 years	-4%	0%	200%	-4%	8%	-6%	-12%	-5%

Sources: Department of Budget and Fiscal Services, Neighborhood Commission Office, and 2019 National Community Survey (Honolulu). <sup>1</sup>Cost Per FTE = Total Operating Expenditures/Total Authorized FTE.

# Chapter 18 - Department of the Medical Examiner

The Department of the Medical Examiner (MED) investigates sudden, unexpected, medically unattended, violent, and suspicious deaths. Accurate and timely medicolegal investigations and determination of causes and manners of death are essential to the community and public safety.

The department's goals are to:

- Provide accurate certification of the cause and manner of death and to identify, document, and interpret relevant forensic scientific information, while maintaining a high level of competence;
- Protect public health by diagnosing previously unsuspected contagious diseases and identifying trends affecting the lives of our citizens such as drug-related deaths, number of traffic fatalities, teen suicides, etc.;
- Identify new types of illicit drugs appearing in our community; and
- Identify hazardous environmental conditions in the workplace, home, and elsewhere.

The department's administration provides support to its two divisions:

Laboratory
<ul style="list-style-type: none"><li>• Conducts procedures including toxicological analysis, blood alcohol determinations, and histological examinations</li></ul>

Investigative/Plant Operations
<ul style="list-style-type: none"><li>• Interviews witnesses</li><li>• Examines and documents death scenes</li><li>• Conducts post mortem examinations</li></ul>

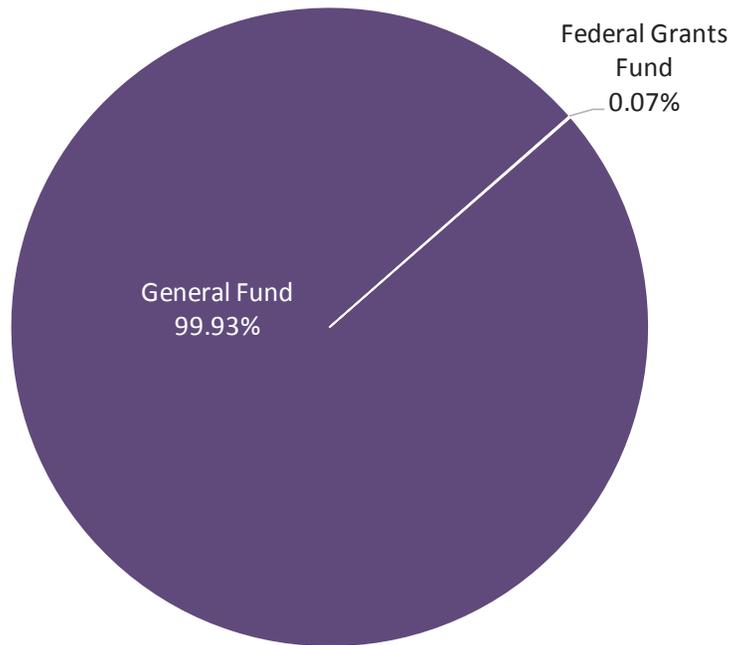


*To provide accurate, dignified, compassionate, and professional death investigative services for the City and County of Honolulu's residents and visitors.*

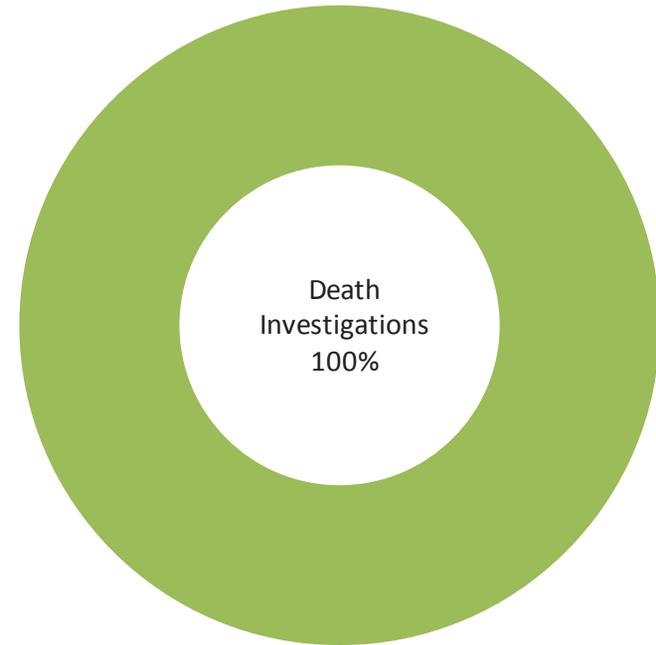
*Mission Statement*

# Spending and Staffing

## Fund Sources



## Fund Uses



	Total Revenues <sup>1</sup>	Operating Expenditures (\$ millions)	Staffing		Overtime Expenditures <sup>3</sup>				
			Total Authorized FTE	Total Vacant FTE	Cost Per FTE <sup>2</sup>	Total	Non-Holiday	Investigations <sup>4</sup>	Autopsies <sup>5</sup>
FY 2015	\$5,755	\$1.78	19.0	0.0	\$93,573	\$48,165	\$31,258	2,367	795
FY 2016	\$2,854	\$2.02	19.0	2.0	\$106,323	\$46,775	\$29,871	2,371	881
FY 2017	\$6,086	\$1.96	19.0	2.0	\$103,100	\$51,939	\$31,486	2,779	891
FY 2018	\$2,840	\$2.05	20.0	4.0	\$102,498	\$50,171	\$31,041	3,030	571
FY 2019	\$6,318	\$2.20	24.0	2.0	\$91,675	\$54,453	\$31,172	3,121	488
Change from last year	122%	7%	20%	-50%	-11%	9%	<1%	3%	-15%
Change over last 5 years	10%	24%	26%	--	-2%	13%	<-1%	32%	-39%

Source: Department of Budget Fiscal Services and Department of the Medical Examiner. <sup>1</sup>Revenues are derived from \$5 autopsy report fees, which are deposited into the General Fund. <sup>2</sup>Cost Per FTE = Total Operating Expenditures/Total Authorized FTE. <sup>3</sup>Overtime pay is established by bargaining unit agreement, as applicable. <sup>4</sup>Investigation numbers were restated from prior years to correct the values because of a system problem. <sup>5</sup>Includes adjusted external examination (3:1) totals as recommended by National Association of Medical Examiners.

## Spending and Revenues



Operating Expenditures

**\$2.2 M ▲ 7%**

Operating expenditures have increased 7% from \$2.05 million in FY 2018 to \$2.2 million in FY 2019. The department attributes the increase to the increase of the removal and pick up of dead bodies and solid waste disposals.



Revenues

**\$6.3 K ▲ 122%**

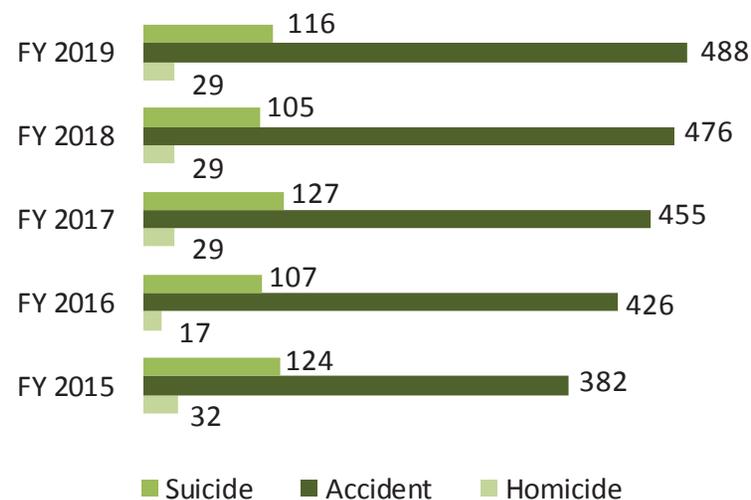
Revenues have increased 122% from \$2,840 in FY 2018 to \$6,318 in FY 2019.

## Five Year Trend



- From FY 2015 to FY 2019, homicides decreased by 9%. The highest cause of fatalities in FY 2019 were due to gunshot wounds totaling 19 deaths.

**Top 3 Non-Natural Manners of Death  
FY 2015 to FY 2019**



Source: Department of the Medical Examiner

## FY 2019 ACCOMPLISHMENTS

- Investigated 4,239 deaths; assumed jurisdiction in 1,145 cases; performed 488 autopsies; and performed 657 external examinations
- Hired a new Forensic Pathologist and two Medicolegal Investigators

## CHALLENGES MOVING FORWARD — FY 2020

- Building improvements and funding for new equipment
- Staff and leadership changes

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# Chapter 19 - Department of Parks and Recreation

The Department of Parks and Recreation (DPR) manages, maintains, and operates all city parks and recreational facilities; develops and implements programs for cultural and recreational activities; and plants and maintains street and park trees.

The department's goals are to:

- Provide parks and recreational opportunities that are accessible, enjoyable, meaningful, safe, well-designed, and well-maintained; and
- Promote increased efficiency, effectiveness, and responsiveness in the delivery of parks and recreational programs and services.

Administration directs the overall management, maintenance and operations of the city's park system and recreation services. It also coordinates with the Honolulu Police Department to enforce park rules and regulations in order to maintain public safety. Administration oversees three divisions:

Executive Services	Urban Forestry	Park Maintenance and Recreation Services
<ul style="list-style-type: none"><li>• Plans, directs, and coordinates department activities including personnel management, budget preparation, fiscal management, and safety programming</li><li>• Oversees the issuance of park and recreational permits and develops park rules and regulations</li><li>• Develops and maintains property inventory and storeroom controls</li></ul>	<ul style="list-style-type: none"><li>• Manages the horticulture and botanical garden programs</li><li>• Responsible for planting and maintaining trees along public roadways, parks, and pedestrian malls</li><li>• Provides guidance and expertise for the tree plantings</li></ul>	<ul style="list-style-type: none"><li>• Provides recreational services including special events, cultural activities, and educational/sport programming</li><li>• Maintains all city parks and recreation facilities on O'ahu</li><li>• Responsible for grounds keeping, custodial, and maintenance services</li><li>• Provides expertise in repair and maintenance projects for city parks and facilities</li></ul>

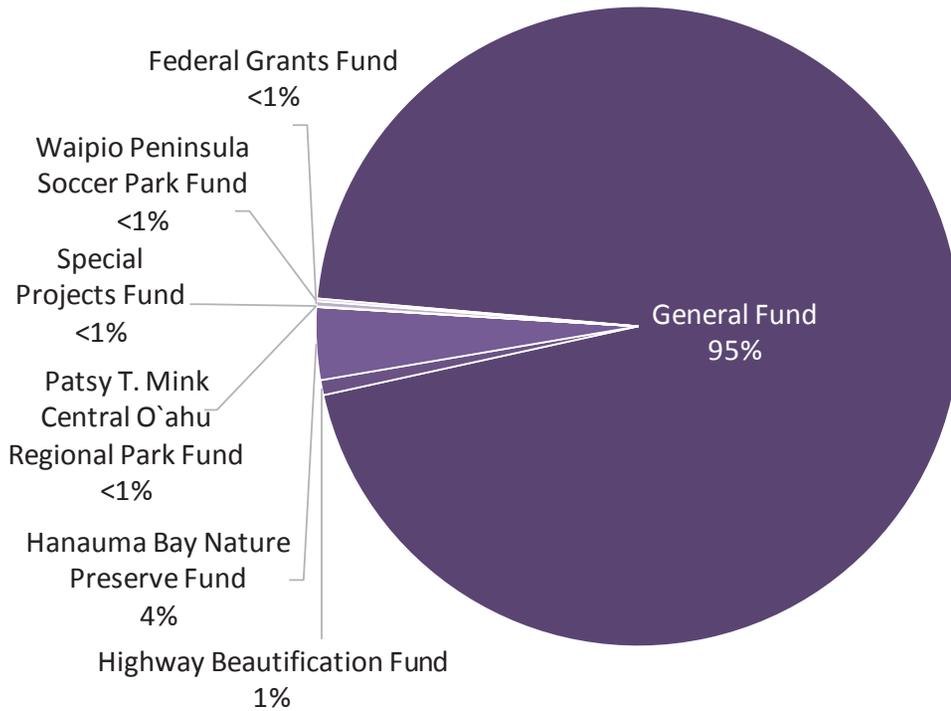


*To provide parks and recreational services and programs that enhance the quality of life for the people in the City and County of Honolulu.*

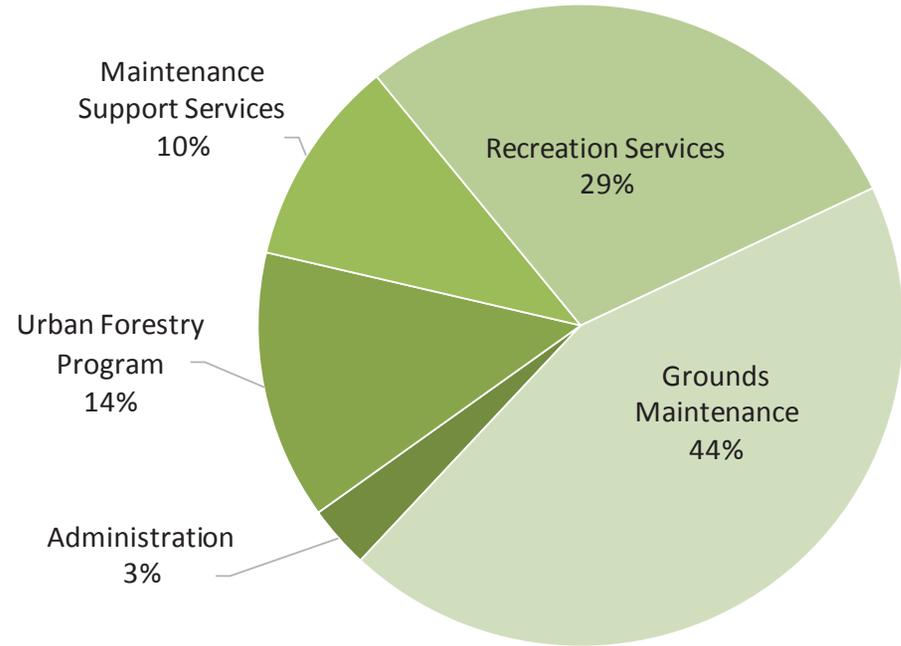
*Mission Statement*

# Spending and Staffing

## Fund Sources<sup>1</sup>



## Fund Uses



	Total Operating Expenditures (\$ millions)	Revenues (\$ millions)	Staffing			Overtime Expenditures <sup>3</sup>	
			Authorized FTE	Vacant FTE	Authorized FTE	Cost Per FTE <sup>2</sup>	Total (\$ millions)
FY 2015	\$64.61	\$6.61	868.3	111.5	\$74,414	\$1.19	\$854,049
FY 2016	\$71.38	\$6.75	871.3	107.0	\$81,932	\$1.14	\$825,995
FY 2017	\$73.29	\$6.85	901.3	146.4	\$81,321	\$1.37	\$397,596
FY 2018	\$76.27	\$7.24	926.4	132.9	\$82,335	\$1.17	\$772,041
FY 2019	\$80.54	\$8.41	926.4	101.9	\$86,941	\$1.40	\$943,108
Change from last year	6%	16%	0%	-23%	6%	20%	22%
Change over last 5 years	25%	27%	7%	-9%	17%	18%	10%

Source: Department of Budget and Fiscal Services. <sup>1</sup>Percentages do not total 100% due to rounding. <sup>2</sup>Cost Per FTE= Total Operating Expenditures/Total Authorized FTE. <sup>3</sup>Overtime pay is established by bargaining unit agreement, as applicable.

## Spending and Staffing



Operating Expenditures

**\$80.54 M ▲ 6%**

The increase over the previous year is attributed to collective bargaining pay increases and an increase in security guard service.



Vacant FTE

**101.9 ▼ 23%**

The decrease over the previous year is attributed to the department's efforts to fill positions with mass hiring recruitment.



Overtime Expenditures

**\$1.40 M ▲ 20%**

Overtime expenditures increased in FY 2019 over FY 2018 due to inclement weather related emergencies; 20 shelters were opened in preparation of Hurricane Lane.

## Five Year Trends



- The department's operating expenditures increased 25% from \$64.61 million to \$80.54 million over the last five years. DPR attributed the increase to collective bargaining cost increases, the addition of new positions, and park improvements and maintenance.



- Total overtime expenditures increased 18% from \$1.19 million in FY 2015 to \$1.40 million in FY 2019. According to DPR, the increase is due to collective bargaining cost increases.

## FY 2019 ACCOMPLISHMENTS

- In support of the mayor's Kākou for Parks initiative, DPR installed six new play apparatus, refurbished 26 play apparatus, renovated 18 comfort stations, resurfaced 75 play courts at 21 parks, and lined 11 pickleball courts
- The department's flagship Summer Fun Program registered more than 10,800 children and teens at 61 park sites around the island

## CHALLENGES MOVING FORWARD — FY 2020

- In order to meet the mayor's goal of planting 100,000 trees by 2025 and achieving a 35% urban tree canopy by 2035, DPR will work to implement a reorganization necessary to fill positions and will be requesting additional positions and funding in FY 2021

# Executive Services

## Administration

Department administration directs the overall management, maintenance and operations of the city's park system and recreation services. It also coordinates with the Honolulu Police Department to enforce park rules and regulations in order to maintain public safety.

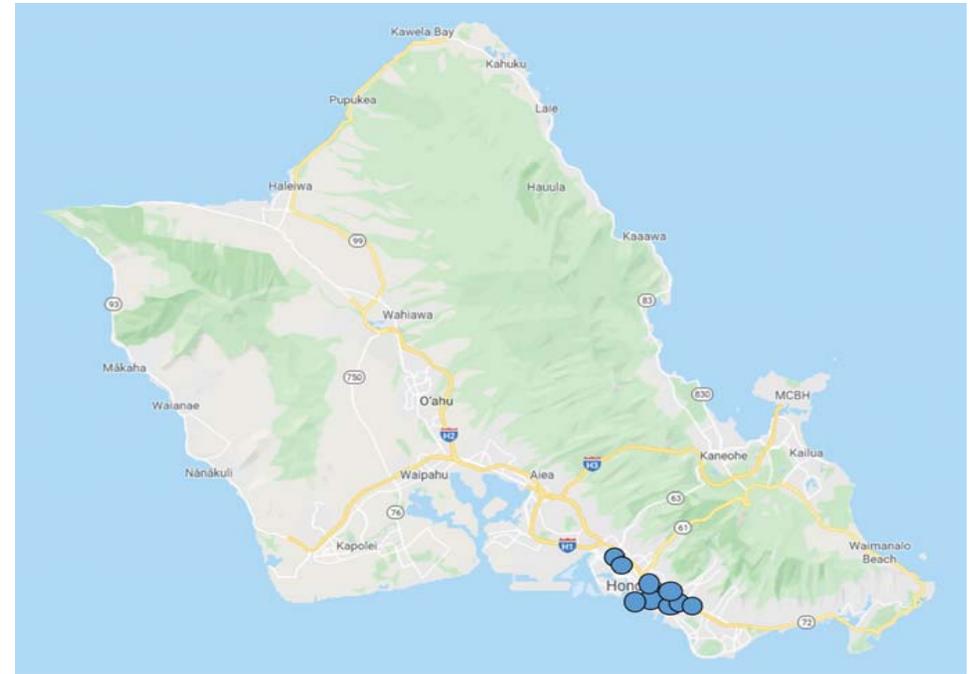
Following a pilot program to secure neighborhood parks in FY 2018, DPR expanded on those efforts and implemented a new pilot program to enhance the security of its public parks in FY 2019. This new project involves 24/7 patrol of nine park locations in and around urban Honolulu.

## Executive Services

The Executive Services Division oversees the issuance of park and recreational use permits. Activities that require park permits include camping, large picnic groups, sports activities, recreational activities, shore water events, meetings held by organizations or groups, non-recreational public service activities, certain musical performances, and commercial activities.

In FY 2019, summer hires decreased 3% and subsequent training hours decreased 14% over the same period of time. The department attributes this to the low unemployment rate and staffing issues that make it difficult for employees to attend training.

## City Parks Included in Park Security Pilot Program



Map Courtesy of: OCA and Department of Parks and Recreation

	Administration Expenditures (\$ millions)	Camping Permits Issued	Other Parks Permits Issued	Total Park Permits Issued	Training Hours	Summer Hires
FY 2015	\$2.50	7,201	6,115	13,316	13,527	753
FY 2016	\$4.07	7,399	5,986	13,385	16,220	766
FY 2017	\$2.03	7,212	6,126	13,338	14,342	688
FY 2018	\$2.20	7,953	6,030	13,983	15,150	770
FY 2019	\$2.54	7,466	5,841	13,307	13,100	747
Change from last year	15%	-6%	-3%	-5%	-14%	-3%
Change over last 5 years	2%	4%	-4%	<-1%	-3%	-1%

Source: Department of Budget and Fiscal Services and Department of Parks and Recreation.



# Park Maintenance and Recreation Services

## Grounds Maintenance

Grounds Maintenance maintains all parks and recreation facilities on O‘ahu. It is responsible for grounds keeping, custodial and maintenance services. Grounds Maintenance expenditures increased by 6% in the past year, and 35% in the past five years.

## Maintenance Support Services

Maintenance Support Services provides expertise in repair and maintenance projects for city parks and facilities. The division’s expenditures increased 52% in the past five years, from \$5.55 million in FY 2015 to \$8.42 million in FY 2019. The department attributes this to collective bargaining pay increases and repair/maintenance projects for park improvements.

Maintenance Support Services completed 2,731 service and repairs for carpentry, painting, plumbing, and heavy equipment. Plumbing repair/service and heavy equipment services increased by 30% and 58% respectively over the past year; the heavy equipment increase represented a 100% jump over the past five years. The department attributed these increases to the aging inventory of facilities and the renewed use of heavy equipment in stored property ordinance enforcement throughout O‘ahu.



AMRP Lawnmower

Photo Courtesy of Department of Parks and Recreation

	Maintenance Support Services Expenditures (\$ millions)	Grounds Maintenance Expenditures (\$ millions)	Maintenance Support Services				Grounds Maintenance	Community Survey
			Carpentry Repair and Service	Painting Service	Plumbing Repair and Service	Heavy Equipment Service	Park Acreage	Percent who visited a neighborhood or City and County Park
FY 2015	\$5.55	\$26.17	442	443	1,388	219	5,132	84%
FY 2016	\$6.46	\$29.86	630	236	1,318	85	5,132	82%
FY 2017	\$7.24	\$31.95	289	272	1,008	210	5,132	86%
FY 2018	\$7.78	\$33.28	551	422	1,151	278	5,132	82%
FY 2019	\$8.42	\$35.42	585	211	1,497	438	5,132	77%
Change from last year	8%	6%	6%	-50%	30%	58%	0%	-5%
Change over last 5 years	52%	35%	32%	-52%	8%	100%	0%	-7%

Source: Department of Parks and Recreation, Department of Budget and Fiscal Services, and 2019 National Community Survey (Honolulu).

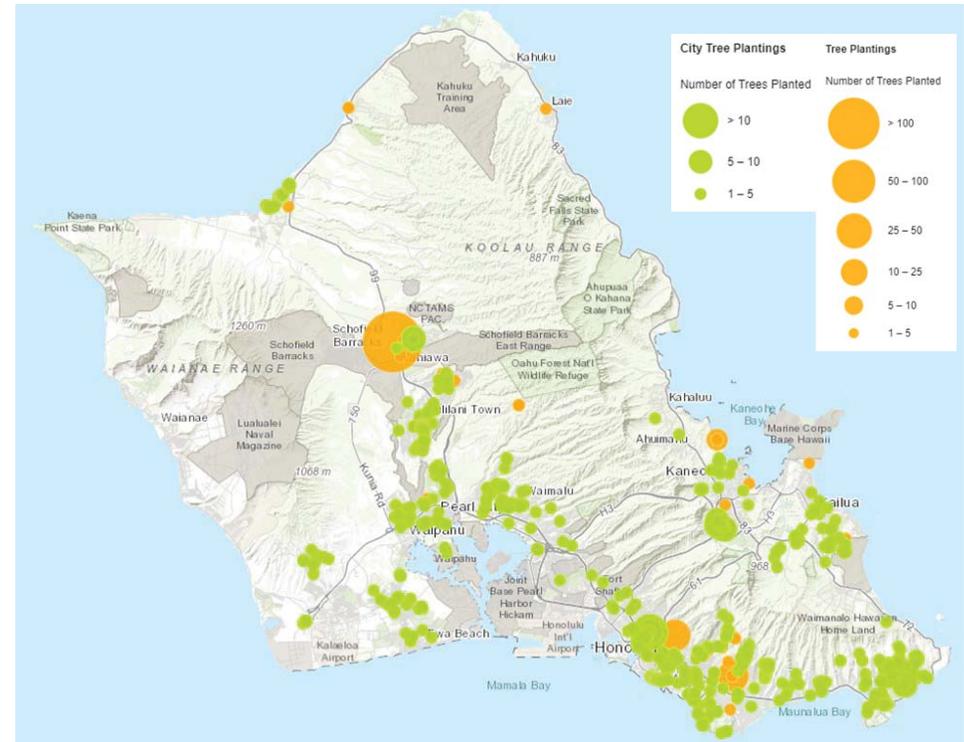
The Division of Urban Forestry manages the horticulture and botanical garden programs. It oversees recreational programming and maintenance of the five Honolulu Botanical Gardens (HBG) and the Community Recreational Gardening program. The horticulture programs are responsible for maintaining plants along public roadways, parks and pedestrian malls.

Over the past year the number of trees planted has decreased 25%. According to the department, the number of trees planted can vary depending on the number of trees turned over to the city by developers. The number of trees removed also decreased by 37% in FY 2019, this is attributed to other agencies performing tree removals according to their projects and a possible decreased need for the department to perform the function.

The city has set a goal of planting 100,000 trees by 2025 and having 35% urban tree canopy by 2035. The Office of Climate Change, Sustainability and Resiliency (CCSR) maintains a map toward the 100,000 tree goal, where both city and other tree plantings by the public can be recorded toward this effort. This map, and the entry form, are available at:

<https://www.resilientoahu.org/urbanforest/>

**Trees Planted for City's 100,000 Tree Goal**



Trees Planted for the city's 100,000 Tree Goal (as of 12/24/19)

Map Courtesy of: The Office of Climate Change, Sustainability and Resiliency

	Urban Forestry Program		Botanical Gardens	Foster Botanical	Trees on Inventory	Trees Planted	Trees Removed
	Expenditures (\$ millions)	Visitors	Garden Revenue				
FY 2015	\$8.41	303,241	\$114,648	239,945	1,646	533	
FY 2016	\$9.79	318,886	\$133,046	241,974	2,751	725	
FY 2017	\$10.72	337,089	\$128,919	243,166	637	1,457	
FY 2018	\$11.18	418,111	\$139,329	244,710	2,071	534	
FY 2019	\$10.92	470,396	\$153,787	245,930	1,548	334	
Change from last year	-2%	13%	10%	<1%	-25%	-37%	
Change over last 5 years	30%	55%	34%	2%	-6%	-37%	

Source: Department of Parks and Recreation, Department of Budget and Fiscal Services.

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# Chapter 20 - Department of Planning and Permitting

The Department of Planning and Permitting (DPP) is responsible for the city’s long-range and community planning efforts. It administers and enforces various permits required for development, land use and codes pertaining to building construction, and city standards and regulations related to infrastructure requirements. DPP is organized into eight functional areas: Administration, Honolulu Land Information System, Building, Customer Service, Land Use Permits, Planning, Transit-Oriented Development (TOD), and Site Development.

The department also provides administrative support for the Planning Commission, the Zoning Board of Appeals, and the Design Advisory Committee.

<p style="text-align: center;"><b>Administration</b></p> <ul style="list-style-type: none"> <li>Plans, directs, and coordinates department activities including personnel management, budget preparation and fiscal management; and administers the Honolulu Land Information System (HOLIS)</li> </ul>	<p style="text-align: center;"><b>Honolulu Land Information System</b></p> <ul style="list-style-type: none"> <li>Manages the GIS and oversees the operations that maintain, protect, store, and utilize geospatial data related to citywide programs and projects; and maintains, edits, and updates the city’s multipurpose cadaster and land records base maps</li> </ul>	<p style="text-align: center;"><b>Building</b></p> <ul style="list-style-type: none"> <li>Administers and enforces building, electrical, plumbing, building energy efficiency, housing codes, and National Pollutant Elimination System (NPDES) requirements</li> <li>Inspects for compliance with approved permits and pertinent codes</li> </ul>	<p style="text-align: center;"><b>Customer Services</b></p> <ul style="list-style-type: none"> <li>Operates the consolidated permit counters</li> <li>Maintains property and permit records</li> <li>Inspects for unsafe and substandard conditions, and zoning violations</li> </ul>
<p style="text-align: center;"><b>Land Use Permits</b></p> <ul style="list-style-type: none"> <li>Administers the Land Use Ordinances and city land use</li> <li>Administers shoreline setback ordinances and processes special management area permits</li> </ul>	<p style="text-align: center;"><b>Planning</b></p> <ul style="list-style-type: none"> <li>Responsible for the O`ahu General Plan and long-range regional development plans</li> <li>Monitors compliance with zone changes including affordable housing requirements</li> </ul>	<p style="text-align: center;"><b>Transit-Oriented Development</b></p> <ul style="list-style-type: none"> <li>Guides the development around the city’s proposed transit stations and routes that are being built by the Honolulu Authority for Rapid Transportation (HART)</li> </ul>	<p style="text-align: center;"><b>Site Development</b></p> <ul style="list-style-type: none"> <li>Administers and enforces subdivision and grading ordinances and drainage regulations</li> <li>Reviews subdivision construction plans and ensures compliance with city guidelines</li> </ul>

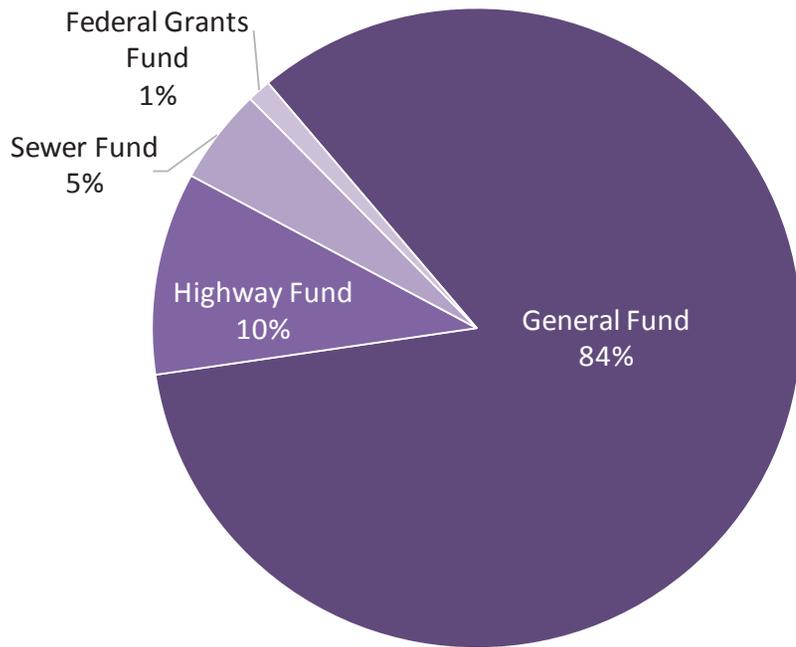


*To provide the public with efficient, timely service that is responsive and effective in guiding development to protect our unique resources and environment; provide livable neighborhoods that are compatible to their adjacent communities; provide a community that is responsive to the residents’ social, economic, cultural, and recreational needs; and ensure the health and safety of our residents.*

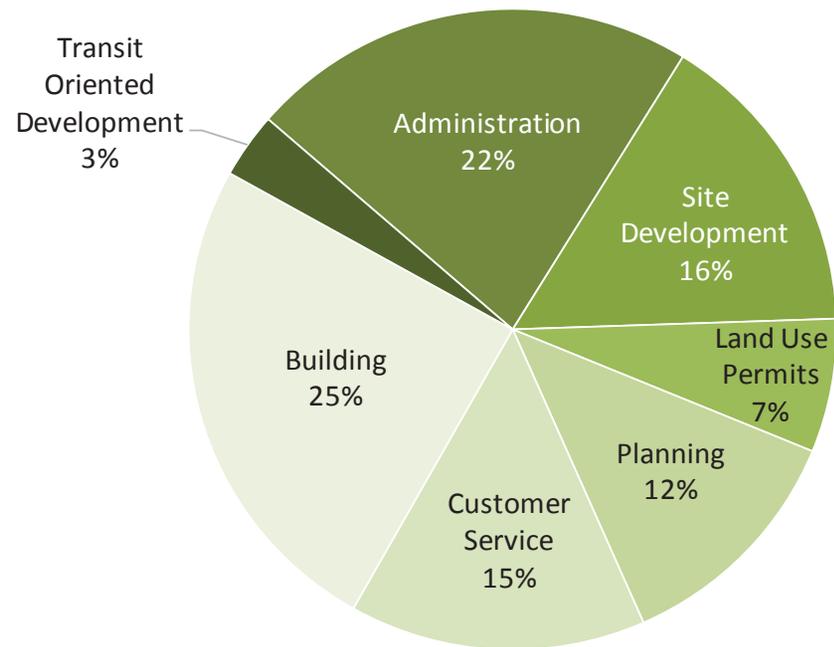
*Mission Statement*

# Spending and Staffing

## Fund Sources



## Fund Uses



	Operating Expenditures (\$ millions)	Revenues (\$ millions)	Staffing		Cost Per FTE <sup>1</sup>	Overtime Expenditures <sup>2</sup>
			Total Authorized FTE	Total Vacant FTE		
FY 2015	\$19.39	\$23.87	304	38	\$63,789	\$145,309
FY 2016	\$19.42	\$23.35	304	30	\$63,892	\$140,504
FY 2017	\$21.00	\$23.87	315	48	\$66,659	\$123,505
FY 2018	\$21.57	\$20.26	334	56	\$64,574	\$92,435
FY 2019	\$22.91	\$24.90	335	68	\$68,388	\$154,449
Change from last year	6%	23%	<1%	21%	6%	67%
Change over last 5 years	18%	4%	10%	79%	7%	6%

Source: Department of Budget and Fiscal Services. <sup>1</sup>Cost Per FTE = Operating Expenditures/Total Authorized FTE. <sup>2</sup>Overtime pay is established by bargaining unit agreement, as applicable.

## Revenues and Spending



**\$22.91 M ▲ 6%**

Operating expenditures increased from \$21.57 million in FY 2018 to \$22.91 million in FY 2019.

Operating Expenditures



**\$154.4 K ▲ 67%**

Overtime expenditures increased from \$92,435 in FY 2018 to \$154,449 in FY 2019.

Overtime Expenditures

## Five Year Trends



- Over the last five years, vacant FTE has risen by 79% from 38 in FY 2018 to 68 in FY 2019.



- Operating expenditures increased 18% over the last five years from \$19.39 million in FY 2018 to \$22.91 million in FY 2019.

## FY 2019 ACCOMPLISHMENTS

- Implemented new rules for islandwide affordable housing which enforce Ordinances 18-1 and 18-10 that apply to the city's affordable housing requirements and long-term goal of increasing the inventory of affordable units throughout O`ahu
- Implemented new internship program in coordination with Honolulu Community College; interns go through a training process which may lead to permanent employment after graduation

## CHALLENGES MOVING FORWARD — FY 2020

- Responding to attrition, prolonged vacancy periods, inadequate candidate pools, lack of and incomplete training*
- Exploitation of technology to reduce repetitive, redundant manual activities and to gain meaningful performance feedback to improve processes*

# Administration and Honolulu Land Information System (HoLIS)

## Administration

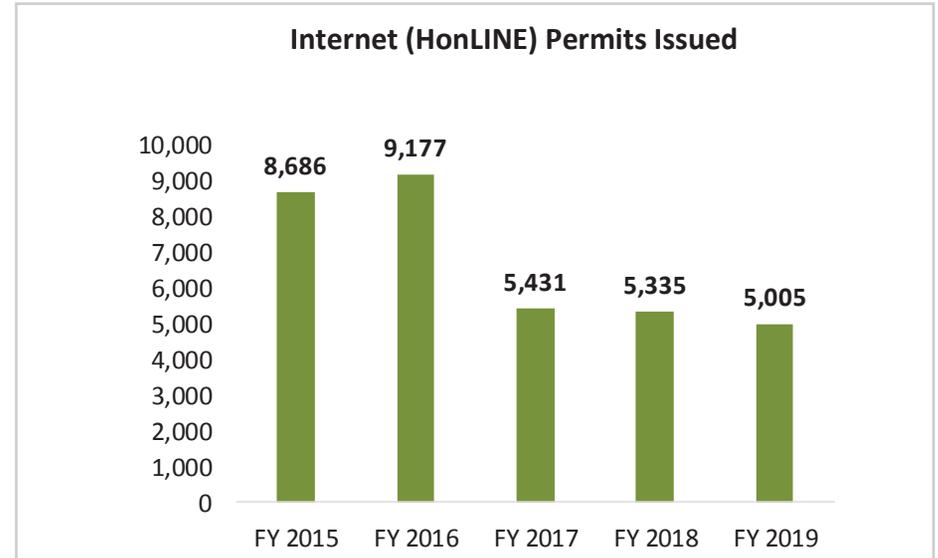
Administration plans, directs, and coordinates department activities including personnel management, budget preparation and fiscal management. It is also responsible for administering the Honolulu Land Information System (HoLIS) and the city's Geographic Information System (GIS). These programs relate to DPP's goals to: 1) provide a comprehensive and integrated information source of geographic information systems, and 2) improve the city's operational services.

Administration's operating expenditures increased 23% from \$4.31 million in FY 2018 to \$5.31 million in FY 2019, and 107% over the last five years.

## HoLIS

HoLIS is an enterprise-wide system serving over 15 city departments with land use, permit, tax, infrastructure, and environmental data. Geographically referenced information links existing city records to precise locations on the island of O`ahu. There are currently over 80 different geographic data layers stored in the HoLIS spatial data base such as tax assessment designations and values, existing land use and activities, transportation corridors, and flood and natural hazards.

Due to the late receipt of data from the department, explanations for increases and decreases in performance metrics are not included.



Source: Department of Planning and Permitting

The total number of maps and exhibits prepared increased 121% since last year, and decreased 22% over the last five years from 442 in FY 2015 to 343 in FY 2019.

	Administration	Honolulu Land Information System (HoLIS)					Internet (HonLINE) Permits Issued	Total Visits to GIS Website
	Operating Expenditures (\$ millions)	Total GIS Work Orders Completed	Total GIS Data Maintenance Jobs	Total Maps and Exhibits Prepared	Total New POSSE Permit Jobs Created			
FY 2015	\$2.56	596	1,159	442	110,633	8,686	381,977	
FY 2016	\$3.58	551	1,129	371	114,281	9,177	382,986	
FY 2017	\$3.64	546	1,096	303	100,752	5,431	357,845	
FY 2018	\$4.31	575	1,180	155	103,947	5,335	352,394	
FY 2019	\$5.31	631	903	343	99,327	5,005	396,121	
Change from last year	23%	10%	-23%	121%	-4%	-6%	12%	
Change over last 5 years	107%	6%	-22%	-22%	-10%	-42%	4%	

Source: Department of Budget and Fiscal Services and Department of Planning and Permitting.

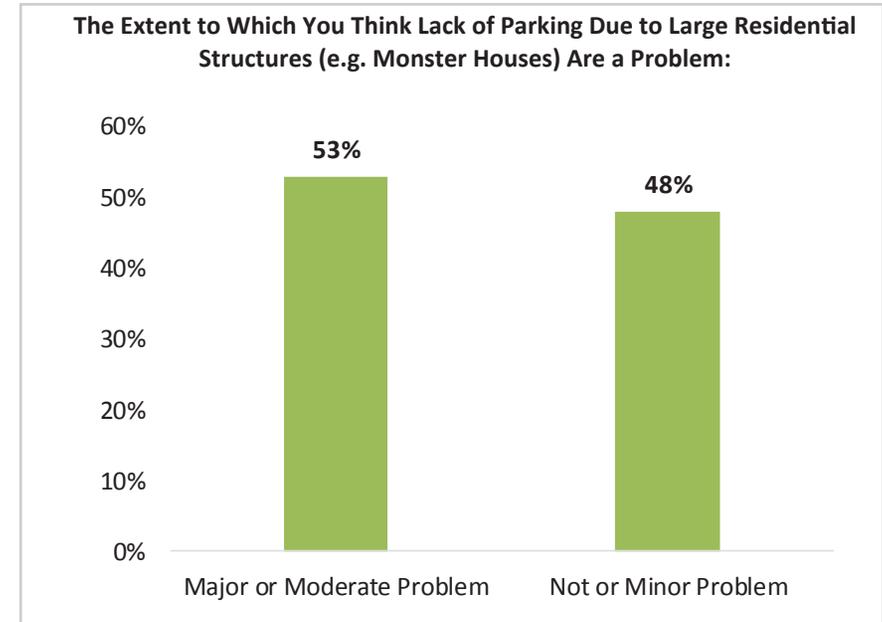
The Building Division is responsible for administering and enforcing building, electrical, plumbing, building energy efficiency, and housing codes. The division also reviews permit applications; plans; and specifications for building, relocation, and sign permits. Additionally, it inspects buildings, structures, sidewalks, and driveways under construction for compliance with approved plans and pertinent codes.

The total building code complaints serviced decreased 20% over the past year from 5,123 in FY 2018 to 4,118 in FY 2019 and increased 27% over the last five years.

The total building/sign permit applications reviewed increased 9% over the past year from 7,662 in FY 2018 to 8,318 in FY 2019.

Over the last five years, the number of total building code violation notices issued decreased 16% from 498 in FY 2015 to 417 in FY 2019.

## Community Survey



Source: 2019 National Community Survey (Honolulu)

	Operating Expenditures (\$ millions)	Total Building Code Complaints Serviced	Total Building Code Violation Notices Issued	Total Building/Electrical/ & Mechanical Inspections Conducted	Total City Photovoltaic Inspections	Total Building/Sign Permit Applications Reviewed	Total Storm Water (NPDES) Compliance Inspections Conducted
FY 2015	\$5.37	3,245	498	104,569	6,139	3,688	--
FY 2016	\$5.59	3,361	517	52,572	<i>FY 2016 data unavailable</i>		--
FY 2017	\$5.71	3,242	545	120,832	3,463	3,149	--
FY 2018	\$5.76	5,123	696	106,956	3,188	7,662	--
FY 2019	\$5.90	4,118	417	90,761	2,792	8,318	3,186
Change from last year	2%	-20%	-40%	-15%	-12%	9%	--
Change over last 5 years	10%	27%	-16%	-13%	-55%	126%	--

Source: Department of Budget and Fiscal Services and Department of Planning and Permitting.

## Customer Services Office

The Customer Service Division (CSD) operates the consolidated permit counter, which handles customer inquiries, processes minor permits, receives permit applications, and collects permit fees. CSD also maintains the department's various historical and current property and permit records. Additionally, it processes complaints and inspects existing buildings, structures, vacant lots, and sidewalks to address unsafe and substandard conditions.

Over the last five years, the number of total sidewalks inspected has decreased 22% from 2,623 in FY 2015 to 2,038 in FY 2019.

Over the last five years, the number of total vacant lots has decreased 34% from 174 in FY 2015 to 115 in FY 2019.

The total housing units with housing code deficiencies found increased 30% over the past year from 169 in FY 2018 to 220 in FY 2019.

	Operating Expenditures (\$ millions)	Total Sidewalks Inspected	Total Vacant Lots Inspected	Total Housing Units with Housing Code Deficiencies Found	Total Building Permits Issued	Total Solar Permits Issued	Community Survey (% Excellent or Good)
							Overall Customer Service by Honolulu Employees
FY 2015	\$3.03	2,623	174	338	18,824	6,209	35%
FY 2016	\$3.17	3,108	167	327	20,076	9,072	42%
FY 2017	\$3.21	2,647	154	249	15,739	3,178	39%
FY 2018	\$3.34	2,202	144	169	14,738	2,822	40%
FY 2019	\$3.51	2,038	115	220	15,127	2,818	31%
Change from last year	5%	-7%	-20%	30%	3%	<-1%	-9%
Change over last 5 years	16%	-22%	-34%	-35%	-20%	-55%	-4%

Source: Department of Budget and Fiscal Services, Department of Planning and Permitting, and 2019 National Community Survey (Honolulu).

# Land Use Permits

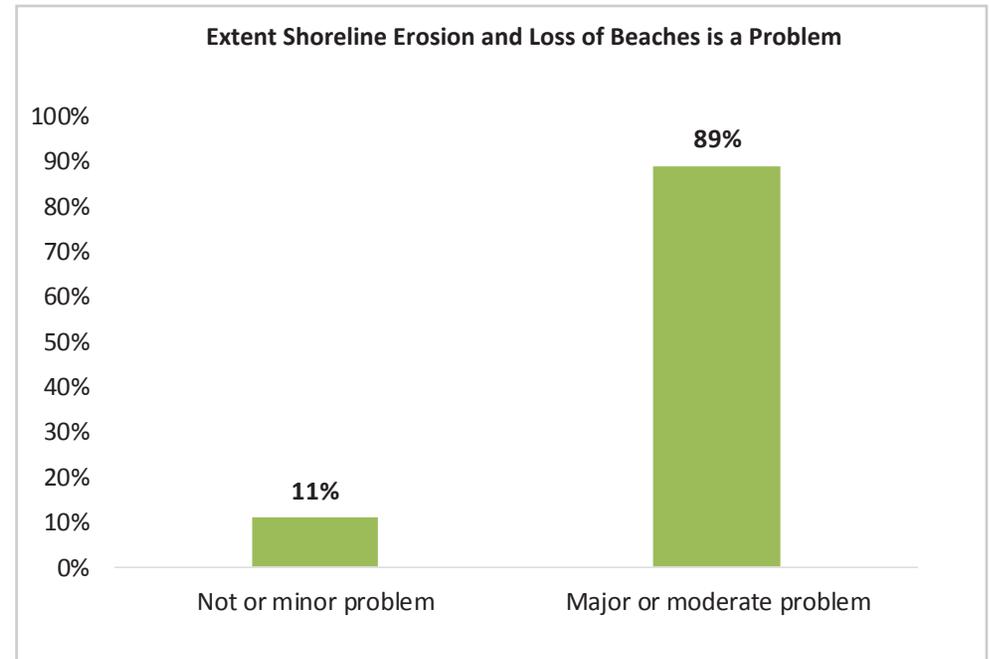
Land Use Permits Division (LUPD) administers the Land Use Ordinances (LUO) and all regulations pertaining to land use within the City and County of Honolulu. The division reviews and prepares amendments to the LUO and processes all LUO regulated land use permits. It also administers the Special Management Area and Shoreline Setback Ordinances and processes all required Special Management Area Permits, including setback variances and permits for minor shoreline structures.

Operating expenditures for the division increased 39% over the last five years and 10% from FY 2018 to FY 2019.

Total special design district applications reviewed increased 5% from 81 applications in FY 2018 to 85 in FY 2019. Similarly, the number of conditional use permits increased 5% from FY 2018 (97) to FY 2019 (102).

In FY 2019, the division processed 28 environmental assessments/impact statements. Over the last year, the number of assessments/impact statements processed increased 40% .

## Community Survey



Source: 2019 National Community Survey (Honolulu)

	Operating Expenditures (\$ millions)	Total Special Design District Applications Reviewed	Total Zoning Variances Reviewed	Total Environmental Assessments/Impact Statements Reviewed	Number of Waivers Granted	Number of Conditional Use Permits (Minor/Major)	Community Survey (% Excellent or Good)	
							Quality of Overall Natural Environment in Honolulu	Land Use, Planning, and Zoning
FY 2015	\$1.15	64	32	12	78	82	64%	19%
FY 2016	\$1.16	106	31	25	89	129	62%	20%
FY 2017	\$1.27	59	12	15	57	66	64%	19%
FY 2018	\$1.45	81	10	20	49	97	62%	15%
FY 2019	\$1.60	85	10	28	65	102	54%	19%
Change from last year	10%	5%	0%	40%	33%	5%	-8%	4%
Change over last 5 years	39%	33%	-69%	133%	-17%	24%	-10%	0%

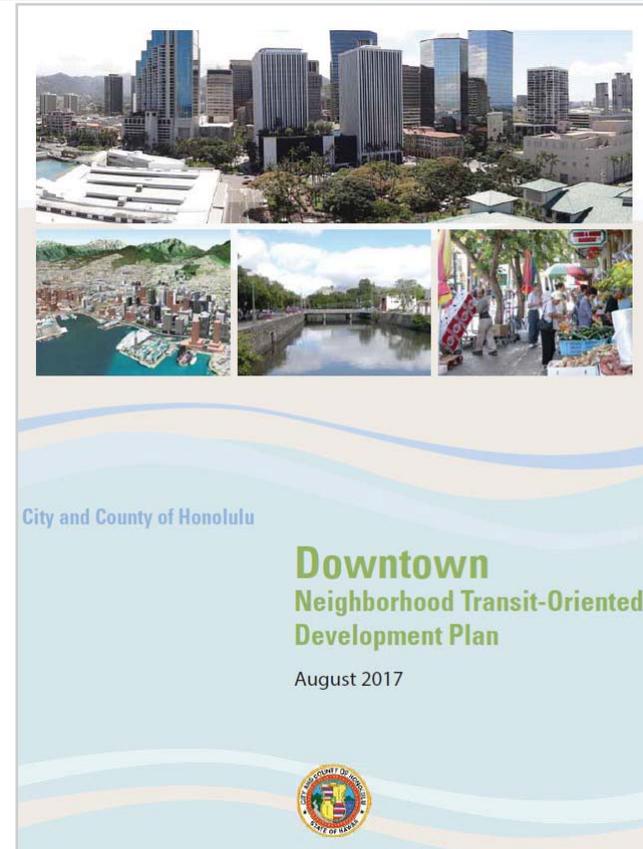
Source: Department of Budget and Fiscal Services, Department of Planning and Permitting, and 2019 National Community Survey (Honolulu).

# Planning and Transit-Oriented Development

Planning is responsible for preparing, evaluating, and revising the O`ahu General Plan and nine long-range regional development plans. It also processes applications for public infrastructure map amendments, zone changes and state special use permits; and monitors compliance with unilateral agreement conditions associated with zone changes, including affordable housing requirements.

Transit Oriented Development (TOD) is responsible for guiding the development around the city's proposed rail stations and route that is being built by the Honolulu Authority for Rapid Transportation. TOD is also responsible for working with the city's legacy communities to promote development consistent with their historical foundation.

The division's operating expenditures increased 4% from \$2.77 million in FY 2018 to \$2.89 million in FY 2019.



*Downtown Neighborhood TOD Report Cover*

Courtesy: Department of Planning and Permitting.

	Total Operating Expenditures			Total Environmental Assessments/ Statements Reviewed	Total Unilateral Agreement Permits Reviewed	Community Survey (% Excellent or Good)
	Planning (\$ millions)	Transit-Oriented Development	Total Zone Change Applications Reviewed			Housing Options
FY 2015	\$3.68	--	10	28	285	13%
FY 2016	\$2.18	--	9	37	264	15%
FY 2017	\$3.31	\$866,486	10	29	263	11%
FY 2018	\$2.77	\$874,925	10	28	266	14%
FY 2019	\$2.89	\$778,285	7	39	353	10%
Change from last year	4%	-11%	-30%	39%	33%	-4%
Change over last 5 years	-22%	--	-30%	39%	24%	-3%

Source: Department of Budget and Fiscal Services, Department of Planning and Permitting, and 2019 National Community Survey (Honolulu).

Site Development administers and enforces subdivision and grading ordinances, and drainage regulations. The division sets standards and regulates the infrastructure required for site developments. Additionally, the division processes subdivision applications, reviews subdivision construction plans, and conducts site inspections to ensure compliance with city guidelines.

Over the last five years, the number of total construction plans reviewed decreased 14% from 1,073 in FY 2015 to 928 in FY 2019.

In FY 2019, the division processed 773 major complaints investigated/reports prepared (non-permit related). This was a 14% decrease from 902 in the prior year and a 10% decrease over the last five years.

The number of sewer adequacy studies conducted declined 8% from 2,086 in FY 2018 to 1,921 in FY 2019. In FY 2015, the division conducted 914 studies compared with 1,921 in FY 2019, a 110% increase.

	Operating Expenditures (\$ millions)	Total Construction Plans Reviewed	Total Grading Permits Issued	Total Grading Permit Inspections Conducted	Major Complaints Investigated/ Reports Prepared (Non-Permit) Related <sup>1</sup>	Total Sewer Adequacy Studies Conducted	Total Sewer Connection Permits Issued
FY 2015	\$3.59	1,073	592	23,184	856	914	390
FY 2016	\$3.74	953	559	29,325	1,401	1,442	263
FY 2017	\$3.85	930	568	26,220	1,123	2,185	344
FY 2018	\$3.94	832	523	25,017	902	2,086	139
FY 2019	\$3.71	928	493	24,829	773	1,921	442
Change from last year	-6%	12%	-6%	-1%	-14%	-8%	218%
Change over last 5 years	3%	-14%	-17%	7%	-10%	110%	13%

Source: Department of Budget and Fiscal Services, Department of Planning and Permitting. <sup>1</sup>Non-Permit related major complaints investigated commonly include technical matters relating to issues between private parties.

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# Chapter 21 - Honolulu Police Department

The Honolulu Police Department (HPD) is the primary law enforcement agency for the City and County of Honolulu, and is responsible for preserving public peace, preventing crime, and detecting and apprehending law offenders. In addition to protecting the rights of persons and property, the department enforces and prevents violations of city ordinances and regulations, state laws, and federal laws.

The Honolulu Police Commission appoints the Chief of Police, ensures public trust through its investigations of police conduct, and provides oversight of the HPD's policies, goals, and objectives. The Office of the Chief of Police directs the operation and administration of each of its divisions:

Administrative Bureau	Support Services Bureau	Investigative Bureau	Special Field Operations Bureau	Central & Regional Patrol Bureaus
<ul style="list-style-type: none"><li>• Oversees personnel matters</li><li>• Conducts a full-scale training program</li><li>• Responsible for the department's fiscal program</li><li>• Conducts pre-employment screenings and evaluations</li></ul>	<ul style="list-style-type: none"><li>• Supports operations critical to the department's daily functions</li><li>• Provides recordkeeping, vehicle maintenance, communications, and IT services</li></ul>	<ul style="list-style-type: none"><li>• Investigates crimes involving drugs, prostitution, violence, theft, fraud, etc.</li><li>• Operates the only full-service forensic laboratory in the State of Hawai'i</li><li>• Promotes safe and efficient movement of traffic</li></ul>	<ul style="list-style-type: none"><li>• Provides a coordinated tactical response to exceptionally hazardous situations</li><li>• Prepares for acts of terrorism</li><li>• Aims to reduce unlawful activities by juvenile offenders</li></ul>	<ul style="list-style-type: none"><li>• Directs the operations of all field uniformed police units</li><li>• Provides care and processing of arrestees</li><li>• Responsible for the security of the Alapai police headquarters building</li></ul>

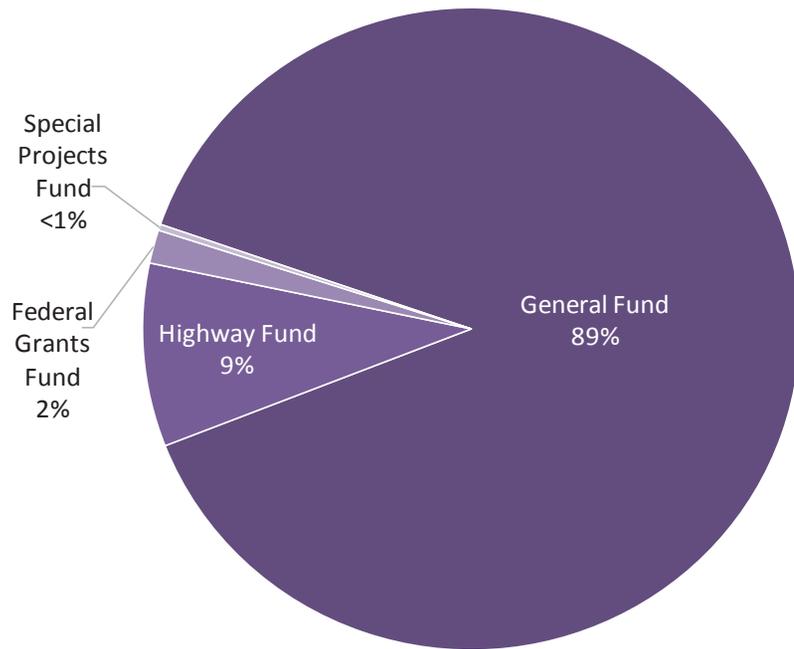


*To serve and protect with Aloha.*

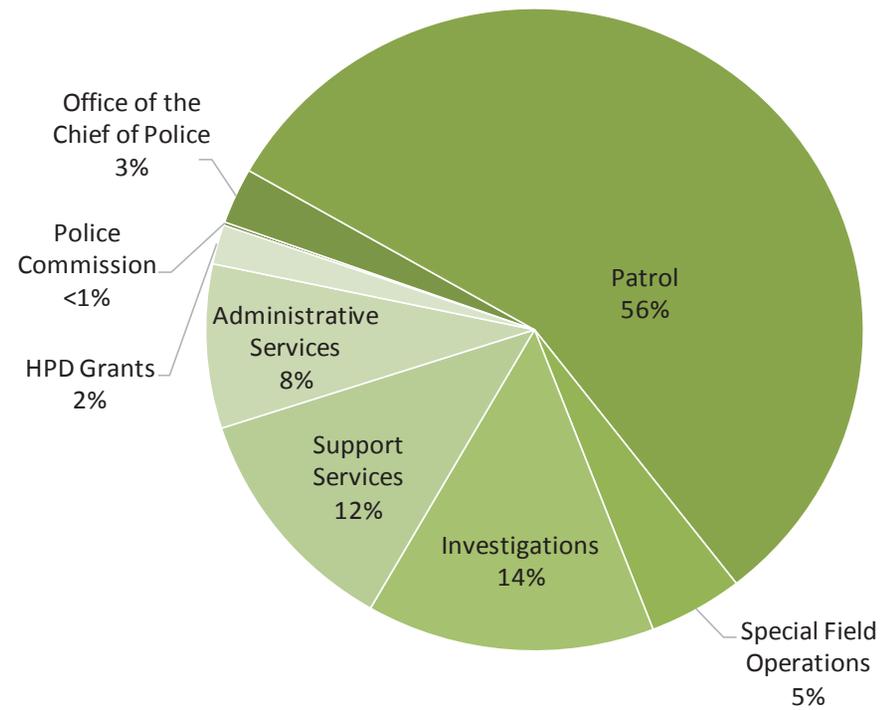
*Mission Statement*

# Spending and Staffing

## Fund Sources<sup>1</sup>



## Fund Uses<sup>1</sup>



			Staffing (FTE) <sup>2</sup>				Overtime Expenditures <sup>3</sup>	
	Total Operating Expenditures (\$ million)	Revenues (\$ million)	Total Authorized FTE <sup>4</sup>	Staffing Level	Vacant FTE	Cost Per FTE	Total (\$ million)	Non-Holiday (\$ million)
FY 2015	\$249.40	\$10.82	2,630	93%	172	\$94,829	\$19.42	\$14.14
FY 2016	\$262.32	\$13.49	2,630	93%	175	\$99,741	\$21.55	\$16.29
FY 2017	\$273.78	\$11.08	2,642	92%	213	\$103,626	\$23.60	\$17.20
FY 2018	\$286.10	\$11.92	2,650	89%	288	\$107,963	\$27.67	\$21.52
FY 2019	\$291.82	\$13.16	2,651	89%	304	\$110,080	\$38.31	\$31.23
Change from last year	2%	10%	<1%	-1%	6%	2%	38%	45%
Change over last 5 years	17%	22%	1%	-5%	77%	16%	97%	121%

Source: Department of Budget and Fiscal Services (BFS). <sup>1</sup>Percentages do not total 100% due to rounding. <sup>2</sup>Does not include reserve officers in the total authorized staffing (one reserve officer is equivalent to one-eighth of a FTE). <sup>3</sup>Overtime pay is established by bargaining unit agreement, as applicable. <sup>4</sup>Authorized staffing is determined by budget while actual staffing varies based on service separations and hiring.

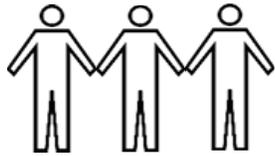
## Spending and Staffing



Overtime Expenditures

**\$38.31 M ▲ 38%**

Overtime expenditures have increased 38% from \$27.67 million in FY 2018 to \$38.31 million in FY 2019. This increase is attributed to increased staffing in patrol districts. Many divisions experienced a reduction in its workforce due to attrition and overtime work has been used to help fill these operational gaps.



Vacant FTE

**304 FTE ▲ 6%**

Vacant FTEs have increased 6% from 288 in FY 2018 to 304 in FY 2019. The department attributes this increase to a large number of sworn personnel retiring from service.

## Five Year Trends



- Over the last five years, the department’s operating expenditures increased 17% from FY 2015 to FY 2019. HPD attributes the increase to the implementation of a variety of new department projects such as the body-worn camera program, mobile telephone for law enforcement program, and the formation of the Alternative Call Servicing program.



- Over the last five years, non-traffic motor vehicle collisions have decreased 67% from 7,291 collisions in FY 2015 to 2,407 collisions in FY 2019. The decrease is attributed to the department continuing with speed enforcement and monitoring efforts, including its Safer Roads Campaign.



- Over the last five years, Hands-Free Law violations have decreased 58% from FY 2015 to FY 2019. This is due to the public becoming more educated in the law and harsher penalties (\$250 fine, \$300 fine in school zone or construction area).

## FY 2019 ACCOMPLISHMENTS

- Distributed 591 body-worn cameras to patrol officers in Districts 1, 6, 7, and 8 and captured 140,334 body-worn camera videos with 108,549 videos associated with a police report or citation
- Served 28 gambling-related search warrants, arrested 92 individuals for various gambling-related offenses and seized \$3,465,149 in U.S. currency and property including 530 illegal gambling machines

## CHALLENGES MOVING FORWARD — FY 2020

- *The recruitment of qualified police officers is still an ongoing issue. The department is continuously working on updating and streamlining its recruitment process to attract more qualified and diverse applicants.*

# Accreditation

In April 2018, the Honolulu Police Department (HPD) had its site-based assessment to maintain its accreditation with the Commission on Accreditation for Law Enforcement Agencies (CALEA). The HPD also sought the CALEA Gold Standard Assessment, which is more advanced and focuses on the process and outcomes associated with public safety agencies. The department was awarded its 6th Law Enforcement Accreditation from CALEA in July 2018 at a conference in Grand Rapids, Michigan. In addition, the HPD earned the CALEA Meritorious Award for 15 or more years of continuous accreditation.

CALEA accreditation is a voluntary public safety accreditation which holds its member agencies to an established set of professional standards. As of 2017, there are 864 agencies across the nation awarded with CALEA accreditation. The department's initial accreditation was awarded on July 12, 2003. HPD's reaccreditation years: 2006, 2009, 2012, 2015, 2018.

Accreditation by CALEA provides the HPD with the recognition of professional excellence in law enforcement services through compliance with internationally accepted standards. Some of the benefits of having accreditation is increased support from government officials and the community, stronger defense against lawsuits, reduced risk and liability exposure, greater accountability within the agency, and additional oversight and direction for the department.



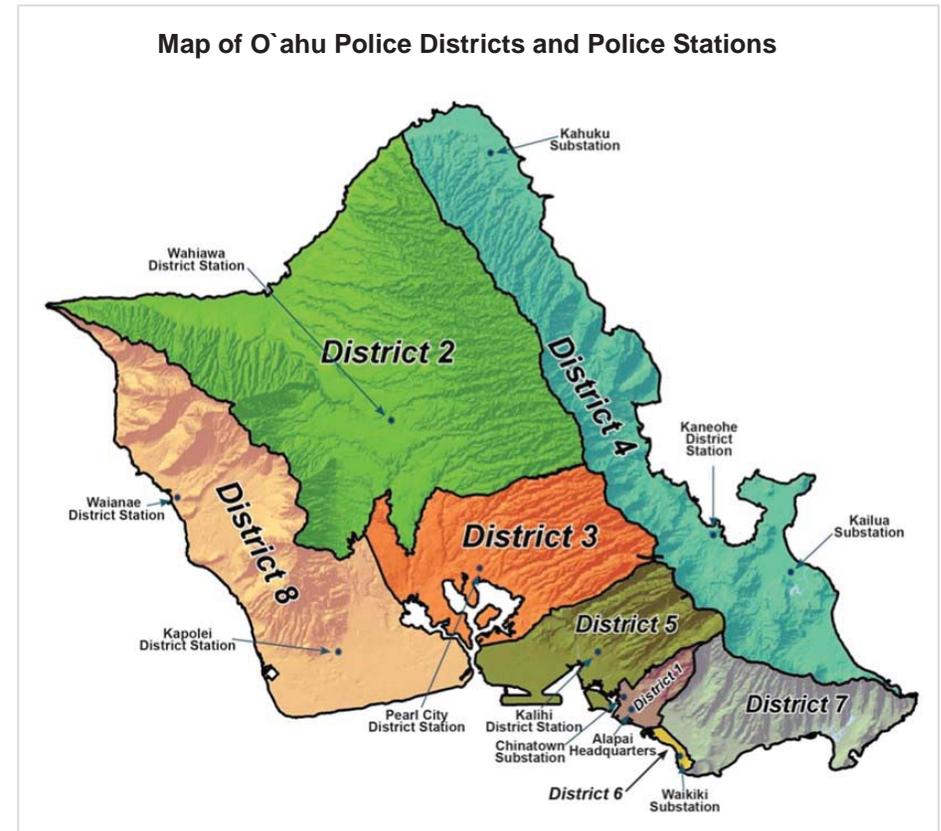
*HPD's CALEA Accreditation Certificate*

Courtesy of the Honolulu Police Department

The Communications Division is Honolulu’s primary public safety answering point (PSAP), receiving all 911 calls for police, fire, and emergency medical services, as well as poison control and the suicide crisis center. The Emergency Response Operators route these calls to appropriate agencies. In FY 2019, there were a total of 911,453 HPD calls for 911 services. Of those, 581,761 resulted in dispatch. Officers are dispatched to a wide range of service calls. These include, but are not limited to:

- Burglaries
- Traffic hazards
- Parking violations
- Medical emergencies
- Fires
- Arguments
- Alarms
- Protective orders
- Motor vehicle accidents

The division also serves as both the O`ahu Warning Point and the Alternate Hawai`i State Warning Point for civil defense emergencies, which include natural and man-made disasters, such as tsunamis, tropical cyclones, flash floods, and enemy or terrorist attacks.



Source: Honolulu Police Department

Calls for Service					
	HPD Calls for 911 Service <sup>1</sup>	Calls Resulting in Dispatch	Priority 1 Calls	Priority 2 Calls	False Alarms
FY 2015	864,121	588,979	211,495	377,484	30,650
FY 2016	737,355	606,081	214,781	391,300	30,353
FY 2017	862,053	593,075	202,079	390,996	27,306
FY 2018	897,714	603,891	203,490	400,401	25,903
FY 2019	911,453	581,761	200,221	381,540	25,447
Change from last year	2%	-4%	-2%	-5%	-2%
Change over last 5 years	5%	-1%	-5%	1%	-17%

Source: Honolulu Police Department. <sup>1</sup>Calls for service include emergency and non-emergency calls.

## Calls for Service

Over the last five years, the percentage of HPD Calls for 911 Service increased 5% from 864,121 in FY 2015 to 911,453 in FY 2019, and increased 2% from 897,714 in FY 2018. According to the department, the overall increase in calls for service can be attributed to the increase in population and the ability to text 9-1-1 from a cellular device.

The percentage of false alarms decreased 17% over the last five years from 30,650 in FY 2015 to 25,447 in FY 2019. According to the department, the reduction in false alarms can be attributed to the continuation of the False Alarm Management program which assesses users a service fee for false alarms.

Priority 1 calls include emergencies and in-progress cases. Priority 2 calls include forgery, fraud, vandalism, weapons, prostitution, drugs, gambling, driving while intoxicated, etc. Over the past five years, the average response time for Priority 2 calls has decreased a total of 13% from 11.59 minutes in FY 2015 to 10.04 minutes in FY 2019. The decrease can be attributed to the creation of the Alternative Call Service program, which allows officers to handle Priority 2 (non-emergency) calls for service and to create police reports over the telephone.

Text to 9-1-1 was launched in December 2015. It is an emergency service that is provided to all mobile users in the State of Hawai'i. It allows an individual to use their activated cellular telephone to contact the 911 center via text message, instead of calling 911. Out-of-state visitors are able to use this service as well. It provides the public with an alternative to calling 911.

**STATE OF HAWAII**  
**911 CALL IF YOU CAN TEXT IF YOU CAN'T**

- Requires a text enabled/capable cellular phone. It is necessary that Location Services on the phone be turned on.
- Text messages only. No group messages, photos, videos or emojis will be accepted.
- Text messages must be brief and easily understood.
- Use plain English. No abbreviations, short cuts or slangs.
- Text to 9-1-1 services may not be available everywhere and at all times.
- No guarantee a text message will be sent or received.
- Voice call preferred. Text only when you cannot make a call.

www.hawaitextto911.com

Text to 9-1-1  
 Source: Honolulu Police Department

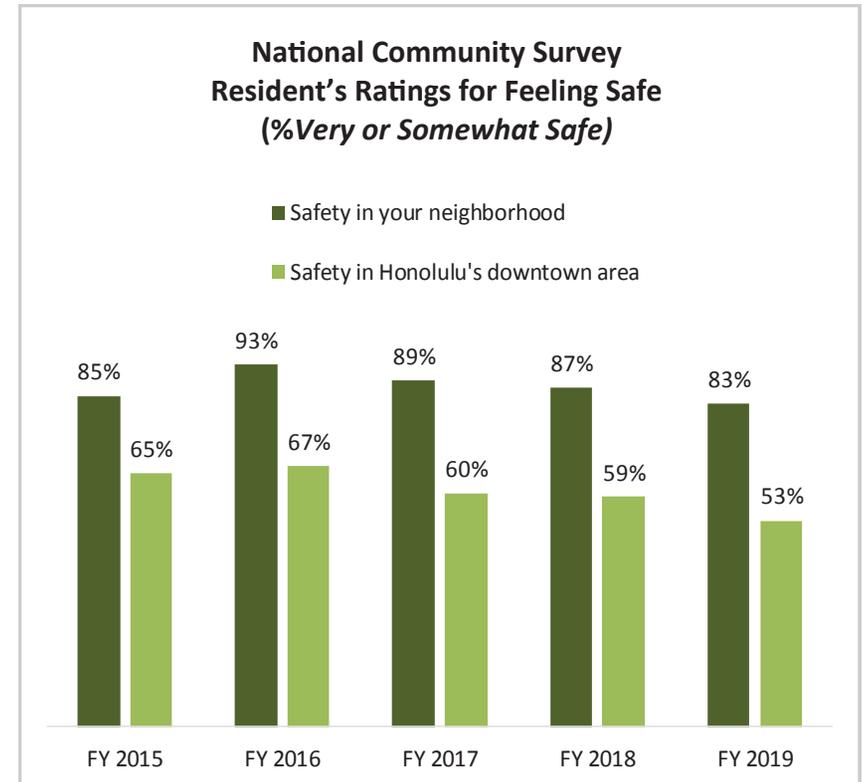
	Total Text Messages				Overall Total
	Police	Fire	EMS	Miscellaneous <sup>1</sup>	
FY 2015	--	--	--	--	--
FY 2016	716	33	9	116	874
FY 2017	1,922	45	16	317	2,300
FY 2018	1,599	29	35	180	1,843
FY 2019	1,322	13	33	120	1,488

<sup>1</sup>Miscellaneous text numbers are calls that the Communications Division was testing or the individual sent a text to an incorrect telephone number.

Police data for reporting Part 1 and Part 2 offenses are in accordance with the FBI Uniform Crime Reporting (FBI-UCR) guidelines.<sup>1</sup>

The percentage of Juvenile Arrests increased by 25% from 2,686 juvenile arrests in FY 2018 to 3,362 juvenile arrests in FY 2019. The department attributes the increase to reintroducing the Juvenile Services Runaway Detail in March 2019 to help investigate those cases.

In FY 2019, 83% of Honolulu residents reported that they feel *very* or *somewhat safe* in their neighborhoods. This is similar to the national benchmark. In FY 2019, 53% of Honolulu residents reported feeling *very* or *somewhat safe* in downtown Honolulu. The ratings for neighborhood safety are similar, but the ratings for safety in the downtown area are lower than the national benchmark.



Source: 2019 National Community Survey (Honolulu)

	Actual Offenses			Arrests			Clearance Rates for Part 1 Offenses			
	Part 1 Offenses <sup>1</sup>	Part 2 Offenses <sup>1</sup>	Total Offenses	Adult Arrests	Juvenile Arrests	Total Arrests	Homicide	Rape	Robbery	Larceny Theft
FY 2015	30,960	57,700	88,660	31,671	4,754	36,425	31.0%	29.0%	24.0%	15.0%
FY 2016	35,228	59,132	94,360	23,911	3,863	27,774	108.0%	51.0%	27.0%	13.0%
FY 2017	30,612	58,241	88,853	16,791	1,749	18,540	95.0%	30.0%	20.0%	9.0%
FY 2018	30,175	60,627	90,802	15,140	2,686	17,826	86.0%	25.0%	20.0%	7.0%
FY 2019	31,543	61,489	93,032	18,398	3,362	21,760	89.5%	19.0%	21.6%	6.5%
Change from last year	5%	1%	2%	22%	25%	22%	4%	-24%	8%	-7%
Change over last 5 years	2%	7%	5%	-42%	-29%	-40%	189%	-34%	-10%	-57%

Source: Honolulu Police Department. <sup>1</sup> The department complies with FBI Uniform Crime Reporting guidelines in reporting Part 1 and Part 2 offenses. Part 1 includes murder, forcible rape, robbery, aggravated assault, burglary, larceny-theft, motor vehicle theft, and arson. Part 2 includes all other offenses, such as other assaults, forgery, fraud, vandalism, weapons, prostitutions, other sex offenses, drug crimes, gambling, family offenses, liquor laws, driving while intoxicated, and disorderly conduct.

# Traffic Services

The Traffic Division is responsible for promoting the safe and efficient movement of traffic on the public roadways through educational programs, traffic management, enforcement of traffic laws, and investigating death and critical injury collisions and felony traffic crimes.



Waikiki

Photo Courtesy of the Honolulu Police Department



Project Save Our Streets

Source: Honolulu Police Department website

The HPD continued its Safer Roads Campaign, in which the department and community groups work to reduce the rate and severity of traffic collisions. Efforts to deter hazardous driving ranged from speed enforcement in affected corridors to monitoring places where racers congregate. Total fatalities increased 23% from 52 fatalities in FY 2015 to 64 fatalities in

FY 2019, and those with critical injuries decreased 34% from 56 critical injuries in FY 2015 to 37 critical injuries in FY 2019.

Failure to render aid has decreased 67% from 43 in FY 2018 to 14 in FY 2019. The department attributes the decrease to the department utilizing social media outlets, including [honolulu.hpd.org](http://honolulu.hpd.org), to help get the word out on failure to render aid suspects and vehicles.

	Death and Serious Injury			Motor Vehicle Collisions				Enforcement			Community Survey
	Fatalities	Critical Injury	Failure to Render Aid <sup>1</sup>	Major <sup>2</sup>	Minor	Non-Traffic	Total	OVUII Arrests <sup>3</sup>	Moving Citations	Hands-Free Law Violations	Traffic Enforcement
FY 2015	52	56	3	4,719	16,733	7,291	28,743	4,665	136,022	10,813	34%
FY 2016	42	45	7	4,247	13,706	6,478	24,431	4,274	135,851	11,928	30%
FY 2017	15	31	15	6,059	22,791	3,016	31,866	4,008	142,241	9,123	33%
FY 2018	68	37	43	5,694	24,672	2,486	32,852	4,015	165,886	10,998	31%
FY 2019	64	37	14	5,202	24,150	2,407	31,759	3,972	133,852	4,589	26%
Change from last year	-6%	0%	-67%	-9%	-2%	-3%	-3%	-1%	-19%	-58%	-16%
Change over last 5 years	23%	-34%	367%	10%	44%	-67%	10%	-15%	-2%	-58%	-24%

Source: Honolulu Police Department. <sup>1</sup>Failure to Render Aid is a felony involving serious injury to the victim. <sup>2</sup>A major motor vehicle collision involves injury or damage of \$3,000 or more. <sup>3</sup>“OVUII” refers to the offense of Operating a Vehicle Under the Influence of an Intoxicant.

# Community Policing

In accordance with the mayor’s priority: Homelessness, HPD continued with H.E.L.P. Honolulu (Health, Efficiency, Long-term Partnerships). Beginning in May 2017, H.E.L.P. officers perform outreach to homeless persons, build rapport and gather information to recommend appropriate shelters and aid. Officers also help with housing, substance counseling, provide referrals to mental health and medical care. Outreach is performed in street clothes and allows officers to converse with individuals in an effort to connect with those in need without the intimidation of a uniformed officer. Eventually, with an updated database, officers will be able to access information when they encounter chronically homeless persons. Previous encounters will provide information to help officers identify individuals with medical concerns and offer continuity in outreach efforts.

In FY 2019, 261 individuals voluntarily agreed to be taken to shelters as a result of H.E.L.P. officers’ efforts. Of those, 258 went directly to shelters, while 3 received hospital or substance abuse services prior to joining shelters.

District 2 has four elementary schools participating in the Junior Police Officer (JPO) program: Hale`iwa Elementary, Mililani Ike Elementary, Mililani Uka Elementary, and Kamalani Academy. Due to budget constraints, the JPO program was modified to preserve the partnerships with community schools and to remain actively involved in youth mentoring and development.

District 3 initiated a Kau Kau with the Keiki program at Aiea Elementary School to help address recent issues involving the youth in the Pu`uwai Momi homes area. This is an extension of the youth mentoring programs offered by the district’s Community Policing Team (CPT).

District 5 was in high demand for Active Shooter presentations from area schools and businesses. The district’s CPT provided community members with information regarding past active shooter cases, examples of how the HPD would respond, psychological and physiological effects, and advice on what to do in active shooter situations. Some of the businesses, churches, and schools include: First Assembly of God, Damien Memorial school, Farrington High School, Kamehameha Schools, and Dole Middle School.



Annual NSW-CP Meeting Ali`iolani Elementary

Source: Honolulu Police Department

Police District	Total Community Outreach Events <sup>1</sup>	Attendance
1 Central Honolulu	670	-
2 Mililani, Wahiawa	293	25,637
3 Pearl City	1,096	5,258
4 Kane`ohe, Kailua, Kahuku	713	13,618
5 Kalihi	835	-
6 Waikiki	1,553	-
7 East Honolulu	822	-
8 Kapolei, Wai`anae	1,408	12,955

Source: Honolulu Police Department. <sup>1</sup>Includes community presentations, outreach, and youth

# Perceptions of Public Safety

The 2019 National Community Survey revealed that safety is one of the two most important facets of community to the residents of Honolulu. Nearly half of the residents (46%) rated their overall feeling of safety in Honolulu as *excellent or good*. Honolulu’s rating was lower than national benchmarks.

In FY 2019, 51% of the respondents rated the quality of police services as *excellent or good*, which was a decrease of 7% over the last five years. Ratings for crime prevention services as *excellent or good* decreased 12% over the last year from 39% in FY 2018 to 27% in FY 2019.



District 1 (Central Honolulu) Citizen Patrol – Downtown  
Source: Honolulu Police Department

Furthermore, 80% of residents reported that no one in their household was a victim of a crime in the past year and 69% of respondents did not report a crime to the police in FY 2019. Both ratings were similar to national benchmarks.



Project Save Our Streets  
Source: Honolulu Police Department

The HPD's Drug Abuse Resistance Education (DARE) program encourages Hawai'i's keiki to make safe and responsible decisions to resist alcohol, drugs, tobacco, and violence and to lead a safe and healthy lifestyle. The DARE program began in the 1985-1986 school year with just four schools on O`ahu. Today, the HPD's DARE program reaches out to students from elementary and middle schools across the island.

	Community Survey				
	(% Excellent or Good)	( % Very or Somewhat Safe)		( % Excellent or Good )	
	Overall feeling of safety in Honolulu	Safety in your neighborhood	Safety in Honolulu's downtown area	Quality of Police Services	Quality of Crime Prevention
FY 2015	63%	85%	65%	56%	35%
FY 2016	61%	93%	67%	51%	34%
FY 2017	60%	89%	60%	58%	34%
FY 2018	52%	87%	59%	58%	39%
FY 2019	46%	83%	53%	51%	27%
Change from last year	-6%	-4%	-6%	-7%	-12%
Change over last 5 years	-17%	-2%	-12%	-5%	-8%

Source: The 2019 National Community Survey (Honolulu).

# Chapter 22 - Department of the Prosecuting Attorney

To accomplish the charter’s mandate to serve and advance the general welfare and safety of city and county residents, the Department of the Prosecuting Attorney (PAT) investigates and prosecutes violations of all statutes, ordinances, and regulations for which there are criminal sanctions occurring within the City and County of Honolulu. The department also represents the people and the State of Hawai`i in criminal proceedings in District Court, Circuit Court, and Family Court, as well as in appeals heard by the Hawai`i Intermediate Court of Appeals and Hawai`i Supreme Court.

PAT consists of eleven divisions:

<b>Appellate</b> <ul style="list-style-type: none"><li>• Represents the State of Hawai`i in all matters filed in state appellate courts and provides research and reference assistance</li></ul>	<b>Career Criminal</b> <ul style="list-style-type: none"><li>• Prosecutes cases involving defendants who commit crimes while on probation or parole</li></ul>	<b>Domestic Violence</b> <ul style="list-style-type: none"><li>• Prosecutes cases of domestic abuse and protective order violations</li></ul>	<b>Elder Abuse Unit</b> <ul style="list-style-type: none"><li>• Charges and prosecutes cases in which victims are senior citizens</li><li>• Provides outreach to help the elderly avoid financial scams</li></ul>
<b>Investigative Services</b> <ul style="list-style-type: none"><li>• Provides security for department employees, serves warrants and subpoenas, and conducts criminal investigations</li></ul>	<b>Juvenile</b> <ul style="list-style-type: none"><li>• Prosecutes cases involving offenders under the age of 18 that are adjudicated in Family Court</li></ul>	<b>Misdemeanor and Traffic</b> <ul style="list-style-type: none"><li>• Prosecutes misdemeanor cases and motor vehicle and traffic violations, such as distracted driving</li></ul>	
<b>Screening and Intake</b> <ul style="list-style-type: none"><li>• Confers with police on criminal reports and determines proper charges to file</li></ul>	<b>Sex Assault Unit</b> <ul style="list-style-type: none"><li>• Prosecutes felony sex assault and promotion of prostitution cases</li></ul>	<b>Trials</b> <ul style="list-style-type: none"><li>• Prosecutes cases within the First Circuit Court’s jurisdiction, such as murder, robbery, assault, and identity theft</li></ul>	<b>Victim/Witness Kokua Services</b> <ul style="list-style-type: none"><li>• Assists and supports crime victims whose cases are being prosecuted by the department</li></ul>

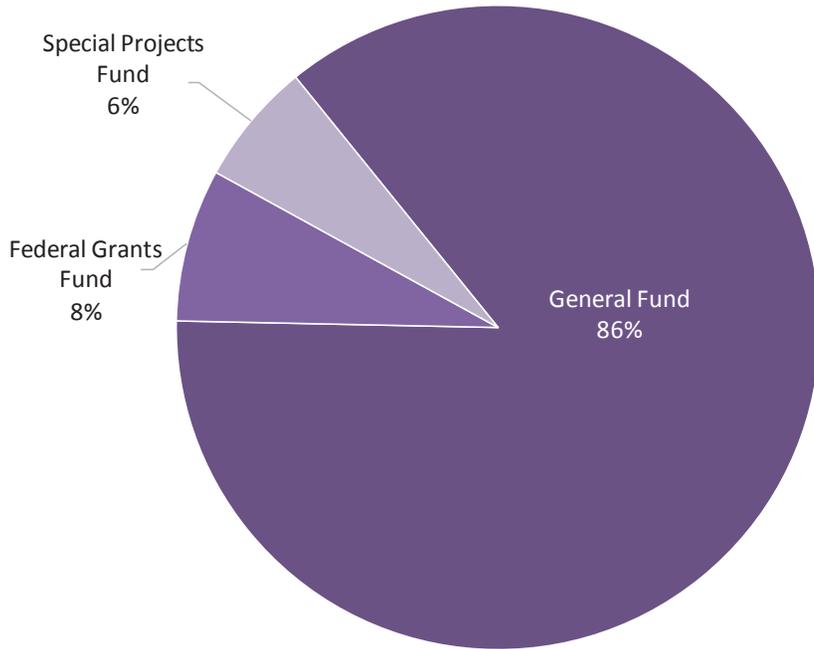


*To promote and ensure public safety and order through effective, efficient, and just prosecution.*

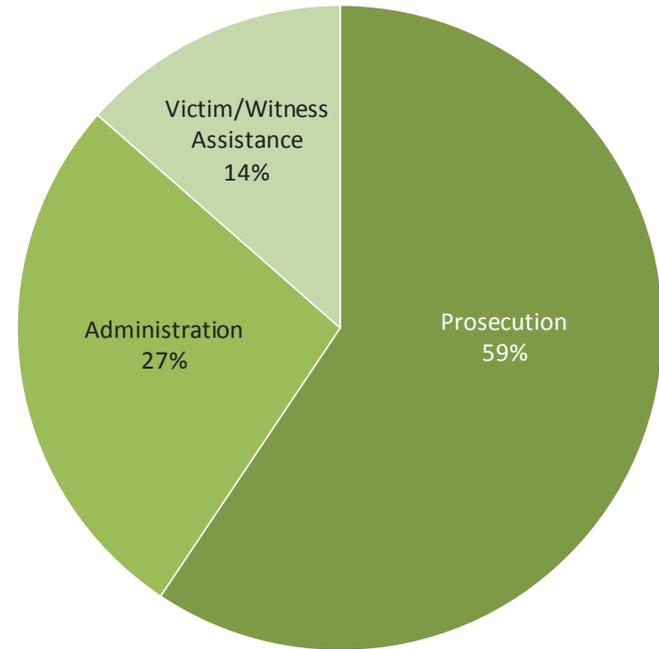
*Mission Statement*

# Spending and Staffing

## Fund Sources



## Fund Uses



	Revenue (\$ millions)	Total Operating Expenditures (\$ millions)	Staffing		Cost Per FTE <sup>1</sup>	Overtime Expenditures <sup>2</sup>	
			Total Authorized FTE	Total Vacant FTE		Total	Non-Holiday
FY 2015	\$2.30	\$20.40	289.0	54.0	\$70,601	\$12,700	\$12,022
FY 2016	\$2.37	\$21.60	289.0	56.0	\$74,736	\$25,501	\$25,392
FY 2017	\$2.89	\$23.65	290.0	51.0	\$81,547	\$55,709	\$54,069
FY 2018	\$2.82	\$22.88	289.0	58.0	\$79,172	\$54,043	\$50,590
FY 2019	\$3.39	\$23.84	289.0	63.0	\$82,480	\$159,743	\$155,756
Change from last year	20%	4%	0%	9%	4%	196%	208%
Change over last 5 years	47%	17%	0%	17%	17%	1158%	1196%

Source: Department of Budget and Fiscal Services. <sup>1</sup>Cost per FTE = Operating Expenditures/Total Authorized FTE. <sup>2</sup>Overtime pay is established by bargaining unit agreement, as applicable.

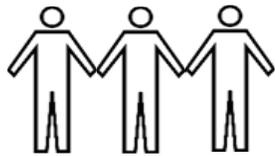
## Spending and Staffing



Overtime Expenditures

**160 K ▲ 196%**

Total overtime expenditures have increased 196% from \$54,043 in FY 2018 to \$159,743 in FY 2019. PAT attributes this increase to the mass recall of old bench warrants and staff vacancies in the Misdemeanor/Traffic Branch and Witness Assistance Division.



Vacant FTE

**63 FTE ▲ 9%**

Vacancies have increased by 9% from FY 2018 to FY 2019. PAT attributes this increase to the difficulty in filling entry-level, clerical typists positions and Victim Witness Counselors.

## FY 2019 ACCOMPLISHMENTS

- Implemented procedures to support the use of the Honolulu Police Department’s body-worn cameras in criminal prosecution
- Executed search warrants at 10 suspected brothels operating as massage parlors
- Received a \$700,000 grant from the Department of Justice to establish the Honolulu County Human Trafficking Task Force that began meeting in May 2019

## Five-Year Trend



- Over the past five years, the department’s operating expenditures have increased 17% from \$20.4 million in FY 2015 to \$23.84 million in FY 2019. PAT attributes this increase to the operational costs of the Honolulu Prosecutor’s Safe House: personnel, security, and guard services.



Blue Star Search Warrant

Photo Courtesy of the Department of the Prosecuting Attorney

## CHALLENGES MOVING FORWARD — FY 2020

- *Implementing new strategies to prosecute domestic violence cases more effectively*
- *Implementing new strategies to prosecute drunk driving and vehicular homicide cases more effectively*

# Highlights

The Department of the Prosecuting Attorney (PAT) prosecutes violations of statutes, ordinances and regulations within the City and County of Honolulu for which there are criminal sanctions. The department represents the people and the State of Hawai'i in criminal proceedings in District Court, Circuit Court and Family Court, as well as appeals heard by the Hawai'i Intermediate Court of Appeals and Hawai'i Supreme Court.

The office is comprised of approximately 100 deputy prosecutors and 180 support staff, which includes clerical workers, investigators, and victim-witness counselors assigned to various divisions.

Over the past five years, the total number of cases accepted has increased 75% from 16,348 total cases accepted in FY 2015 to 28,635 total cases accepted in FY 2019. The department attributes the increase to implementing an electronic case management system in FY 2015. The department further explained that policies, procedures, and processes for implementing the new case management system were still evolving, which resulted in fewer accepted cases in FY 2015.

In conjunction with the State Office of the Public Defender and the Hawai'i Judiciary, PAT has participated in Community Outreach Court (COC) proceedings. It was created to assist people facing multiple low-level quality of life offenses and alleviate congestion in district courts. The COC does not seek to criminalize homelessness but attempts to connect them with services through case managers while providing accountability for outstanding charges and bench warrants.



Community Outreach Hearing in Kaneohe  
Photo Courtesy of the Department of the Prosecuting Attorney

	Total Cases		Felony Jury Trials				White Collar Crime	
	Accepted	Resolved <sup>1</sup>	Total Convictions <sup>2</sup>	Total Non-Convictions	Murder Cases	Elder Abuse Cases	Felony Domestic Violence Cases <sup>3</sup>	Total Cases
FY 2015	16,348	12,394	23	64	10	199	512	16
FY 2016	28,439	14,665	28	37	8	152	471	20
FY 2017	29,102	15,329	28	27	12	195	592	15
FY 2018	29,489	9,288	53	42	8	217	553	19
FY 2019	28,635	22,523	54	38	9	205	418	14
Change from last year	-3%	142%	2%	-10%	13%	-6%	-24%	-26%
Change over last 5 years	75%	82%	135%	-41%	-10%	3%	-18%	-13%

Source: The Department of the Prosecuting Attorney. <sup>1</sup>Resolved statistic not fully representative as resolutions may take years to complete and be recorded in a different year than initiated. <sup>2</sup>As of FY 2018, convictions include split decisions and felony charged defendants found guilty of a lesser crime. <sup>3</sup>Felony domestic violence cases are reported by calendar year. Total includes cases charged, reclassified, and declined.

# Chapter 23 - Honolulu Authority for Rapid Transportation

The Honolulu Authority for Rapid Transportation (HART) is a semi-autonomous government unit of the City and County of Honolulu. HART is authorized to develop the city’s fixed guideway system. HART consists of a board of directors, an executive director and the necessary staff.

The Honolulu Rail Transit Project (H RTP) is a 20-mile rail transit system on O’ahu extending from East Kapolei to Ala Moana Center via the Daniel K. Inouye International Airport and the downtown business district. The project includes 21 transit stations and is expected to be fully integrated with the fixed-route (TheBus) and paratransit (HandiVan) services. Full revenue service is projected to begin in 2025.

<p><b>Administrative Services</b></p> <ul style="list-style-type: none"> <li>Oversees services including human resources, information technology, and asset management</li> </ul>	<p><b>Planning, Permitting, &amp; Right-of-Way</b></p> <ul style="list-style-type: none"> <li>Negotiates with private utility owners</li> <li>Obtains required permits</li> <li>Carries out land acquisition activities for H RTP</li> </ul>	<p><b>Design &amp; Construction</b></p> <ul style="list-style-type: none"> <li>Responsible for planning, designing, and building the H RTP</li> <li>Collaborates with other departments on the development of a fare collection system</li> </ul>	<p><b>Budget and Finance</b></p> <ul style="list-style-type: none"> <li>Manages H ART’s financial resources by providing support for functions including general accounting, grants and federal fund management, and risk management</li> </ul>
<p><b>Readiness and Activation</b></p> <ul style="list-style-type: none"> <li>Responsible for development and implementation of the H ART Rail Activation Plan and preparation of the rail system’s operational needs</li> </ul>	<p><b>System Safety and Security</b></p> <ul style="list-style-type: none"> <li>Establishes and implements policies and procedures for system-wide safety and security according to applicable laws and guidelines</li> </ul>	<p><b>Quality Assurance</b></p> <ul style="list-style-type: none"> <li>Implements the quality assurance system</li> <li>Conducts audits and trainings to ensure proficiency</li> </ul>	<p><b>Public Information</b></p> <ul style="list-style-type: none"> <li>Provides comprehensive strategic and educational communication services and support</li> <li>Informs the public of construction-related traffic impacts</li> </ul>
<p><b>Civil Rights</b></p> <ul style="list-style-type: none"> <li>Administers various civil rights and related programs to ensure compliance with applicable laws.</li> </ul>	<p><b>Government Relations</b></p> <ul style="list-style-type: none"> <li>Identifies legislation that may affect the H RTP</li> <li>Acts as a liaison to government entities</li> </ul>	<p><b>Project Controls</b></p> <ul style="list-style-type: none"> <li>Uses the Contract Management System to manage contracts, provide project control, manage correspondence, handle scheduling, and produce reports</li> </ul>	

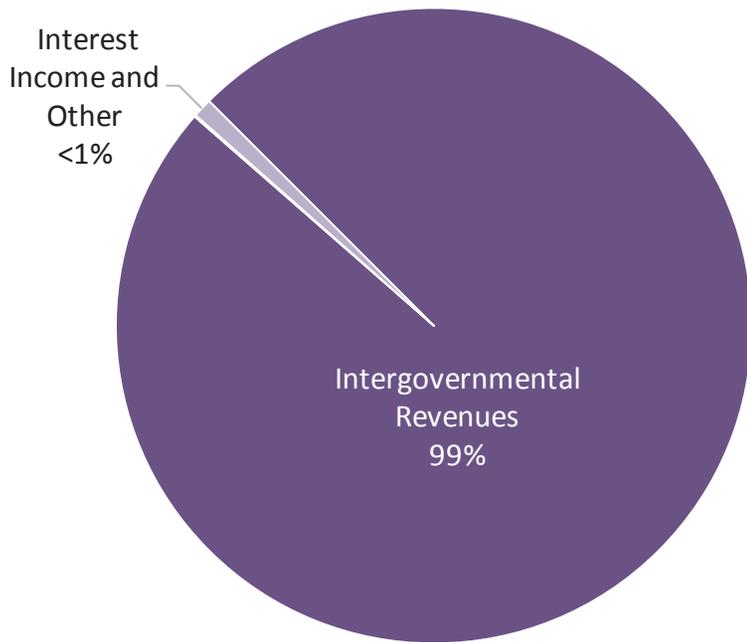


*HART’s Mission is to plan, design and construct Honolulu’s high capacity, fixed guideway rapid transit system.*

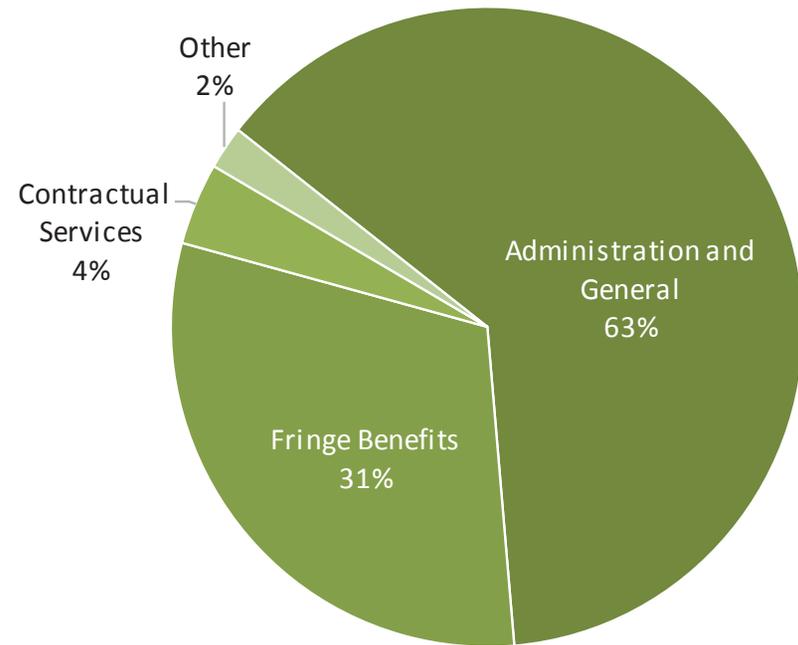
*Mission Statement*

# Spending and Staffing

## Fund Sources<sup>1</sup>



## Fund Uses



	Operating Expenditures (\$ millions)	Staffing		Total Overtime Expenditures
		Total Authorized FTE	Total Vacant FTE	
FY 2015	\$17.73	139	33	\$149,855
FY 2016	\$18.58	139	24	\$160,765
FY 2017	\$21.88	139	27	\$231,968
FY 2018	\$9.43	137	22	\$273,900
FY 2019 <sup>2</sup>	\$7.13	135	20	\$261,716
Change from last year	-24%	-1%	-9%	-4%
Change over last 5 years	-60%	-3%	-39%	75%

Source: Honolulu Authority for Rapid Transportation. <sup>1</sup>Percentages do not total 100% due to rounding. <sup>2</sup>FY 2019 totals are rounded as the financial audit has not been finalized as of this report.

## Spending and Revenues



Operating Expenditures

**\$7.13 M ▼ 24%**

HART attributes the FY 2018 to FY 2019 decrease to its capitalization policy which took effect June 2018. The new policy evaluates the function of expenses to determine its direct impact on the project.



Overtime Expenditures

**\$261.7 K ▼ 4%**

HART attributes this 4% decrease in overtime expenditures to an expected year-to-year variance.



Revenues

**\$372.3 M ▲ 24%**

HART attributes the FY 2018 to FY 2019 increase to the increase in surcharge collections for the period year-over-year.

## Five Year Trends



- Over the last five years, total operating expenditures decreased by 60%. HART attributes this to the capitalization policy.



- Over the last five years, total overtime expenditures have increased 75%. HART attributes this to vacancies in key positions, as well as an increase in activities in the project that contributed to the increase in overtime expenditures.

## FY 2019 ACCOMPLISHMENTS

- Commenced procurement for the Public-Private Partnership (P3) for the City Center Guideway and Stations/Pearl Highlands Garage and Transit Center
- In September 2019, HART received approval from the Federal Transit Administration (FTA) for its Recovery Plan. Once the cost of the City Center procurement is identified and suitable financing is demonstrated, the FTA will evaluate releasing the remaining \$744 million of the city's Full Funding Grant Agreement with the federal government.

## CHALLENGES MOVING FORWARD — FY 2020

- Focus will be placed on progress on the Airport Guideway and Stations contract, acquisitions of rights of way, relocation of City Center utilities, and the completion of the City Center Guideway and Stations segment
  - Completing station construction in time to begin limited passenger service by the end of 2020

# Assets and Revenues

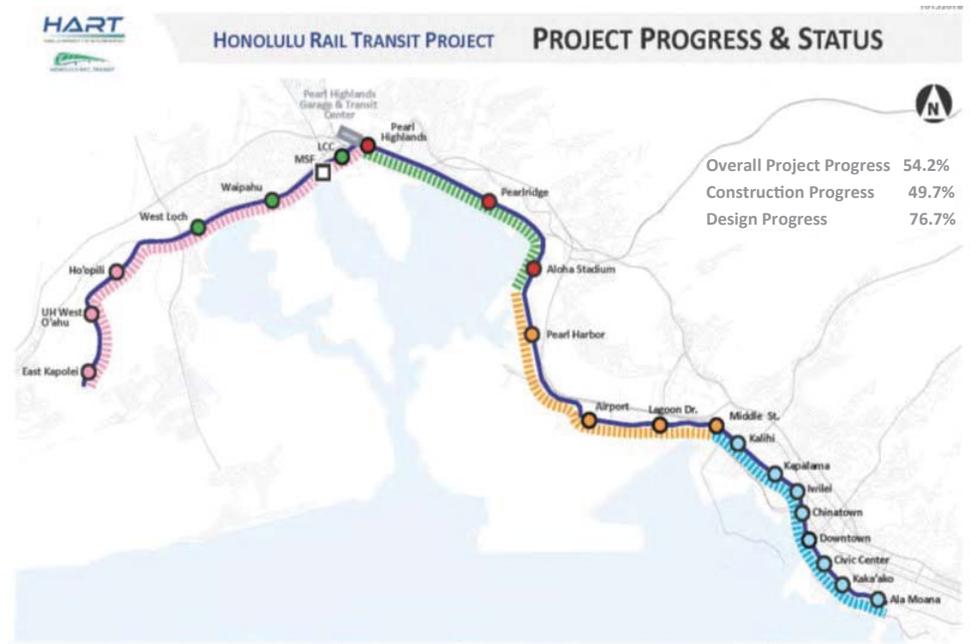
Capital assets increased 17% from \$3,314.18 million in FY 2018 and 126% from \$1,708.62 million in FY 2015 to \$3,865.64 million in FY 2019.

In FY 2019, HART received the Brownfields Cleanup and Assessment Grant with \$290,000 in eligible expenses.

Interest income and other non-operating revenues rose by 76% over the past year and by 469% over the past five years. HART attributes this largely to the city issuing \$250 million in bonds related to the rail project.

In FY 2019, Hawaiian names for the 12 rail stations between Pearl Harbor and Ala Moana were developed by a working group under HART leadership. Members of the working group used diverse community knowledge, oral accounts, and written history to recommend the names. They are:

- Makalapa—Joint Base Pearl Harbor-Hickam
- Lelepaua—Daniel K. Inouye International Airport
- Āhua—Lagoon Drive
- Kahauiki—Middle Street Transit Center
- Mokauea—Kalihi
- Niuhelewai—Kapālana
- Kūwili—Iwilei
- Hōlau—Chinatown
- Kuloloia—Downtown
- Ka’ākaukukui—Civic Center
- Kūkuluāe’o—Kakaako
- Kālia—Ala Moana



HART Project Progress & Status as of 11/29/2019

Source: Honolulu Authority for Rapid Transportation

	Capital Assets (\$ millions)	Non-Operating Revenues			Total Non-Operating Revenues (\$ millions) <sup>1</sup>
		Intergovernmental Revenues (\$ millions)	Federal Grants (\$ millions)	Interest Income and Other	
FY 2015	\$1708.62	\$223.67	\$158.03	\$573,117	\$382.27
FY 2016	\$2259.68	\$233.32	\$187.00	\$603,214	\$420.92
FY 2017	\$2838.95	\$223.35	\$126.50	\$663,825	\$350.51
FY 2018	\$3314.18	\$297.90	\$0.00	\$1,851,115	\$299.75
FY 2019 <sup>2</sup>	\$3865.64	\$369.03	\$0.29	\$3,261,174	\$372.30
Change from last year	17%	24%	--	76%	24%
Change over last 5 years	126%	65%	-100%	469%	-3%

Source: Honolulu Authority for Rapid Transportation. <sup>1</sup> Operating revenues of HART will be realized when rail system operations commence. <sup>2</sup> FY 2019 totals are estimated as the financial audit has not been finalized as of this report.

# Construction Progress

## Rail Construction Progress as of June 21, 2019

Station Name	FY 2018 (% Complete)	FY 2019 (% Complete)
<b>Kualaka`i:</b> East Kapolei	54%	79%
<b>Keone`ae:</b> UH West O`ahu	72%	90%
<b>Honouliuli:</b> Ho`opili	67%	87%
<b>Hō`ae`ae:</b> West Loch	82%	93%
<b>Pouhala:</b> Waipahu Transit Center	71%	90%
<b>Hālaulani:</b> Leeward Community College	68%	86%
<b>Waiawa:</b> Pearl Highlands	53%	78%
<b>Kalauao:</b> Pearlridge	39%	72%
<b>Hālawā:</b> Aloha Stadium	28%	53%

Source: Honolulu Authority for Rapid Transportation



Rail Car Testing

Source: Honolulu Authority for Rapid Transportation



Rail Car Testing

Source: Honolulu Authority for Rapid Transportation

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## Chapter 24 - Department of Transportation Services

The Department of Transportation Services' (DTS) goal is to provide a safe and efficient transportation system for the City and County of Honolulu. It accomplishes this through effective management of resources to plan, design, implement, operate, and maintain city streets, highways, transit systems, and city transportation facilities. DTS also has jurisdiction over the efficient movement of vehicles, pedestrians, bicycles, and other modes of transportation through the city's transportation infrastructure.

The department's administration plans, directs and coordinates the operational activities of the divisions and serves as the liaison to the Transportation Commission. Administration oversees the following four divisions:

### Transportation Planning

- Coordinates the department's transportation planning concepts and initiatives

### Transportation Mobility

- Responsible for the city's fixed-route bus transit system and the paratransit system
- Oversees O`ahu Transit Services, which manages the public transit system for the city

### Transportation Engineering

- Conducts studies and analysis to promote the safe, efficient, and effective operation of the city's streets, roadways and related facilities

### Transportation Technology

- Maintains over 800 state and city traffic signals on O`ahu
- Operates the Traffic Management Center

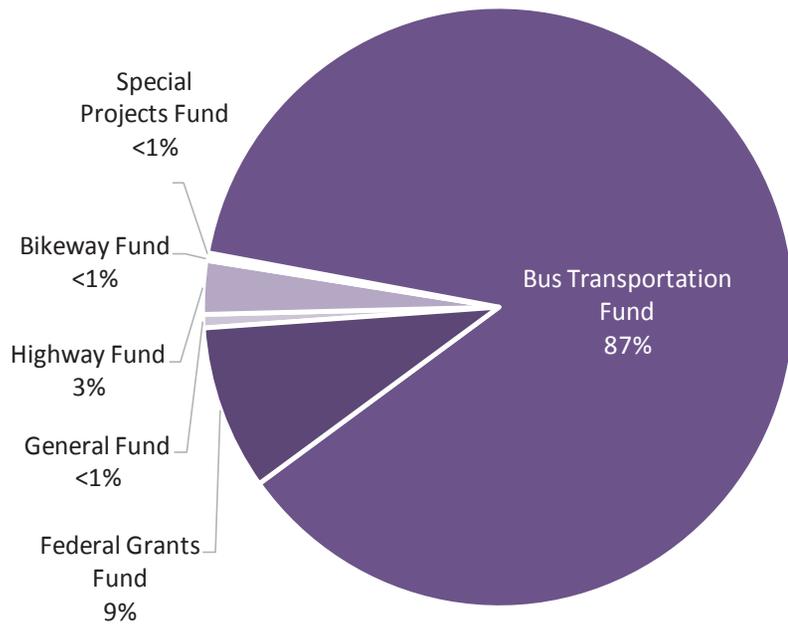


*The Department of Transportation Services plans, designs, engineers and implements a safe and efficient multi-modal transportation system for the City and County of Honolulu.*

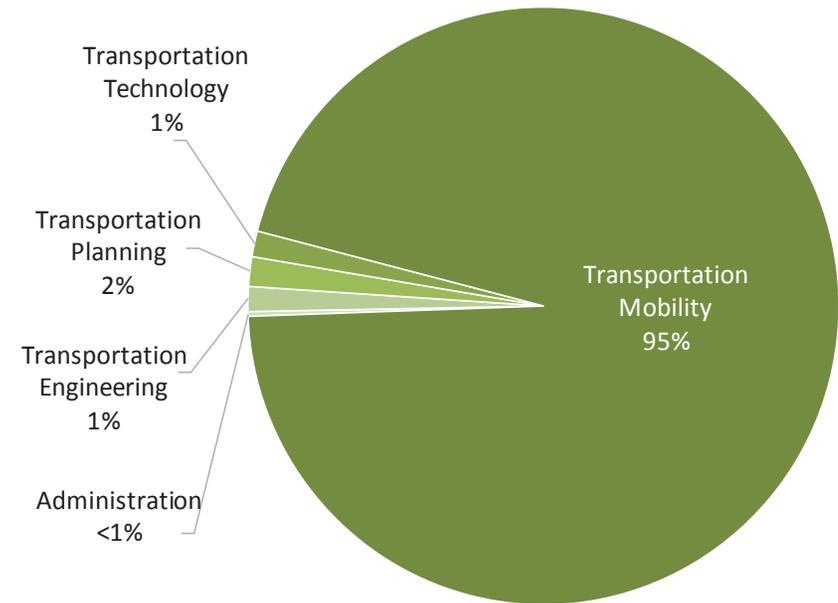
*Mission Statement*

# Spending and Staffing

## Fund Sources<sup>1</sup>



## Fund Uses<sup>1</sup>



	Operating Expenditures (\$ millions)	Revenues (\$ millions)	Staffing		Cost Per FTE <sup>2</sup> (\$ millions)	Total Overtime Expenditures <sup>3</sup>
			Total Authorized FTE	Total Vacant FTE		
FY 2015	\$240.76	\$87.27	105	16	\$2.29	\$268,254
FY 2016	\$250.73	\$80.15	107	14	\$2.34	\$287,677
FY 2017	\$254.85	\$88.11	110	15	\$2.32	\$374,426
FY 2018	\$269.45	\$82.71	111	21	\$2.43	\$423,175
FY 2019	\$281.67	\$83.67	120	20	\$2.35	\$394,465
Change from last year	5%	1%	8%	-5%	-3%	-7%
Change over last 5 years	17%	-4%	14%	25%	2%	47%

Source: Department of Budget and Fiscal Services. <sup>1</sup>Percentages do not total 100% due to rounding. <sup>2</sup>Cost Per FTE = Operating Expenditures (DTS+O'ahu Transit Services)/Total Authorized FTE (DTS only). <sup>3</sup>DTS total overtime expenditures is comprised of non-holiday overtime only and overtime pay is established by bargaining unit agreement, as applicable.

## Spending and Staffing



Operating Expenditures

**\$281.67M ▲ 5%**

Operating expenditures increased from \$269.45 million in FY 2018 to \$281.67 million in FY 2019.



Overtime Expenditures

**\$394,465 ▼ 7%**

Overtime expenditures decreased from \$423,175 in FY 2018 to \$394,465 in FY 2019.

## Five Year Trend



- The department's operating expenditures increased 17% from \$240.76 million to \$281.67 million over the last five years.



Kalihi Quick Building  
Source: Department of Transportation Services

## FY 2019 ACCOMPLISHMENTS

- Achieved a milestone in the creation of the Joint Traffic Management Center, with operations set to begin early 2020
- Began partnership with the Waikiki Transportation Management Association to better manage parking and loading zones in Waikiki
- Reorganized the department to prepare for the beginning of rail operations

## CHALLENGES MOVING FORWARD — FY 2020

- Construction of the Ala Wai pedestrian bicycle bridge by late 2020
  - Rail interim opening by late 2020



# Transportation Mobility

Transportation Mobility (TM) plans and directs the city’s public transit system, including both TheBus and TheHandi-Van. TM oversees the city’s contract with O`ahu Transit Services, Inc., which is responsible for managing and operating both TheBus and TheHandi-Van. TM is comprised of three branches, the Fixed Route Operations Branch, The Paratransit Operations Branch, and the Facilities and Equipment Branch.

In FY 2019, the department implemented TheBus service improvements including:

- Increased service on local State Holidays and additional service for routes C (Country Express Kapolei/Makaha), 23 (Hawai`i Kai /Sea Life Park), 40 (Honolulu/Makaha), and more;
- Initiated the demonstration period for selected bus riders use of the HOLO card, an electric fare payment card scanned with onboard equipment; and
- Constructed or repaired 10 bus shelters, 11 bus stop sites, design for 15 bus stops to improve Americans with Disabilities Act access, and placed 17 new transit vehicles into revenue service.

## TheBus Ridership

Top 5 Trip Purposes
1. Work
2. Home
3. Shopping
4. School
5. Medical Appointment and Recreation (Tie)

Source: Department of Transportation Services

	Transportation Mobility				Bus Subsidy (\$ millions)			Community Survey (% Excellent or Good)	
	Operating Expenditures (\$ millions)	Bus Fare (\$ millions)	Bus Operating Cost (\$ millions)	Fare Box Recovery % <sup>1</sup>	General Fund	Highway Fund	Total Subsidy	Bus or transit services	Ease of Travel by Public Transportation
FY 2015	\$231.65	\$55.06	\$187.43	29%	\$109.59	\$39.13	\$148.72	61%	33%
FY 2016	\$238.00	\$53.22	\$186.67	29%	\$127.92	\$33.69	\$161.60	63%	32%
FY 2017	\$244.96	\$51.44	\$193.46	27%	\$147.06	\$24.91	\$171.96	61%	33%
FY 2018	\$257.31	\$54.15	\$202.62	27%	\$127.67	\$40.23	\$167.90	62%	33%
FY 2019	\$268.74	\$54.69	\$208.77	26%	\$166.03	\$22.62	\$188.65	58%	28%
Change from last year	4%	1%	3%	-1%	30%	-44%	12%	-4%	-5%
Change over last 5 years	16%	-1%	11%	-10%	52%	-42%	27%	-3%	-5%

Source: Department of Budget and Fiscal Services, Department of Transportation Services, and 2019 National Community Survey. <sup>1</sup>Farebox recovery set by Resolution 00-29, CD1 at 27-33% bus fare revenues to operating costs.

# Transporation Mobility – TheBus and TheHandi-Van

## TheBus (Fixed Route)

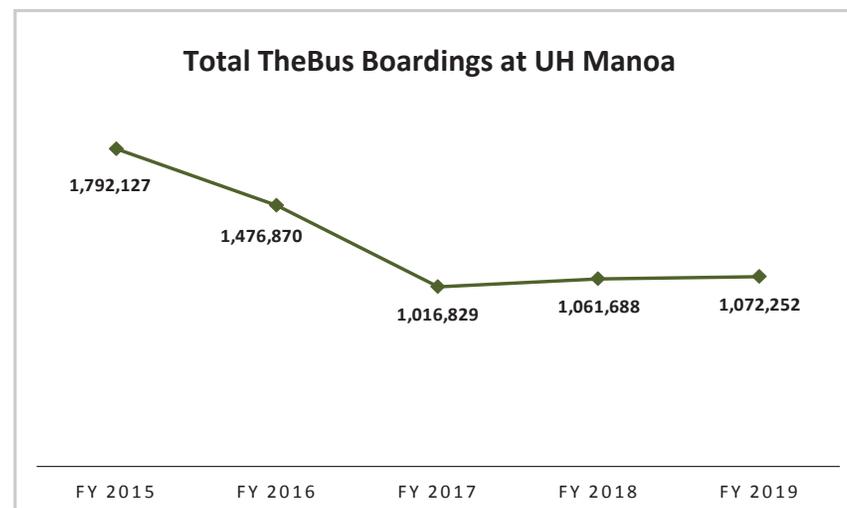
Total TheBus Boardings at UH Manoa has decreased by 40% over the past five years, from ~1.8 million boardings in FY 2015 to ~1.1 million boardings in FY 2019.

## TheHandi-Van (Demand Response)

TheHandi-Van provides transportation service for persons with disabilities who are functionally unable to independently use TheBus. Over the last five years, total TheHandiVan boardings increased 15% from 843,402 in FY 2015 to 970,633 in FY 2019.

## Human Services Transportation Coordination Program

The Paratransit Operations Branch monitors performance and provides policy guidance and direction for TheHandi-Van, the Americans with Disabilities Act complementary paratransit service for persons with disabilities who are functionally unable to independently use TheBus. This branch also oversees the city’s Human Services Transportation Coordination Program, which supports transit-related activities addressing the needs of senior citizens, low-income households, and persons with disabilities.



Source: Department of Transportation Services and O`ahu Transit Services

	Fixed Route (TheBus)					Demand Response (TheHandi-Van)				
	Total Bus Hours (millions)	Passenger Boardings (millions)	Average Weekday Ridership	Total TheBus Boardings at UH Manoa <sup>1</sup>	Operating Expense per Passenger Boarding <sup>2</sup>	Total Service Hours	Passenger Boardings	Total Handi-Van Boardings at UH-Manoa <sup>1</sup>	Average Weekday Ridership	Operating Expense per Passenger Boarding <sup>2</sup>
FY 2015	1.50	71.09	222,873	1,792,127	\$2.64	437,533	843,402	1,435	2,781	\$47.70
FY 2016	1.54	68.27	214,059	1,476,870	\$2.73	499,771	890,453	1,451	2,895	\$49.92
FY 2017	1.51	65.22	206,669	1,016,829	\$2.97	439,151	920,453	1,888	2,986	\$55.32
FY 2018	1.55	64.06	200,070	1,061,688	\$3.16	452,708	952,971	1,964	3,065	\$50.90
FY 2019	1.58	62.48	195,343	1,072,252	\$3.34	469,762	970,633	1,972	3,103	\$52.84
Change from last year	2%	-2%	-2%	1%	6%	4%	2%	<1%	1%	4%
Change over last 5 years	5%	-12%	-12%	-40%	27%	7%	15%	37%	12%	11%

Source: Department of Transportation Services. <sup>1</sup>UH-Manoa boardings are for 26 bus stops in and adjacent to UH-Manoa and are based on weekly ridership data. <sup>2</sup>American Public Transportation Association: data for Unlinked Passenger Trips, also called boardings, is the number of times passengers board public transportation vehicles, FY 2015 to FY 2019.

# Transportation Engineering

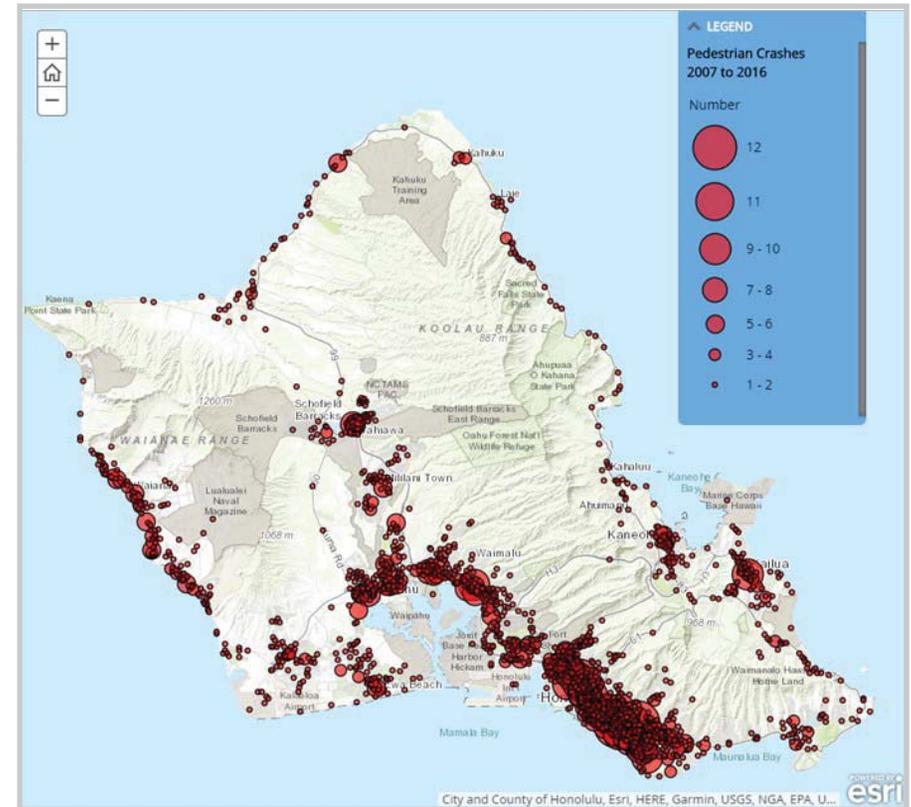
Transportation Engineering’s mission is to provide safe and efficient operations for all city roads and streets; vehicles, pedestrians and bicycles; and the movement of people and goods. The Transportation Engineering Division conducts studies and analyses to promote the safe, efficient and effective use and operation of the city’s streets, roadways and appurtenant facilities; coordinates and implements engineering programs and projects to improve traffic flow and safety; prepares and processes legal schedules in accordance with the traffic code; administers the city’s bikeway, pedestrian safety, and traffic safety and education programs; and administers the school traffic safety committee.

As a part of the Age-Friendly Honolulu Initiative, DTS has been collecting data on pedestrian crashes in the City and County of Honolulu. The city believes a pedestrian-friendly environment is one of the most important features of an age friendly city.

This initiative aligns with the public’s concerns. In the National Community Survey (NCS), about 37% of residents rated the ease of walking in Honolulu as *excellent* or *good*. However, ratings for ease of travel by bicycle as *excellent* or *good*, decreased from 28% in FY 2018 to 16% in FY 2019.

Residents were also asked how many times (if any) did they experience a *near miss* because of a driver or bicyclist not following traffic or sidewalk laws. About 69% said they experienced at least one *near miss* due to a driver’s actions and 50% of residents experienced at least one *near miss* due to a bicyclist’s disregard of traffic laws.

## Pedestrian Crashes on O`ahu, 2007 – 2016



Map courtesy of Department of Health and Age Friendly Honolulu  
<http://agefriendlyhonolulu.com/>

	Operating Expenditures (\$ millions)	Transportation Engineering Studies	Minor Traffic & Bikeway Projects	Total Miles of Bike Lanes	Total Crosswalks Removed <sup>1</sup>	Pedestrian Safety Improvements Installed <sup>1</sup>	Traffic Fatalities			Community Survey (% Excellent or Good)	
							Safety Campaigns	Pedestrian	Bicycle	Ease of Walking	Ease of Travel by Bicycle
FY 2015	\$3.6	1,642	16	8.4	--	--	11	21	1	39%	20%
FY 2016	\$3.2	1,420	8	6.2	--	--	23	18	0	50%	28%
FY 2017	\$2.6	1,569	14	7.4	--	--	42	10	2	47%	24%
FY 2018	\$5.0	1,504	18	6.8	--	--	41	23	1	46%	28%
FY 2019	\$3.8	1,320	12	4.9	11	27	49	29	1	37%	16%
Change from last year	-24%	-12%	-33%	-28%	--	--	20%	26%	0%	-9%	-12%
Change over last 5 years	6%	-20%	-25%	-42%	--	--	345%	38%	0%	-2%	-4%

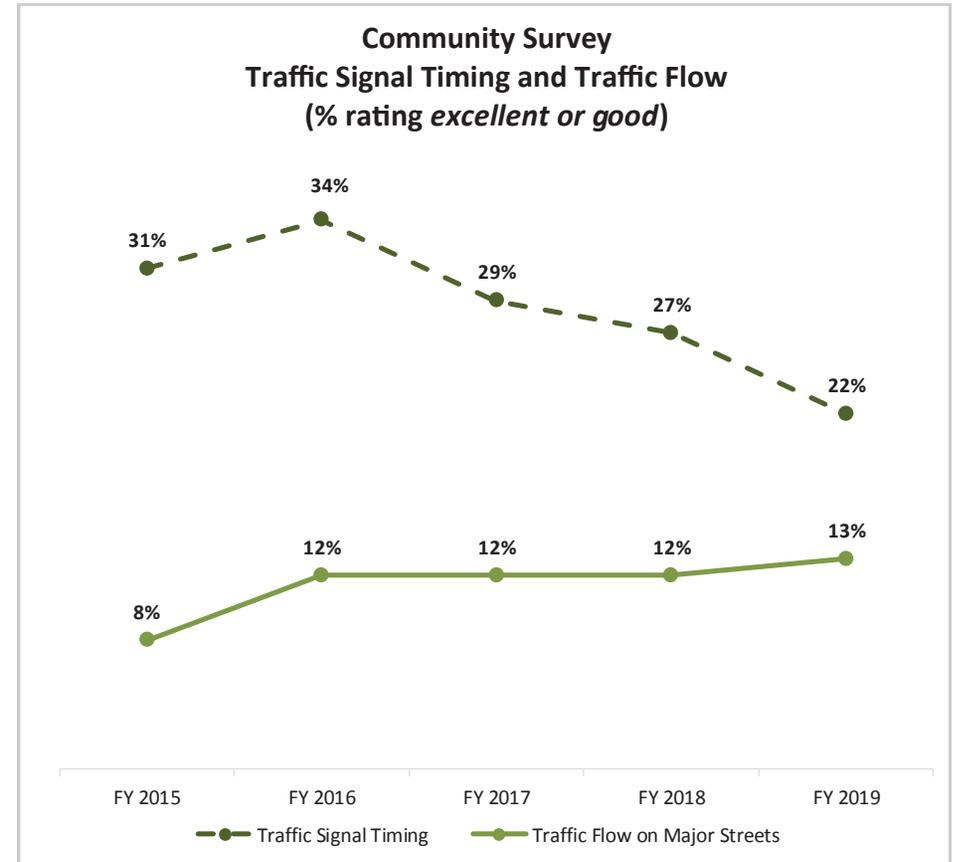
Source: Department of Budget and Fiscal Services, Department of Transportation Services, and 2019 National Community Survey (Honolulu). <sup>1</sup>DTS does not maintain statistics by fiscal year on *Crosswalks Removed* or *Crosswalk Countermeasures Installed*.

# Transportation Technology

Transportation Technology is responsible for the Honolulu Traffic Management Center and implementation of the city's *Intelligent Transportation System* program to improve existing highway traffic efficiency through technology. It designs, implements, operates and maintains nearly 800 city and state traffic signals and 86 emergency vehicle pre-emption systems on O'ahu. Management of these systems is essential to meeting the department's goal of providing safe and efficient transportation for residents.

In FY 2019, DTS responded to 95.9% of traffic light complaints within eight hours.

In this year's National Community Survey (NCS), only 13% of residents surveyed rated traffic flow on major streets as *excellent* or *good*. Less than a quarter of residents surveyed (22%) rated traffic signal timing as *excellent* or *good*.



Source: 2019 National Community Survey (Honolulu)

	Operating Expenditures (\$ millions)	Total Traffic Cameras	Traffic Signals Inspected	Responses to Traffic Light Complaints (within eight hours)	Responses to Complaints	Responses to Legal Issues	Street Use Permits	Special Events
FY 2015	\$3.45	254	622	89.8%	513	27	8,825	100
FY 2016	\$4.71	256	619	90.8%	511	23	7,365	185
FY 2017	\$4.78	278	623	92.0%	495	12	8,951	170
FY 2018	\$4.10	304	646	92.6%	501	10	9,760	161
FY 2019	\$3.92	306	677	95.9%	545	3	10,703	179
Change from last year	-4%	1%	5%	4%	9%	-70%	10%	11%
Change over last 5 years	14%	20%	9%	7%	6%	-89%	21%	79%

Source: Department of Budget and Fiscal Services and Department of Transportation Services.

# Chapter 25 - Honolulu Board of Water Supply

By city charter, the Honolulu Board of Water Supply (BWS) has full and complete authority to manage, control, and operate all city water systems on O`ahu. BWS focuses its efforts on the following objectives: resource sustainability, economic sustainability, and organizational sustainability.

As a semi-autonomous agency, BWS is governed by a seven-member board. Five of the members are appointed by the mayor and confirmed by the Honolulu City Council, the director of the city’s Department of Facility Maintenance (ex-officio), and the director of the State’s Department of Transportation (ex-officio). The board is a policy-making body that appoints the Manager and Chief Engineer (OMCE) to administer the department. BWS consists of 9 divisions:

Customer Care	Finance	Information Technology	Water Quality
<ul style="list-style-type: none"> <li>• Handles customer contracts</li> <li>• Conducts billing operations</li> <li>• Investigates consumers’ service problems</li> </ul>	<ul style="list-style-type: none"> <li>• Directs accounting activities</li> <li>• Conducts financial studies</li> <li>• Administers long-term bonded debt and bond sales</li> </ul>	<ul style="list-style-type: none"> <li>• Develops BWS databases, maintains hardware and software, network telephone, and call center systems</li> </ul>	<ul style="list-style-type: none"> <li>• Ensures the department’s compliance with all environmental laws, rules, and regulations</li> </ul>

Capital Projects	Field Operations	Water System Operations	Land	Water Resources
<ul style="list-style-type: none"> <li>• Administers the Capital Improvement Program</li> <li>• Oversees construction of all waterworks facilities</li> </ul>	<ul style="list-style-type: none"> <li>• Maintains all waterworks facilities, water mains, service connections, and department buildings and grounds</li> </ul>	<ul style="list-style-type: none"> <li>• Responsible for the operations and maintenance of pumping and water treatment plant equipment and facilities</li> </ul>	<ul style="list-style-type: none"> <li>• Acquires water rights, land, and land interests</li> <li>• Maintains knowledge of water rights and land values</li> </ul>	<ul style="list-style-type: none"> <li>• Conducts hydrologic and geologic monitoring</li> <li>• Conducts hydraulic water system analysis</li> </ul>

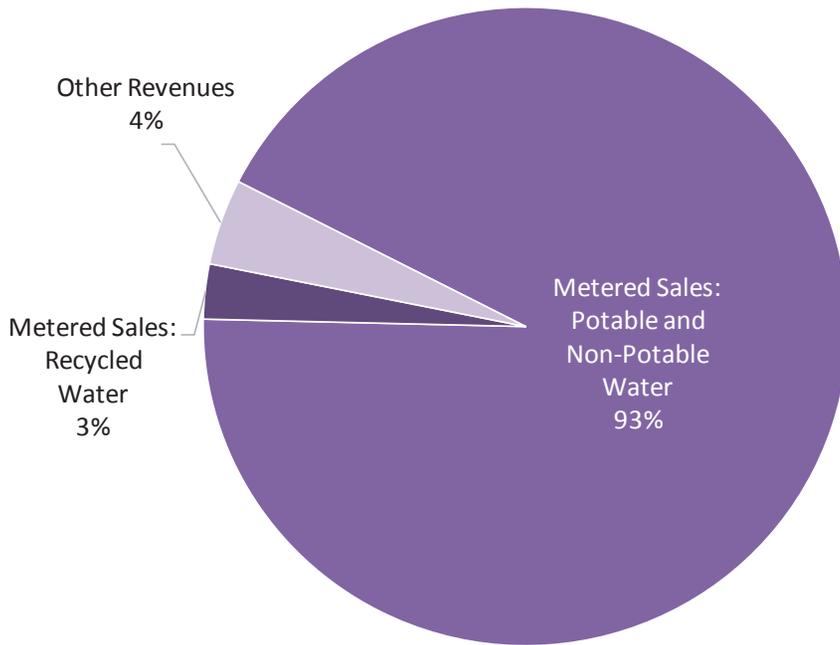


*The Board of Water Supply provides safe, dependable, and affordable water now and into the future.*

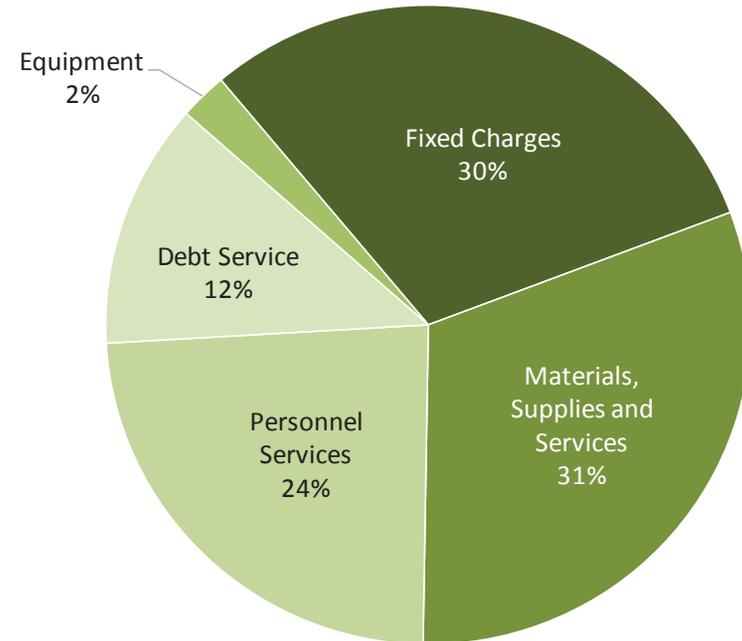
*Mission Statement*

# Spending and Staffing

## Fund Sources



## Fund Uses<sup>1</sup>



	Total Operating Expenditures (\$ millions)	Revenues (\$ millions)	Debt Service (\$ millions)	Total Authorized FTE	Total Vacant FTE	Cost Per FTE <sup>2</sup>	Total Overtime Expenditures (\$ millions)
FY 2015	\$149.45	\$217.76	\$15.40	714	233	\$209,317	\$2.20
FY 2016	\$149.50	\$243.59	\$17.89	714	210	\$209,388	\$2.32
FY 2017	\$169.37	\$236.22	\$36.59	714	200	\$237,206	\$2.49
FY 2018	\$171.40	\$238.22	\$30.32	714	201	\$240,052	\$2.81
FY 2019	\$167.58	\$237.72	\$20.82	741	200	\$226,157	\$2.93
Change from last year	-2%	<-1%	-31%	4%	<-1%	-6%	4%
Change over last 5 years	12%	9%	35%	4%	-14%	8%	33%

Source: Honolulu Board of Water Supply.<sup>1</sup>Percentages do not total 100% due to rounding. <sup>2</sup>Cost per FTE = Total Operating Expenditures/Total Authorized FTE.

## Spending



Overtime Expenditures

**\$2.93 M** ▲ **4%**

The department attributes the FY 2018 to FY 2019 increase to their field operations and water system division, to maintain and operate the water distribution system.

## Five Year Trends



- The department's operating expenditures increased 12% from \$149.45 million to \$167.58 million over the last five years. According to BWS, this is due to increases in costs for personnel, material, services, and supplies.



- Total overtime increased 33% from \$2.2 million to \$2.93 million over the last five years. According to BWS, this is due to costs of emergency preparedness and repairs.

## FY 2019 ACCOMPLISHMENTS

- BWS's new water conservation rebate program for efficient washing machines, rain barrels, and weather-based irrigation controllers resulted in the issuance of \$143,330 in rebates and an annual estimated freshwater savings of more than 12 million gallons per year
- Developed a spatial main break analysis tool to provide increased insights for improving the construction and operation of the water system that utilizes data to forecast future main breaks and map them geospatially

## 2019 National Community Survey

- Drinking water quality received a rating of **68%** excellent or good, a 7% decrease over last year.



- About **89%** of citizens reported making an effort to conserve water in 2019.



BWS Water Saving Campaign

Source: Honolulu Board of Water Supply

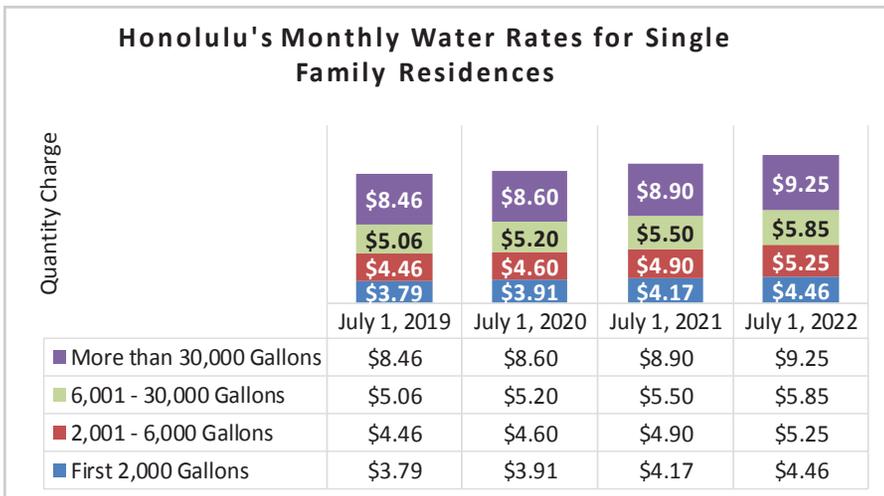
## CHALLENGES MOVING FORWARD — FY 2020

- Developing water system resiliency plans for natural disasters and climate change
- Having the ability to deliver water following natural disasters

# Water Rates

The Board of Water Supply manages O`ahu's municipal water resources and distribution system, providing residents with a safe, dependable, and affordable drinking water supply now and into the future. As the largest municipal water utility in the State of Hawai'i, the BWS delivered potable and non-potable water to approximately one million customers on O`ahu. The BWS manages an intricate system, consisting of 94 active potable water sources, 171 reservoirs, and 2,100 miles of pipeline.

A typical monthly water bill on O`ahu remained the same at \$66.72 in FY 2019. Over the last five years, the typical monthly water bill has increased 10%.



Source: Honolulu Board of Water Supply.

	Typical Monthly Water Bill <sup>1</sup>
FY 2015	\$60.83
FY 2016	\$66.72
FY 2017	\$66.72
FY 2018	\$66.72
FY 2019	\$66.72
Change from last year	0%
Change over last 5 years	10%

Source: Board of Water Supply. <sup>1</sup>The new rate schedule was approved in FY 2018 and went into effect September 15, 2018.

### Low Water Use

2,000 gal. monthly water use  
 Monthly customer charge \$ 10.42  
 2,000 gal. @ \$3.79 per 1,000 gal. 7.58  
**August 2019 Water Bill \$18.00**

### Median Water Use

6,000 gal. monthly water use  
 Monthly customer charge \$ 10.42  
 2,000 gal. @ \$3.79 per 1,000 gal. 7.58  
 4,000 gal. @ \$4.46 per 1,000 gal. 17.84  
**August 2019 Water Bill \$35.84**

### Average Water Use

9,000 gal. monthly water use  
 Monthly customer charge \$ 10.42  
 2,000 gal. @ \$3.79 per 1,000 gal. 7.58  
 4,000 gal. @ \$4.46 per 1,000 gal. 17.84  
 3,000 gal. @ \$5.06 per 1,000 gal. 15.18  
**August 2019 Water Bill \$51.02**

### High Water Use

35,000 gal. monthly water use  
 Monthly customer charge \$ 10.42  
 2,000 gal. @ \$3.79 per 1,000 gal. 7.58  
 4,000 gal. @ \$4.46 per 1,000 gal. 17.84  
 24,000 gal. @ \$5.06 per 1,000 gal. 121.44  
 5,000 gal. @ \$8.46 per 1,000 gal. 42.30  
**August 2019 Water Bill \$199.58**

Example Single-Family Residence Water Bill Calculations

Source: Honolulu Board of Water Supply

The *Example Single-Family Residence Water Bill Calculations* infographic depicts hypothetical water bill charges using the newly tiered water usage rates.

# Customer Service

One of BWS' strategic operational goals for customer service is a commitment to proactively and consistently provide a quality experience in every customer interaction.

The 45,584 estimated bills issued in FY 2019 represented a 25% increase over the past year. The department attributes the increase to aging automated meter reading equipment. The BWS has been working to repair and maintain the equipment, however the antiquated equipment has led to a decrease in automated read rates and a subsequent increase in estimated bills.

Over the last five years, the number of delinquent accounts has increased 24% from 4,094 in FY 2015 to 5,068 in FY 2019. The department attributes the increase to limited resource availability within the current low unemployment rate environment and highly competitive market conditions. To address this, the BWS began using a collections agency to assist in the recovery of delinquent accounts and will be working with a consultant in 2020 to automate a portion of its collections process.

The Customer Care Center received 186,621 calls in FY 2019, a decrease of 17% from 223,893 calls received in FY 2018. The department stated that it was successful in filling vacant positions which decreased the average time to answer a call, which likely resulted in a decrease in the number of customer callbacks.



Rainfall and Storm Rates Public Presentation

Source: Honolulu Board of Water Supply

	Total Number				
	Water Accounts (At Year End)	Delinquent Accounts	Estimated Bills	Customer Care Center Calls Received	Average AMR Read Rate
FY 2015	168,665	4,094	6,561	146,679	88.52%
FY 2016	166,465	4,785	13,454	152,494	87.04%
FY 2017	169,065	4,259	18,387	208,269	83.25%
FY 2018	170,459	4,744	36,387	223,893	81.00%
FY 2019	168,406	5,068	45,584	186,621	83.00%
Change from last year	-1%	7%	25%	-17%	2%
Change over last 5 years	<-1%	24%	595%	27%	-6%

Source: Honolulu Board of Water Supply.

# Water Infrastructure

BWS' strategic goal for operational sustainability is to ensure a dependable water system. The agency is committed to fostering a resilient and collaborative organization utilizing effective and proactive operational practices consistent with current industry standards. BWS' strategic goal for infrastructure includes renewing and improving the water system to ensure adequacy, dependable service, and operational efficiency.

The North Shore Watershed Management Plan was adopted by the Honolulu City Council and State Commission on Water Resources Management, which completes four of eight watershed management plan components of the O`ahu Water Management Plan.

The amount of total leaks recovered decreased 75% over the past five years, from 354 in FY 2015 to 88 in FY 2019. Annual water savings from leak recovery has fallen 29% over the past year and 74% over the past five years. The department has attributed the decreases to a number of special projects being assigned to the leak detection team which shifted resources away from routine leak detection surveys. BWS is currently undergoing a re-organization to increase staff in the area.

The amount of total pipeline miles replaced increased 23% from 5.8 in FY 2018 to 7.1 in FY 2019. The department attributes this to a gradual ramp up of pipeline replacement over the next decade to reduce main breaks.

## Board of Water Supply Contract Values

	Construction Contracts (\$ millions)	Professional Services Contracts (\$ millions)
FY 2015	\$41.58	\$15.77
FY 2016	\$48.84	\$17.59
FY 2017	\$52.52	\$13.40
FY 2018	\$60.82	\$17.71
FY 2019	\$57.23	\$32.49
Change from last year	-6%	83%
Change over last 5 years	38%	106%

Source: Honolulu Board of Water Supply

Expenditures for professional service contracts has risen from \$17.71 million in FY 2018 to \$32.49 million in FY 2019. BWS states that this is due to increased design, planning, and engineering contracts to support its capital improvement program.

	Potable Water					Non-Potable Water		
	Water Mains (Miles)	Pipeline Replaced (Miles)	Total Water Main Breaks	Total Breaks Per 100 Miles of Pipeline	Total Leaks Recovered	Annual Water Savings Leak Recovery (mg/yr) <sup>1</sup>	Total Recycled Water Pipeline (Miles)	Total Recycled Water Pipeline Added (Miles)
FY 2015	2,123	7.1	293	14	354	932	38	0
FY 2016	2,131	1.3	326	15.3	515	581	45	7
FY 2017	2,144	1.6	346	16.1	166	491	45	0
FY 2018	2,156	5.8	322	14.94	75	340	45	0
FY 2019	2,159	7.1	328	15.19	88	242	45	0
Change from last year	<1%	23%	2%	2%	17%	-29%	0%	--
Change over last 5 years	2%	0%	12%	9%	-75%	-74%	18%	--

Source: Honolulu Board of Water Supply. <sup>1</sup>mg/yr-millions of gallons per year; the water flow from each leak is estimated and totaled with the assumption that the leak duration is over a one year period.

# Water Consumption

According to BWS, a dependable water supply relies on the premise that the source of Honolulu’s water must be sufficient and available now and into the future. The agency ensures this through watershed and groundwater supply management, long-range planning, and possible development of alternative sources of water. BWS initiated the Water Sensible Rebate Program for residential rain barrels and water-efficient clothes washers.

Geographically, water consumption changes over time trended downward with decreases over the past year in East Honolulu, Wai’anae, Central O`ahu, Ko`olau Poko, Primary Urban Honolulu, and the North Shore. The North Shore represented the largest decrease of 10% over the past year going from 2.27 million gallons per day in FY 2018 to 2.04 million gallons per day in FY 2019.

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- Save up to 7,600 gallons of water per year
- Limit one per household.

For rebate instructions and forms, visit [www.boardofwatersupply.com/rebates](http://www.boardofwatersupply.com/rebates)

Applies to Honolulu Board of Water Supply customers. Online and in-store purchases qualify for rebate consideration. Only WaterSense® labeled irrigation controllers, and/or add-on devices packaged and sold as a combined unit with a compatible controller are eligible.



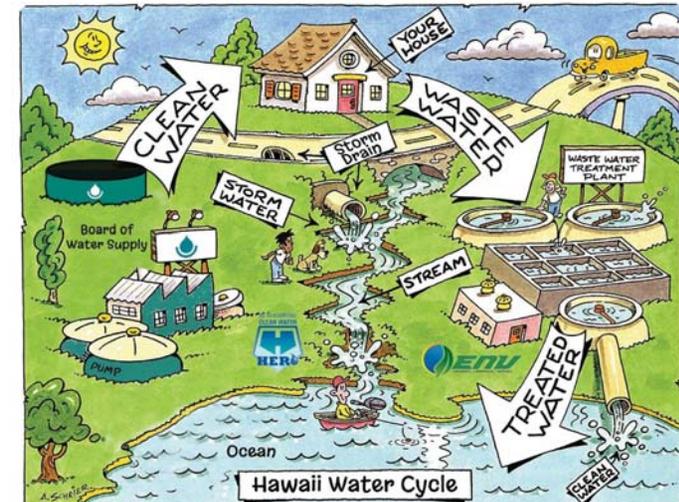
Irrigation Controller Rebate

Source: Honolulu Board of Water Supply



# Imagine A Day Without Water

#ValueWater #ValueWaterOahu #KaWaiOla



www.ncsdp.org • Original art by Northeast Ohio Regional Sewer District / Modified for use by Honolulu Board of Water Supply • www.boardofwatersupply.com

**Look for banners & events October 10, 2018**

How do you #ValueWater? Enter our online video contest & win prizes! Details at: [www.boardofwatersupply.com/valuewateroahu](http://www.boardofwatersupply.com/valuewateroahu)



Value Water Flyer

Source: Honolulu Board of Water Supply

Average Day Metered Consumption (mgd)<sup>1</sup> by Development Plan Area

	East Honolulu	ʻEwa	Wai’anae	Central O’ahu	Ko’olau Poko	Ko’olau Loa	North Shore	Primary Urban Core	New Connections
FY 2015	7.20	16.23	8.03	14.78	13.58	1.22	2.35	56.97	522
FY 2016	7.14	16.67	8.35	14.76	13.11	1.14	2.34	57.70	242
FY 2017	6.93	17.23	8.36	13.02	12.75	1.15	2.36	56.37	737
FY 2018	7.00	16.47	7.74	14.33	13.09	1.17	2.27	56.54	855
FY 2019	6.70	16.62	7.63	13.84	12.68	1.19	2.04	56.14	487
Change from last year	-4%	1%	-1%	-3%	-3%	2%	-10%	-1%	-43%
Change over last 5 years	-7%	2%	-5%	-6%	-7%	-3%	-13%	-1%	-7%

Source: Honolulu Board of Water Supply. <sup>1</sup>(mgd) = million gallons per day.

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