



CHAPTER 11

Department
of Facility
Maintenance

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. Additionally, DFM manages 7 public garages, 2 parking meter-operated garages, 13 municipal surface parking lots, and 13 residential and commercial properties. These functions are mandated by city charter.

DFM consists of four primary divisions:

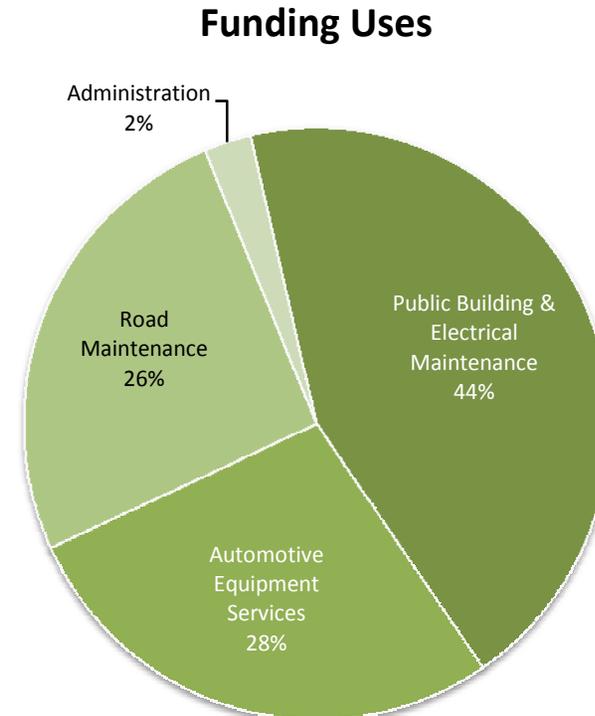
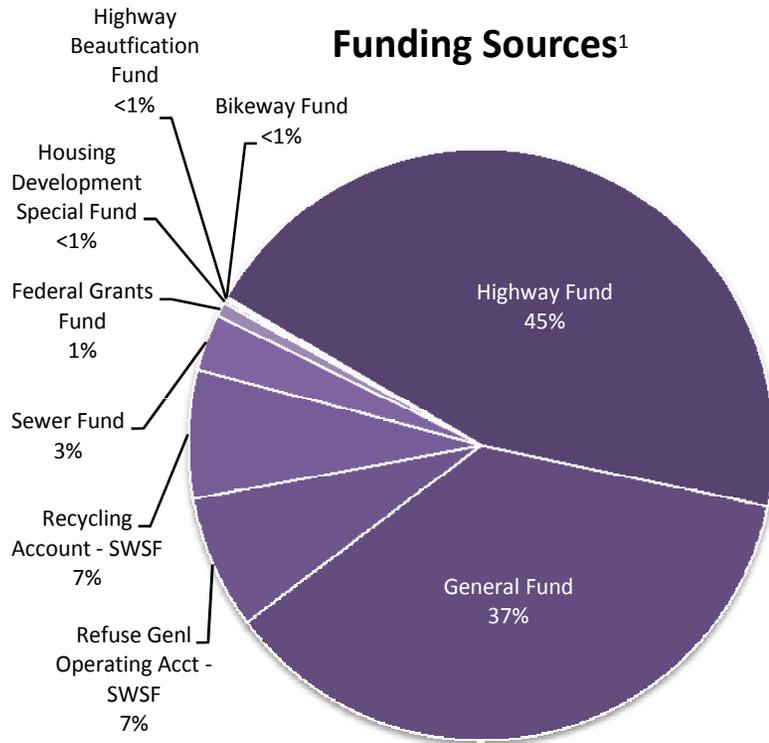
- Administration
- Automotive Equipment Services
- Public Building and Electrical Maintenance
- Road Maintenance

The department's goals are to:

- Deliver and enhance basic city core services that maintain Honolulu's infrastructure in compliance with the city charter and laws;
- 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;
- Improve department effectiveness by recruiting and retaining staff, eliminating redundancy, using updated technology, and continuous evaluation.

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

- Mission Statement



¹Percentages do not total to 100% due to rounding.

			Staffing			Overtime Expenditures ³	
	Total Revenues (\$ million)	Total Operating Expenditures (\$ million)	Total Authorized FTE	Total Vacant FTE	Cost Per FTE ²	Total (\$ million)	Non-Holiday (\$ million)
FY 2009	\$5.1	\$63.8	772.1	241.0	\$82,621	\$4.9	\$4.6
FY 2010	\$5.4	\$58.4	773.1	262.0	\$75,518	\$2.4	\$2.2
FY 2011	\$4.0	\$52.9	777.1	267.0	\$68,062	\$1.6	\$1.4
FY 2012	\$3.6	\$58.9	776.1	261.3	\$75,914	\$2.1	\$1.9
FY 2013	\$3.2	\$67.5	775.1	256.0	\$87,546	\$2.2	\$2.0
Change from last year	-11%	15%	<-1%	-2%	15%	5%	5%
Change over last 5 years	-37%	6%	<1%	6%	6%	-55%	-57%

Source: Executive Operating Program and Budget (FY 2010-FY 2015), Department of Budget and Fiscal Services, and Department of Facility Maintenance. ²Cost Per FTE = Total Operating Expenditures/Total Authorized FTE.

³Overtime pay is established by bargaining unit agreement, as applicable.



Kaelepulu Stream Mouth Cleaning

Photo Courtesy of Department of Facility Maintenance

Over the last five years, the department’s operating expenditures increased 6% from \$63.8 million in FY 2009 to \$67.5 million in FY 2013. According to the department, the increase was due to the consolidation of electricity, water and sewer costs transferred from the Department of Design and Construction. Rising fuel and vehicle maintenance costs and additional funding for the Pavement Preservation Program also contributed to the increase.

Total authorized staffing remained the same over the last five years. During this same period, vacancies increased 5% from 241 vacant FTE positions in FY 2009 to 256 vacant FTE positions at the onset of FY 2013. The department explained that there is high turnover with laborer and custodial positions. Generally, employees in these positions seek promotional opportunities upon passing their probation. Retirement and resignations further increases the vacancy count.

Overtime expenditures decreased 55% from \$4.9 million in FY 2009 to \$2.2 million in FY 2013. In an effort to control salary costs and manage resources, the department has developed strict written conditions as to when overtime can be authorized.

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.

Over the last five years, the division’s operating expenditures increased 38% from \$1.3 million in FY 2009 to \$1.8 million in FY 2013. According to the department, the increase was due to consultant services for attorney fees related to the sale of city properties; repair and maintenance of other equipment; and other fixed charges for common area maintenance fees and subsidy payments.

	Administration
	Operating Expenditures (\$ million)
FY 2009	\$1.3
FY 2010	\$1.2
FY 2011	\$1.1
FY 2012	\$1.9
FY 2013	\$1.8
Change from last year	-5%
Change over last 5 years	38%

Source: Department of Budget and Fiscal Services

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 Fasi Municipal Building.

Over the last five years, the division's operating expenditures increased 43% from \$20.7 million in FY 2009 to \$29.7 million in FY 2013. The division explained that the increase resulted from the consolidation of electricity, water and sewer costs transferred from the Department of Design Construction.

The division replaced 10,047 street lights, including indoor and outdoor lighting at various parks and recreation centers and botanical gardens for the Department of Parks and Recreation, and at Hanauma Bay and Honolulu Zoo for the Department of Enterprise Services.

In FY 2013, the division test and maintained 3 civil defense sirens, compared to 44 in FY 2009, a 93% decline. According to the division, there has been a large capital improvement project to replace old electro-mechanical civil defense sirens with new electronic models which require less maintenance and repair by PBEM.

In the 2013 National Citizen Survey, 37% of Honolulu residents rated street lighting as *excellent* or *good*, a 3% decrease from the prior year. This rating is *lower* than percentages reported nationwide and is *similar* among cities with populations over 300,000. Among large cities, Honolulu ranked last out of 15 cities for street lighting.

Public Building and Electrical Maintenance

	Operating Expenditures (\$ million)	Total Work Orders for Building and Appurtenant Structures Repair	Total Street Lights Replaced	Total Civil Defense Sirens Tested and Maintained	Electricity Usage ¹ (million KWh)
FY 2009	\$20.7	5,996	10,966	44	-
FY 2010	\$19.9	5,768	9,603	39	168,094,135
FY 2011	\$19.2	5,012	8,240	31	168,988,378
FY 2012	\$21.0	3,616	10,138	12	184,224,363
FY 2013	\$29.7	4,451	10,047	3	159,041,937
Change from last year	41%	23%	-1%	-75%	-14%
Change over last 5 years	43%	-26%	-8%	-93%	-5%

Source: Department of Budget and Fiscal Services and Department of Facility Maintenance. ¹Electricity usage for 10 city departments: CSD, DDC, DEM, DES, DFM, DPR, DTS, ENV, HESD, and HFD.

Electricity Costs by Department



Source: FY 2013 Annual Report on the City's Electricity, Gasoline, Diesel, and Biodiesel Consumption and Costs

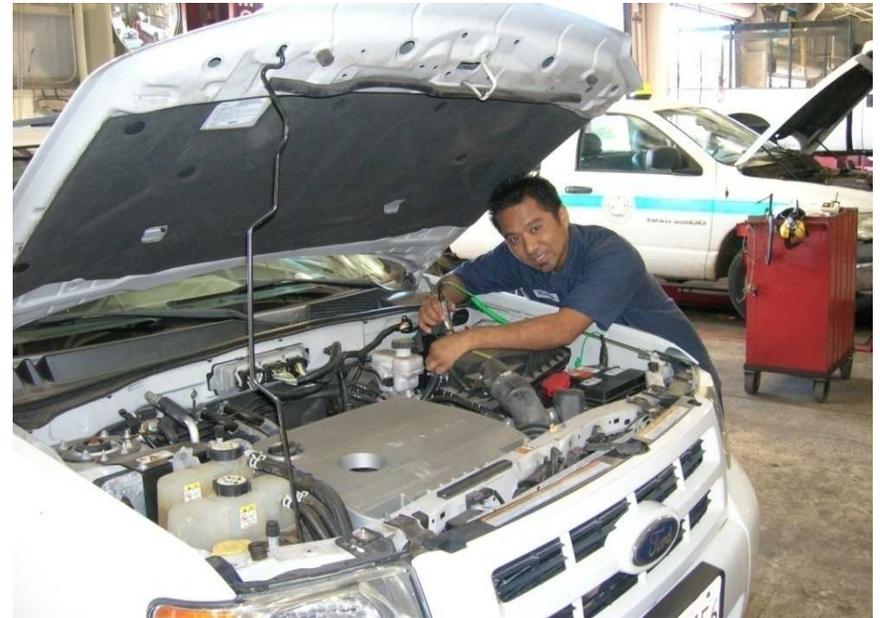


Photo Courtesy of Department of Facility Maintenance

Automotive Equipment Services

Automotive Equipment Services (AES) manages most of 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 purchase of new vehicles and equipment.

Over the last five years, the division's operating expenditures increased 9% from \$17.1 million in FY 2009 to \$18.7 million in FY 2013. According to the division, the increase was due to rising fuel costs; costs for new and recapped tires, engine cylinder blocks, and towing; and other repair/maintenance costs for motor vehicles. The number of on-road/highway vehicles and off-road/non-highway vehicles increased 24% and 76% over the last five years, respectively.

The National Citizen Survey (% Excellent or Good)				
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Street Lighting	41%	46%	40%	37%
Comparison to National Benchmark	↓↓	↓↓	↓↓	↓

Source: The National Citizen Survey, Trends over Time, Honolulu, HI, 2013

Legend:

- ↑↑ Much higher than national benchmark
- ↑ Higher than national benchmark
- ↔ Similar to national benchmark
- ↓ Lower than national benchmark
- ↓↓ Much lower than national benchmark



Photo Courtesy of Department of Facility Maintenance

The number of repair and maintenance job tasks completed decreased 18% from 38,406 tasks in FY 2009 to 31,424 tasks in FY 2013. The division reported that the decrease resulted from streamlining the process by which job tasks are entered into the fleet management program. This avoided the accumulation of unnecessary data. The division also replaced and disposed of 675 older vehicles and equipment that were prone to breakdowns and deemed as not economical to repair. Introducing these new vehicles and equipment reduced the frequency of repairs, further reducing the number of job tasks.

Unleaded Fuel Costs by Department (FY 2013)



Source: FY 2013 Annual Report on the City's Electricity, Gasoline, Diesel, and Biodiesel Consumption and Costs

	AES Operating Expenditures (\$ million)	Total Number of Repair and Maintenance Job Tasks Completed	Number of Tire Repair and Replacements	Total Vehicles Under DFM's Jurisdiction				Unleaded Fuel Consumption (million gallons)
				Total	On-Road/ Highway Vehicles	Off-Road/ Non-Highway Vehicles	Miscellaneous Equipment ¹	
FY 2009	\$17.1	38,406	3,838	2,194	1,545	125	524	-
FY 2010	\$16.5	41,110	3,371	2,155	1,508	133	514	2.1
FY 2011	\$16.7	38,410	3,279	2,232	1,567	134	531	2.0
FY 2012	\$18.3	33,989	3,610	2,280	1,891	287	102	2.3
FY 2013	\$18.7	31,424	3,350	2,333	1,922	220	191	1.7
Change from last year	2%	-8%	-7%	2%	2%	-23%	87%	-27%
Change over last 5 years	9%	-18%	-13%	6%	24%	76%	-64%	--

Source: Department of Budget and Fiscal Services and Department of Facility Maintenance. ¹Miscellaneous Equipment includes trailers, forklifts, compressors, generators, etc.

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, pedestrian malls, bus stops/shelters, and downtown Honolulu parks. DRM also maintains city-owned streams, channels, ditches, and other flood control facilities. It also maintains litter containers at bus stops and pedestrian malls, and removes graffiti 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, the division's operating expenditures decreased 30% from \$24.6 million in FY 2009 to \$17.3 million in FY 2013.

In FY 2013, the division patched 51,647 potholes, a 20% decrease from 64,816 potholes patched in from FY 2009. The division explained that the high number of vacancies and furloughs reduced the number of potholes patched over the last five years. Also, the patched pothole numbers declined recently because of fewer complaints over the hotline and the increase of road resurfacing contracts.



Photo Courtesy of the Department of Facility Maintenance

The division resurfaced 18 lane miles in-house, a 70% decrease from 60 lane miles in FY 2009. The division attributes the decrease to an increase in road resurfacing contracts, retirement of experienced operators, and the lack of training availability.

	DRM Operating Expenditures (\$ million)	First Aid Repairs ¹ (Tons)	Number of Potholes Patched	Number of Pothole Hotline Calls Received	In-House Resurfacing (Lane Miles)
FY 2009	\$24.6	23,306	64,816	4,121	60
FY 2010	\$20.7	25,548	41,505	3,461	57
FY 2011	\$15.9	7,868	67,714	5,583	19
FY 2012	\$17.6	2,314	52,071	4,927	8
FY 2013	\$17.3	1,258	51,647	4,614	18
Change from last year	-2%	-46%	-1%	-6%	125%
Change over last 5 years	-30%	-95%	-20%	12%	-70%

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

In the 2013 National Citizen Survey, Honolulu residents were asked to rate the quality of street repair. About 11% rated street repair as *excellent* or *good*, which is *much lower* than the percentages reported nationwide and among cities with populations over 300,000. Among large cities, Honolulu ranked last out of 26 cities for street repair.

The survey also asked residents to rate the quality of street cleaning and sidewalk maintenance. Residents rated 20% as *excellent* or *good* for both street cleaning and sidewalk maintenance. This rating is *much lower* than the percentages reported nationwide. Among cities with populations over 300,000, Honolulu ranked last for both the quality of street cleaning and sidewalk maintenance.

The National Citizen Survey (% Excellent or Good)				
	2010	2011	2012	2013
Street Repair	13%	13%	17%	11%
Comparison to National Benchmark	↓↓	↓↓	↓↓	↓↓
Street Cleaning	27%	30%	27%	20%
Comparison to National Benchmark	↓↓	↓↓	↓↓	↓↓
Sidewalk Maintenance	28%	26%	26%	20%
Comparison to National Benchmark	↓↓	↓↓	↓↓	↓↓

Source: The National Citizen Survey, Trends over Time, Honolulu, HI, 2013

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