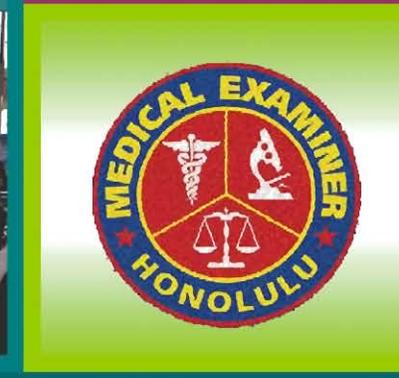




# CITY AND COUNTY OF HONOLULU THE EXECUTIVE PROGRAM AND BUDGET FISCAL YEAR 2008 Volume 1 – Operating Program and Budget



OFFICE OF THE MAYOR  
**CITY AND COUNTY OF HONOLULU**  
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MUFI HANNEMANN  
MAYOR



February 28, 2007

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

Dear Chair Marshall and Councilmembers:

In accordance with Section 9-102 of the Revised Charter of the City and County of Honolulu, I submit for your consideration and adoption the Operating Budget and Capital Budget for the City and County of Honolulu for fiscal year 2008.

As I expressed in my State-of-the-City address on February 22, the three themes of my administration have been fiscal accountability, a focus on basic City services, and making this the best place to live, work, and raise our families. We have remained true to this course, our actions during the past 25 months clearly demonstrating the consistency and validity of these priorities. Our fiscal year 2008 budget offers further evidence that this administration remains stronger than ever in its resolve to build on the accomplishments of the first two years and set a solid foundation for the continued progress of the City and County of Honolulu.

### **Fiscal Accountability and Finances**

One of the themes of my administration is fiscal accountability, and we continue to make significant progress in the oversight of our City finances. In December, Standard and Poor's upgraded Honolulu's bond rating from AA- to AA. The upgrade will save the City up to \$300,000 for every \$100 million in general obligation bonds we sell. Savings aside, the reasons for our higher rating were equally noteworthy. First, the bond-raters were impressed that we have been open and honest about our financial condition and capital improvement needs, and exercised the fiscal controls to cut unnecessary spending. Second, they were pleased we had begun setting aside money, \$10 million so far, in a fiscal stability reserve fund. For fiscal year 2008, I am proposing adding to this fund. And third,

The Honorable Barbara Marshall, Chair  
and Members of the City Council  
February 28, 2007  
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they said our fixed guideway system represented continued economic growth for Honolulu.

Non-controllable costs such as debt service, arbitrated pay raises, retirement system and health insurance contributions, and state, federal, and citizens, mandates continue to increase. The City must meet these obligations while struggling with improvements and maintenance to our aging sewer infrastructure, road repairs, solid waste disposal and recycling, public safety facilities improvements and maintenance, parks maintenance and repairs, and traffic congestion and safety.

That noted, our proposed Executive Operating Budget for fiscal year 2008 is \$1.636 billion, an increase of 9.7 percent over the fiscal year 2007 budget of \$1.491 billion.

Our Capital Budget proposal for fiscal year 2008 is \$724 million, an increase of 6.4 percent over the fiscal year 2007 budget of \$681 million.

### **Real Property Tax Valuation/Tax Relief/Homeowners Class/Renters Assistance/Tax Rate**

My administration is very sensitive to the impact higher property values are having on so many in our community, and we have proposed what we believe is a broad-based tax relief package.

**Tax Relief/Homeowners:** I am submitting a bill for your consideration that provides tax relief to owners occupying residential property by establishing a new "homeowner" tax class and in the interim provides immediate relief through a tax discount. The relief is afforded to the owners of property for which a homeowner's tax exemption has been granted.

This bill is patterned after Bill 16 (2006) that proposed a new homeowner's tax class that we submitted for your consideration on January 20, 2006. It was our great desire that the new homeowner class be implemented for fiscal year 2008. Notwithstanding the Council's decision to set aside further consideration of Bill 16 (2006) after first reading, we continue to believe that the establishment of such a tax class will provide an effective means to provide tax relief to our owner-occupant population. Since the proposed homeowner tax class cannot be implemented any earlier than fiscal year 2009, we are proposing a comprehensive tax relief program that proposes a tax discount of \$376 for fiscal year 2008. The tax discount is

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and Members of the City Council  
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patterned after Ordinance No. 06-30, which established a tax discount of \$200 for fiscal year 2007.

The proposal for a \$376 tax discount against the owner's tax bill, based upon last year's tax rate of \$3.59 per \$1,000 net assessed value for the improved residential and apartment tax classes, is the equivalent of an approximately \$105,000 exemption against assessed valuation, in addition to the \$80,000, \$120,000, or other homeowner exemption already provided in the tax law. Had we been successful in implementing the new homeowner tax class for fiscal year 2008, we would have proposed a tax rate of \$3.25 for the properties in the new tax class, along with a \$200 tax discount for qualifying home owners. For fiscal year 2008, we estimate that had the new tax class been implemented with a tax rate of \$3.25, tax relief of approximately \$24.5 million would have been afforded to qualifying homeowners, an average of approximately \$176 per qualifying homeowner. As we were not successful in establishing the new tax class, we are proposing a tax discount as an immediate, interim measure for fiscal year 2008 and again proposing prospective tax relief through the means of a new homeowner tax class for fiscal year 2009 and thereafter. The tax discount proposes the reinstatement of the \$200 tax discount from last year and the additional \$176, for a total of \$376 for the fiscal year 2008. We request your consideration of this bill.

**Rental Assistance:** I am proposing a one-time rental assistance payment of \$150 to qualifying low-income renters. This payment is intended to allow the City to provide direct relief to renters from increased real property tax liabilities of the renter's landlord due to the increased valuations of residential real properties. Landlords could pass real property tax increases on to their tenants. There is no mechanism for providing direct relief to renters; the assistance payment would help fill that gap.

**Tax Rate:** To encourage the production and distribution of locally grown food and to protect our farmland and operations, I am proposing a reduction in the tax rate for agricultural land from \$8.57 to \$5.70 per \$1,000 net assessed value. Similarly, I am asking that the tax rate of \$5.70 per \$1,000 net assessed value be applied to preservation and unimproved residential properties. Also, to equitably distribute the share of tax burden among the various classes of real property, I am proposing a tax rate increase for hotel/resort, commercial, and industrial classes from \$11.97 to \$12.50 per \$1,000 net assessed value.

The Honorable Barbara Marshall, Chair  
and Members of the City Council  
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## **Sewer Infrastructure**

The Waikiki force main rupture during last spring's rainstorms and subsequent diversion of 48 million gallons of sewage into the Ala Wai Canal only fortified our desire to accelerate our program of long-delayed improvements to our aging sewer system, work that will require tens of millions of dollars more than we initially planned.

For fiscal year 2008, we are proposing to spend \$350 million on sewer and wastewater projects. Our three-year budget total of \$944 million in sewer projects will nearly equal the amount committed to sewer improvements in the previous 10 fiscal years *combined*.

In my first budget, for fiscal year 2006, we raised sewer fees 25 percent and 10 percent this past July, the first time fees had been raised since 1994. We vowed that the fees would go exclusively for sewer work, and we have kept that promise. For fiscal year 2008, I am proposing a new schedule of sewer fee increases to fund vital sewer projects, which include condition assessments of six crucial force mains and providing backups for three of them. As costly as all of this might be, we do not want another Waikiki spill, and we must allocate significant sums of money to restore the integrity of our sewer infrastructure.

## **Reserve for Other Post-Employment Benefits**

In 2004, the Government Accounting Standards Board (GASB) issued Statement Nos. 43 and 45, establishing uniform financial reporting standards for retirees' other post-employment benefits (OPEB) by state and local government employers. GASB 43 is effective for the fiscal year ending June 30, 2007, for plan reporting, while GASB 45, for employers, is effective for the fiscal year ending June 30, 2008. One of the underlying purposes of GASB 43 and 45 is to have public employers report the liability for retirees' OPEB on an accrual rather than a pay-as-you-go basis. The Employer-Union Trust Fund (EUTF) and State of Hawaii are currently studying the actuarial costs of OPEB and anticipates making recommendations on how to fund this potentially huge unfunded liability. It is evident and fiscally responsible that the City provide for the payment of the unfunded liability of OPEB. Therefore, for fiscal year 2008, I am proposing the establishment and funding of a special reserve fund to provide initial funding for OPEB.

### **Honolulu High-Capacity Transit Project/Rapid Transit Division and Transit-Oriented Development Office**

The development of Honolulu's high-capacity transit system will be at the forefront of the City for many years to come. I have always advocated a multi-modal transportation system that includes a rail system, buses, a ferry, and bicycle and pedestrian pathways. The rail system will be the key component of a multi-modal approach to alleviating traffic on Oahu, and to begin the task, I am proposing in our fiscal year 2008 budget the establishment of a new Rapid Transit Division within the Department of Transportation Services to implement the transit project. The new division is needed to meet the Federal Transit Administration's requirement that the City have the technical capability and capacity to carry out a major public transportation capital investment pursuant to its New Starts process. In addition, I am proposing the establishment of a new Transit-Oriented Development Office within the Department of Planning and Permitting to support the transit project in the planning of land uses surrounding transit stations.

### **Department of Emergency Management**

The establishment of the new Department of Emergency Management to replace the Oahu Civil Defense Agency (OCDA) recognizes the expanded role the OCDA has played in the administration and oversight of federal homeland security programs for the City. The department will coordinate and facilitate emergency operations, training, information sharing, and federal Department of Homeland Security grant application and administration. I am proposing the department be led by a cabinet-level director, with appropriate funding.

### **Operating Budget**

Other highlights of our operating budget include:

- maintenance and repairs of police stations and fire houses;
- funding in the Salary Adjustment Provisional account for anticipated salary increases from collective bargaining negotiations;
- compliance with National Pollutant Discharge Elimination System regulations;
- convert sewer sludge to pellets for use as a soil amendment to meet consent decree requirements;

- additional operating costs at the Waimanalo Gulch Landfill; and
- development of a site-specific sewer spill contingency plan for high-risk areas.

### **Capital Improvements**

As in years past, public safety and basic City services continue to be priorities of our administration. In addition to sewer work and the Honolulu High-Capacity Transit project, highlights of our capital budget include:

- expansion of the Sand Island Wastewater Treatment Plant primary treatment operation;
- improvements to the Kailua Wastewater Treatment Plant;
- improvements to the Honouliuli Wastewater Treatment Plant solids-handling system;
- improvements to the Beachwalk Wastewater Pump Station force main;
- rehabilitation of various City streets;
- extension of Kamokila Boulevard in Kapolei;
- update of the Honolulu Bicycle Master Plan;
- purchase of twenty, 60-foot, hybrid diesel-electric buses;
- upgrades and improvements to telecommunications facilities;
- improvements to fire houses and police stations;
- purchase of 89 police patrol vehicles and 30 motorcycles;
- purchase of six fire apparatuses;
- construction of a two-unit ambulance facility at Young Street, with reimbursement from the State;

The Honorable Barbara Marshall, Chair  
and Members of the City Council  
February 28, 2007  
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- renovation to the Kulana Nani apartments; and
- renovations and improvements to various park facilities.

As in previous budgets, we are proposing a no-frills budget focusing on basic City services. We are not only planning for the short-term, but for the long-term future of our City, our home, our Honolulu.

The members of my cabinet and I are committed to doing what is best for the people of our City and look forward to discussing these budgets with you in the weeks to come.

Sincerely,

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

Mufi Hannemann  
Mayor

MH:pk

CITY AND COUNTY OF HONOLULU



MUFI HANNEMANN  
MAYOR

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

MARY PATRICIA WATERHOUSE, DIRECTOR OF BUDGET AND FISCAL SERVICES

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**CITY COUNCIL**

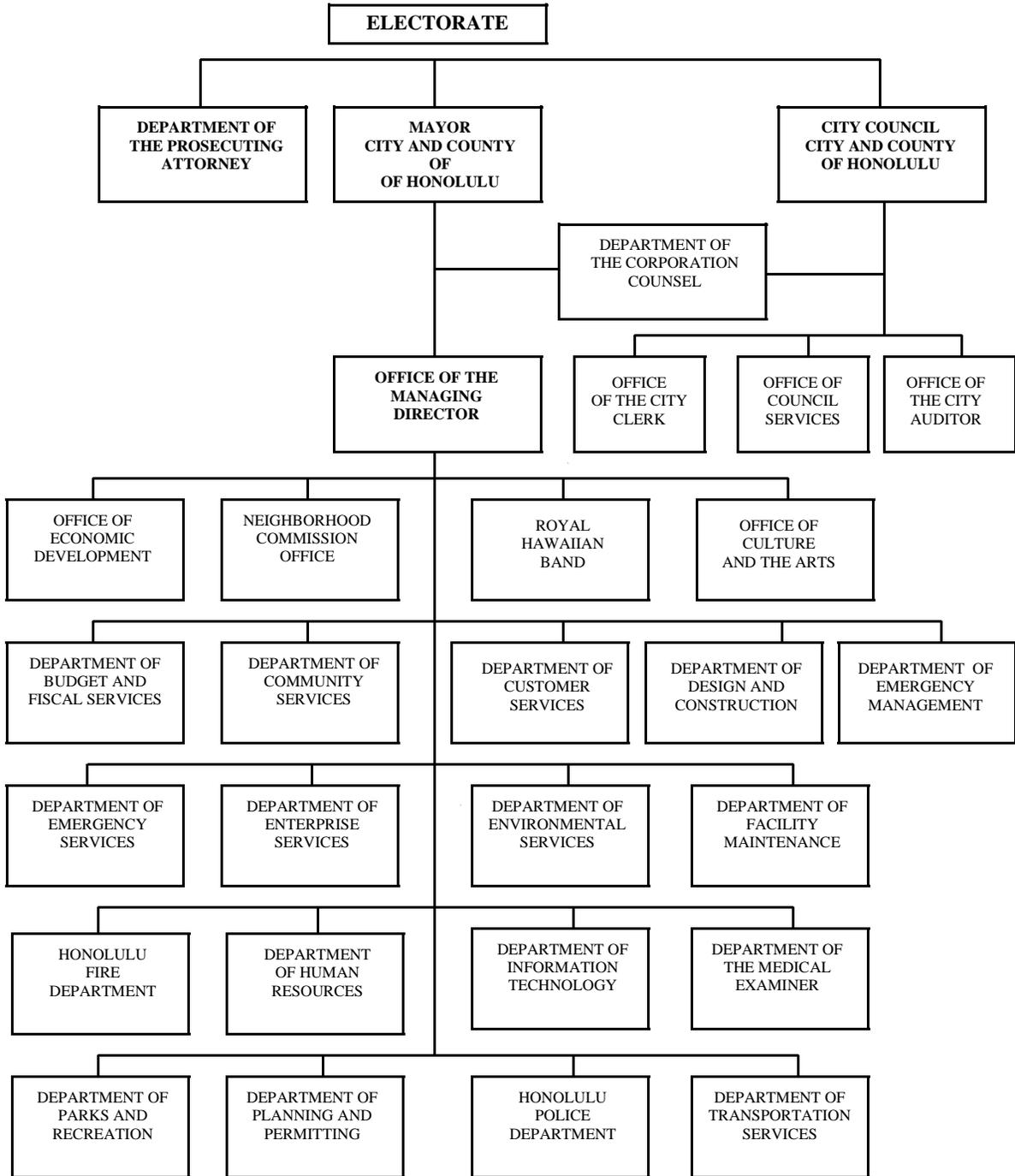
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BARBARA MARSHALL, COUNCIL CHAIR  
DISTRICT III (HEEIA TO WAIMANALO)

COUNCILMEMBERS:

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

# CITY AND COUNTY OF HONOLULU ORGANIZATION CHART





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City & County of Honolulu  
Hawaii**

For the Fiscal Year Beginning

**July 1, 2006**

President

Executive Director

*The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to the City and County of Honolulu for its annual budget for the fiscal year beginning July 1, 2006.*

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

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

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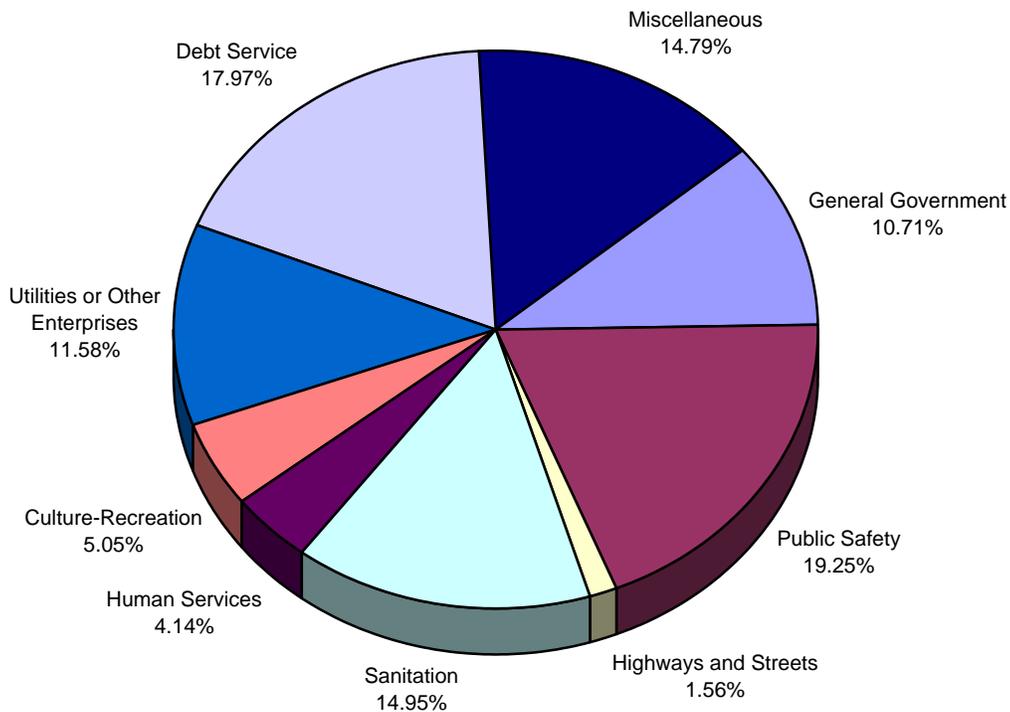
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# Budget Summaries



# Where the City Spends Its Dollars

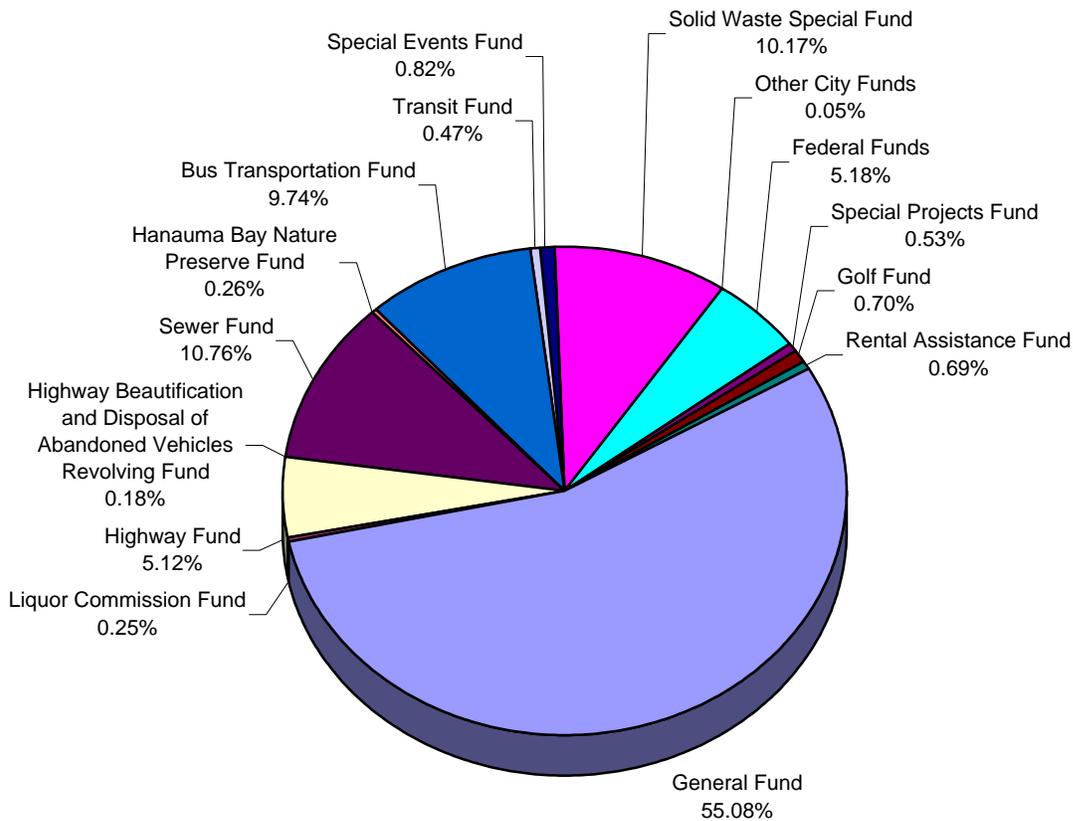
## FY2008 Operating Expenditures (\$1.637 Billion)



Note: The pie chart shows the composition of expenditures for the City's various funds for FY 2008.

# FY 2008 Operating Resources by Fund

(\$1.637 Billion)



Note: The pie chart shows the composition of the City's operating resources by fund for FY 2008.

## SUMMARY OF RESOURCES BY SOURCE

SOURCE	FY 2006 ACTUAL	FY 2007 APPROPRIATED	FY 2008 PROPOSED
<i>OPERATING RESOURCES</i>			
Real Property Tax	\$ 591,376,828	\$ 675,959,800	\$ 782,372,000
Fuel Tax	52,385,253	52,120,000	53,687,000
Motor Vehicle Weight Tax	57,903,381	67,688,850	64,530,000
Public Utility Franchise Tax	31,431,083	29,877,000	38,388,000
Federal Grants	75,093,894	81,555,429	82,724,558
State Grants	7,295,699	7,694,804	8,702,986
Excise Surcharge Tax - Transit	-	2,999,000	64,000,000
Transient Accommodations Tax	43,121,273	43,991,000	45,834,000
Public Service Company Tax	30,364,432	30,059,000	35,439,000
Licenses and Permits	43,065,145	45,186,319	43,736,710
Charges for Services	24,586,753	26,189,449	24,369,873
Sewer Charges	145,575,348	165,328,000	205,446,000
Bus Transportation Revenues	42,414,918	42,717,000	44,227,200
Solid Waste Revenues	119,660,109	108,450,902	98,300,800
Other Revenues	75,418,638	58,681,254	67,817,967
Carry-Over	142,275,977	132,422,136	209,728,384
<b>TOTAL OPERATING RESOURCES</b>	<b>\$ 1,481,968,731</b>	<b>\$ 1,570,919,943</b>	<b>\$ 1,869,304,478</b>
<i>CAPITAL RESOURCES</i>			
General Obligation Bonds	\$ 135,232,485	\$ 213,741,000	\$ 204,334,930
General Fund	-	6,219,490	14,043,000
Highway Fund	-	-	3,112,500
Solid Waste Special Fund	-	-	9,939,000
Transit Fund	-	42,001,000	71,000,000
Bikeway Fund	35,000	-	700,000
Hanauma Bay Nature Preserve Fund	-	-	-
Parks and Playgrounds Fund	485,000	2,050,000	1,581,000
Sewer Fund	-	-	-
Sewer Revenue Bond Improvement Fund	205,691,518	348,039,925	350,673,961
Federal Grants Fund	55,392,097	49,971,302	59,131,709
Community Development Fund	10,378,502	9,586,135	9,163,598
State Funds	-	9,000,000	-
Developer	3,452,285	-	-
Sewer Assessment	124,869	-	-
Housing Development Special Fund	-	-	294,070
Utilities' Share	-	100,000	100,000
General Trust Fund	-	-	100,000
<b>TOTAL CAPITAL RESOURCES</b>	<b>\$ 410,791,756</b>	<b>\$ 680,708,852</b>	<b>\$ 724,173,768</b>
<b>TOTAL RESOURCES</b>	<b>\$ 1,892,760,487</b>	<b>\$ 2,251,628,795</b>	<b>\$ 2,593,478,246</b>

## OPERATING AND CAPITAL BUDGET EXPENDITURES BY FUNCTION FISCAL YEAR 2006

FUNCTION	APPROPRIATED	ACTUAL
<b>OPERATING EXPENDITURES</b>		
<i>EXECUTIVE</i>		
General Government	\$ 147,077,883	\$ 137,332,714
Public Safety	287,715,743	288,511,043
Highways and Streets	18,115,006	21,837,995
Sanitation	193,685,420	176,174,740
Human Services	64,016,612	59,348,141
Culture-Recreation	72,815,643	67,949,034
Utilities or Other Enterprises (Mass Transit)	159,036,086	158,525,320
Subtotal	\$ 942,462,393	\$ 909,678,987
Debt Service	\$ 235,100,413	\$ 202,336,128
Retirement System Contributions	63,705,716	61,267,685
FICA and Pension Costs	20,010,398	19,538,446
Health Benefits Contributions	76,398,015	71,200,782
Miscellaneous	32,712,314	19,225,344
Subtotal	\$ 427,926,856	\$ 373,568,385
<b>TOTAL EXECUTIVE</b>	<b>\$1,370,389,249</b>	<b>\$ 1,283,247,372</b>
<i>LEGISLATIVE</i>		
General Government	\$ 11,617,409	\$ 10,920,332
<b>TOTAL LEGISLATIVE</b>	<b>\$ 11,617,409</b>	<b>\$ 10,920,332</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$1,382,006,658</b>	<b>\$ 1,294,167,704</b>
<b>CAPITAL EXPENDITURES</b>		
General Government	\$ 48,304,770	\$ 46,705,416
Public Safety	25,380,000	21,036,478
Highways and Streets	50,395,000	53,464,138
Sanitation	279,998,100	210,348,621
Human Services	15,741,850	15,043,182
Culture-Recreation	30,143,000	22,063,121
Utilities or Other Enterprises (Mass Transit)	27,762,000	42,130,800
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$ 477,724,720</b>	<b>\$ 410,791,756</b>
<b>TOTAL CITY EXPENDITURES</b>	<b>\$1,859,731,378</b>	<b>\$ 1,704,959,460</b>

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

FUNCTION	APPROPRIATED
<b>OPERATING EXPENDITURES</b>	
<i>EXECUTIVE</i>	
General Government	\$ 167,979,477
Public Safety	305,279,579
Highways and Streets	20,583,418
Sanitation	214,843,614
Human Services	65,172,315
Culture-Recreation	79,538,727
Utilities or Other Enterprises (Mass Transit)	169,702,706
Subtotal	\$ 1,023,099,836
Debt Service	\$ 257,804,565
Retirement System Contributions	66,905,406
FICA and Pension Costs	21,112,462
Health Benefits Contributions	75,970,764
Miscellaneous	46,552,674
Subtotal	\$ 468,345,871
<b>TOTAL EXECUTIVE</b>	<b>\$ 1,491,445,707</b>
<i>LEGISLATIVE</i>	
General Government	\$ 13,749,500
<b>TOTAL LEGISLATIVE</b>	<b>\$ 13,749,500</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,505,195,207</b>
<b>CAPITAL EXPENDITURES</b>	
General Government	\$ 48,361,500
Public Safety	43,350,000
Highways and Streets	97,752,000
Sanitation	356,647,415
Human Services	15,782,437
Culture-Recreation	42,041,500
Utilities or Other Enterprises (Mass Transit)	76,774,000
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$ 680,708,852</b>
<b>TOTAL CITY EXPENDITURES</b>	<b>\$ 2,185,904,059</b>

**Budget Summaries**

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

FUNCTION	PROPOSED
<b>OPERATING EXPENDITURES</b>	
<i>EXECUTIVE</i>	
General Government	\$ 175,280,126
Public Safety	315,046,412
Highways and Streets	25,462,655
Sanitation	244,738,921
Human Services	67,783,493
Culture-Recreation	82,600,782
Utilities or Other Enterprises (Mass Transit)	189,533,813
Subtotal	\$ 1,100,446,202
Debt Service	\$ 294,185,000
Retirement System Contributions	66,975,000
FICA and Pension Costs	21,454,000
Health Benefits Contributions	85,633,000
Miscellaneous	67,971,000
Subtotal	\$ 536,218,000
<b>TOTAL EXECUTIVE</b>	<b>\$ 1,636,664,202</b>
<b>LEGISLATIVE</b>	
General Government	\$ 13,149,500
<b>TOTAL LEGISLATIVE</b>	<b>\$ 13,149,500</b>
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,649,813,702</b>
<b>CAPITAL EXPENDITURES</b>	
General Government	\$ 49,731,500
Public Safety	54,770,000
Highways and Streets	59,503,000
Sanitation	362,250,961
Human Services	14,630,307
Culture-Recreation	24,880,000
Utilities or Other Enterprises (Mass Transit)	158,408,000
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$ 724,173,768</b>
<b>TOTAL CITY EXPENDITURES</b>	<b>\$ 2,373,987,470</b>

## OPERATING EXPENDITURES BY DEPARTMENT FISCAL YEAR 2006

DEPARTMENT/AGENCY	APPROPRIATED		ACTUAL	
	BUDGET	NO. OF POSITIONS*	EXPENDITURES	NO. OF POSITIONS*
Budget and Fiscal Services	\$ 18,806,518	356.75	\$ 17,354,751	356.75
Community Services	64,016,612	224.00	59,348,141	224.00
Corporation Counsel	8,052,356	90.00	6,662,223	90.00
Customer Services	19,705,754	309.00	18,378,308	309.00
Design and Construction	17,522,572	304.00	15,344,724	304.00
Emergency Management	765,461	10.48	8,734,261	10.48
Emergency Services	26,858,124	437.54	25,815,154	437.54
Enterprise Services	18,154,528	333.83	16,403,297	333.83
Environmental Services	193,685,420	1,130.25	176,174,740	1,130.25
Facility Maintenance	49,294,319	777.92	52,775,710	777.92
Fire	71,836,467	1,148.50	71,100,303	1,148.50
Human Resources	5,128,701	83.92	4,946,058	83.92
Information Technology	13,870,177	147.00	12,993,719	147.00
Mayor	505,163	6.00	702,412	6.00
Managing Director	2,625,437	36.00	3,047,457	36.00
Neighborhood Commission	736,276	17.00	690,227	17.00
Royal Hawaiian Band	1,835,640	41.00	1,817,121	41.00
Medical Examiner	1,189,299	17.00	1,152,125	17.00
Parks and Recreation	52,825,475	1,140.48	49,728,616	1,140.48
Planning and Permitting	15,957,044	303.00	14,783,083	303.00
Police	177,284,195	2,765.00	172,931,788	2,765.00
Prosecuting Attorney	18,254,663	294.00	16,070,196	294.00
Transportation Services	163,552,192	109.00	162,724,573	109.00
<b>TOTAL EXPENDITURES</b>	<b>\$ 942,462,393</b>	<b>10,081.67</b>	<b>\$ 909,678,987</b>	<b>10,081.67</b>

\* Full-time Equivalent

**Budget Summaries**

**OPERATING EXPENDITURES BY DEPARTMENT  
FISCAL YEAR 2007**

DEPARTMENT/AGENCY	APPROPRIATED	NO. OF POSITIONS*
Budget and Fiscal Services	\$ 25,156,048	366.00
Community Services	65,172,315	221.00
Corporation Counsel	8,006,545	90.00
Customer Services	21,508,714	308.75
Design and Construction	20,835,375	321.00
Emergency Management	860,515	11.48
Emergency Services	28,778,831	463.04
Enterprise Services	19,492,305	333.20
Environmental Services	214,843,614	1,148.75
Facility Maintenance	55,293,611	771.92
Fire	75,998,270	1,152.50
Human Resources	5,523,346	86.91
Information Technology	16,328,785	147.00
Mayor	521,828	6.00
Managing Director	2,283,164	36.00
Neighborhood Commission	1,039,853	17.00
Royal Hawaiian Band	1,983,812	41.00
Medical Examiner	1,321,468	18.00
Parks and Recreation	58,062,610	1,139.23
Planning and Permitting	19,033,628	325.00
Police	187,929,121	2,780.00
Prosecuting Attorney	18,488,838	289.00
Transportation Services	174,637,240	109.00
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,023,099,836</b>	<b>10,181.78</b>

\* Full-time Equivalent

## OPERATING EXPENDITURES BY DEPARTMENT FISCAL YEAR 2008

DEPARTMENT/AGENCY	PROPOSED	NO.OF POSITIONS*
Budget and Fiscal Services	\$ 22,358,630	379.25
Community Services	67,783,493	225.00
Corporation Counsel	8,308,224	93.00
Customer Services	21,416,261	308.08
Design and Construction	23,108,150	321.00
Emergency Management	1,285,477	15.48
Emergency Services	32,462,464	473.04
Enterprise Services	19,650,848	335.24
Environmental Services	244,738,921	1,148.75
Facility Maintenance	63,473,149	782.05
Fire	79,694,726	1,160.00
Human Resources	5,798,797	87.66
Information Technology	17,848,412	150.00
Mayor	556,826	6.00
Managing Director	2,622,198	36.00
Neighborhood Commission	819,439	17.00
Royal Hawaiian Band	2,066,878	41.00
Medical Examiner	1,442,263	19.00
Parks and Recreation	60,883,056	1,149.82
Planning and Permitting	21,051,481	339.00
Police	189,525,955	2,786.00
Prosecuting Attorney	18,870,806	298.00
Transportation Services	194,679,748	149.00
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,100,446,202</b>	<b>10,319.37</b>

\* Full-time Equivalent

**Budget Summaries**

**OPERATING EXPENDITURES BY COST ELEMENT  
FISCAL YEAR 2008**

DEPARTMENT/AGENCY	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL
Budget & Fiscal Services	\$ 17,563,817	\$ 4,664,613	\$ 130,200	\$ 22,358,630
Community Services	9,801,628	57,902,365	79,500	67,783,493
Corporation Counsel	5,086,928	3,208,196	13,100	8,308,224
Customer Services	11,950,919	9,344,042	121,300	21,416,261
Design and Construction	11,824,307	11,062,163	221,680	23,108,150
Emergency Management	816,240	233,037	236,200	1,285,477
Emergency Services	25,694,301	4,112,503	2,655,660	32,462,464
Enterprise Services	11,573,177	7,730,541	347,130	19,650,848
Environmental Services	57,049,148	185,542,768	2,147,005	244,738,921
Facility Maintenance	29,764,380	32,733,569	975,200	63,473,149
Fire	69,922,878	8,255,648	1,516,200	79,694,726
Human Resources	5,081,479	709,863	7,455	5,798,797
Information Technology	8,204,149	7,431,058	2,213,205	17,848,412
Mayor	458,624	98,202	-	556,826
Managing Director	1,660,676	958,322	3,200	2,622,198
Neighborhood Commission	658,986	160,453	-	819,439
Royal Hawaiian Band	1,929,958	117,420	19,500	2,066,878
Medical Examiner	1,103,631	323,632	15,000	1,442,263
Parks and Recreation	37,455,451	23,214,205	213,400	60,883,056
Planning and Permitting	16,765,644	3,991,437	294,400	21,051,481
Police	160,609,917	28,349,038	567,000	189,525,955
Prosecuting Attorney	15,476,796	3,382,010	12,000	18,870,806
Transportation Services	101,444,061	92,976,967	258,720	194,679,748
	<b>\$ 601,897,095</b>	<b>\$ 486,502,052</b>	<b>\$ 12,047,055</b>	<b>\$ 1,100,446,202</b>
Debt Service	\$ -	\$ 294,185,000	\$ -	\$ 294,185,000
Retirement System Contributions	-	66,975,000	-	66,975,000
FICA and Pension Costs	-	21,454,000	-	21,454,000
Health Fund	-	85,633,000	-	85,633,000
Miscellaneous	-	67,971,000	-	67,971,000
	<b>\$ -</b>	<b>\$ 536,218,000</b>	<b>\$ -</b>	<b>\$ 536,218,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 601,897,095</b>	<b>\$ 1,022,720,052</b>	<b>\$ 12,047,055</b>	<b>\$ 1,636,664,202</b>

**SUMMARY OF OPERATING AND CAPITAL BUDGET  
REVENUE, EXPENDITURE AND UNRESERVED FUND BALANCE  
FISCAL YEAR 2008**

	General Fund	Special Revenue Funds	Enterprise Funds	Total Funds
<b>REVENUES</b>				
Operating Revenue	\$ 1,083,389,370	\$ 212,970,662	\$ 361,997,975	\$ 1,658,358,007
Capital Revenue	14,043,000	337,771,737	372,359,031	724,173,768
<b>TOTAL REVENUE</b>	<b>\$ 1,097,432,370</b>	<b>\$ 550,742,399</b>	<b>\$ 734,357,006</b>	<b>\$ 2,382,531,775</b>
<b>EXPENDITURES</b>				
Executive Operating Budget	\$ 901,481,935	\$ 232,812,233	\$ 502,370,034	\$ 1,636,664,202
Legislative Operating Budget	13,005,500	44,000	100,000	13,149,500
Executive Capital Budget	14,043,000	337,771,737	372,359,031	724,173,768
<b>TOTAL EXPENDITURES</b>	<b>\$ 928,530,435</b>	<b>\$ 570,627,970</b>	<b>\$ 874,829,065</b>	<b>\$ 2,373,987,470</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>\$ 168,901,935</b>	<b>\$ (19,885,571)</b>	<b>\$ (140,472,059)</b>	<b>\$ 8,544,305</b>
NET INTERFUND TRANSFERS	\$ (253,832,727)	\$ 130,274,318	\$ 123,558,409	\$ -
<b>NET CHANGE IN FUND BALANCE</b>	<b>\$ (84,930,792)</b>	<b>\$ 110,388,747</b>	<b>\$ (16,913,650)</b>	<b>\$ 8,544,305</b>
<b>UNRESERVED FUND BALANCE</b>				
Beginning	\$ 84,930,792	\$ 43,157,513	\$ 82,858,166	\$ 210,946,471
<b>Ending</b>	<b>\$ -</b>	<b>\$ 153,546,260</b>	<b>\$ 65,944,516</b>	<b>\$ 219,490,776</b>

## Capital Improvement Program Budget Highlights

The FY 2008 capital improvement program (FY08 CIP) budget continues to focus on basic capital programs to maintain and upgrade essential City facilities to sustain the quality of life for all our residents. The FY08 CIP budget as submitted totals \$724.2 million, an increase of \$43.5 million from the \$680.7 million FY 2007 CIP (FY07 CIP) budget.

### General Government

The FY08 CIP includes \$49.7 million for various general government projects, an increase of \$1.3 million from the FY07 CIP of \$48.4 million. Major FY08 CIP projects include the Procurement of Major Equipment, Telecommunications Facilities Upgrade and Public Building Facilities Improvements.

### Public Safety

The FY08 CIP includes \$54.8 million for public safety, an increase of \$11.4 million from the FY07 CIP of \$43.4 million. Major FY08 CIP projects include improvements to Police, Fire and Emergency Services facilities, and traffic, flood control and other protection projects.

### Highways and Streets

The FY08 CIP includes \$59.5 million for highway and street improvements, that is a decrease of \$38.2 million from the FY07 CIP of \$97.7 million that had included completion of funding for the North/South Road. The FY08 CIP includes \$40.0 million for the Rehabilitation of Streets project for resurfacing, reconstruction and rehabilitation of Oahu's roadways.

### Sanitation

The FY08 CIP includes \$362.3 million that is the largest allocation for wastewater facility improve-

ments and solid waste projects. This reflects an increase of \$5.7 million from the FY07 CIP of \$356.6 million. Major projects include improvements to waste collection and disposal facilities, sewer improvement district, and sewage collection and disposal projects (\$350.7 million).

### Human Services

The FY08 CIP includes \$14.6 million for the federal Community Development Block Grant (CDBG) Program, Emergency Shelter Grants (ESG) Program, HOME Investment Partnerships (HOME) Program, and the Housing Opportunities for Persons with AIDS (HOPWA) Program, which is a decrease of \$1.2 million from the FY07 CIP reflective of the current levels of funding appropriations for these programs.

### Culture and Recreation

The FY 08 CIP includes \$24.9 million for various culture and recreational projects. This is a decrease of \$17.1 million from the \$42.0 million in FY 07 that had included funding for the completion of projects such as the Blaisdell Center-Arena Risers and the Blaisdell Center-Arena Air Conditioning System Upgrade. The FY08 CIP again focuses on basic projects such as the Renovation of Recreational Facilities, and Recreation Districts' Improvements to improve our recreational resources.

### Utilities and Other Enterprises

The FY08 CIP includes \$158.4 million for Utilities or Other Enterprises projects, an increase of \$81.6 million from the FY07 CIP of \$76.8 million. Major projects include Bus and Handi-Van Acquisition Program, and the Honolulu High Capacity Transit Project.

# DEBT AND FINANCIAL POLICIES OF THE CITY

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

## I. OPERATING BUDGET

### A. OVERALL

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

ery/performance plan in a public-friendly format.

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

### B. FISCAL INTEGRITY

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

### C. RESERVE FOR FISCAL STABILITY FUND

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

### D. REVENUES

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

## Budget Summaries

erty tax revenues and temporary revenues.

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

### E. SELF-INSURANCE PROGRAM

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

mitigate the expense of commercial insurance.

### F. MINIMIZATION OF ADMINISTRATIVE COSTS

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

### G. MULTI-YEAR ESTIMATES

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

### H. CITIZEN INVOLVEMENT

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

### I. USER FEES

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

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

#### J. NON-PROFIT ORGANIZATIONS

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

## II. CAPITAL BUDGET

### A. OVERALL

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

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

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

### B. FISCAL POLICIES

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

## Budget Summaries

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

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

### C. CAPITAL PROGRAM POLICIES

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

serve as guidelines for the development of the Capital Program.

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

### III. DEBT POLICIES

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

City's ability to pay. This debt shall be limited to those capital projects that cannot be financed from existing revenues and when there is an existing or near-term need for the project. The project also should be integrated with the City's long-term financial plan and Capital Program.

- E. The maturity date for any debt shall not exceed the reasonable expected useful life of the project so financed.
  - F. The City shall encourage and maintain good relations with financial and bond rating agencies and will follow a policy of full and open disclosure on every financial report and bond prospectus. A rating agency presentation/update shall be conducted at least once annually.
  - G. The City shall establish affordability guidelines in order to preserve credit quality. Guidelines, which may be suspended for emergency purposed or because of unusual circumstances, are as follows:
    - 1. Debt service for general obligation bonds including self-supported bonds as a percentage of the City's total Operating budget, including enterprise and special revenue funds, should not exceed 20 percent.
    - 2. Debt service on direct debt, excluding self-supported bonds, as a percentage
- of General Fund revenues should not exceed 20 percent.
  - H. The total outstanding principal of the City's variable rate debt should not exceed 120% of the City's total short-term investments.
  - I. Variable rate debt should be used only as a source of interim or construction financing, financing of equipment with a useful life of five years, and short-term financing of debt service. In the event variable rate debt is used to finance debt service, the variable rate debt shall be refunded as a part of the next long-term bond issuance.
  - J. Whenever possible, the City shall seek State funding for financing of qualified wastewater projects.
  - K. The City continually shall review outstanding City debt and initiate refinancing when feasible.
  - L. Unless the refunding of bonds is for the purpose of restructuring existing debt service on outstanding bonds or to refund outstanding bonds which bear interest at a rate or rates which shall vary from time to time, the City shall refund callable fixed rate bonds only if the present value savings which shall inure to the City as a result of the refunding shall not be less than 2%.

## Table A: Categories of Expenditures

### OPERATING EXPENDITURES

Executive:

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

Legislative:

- General Government - Legislative

### CAPITAL EXPENDITURES

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

## Table B: Categories of Resources

### OPERATING RESOURCES

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

### CAPITAL RESOURCES

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

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

	ESTIMATED					
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
<b>OPERATING EXPENDITURES</b>						
<i>Executive</i>						
General Government	\$ 175.3	\$ 180.5	\$ 184.1	\$ 187.2	\$ 190.7	\$ 194.3
Public Safety	315.0	326.0	333.5	341.2	347.1	355.2
Highways and Streets	25.5	25.7	26.1	26.5	26.9	27.4
Sanitation	244.7	252.1	259.8	237.1	245.4	253.9
Human Services	67.8	70.0	72.4	74.9	77.5	80.2
Culture-Recreation	82.6	83.9	85.5	87.0	88.7	91.3
Utilities or Other Enterprises						
(Mass Transit)	189.5	213.7	241.7	272.4	307.2	347.6
Debt Service	294.2	308.5	347.4	386.8	418.0	444.9
Retirement System						
Contributions	67.0	69.0	70.9	72.8	74.9	77.4
FICA and Pension Costs	21.5	22.1	22.7	23.4	24.0	24.8
Health Benefits Contributions	85.6	92.7	99.5	106.7	114.5	122.8
Miscellaneous	68.0	60.5	62.1	63.7	65.4	61.9
<i>Legislative</i>						
General Government	13.1	13.7	14.2	14.8	15.4	16.0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 1,649.8</b>	<b>\$ 1,718.4</b>	<b>\$ 1,819.9</b>	<b>\$ 1,894.5</b>	<b>\$ 1,995.7</b>	<b>\$ 2,097.7</b>
<b>CAPITAL EXPENDITURES</b>						
General Government	\$ 49.7	\$ 36.6	\$ 36.2	\$ 30.4	\$ 24.6	\$ 19.4
Public Safety	54.8	42.5	41.1	64.6	50.0	36.1
Highways and Streets	59.5	149.1	85.6	140.2	79.5	78.0
Sanitation	362.3	235.4	263.1	233.2	242.0	130.2
Human Services	14.6	14.7	14.8	14.9	15.0	15.0
Culture-Recreation	24.9	30.1	30.8	25.8	28.1	21.5
Utilities or Other Enterprises						
(Mass Transit)	158.4	414.9	299.2	332.6	316.7	316.8
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$ 724.2</b>	<b>\$ 923.3</b>	<b>\$ 770.8</b>	<b>\$ 841.7</b>	<b>\$ 755.9</b>	<b>\$ 617.0</b>

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

	ESTIMATED					
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
<b>OPERATING RESOURCES</b>						
Real Property Tax	\$ 782.4	\$ 849.3	\$ 849.8	\$ 850.3	\$ 850.6	\$ 850.6
Fuel Tax	53.7	54.4	55.1	55.8	56.5	57.2
Motor Vehicle Weight Tax	64.5	66.4	68.4	70.5	72.6	74.8
Public Utility Franchise Tax	38.4	41.7	45.0	48.4	51.8	55.3
Federal Grants	82.7	82.8	82.9	83.0	83.1	83.2
State Grants	8.7	9.0	9.3	9.6	9.9	10.2
Excise Surcharge Tax - Transit	64.0	9.0	12.0	15.0	76.0	85.0
Transient Accommodations Tax	45.8	48.1	50.4	52.8	55.3	57.9
Public Service Company Tax	35.4	38.5	41.6	44.7	47.9	51.1
Licenses and Permits	43.7	43.7	43.7	43.7	43.7	43.7
Charges for Services	24.4	25.1	25.9	26.5	27.0	27.5
Sewer Revenues	205.4	241.8	273.3	315.8	364.8	410.3
Bus Transportation Revenues	44.2	46.0	47.8	49.7	51.7	53.8
Solid Waste Disposal Revenues	98.3	116.6	92.5	20.2	20.5	20.8
Other Revenues	67.8	72.0	72.3	72.5	72.6	72.8
Carry-Over	209.7	151.7	151.7	151.7	151.7	211.7
<b>TOTAL OPERATING RESOURCES</b>	<b>\$ 1,869.1</b>	<b>\$ 1,896.1</b>	<b>\$ 1,921.7</b>	<b>\$ 1,910.2</b>	<b>\$ 2,035.7</b>	<b>\$ 2,165.9</b>

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

	ESTIMATED					
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
<b>CAPITAL RESOURCES</b>						
General Obligation Bonds	\$ 204.3	\$ 299.6	\$ 207.3	\$ 210.6	\$ 167.6	\$ 130.2
General Fund	14.1	17.4	11.5	11.8	11.9	22.1
Highway Fund	3.1	-	-	-	-	-
Solid Waste Special Fund	9.9	7.3	7.5	7.8	8.0	8.3
Transit Fund	71.0	245.0	194.0	201.0	151.0	151.0
Bikeway Fund	0.7	-	-	-	-	-
Parks and Playgrounds Fund	1.6	-	-	-	-	-
Sewer Fund	-	-	11.5	11.5	11.5	11.4
Sewer Revenue Bond						
Improvement Fund	350.7	228.6	251.6	221.2	230.5	118.7
Transit Financing *	-	6.0	57.0	50.0	-	-
Federal Grants Fund	59.1	109.9	20.6	114.3	165.8	165.6
Community Development Fund	9.2	9.3	9.7	12.9	9.5	9.6
Sewer Assessment	-	0.1	-	0.5	-	-
Housing Development Special Fund	0.3	-	-	-	-	-
Utilities' Share	0.1	0.1	0.1	0.1	0.1	0.1
General Trust Fund	0.1	-	-	-	-	-
<b>TOTAL CAPITAL RESOURCES</b>	<b>\$ 724.2</b>	<b>\$ 923.3</b>	<b>\$ 770.8</b>	<b>\$ 841.7</b>	<b>\$ 755.9</b>	<b>\$ 617.0</b>

\* Interim construction financing.

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

	ESTIMATED					
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
<b>EXPENDITURES</b>						
OPERATING	\$ 1,649.8	\$ 1,718.4	\$ 1,819.9	\$ 1,894.5	\$ 1,995.7	\$ 2,097.7
CAPITAL	724.2	923.3	770.8	841.7	755.9	617.0
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,374.0</b>	<b>\$ 2,641.7</b>	<b>\$ 2,590.7</b>	<b>\$ 2,736.2</b>	<b>\$ 2,751.6</b>	<b>\$ 2,714.7</b>
<b>RESOURCES</b>						
OPERATING	\$ 1,869.1	\$ 1,896.1	\$ 1,921.7	\$ 1,910.2	\$ 2,035.7	\$ 2,165.9
CAPITAL	724.2	923.3	770.8	841.7	755.9	617.0
<b>TOTAL RESOURCES</b>	<b>\$ 2,593.3</b>	<b>\$ 2,819.4</b>	<b>\$ 2,692.5</b>	<b>\$ 2,751.9</b>	<b>\$ 2,791.6</b>	<b>\$ 2,782.9</b>
<b>DIFFERENCE</b>	<b>\$ 219.3</b>	<b>\$ 177.7</b>	<b>\$ 101.8</b>	<b>\$ 15.7</b>	<b>\$ 40.0</b>	<b>\$ 68.2</b>

## Meeting Future Expenditure Requirements

While the City continues to focus on basic services such as police and fire protection; emergency management services; road and stream maintenance; solid waste collection, disposal, and recycling; sewage collection and disposal; and public transit, the looming unfunded liabilities for retirement and health care costs must be addressed.

The 25-year plan to fully fund the Employees' Retirement System (ERS) of the State of Hawaii, which includes City employees, was recently actuarially reviewed and revealed that the unfunded liability increased by approximately \$1 billion. The ERS has proposed to the Hawaii State Legislature that the employers' contribution rate be increased and the plan be revised to a 29-year plan to meet this unfunded liability increase.

The Employer-Union Trust Fund (EUTF) is currently studying the actuarial costs of health care and anticipates making recommendations to fund the unfunded liability of the EUTF. The Government Accounting Standards Board (GASB) pronouncement 43 and 45 provides reporting guidelines of unfunded liabilities for Other Post Employment Benefits (OPEB) such as health care. To meet these future health care costs the City will provide a reserve fund for OPEB.

The City will continue to provide ongoing funding to the Fiscal Stability Reserve Fund to mitigate economic downturns or emergency situations.

The condition of our aging sewer facilities and collection system requires that we must pursue a more energetic plan to complete the required improvements. To meet the funding requirements of this basic City service will require that we increase sewer fees.

The establishment of new user fees or increases to existing fees will be the option of last resort to meet future costs. Any anticipated increase to these user fees will require an in-depth analysis of the operations and the costs of these services.

As in the past the City will vigorously pursue Federal and State assistance through special grants or appropriations. Furthermore, the City will continue to seek private partnerships with corporations or non-profits to meet the basic needs of our citizens. The county surcharge on state general excise tax will continue to provide the impetus to the City's multi-modal approach to transportation on Oahu.

The foregoing illustrates the means to meet the City's future expenditures. However, the City's primary mission is to maintain basic City services.

**Budget Summaries**

**Fact Sheet on Budget Trends**

	Actual FY2004	Actual FY 2005	Actual FY 2006	Budgeted FY 2007	Budgeted FY 2008
<i>REAL PROPERTY TAX:</i>					
Net Assessed Value <sup>a,b</sup>	\$ 79,154,540	\$ 92,421,383	\$ 114,102,880	\$ 146,076,210	\$ 167,024,731
Average Rate <sup>c</sup>	5.50	5.41	5.18	4.63	4.68
Collections <sup>a</sup>	\$ 435,297	\$ 499,677	\$ 591,377	\$ 675,960	\$ 782,372
<b>EXECUTIVE AND LEGISLATIVE</b>					
<i>OPERATING BUDGETS:</i>					
Appropriations <sup>a</sup>	\$ 1,183,520	\$ 1,248,194	\$ 1,382,007	\$ 1,505,195	\$ 1,649,814
<i>CAPITAL BUDGET:</i>					
Appropriations <sup>a</sup>	\$ 276,813	\$ 303,362	\$ 477,725	\$ 680,709	\$ 724,174
<i>LONG-TERM DEBT:</i>					
Debt Service Charges <sup>a</sup>	\$ 201,899	\$ 193,413	\$ 235,100	\$ 257,805	\$ 294,185
<i>NUMBER OF POSITIONS: <sup>d</sup></i>					
Police	2,720	2,732	2,765	2,780	2,786
Fire	1,144	1,146	1,149	1,153	1,160
Environmental Services	1,130	1,130	1,130	1,149	1,149
Parks and Recreation	1,108	1,126	1,140	1,139	1,150
Prosecuting Attorney	284	285	294	289	298
Other Executive Agencies	3,586	3,574	3,604	3,672	3,776
<b>Total Executive Branch</b>	<b>9,972</b>	<b>9,993</b>	<b>10,082</b>	<b>10,182</b>	<b>10,319</b>
<b>MOTOR VEHICLE REGISTRATIONS <sup>e,f,g</sup></b>	<b>688,163</b>	<b>714,604</b>	<b>741,759</b>	<b>769,946</b>	<b>799,204</b>
<b>RESIDENT POPULATION (July 1st) <sup>f,g</sup></b>	<b>899,562</b>	<b>905,266</b>	<b>911,005</b>	<b>916,781</b>	<b>922,593</b>

a) Dollars in thousands

b) Valuation 100% of fair market value

c) Per thousand dollars

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

e) Calendar year

f) Source: State of Hawaii Data Book 2005

g) 2006 - 2008 estimates based on preliminary forecasts

# City and County Profile

<b>Land Area *</b>	596.7	square miles
<b>Racial composition based on Hawaii State Department of Health survey *</b>		
Mixed (except Hawaiian)	20.2	percent
Hawaiian/part Hawaiian	20.4	percent
Caucasian	21.7	percent
Japanese	19.2	percent
Filipino	11.3	percent
Chinese	4.3	percent
African American	1.2	percent
Samoaan/Tongan	0.9	percent
Korean	0.8	percent
<b>Gender Composition *</b>		
Male	50.3	percent
Female	49.7	percent
<b>Median Age (2000) *</b>	35.7	years
<b>Age Composition *</b>		
Under 18 years	23.8	percent
18 - 64 years	62.7	percent
65 years and over	13.5	percent
<b>Elections ***</b>		
Registered Voters, Primary Election 2006	447,727	
Votes Cast, Primary Election 2006	192,322	
Registered Voters, General Election 2006	452,168	
Votes Cast, General Election 2006	239,753	
<b>Educational Attainment *</b>		
Less than High School Diploma	15.2	percent
High School Graduate or Higher	84.8	percent
Bachelor's Degree or Higher	27.9	percent
<b>Median Household Income **</b>	\$51,914	
<b>Number of Housing Units (7/1/2004)*</b>	325,775	
<b>Building Permits Issued (Fiscal 2005) ****</b>		
Number Issued	14,511	
Estimated Value(dollars in thousands)	\$1,379,629	
<b>Unemployment Rate (2005) *****</b>	2.7	percent
* 2005 State of Hawaii Data Book		
** U. S. Bureau of the Census, 2000		
*** Office of Elections		
**** Honolulu Department of Planning and Permitting		
***** Hawaii State Department of Labor and Industrial Relations		

# The Budget Process

## Introduction

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

Each year, the City adopts three budgets:

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

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

## The Annual Budget

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

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

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

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

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

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

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

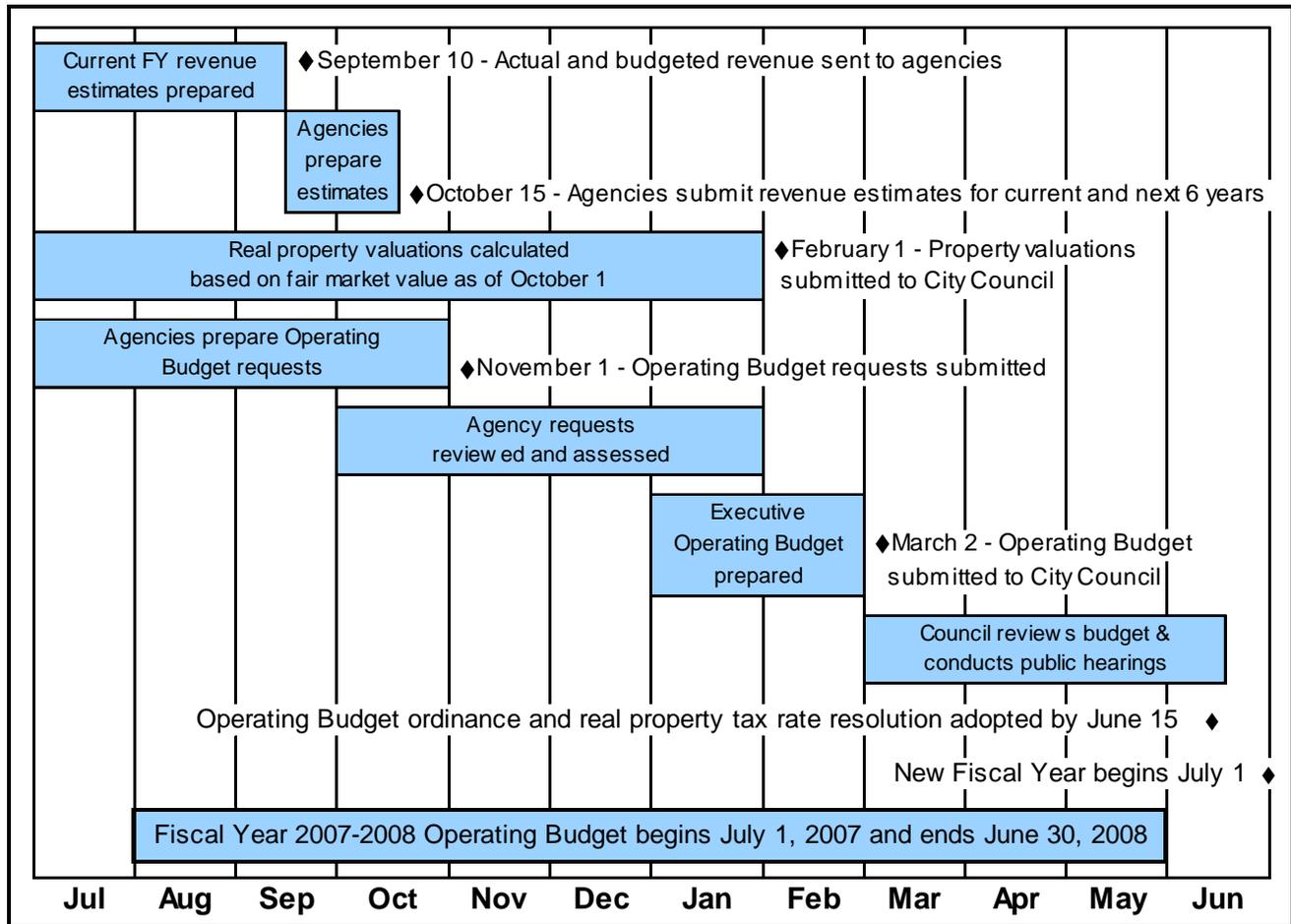
The Revised City Charter can be found on-line at [www.honolulu.gov/refs/rch](http://www.honolulu.gov/refs/rch). The Revised Ordinances of Honolulu can be accessed at [www.honolulu.gov/refs/roh](http://www.honolulu.gov/refs/roh). Additional information concerning public hearings, a synopsis of the budget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

## The Operating Budget

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

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

### OPERATING BUDGET CALENDAR



## Revenue Estimating Process

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

Real property assessments are calculated throughout the year. For the purpose of determining the following fiscal year’s real property tax revenues,

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

## The Operating Budget Preparation Process

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

## Budget Summaries

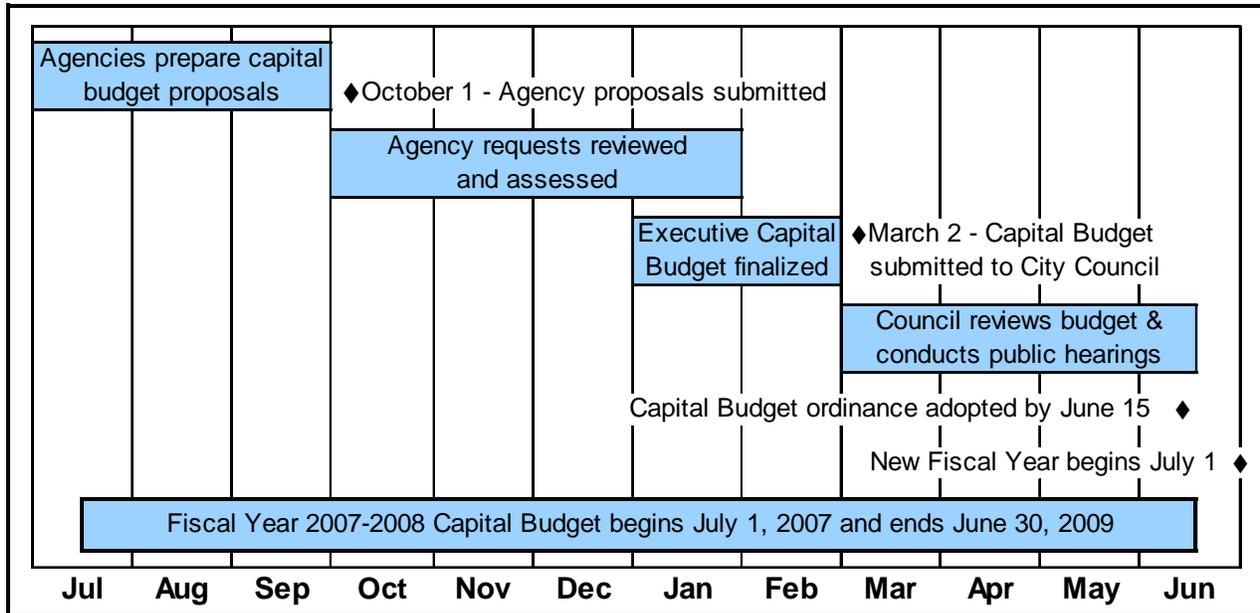
the final program decisions and submits the operating budget proposal to the City Council by March 2 in accordance with City Charter Section 9-102.1.

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

## The Capital Budget

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

**CAPITAL BUDGET CALENDAR**



## The Capital Budget Preparation Process

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

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

## The Legislative Budget

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

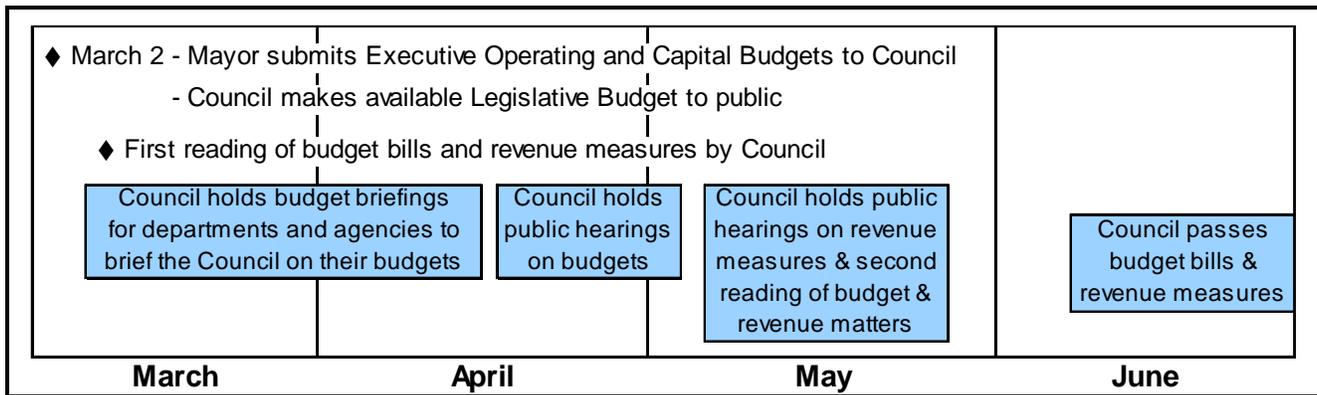
The legislative budget must be prepared and available for public review by March 2. The City Council conducts hearings and must pass the legislative budget ordinance by June 15.

## Consideration and Adoption by the City Council

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

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

### COUNCIL DELIBERATION CALENDAR



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

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

**For information about how bills become law or the Council's procedures and schedules, see [www.honolulu.gov/council/ord.htm](http://www.honolulu.gov/council/ord.htm).**

## Amendments to the Budget and Other Appropriations

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

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

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

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

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

## Budget and Budgetary Accounting

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

## Budget Summaries

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

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

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

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

## Glossary of Terms

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

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

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

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

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

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

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

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

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

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

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

**Carry-over** — See Fund Balance, Unreserved.

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

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

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

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

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

**Enterprise Fund** — A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business (a) where the intent of the governing body is that costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes. Funds included are sewer fund, solid waste special fund, housing development special fund and bus transportation fund. User fees are established and revised to ensure that revenues are adequate to meet all necessary expenditures.

**Expenditures** — Cost of goods delivered or services rendered, whether paid or unpaid, including

## Budget Summaries

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

**Federal Aid** — Funds received from the Federal Government.

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

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

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

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

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

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

**Generally accepted accounting principles (GAAP)** — GAAP are the uniform minimum standards of and guidelines to financial accounting and reporting. They govern the form and content of the basic financial statements of an entity. GAAP encompass the conventions, rules and procedures necessary to define the accepted accounting prac-

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Revolving Fund** — A fund used to finance certain goods and services provided by City agencies on a self-supporting basis. It is used to pay for the cost

of goods and services and is replenished through charges made for those goods or services or through transfers from other accounts or funds.

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

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

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

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

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

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

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# Departmental Budgets

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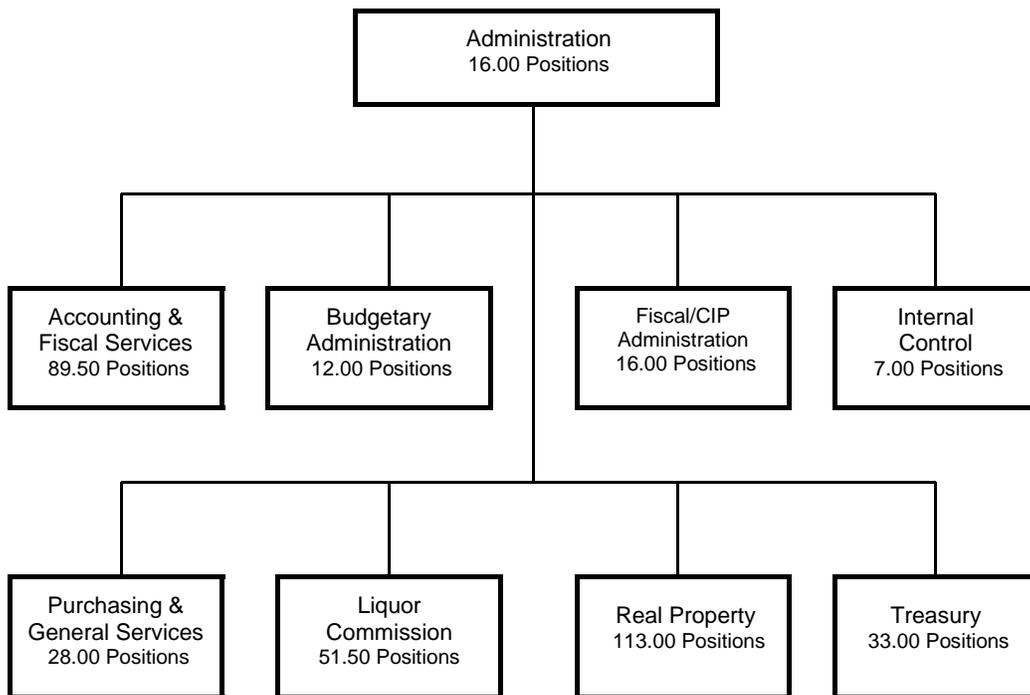
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# Department of Budget and Fiscal Services

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

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2007.



## Department of Budget and Fiscal Services

### Responsibilities

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

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

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

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

### Mission Statement

Public service with fiscal integrity.

### Goals and Objectives

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

### Budget Initiatives and Highlights

The Department of Budget and Fiscal Services proposed fiscal year 2008 operating budget is \$22,358,630, which reflects an 11.1 percent decrease from the current fiscal year. This decrease is primarily due to the \$5,000,000 one-time cost that was budgeted in fiscal year 2007 as a contingency to allow the State to collect the half percent county surcharge. The fiscal year 2008 budget provides for the following:

Funding of \$1,000,000 for the multi-modal transportation study.

Funding of \$150,000 for consultant services for the City's property management inventory system.

Funding of \$100,000 for contractual services for systems modifications to the real property assessment system.

Budget issues funding of \$607,258 is provided for eleven new permanent positions and three new contract positions and related supplies and equipment. The positions include the following:

- Two new permanent Real Property Management Specialist III positions for the Purchasing Division to assist in the management of the City's real property assets.
- Nine new permanent positions for the Treasury Division: one Accountant VI, three Accounting Technicians and five Sr. Account Clerks to provide additional support in Accounts Receivables.
- Three new contract positions for the Liquor Commission: two Liquor Control Investigator positions to provide investigative support and one Sr. Clerk Typist for night shift dispatch operations.

## Department of Budget and Fiscal Services

### Performance Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Real Property Taxes Collected to Total Amount Billed	%	98.0%	98.8%	98.8%
Improvement District Assessments Collected to Total Amount Billed	%	95.6%	96.0%	96.0%
Refuse Services Charges Collected to Total Amount Billed	%	99.0%	99.0%	99.0%
Delinquent Receivables Collected	%	55.0%	60.0%	60.0%
Average Rate of Return on City-Controlled Funds	%	3.63%	4.15%	4.15%
Average Processing Time of Land Ownership Document from Recording Date	Weeks	9	9	8

### Fiscal Sustainability

	<u>Target Year</u>
Goal 1: <u>Advance departmental self-sustainability</u>	
Initiative 1: Improve Real Property Assessment Process	
(a) Establish procedures and dedicate resources to access current building permit data in order to generate revenues based on enhanced valuations. Goals: \$2.8 million annually.	FY 2008
(b) Accelerate appeals process to complete Board of Review by 6/30 of each fiscal year to avoid placement of reserve in litigated fund.	FY 2008
Goal 2: <u>Maximize operational efficiency</u>	
Monitor energy consumption and reduce cost.	FY 2008

### DEPARTMENT POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	350.00	354.00	354.00	11.00	365.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	6.75	12.00	11.25	3.00	14.25
<b>Total</b>	<b>356.75</b>	<b>366.00</b>	<b>365.25</b>	<b>14.00</b>	<b>379.25</b>

**EXPENDITURES BY PROGRAM**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Administration	\$ 983,295	\$ 995,716	\$ 2,013,278	\$ 0	\$ 2,013,278
Accounting and Fiscal Services	4,059,176	4,298,273	4,427,883	0	4,427,883
Internal Control	771,806	806,236	864,402	0	864,402
Purchasing and General Services	1,300,991	1,380,596	1,556,772	77,702	1,634,474
Treasury	1,498,019	7,077,213	1,998,130	411,560	2,409,690
Real Property	4,552,341	5,397,573	5,753,424	0	5,753,424
Liquor Commission	2,436,794	3,183,388	3,049,898	117,996	3,167,894
Budgetary Administration	740,637	783,770	833,108	0	833,108
Fiscal/CIP Administration	1,011,692	1,233,283	1,254,477	0	1,254,477
<b>Total</b>	<b>\$ 17,354,751</b>	<b>\$ 25,156,048</b>	<b>\$ 21,751,372</b>	<b>\$ 607,258</b>	<b>\$ 22,358,630</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 14,778,518	\$ 17,064,413	\$ 17,165,645	\$ 398,172	\$ 17,563,817
Current Expenses	2,505,444	7,933,355	4,508,427	156,186	4,664,613
Equipment	70,789	158,280	77,300	52,900	130,200
<b>Total</b>	<b>\$ 17,354,751</b>	<b>\$ 25,156,048</b>	<b>\$ 21,751,372</b>	<b>\$ 607,258</b>	<b>\$ 22,358,630</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 13,289,170	\$ 20,160,384	\$ 15,966,476	\$ 489,262	\$ 16,455,738
Sewer Fund	239,842	193,575	210,301	0	210,301
Liquor Commission Fund	2,407,068	3,183,388	3,049,898	117,996	3,167,894
Refuse Genl Operating Acct -SWSF	48,763	102,446	95,050	0	95,050
Transit Fund	0	0	1,000,000	0	1,000,000
Community Development Fund	620,844	813,503	779,988	0	779,988
Special Events Fund	119,850	107,091	110,963	0	110,963
Federal Grants Fund	453,498	410,882	347,168	0	347,168
Housing & Comm Dev Sec 8 Fund	175,716	184,779	191,528	0	191,528
<b>Total</b>	<b>\$ 17,354,751</b>	<b>\$ 25,156,048</b>	<b>\$ 21,751,372</b>	<b>\$ 607,258</b>	<b>\$ 22,358,630</b>

Administration

**Program Description**

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

**Program Highlights**

The Administration program budget of \$2,013,278 reflects a 102.2 percent increase over the current fiscal year. The increase is primarily due to the addition of \$1,000,000 in transit funds for the multi-modal transit study.

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	13.00	13.00	13.00	0.00	13.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.50	3.00	3.00	0.00	3.00
<b>Total</b>	<b>13.50</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 738,012	\$ 956,091	\$ 973,828	\$ 0	\$ 973,828
Current Expenses	241,732	39,625	1,039,450	0	1,039,450
Equipment	3,551	0	0	0	0
<b>Total</b>	<b>\$ 983,295</b>	<b>\$ 995,716</b>	<b>\$ 2,013,278</b>	<b>\$ 0</b>	<b>\$ 2,013,278</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 983,295	\$ 995,716	\$ 1,013,278	\$ 0	\$ 1,013,278
Transit Fund	0	0	1,000,000	0	1,000,000
<b>Total</b>	<b>\$ 983,295</b>	<b>\$ 995,716</b>	<b>\$ 2,013,278</b>	<b>\$ 0</b>	<b>\$ 2,013,278</b>

Accounting and Fiscal Services

**Program Description**

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

**Program Highlights**

The Accounting and Fiscal Services program budget of \$4,427,883 reflects a 3.0 percent increase over the current fiscal year. The increase is primarily due to additional funding to fill positions needed for program requirements.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Payroll – Wage payments processed	#	236,518	237,300	238,000

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	85.00	85.00	85.00	0.00	85.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	4.50	4.50	4.50	0.00	4.50
<b>Total</b>	<b>89.50</b>	<b>89.50</b>	<b>89.50</b>	<b>0.00</b>	<b>89.50</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 3,771,281	\$ 4,062,292	\$ 4,223,762	\$ 0	\$ 4,223,762
Current Expenses	283,763	233,981	203,481	0	203,481
Equipment	4,132	2,000	640	0	640
<b>Total</b>	<b>\$ 4,059,176</b>	<b>\$ 4,298,273</b>	<b>\$ 4,427,883</b>	<b>\$ 0</b>	<b>\$ 4,427,883</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 3,056,349	\$ 3,286,838	\$ 3,488,262	\$ 0	\$ 3,488,262
Sewer Fund	238,642	192,375	209,101	0	209,101
Refuse Genl Operating Acct -SWSF	43,963	97,646	90,250	0	90,250
Community Development Fund	84,633	100,662	107,611	0	107,611
Special Events Fund	119,850	107,091	110,963	0	110,963
Federal Grants Fund	352,023	340,882	242,168	0	242,168
Housing & Comm Dev Sec 8 Fund	163,716	172,779	179,528	0	179,528
<b>Total</b>	<b>\$ 4,059,176</b>	<b>\$ 4,298,273</b>	<b>\$ 4,427,883</b>	<b>\$ 0</b>	<b>\$ 4,427,883</b>

## Department of Budget and Fiscal Services

### Internal Control

#### Program Description

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

#### Program Highlights

The Internal Control program budget of \$864,402 reflects a 7.2 percent increase over the current fiscal year. This increase is primarily due to consultant services cost increases.

#### Output Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Audits, reviews, evaluations, and analyses	#	42	45	45

#### PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	7.00	7.00	7.00	0.00	7.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>

#### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 422,775	\$ 440,700	\$ 454,572	\$ 0	\$ 454,572
Current Expenses	349,031	365,536	409,830	0	409,830
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 771,806</b>	<b>\$ 806,236</b>	<b>\$ 864,402</b>	<b>\$ 0</b>	<b>\$ 864,402</b>

#### SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 771,806	\$ 806,236	\$ 864,402	\$ 0	\$ 864,402
<b>Total</b>	<b>\$ 771,806</b>	<b>\$ 806,236</b>	<b>\$ 864,402</b>	<b>\$ 0</b>	<b>\$ 864,402</b>

Purchasing and General Services

**Program Description**

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

**Program Highlights**

The Purchasing and General Services program budget of \$1,634,474 reflects an 18.4 percent increase over the current fiscal year. This increase is primarily due to funding for the City's property management inventory system. Budget issues provide funding for two new Real Property Management Specialist III positions to provide additional support and assistance in the management of the City's real property and fixed assets.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Purchase Orders Processed	#	31,564	31,000	31,000
Purchase Requisitions Processed	#	1,075	1,050	1,050
Personal and Consultant Contracts	#	164	164	164

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	28.00	28.00	28.00	2.00	30.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>2.00</b>	<b>30.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 1,253,186	\$ 1,338,946	\$ 1,356,502	\$ 63,216	\$ 1,419,718
Current Expenses	47,805	41,650	200,270	9,486	209,756
Equipment	0	0	0	5,000	5,000
<b>Total</b>	<b>\$ 1,300,991</b>	<b>\$ 1,380,596</b>	<b>\$ 1,556,772</b>	<b>\$ 77,702</b>	<b>\$ 1,634,474</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 1,300,991	\$ 1,380,596	\$ 1,556,772	\$ 77,702	\$ 1,634,474
<b>Total</b>	<b>\$ 1,300,991</b>	<b>\$ 1,380,596</b>	<b>\$ 1,556,772</b>	<b>\$ 77,702</b>	<b>\$ 1,634,474</b>

**Department of Budget and Fiscal Services**

**Treasury**

**Program Description**

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

**Program Highlights**

The Treasury program budget of \$2,409,690 reflects a decrease of 66.0 percent from the current fiscal year. This decrease is primarily due to the discontinuation of \$5,000,000 in one-time transit-related contingency costs in fiscal year 2007.

Budget issues provide funding for nine new positions: one Accountant VI, three Accounting Technicians and five Sr. Account Clerks for the increasing workload in the Accounts Receivable section.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Delinquent Real Property Tax Accounts	#	6,011	6,100	6,100
Delinquent Real Property Tax Amounts	Million	9.7	10.0	10.0
Delinquent Real Property Tax	%	1.65%	1.65%	1.65%
Delinquent Improvement District Assessment	%	4.00%	3.00%	3.00%
Delinquent Refuse Receivables	%	3.31%	3.50%	3.50%
Delinquent Sewer Receivables	%	2.00%	2.00%	2.00%
<b>ADMINISTRATION:</b>				
Sale of Bonds:				
General Obligation	#	1	1	1
Others	#	1	2	1
<b>CASH AND DEBT MANAGEMENT:</b>				
Agency Deposits	#	11,751	11,750	11,750
Checks Issued	#	127,490	127,500	127,500
Checks Cleared	#	127,254	127,250	127,250
Dishonored Checks Returned by Banks	#	3,300	3,300	3,300
Debit Memos Processed	#	674	675	675
Cash Transfer and Adjustment Vouchers Processed	#	2,428	2,400	2,400
<b>ACCOUNTS RECEIVABLE:</b>				
Billings:				
Refuse Service Charges	#	10,267	10,300	10,300
Sewer Service Charges	#	5,122	5,200	5,200
Other Charges	#	778	700	700
Collections:				
Refuse Services	#	10,594	11,000	11,000
Sewer Services	#	1,149	1,200	1,200
Other Services	#	430	430	430
Improvement Districts in Force	#	15	16	16
Accounts in Force	#	402	300	300
Delinquent Billings	#	21	25	25
Waikiki Business Improvement District	#	5,224	5,300	5,300
Fort Street Mall Business Improvement District	#	96	96	96
Real Property Tax Billings	#	531,892	540,000	540,000
Real Property Tax Checks Processed	#	268,818	270,000	270,000
Real Property Tax Billings Collected	#	525,488	530,000	530,000

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	32.00	32.00	32.00	9.00	41.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	1.00	0.00	0.00	0.00
<b>Total</b>	<b>32.00</b>	<b>33.00</b>	<b>32.00</b>	<b>9.00</b>	<b>41.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 1,090,341	\$ 1,475,050	\$ 1,378,330	\$ 216,960	\$ 1,595,290
Current Expenses	407,678	5,602,163	619,800	146,700	766,500
Equipment	0	0	0	47,900	47,900
<b>Total</b>	<b>\$ 1,498,019</b>	<b>\$ 7,077,213</b>	<b>\$ 1,998,130</b>	<b>\$ 411,560</b>	<b>\$ 2,409,690</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 1,480,019	\$ 7,059,213	\$ 1,980,130	\$ 411,560	\$ 2,391,690
Sewer Fund	1,200	1,200	1,200	0	1,200
Refuse Genl Operating Acct -SWSF	4,800	4,800	4,800	0	4,800
Housing & Comm Dev Sec 8 Fund	12,000	12,000	12,000	0	12,000
<b>Total</b>	<b>\$ 1,498,019</b>	<b>\$ 7,077,213</b>	<b>\$ 1,998,130</b>	<b>\$ 411,560</b>	<b>\$ 2,409,690</b>

## Department of Budget and Fiscal Services

### Real Property

#### Program Description

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

#### Program Highlights

The Real Property program budget of \$5,753,424 reflects an increase of 6.6 percent over the current fiscal year. This increase is primarily due to computer software maintenance and on-site consultant contract costs that have been transferred from the Department of Information Technology and contractual cost increases for systems modifications to the real property assessment system.

#### Output Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Appeals Pending End of FY	#	3,498	1,500	1,500
Appeals Filed	#	6,030	4,200	4,000
Assessment Parcels	#	273,354	277,000	280,000
Building Inspections	#	9,107	9,000	10,500
Exemptions Processed	#	25,300	26,000	26,000
Counter Service	#	32,467	30,000	25,000
Land Map Drafting (Parcels)	#	13,094	6,000	6,000
Total Documents:				
Parcels Affected	#	65,185	52,000	52,000
Abstracted	#	53,355	50,000	50,000

#### PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	107.00	111.00	111.00	0.00	111.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	2.00	1.50	0.00	1.50
<b>Total</b>	<b>107.00</b>	<b>113.00</b>	<b>112.50</b>	<b>0.00</b>	<b>112.50</b>

#### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 4,187,632	\$ 4,956,785	\$ 4,878,239	\$ 0	\$ 4,878,239
Current Expenses	363,317	417,708	857,125	0	857,125
Equipment	1,392	23,080	18,060	0	18,060
<b>Total</b>	<b>\$ 4,552,341</b>	<b>\$ 5,397,573</b>	<b>\$ 5,753,424</b>	<b>\$ 0</b>	<b>\$ 5,753,424</b>

#### SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 4,552,341	\$ 5,397,573	\$ 5,753,424	\$ 0	\$ 5,753,424
<b>Total</b>	<b>\$ 4,552,341</b>	<b>\$ 5,397,573</b>	<b>\$ 5,753,424</b>	<b>\$ 0</b>	<b>\$ 5,753,424</b>

Liquor Commission

**Program Description**

The Liquor Commission controls, regulates, and supervises the manufacture, importation and sale of intoxicating liquor through inspections, enforcement, licensing, registration and education. It's mission is to promote the community's health, safety, and welfare by efficiently and fairly administering and enforcing Hawaii's liquor laws.

**Program Highlights**

The Liquor Commission program budget of \$3,167,894 reflects a decrease of 0.5 percent from the current fiscal year and provides for the current level of services.

Budget issues provide funding for three new contract positions: Two Liquor Control Investigator positions to provide investigative support to the Administrator and one Sr. Clerk Typist for night shift dispatch operations.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Liquor Licenses	#	1,384	1,400	1,400
Violations	#	721	600	600

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	50.00	50.00	50.00	0.00	50.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.50	1.50	2.25	3.00	5.25
<b>Total</b>	<b>51.50</b>	<b>51.50</b>	<b>52.25</b>	<b>3.00</b>	<b>55.25</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 1,777,712	\$ 2,137,078	\$ 2,124,619	\$ 117,996	\$ 2,242,615
Current Expenses	599,679	913,110	866,679	0	866,679
Equipment	59,403	133,200	58,600	0	58,600
<b>Total</b>	<b>\$ 2,436,794</b>	<b>\$ 3,183,388</b>	<b>\$ 3,049,898</b>	<b>\$ 117,996</b>	<b>\$ 3,167,894</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Liquor Commission Fund	\$ 2,407,068	\$ 3,183,388	\$ 3,049,898	\$ 117,996	\$ 3,167,894
Federal Grants Fund	29,726	0	0	0	0
<b>Total</b>	<b>\$ 2,436,794</b>	<b>\$ 3,183,388</b>	<b>\$ 3,049,898</b>	<b>\$ 117,996</b>	<b>\$ 3,167,894</b>

## Department of Budget and Fiscal Services

### Budgetary Administration

#### Program Description

This program provides centralized budgetary services which include the preparation and administration of the annual operating budget. It formulates and administers budgetary policies consistent with administration objectives. It also evaluates the effectiveness of individual program activities in achieving its goals and mandates and provides organizational review and budgetary review of city programs and activities.

#### Program Highlights

The Budgetary Administration program budget of \$833,108 reflects an increase of 6.3 percent over the current fiscal year and provides for the current level of services.

#### Output Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Expenditure Schedules Reviewed and Processed	#	84	90	90
Reorganization Proposals Reviewed and Processed	#	32	35	35
Executive Agency Communications Reviewed and Processed	#	245	250	250
City Council Communications, Resolutions and Ordinances Prepared and Processed	#	337	340	340

#### PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	12.00	12.00	12.00	0.00	12.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>

#### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 730,185	\$ 760,520	\$ 807,808	\$ 0	\$ 807,808
Current Expenses	8,141	23,250	25,300	0	25,300
Equipment	2,311	0	0	0	0
<b>Total</b>	<b>\$ 740,637</b>	<b>\$ 783,770</b>	<b>\$ 833,108</b>	<b>\$ 0</b>	<b>\$ 833,108</b>

#### SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 740,637	\$ 783,770	\$ 833,108	\$ 0	\$ 833,108
<b>Total</b>	<b>\$ 740,637</b>	<b>\$ 783,770</b>	<b>\$ 833,108</b>	<b>\$ 0</b>	<b>\$ 833,108</b>

Fiscal/CIP Administration

**Program Description**

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

**Program Highlights**

The Fiscal/CIP Administration program budget of \$1,254,477 reflects a decrease of 1.7 percent from the current fiscal year and provides for the current level of services.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Independent Services Contracts Reviewed and Processed	#	161	200	200
Appropriation and Allotment Vouchers Reviewed and Processed	#	525	550	550
Applications for HUD Funds Processed	#	100	91	70
Audit of Sub-recipients	#	11	11	13
Sub-recipient Agreements Reviewed and Processed	#	210	240	245
Other Communications Reviewed and Processed	#	598	600	600

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	16.00	16.00	16.00	0.00	16.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.25	0.00	0.00	0.00	0.00
<b>Total</b>	<b>16.25</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 807,394	\$ 936,951	\$ 967,985	\$ 0	\$ 967,985
Current Expenses	204,298	296,332	286,492	0	286,492
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 1,011,692</b>	<b>\$ 1,233,283</b>	<b>\$ 1,254,477</b>	<b>\$ 0</b>	<b>\$ 1,254,477</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 403,732	\$ 450,442	\$ 477,100	\$ 0	\$ 477,100
Community Development Fund	536,211	712,841	672,377	0	672,377
Federal Grants Fund	71,749	70,000	105,000	0	105,000
<b>Total</b>	<b>\$ 1,011,692</b>	<b>\$ 1,233,283</b>	<b>\$ 1,254,477</b>	<b>\$ 0</b>	<b>\$ 1,254,477</b>

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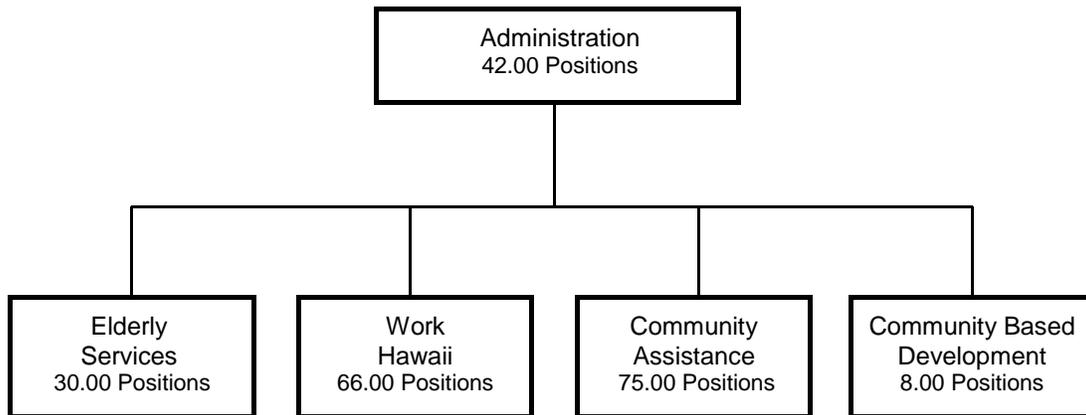
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# Department of Community Services

## DEPARTMENT OF COMMUNITY SERVICES (DCS) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2007.



## Department of Community Services

### Responsibilities

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

### Goals and Objectives

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

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

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

### Budget Initiatives and Highlights

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

The department's proposed budget of \$67,783,493 reflects a 4.0 percent increase over the current fiscal year. The increase provides for the support and maintenance of social service projects administered by the Department of Community Services.

Budget issues provide for the salaries and fringe benefit costs of twenty temporary positions to replace similar contract positions.

<b>DEPARTMENT POSITIONS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	143.00	143.00	143.00	0.00	143.00
Temporary FTE	57.00	53.00	53.00	20.00	73.00
Contract FTE	24.00	25.00	9.00	0.00	9.00
<b>Total</b>	<b>224.00</b>	<b>221.00</b>	<b>205.00</b>	<b>20.00</b>	<b>225.00</b>

<b>EXPENDITURES BY PROGRAM</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Administration	\$ 698,797	\$ 1,678,409	\$ 1,778,064	\$ 25,656	\$ 1,803,720
Office of Special Projects	4,133,060	2,220,908	2,710,289	368,544	3,078,833
Oahu Workforce Investment Board	840,502	3,042,035	2,680,238	307,452	2,987,690
Elderly Services	6,761,548	8,634,100	8,443,366	0	8,443,366
WorkHawaii	3,848,831	5,694,870	5,447,778	288,396	5,736,174
Community Assistance	39,963,572	39,515,758	40,933,130	0	40,933,130
Community Based Development	3,101,831	4,386,235	4,800,580	0	4,800,580
<b>Total</b>	<b>\$ 59,348,141</b>	<b>\$ 65,172,315</b>	<b>\$ 66,793,445</b>	<b>\$ 990,048</b>	<b>\$ 67,783,493</b>

<b>CHARACTER OF EXPENDITURES</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 7,753,827	\$ 9,097,030	\$ 9,085,636	\$ 715,992	\$ 9,801,628
Current Expenses	51,562,168	55,912,435	57,628,309	274,056	57,902,365
Equipment	32,146	162,850	79,500	0	79,500
<b>Total</b>	<b>\$ 59,348,141</b>	<b>\$ 65,172,315</b>	<b>\$ 66,793,445</b>	<b>\$ 990,048</b>	<b>\$ 67,783,493</b>

**Department of Community Services**

<b>SOURCE OF FUNDS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 1,721,821	\$ 2,974,205	\$ 3,211,658	\$ 25,656	\$ 3,237,314
Rental Assistance Fund	164,847	233,000	233,000	0	233,000
Community Development Fund	1,129,662	1,268,334	1,190,652	58,884	1,249,536
Special Projects Fund	4,528,739	5,193,126	6,042,503	87,552	6,130,055
Federal Grants Fund	13,461,486	17,666,336	17,276,802	817,956	18,094,758
Housing & Comm Dev Rehab Fund	2,060,404	1,816,197	1,816,236	0	1,816,236
Housing & Comm Dev Sec 8 Fund	36,246,124	35,996,117	36,937,594	0	36,937,594
Leasehold Conversion Fund	35,058	25,000	85,000	0	85,000
<b>Total</b>	<b>\$ 59,348,141</b>	<b>\$ 65,172,315</b>	<b>\$ 66,793,445</b>	<b>\$ 990,048</b>	<b>\$ 67,783,493</b>

Community Services

**Administration**

**Program Description**

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

**Program Highlights**

The fiscal year 2008 budget for the Administration program of \$1,803,720 reflects an increase of 7.5% over the current fiscal year. This increase is primarily due to additional funding to fill positions needed for program requirements.

Budget issues provide for the salaries of one new temporary Senior Clerk Typist position to replace one similar contract position.

<b>PROGRAM POSITIONS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	8.00	8.00	8.00	0.00	8.00
Temporary FTE	0.00	0.00	0.00	1.00	1.00
Contract FTE	0.00	1.00	0.00	0.00	0.00
<b>Total</b>	<b>8.00</b>	<b>9.00</b>	<b>8.00</b>	<b>1.00</b>	<b>9.00</b>

<b>CHARACTER OF EXPENDITURES</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 342,413	\$ 422,526	\$ 527,324	\$ 25,656	\$ 552,980
Current Expenses	354,384	1,255,883	1,250,740	0	1,250,740
Equipment	2,000	0	0	0	0
<b>Total</b>	<b>\$ 698,797</b>	<b>\$ 1,678,409</b>	<b>\$ 1,778,064</b>	<b>\$ 25,656</b>	<b>\$ 1,803,720</b>

<b>SOURCE OF FUNDS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 673,652	\$ 1,650,909	\$ 1,738,064	\$ 25,656	\$ 1,763,720
Federal Grants Fund	0	2,500	0	0	0
Housing & Comm Dev Sec 8 Fund	25,145	0	40,000	0	40,000
Leasehold Conversion Fund	0	25,000	0	0	0
<b>Total</b>	<b>\$ 698,797</b>	<b>\$ 1,678,409</b>	<b>\$ 1,778,064</b>	<b>\$ 25,656</b>	<b>\$ 1,803,720</b>

## Department of Community Services

### Office of Special Projects

#### Program Description

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

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

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

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

#### Program Highlights

The fiscal year 2008 budget for OSP is \$3,087,833 which reflects an increase of 38.6% over the current fiscal year. This increase is primarily due to increased funding from federal grants.

Budget issues provide for the salaries and fringe benefit costs of seven new temporary positions – six Planners and one Clerk Typist – to replace one budgeted and six unbudgeted similar contract positions.

In FY2008, the Office of Special Projects will continue to focus on expanding its programs and services to the communities' impoverished and/or disadvantaged populations through the administration and acquisition of additional federal grant and loan funds from the U.S. Department of Housing and Urban Development, U.S. Department of Labor, U.S. Justice Department, Environmental Protection Agency and U.S. Commerce Department – Economic Development Administration.

#### Output Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Grants/Programs Administered:	#	7	9	12
Number of Participants Served:				
Juvenile Justice Center	#	1,268	1,100	400
YouthBuild	#	79	83	35
Youth Offender	#	255	200	200
WIA	#	649	648	520
Outcomes - Youth Services Center				
Skill Attainment	%	70%	75%	75%
Diploma Attainment	%	80%	80%	80%
Job Placement	%	70%	75%	75%
Post-Secondary Placement	%	3%	3%	4%

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	11.00	11.00	12.00	0.00	12.00
Temporary FTE	16.00	14.00	14.00	7.00	21.00
Contract FTE	3.00	1.00	0.00	0.00	0.00
<b>Total</b>	<b>30.00</b>	<b>26.00</b>	<b>26.00</b>	<b>7.00</b>	<b>33.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 1,463,119	\$ 1,086,147	\$ 1,092,486	\$ 263,820	\$ 1,356,306
Current Expenses	2,668,365	1,134,761	1,617,803	104,724	1,722,527
Equipment	1,576	0	0	0	0
<b>Total</b>	<b>\$ 4,133,060</b>	<b>\$ 2,220,908</b>	<b>\$ 2,710,289</b>	<b>\$ 368,544</b>	<b>\$ 3,078,833</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 219,433	\$ 85,251	\$ 274,690	\$ 0	\$ 274,690
Community Development Fund	537,407	719,042	588,275	58,884	647,159
Special Projects Fund	13,590	0	0	0	0
Federal Grants Fund	3,327,572	1,416,615	1,762,324	309,660	2,071,984
Leasehold Conversion Fund	35,058	0	85,000	0	85,000
<b>Total</b>	<b>\$ 4,133,060</b>	<b>\$ 2,220,908</b>	<b>\$ 2,710,289</b>	<b>\$ 368,544</b>	<b>\$ 3,078,833</b>

Department of Community Services

Oahu Workforce Investment Board

Program Description

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

Program Highlights

The fiscal year 2008 budget for OWIB is \$2,987,690 which reflects a decrease of 1.8% from the current fiscal year. OWIB anticipates receiving 2.4% less federal Workforce Investment Act funds in FY 2008, largely due to the City's lowered unemployment rate.

Budget issues provide for the salaries and fringe benefit costs of six new temporary positions – three Planners, one Office Manager, one Senior Clerk Typist and one Clerk Typist – to replace six similar contract positions.

PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	0.00	0.00	0.00	0.00	0.00
Temporary FTE	0.00	0.00	0.00	6.00	6.00
Contract FTE	7.00	7.00	1.00	0.00	1.00
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>1.00</b>	<b>6.00</b>	<b>7.00</b>

CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 193,168	\$ 298,872	\$ 126,500	\$ 220,068	\$ 346,568
Current Expenses	647,334	2,743,163	2,553,738	87,384	2,641,122
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 840,502</b>	<b>\$ 3,042,035</b>	<b>\$ 2,680,238</b>	<b>\$ 307,452</b>	<b>\$ 2,987,690</b>

SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 0	\$ 0	\$ 18,300	\$ 0	\$ 18,300
Federal Grants Fund	840,502	3,042,035	2,661,938	307,452	2,969,390
<b>Total</b>	<b>\$ 840,502</b>	<b>\$ 3,042,035</b>	<b>\$ 2,680,238</b>	<b>\$ 307,452</b>	<b>\$ 2,987,690</b>

Elderly Services

**Program Description**

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

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

EAD plans to enhance its Outreach, Information and Assistance services in fiscal year 2008 with the continued development of a consumer-friendly website and comprehensive data base of long-term care options which will serve as a virtual Aging and Disability Resource Center. With our elderly population growing four times faster than the general population, a new area plan for fiscal years 2008-2011 will be developed with a theme of designing livable communities.

**Program Highlights**

The proposed budget of \$8,443,366 reflects a decrease of 2.2 percent from the current fiscal year due to anticipated decreases in federal funding. Federal and state funds comprise approximately 95 percent of EAD's program budget.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Seniors Surveyed	#	14,340	11,800	13,000
Referrals Made	#	17,334	12,600	12,900
Telephone Inquiries	#	5,340	4,600	4,800
Information Contacts	#	24,721	25,700	30,000
Training Sessions Conducted	#	11	15	17
Additions to Handbook for Elderly	#	31	20	30
Publications Produced	#	8	10	10
Contracts Completed	#	32	30	30
Completion of Grants Management	#	100%	100%	100%
Public Awareness Activities	#	7	8	9
On Site Assessments	#	1	1	1
Seniors Recognized	#	96	90	90
Community Forums and Meetings	#	8	10	9

PROGRAM POSITIONS	FY 2006	FY 2007	FY 2008	FY 2008	FY 2008
	Actual	Appropriated	Current Svcs	Budget Issues	Total Budget
Permanent FTE	11.00	11.00	11.00	0.00	11.00
Temporary FTE	19.00	16.00	16.00	0.00	16.00
Contract FTE	0.00	3.00	2.00	0.00	2.00
<b>Total</b>	<b>30.00</b>	<b>30.00</b>	<b>29.00</b>	<b>0.00</b>	<b>29.00</b>

**Department of Community Services**

Community Services

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 742,137	\$ 1,032,749	\$ 1,192,899	\$ 0	\$ 1,192,899
Current Expenses	6,019,411	7,584,851	7,230,467	0	7,230,467
Equipment	0	16,500	20,000	0	20,000
<b>Total</b>	<b>\$ 6,761,548</b>	<b>\$ 8,634,100</b>	<b>\$ 8,443,366</b>	<b>\$ 0</b>	<b>\$ 8,443,366</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 341,142	\$ 363,900	\$ 441,610	\$ 0	\$ 441,610
Special Projects Fund	3,310,723	3,646,400	4,250,164	0	4,250,164
Federal Grants Fund	3,109,683	4,623,800	3,751,592	0	3,751,592
<b>Total</b>	<b>\$ 6,761,548</b>	<b>\$ 8,634,100</b>	<b>\$ 8,443,366</b>	<b>\$ 0</b>	<b>\$ 8,443,366</b>

**WorkHawaii**

**Program Description**

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

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

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

**Program Highlights**

The proposed budget of \$5,736,174 reflects a 0.7 percent decrease from the current fiscal year primarily due to decreased federal grants funding.

Budget issues provide for the salaries and fringe benefit costs of six new temporary positions – one Planner, three Job Resource Specialists and two Clerk Typists – to replace six similar contract positions.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Participants served by:				
O`ahu WorkLinks one-stop center users	Individual	14,916	14,000	14,000
Workforce Investment Act Adult Trainees (DLIR)	Individual	975	750	750
Workforce Investment Act Dislocated Workers DLIR)	Individual	758	700	700
Ho`ala Programs (DHS)	Individual	1,786	1,600	1,700
Family Self Sufficiency (HCDCH)	Family	127	120	120

PROGRAM POSITIONS	FY 2006	FY 2007	FY 2008	FY 2008	FY 2008
	Actual	Appropriated	Current Svcs	Budget Issues	Total Budget
Permanent FTE	35.00	35.00	34.00	0.00	34.00
Temporary FTE	20.00	20.00	20.00	6.00	26.00
Contract FTE	11.00	11.00	6.00	0.00	6.00
<b>Total</b>	<b>66.00</b>	<b>66.00</b>	<b>60.00</b>	<b>6.00</b>	<b>66.00</b>

**Department of Community Services**

Community Services

<b>CHARACTER OF EXPENDITURES</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 1,927,940	\$ 2,794,926	\$ 2,636,592	\$ 206,448	\$ 2,843,040
Current Expenses	1,917,907	2,887,694	2,796,436	81,948	2,878,384
Equipment	2,984	12,250	14,750	0	14,750
<b>Total</b>	<b>\$ 3,848,831</b>	<b>\$ 5,694,870</b>	<b>\$ 5,447,778</b>	<b>\$ 288,396</b>	<b>\$ 5,736,174</b>

<b>SOURCE OF FUNDS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 0	\$ 0	\$ 49,951	\$ 0	\$ 49,951
Special Projects Fund	1,204,426	1,451,317	1,696,879	87,552	1,784,431
Federal Grants Fund	2,644,405	4,243,553	3,700,948	200,844	3,901,792
<b>Total</b>	<b>\$ 3,848,831</b>	<b>\$ 5,694,870</b>	<b>\$ 5,447,778</b>	<b>\$ 288,396</b>	<b>\$ 5,736,174</b>

## Community Assistance

### Program Description

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

The Federal Section 8 Rental Assistance Program provides rent subsidies to very low-income eligible families. CAD also (1) implements the Family Self-Sufficiency Program that promotes and encourages economic independence for its program participants; (2) implements the Mainstream Program for Persons with Disabilities which assists low income individuals with mental disabilities; (3) implements the Project Based Assisted Housing Conversion Program which assists individuals being displaced by previously owned low-income housing projects; (4) implements the Section 8 Homeownership Option Program which provides Section 8 families with the opportunity to apply their rental subsidy toward mortgage payments for homeownership; and (5) the Section 8 Project-Based Voucher Program which provides additional affordable housing opportunities primarily to people with disabilities or large families. The City Housing Rental Assistance Program provides limited rent subsidies on behalf of eligible lower income families at city-assisted housing projects. Rehabilitation and Loan Programs provide (1) low interest home repair loans to income-qualified homeowners to meet basic housing quality standards; (2) low interest down payment loans and grants to income-qualified, first time homebuyers; (3) low interest loans to qualified adult residential care home operators to upgrade their homes to meet certain State of Hawaii and federal standards; (4) low interest rehabilitation loans to landlords renting the majority of the rental units to lower income tenants; (5) low interest loans to owners of commercial or mixed-use structures to rehabilitate property located in the Chinatown area designated for removal of slum and blight; (6) low interest loans to lower income homeowners for the installation of solar water heating systems; and (7) emergency disaster assistance to homeowners adversely affected by a declared disaster. In addition, rehabilitation and loan services are provided to eligible homesteaders as part of the Department of Hawaiian Home Lands' (DHHL) Native American Housing Assistance Self Determination Act (NAHASDA) Home Repair loan program. Finally, loan services and financing assistance are being provided in conjunction with the Section 8 Homeownership Option program.

### Program Highlights:

The proposed budget of \$40,933,130 reflects an increase of 3.6 percent over the current fiscal year primarily due to increased funding in the Federal Grants Fund and the Housing and Community Development Section 8 Fund.

## Department of Community Services

### Output Measures

DESCRIPTION:	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
<b>Rental Assistance:</b>				
Housing Choice Vouchers	#	3,973	4,000	4,000
New Applications	#	0	0	0
Average Number On Wait List	#	11,150	10,000	8,800
Applications Processed	#	801	1,000	1,000
New Vouchers Issued	#	349	600	700
Inspections	#	8,702	9,000	9,000
Reexaminations/Placements	#	4,889	5,500	5,500
Interim Adjustments	#	2,847	3,000	
Family Self-Sufficiency (FSS): Families Served	#	286	350	350
FSS: Contracts of Participation	#	264	275	275
FSS: Escrow Accounts	#	141	160	180
HOP: Families Being Served	#	209	250	300
FSS/HOP: New Homeowners (with/without Subsidy)	#	5	7	9
<b>Loans:</b>				
Rehabilitation Applications Distributed	#	286	350	375
Applications Received	#	91	110	125
Rehabilitation Loans Closed	#	41	50	60
Dollar Volume Closed	\$	1,973,906	1,750,000	1,750,000
Site Inspections Conducted	#	710	750	800
Rehabilitation Work Started	#	59	70	80
Rehabilitation Work Completed	#	55	65	75
Down Payment Loans Closed	#	36	30	35
Dollar Volume Closed	\$	839,300	750,000	1,250,000

### PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	71.00	71.00	71.00	0.00	71.00
Temporary FTE	2.00	2.00	2.00	0.00	2.00
Contract FTE	2.00	2.00	0.00	0.00	0.00
<b>Total</b>	<b>75.00</b>	<b>75.00</b>	<b>73.00</b>	<b>0.00</b>	<b>73.00</b>

### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 2,632,782	\$ 2,981,336	\$ 2,959,152	\$ 0	\$ 2,959,152
Current Expenses	37,305,204	36,400,322	37,929,228	0	37,929,228
Equipment	25,586	134,100	44,750	0	44,750
<b>Total</b>	<b>\$ 39,963,572</b>	<b>\$ 39,515,758</b>	<b>\$ 40,933,130</b>	<b>\$ 0</b>	<b>\$ 40,933,130</b>

<b>SOURCE OF FUNDS</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Appropriated</b>	<b>FY 2008 Current Svcs</b>	<b>FY 2008 Budget Issues</b>	<b>FY 2008 Total Budget</b>
General Fund	\$ 393,542	\$ 487,202	\$ 540,840	\$ 0	\$ 540,840
Rental Assistance Fund	164,847	233,000	233,000	0	233,000
Community Development Fund	50,000	0	0	0	0
Special Projects Fund	0	95,409	95,460	0	95,460
Federal Grants Fund	1,073,800	887,833	1,350,000	0	1,350,000
Housing & Comm Dev Rehab Fund	2,060,404	1,816,197	1,816,236	0	1,816,236
Housing & Comm Dev Sec 8 Fund	36,220,979	35,996,117	36,897,594	0	36,897,594
<b>Total</b>	<b>\$ 39,963,572</b>	<b>\$ 39,515,758</b>	<b>\$ 40,933,130</b>	<b>\$ 0</b>	<b>\$ 40,933,130</b>

## Department of Community Services

### Community Based Development

#### Program Description

The Community Based Development Division (CBDD) was created in 1998 to assume functions previously performed by the Planning and Housing Development Divisions of the former Department of Housing and Community Development. These functions included program and operational planning to address the special housing needs of the City that the private sector was not providing; administration of housing and community development projects, continuing coordination of tenant outreach and revitalization activities pertaining to the city's Ewa Village project; review of environmental assessment and impact statements of housing projects; review of housing project feasibility analysis; coordination and implementation of Community Development Block Grant, HOME, Emergency Shelter Grants (ESG), and Housing Opportunities for Persons with AIDS (HOPWA) programs and projects; and administration of the City's Fair Housing Program.

The CBDD works in partnership with private nonprofit and community based organizations to maximize the leveraging of city resources to address affordable housing, shelter, and supportive service needs of people with low incomes or special needs.

#### Program Highlights

The fiscal year 2008 budget for CBDD is \$4,800,580, which reflects an increase of 9.4 percent over the current fiscal year. This increase is primarily due to anticipated increases in federal competitive grant funds.

#### Output Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Clients Served with Emergency Shelter Grant Program	#	2,000	2,000	2,000
Clients Served by Housing Opportunities for Persons with AIDS program	#	120	120	120
Clients Served by Continuum of Care Grant Programs	Families	320	320	320
Fair Housing Inquiries	Persons	105	150	150
Public Educated at Fair Housing Workshops	Persons	150	150	150
Sale of Ewa Villages Unrenovated Homes	#	7	3	3
Ewa Villages Bulk Lot Sale or Other Disposition	Lots	0	0	57
City Affordable Housing & Special Needs Leases	Leases	57	58	59

#### PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	7.00	7.00	7.00	0.00	7.00
Temporary FTE	0.00	1.00	1.00	0.00	1.00
Contract FTE	1.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>

#### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 452,268	\$ 480,474	\$ 550,683	\$ 0	\$ 550,683
Current Expenses	2,649,563	3,905,761	4,249,897	0	4,249,897
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 3,101,831</b>	<b>\$ 4,386,235</b>	<b>\$ 4,800,580</b>	<b>\$ 0</b>	<b>\$ 4,800,580</b>

<b>SOURCE OF FUNDS</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Appropriated</b>	<b>FY 2008 Current Svcs</b>	<b>FY 2008 Budget Issues</b>	<b>FY 2008 Total Budget</b>
General Fund	\$ 94,052	\$ 386,943	\$ 148,203	\$ 0	\$ 148,203
Community Development Fund	542,255	549,292	602,377	0	602,377
Federal Grants Fund	2,465,524	3,450,000	4,050,000	0	4,050,000
<b>Total</b>	<b>\$ 3,101,831</b>	<b>\$ 4,386,235</b>	<b>\$ 4,800,580</b>	<b>\$ 0</b>	<b>\$ 4,800,580</b>

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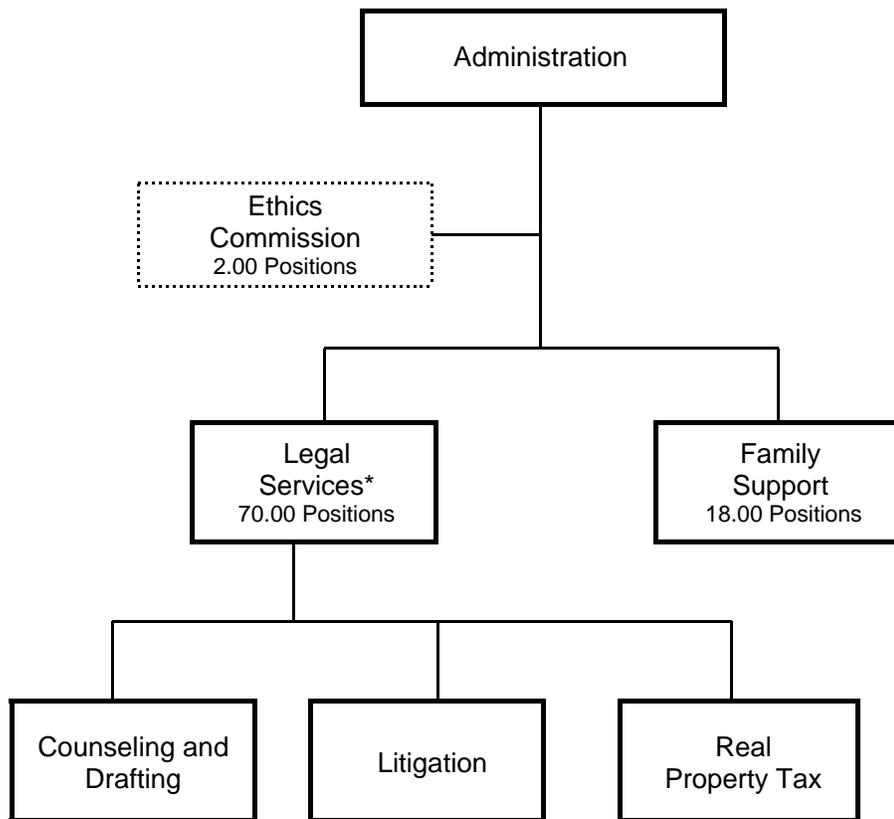
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# Department of the Corporation Counsel

# DEPARTMENT OF THE CORPORATION COUNSEL (COR) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2007.



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

## Department of the Corporation Counsel

### Responsibilities

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

### Mission Statement

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

### Goals and Objectives

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

### Budget Initiatives and Highlights

The department's proposed budget of \$8,308,224 reflects an increase of 3.8 percent over the current fiscal year, and will enable the department to:

- Assist other city departments with standardizing contract forms, and review procedures to help streamline the procurement process.
- Develop and expand a form bank of standardized forms and procedural guidelines for use by all deputies and staff to streamline handling of matters and cases.
- Implement and assist with public safety and emergency response initiatives of the Mayor.
- Negotiate and/or litigate with federal and State regulators regarding the city's wastewater system.
- Continue to implement, improve and expand a caselogging, timekeeping and case management system to track, sort, and monitor cases and work conducted thereon, as well as track deadlines, progress and valuation of each case or matter.
- Assist city departments with the development of policies and procedures regarding construction change orders and other construction-related issues, including those related to wastewater/sewer projects.
- Fill current vacancies and emphasize professional development and training for Corporation Counsel deputies.
- Support city departments in their effort to consolidate collection procedures.
- Monitor the legal requirements relating to the city's plans to improve accessibility of the City to individuals with disabilities.

### Fiscal Sustainability

	<u>Target Year</u>
Goal 1: <u>Cost Containment</u>	
Initiative 1: Continue to implement, improve and expand a caselogging, timekeeping, case management and accounting system to track, sort and monitor cases and work conducted thereon, as well as track deadlines, attorney hours, and consultant services costs incurred in connection with cases and matters.	FY 2008
Initiative 2: Closely monitor contracts with outside attorneys to control outside counsel and consultant fees and costs.	FY 2008
Goal 2: <u>Develop Supplemental Sources of Revenue</u>	
Initiative 1: Pursue federal funding and grants.	FY 2008
(a) Work independently and/or with other city departments to explore the availability of grants/funding applicable to legal services performed by the Corporation Counsel.	FY 2008
Initiative 2: Pursue collection matters on behalf of the City.	FY 2008

## Department of the Corporation Counsel

### DEPARTMENT POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	90.00	87.50	87.50	3.00	90.50
Temporary FTE	0.00	2.50	2.50	0.00	2.50
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>90.00</b>	<b>90.00</b>	<b>90.00</b>	<b>3.00</b>	<b>93.00</b>

### EXPENDITURES BY PROGRAM

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Legal Services	\$ 5,782,611	\$ 7,065,985	\$ 7,226,168	\$ 168,936	\$ 7,395,104
Family Support	720,673	782,136	706,759	0	706,759
Ethics Commission	158,939	158,424	206,361	0	206,361
<b>Total</b>	<b>\$ 6,662,223</b>	<b>\$ 8,006,545</b>	<b>\$ 8,139,288</b>	<b>\$ 168,936</b>	<b>\$ 8,308,224</b>

### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 4,312,017	\$ 4,857,358	\$ 4,926,092	\$ 160,836	\$ 5,086,928
Current Expenses	2,341,176	3,146,187	3,205,096	3,100	3,208,196
Equipment	9,030	3,000	8,100	5,000	13,100
<b>Total</b>	<b>\$ 6,662,223</b>	<b>\$ 8,006,545</b>	<b>\$ 8,139,288</b>	<b>\$ 168,936</b>	<b>\$ 8,308,224</b>

### SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 6,347,995	\$ 7,558,306	\$ 7,678,325	\$ 104,886	\$ 7,783,211
Sewer Fund	264,228	396,235	396,247	64,050	460,297
Liquor Commission Fund	50,000	52,004	64,716	0	64,716
<b>Total</b>	<b>\$ 6,662,223</b>	<b>\$ 8,006,545</b>	<b>\$ 8,139,288</b>	<b>\$ 168,936</b>	<b>\$ 8,308,224</b>

**Legal Services**

**Program Description**

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

**COUNSELING AND DRAFTING**

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

**LITIGATION**

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

**REAL PROPERTY TAX**

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

**Program Highlights**

The Legal Services program budget of \$7,395,104, which reflects an increase of 4.7 percent over the current fiscal year, provides for current level of services.

Budget issues include funding for three new positions (two Attorneys and one Legal Clerk) to enhance the legal assistance for the city's public safety and environmental concerns.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Counseling and Drafting Cases and Opinions (Total Workload)	#	11,813	12,500	13,000
Litigation Cases (Total Cases)	#	2,130	2,700	3,600
Real Property Tax Appeals and Matters (Total Cases)	#	275	500	750

<b>PROGRAM POSITIONS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	70.00	70.00	70.00	3.00	73.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>70.00</b>	<b>70.00</b>	<b>70.00</b>	<b>3.00</b>	<b>73.00</b>

**Department of the Corporation Counsel**

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 3,665,083	\$ 4,161,168	\$ 4,296,397	\$ 160,836	\$ 4,457,233
Current Expenses	2,108,498	2,901,817	2,921,671	3,100	2,924,771
Equipment	9,030	3,000	8,100	5,000	13,100
<b>Total</b>	<b>\$ 5,782,611</b>	<b>\$ 7,065,985</b>	<b>\$ 7,226,168</b>	<b>\$ 168,936</b>	<b>\$ 7,395,104</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 5,468,383	\$ 6,617,746	\$ 6,765,205	\$ 104,886	\$ 6,870,091
Sewer Fund	264,228	396,235	396,247	64,050	460,297
Liquor Commission Fund	50,000	52,004	64,716	0	64,716
<b>Total</b>	<b>\$ 5,782,611</b>	<b>\$ 7,065,985</b>	<b>\$ 7,226,168</b>	<b>\$ 168,936</b>	<b>\$ 7,395,104</b>

Corporation Counsel

**Family Support**

**Program Description**

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

**Program Highlights**

The Family Support Program budget of \$706,759 reflects a decrease of 9.6 percent from the current fiscal year, due to decreased funding to fill vacant positions. This program is 100% reimbursed by the State Child Support Enforcement Agency.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Paternity Cases	#	3,409	3,400	3,400

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	18.00	15.50	15.50	0.00	15.50
Temporary FTE	0.00	2.50	2.50	0.00	2.50
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>0.00</b>	<b>18.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 534,242	\$ 582,440	\$ 507,063	\$ 0	\$ 507,063
Current Expenses	186,431	199,696	199,696	0	199,696
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 720,673</b>	<b>\$ 782,136</b>	<b>\$ 706,759</b>	<b>\$ 0</b>	<b>\$ 706,759</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 720,673	\$ 782,136	\$ 706,759	\$ 0	\$ 706,759
<b>Total</b>	<b>\$ 720,673</b>	<b>\$ 782,136</b>	<b>\$ 706,759</b>	<b>\$ 0</b>	<b>\$ 706,759</b>

Department of the Corporation Counsel

Ethics Commission

Program Description

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

Program Highlights

The proposed budget of the Ethics Commission is \$206,361, which reflects an increase of 30.3 percent over the current fiscal year. The increase is primarily due to additional funding for other professional services needed for the projected increase in the number of cases investigated, mandatory ethics retraining for 2,500 employees, and to conduct contested case hearings in a timely manner.

Output Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Requests for advice answered	#	359	410	460
Complaints investigated	#	28	45	70
Formal advisory opinions	#	6	6	10
Commission meetings	#	11	11	11
Financial disclosure statements reviewed	#	413	415	420
Lobbyists registered	#	83	90	90
Lobbyist clients represented	#	125	140	140
Lobbyist annual reports reviewed	#	115	125	125
Legislation testified on	#	2	3	3
New employee ethics orientation	#	531	570	600
Mandatory ethics training	#	145	190	1,100
Specialized ethics training	#	266	180	180
Website hits	#	5,411	4,740	5,300
Newsletters	#	0	6	6

PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	2.00	2.00	2.00	0.00	2.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 112,692	\$ 113,750	\$ 122,632	\$ 0	\$ 122,632
Current Expenses	46,247	44,674	83,729	0	83,729
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 158,939</b>	<b>\$ 158,424</b>	<b>\$ 206,361</b>	<b>\$ 0</b>	<b>\$ 206,361</b>

<b>SOURCE OF FUNDS</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Appropriated</b>	<b>FY 2008 Current Svcs</b>	<b>FY 2008 Budget Issues</b>	<b>FY 2008 Total Budget</b>
General Fund	\$ 158,939	\$ 158,424	\$ 206,361	\$ 0	\$ 206,361
<b>Total</b>	<b>\$ 158,939</b>	<b>\$ 158,424</b>	<b>\$ 206,361</b>	<b>\$ 0</b>	<b>\$ 206,361</b>

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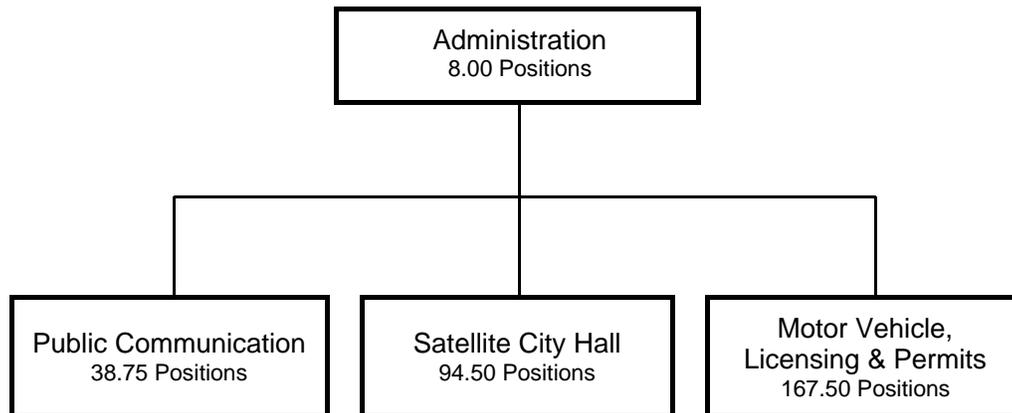
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# Department of Customer Services

## DEPARTMENT OF CUSTOMER SERVICES (CSD) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2007.



## Department of Customer Services

### Responsibilities

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

### Mission Statement

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

### Goals and Objectives

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

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

### Budget Initiatives and Highlights

The department's proposed budget is \$21,416,261 which reflects a 0.4 percent decrease from the current fiscal year which is primarily due to the net additional funding to fill positions needed for program requirements and lower costs for the derelict vehicle towing contract.

Budget issues provide funding of \$451,000 for the relocation and renovation of the Kalihi Satellite City Hall due to the termination of the lease.

### Performance Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Vehicle Registration Processing (Mail-in)	Days	4	3	3
Vehicle Registration Processing (SCH)	Minutes	9	8	8
Driver License Issuance Time	Minutes	20	30	30

### DEPARTMENT POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	298.00	298.00	298.00	0.00	298.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	11.00	10.75	10.08	0.00	10.08
<b>Total</b>	<b>309.00</b>	<b>308.75</b>	<b>308.08</b>	<b>0.00</b>	<b>308.08</b>

### EXPENDITURES BY PROGRAM

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Administration	\$ 444,209	\$ 415,086	\$ 453,874	\$ 0	\$ 453,874
Public Communication	1,678,886	2,145,701	2,101,658	0	2,101,658
Satellite City Hall	3,343,373	4,238,097	4,222,142	451,000	4,673,142
Motor Vehicle, Licensing and Permits	12,911,840	14,709,830	14,187,587	0	14,187,587
<b>Total</b>	<b>\$ 18,378,308</b>	<b>\$ 21,508,714</b>	<b>\$ 20,965,261</b>	<b>\$ 451,000</b>	<b>\$ 21,416,261</b>

## Department of Customer Services

### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 10,003,707	\$ 11,547,977	\$ 11,950,919	\$ 0	\$ 11,950,919
Current Expenses	8,250,051	9,907,497	8,893,042	451,000	9,344,042
Equipment	124,550	53,240	121,300	0	121,300
<b>Total</b>	<b>\$ 18,378,308</b>	<b>\$ 21,508,714</b>	<b>\$ 20,965,261</b>	<b>\$ 451,000</b>	<b>\$ 21,416,261</b>

### SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 15,465,709	\$ 18,178,503	\$ 18,348,027	\$ 451,000	\$ 18,799,027
Highway Beautification Fund	2,869,819	3,287,432	2,574,455	0	2,574,455
Special Projects Fund	42,780	42,779	42,779	0	42,779
<b>Total</b>	<b>\$ 18,378,308</b>	<b>\$ 21,508,714</b>	<b>\$ 20,965,261</b>	<b>\$ 451,000</b>	<b>\$ 21,416,261</b>

Customer Services

**Administration**

**Program Description**

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

**Program Highlights**

The Administration Program's proposed budget of \$453,874 reflects a 9.3 percent increase over the current fiscal year due to additional funding to fill positions needed for program requirements and a contract position for four months to assist the Honolulu City Lights Coordinator.

<b>PROGRAM POSITIONS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	9.00	8.00	8.00	0.00	8.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.33	0.00	0.33
<b>Total</b>	<b>9.00</b>	<b>8.00</b>	<b>8.33</b>	<b>0.00</b>	<b>8.33</b>

<b>CHARACTER OF EXPENDITURES</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 381,146	\$ 354,136	\$ 386,724	\$ 0	\$ 386,724
Current Expenses	63,063	60,950	67,150	0	67,150
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 444,209</b>	<b>\$ 415,086</b>	<b>\$ 453,874</b>	<b>\$ 0</b>	<b>\$ 453,874</b>

<b>SOURCE OF FUNDS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 444,209	\$ 415,086	\$ 453,874	\$ 0	\$ 453,874
<b>Total</b>	<b>\$ 444,209</b>	<b>\$ 415,086</b>	<b>\$ 453,874</b>	<b>\$ 0</b>	<b>\$ 453,874</b>

## Department of Customer Services

### Public Communication

#### Program Description

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

#### Program Highlights

The proposed budget of \$2,101,658 reflects a decrease of 2.1 percent from the current fiscal year due to reduction of one-time costs included in FY 2007. The budget also provides continued funding for a contract Informational Affairs Officer, a contract Information Specialist (HMTV Executive TV Producer) and a contract Community Relations Specialist (Special Events Coordinator).

#### Output Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Information Calls Received	#	52,000	52,000	52,000
Written Assignments	#	925	925	925
Photographs Distributed	#	20,000	22,000	22,500
Video Programming hours	#	120	120	120
Complaint Actions Processed	#	19,377	21,000	21,500
Books/Magazines Loaned	#	1,597	1800	2,000
Images of City Records Microfilmed	#	175,863	180,555	180,000
Bookstore Publications Sold	#	3,493	4,000	5,000
Graphic Projects	#	506	550	502
Printing Projects	#	1,200	1,300	1200
Bindery Projects	#	500	550	500
Printing Impressions	#	15 Mil	15.5 Mil	15 Mil

#### PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	34.00	35.00	35.00	0.00	35.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	5.00	3.75	3.75	0.00	3.75
<b>Total</b>	<b>39.00</b>	<b>38.75</b>	<b>38.75</b>	<b>0.00</b>	<b>38.75</b>

#### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 1,384,306	\$ 1,672,641	\$ 1,709,268	\$ 0	\$ 1,709,268
Current Expenses	280,671	446,820	392,390	0	392,390
Equipment	13,909	26,240	0	0	0
<b>Total</b>	<b>\$ 1,678,886</b>	<b>\$ 2,145,701</b>	<b>\$ 2,101,658</b>	<b>\$ 0</b>	<b>\$ 2,101,658</b>

Department of Customer Services

<b>SOURCE OF FUNDS</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Appropriated</b>	<b>FY 2008 Current Svcs</b>	<b>FY 2008 Budget Issues</b>	<b>FY 2008 Total Budget</b>
General Fund	\$ 1,636,106	\$ 2,102,922	\$ 2,058,879	\$ 0	\$ 2,058,879
Special Projects Fund	42,780	42,779	42,779	0	42,779
<b>Total</b>	<b>\$ 1,678,886</b>	<b>\$ 2,145,701</b>	<b>\$ 2,101,658</b>	<b>\$ 0</b>	<b>\$ 2,101,658</b>

## Department of Customer Services

### Satellite City Hall

#### Program Description

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

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

#### Program Highlights

The proposed budget for the Satellite City Hall Program of \$4,673,142 reflects a 10.3 percent increase over the current fiscal year which is primarily due to additional funding to fill positions needed for program requirements.

The reduction in the position count by 1.0 FTE is due to the deletion of two half-time contract positions.

Budget issues provide funding of \$451,000 for the relocation and renovation of the Kalihi Satellite City Hall from City Square due to the termination of the lease.

#### Output Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Walk-in Customers Served	#	1,060,898	1,100,000	1,140,000
Transactions Handled	#	896,727	920,000	930,000
Money Collected	\$	107,827,700	112,000,000	120,000,000

#### PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	90.00	91.00	91.00	0.00	91.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	2.00	3.50	2.50	0.00	2.50
<b>Total</b>	<b>92.00</b>	<b>94.50</b>	<b>93.50</b>	<b>0.00</b>	<b>93.50</b>

#### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 2,835,278	\$ 3,151,549	\$ 3,470,586	\$ 0	\$ 3,470,586
Current Expenses	503,479	1,059,548	630,256	451,000	1,081,256
Equipment	4,616	27,000	121,300	0	121,300
<b>Total</b>	<b>\$ 3,343,373</b>	<b>\$ 4,238,097</b>	<b>\$ 4,222,142</b>	<b>\$ 451,000</b>	<b>\$ 4,673,142</b>

#### SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 3,343,373	\$ 4,238,097	\$ 4,222,142	\$ 451,000	\$ 4,673,142
<b>Total</b>	<b>\$ 3,343,373</b>	<b>\$ 4,238,097</b>	<b>\$ 4,222,142</b>	<b>\$ 451,000</b>	<b>\$ 4,673,142</b>

**Motor Vehicle, Licensing and Permits**

**Program Description**

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

**Program Highlights**

The proposed budget of \$14,187,587 reflects a 3.6 percent decrease from the current fiscal year primarily due to lower costs for the derelict vehicle towing contract.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Transactions Per Employee	#	9,803	9,900	10,000
Total MVLP Transactions	#	1,548,916	1,564,200	1,580,000

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	165.00	164.00	164.00	0.00	164.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	4.00	3.50	3.50	0.00	3.50
<b>Total</b>	<b>169.00</b>	<b>167.50</b>	<b>167.50</b>	<b>0.00</b>	<b>167.50</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 5,402,977	\$ 6,369,651	\$ 6,384,341	\$ 0	\$ 6,384,341
Current Expenses	7,402,838	8,340,179	7,803,246	0	7,803,246
Equipment	106,025	0	0	0	0
<b>Total</b>	<b>\$ 12,911,840</b>	<b>\$ 14,709,830</b>	<b>\$ 14,187,587</b>	<b>\$ 0</b>	<b>\$ 14,187,587</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 10,042,021	\$ 11,422,398	\$ 11,613,132	\$ 0	\$ 11,613,132
Highway Beautification Fund	2,869,819	3,287,432	2,574,455	0	2,574,455
<b>Total</b>	<b>\$ 12,911,840</b>	<b>\$ 14,709,830</b>	<b>\$ 14,187,587</b>	<b>\$ 0</b>	<b>\$ 14,187,587</b>

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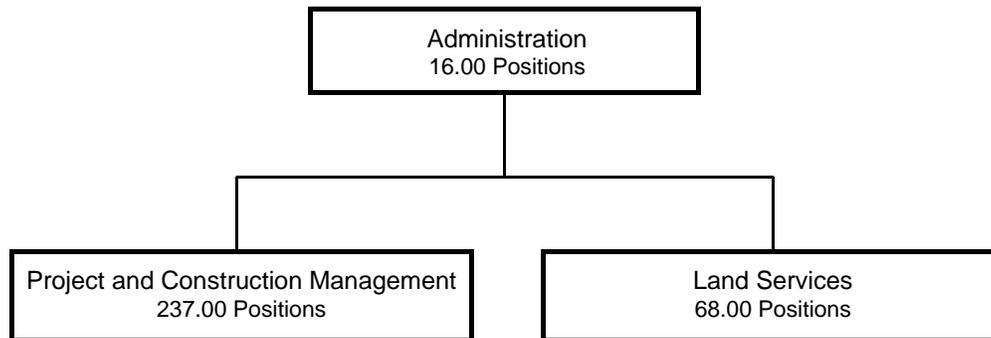
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# Department of Design and Construction

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

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2007.



## Department of Design and Construction

### Responsibilities

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

### Mission Statement

The Department of Design and Construction provides planning, land acquisition, design, construction, and inspection for public facilities of the City and County of Honolulu by effectively and efficiently coordinating, managing, and administering all available resources.

### Goals and Objectives

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

### Budget Initiatives and Highlights

The Department's proposed budget is \$23,108,150, which reflects a 10.9 percent increase over the current fiscal year.

The current services increase is primarily due to additional funding to fill positions needed for program requirements and funding for bridge inspections previously funded in the Capital Improvement Program budget.

The budget also provides funding of \$1,272,043 to cover wastewater-related capital project management expenses, which include salary, current expenses, and equipment costs.

Budget issues provide \$82,392 for two new temporary Community Development Block Grant Fair Labor Standards positions to replace two similar contract positions and \$1,500,000 for relocation expenses during renovation of the Walter Murray Gibson building.

### Performance Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Under review and development.				

### Fiscal Sustainability

Goal	Initiative	Target Year
Goal 1: <u>Promote Energy Conservation</u>	Initiative 1: Enhance efficiency through energy conservation throughout city-owned facilities	
	(a) Identify facilities and develop plan for decreased energy use.	Ongoing

## Department of Design and Construction

### DEPARTMENT POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	302.00	319.00	319.00	0.00	319.00
Temporary FTE	0.00	0.00	0.00	2.00	2.00
Contract FTE	2.00	2.00	0.00	0.00	0.00
<b>Total</b>	<b>304.00</b>	<b>321.00</b>	<b>319.00</b>	<b>2.00</b>	<b>321.00</b>

### EXPENDITURES BY PROGRAM

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Administration	\$ 731,938	\$ 892,591	\$ 929,474	\$ 0	\$ 929,474
Project and Construction Management	12,948,273	17,667,248	18,128,533	1,582,392	19,710,925
Land Services	1,664,513	2,275,536	2,467,751	0	2,467,751
<b>Total</b>	<b>\$ 15,344,724</b>	<b>\$ 20,835,375</b>	<b>\$ 21,525,758</b>	<b>\$ 1,582,392</b>	<b>\$ 23,108,150</b>

### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 8,320,684	\$ 11,035,257	\$ 11,765,327	\$ 58,980	\$ 11,824,307
Current Expenses	6,822,402	9,730,568	9,538,751	1,523,412	11,062,163
Equipment	201,638	69,550	221,680	0	221,680
<b>Total</b>	<b>\$ 15,344,724</b>	<b>\$ 20,835,375</b>	<b>\$ 21,525,758</b>	<b>\$ 1,582,392</b>	<b>\$ 23,108,150</b>

### SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 11,120,845	\$ 14,571,802	\$ 14,682,082	\$ 1,500,000	\$ 16,182,082
Highway Fund	3,712,799	4,901,608	5,570,968	0	5,570,968
Sewer Fund	422,496	1,271,606	1,272,043	0	1,272,043
Community Development Fund	79,884	90,359	665	82,392	83,057
Federal Grants Fund	8,700	0	0	0	0
<b>Total</b>	<b>\$ 15,344,724</b>	<b>\$ 20,835,375</b>	<b>\$ 21,525,758</b>	<b>\$ 1,582,392</b>	<b>\$ 23,108,150</b>

Administration

**Program Description**

This program plans, directs and coordinates the activities of the Department of Design and Construction. It provides the department with administrative service support, including personnel management, CIP and operating budget preparation, administrative reports and records management, council and legislative tracking, and project tracking and reporting.

**Program Highlights**

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

The proposed operating budget of \$929,474 reflects an increase of 4.1 percent over the current fiscal year which is primarily due to additional funding to fill positions needed for program requirements.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Under development and review				

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	16.00	16.00	16.00	0.00	16.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	<b>16.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 637,322	\$ 785,196	\$ 840,001	\$ 0	\$ 840,001
Current Expenses	85,364	107,395	89,473	0	89,473
Equipment	9,252	0	0	0	0
<b>Total</b>	<b>\$ 731,938</b>	<b>\$ 892,591</b>	<b>\$ 929,474</b>	<b>\$ 0</b>	<b>\$ 929,474</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 721,745	\$ 880,879	\$ 918,325	\$ 0	\$ 918,325
Sewer Fund	10,193	11,712	11,149	0	11,149
<b>Total</b>	<b>\$ 731,938</b>	<b>\$ 892,591</b>	<b>\$ 929,474</b>	<b>\$ 0</b>	<b>\$ 929,474</b>

**Department of Design and Construction**

**Project and Construction Management**

**Program Description**

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

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

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

**Program Highlights**

The proposed budget of \$19,710,925 reflects an 11.6 percent increase over the current fiscal year. The increase in funding is primarily due to additional funding to fill positions needed for program requirements and for bridge inspections that were previously funded in the Capital Improvement Program budget.

Funding of \$299,000 is provided to continue ongoing geotechnical monitoring of potential earth movement in various areas on the island.

Sewer funding of \$1,242,200 is provided to cover wastewater-related capital project management expenses, which include salary, current expenses, and equipment costs.

Budget issues provide for salary and fringe benefit costs of \$82,392 for one new temporary Standards and Specifications Clerk position and one new temporary Standard and Specifications Assistant position to replace two similar contract positions for Community Development Block Grant Fair Labor Standards monitoring. The budget also provides \$1,500,000 for relocation expenses during renovation of the Walter Murray Gibson building.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
<b>PROJECTS ENCUMBERED:</b>				
Planning and Design	#	124	171	135
Construction	#	99	130	115
<b>VALUE OF PROJECTS ENCUMBERED:</b>				
Planning and Design	\$	32M	36M	34M
Construction	\$	208M	470M	339M
PROJECTS COMPLETED (JAN.-DEC. 2006)	#	133	140	140
VALUE OF PROJECTS COMPLETED	\$	241M	220M	220M

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	218.00	235.00	235.00	0.00	235.00
Temporary FTE	0.00	0.00	0.00	2.00	2.00
Contract FTE	2.00	2.00	0.00	0.00	0.00
<b>Total</b>	<b>220.00</b>	<b>237.00</b>	<b>235.00</b>	<b>2.00</b>	<b>237.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 6,071,084	\$ 8,068,055	\$ 8,703,004	\$ 58,980	\$ 8,761,984
Current Expenses	6,684,803	9,529,643	9,359,849	1,523,412	10,883,261
Equipment	192,386	69,550	65,680	0	65,680
<b>Total</b>	<b>\$ 12,948,273</b>	<b>\$ 17,667,248</b>	<b>\$ 18,128,533</b>	<b>\$ 1,582,392</b>	<b>\$ 19,710,925</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 8,911,175	\$ 11,639,291	\$ 11,495,706	\$ 1,500,000	\$ 12,995,706
Highway Fund	3,555,645	4,690,174	5,389,962	0	5,389,962
Sewer Fund	401,569	1,247,424	1,242,200	0	1,242,200
Community Development Fund	79,884	90,359	665	82,392	83,057
<b>Total</b>	<b>\$ 12,948,273</b>	<b>\$ 17,667,248</b>	<b>\$ 18,128,533</b>	<b>\$ 1,582,392</b>	<b>\$ 19,710,925</b>

## Department of Design and Construction

### Land Services

#### Program Description

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

#### Program Highlights

The proposed budget of \$2,467,751 reflects an 8.4 percent increase over the current fiscal year which is primarily due to additional funding to fill positions needed for program requirements and funding of a LIDAR (Laser Imaging Detection and Ranging) scanner for land surveying. The program is conducting about 900 more real property title searches than in FY05 and prior years due to requests from the Department of Planning and Permitting (DPP), resulting in estimated annual savings to DPP of \$25,000 - \$30,000.

#### Output Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Title Searches	#	1,258	1,200	1,200
Negotiations	#	943	120	500
Documents	#	104	140	140
Private Subdivision Dedications	#	65	175	100
Field Surveys	#	256	500	400
Parcel and Land Court Maps	#	139	225	200
Parcels Acquired	#	170	120	200
Descriptions	#	426	450	450
Topographic Maps	#	122	200	200
Property Appraisals	#	246	250	300

#### PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	68.00	68.00	68.00	0.00	68.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>68.00</b>	<b>68.00</b>	<b>68.00</b>	<b>0.00</b>	<b>68.00</b>

#### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 1,612,278	\$ 2,182,006	\$ 2,222,322	\$ 0	\$ 2,222,322
Current Expenses	52,235	93,530	89,429	0	89,429
Equipment	0	0	156,000	0	156,000
<b>Total</b>	<b>\$ 1,664,513</b>	<b>\$ 2,275,536</b>	<b>\$ 2,467,751</b>	<b>\$ 0</b>	<b>\$ 2,467,751</b>

<b>SOURCE OF FUNDS</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Appropriated</b>	<b>FY 2008 Current Svcs</b>	<b>FY 2008 Budget Issues</b>	<b>FY 2008 Total Budget</b>
General Fund	\$ 1,487,925	\$ 2,051,632	\$ 2,268,051	\$ 0	\$ 2,268,051
Highway Fund	157,154	211,434	181,006	0	181,006
Sewer Fund	10,734	12,470	18,694	0	18,694
Federal Grants Fund	8,700	0	0	0	0
<b>Total</b>	<b>\$ 1,664,513</b>	<b>\$ 2,275,536</b>	<b>\$ 2,467,751</b>	<b>\$ 0</b>	<b>\$ 2,467,751</b>

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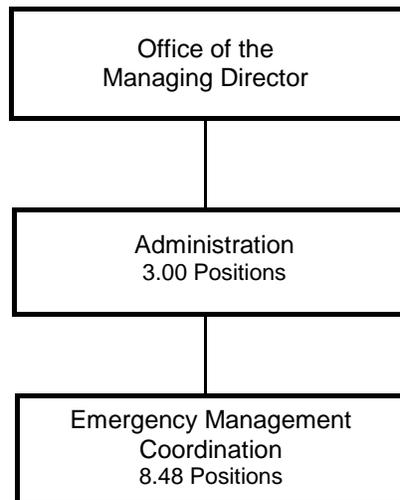
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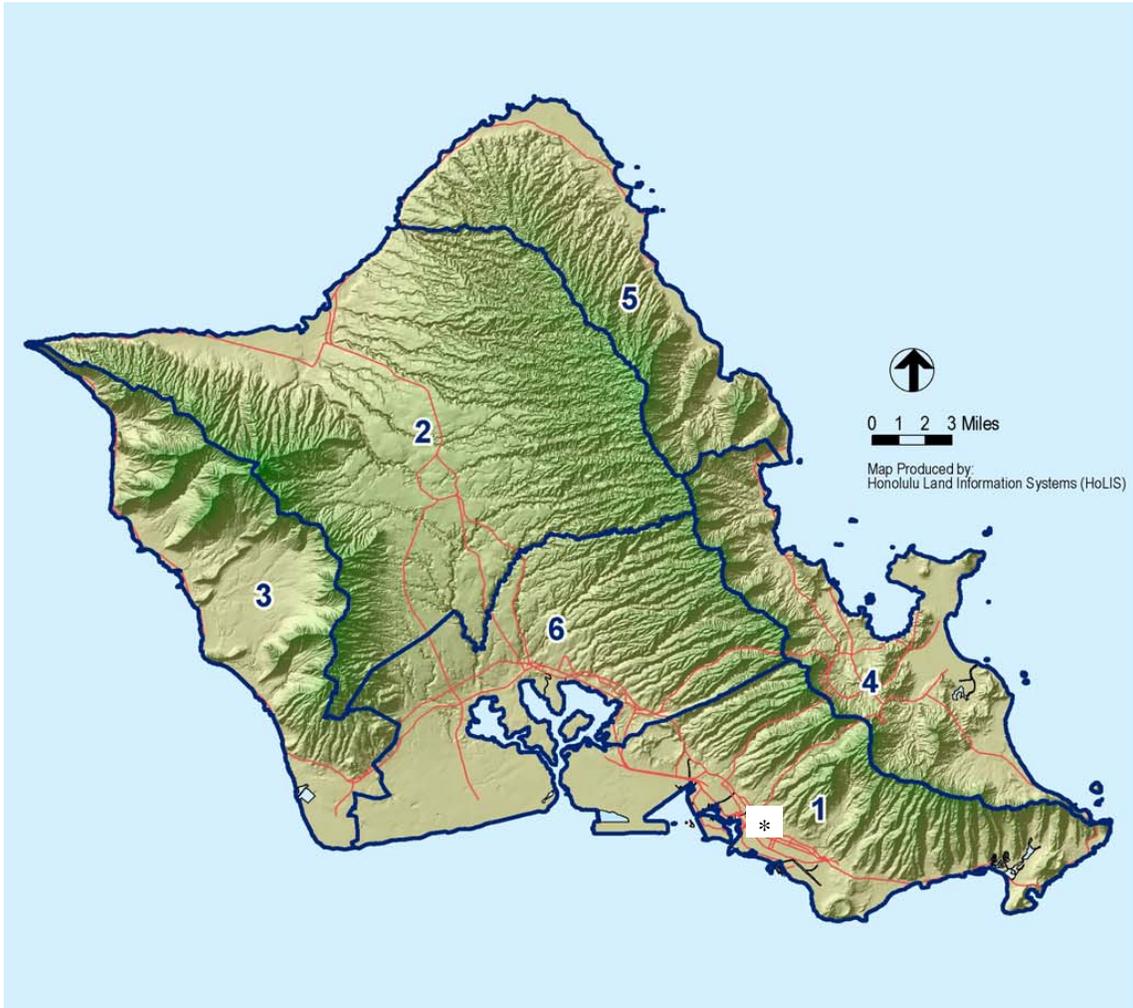
# Department of Emergency Management

## DEPARTMENT OF EMERGENCY MANAGEMENT (DEM) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2007 in the Oahu Civil Defense Agency organization.



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



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

## Department of Emergency Management

### Responsibilities

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

### Mission Statement

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

### Goals and Objectives

1. To expand and improve emergency shelter operations for Oahu residents and tourists during major disasters.
2. To expand and improve civil defense communications and warning capabilities.
3. To educate the general population on emergency preparedness procedures.
4. To continue civil defense training programs to meet future emergency needs.
5. To coordinate and facilitate the application, receipt, and expenditure of federal Department of Homeland Security funds for the City.

### Budget Initiatives and Highlights

The proposed budget totals \$1,285,477 which reflects a 49.4 percent increase over the current fiscal year. The increase is primarily due to equipment funding of \$228,000 to replace critical radio equipment and budget issues funding of \$162,700 for four new positions and related costs. The budget also provides funding to reallocate two existing positions to establish the Director and Deputy Director positions for the department.

The budget issues salary funding of \$140,904 provides for an Administrative Assistant II, Planner III (Volunteer Coordinator), Planner III (Operations Specialist), and a temporary federally funded Account Clerk. Funds for related current expenses of \$13,596 and equipment of \$8,200 are provided for the new positions.

The Department of Emergency Management also continues to develop an organization capable of accomplishing the emergency management mission for the City and County of Honolulu by applying for various grants.

### Performance Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Under development and review				

DEPARTMENT POSITIONS					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	9.48	9.48	9.48	3.00	12.48
Temporary FTE	1.00	2.00	2.00	1.00	3.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>10.48</b>	<b>11.48</b>	<b>11.48</b>	<b>4.00</b>	<b>15.48</b>

EXPENDITURES BY PROGRAM					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Emergency Management Coordination	\$ 8,734,261	\$ 860,515	\$ 1,122,777	\$ 162,700	\$ 1,285,477
<b>Total</b>	<b>\$ 8,734,261</b>	<b>\$ 860,515</b>	<b>\$ 1,122,777</b>	<b>\$ 162,700</b>	<b>\$ 1,285,477</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 575,680	\$ 628,509	\$ 675,336	\$ 140,904	\$ 816,240
Current Expenses	1,429,382	232,006	219,441	13,596	233,037
Equipment	6,729,199	0	228,000	8,200	236,200
<b>Total</b>	<b>\$ 8,734,261</b>	<b>\$ 860,515</b>	<b>\$ 1,122,777</b>	<b>\$ 162,700</b>	<b>\$ 1,285,477</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 594,131	\$ 687,998	\$ 945,201	\$ 125,440	\$ 1,070,641
Special Projects Fund	26,165	40,025	45,000	0	45,000
Federal Grants Fund	8,113,965	132,492	132,576	37,260	169,836
<b>Total</b>	<b>\$ 8,734,261</b>	<b>\$ 860,515</b>	<b>\$ 1,122,777</b>	<b>\$ 162,700</b>	<b>\$ 1,285,477</b>

Department of Emergency Management

Emergency Management Coordination

Program Description

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

Output Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Plans/Annexes Reviewed or Under Review	#	5	5	5
Warning Sirens Maintained	#	145	153	157
New Sirens in Place/Operational	#	8	3	3
Siren Simulators Installed	#	30	30	30
Public Educational Presentations	#	86	96	100

PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	9.48	9.48	9.48	3.00	12.48
Temporary FTE	1.00	2.00	2.00	1.00	3.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>10.48</b>	<b>11.48</b>	<b>11.48</b>	<b>4.00</b>	<b>15.48</b>

CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 575,680	\$ 628,509	\$ 675,336	\$ 140,904	\$ 816,240
Current Expenses	1,429,382	232,006	219,441	13,596	233,037
Equipment	6,729,199	0	228,000	8,200	236,200
<b>Total</b>	<b>\$ 8,734,261</b>	<b>\$ 860,515</b>	<b>\$ 1,122,777</b>	<b>\$ 162,700</b>	<b>\$ 1,285,477</b>

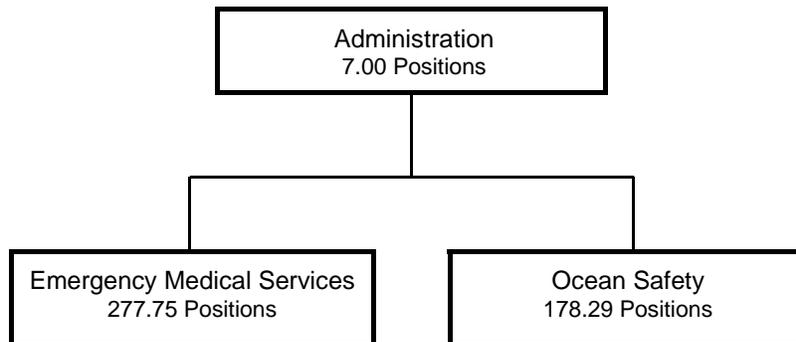
SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 594,131	\$ 687,998	\$ 945,201	\$ 125,440	\$ 1,070,641
Special Projects Fund	26,165	40,025	45,000	0	45,000
Federal Grants Fund	8,113,965	132,492	132,576	37,260	169,836
<b>Total</b>	<b>\$ 8,734,261</b>	<b>\$ 860,515</b>	<b>\$ 1,122,777</b>	<b>\$ 162,700</b>	<b>\$ 1,285,477</b>

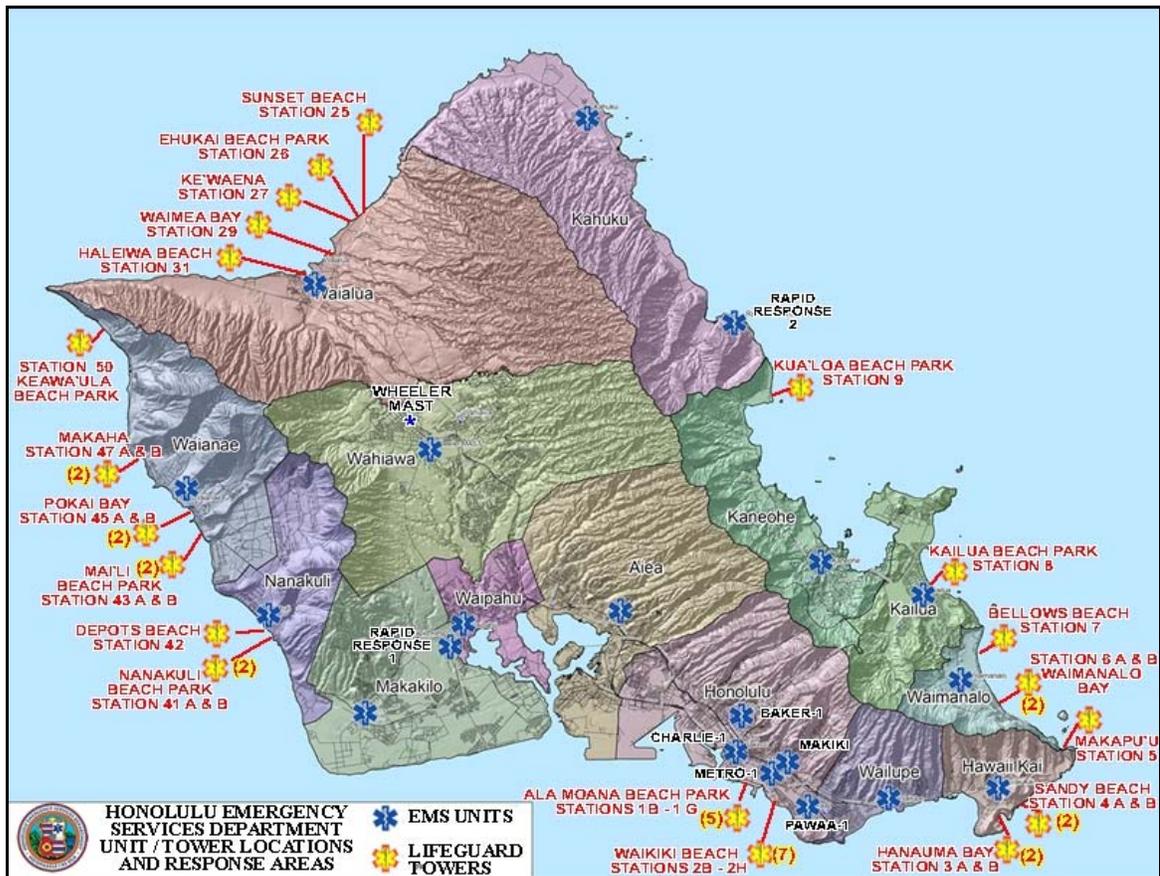
# Department of Emergency Services

## DEPARTMENT OF EMERGENCY SERVICES (ESD) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2007.



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



Emergency Services

## Department of Emergency Services

### Responsibilities

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

### Mission Statement

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

### Goals and Objectives

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

### Budget Initiatives and Highlights

The proposed budget of \$32,462,464 reflects an increase of 12.8 percent over the current fiscal year.

The changes reflected in the budget are primarily for the following reasons:

- One new Public Information Officer position to replace a similar contract position (no increase in salary costs).
- Additional personnel in the EMS dispatch center, non-holiday overtime costs and the scheduled replacement of existing equipment and ambulances for the Emergency Medical Services Program. The program is eligible for 100% reimbursement through an intergovernmental contract with the State Department of Health.
- New staffing at the Hanauma Bay Nature Preserve to accommodate a new lifeguard tower.

### Performance Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
EMS Calls Responded	#	72,807	75,700	79,500
EMS Transports	#	45,441	47,700	50,000
Ocean Rescues	#	1,500 (est)	1,560	1,600
Preventive Ocean Safety Actions	#	380,000(est)	383,400	383,800

### DEPARTMENT POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	420.20	434.70	434.70	11.00	445.70
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	17.34	28.34	27.34	0.00	27.34
<b>Total</b>	<b>437.54</b>	<b>463.04</b>	<b>462.04</b>	<b>11.00</b>	<b>473.04</b>

**EXPENDITURES BY PROGRAM**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Administration	\$ 425,730	\$ 489,287	\$ 512,440	\$ 47,448	\$ 559,888
Emergency Medical Services	18,386,574	20,283,901	23,259,298	226,968	23,486,266
Ocean Safety	7,002,850	8,005,643	8,286,182	130,128	8,416,310
<b>Total</b>	<b>\$ 25,815,154</b>	<b>\$ 28,778,831</b>	<b>\$ 32,057,920</b>	<b>\$ 404,544</b>	<b>\$ 32,462,464</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 20,753,002	\$ 23,035,632	\$ 25,289,757	\$ 404,544	\$ 25,694,301
Current Expenses	3,918,319	3,932,629	4,112,503	0	4,112,503
Equipment	1,143,833	1,810,570	2,655,660	0	2,655,660
<b>Total</b>	<b>\$ 25,815,154</b>	<b>\$ 28,778,831</b>	<b>\$ 32,057,920</b>	<b>\$ 404,544</b>	<b>\$ 32,462,464</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 24,344,500	\$ 27,474,703	\$ 30,867,280	\$ 274,416	\$ 31,141,696
Hanauma Bay Nature Preserve Fund	546,131	707,366	606,424	130,128	736,552
Special Projects Fund	472,001	596,762	584,216	0	584,216
Federal Grants Fund	452,522	0	0	0	0
<b>Total</b>	<b>\$ 25,815,154</b>	<b>\$ 28,778,831</b>	<b>\$ 32,057,920</b>	<b>\$ 404,544</b>	<b>\$ 32,462,464</b>

## Department of Emergency Services

### Administration

#### Program Description

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

#### Program Highlights

The proposed budget of \$559,888 reflects an increase of 14.4 percent over the current fiscal year which is attributable to full funding of the positions in the Administration Program.

The budget issues funding of \$47,448 provides for one new Public Information Officer position to replace a similar contract position (no net increase in salary costs). This position handles medically sensitive information in addition to providing ongoing support in matters related to the dissemination of information to the media and the general public.

#### PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	6.00	6.00	6.00	1.00	7.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	1.00	0.00	0.00	0.00
<b>Total</b>	<b>6.00</b>	<b>7.00</b>	<b>6.00</b>	<b>1.00</b>	<b>7.00</b>

#### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 368,611	\$ 420,597	\$ 433,153	\$ 47,448	\$ 480,601
Current Expenses	57,119	66,690	77,287	0	77,287
Equipment	0	2,000	2,000	0	2,000
<b>Total</b>	<b>\$ 425,730</b>	<b>\$ 489,287</b>	<b>\$ 512,440</b>	<b>\$ 47,448</b>	<b>\$ 559,888</b>

#### SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 423,208	\$ 489,287	\$ 512,440	\$ 47,448	\$ 559,888
Federal Grants Fund	2,522	0	0	0	0
<b>Total</b>	<b>\$ 425,730</b>	<b>\$ 489,287</b>	<b>\$ 512,440</b>	<b>\$ 47,448</b>	<b>\$ 559,888</b>

Emergency Medical Services

**Program Description**

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

**Program Highlights**

The proposed budget of \$23,486,266 provides funding for Emergency Medical Services on the island of Oahu. The State Department of Health reimburses the City and County of Honolulu for providing these services. The 15.8 percent increase over the current fiscal year is primarily attributed to non-holiday overtime pay (\$3,828,065) and funding for the scheduled replacement of existing equipment and vehicles to include ambulances (\$2,394,660).

The budget issues funding provides for five additional medical technician positions (\$196,080) to staff a new 911 console and one additional utility worker position (\$30,888) to relieve managers and paramedics in performing utility work.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Calls Responded to	#	72,807	75,700	79,500
EMS Transports	#	45,441	47,700	50,000
MAST/Medivac Services	#	50*	*	*
Backup Support Calls	#	169	177	186

\*Due to the deployment of the 68<sup>th</sup> Medical Company to support the American troops overseas, MAST was suspended in March 31, 2006.

PROGRAM POSITIONS					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	271.75	271.75	271.75	6.00	277.75
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	6.00	6.00	6.00	0.00	6.00
<b>Total</b>	<b>277.75</b>	<b>277.75</b>	<b>277.75</b>	<b>6.00</b>	<b>283.75</b>

CHARACTER OF EXPENDITURES					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 13,953,980	\$ 15,440,727	\$ 17,360,964	\$ 226,968	\$ 17,587,932
Current Expenses	3,398,435	3,396,704	3,503,674	0	3,503,674
Equipment	1,034,159	1,446,470	2,394,660	0	2,394,660
<b>Total</b>	<b>\$ 18,386,574</b>	<b>\$ 20,283,901</b>	<b>\$ 23,259,298</b>	<b>\$ 226,968</b>	<b>\$ 23,486,266</b>

SOURCE OF FUNDS					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 17,936,574	\$ 20,283,901	\$ 23,259,298	\$ 226,968	\$ 23,486,266
Federal Grants Fund	450,000	0	0	0	0
<b>Total</b>	<b>\$ 18,386,574</b>	<b>\$ 20,283,901</b>	<b>\$ 23,259,298</b>	<b>\$ 226,968</b>	<b>\$ 23,486,266</b>

**Department of Emergency Services**

**Ocean Safety**

**Program Description**

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

**Program Highlights**

The budget of \$8,416,310 reflects an increase of 5.1 percent over the current fiscal year, for ocean safety programs, rescue, and emergency response for the island of Oahu. Current expense funding provides for medical, safety, and operational supplies, utilities, small tools, repair parts, new signs for beaches, and funds for repair and maintenance of rescue equipment. Replacement equipment funded by state funds are also provided.

The budget issues provide funding for three new Water Safety Officer positions (\$93,636) to staff a new tower at Hanauma Bay Nature Preserve and a new lieutenant/supervisor position to oversee lifeguard services at Hanauma Bay (\$36,492).

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ESTIMATED	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Rescues	#	1,500	1,560	1,600
First Aid – Major	#	1,100	1,140	1,175
Preventive Actions	#	380,000	383,400	383,800
Lost and Found Children	#	310	315	320
Drowning	#	7	9	11
Beach Users	#	16,000,000	16,250,000	16,250,000
Beaches Supervised	#	19	19	19
Observation Stations				
Winter	#	47	47	47
Summer	#	52	52	52

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	142.45	156.95	156.95	4.00	160.95
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	11.34	21.34	21.34	0.00	21.34
<b>Total</b>	<b>153.79</b>	<b>178.29</b>	<b>178.29</b>	<b>4.00</b>	<b>182.29</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 6,430,411	\$ 7,174,308	\$ 7,495,640	\$ 130,128	\$ 7,625,768
Current Expenses	462,765	469,235	531,542	0	531,542
Equipment	109,674	362,100	259,000	0	259,000
<b>Total</b>	<b>\$ 7,002,850</b>	<b>\$ 8,005,643</b>	<b>\$ 8,286,182</b>	<b>\$ 130,128</b>	<b>\$ 8,416,310</b>

<b>SOURCE OF FUNDS</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Appropriated</b>	<b>FY 2008 Current Svcs</b>	<b>FY 2008 Budget Issues</b>	<b>FY 2008 Total Budget</b>
General Fund	\$ 5,984,718	\$ 6,701,515	\$ 7,095,542	\$ 0	\$ 7,095,542
Hanauma Bay Nature Preserve Fund	546,131	707,366	606,424	130,128	736,552
Special Projects Fund	472,001	596,762	584,216	0	584,216
<b>Total</b>	<b>\$ 7,002,850</b>	<b>\$ 8,005,643</b>	<b>\$ 8,286,182</b>	<b>\$ 130,128</b>	<b>\$ 8,416,310</b>

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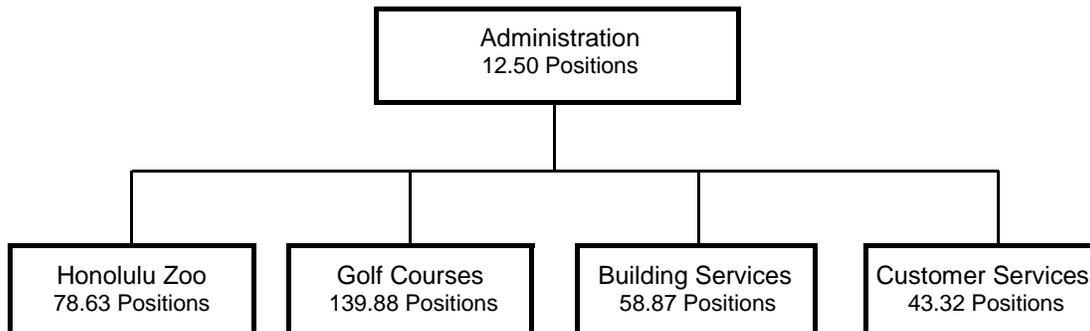
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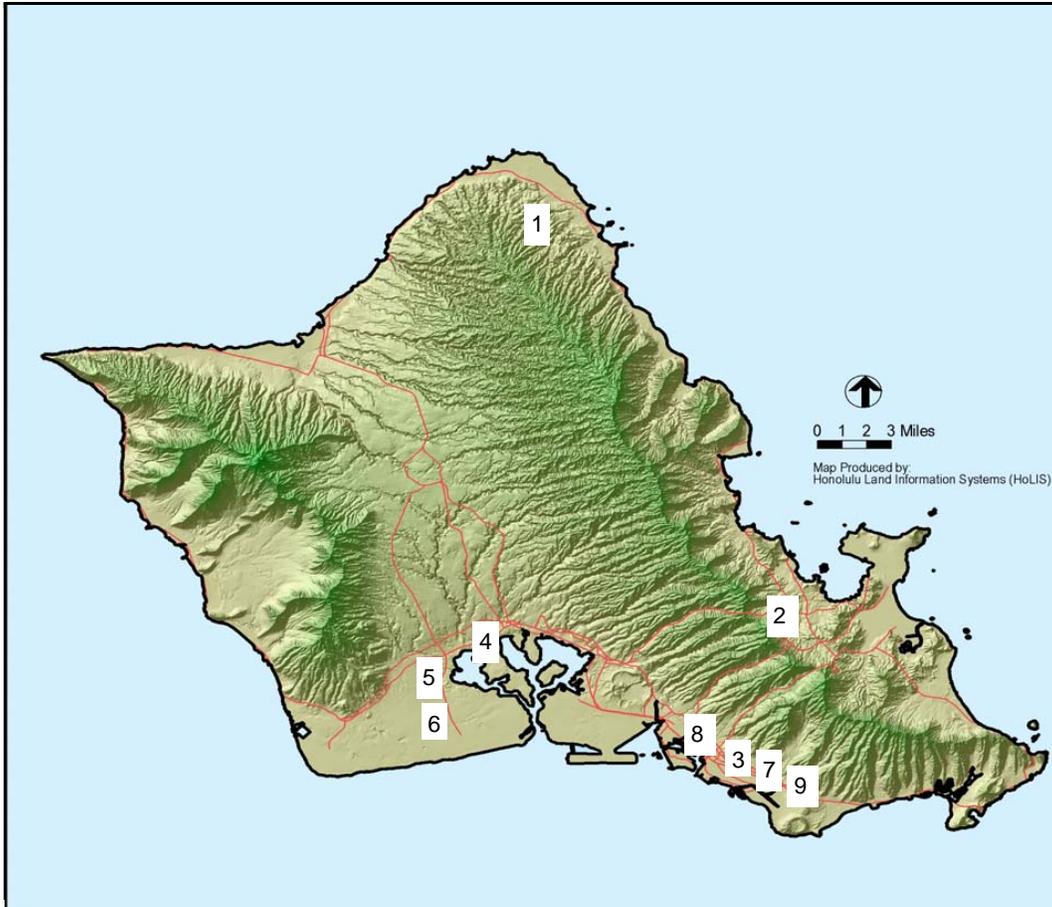
# Department of Enterprise Services

## DEPARTMENT OF ENTERPRISE SERVICES (DES) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2007.



DEPARTMENT OF ENTERPRISE SERVICES  
(DES)



FACILITIES LOCATIONS

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

## Department of Enterprise Services

### Responsibilities

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

### Mission Statement

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

### Goals and Objectives

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

### Budget Initiatives and Highlights

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

The department's proposed fiscal year 2008 budget is \$19,650,848, which reflects an increase of 0.8 percent over the current fiscal year. The increase in salaries is primarily due to additional funding to fill positions needed for program requirements.

Budget issues provide funding for two new positions for the Honolulu Zoo: one Zoo Animal Keeper I position to address the short staffing at the Keiki Zoo/Reptiles Section and one Nursery Worker I position to support the Zoo's Horticulturist.

DEPARTMENT POSITIONS					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	274.00	274.00	274.00	2.00	276.00
Temporary FTE	16.93	16.93	16.93	0.00	16.93
Contract FTE	42.90	42.27	42.31	0.00	42.31
<b>Total</b>	<b>333.83</b>	<b>333.20</b>	<b>333.24</b>	<b>2.00</b>	<b>335.24</b>

EXPENDITURES BY PROGRAM					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Administration	\$ 457,022	\$ 624,667	\$ 607,024	\$ 0	\$ 607,024
Auditoriums	4,238,079	5,463,290	5,386,730	18,200	5,404,930
Honolulu Zoo	4,316,403	4,664,186	4,560,366	69,516	4,629,882
Golf Courses	7,391,793	8,740,162	9,009,012	0	9,009,012
<b>Total</b>	<b>\$ 16,403,297</b>	<b>\$ 19,492,305</b>	<b>\$ 19,563,132</b>	<b>\$ 87,716</b>	<b>\$ 19,650,848</b>

CHARACTER OF EXPENDITURES					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 9,628,391	\$ 11,065,262	\$ 11,503,661	\$ 69,516	\$ 11,573,177
Current Expenses	6,753,114	8,023,743	7,730,541	0	7,730,541
Equipment	21,792	403,300	328,930	18,200	347,130
<b>Total</b>	<b>\$ 16,403,297</b>	<b>\$ 19,492,305</b>	<b>\$ 19,563,132</b>	<b>\$ 87,716</b>	<b>\$ 19,650,848</b>

<b>SOURCE OF FUNDS</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Appropriated</b>	<b>FY 2008 Current Svcs</b>	<b>FY 2008 Budget Issues</b>	<b>FY 2008 Total Budget</b>
Zoo Animal Purchase Fund	12,792	25,000	10,200	0	10,200
Hanauma Bay Nature Preserve Fund	2,058	25,358	14,735	0	14,735
Golf Fund	7,709,369	9,111,295	9,405,312	0	9,405,312
Special Events Fund	8,460,777	10,330,652	10,132,885	87,716	10,220,601
Special Projects Fund	218,301	0	0	0	0
<b>Total</b>	<b>\$ 16,403,297</b>	<b>\$ 19,492,305</b>	<b>\$ 19,563,132</b>	<b>\$ 87,716</b>	<b>\$ 19,650,848</b>

## Department of Enterprise Services

### Administration

#### Program Description

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

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

#### Program Highlights

The fiscal year 2008 proposed budget of the Administration Program is \$607,024, reflecting a 2.8 percent decrease from the current fiscal year and provides for the current level of services.

#### PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	10.50	12.50	12.50	0.00	12.50
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>10.50</b>	<b>12.50</b>	<b>12.50</b>	<b>0.00</b>	<b>12.50</b>

#### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 442,462	\$ 607,320	\$ 589,677	\$ 0	\$ 589,677
Current Expenses	14,560	17,347	17,347	0	17,347
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 457,022</b>	<b>\$ 624,667</b>	<b>\$ 607,024</b>	<b>\$ 0</b>	<b>\$ 607,024</b>

#### SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Hanauma Bay Nature Preserve Fund	2,058	25,358	14,735	0	14,735
Golf Fund	111,364	111,883	141,123	0	141,123
Special Events Fund	343,600	487,426	451,166	0	451,166
<b>Total</b>	<b>\$ 457,022</b>	<b>\$ 624,667</b>	<b>\$ 607,024</b>	<b>\$ 0</b>	<b>\$ 607,024</b>

**Auditoriums**

**Program Description**

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

**Program Highlights**

The fiscal year 2008 budget for the Auditoriums Program is \$5,404,930, which reflects a decrease of 1.1 percent from the current fiscal year and provides for the current level of services.

Budget issues provide funding for air curtains to conserve energy in the Exhibition Hall.

**Output Measures**

DESCRIPTION-General Maintenance	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Building	SQ. FT	438,000	440,000	440,000
Grounds	Acres	28	28	28
PERFORMANCES: Blaisdell and Waikiki Shell	Number	684	750	750
ATTENDANCE	Number	971,492	970,000	975,000

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	70.00	68.00	68.00	0.00	68.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	34.82	34.19	34.23	0.00	34.23
<b>Total</b>	<b>104.82</b>	<b>102.19</b>	<b>102.23</b>	<b>0.00</b>	<b>102.23</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 2,735,551	\$ 3,154,466	\$ 3,348,127	\$ 0	\$ 3,348,127
Current Expenses	1,502,528	1,973,524	1,729,173	0	1,729,173
Equipment	0	335,300	309,430	18,200	327,630
<b>Total</b>	<b>\$ 4,238,079</b>	<b>\$ 5,463,290</b>	<b>\$ 5,386,730</b>	<b>\$ 18,200</b>	<b>\$ 5,404,930</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Golf Fund	206,212	259,250	255,177	0	255,177
Special Events Fund	4,031,867	5,204,040	5,131,553	18,200	5,149,753
<b>Total</b>	<b>\$ 4,238,079</b>	<b>\$ 5,463,290</b>	<b>\$ 5,386,730</b>	<b>\$ 18,200</b>	<b>\$ 5,404,930</b>

## Department of Enterprise Services

### Honolulu Zoo

#### Program Description

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

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

#### Program Highlights

The fiscal year 2008 budget for the Honolulu Zoo Program is \$4,629,882, which reflects a decrease of 0.7 percent from the current fiscal year.

Budget issues provides funding for one Zoo Animal Keeper I position for the Keiki Zoo/Reptile Section and one Nursery Worker I position to support the Zoo's Horticulturist.

#### Output Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Visitor Attendance	Number	568,952	561,100	567,300
Revenues (Including Concessions)	Million	1.5 mil	1.8 mil	1.8 mil
Animal Population	Number	1,080	1,075	1,075
Animal Species	Number	245	250	250

#### PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	73.50	73.50	73.50	2.00	75.50
Temporary FTE	2.28	2.28	2.28	0.00	2.28
Contract FTE	2.85	2.85	2.85	0.00	2.85
<b>Total</b>	<b>78.63</b>	<b>78.63</b>	<b>78.63</b>	<b>2.00</b>	<b>80.63</b>

#### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 2,775,887	\$ 3,027,780	\$ 3,033,909	\$ 69,516	\$ 3,103,425
Current Expenses	1,518,724	1,611,406	1,512,957	0	1,512,957
Equipment	21,792	25,000	13,500	0	13,500
<b>Total</b>	<b>\$ 4,316,403</b>	<b>\$ 4,664,186</b>	<b>\$ 4,560,366</b>	<b>\$ 69,516</b>	<b>\$ 4,629,882</b>

#### SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Zoo Animal Purchase Fund	12,792	25,000	10,200	0	10,200
Special Events Fund	4,085,310	4,639,186	4,550,166	69,516	4,619,682
Special Projects Fund	218,301	0	0	0	0
<b>Total</b>	<b>\$ 4,316,403</b>	<b>\$ 4,664,186</b>	<b>\$ 4,560,366</b>	<b>\$ 69,516</b>	<b>\$ 4,629,882</b>

**Golf Courses**

**Program Description**

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

**Program Highlights**

The fiscal year 2008 budget for the Golf Courses Program is \$9,009,012, which reflects an increase of 3.1 percent over the current fiscal year. The increase is primarily due to additional funding to fill positions needed for program requirements, and increased electricity and water costs.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Acres Maintained	Acres	979	979	979
Rounds Played	Rounds	538,451	565,000	565,000
Revenues (Including Concessions)	Million	\$8.2	\$8.7	\$8.7

<b>PROGRAM POSITIONS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	120.00	120.00	120.00	0.00	120.00
Temporary FTE	14.65	14.65	14.65	0.00	14.65
Contract FTE	5.23	5.23	5.23	0.00	5.23
<b>Total</b>	<b>139.88</b>	<b>139.88</b>	<b>139.88</b>	<b>0.00</b>	<b>139.88</b>

<b>CHARACTER OF EXPENDITURES</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 3,674,491	\$ 4,275,696	\$ 4,531,948	\$ 0	\$ 4,531,948
Current Expenses	3,717,302	4,421,466	4,471,064	0	4,471,064
Equipment	0	43,000	6,000	0	6,000
<b>Total</b>	<b>\$ 7,391,793</b>	<b>\$ 8,740,162</b>	<b>\$ 9,009,012</b>	<b>\$ 0</b>	<b>\$ 9,009,012</b>

<b>SOURCE OF FUNDS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Golf Fund	7,391,793	8,740,162	9,009,012	0	9,009,012
<b>Total</b>	<b>\$ 7,391,793</b>	<b>\$ 8,740,162</b>	<b>\$ 9,009,012</b>	<b>\$ 0</b>	<b>\$ 9,009,012</b>

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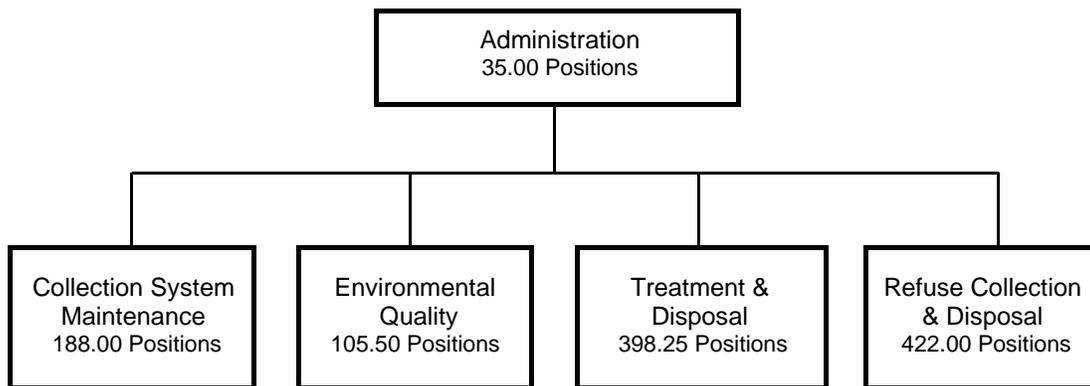
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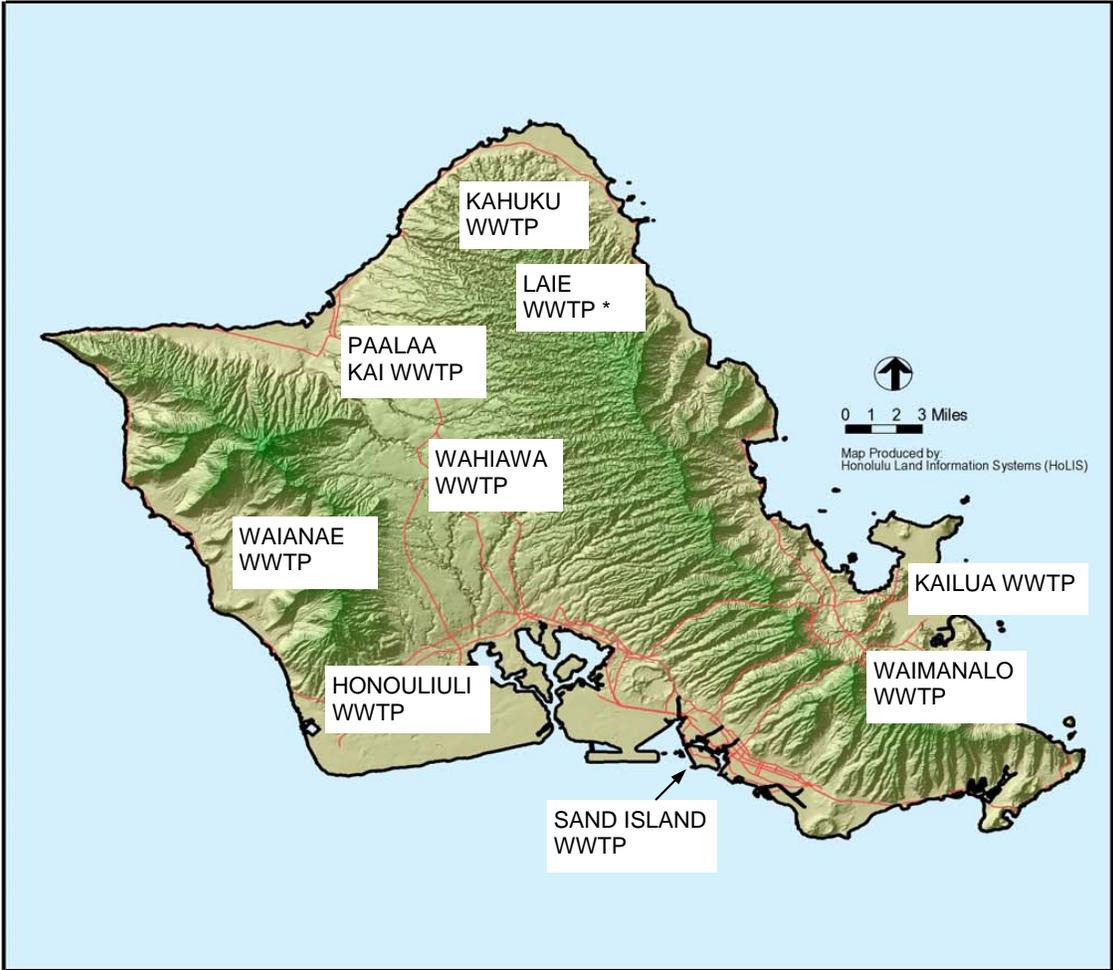
# Department of Environmental Services

## DEPARTMENT OF ENVIRONMENTAL SERVICES (ENV) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2007.



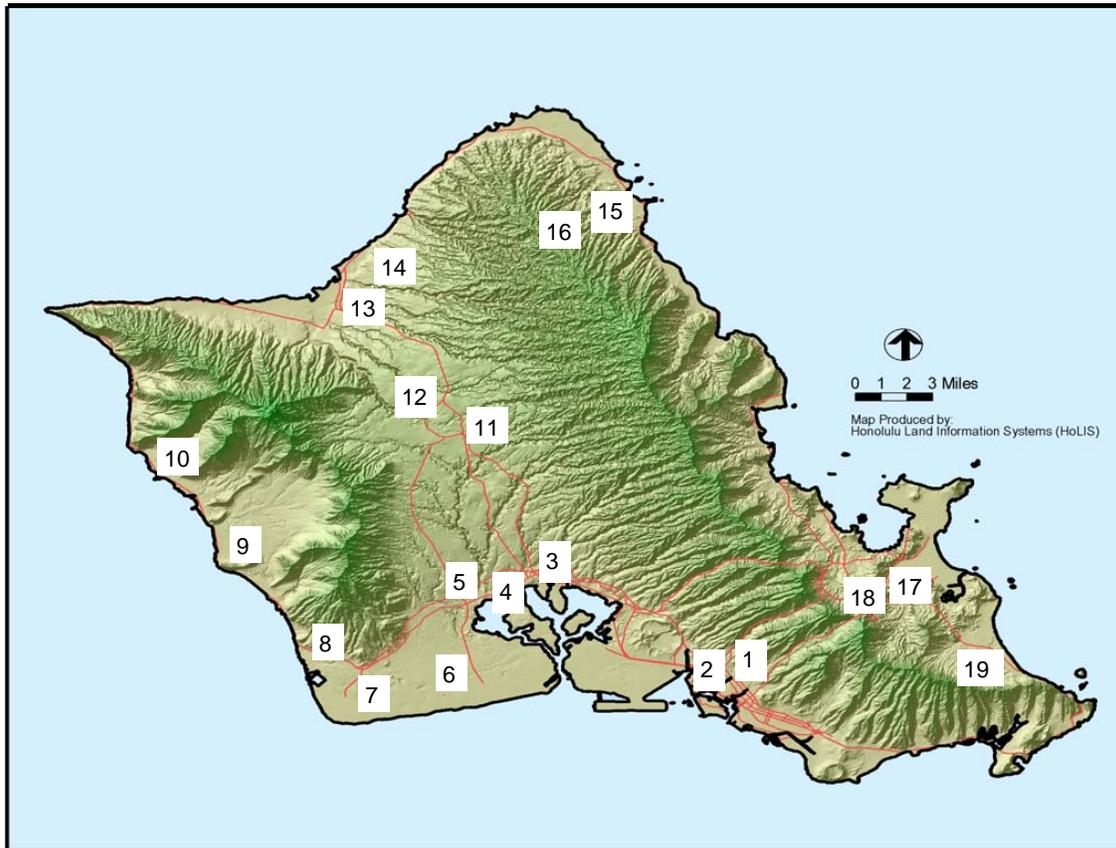
DEPARTMENT OF ENVIRONMENTAL SERVICES  
(ENV)  
TREATMENT AND DISPOSAL FACILITIES



Environmental Services

\* Laie Wastewater Treatment Facility operated by the City and County of Honolulu. Ownership to transfer to the City on or about April 30, 2007.

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



REFUSE COLLECTION AND DISPOSAL FACILITIES LOCATIONS

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

Environmental Services

## Department of Environmental Services

### Responsibilities

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

### Mission Statement

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

### Goals and Objectives

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

### Budget Initiatives and Highlights

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

Initiatives and highlights include:

- Expansion of island-wide residential curbside greenwaste and initiation of additional programs to address mixed-recyclable collection and recycling.
- Full operation of the privatized in-vessel bioconversion facility at Sand Island Wastewater Treatment Plant (WWTP) to provide recycled materials and reduce landfill disposal.
- Full operation of the Ultra-violet Disinfection Facility and effluent pump station at the Sand Island WWTP.
- Enhanced maintenance of the wastewater collection system through contract rehabilitation programs.
- Continued expansion of the Storm Water Quality program to meet Municipal Separate Storm Sewer System (MS4) permit requirements and protect the quality of our water environment.

The department's proposed budget of \$244,738,921 reflects a 13.9 percent increase over the current fiscal year.

## Department of Environmental Services

### Performance Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Wastewater Bond Ratings	N/A	AA-	AA-	AA-
Wastewater Collection System Inspected/ Maintained	miles	30	30	30
Completion Rate of Oceanographic Compliance Monitoring	%	100	100	100
Completion Rate of Laboratory Compliance Monitoring Activities	%	100	100	100

### Fiscal Sustainability

#### Target Year

#### Goal 1: Advance Departmental Self-Sustainability

Initiative 1: Retain Flexibility to Raise Solid Waste Tip Fees	Current
(a) Current rate is \$81.00 per ton + 12% recycling surcharge and \$0.35/ton State surcharge @ Hpower and landfill	
Initiative 2: Initiate Mixed-recyclable Program	FY 2008
Initiative 3: Retain Flexibility to Raise Wastewater System Facility Charge	Current
(a) Current rate is \$4,923 per ESDU	
(b) FY 2008 rate will increase to \$5,071	FY 2008
Initiative 4: Retain Flexibility to Raise Sewer Service Charges	Current
(a) Current rate averages \$45.44 per ESDU	
(b) FY 2008 rate will reflect the minimum needed to ensure full support of Department Operations	FY 2008

### DEPARTMENT POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	1,122.00	1,139.00	1,139.00	2.00	1,141.00
Temporary FTE	6.00	6.00	6.00	1.00	7.00
Contract FTE	2.25	3.75	0.75	0.00	0.75
<b>Total</b>	<b>1,130.25</b>	<b>1,148.75</b>	<b>1,145.75</b>	<b>3.00</b>	<b>1,148.75</b>

### EXPENDITURES BY PROGRAM

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Administration	\$ 4,584,830	\$ 8,405,161	\$ 12,576,144	\$ 0	\$ 12,576,144
Environmental Quality	7,352,887	11,043,400	14,418,590	74,512	14,493,102
Collection System Maintenance	7,855,219	11,368,307	12,245,595	0	12,245,595
Treatment and Disposal	39,473,918	49,559,141	60,900,445	0	60,900,445
Refuse Collection and Disposal	116,907,886	134,467,605	143,450,507	1,073,128	144,523,635
<b>Total</b>	<b>\$ 176,174,740</b>	<b>\$ 214,843,614</b>	<b>\$ 243,591,281</b>	<b>\$ 1,147,640</b>	<b>\$ 244,738,921</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 46,883,372	\$ 54,314,239	\$ 56,658,508	\$ 390,640	\$ 57,049,148
Current Expenses	129,166,591	159,955,145	184,792,768	750,000	185,542,768
Equipment	124,777	574,230	2,140,005	7,000	2,147,005
<b>Total</b>	<b>\$ 176,174,740</b>	<b>\$ 214,843,614</b>	<b>\$ 243,591,281</b>	<b>\$ 1,147,640</b>	<b>\$ 244,738,921</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 0	\$ 3,782,595	\$ 7,502,964	\$ 74,512	\$ 7,577,476
Highway Fund	1,122,770	0	0	0	0
Sewer Fund	57,231,564	76,115,134	92,232,053	0	92,232,053
Glass Incentive Account-SWSF	446,728	1,676,397	1,418,144	0	1,418,144
Recycling Account - SWSF	8,761,061	13,432,023	16,561,482	750,000	17,311,482
Refuse Genl Operating Acct -SWSF	43,193,033	53,240,907	57,656,446	323,128	57,979,574
Special Projects Fund	45,000	0	0	0	0
Federal Grants Fund	472,828	120,000	60,000	0	60,000
Sld Wst Dis Fac Acct - SWSF	64,901,756	66,476,558	68,160,192	0	68,160,192
<b>Total</b>	<b>\$ 176,174,740</b>	<b>\$ 214,843,614</b>	<b>\$ 243,591,281</b>	<b>\$ 1,147,640</b>	<b>\$ 244,738,921</b>

**Department of Environmental Services**

**Administration**

**Program Description**

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

**Program Highlights**

The proposed budget of the Administration Program is \$12,576,144, which reflects an increase of 49.6 percent over the current fiscal year.

Salary increases by \$464,396, or 28.6 percent, reflecting the movement of five positions into the function through reorganizations to enhance overall department management, public communications, information technology, asset management, and fleet coordination.

Current expense increased by \$3,705,587, or 56.4 percent, reflecting implementation of Information Technology Master Plan projects for the department and funding for possible requirements from ongoing negotiations with U.S. Environmental Protection Agency.

<b>PROGRAM POSITIONS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	35.00	35.00	40.00	0.00	40.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>35.00</b>	<b>35.00</b>	<b>40.00</b>	<b>0.00</b>	<b>40.00</b>

<b>CHARACTER OF EXPENDITURES</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 1,555,654	\$ 1,625,364	\$ 2,089,760	\$ 0	\$ 2,089,760
Current Expenses	3,022,555	6,564,797	10,270,384	0	10,270,384
Equipment	6,621	215,000	216,000	0	216,000
<b>Total</b>	<b>\$ 4,584,830</b>	<b>\$ 8,405,161</b>	<b>\$ 12,576,144</b>	<b>\$ 0</b>	<b>\$ 12,576,144</b>

<b>SOURCE OF FUNDS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Sewer Fund	\$ 4,145,138	\$ 8,046,881	\$ 12,230,387	\$ 0	\$ 12,230,387
Refuse Genl Operating Acct -SWSF	394,692	358,280	345,757	0	345,757
Special Projects Fund	45,000	0	0	0	0
<b>Total</b>	<b>\$ 4,584,830</b>	<b>\$ 8,405,161</b>	<b>\$ 12,576,144</b>	<b>\$ 0</b>	<b>\$ 12,576,144</b>

Environmental Services

**Environmental Quality**

**Program Description**

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

The Regulatory Control Branch oversees the pretreatment program, which is designed to prevent harmful pollutants from entering the wastewater collection system. Regulatory control is implemented through permitting, inspections, investigation and public education. The branch also oversees and coordinates the City's effluent and biosolids reuse programs.

The Monitoring Compliance Branch prepares the permit-required annual assessment reports for the wastewater treatment plants (WWTP) at Sand Island, Honouliuli, Kailua and Waianae. It is responsible for re-applying for the National Pollutant Discharge Elimination System (NPDES) and Underground Injection Control (UIC) permits, as applicable, from the U.S. Environmental Protection Agency (EPA) and the State Department of Health (DOH) for all treatment plants under the City's jurisdiction. This branch continues to oversee various departmental activities mandated by court consent decrees, including initiatives to recycle wastewater, and provides technical and process control support to the Collection System Maintenance and Wastewater Treatment and Disposal divisions.

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

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

**Program Highlights**

The proposed budget of the Environmental Quality Program is \$14,493,102 which reflects an increase of 31.2 percent over the current fiscal year. The increase of \$3,449,702 is in the general fund portion of the budget and is due to additional permit-required activities for the Storm Water Quality Program as anticipated last year. One position was transferred to Administration pursuant to an approved reorganization.

The budget issue reflects funding for salary and equipment totaling \$74,512 for two new Engineering Support Technician II positions for the Storm Water Quality Program to meet permit-required activities.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Wastewater Permits Issued	#	972	1,000	1,000
Number of Wastewater Investigations/Inspections	#	3,351	3,200	3,200
Number of Wastewater Enforcements	#	1,273	1,800	1,500
NPDES Compliance Monitoring	#	226,395	220,000	220,000
Water Quality Monitoring Program Analyses	#	28,967	25,000	25,000
Sampling and Analyses of Industrial Dischargers	#	15,671	2,500	2,500
Sampling and Analyses of UIC Plants	#	6,172	5,000	5,000
WWTP Support/Process Control Analyses	#	16,874	10,000	10,000
Sampling and Analyses in Support of the Reuse Program	#	277	500	500
Analyses for External Agencies	#	452	1,000	1,000
Miscellaneous Analyses as Required	#	345	500	500

## Department of Environmental Services

### PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	93.00	105.00	104.00	2.00	106.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.50	0.75	0.00	0.75
<b>Total</b>	<b>93.00</b>	<b>105.50</b>	<b>104.75</b>	<b>2.00</b>	<b>106.75</b>

### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 4,385,435	\$ 5,694,580	\$ 5,521,728	\$ 67,512	\$ 5,589,240
Current Expenses	2,941,994	5,178,190	8,656,432	0	8,656,432
Equipment	25,458	170,630	240,430	7,000	247,430
<b>Total</b>	<b>\$ 7,352,887</b>	<b>\$ 11,043,400</b>	<b>\$ 14,418,590</b>	<b>\$ 74,512</b>	<b>\$ 14,493,102</b>

### SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 0	\$ 3,782,595	\$ 7,502,964	\$ 74,512	\$ 7,577,476
Highway Fund	1,122,770	0	0	0	0
Sewer Fund	5,757,289	7,140,805	6,855,626	0	6,855,626
Federal Grants Fund	472,828	120,000	60,000	0	60,000
<b>Total</b>	<b>\$ 7,352,887</b>	<b>\$ 11,043,400</b>	<b>\$ 14,418,590</b>	<b>\$ 74,512</b>	<b>\$ 14,493,102</b>

Collection System Maintenance

**Program Description**

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

**Program Highlights**

The proposed budget of the Collection System Maintenance Program is \$12,245,595, which reflects an increase of 7.7 percent over the current fiscal year.

Three positions were transferred to Administration pursuant to approved reorganizations.

Current expense increases by \$526,065, or 12.7 percent, with additional funding for sewer repair using Cured-in-Place-Pipe (CIPP) lining.

Equipment increases by \$83,075 to provide for the purchase of equipment with unit costs under \$5,000 to maintain the wastewater collection system.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Cesspool Loads Pumped Per Year	#	7,381	900	900
Miles of Lines Cleaned	Miles	725	684	684
Miles of Line TV Inspected	Miles	16.5	20	20

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	189.00	188.00	185.00	0.00	185.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>189.00</b>	<b>188.00</b>	<b>185.00</b>	<b>0.00</b>	<b>185.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 5,696,882	\$ 7,128,097	\$ 7,396,245	\$ 0	\$ 7,396,245
Current Expenses	2,149,173	4,152,210	4,678,275	0	4,678,275
Equipment	9,164	88,000	171,075	0	171,075
<b>Total</b>	<b>\$ 7,855,219</b>	<b>\$ 11,368,307</b>	<b>\$ 12,245,595</b>	<b>\$ 0</b>	<b>\$ 12,245,595</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Sewer Fund	\$ 7,855,219	\$ 11,368,307	\$ 12,245,595	\$ 0	\$ 12,245,595
<b>Total</b>	<b>\$ 7,855,219</b>	<b>\$ 11,368,307</b>	<b>\$ 12,245,595</b>	<b>\$ 0</b>	<b>\$ 12,245,595</b>

## Department of Environmental Services

### Treatment and Disposal

#### Program Description

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

#### Program Highlights

The proposed budget of the Wastewater Treatment and Disposal Program is \$60,900,445, which reflects an increase of 22.9 percent.

One position was transferred to Administration pursuant to an approved reorganization.

Current expense increases by \$9,591,528, or 29.8 percent, to provide funding for electricity needed to run ultraviolet disinfection units at Kailua, Sand Island and Wahiawa wastewater treatment plants, operation of the Laie Water Reclamation Facility, contract costs for the Synagro In-vessel Bioconversion Facility to provide beneficial reuse of sludge from the Sand Island Wastewater Treatment Plant (WWTP), anticipated additional chemical use at the Sand Island WWTP, and contractual programming services to support upgrade of the SCADA (Supervisory Control and Data Acquisition) system. Expanded use of the Asset Management Program Implementation Plan will provide increased reliability of our equipment and savings in life-cycle costs of our assets.

Equipment expense increased by \$1,360,900 for the purchase of equipment with unit costs under \$5,000 for the nine treatment plants and 68 pumping stations.

#### Output Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Wastewater Treated	MGD	122	113	115

#### PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	391.00	391.00	390.00	0.00	390.00
Temporary FTE	6.00	6.00	6.00	0.00	6.00
Contract FTE	1.25	1.25	0.00	0.00	0.00
<b>Total</b>	<b>398.25</b>	<b>398.25</b>	<b>396.00</b>	<b>0.00</b>	<b>396.00</b>

#### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 14,915,019	\$ 17,223,213	\$ 17,612,089	\$ 0	\$ 17,612,089
Current Expenses	24,485,662	32,235,328	41,826,856	0	41,826,856
Equipment	73,237	100,600	1,461,500	0	1,461,500
<b>Total</b>	<b>\$ 39,473,918</b>	<b>\$ 49,559,141</b>	<b>\$ 60,900,445</b>	<b>\$ 0</b>	<b>\$ 60,900,445</b>

#### SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Sewer Fund	\$ 39,473,918	\$ 49,559,141	\$ 60,900,445	\$ 0	\$ 60,900,445
<b>Total</b>	<b>\$ 39,473,918</b>	<b>\$ 49,559,141</b>	<b>\$ 60,900,445</b>	<b>\$ 0</b>	<b>\$ 60,900,445</b>

Refuse Collection and Disposal

**Program Description**

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

**Program Highlights**

The proposed budget of the Refuse Collection and Disposal Program is \$144,523,635, which reflects an increase of 7.5 percent over the current fiscal year.

Salary increases by \$980,000 in non-holiday overtime for Transfer Station operations reflecting actual expenditures and operational requirements.

Current expense increases include:

\$1,556,205 in recycling funds for a new white bin contract.

\$4,908,986 in Landfill costs for Waimanalo Gulch contract operation fee increases and reimburseable landfill operation costs.

\$1,798,884 in H-power costs for increases in the operations contract.

Budget issues include:

\$1,000,000 to initiate mixed-recycling programs in the Honolulu Yard service area. This includes \$250,000 in salary and \$750,000 in current expense.

\$73,128 in salaries for one new temporary position to replace a similar contract position to provide assistance to the Director on matters relating to refuse collection and disposal.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Refuse Collected	Ton	363,223	367,000	371,000
Total Single Family Households Served				
Automated	#	157,700	159,000	161,000
Manual	#	21,000	21,100	21,150
Total Tons Transferred	Ton	282,990	285,000	287,000
Municipal Solid Waste (MSW) Tons Processed at Hpower	Ton	600,920	610,000	610,000
MSW Tons Disposed at Waimanalo Gulch Landfill	Ton	336,806	335,000	340,000

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	414.00	420.00	420.00	0.00	420.00
Temporary FTE	0.00	0.00	0.00	1.00	1.00
Contract FTE	1.00	2.00	0.00	0.00	0.00
<b>Total</b>	<b>415.00</b>	<b>422.00</b>	<b>420.00</b>	<b>1.00</b>	<b>421.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 20,330,382	\$ 22,642,985	\$ 24,038,686	\$ 323,128	\$ 24,361,814
Current Expenses	96,567,207	111,824,620	119,360,821	750,000	120,110,821
Equipment	10,297	0	51,000	0	51,000
<b>Total</b>	<b>\$ 116,907,886</b>	<b>\$ 134,467,605</b>	<b>\$ 143,450,507</b>	<b>\$ 1,073,128</b>	<b>\$ 144,523,635</b>

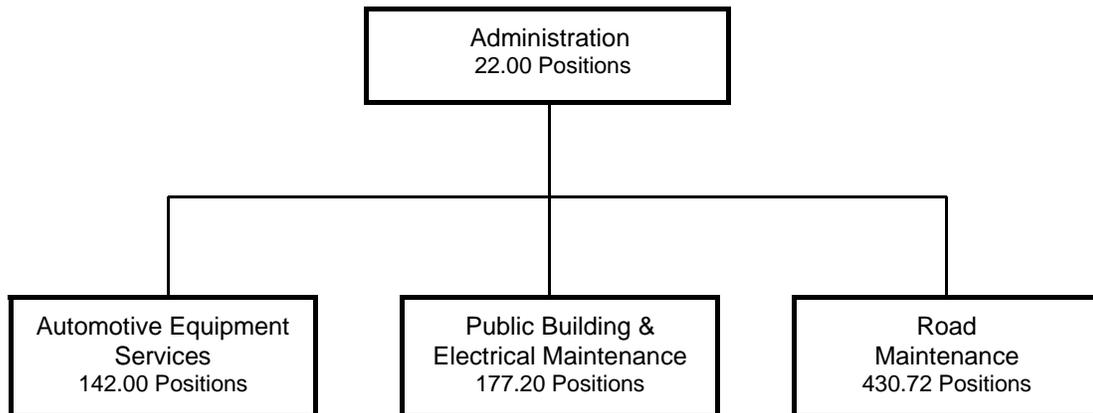
**Department of Environmental Services**

<b>SOURCE OF FUNDS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Glass Incentive Account-SWSF	\$ 446,728	\$ 1,676,397	\$ 1,418,144	\$ 0	\$ 1,418,144
Recycling Account - SWSF	8,761,061	13,432,023	16,561,482	750,000	17,311,482
Refuse Genl Operating Acct -SWSF	42,798,341	52,882,627	57,310,689	323,128	57,633,817
Sld Wst Dis Fac Acct - SWSF	64,901,756	66,476,558	68,160,192	0	68,160,192
<b>Total</b>	<b>\$ 116,907,886</b>	<b>\$ 134,467,605</b>	<b>\$ 143,450,507</b>	<b>\$ 1,073,128</b>	<b>\$ 144,523,635</b>

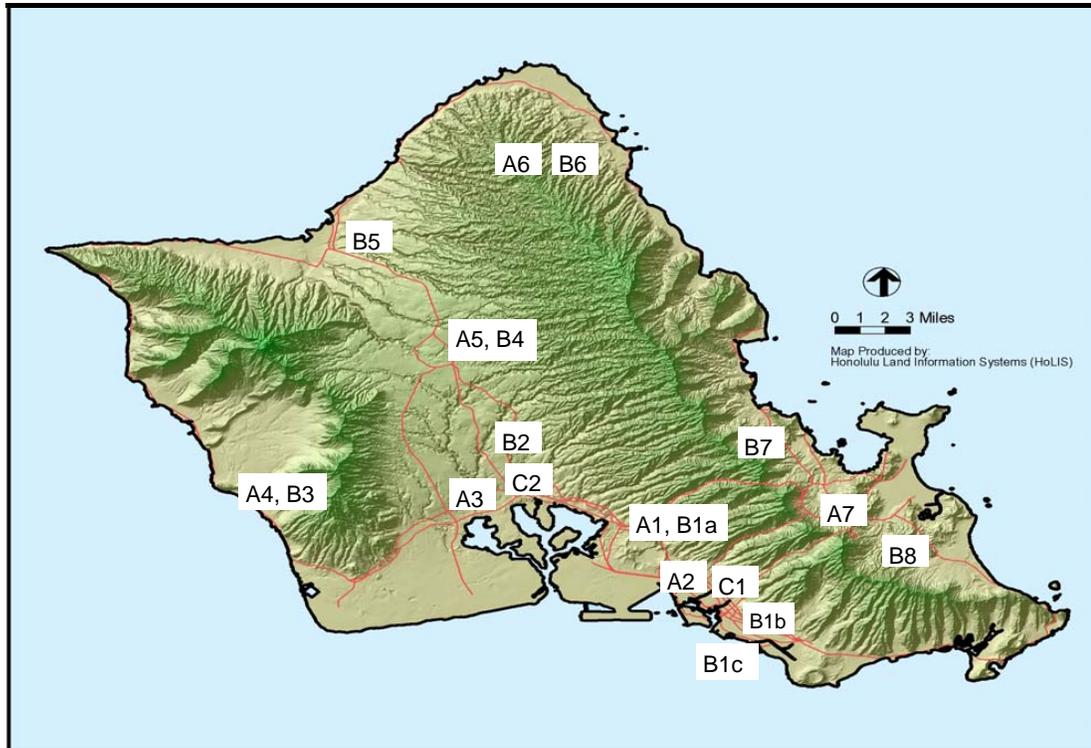
# Department of Facility Maintenance

## DEPARTMENT OF FACILITY MAINTENANCE (DFM) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2007.



DEPARTMENT OF FACILITY MAINTENANCE  
(DFM)



AUTOMOTIVE EQUIPMENT SERVICE

ROAD MAINTENANCE

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

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

BUILDING AND ELECTRICAL MAINTENANCE

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

## Department of Facility Maintenance

### Responsibilities

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

### Mission Statement

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

### Goals and Objectives

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

### Budget Initiatives and Highlights

The Department of Facility Maintenance's proposed budget of \$63,473,149 reflects an increase of 14.8 percent over the current fiscal year.

Budget issues include \$186,360 for nine new positions to reduce overtime and backlog, improve personnel management, provide clerical support, improve storeroom operations, provide timely responses to complaints, and maintain the island-wide street landscape program transferred from the Department of Parks and Recreation. The new positions include one Equipment/Vehicle Trainer position for Administration; one Secretary III, one Property and Supply Manager, and one temporary Complaints Investigator III position for Public Building and Electrical Maintenance; and one Personnel Clerk I, one Storekeeper II, one Complaints Investigator III, one Contracts Manager, and one Inspector position for Road Maintenance.

The major areas of budget changes are as follows:

- Funding of \$5,507,470 for electricity costs for street lighting and city facilities;
- Funding of \$5,779,874 for fuel (bio diesel, unleaded gas, diesel, liquefied petroleum gas) costs;
- Funding of \$3,393,680 for asphalt material (bitumul) for in-house road re-surfacing, repairs, and pot hole patching;
- Funding of \$2,028,000 for contractual repair and maintenance projects primarily for HFD and HPD;
- Funding of \$1,398,325 for other motor vehicle parts/accessories for the repair and maintenance of city vehicles;
- Funding of \$772,815 for other electrical supplies and materials to include light standards and fixtures;
- Funding of \$750,000 for new and recap tires;

## Department of Facility Maintenance

- Funding of \$500,000 for contractual sidewalk repairs;
- Funding of \$500,000 for contractual repairs of damaged irrigation systems and
- Funding of \$450,000 for contractual maintenance of medians and traffic calming devices.

### DEPARTMENT POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	771.05	765.05	765.05	8.00	773.05
Temporary FTE	0.00	0.00	0.00	1.00	1.00
Contract FTE	6.87	6.87	8.00	0.00	8.00
<b>Total</b>	<b>777.92</b>	<b>771.92</b>	<b>773.05</b>	<b>9.00</b>	<b>782.05</b>

### EXPENDITURES BY PROGRAM

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Administration	\$ 1,048,654	\$ 1,247,458	\$ 1,275,369	\$ 18,252	\$ 1,293,621
Public Building and Electrical Maintenance	16,754,163	18,269,997	20,950,284	53,952	21,004,236
Automotive Equipment Services	14,183,552	16,440,196	17,006,258	0	17,006,258
Road Maintenance	20,789,341	19,335,960	24,054,878	114,156	24,169,034
<b>Total</b>	<b>\$ 52,775,710</b>	<b>\$ 55,293,611</b>	<b>\$ 63,286,789</b>	<b>\$ 186,360</b>	<b>\$ 63,473,149</b>

### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 23,885,182	\$ 27,659,042	\$ 29,578,020	\$ 186,360	\$ 29,764,380
Current Expenses	28,696,634	27,541,369	32,733,569	0	32,733,569
Equipment	193,894	93,200	975,200	0	975,200
<b>Total</b>	<b>\$ 52,775,710</b>	<b>\$ 55,293,611</b>	<b>\$ 63,286,789</b>	<b>\$ 186,360</b>	<b>\$ 63,473,149</b>

### SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 14,322,886	\$ 15,441,700	\$ 20,575,417	\$ 102,252	\$ 20,677,669
Highway Fund	25,474,124	29,358,407	31,999,178	84,108	32,083,286
Bikeway Fund	6,984	10,000	10,000	0	10,000
Sewer Fund	1,585,321	1,912,188	1,700,625	0	1,700,625
Recycling Account - SWSF	1,051,265	1,251,993	1,700,625	0	1,700,625
Refuse Genl Operating Acct -SWSF	6,131,130	7,139,323	6,870,944	0	6,870,944
Special Projects Fund	4,000,000	0	0	0	0
Housing Development Special Fund	204,000	180,000	430,000	0	430,000
<b>Total</b>	<b>\$ 52,775,710</b>	<b>\$ 55,293,611</b>	<b>\$ 63,286,789</b>	<b>\$ 186,360</b>	<b>\$ 63,473,149</b>

## Department of Facility Maintenance

### Administration

#### Program Description

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

#### Program Highlights

The proposed budget of \$1,293,621 reflects an increase of 3.7 percent over the current fiscal year for the overall administration and management of the City's facility maintenance function and programs. Direction is provided in human resource and budget management, program management, heavy vehicle and equipment training and safety, interdepartmental mail services, and other general administration functions.

Budget issues of \$18,252 provide six months funding for one Equipment/Vehicle Trainer position to provide timely training and reduce overtime and backlog.

#### Output Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Vacancy Fills	#	93	130	130
Total Vacancies	#	253	185	150

#### PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	22.00	22.00	22.00	1.00	23.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>1.00</b>	<b>23.00</b>

#### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 969,978	\$ 1,170,627	\$ 1,191,380	\$ 18,252	\$ 1,209,632
Current Expenses	78,676	76,831	83,989	0	83,989
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 1,048,654</b>	<b>\$ 1,247,458</b>	<b>\$ 1,275,369</b>	<b>\$ 18,252</b>	<b>\$ 1,293,621</b>

#### SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 77,484	\$ 148,779	\$ 207,860	\$ 0	\$ 207,860
Highway Fund	895,766	1,012,169	999,069	18,252	1,017,321
Refuse Genl Operating Acct -SWSF	75,404	86,510	68,440	0	68,440
<b>Total</b>	<b>\$ 1,048,654</b>	<b>\$ 1,247,458</b>	<b>\$ 1,275,369</b>	<b>\$ 18,252</b>	<b>\$ 1,293,621</b>

**Public Building and Electrical Maintenance**

**Program Description**

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

**Program Highlights**

The proposed budget totaling \$21,004,236 reflects an increase of 15.0 percent over the current fiscal year. The budget provides continued funds for anti-terrorism costs and enhanced building security of city facilities. The budget increase is primarily due to increased funding to fill positions needed for program requirements, increased work program funds for repairs and improvements to existing city facilities and other contractual services. The increase in the electricity, water, and sewer costs reflect the consolidation of expenses for all divisions of the Department of Facility Maintenance.

Budget issues of \$53,952 provide six months funding for a Secretary III (\$16,224), a Property and Supply Manager (\$19,476) and a temporary Complaints Investigator III (\$18,252) to assist the division in meeting its increased workload.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Work Orders for repair of building and appurtenant structures completed	#	6,974	7,000	7,000

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	170.33	170.33	170.33	2.00	172.33
Temporary FTE	0.00	0.00	0.00	1.00	1.00
Contract FTE	6.87	6.87	7.00	0.00	7.00
<b>Total</b>	<b>177.20</b>	<b>177.20</b>	<b>177.33</b>	<b>3.00</b>	<b>180.33</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 5,530,162	\$ 6,365,976	\$ 6,740,837	\$ 53,952	\$ 6,794,789
Current Expenses	11,157,337	11,884,021	14,074,047	0	14,074,047
Equipment	66,664	20,000	135,400	0	135,400
<b>Total</b>	<b>\$ 16,754,163</b>	<b>\$ 18,269,997</b>	<b>\$ 20,950,284</b>	<b>\$ 53,952</b>	<b>\$ 21,004,236</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 8,793,562	\$ 9,591,984	\$ 12,458,050	\$ 53,952	\$ 12,512,002
Highway Fund	7,756,601	8,498,013	8,062,234	0	8,062,234
Housing Development Special Fund	204,000	180,000	430,000	0	430,000
<b>Total</b>	<b>\$ 16,754,163</b>	<b>\$ 18,269,997</b>	<b>\$ 20,950,284</b>	<b>\$ 53,952</b>	<b>\$ 21,004,236</b>

## Department of Facility Maintenance

### Automotive Equipment Services

#### Program Description

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

#### Program Highlights

The proposed budget of \$17,006,258 reflects an increase of 3.4 percent over the current fiscal year. The budget provides funding for the use of bio-diesel, a substitute diesel fuel, to lessen the City's dependence on fossil fuel, reduce emissions and improve air quality.

The division also proposes to continue with the evaluation of new products that improve engine efficiency, reduce exhaust emissions, increase fuel economy, minimize component wear and extend engine life.

#### Output Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
<b>REPAIR AND MAINTENANCE:</b>				
Repair Orders Processed:				
Halawa Yard Automotive	#	7,917	7,900	7,900
Construction Equipment	#	878	850	850
Leeward Yard (Pearl City)	#	3,266	3,300	3,300
Windward Yard (Kapaa)	#	1,984	1,900	1,900
Welding Shop	#	977	900	900
Body Fender and Repair	#	1,282	1,200	1,200
<b>SERVICE AND LUBRICATION:</b>				
Vehicle lubrications (units)	#	1,147	1,150	1,150
Tire repair and replacements	#	3,994	4,000	4,000
<b>STOREKEEPING:</b>				
Purchase requisitions prepared (stock & non-stock)	#	87,243	87,000	87,000
Purchase orders issued (to commercial transactions)	#	3,470	3,500	3,500
Fuel (issues) transactions	#	81,661	82,000	82,000

#### PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	142.00	142.00	142.00	0.00	142.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>142.00</b>	<b>142.00</b>	<b>142.00</b>	<b>0.00</b>	<b>142.00</b>

#### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 5,420,807	\$ 6,263,215	\$ 6,564,523	\$ 0	\$ 6,564,523
Current Expenses	8,754,344	10,169,481	10,068,235	0	10,068,235
Equipment	8,401	7,500	373,500	0	373,500
<b>Total</b>	<b>\$ 14,183,552</b>	<b>\$ 16,440,196</b>	<b>\$ 17,006,258</b>	<b>\$ 0</b>	<b>\$ 17,006,258</b>

Department of Facility Maintenance

<b>SOURCE OF FUNDS</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Appropriated</b>	<b>FY 2008 Current Svcs</b>	<b>FY 2008 Budget Issues</b>	<b>FY 2008 Total Budget</b>
General Fund	\$ 3,583,650	\$ 3,528,769	\$ 3,669,589	\$ 0	\$ 3,669,589
Highway Fund	1,907,590	2,694,433	3,132,915	0	3,132,915
Sewer Fund	1,585,321	1,912,188	1,700,625	0	1,700,625
Recycling Account - SWSF	1,051,265	1,251,993	1,700,625	0	1,700,625
Refuse Genl Operating Acct -SWSF	6,055,726	7,052,813	6,802,504	0	6,802,504
<b>Total</b>	<b>\$ 14,183,552</b>	<b>\$ 16,440,196</b>	<b>\$ 17,006,258</b>	<b>\$ 0</b>	<b>\$ 17,006,258</b>

## Department of Facility Maintenance

### Road Maintenance

#### Program Description

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

#### Program Highlights

The proposed budget of \$24,169,034 reflects an increase of 25.0 percent over the current fiscal year. The increase is primarily due to additional funding to fill positions needed for program requirements and increased funding for in-house repair and maintenance of streets, roads and paved parking areas.

Budget issues provide six months funding for three positions – a Personnel Clerk I (\$15,612) to provide additional personnel support, a Storekeeper II (\$14,436) to improve storeroom operations, and a Complaints Investigator III (\$18,252) to provide timely response to the backlog of complaints. The budget also provides nine months funding for a Contracts Manager (\$38,484) and a Construction Inspector (\$27,372) to administer street landscape maintenance contracts transferred from the Department of Parks and Recreation.

#### Output Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Pothole Patching	#	55,192	50,000	50,000
Pothole Hotline:				
Calls Received	#	7,212	7,000	7,000
% Filled in 48 Hours	%	16	50	50
First Aid Repairs	Tons	13,604	20,000	20,000
Base Reconstruction	Tons	6	400	400
In-House Resurfacing	Ln. Miles	43	50	50
Catch Basins and Manholes Cleaned/Inspected	#	13,539	15,000	15,000
Curbs Mechanically/Manually Swept	Miles	25,504	30,000	30,000
Litter Containers Serviced	Times	191,805	200,000	200,000
Sidewalks Repaired (In-House)	Sq. Ft.	85,909	85,000	85,000
Bulky Items Picked Up	#	30,485	0(ENV)	0(ENV)
Dead Animals Picked Up	#	687	700	700
Curbs/Gutters Reconstructed	Ln. Ft.	3,333	3,500	3,500
Metal/Wood Guardrails Repaired/Installed	Ln. Ft.	895	900	900
Chain Link Fence Repaired/Installed	Ln. Ft.	3,757	4,000	4,000
Streams/Ditches Cleaned	#	166	170	170
Curbs Painted	Ln. Ft.	27,752	10,000	10,000
Traffic Lines Painted	Miles	405	500	500
Crosswalks Painted	#	728	800	800
Pavement Markers Installed	#	8,029	8,000	8,000
Traffic Signs Fabricated	#	6,600	6,000	6,000
Traffic Signs Installed/Reset/Replaced	#	4,995	5,000	5,000
Posts Installed/Reset/Replaced	#	1,961	2,000	2,000

#### PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	436.72	430.72	430.72	5.00	435.72
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	1.00	0.00	1.00
<b>Total</b>	<b>436.72</b>	<b>430.72</b>	<b>431.72</b>	<b>5.00</b>	<b>436.72</b>

Department of Facility Maintenance

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 11,964,235	\$ 13,859,224	\$ 15,081,280	\$ 114,156	\$ 15,195,436
Current Expenses	8,706,277	5,411,036	8,507,298	0	8,507,298
Equipment	118,829	65,700	466,300	0	466,300
<b>Total</b>	<b>\$ 20,789,341</b>	<b>\$ 19,335,960</b>	<b>\$ 24,054,878</b>	<b>\$ 114,156</b>	<b>\$ 24,169,034</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 1,868,190	\$ 2,172,168	\$ 4,239,918	\$ 48,300	\$ 4,288,218
Highway Fund	14,914,167	17,153,792	19,804,960	65,856	19,870,816
Bikeway Fund	6,984	10,000	10,000	0	10,000
Special Projects Fund	4,000,000	0	0	0	0
<b>Total</b>	<b>\$ 20,789,341</b>	<b>\$ 19,335,960</b>	<b>\$ 24,054,878</b>	<b>\$ 114,156</b>	<b>\$ 24,169,034</b>

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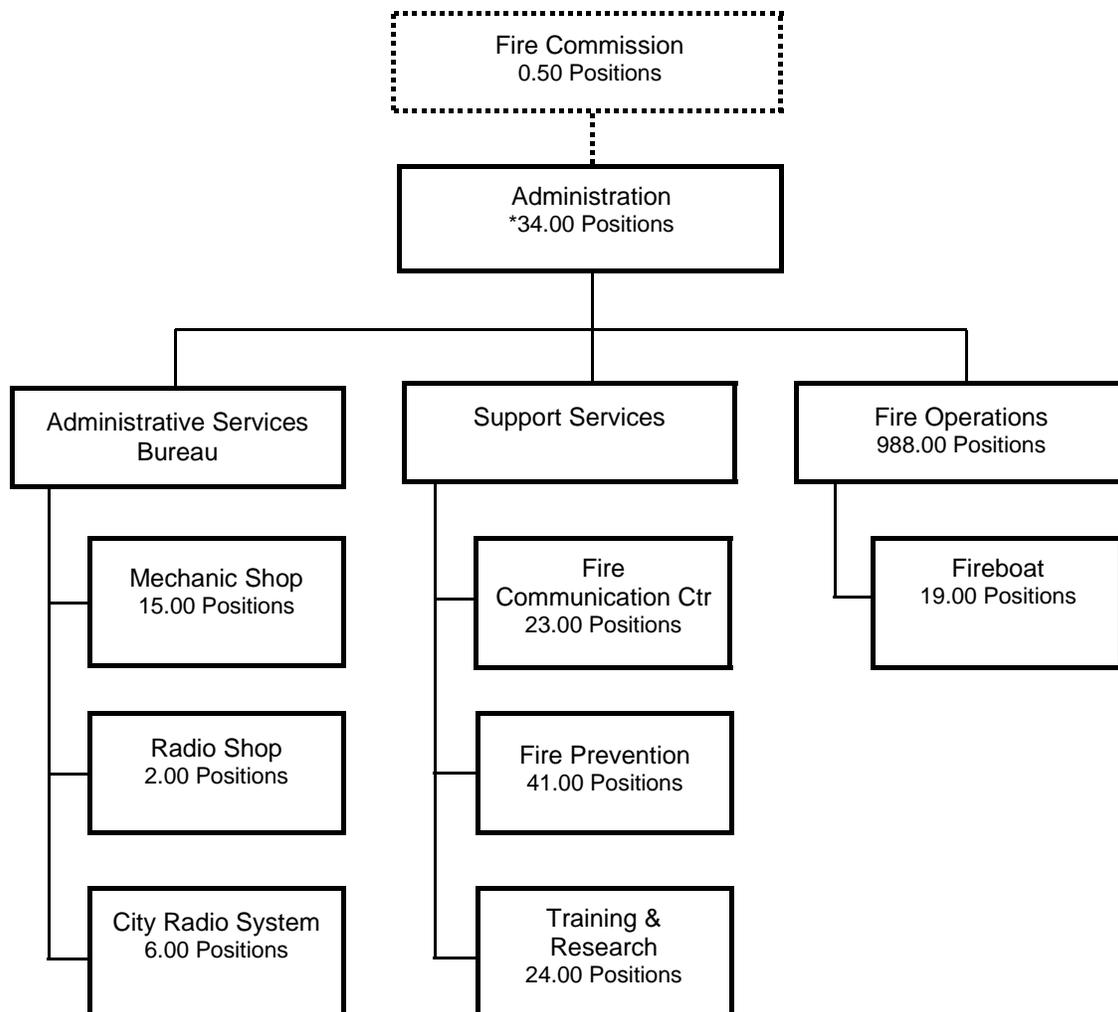
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# Honolulu Fire Department

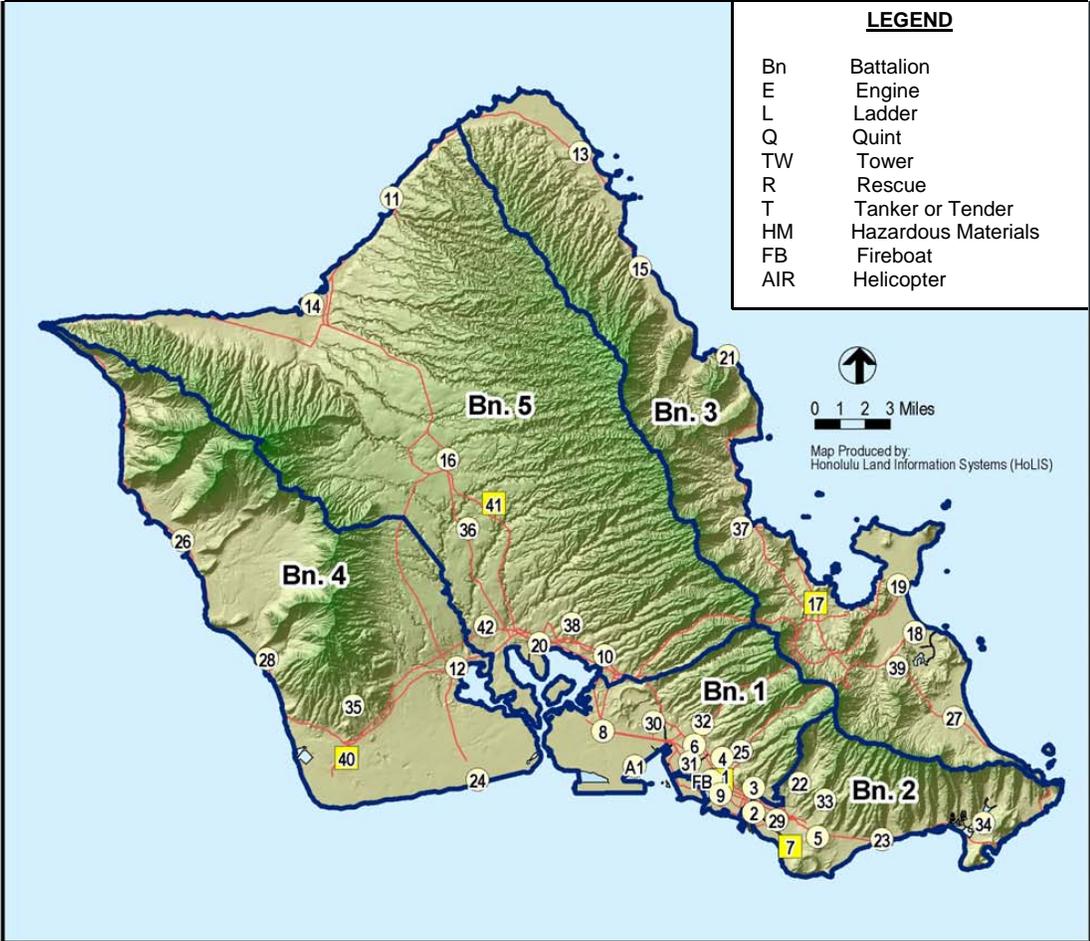
# HONOLULU FIRE DEPARTMENT (HFD) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2007.



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

HONOLULU FIRE DEPARTMENT



Station	Name	Companies	Station	Name	Companies
FB	Waterfront	Fireboat	22	Manoa	E22
1	Central	Bn1, E1	23	Wailupe	E23
2	Pawaa	E2, L2, R1	24	Ewa Beach	E24
3	Makiki	E3	25	Nuuanu	E25
4	Kuakini	E4, L4	26	Waianae	E26, Q26, T26
5	Kaimuki	E5, L5	27	Waimanalo	E27
6	Kalihi	E6	28	Nanakuli	E28, T28
7	Waikiki	Bn2, E7, L7	29	McCully	E29, L29
8	Mokulele	E8	30	Moanalua	E30, L30, T30
9	Kakaako	E9, TW9	31	Kalihi Kai	E31, Q31, R2
10	Aiea	E10	32	Kalihi Uka	E32, HM1
11	Sunset	E11	33	Palolo	E33
12	Waipahu	E12, Q12, T12	34	Hawaii Kai	E34, Q34
13	Kahuku	E13	35	Makakilo	E35
14	Waialua	E14	36	Mililani	E36
15	Hauula	E15, T15	37	Kahaluu	E37
16	Wahiawa	E16, T16	38	Waiau	E38, Q38
17	Kaneohe	Bn3, E17, L17	39	Olamana	E39
18	Kailua	E18, L18	40	Kapolei	Bn4, E40, TW40, HM2
19	Aikahi	E19	41	Mililani Mauka	Bn5, E41, Q41
20	Pearl City	E20	42	Waikele	E42
21	Kaawa	E21	A1	Aircraft	Air1

Fire

## Honolulu Fire Department

### Responsibilities

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

### Vision Statement

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

### Mission Statement

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

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

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

### Goals and Objectives

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

### Budget Initiatives and Highlights

The proposed budget totals \$79,694,726 which reflects an increase of 4.9 percent over the current fiscal year. The increase is primarily due to 9.5 full-time equivalent (FTE) new budget issue positions, dry-docking fireboat expenses (which are budgeted biennially), and increased equipment replacement costs to meet operational requirements. Equipment funding of \$1,516,200 includes the replacement of aged printers, computers, office equipment and fixtures, communication equipment, and fire fighting equipment.

The budget issues salary funding of \$252,112 provides for six months funding of three positions in the Mechanic Shop, four positions in the Fire Communication Center, two positions in the Radio Shop, and a 0.5 FTE contractual position in Administration. Funds for related current expenses of \$4,894 and equipment of \$4,000 are provided for the new positions.

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

<b>DEPARTMENT POSITIONS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	1,147.00	1,149.00	1,149.00	9.00	1,158.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.50	3.50	1.50	0.50	2.00
<b>Total</b>	<b>1,148.50</b>	<b>1,152.50</b>	<b>1,150.50</b>	<b>9.50</b>	<b>1,160.00</b>

<b>EXPENDITURES BY PROGRAM</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Administration	\$ 2,776,407	\$ 2,448,701	\$ 2,804,385	\$ 27,000	\$ 2,831,385
Fire Communication Center	1,477,909	1,500,712	1,684,199	130,700	1,814,899
Fire Prevention	2,717,279	2,991,848	3,120,064	0	3,120,064
Mechanic Shop	1,547,630	1,513,880	1,820,649	65,682	1,886,331
Training and Research	1,410,251	1,818,149	1,940,643	0	1,940,643
Radio Shop	216,412	254,744	241,552	37,624	279,176
Fire Operations	58,607,935	63,638,309	65,011,573	0	65,011,573
Fireboat	1,378,905	1,555,223	2,549,851	0	2,549,851
Fire Commission	4,874	7,868	16,172	0	16,172
City Radio System	213,923	268,836	244,632	0	244,632
HFD Grants	674,174	0	0	0	0
<b>Total</b>	<b>\$ 71,025,699</b>	<b>\$ 75,998,270</b>	<b>\$ 79,433,720</b>	<b>\$ 261,006</b>	<b>\$ 79,694,726</b>

<b>CHARACTER OF EXPENDITURES</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 63,054,974	\$ 68,610,724	\$ 69,670,766	\$ 252,112	\$ 69,922,878
Current Expenses	7,472,728	6,600,643	8,250,754	4,894	8,255,648
Equipment	497,997	786,903	1,512,200	4,000	1,516,200
<b>Total</b>	<b>\$ 71,025,699</b>	<b>\$ 75,998,270</b>	<b>\$ 79,433,720</b>	<b>\$ 261,006</b>	<b>\$ 79,694,726</b>

<b>SOURCE OF FUNDS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 70,351,525	\$ 75,951,080	\$ 79,433,720	\$ 261,006	\$ 79,694,726
Federal Revenue Sharing Fund	0	47,190	0	0	0
Special Projects Fund	35,000	0	0	0	0
Federal Grants Fund	639,174	0	0	0	0
<b>Total</b>	<b>\$ 71,025,699</b>	<b>\$ 75,998,270</b>	<b>\$ 79,433,720</b>	<b>\$ 261,006</b>	<b>\$ 79,694,726</b>

# Honolulu Fire Department

## Administration

### Program Description

This program plans, directs, and coordinates the fiscal resources, administers personnel services and record keeping, and assures appropriate purchasing of goods and services of the Fire Department to protect life and property by preventing and mitigating fires and emergencies and coordinating fire fighting, first responder assistance and rescue services with other agencies and organizations. Administration provides the department with administrative services support, including: Operating and Capital Improvement Program (CIP) budget preparations; personnel management; administrative reports; records management; CIP project coordination; coordinates the maintenance, renovation, and repairs at 48 fire station and work sites; evaluates and purchases all equipment and apparatuses needed by the department; implements the personnel functions; manages the activities of the Waipahu Maintenance Facility; plans, administers, and evaluates the analysis of data collection to develop programs; investigates and implements safety practices through the Office of Safety and Health; and identifies national trends in order to recommend program direction.

### Program Highlights

The Administration program budget of \$2,831,385 reflects an increase of 15.6 percent over the current fiscal year and provides for the current level of services.

Budget issue funding of \$27,000 provides for six months of funding for a 0.5 FTE contractual Grants Manager position to solicit, coordinate, and manage the department's grant program.

### Output Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
New Appointments	#	55	80	80
Resignations	#	13	10	10
Suspensions	#	0	5	5
Retirements	#	16	40	40
Reprimands	#	53	10	10
Dismissals	#	3	1	1
Promotions	#	61	60	60

### PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	32.00	34.00	34.00	0.00	34.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.50	0.50
<b>Total</b>	<b>32.00</b>	<b>34.00</b>	<b>34.00</b>	<b>0.50</b>	<b>34.50</b>

### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 1,745,776	\$ 1,977,051	\$ 1,993,300	\$ 27,000	\$ 2,020,300
Current Expenses	957,877	446,650	634,485	0	634,485
Equipment	72,754	25,000	176,600	0	176,600
<b>Total</b>	<b>\$ 2,776,407</b>	<b>\$ 2,448,701</b>	<b>\$ 2,804,385</b>	<b>\$ 27,000</b>	<b>\$ 2,831,385</b>

<b>SOURCE OF FUNDS</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Appropriated</b>	<b>FY 2008 Current Svcs</b>	<b>FY 2008 Budget Issues</b>	<b>FY 2008 Total Budget</b>
General Fund	\$ 2,776,407	\$ 2,448,701	\$ 2,804,385	\$ 27,000	\$ 2,831,385
<b>Total</b>	<b>\$ 2,776,407</b>	<b>\$ 2,448,701</b>	<b>\$ 2,804,385</b>	<b>\$ 27,000</b>	<b>\$ 2,831,385</b>

Fire

## Honolulu Fire Department

### Fire Communication Center

#### Program Description

The Fire Communication Center (FCC) operates a central communication center that receives, processes, and dispatches fire, rescue, hazmat, and medical response units to mitigate problems in our communities. The FCC receives incoming emergency response requests from the public; provides information on behalf of the Honolulu Fire Department; dispatches the appropriate type and number of companies required at an incident by using the Computer-Aided Dispatch System (CADS), Mobile Data Terminals (MDT) via the 800 MHz radio system, and the Voiceover Internet Protocol (VoIP) backup system; monitors other city, state, and federal agencies' communications; and maintains maps, card files of streets, hydrants, and other pertinent information for the rapid and accurate dispatching of fire units. The FCC also receives phone calls regarding community concerns, scheduled alarm systems testing, cooking fire notifications, and school fire drills among the many.

#### Program Highlights

The FCC recently migrated to the 800 MHz radio system and added a backup VoIP radio system for use in the event of a major systems failure. This system functions via the Internet protocols and has direct connections to each fire station. The FCC has tested and implemented a new MDT system that includes laptop computers in field apparatuses, which enables them to be connected via wireless technology. Besides allowing each Company Commander Internet access for messaging, e-mailing, and updating their status, this new system will allow them to coordinate with other agencies, access building diagrams and information, and possess a global positioning system locating chip, which will assist the CADS in locating and dispatching the closest companies to an incident, which ensures response to the public in a timely manner. This wireless connectivity allows direct access to the apparatus from the FCC dispatcher for pertinent incident details. The new radio capabilities also allow the HFD to coordinate direct radio contact with other agencies such as the Federal Bureau of Investigations, the State Civil Defense, the Honolulu Emergency Management Department, the Department of Land and Natural Resources, Ocean Safety, the U.S. Coast Guard, the Honolulu Emergency Services Department, the Honolulu Police Department, the Department of Public Safety, Hickam Air Force Base, the Department of Transportation's Airports Division, and the Federal Fire Department in an effort to accomplish interoperable tactical and command level radio communications at any incident.

The Fire Communication Center budget of \$1,814,899 reflects an increase of 20.9 percent over the current fiscal year due to new budget issue positions and increased repair and maintenance of FCC equipment.

Budget issue funding of \$130,700 provides for four Firefighter II (Dispatcher) positions to support the increased channel monitoring of the 800 MHz radio system and related current expenses.

#### Output Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
<b>ALARMS:</b>				
Fire Alarms	#	5,806	6,000	6,500
Rescues/EMS	#	20,135	22,000	23,500
Others	#	8,,253	9,000	9,500
<b>TOTAL ALARMS</b>	<b>#</b>	<b>32,944</b>	<b>33,000</b>	<b>33,500</b>
E911 Calls	#	40,274	61,000	62,000
Statistical Information Requests	#	63	70	75
Estimated Nonemergency Calls	#	380	400	450

#### PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	23.00	23.00	23.00	4.00	27.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>4.00</b>	<b>27.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 1,432,346	\$ 1,440,067	\$ 1,569,204	\$ 127,156	\$ 1,696,360
Current Expenses	45,563	60,645	110,195	3,544	113,739
Equipment	0	0	4,800	0	4,800
<b>Total</b>	<b>\$ 1,477,909</b>	<b>\$ 1,500,712</b>	<b>\$ 1,684,199</b>	<b>\$ 130,700</b>	<b>\$ 1,814,899</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 1,477,909	\$ 1,500,712	\$ 1,684,199	\$ 130,700	\$ 1,814,899
<b>Total</b>	<b>\$ 1,477,909</b>	<b>\$ 1,500,712</b>	<b>\$ 1,684,199</b>	<b>\$ 130,700</b>	<b>\$ 1,814,899</b>

# Honolulu Fire Department

## Fire Prevention

### Program Description

The Fire Prevention Bureau (FPB) promotes fire and life safety programs that assist the HFD in accomplishing its mission of mitigating loss of life, property, and damage to the environment. The responsibilities of this section include reviewing and adopting of fire codes, rules, and laws; conducting fire code compliance inspections; reviewing building construction fire plans; investigating fires to determine origin and cause; and providing fire and life safety education to the community.

### Program Highlights

The Fire Prevention Bureau's budget of \$3,120,064 reflects an increase of 4.3 percent over the current fiscal year and provides for the current level of services.

### Output Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Inspections (occupancy)	#	2,563	2,600	2,500
Licenses and Permits Issued	#	645	655	660
Building Plans Approved	#	1,312	1,320	1,322
Fire Alarm Systems Tests	#	251	240	230
Fire Investigations	#	127	130	132
Government/Private Referrals	#	612	620	630
Correspondence	#	341	350	355
Systems Follow-up Inspections	#	295	290	280
Rangehood Follow-up Inspections	#	62	65	70
Public Education Presentations	#	267	270	275

### PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	40.00	40.00	40.00	0.00	40.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.00	1.00	1.00	0.00	1.00
<b>Total</b>	<b>41.00</b>	<b>41.00</b>	<b>41.00</b>	<b>0.00</b>	<b>41.00</b>

### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 2,430,905	\$ 2,695,098	\$ 2,795,034	\$ 0	\$ 2,795,034
Current Expenses	279,058	291,750	316,830	0	316,830
Equipment	7,316	5,000	8,200	0	8,200
<b>Total</b>	<b>\$ 2,717,279</b>	<b>\$ 2,991,848</b>	<b>\$ 3,120,064</b>	<b>\$ 0</b>	<b>\$ 3,120,064</b>

### SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 2,717,279	\$ 2,991,848	\$ 3,120,064	\$ 0	\$ 3,120,064
<b>Total</b>	<b>\$ 2,717,279</b>	<b>\$ 2,991,848</b>	<b>\$ 3,120,064</b>	<b>\$ 0</b>	<b>\$ 3,120,064</b>

**Mechanic Shop**

**Program Description**

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

**Program Highlights**

The Mechanic Shop program budget of \$1,886,331 reflects an increase of 24.6 percent over the current fiscal year. The increase is primarily due to increased cost of motor vehicle parts and accessories and maintenance.

Budget issue funding of \$65,682 provides for three new Fire Equipment Mechanic positions and related costs to timely repair and maintain the department's heavy, fire fighting, and small equipment.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Average down time of all Vehicles and Apparatuses	Hours	31.2	30.0	30.0
Trouble calls greater than one hour of down time	#	517	600	600
Non-scheduled work orders (minor repairs) one hour down time	#	1,353	1,000	1,000
Preventive Maintenance Service	#	1,580	1,200	1,200
Major Apparatus Repairs	#	4	10	10
Design Modifications	#	15	30	30
Annual Pump Capacity Tests	#	44	60	60
Annual Aerial Ladder Tests	#	14	19	19
Ground Ladder Tests	#	592	432	432
DOT Apparatus Safety Inspections	#	112	130	130
Fire Apparatuses Maintained (Jobs)	#	2,040	1,800	1,800
Auxiliary Vehicles Maintained (Jobs)	#	690	500	500
Rescue Boats Maintained (Jobs)	#	92	50	50
Misc. Fire Equipment Repairs	#	1029	850	850
Fire Hose Repairs	#	380	500	500

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	15.00	15.00	15.00	3.00	18.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>3.00</b>	<b>18.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 621,509	\$ 688,266	\$ 708,408	\$ 64,332	\$ 772,740
Current Expenses	917,744	818,114	1,021,741	1,350	1,023,091
Equipment	8,377	7,500	90,500	0	90,500
<b>Total</b>	<b>\$ 1,547,630</b>	<b>\$ 1,513,880</b>	<b>\$ 1,820,649</b>	<b>\$ 65,682</b>	<b>\$ 1,886,331</b>

## Honolulu Fire Department

SOURCE OF FUNDS					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 1,547,630	\$ 1,513,880	\$ 1,820,649	\$ 65,682	\$ 1,886,331
<b>Total</b>	<b>\$ 1,547,630</b>	<b>\$ 1,513,880</b>	<b>\$ 1,820,649</b>	<b>\$ 65,682</b>	<b>\$ 1,886,331</b>

Fire

## Training and Research

## Program Description

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

## Program Highlights

The Training and Research program budget of \$1,940,643 reflects an increase of 6.7percent over the current fiscal year. The increase is primarily due to increases in contractual and equipment costs.

## Output Measures:

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Apparatus Operations Training	Students	148	150	60
AMLS Initial/Refresher Training	Students	0	70	140
Basic Ahythmia Training	Students	0	70	70
Basic Life Support/AED	Students	22	1,060	50
Budget and Fiscal Overview	Students	42	40	40
Certification Program	Students	53	60	60
C&C CPR/First Aid Training	Students	72	60	0
CPAT Training/Testing	Students	393	80	80
Critical Incident Stress Management	Students	29	30	30
Defensive Driving	Students	44	60	50
Driver Training/Initial/Annual/Recertification	Students	244	250	250
Driver Training Upgrade	Students	80	80	80
Driver Training Field Certification	Students	3	10	10
Drug and Alcohol Awareness	Students	70	80	80
EMT-B Training Initial	Students	63	20	20
EMT-B/First Responder Retraining	Students	1,063	50	1,060
EMS Ride Along/Ambulance Training	Students	0	5	5
Emergency Vehicle Operations Training	Students	0	0	50
Family and Friends CPR Training	Students	1,746	2,000	2,000
Flashover Training	Students	44	60	50
Hawaii Petroleum Fire Protection	Students	66	40	40
Hazardous Materials First Responder Training	Students	44	60	50
Hazardous Materials Incident Command	Students	85	75	75
Hazardous Materials Technician Training	Students	160	310	300
Hypertension	Students	47	60	60
Incident Command Training NIMS	Students	1,493	1,490	90
Instructor Training	Students	54	80	100
DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Interoperability	Students	31	50	50
National Fire Academy Courses	Students	163	140	140
Officer Training	Students	0	100	50
PHTLS Training	Students	144	220	220
Pre-Retirement	Students	57	80	80
Recruit Training	Students	44	60	50
Rescue Watercraft Training	Students	129	170	170
Sexual Harassment	Students	42	50	50
Third Party Evaluator Training	Students	121	60	60
Vehicle Hydraulic Extrication	Students	160	200	200
Water Safety Program	Students	354	350	350
Weapons of Mass Destruction	Students	129	150	150
Workplace Violence	Students	30	50	50

## Honolulu Fire Department

### PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	24.00	24.00	24.00	0.00	24.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>0.00</b>	<b>24.00</b>

### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 1,186,919	\$ 1,625,998	\$ 1,639,748	\$ 0	\$ 1,639,748
Current Expenses	171,370	177,151	231,195	0	231,195
Equipment	51,962	15,000	69,700	0	69,700
<b>Total</b>	<b>\$ 1,410,251</b>	<b>\$ 1,818,149</b>	<b>\$ 1,940,643</b>	<b>\$ 0</b>	<b>\$ 1,940,643</b>

### SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 1,410,251	\$ 1,818,149	\$ 1,940,643	\$ 0	\$ 1,940,643
<b>Total</b>	<b>\$ 1,410,251</b>	<b>\$ 1,818,149</b>	<b>\$ 1,940,643</b>	<b>\$ 0</b>	<b>\$ 1,940,643</b>

Fire

**Radio Shop**

**Program Description**

The Radio Shop provides an island wide Fire and Rescue Radio Communication System for dispatching and coordinating units to fire, medical, and rescue incidents. System planning and design, equipment specifications, installations, adjustment, testing and maintenance are included in this activity. The Radio Shop also maintains other electronics equipment, such as sirens, light bars, battery chargers, pagers, videocassette recorders, Opticom (traffic signal changing) units and mobile data terminals. The Department has fully converted over to the City's 800 MHz Trunk Radio System and is converting to a lower frequency band requiring two programming sessions.

**Program Highlights**

The Radio Shop program budget of \$279,176 reflects an increase of 9.6 percent over the current fiscal year. The increase is primarily due to higher replacement parts cost and contractual services needed to assist with frequency re-banding.

Budget issue funding of \$37,624 provides for two new positions, a Radio Technician I and a Senior Clerk Typist, and related costs to handle the increased workload to support the 800 MHz radio system.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Installation, Removal and Reinstallations Made	#	79	85	90
Frequency Measurements and Preventive Maintenance Made	#	14	500	700
Service and Repairs Made	#	510	550	600
Planning and Training	#	43	50	60

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	2.00	2.00	2.00	2.00	4.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>4.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 119,172	\$ 122,872	\$ 125,180	\$ 33,624	\$ 158,804
Current Expenses	71,194	131,872	116,372	0	116,372
Equipment	26,046	0	0	4,000	4,000
<b>Total</b>	<b>\$ 216,412</b>	<b>\$ 254,744</b>	<b>\$ 241,552</b>	<b>\$ 37,624</b>	<b>\$ 279,176</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 216,412	\$ 254,744	\$ 241,552	\$ 37,624	\$ 279,176
<b>Total</b>	<b>\$ 216,412</b>	<b>\$ 254,744</b>	<b>\$ 241,552</b>	<b>\$ 37,624</b>	<b>\$ 279,176</b>

Fire

# Honolulu Fire Department

## Fire Operations

### Program Description

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

### Program Highlights

The Fire Operations program budget of \$65,011,573 reflects an increase of 2.2 percent over the current fiscal year. The increase is primarily due to salary increases and rank for rank recall overtime payments.

### Output Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Fire Alarm Responses	#	6,546	7,070	7,640
Rescue and Emergency Calls	#	24,370	26,320	28,430
Hazmat Unit Responses	#	2,022	2,180	2,360
Helicopter Responses:				
Fire Alarms	#	62	70	70
Search and Rescue	#	298	320	350
Training	Hours	180	210	220
Fire Prevention Inspections	#	11,726	12,660	13,680
Pre-Plans	#	7,921	8,550	9,240

### PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	988.00	988.00	988.00	0.00	988.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>988.00</b>	<b>988.00</b>	<b>988.00</b>	<b>0.00</b>	<b>988.00</b>

### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 54,189,326	\$ 58,523,792	\$ 59,346,123	\$ 0	\$ 59,346,123
Current Expenses	4,150,805	4,457,114	4,591,550	0	4,591,550
Equipment	267,804	657,403	1,073,900	0	1,073,900
<b>Total</b>	<b>\$ 58,607,935</b>	<b>\$ 63,638,309</b>	<b>\$ 65,011,573</b>	<b>\$ 0</b>	<b>\$ 65,011,573</b>

### SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 58,607,935	\$ 63,591,119	\$ 65,011,573	\$ 0	\$ 65,011,573
Federal Revenue Sharing Fund	0	47,190	0	0	0
<b>Total</b>	<b>\$ 58,607,935</b>	<b>\$ 63,638,309</b>	<b>\$ 65,011,573</b>	<b>\$ 0</b>	<b>\$ 65,011,573</b>

**Fireboat**

**Program Description**

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

**Program Highlights**

The Fireboat program budget of \$2,549,851 reflects an increase of 64.0 percent over the current fiscal year. The increase is primarily due to the funding of the Fireboat drydocking cost, which is budgeted biennially and is required by the State to comply with the American Bureau of Shipping (ABS) standards. The entire cost of the Fireboat Program is reimbursed by state funds.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Fire Alarm Responses	#	4	5	5
Rescues and Emergency Responses	#	13	15	15
Public Relations	Hours	432	540	650
Service Alarms	Hours	108	160	220
Boat Maintenance	Hours	2160	3240	4320
Pre-fire Planning Studies	#	16	25	35

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	19.00	19.00	19.00	0.00	19.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 1,116,841	\$ 1,296,433	\$ 1,294,112	\$ 0	\$ 1,294,112
Current Expenses	207,979	181,790	1,173,439	0	1,173,439
Equipment	54,085	77,000	82,300	0	82,300
<b>Total</b>	<b>\$ 1,378,905</b>	<b>\$ 1,555,223</b>	<b>\$ 2,549,851</b>	<b>\$ 0</b>	<b>\$ 2,549,851</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 1,378,905	\$ 1,555,223	\$ 2,549,851	\$ 0	\$ 2,549,851
<b>Total</b>	<b>\$ 1,378,905</b>	<b>\$ 1,555,223</b>	<b>\$ 2,549,851</b>	<b>\$ 0</b>	<b>\$ 2,549,851</b>

## Honolulu Fire Department

### Fire Commission

#### Program Description

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

#### Program Highlights

The Fire Commission program budget of \$16,172 reflects an increase of 105.5 percent over the current fiscal year. The increase is primarily due to the acquisition of office equipment.

#### PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	0.00	0.00	0.00	0.00	0.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.50	0.50	0.50	0.00	0.50
<b>Total</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>0.50</b>

#### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 4,432	\$ 6,168	\$ 8,772	\$ 0	\$ 8,772
Current Expenses	442	1,700	1,200	0	1,200
Equipment	0	0	6,200	0	6,200
<b>Total</b>	<b>\$ 4,874</b>	<b>\$ 7,868</b>	<b>\$ 16,172</b>	<b>\$ 0</b>	<b>\$ 16,172</b>

#### SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 4,874	\$ 7,868	\$ 16,172	\$ 0	\$ 16,172
<b>Total</b>	<b>\$ 4,874</b>	<b>\$ 7,868</b>	<b>\$ 16,172</b>	<b>\$ 0</b>	<b>\$ 16,172</b>

Fire

**City Radio System**

**Program Description**

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

**Program Highlights**

The City Radio System program budget of \$244,632 reflects a decrease of 9.0 percent from the current fiscal year. The decrease is primarily due to the transfer of funds for contractual services needed for the frequency re-banding of the City's 800 MHz Trunk Radio System to the Radio Shop and the deletion of contractual positions no longer needed.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Installation, Removal and Reinstallations Made	#	12	15	20
Frequency Measurements and Preventive Maintenance Made	#	0	400	450
Service and Repairs Made	#	870	900	950
Training and Planning	#	5	10	15

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	4.00	4.00	4.00	0.00	4.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	2.00	0.00	0.00	0.00
<b>Total</b>	<b>4.00</b>	<b>6.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 177,403	\$ 234,979	\$ 190,885	\$ 0	\$ 190,885
Current Expenses	32,878	33,857	53,747	0	53,747
Equipment	3,642	0	0	0	0
<b>Total</b>	<b>\$ 213,923</b>	<b>\$ 268,836</b>	<b>\$ 244,632</b>	<b>\$ 0</b>	<b>\$ 244,632</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 213,923	\$ 268,836	\$ 244,632	\$ 0	\$ 244,632
<b>Total</b>	<b>\$ 213,923</b>	<b>\$ 268,836</b>	<b>\$ 244,632</b>	<b>\$ 0</b>	<b>\$ 244,632</b>

Fire

# Honolulu Fire Department

## HFD Grants

### Program Description

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

<b>PROGRAM POSITIONS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	0.00	0.00	0.00	0.00	0.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>CHARACTER OF EXPENDITURES</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 30,345	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses	637,818	0	0	0	0
Equipment	6,011	0	0	0	0
<b>Total</b>	<b>\$ 674,174</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

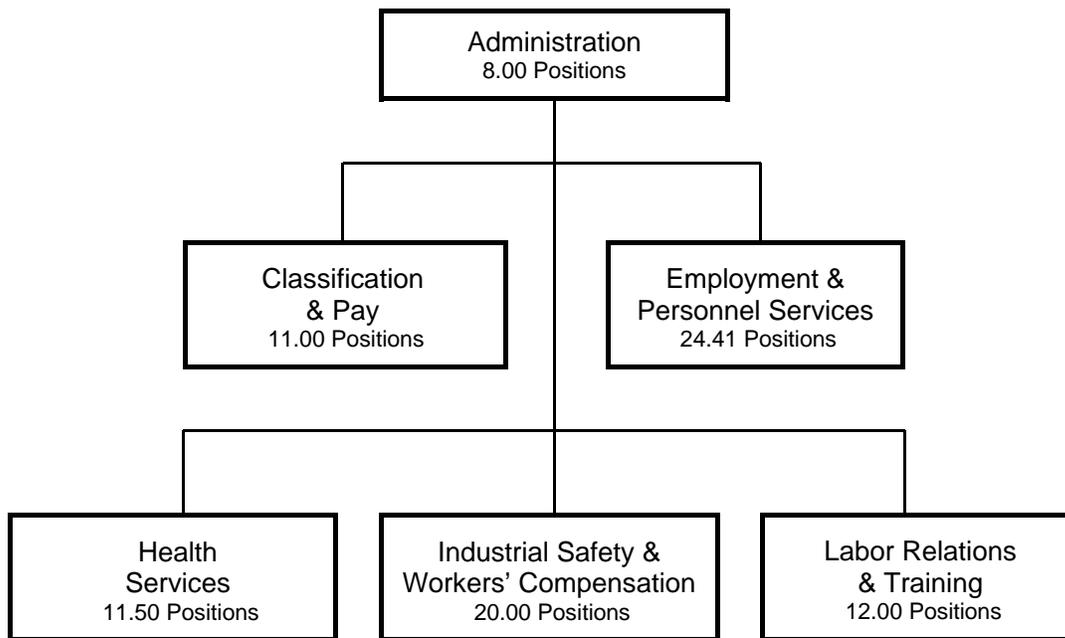
<b>SOURCE OF FUNDS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Special Projects Fund	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0
Federal Grants Fund	639,174	0	0	0	0
<b>Total</b>	<b>\$ 674,174</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Fire

# Department of Human Resources

## DEPARTMENT OF HUMAN RESOURCES (DHR) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2007.



## Department of Human Resources

### Responsibilities

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

### Mission Statement

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

### Goals and Objectives

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

### Budget Initiatives and Highlights

The department's proposed budget of \$5,798,797 reflects a 5.0 percent increase over the current fiscal year.

The current services increase is primarily due to additional funding to fill positions needed for program requirements and increased funding for police and fire-fighter recruitment advertisement and test booklets, and a budget issue position.

Budget issues provide funding for a new Complaint and Compliance Officer in the Equal Opportunity Office.

### Performance Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Lost Time Industrial Injuries	#	452	475	475
Response Time for Certification of Eligibles (without list)	Days	60	60	60
Classification Requests Completed within 30 Days of Receipt	%	84	70	70

### Fiscal Sustainability

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

## Department of Human Resources

### DEPARTMENT POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	82.50	86.50	86.25	1.00	87.25
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.42	0.41	0.41	0.00	0.41
<b>Total</b>	<b>83.92</b>	<b>86.91</b>	<b>86.66</b>	<b>1.00</b>	<b>87.66</b>

### EXPENDITURES BY PROGRAM

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Administration	\$ 523,575	\$ 592,070	\$ 619,512	\$ 63,893	\$ 683,405
Employment and Personnel Services	1,207,981	1,339,429	1,555,994	0	1,555,994
Classification and Pay	722,621	768,947	679,596	0	679,596
Health Services	614,485	705,618	715,822	0	715,822
Industrial Safety and Workers' Compensation	928,930	1,010,881	1,084,454	0	1,084,454
Labor Relations and Training	948,466	1,106,401	1,079,526	0	1,079,526
<b>Total</b>	<b>\$ 4,946,058</b>	<b>\$ 5,523,346</b>	<b>\$ 5,734,904</b>	<b>\$ 63,893</b>	<b>\$ 5,798,797</b>

### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 4,486,135	\$ 4,928,249	\$ 5,021,311	\$ 60,168	\$ 5,081,479
Current Expenses	448,988	589,597	707,363	2,500	709,863
Equipment	10,935	5,500	6,230	1,225	7,455
<b>Total</b>	<b>\$ 4,946,058</b>	<b>\$ 5,523,346</b>	<b>\$ 5,734,904</b>	<b>\$ 63,893</b>	<b>\$ 5,798,797</b>

### SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 4,946,058	\$ 5,523,346	\$ 5,734,904	\$ 63,893	\$ 5,798,797
<b>Total</b>	<b>\$ 4,946,058</b>	<b>\$ 5,523,346</b>	<b>\$ 5,734,904</b>	<b>\$ 63,893</b>	<b>\$ 5,798,797</b>

**Administration**

**Program Description**

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

**Program Highlights**

The proposed budget of \$683,405 reflects a 15.4 percent increase over the current fiscal year due to a budget issue which provides for a new Complaint and Compliance Officer position (\$60,128) and related expenses (\$3,725) for the Equal Opportunity Office.

<b>PROGRAM POSITIONS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	6.00	8.00	8.00	1.00	9.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>1.00</b>	<b>9.00</b>

<b>CHARACTER OF EXPENDITURES</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 454,313	\$ 510,726	\$ 525,072	\$ 60,168	\$ 585,240
Current Expenses	69,262	79,044	91,410	2,500	93,910
Equipment	0	2,300	3,030	1,225	4,255
<b>Total</b>	<b>\$ 523,575</b>	<b>\$ 592,070</b>	<b>\$ 619,512</b>	<b>\$ 63,893</b>	<b>\$ 683,405</b>

<b>SOURCE OF FUNDS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 523,575	\$ 592,070	\$ 619,512	\$ 63,893	\$ 683,405
<b>Total</b>	<b>\$ 523,575</b>	<b>\$ 592,070</b>	<b>\$ 619,512</b>	<b>\$ 63,893</b>	<b>\$ 683,405</b>

## Department of Human Resources

### Employment and Personnel Services

#### Program Description

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

#### Program Highlights

The proposed budget of \$1,555,994 reflects a 16.2 percent increase over the current fiscal year.

The increase is due to additional funding to fill positions needed for program requirements and an increase in funding for police and fire-fighter recruitment advertisement and test booklets to attract better and more applicants during this tight labor market period.

#### Output Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Jobs Announced	#	143	150	150
Employment Applications Screened	#	13,270	15,000	15,000
Applicants Placed on Eligible Lists	#	4,119	5,000	5,000
Vacancies Filled from Applicants Referred	#	779	750	750
Time Between the Receipt and Certification of Request for Eligibles With Current Eligible List	Days	10	10	10
Accession Services	#	1,087	1,100	1,200
Transactions Audited/Processed	#	25,694	26,000	26,000

#### PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	24.00	24.00	24.00	0.00	24.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.42	0.41	0.41	0.00	0.41
<b>Total</b>	<b>24.42</b>	<b>24.41</b>	<b>24.41</b>	<b>0.00</b>	<b>24.41</b>

#### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 1,142,138	\$ 1,275,975	\$ 1,385,464	\$ 0	\$ 1,385,464
Current Expenses	56,733	63,454	170,530	0	170,530
Equipment	9,110	0	0	0	0
<b>Total</b>	<b>\$ 1,207,981</b>	<b>\$ 1,339,429</b>	<b>\$ 1,555,994</b>	<b>\$ 0</b>	<b>\$ 1,555,994</b>

<b>SOURCE OF FUNDS</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Appropriated</b>	<b>FY 2008 Current Svcs</b>	<b>FY 2008 Budget Issues</b>	<b>FY 2008 Total Budget</b>
General Fund	\$ 1,207,981	\$ 1,339,429	\$ 1,555,994	\$ 0	\$ 1,555,994
<b>Total</b>	<b>\$ 1,207,981</b>	<b>\$ 1,339,429</b>	<b>\$ 1,555,994</b>	<b>\$ 0</b>	<b>\$ 1,555,994</b>

**Department of Human Resources**

**Classification and Pay**

**Program Description**

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

**Program Highlights**

The proposed budget of \$679,596 reflects a 11.6 percent decrease from the current fiscal year due to decreased salary rates for new hires.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Position Class Reviews Completed	#	1,482	1,200	1,200
New Classes Established (C&C)	#	9	10	10
New Classes Reviewed (Other Jurisdictions)	#	115	100	100

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	11.00	11.00	11.00	0.00	11.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 715,423	\$ 761,047	\$ 670,106	\$ 0	\$ 670,106
Current Expenses	7,198	7,900	9,490	0	9,490
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 722,621</b>	<b>\$ 768,947</b>	<b>\$ 679,596</b>	<b>\$ 0</b>	<b>\$ 679,596</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 722,621	\$ 768,947	\$ 679,596	\$ 0	\$ 679,596
<b>Total</b>	<b>\$ 722,621</b>	<b>\$ 768,947</b>	<b>\$ 679,596</b>	<b>\$ 0</b>	<b>\$ 679,596</b>

Human Resources

**Health Services**

**Program Description**

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

**Program Highlights**

The proposed budget of \$715,822 reflects a 1.4 percent increase over the current fiscal year.

The increase is primarily due to additional funding to fill positions needed for program requirements. The reduction in position count by .25 FTE is due to a change in the Physician position from .50 FTE to .25 FTE.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Pre-Employment Evaluations	#	918	850	850
Annual Physical Examinations	#	3,634	3,600	3,600
Other Medical Evaluations	#	493	550	550
Blood Analysis for DUI	#	294	325	325
Vision Testing	#	4,118	4,200	4,200
Hearing Testing	#	4,364	4,400	4,400
EKG Testing	#	2,276	2,200	2,200
Pulmonary Function Testing	#	1,396	1,400	1,400
MRO Reviews	#	3,435	3,500	3,500

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	10.50	11.50	11.25	0.00	11.25
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>10.50</b>	<b>11.50</b>	<b>11.25</b>	<b>0.00</b>	<b>11.25</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 527,652	\$ 602,423	\$ 631,508	\$ 0	\$ 631,508
Current Expenses	85,008	99,995	81,114	0	81,114
Equipment	1,825	3,200	3,200	0	3,200
<b>Total</b>	<b>\$ 614,485</b>	<b>\$ 705,618</b>	<b>\$ 715,822</b>	<b>\$ 0</b>	<b>\$ 715,822</b>

**Department of Human Resources**

<b>SOURCE OF FUNDS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 614,485	\$ 705,618	\$ 715,822	\$ 0	\$ 715,822
<b>Total</b>	<b>\$ 614,485</b>	<b>\$ 705,618</b>	<b>\$ 715,822</b>	<b>\$ 0</b>	<b>\$ 715,822</b>

**Industrial Safety and Workers' Compensation**

**Program Description**

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

**Program Highlights**

The proposed budget of \$1,084,454 reflects a 7.3 percent increase over the current fiscal year. The increase is primarily due to additional funding to fill positions needed for program requirements.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Safety Investigations	#	9	10	10
Vehicle Accidents Reviewed by VARC	#	321	325	325
Avoidable Vehicle Accident Decisions by VARC	#	216	200	200
Number of Lost Time Injuries	#	452	475	475
Beginning Active WC Cases	#	1,413	1,400	1,400
WC Claims Opened or Reopened	#	1,825	1,800	1,800
WC Claims Closed	#	1,682	1,800	1,800
Continuing Active WC Claims	#	1,556	1,500	1,500
WC Claims Handled by Adjuster	#	324	300	300
Disabled Employees Assisted by Vocational Rehab Unit	#	207	225	225

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	20.00	20.00	20.00	0.00	20.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 897,922	\$ 979,931	\$ 1,053,004	\$ 0	\$ 1,053,004
Current Expenses	31,008	30,950	31,450	0	31,450
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 928,930</b>	<b>\$ 1,010,881</b>	<b>\$ 1,084,454</b>	<b>\$ 0</b>	<b>\$ 1,084,454</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 928,930	\$ 1,010,881	\$ 1,084,454	\$ 0	\$ 1,084,454
<b>Total</b>	<b>\$ 928,930</b>	<b>\$ 1,010,881</b>	<b>\$ 1,084,454</b>	<b>\$ 0</b>	<b>\$ 1,084,454</b>

**Department of Human Resources**

**Labor Relations and Training**

**Program Description**

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

**Program Highlights**

The proposed budget of \$1,079,526 reflects a 2.4 percent decrease from the current fiscal year due to decreased salary rates for new hires.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Collective Bargaining Agreements Negotiated	#	0	8	0
Grievances Resolved	#	135	150	150
Grievances Received Per FY/Total Grievances On Hand	#	202/291	200/250	165/250
Step 3 Decisions	#	135	135	100
Arbitrations Completed	#	17	20	15
Grievances Resolved by Settlement Agreement	#	27	20	30
Settlement Agreement % of All Cases	%	23	25	25
Employees Trained	#	2,743	3,000	3,000
Training Hours	hrs	13,851	14,000	13,500
Apprentices Participating in Program	#	35	35	35

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	11.00	12.00	12.00	0.00	12.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 748,687	\$ 798,147	\$ 756,157	\$ 0	\$ 756,157
Current Expenses	199,779	308,254	323,369	0	323,369
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 948,466</b>	<b>\$ 1,106,401</b>	<b>\$ 1,079,526</b>	<b>\$ 0</b>	<b>\$ 1,079,526</b>

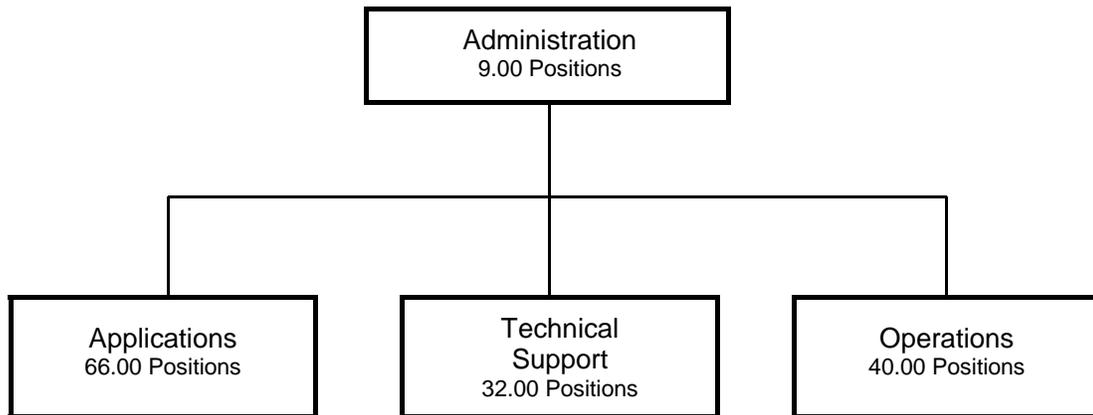
**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 948,466	\$ 1,106,401	\$ 1,079,526	\$ 0	\$ 1,079,526
<b>Total</b>	<b>\$ 948,466</b>	<b>\$ 1,106,401</b>	<b>\$ 1,079,526</b>	<b>\$ 0</b>	<b>\$ 1,079,526</b>

# Department of Information Technology

## DEPARTMENT OF INFORMATION TECHNOLOGY (DIT) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2007.



## Department of Information Technology

### Responsibilities

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

### Mission Statement

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

### Goals and Objectives

1. To apply technology to serve the public good; operate and maintain a cost-effective and efficient computer and communications network and facility; optimize the use of technological resources and expertise to meet the needs of City employees and its citizens.
2. To provide a strategic technological direction for the City, including applications, communications, infrastructure, standards, strategies, and policies.
3. To ensure that computer resources are secure from unauthorized access in an environment that promotes user innovation and self-sufficiency.
4. To coordinate departmental technology acquisition and maintenance across all City agencies to ensure optimum return on investment.
5. To deploy E-government initiatives to further support and enhance services delivered to the citizens.
6. To provide technological and programming support to all City agencies.
7. To provide technological support for Homeland Security Initiatives.
8. To support the Mayor's Directive of 2006.

### Budget Initiatives and Highlights

The FY 2008 budget is based on an overall City IT strategic plan of building a centralized IT support structure to ensure integration of City services and reduce the total cost of ownership in IT investments. The department's proposed budget of \$17,848,412 reflects a 9.3 percent increase over the current fiscal year. The increase is primarily due to the funding for the Enterprise Resource Planning (ERP) project and for the conversion of the City's PBX telephone system to the Voice-Over Internet Protocol (VOIP) System.

### General Performance Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Production uptime: % (prime shift)	%	99.9	99.9	99.9
Production uptime: % (24hrs)	%	99.5	99.6	99.6
Help Desk Calls resolved at first level: %	%	73	80	85
Programming Service Requests Received:				
Previous Year	#	135	155	175
New Requests (projected)	#	220	220	220
Completed on the agreed date	#	201	200	200
Personal Computer Training (in-house)				
Classes held:	Class	22	51	60
Students Trained	#	201	600	750
Personal Computer Training (tutorials)				
Students trained:	#	259	400	400

## Department of Information Technology

### DEPARTMENT POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	138.00	144.00	144.00	4.00	148.00
Temporary FTE	0.00	0.00	0.00	2.00	2.00
Contract FTE	9.00	3.00	0.00	0.00	0.00
<b>Total</b>	<b>147.00</b>	<b>147.00</b>	<b>144.00</b>	<b>6.00</b>	<b>150.00</b>

### EXPENDITURES BY PROGRAM

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Administration	\$ 6,071,394	\$ 8,774,087	\$ 7,885,215	\$ 2,189,840	\$ 10,075,055
Applications	3,777,904	3,942,839	3,804,804	346,003	4,150,807
Operations	1,469,573	1,773,178	1,745,734	0	1,745,734
Technical Support	1,674,848	1,838,681	1,876,816	0	1,876,816
<b>Total</b>	<b>\$ 12,993,719</b>	<b>\$ 16,328,785</b>	<b>\$ 15,312,569</b>	<b>\$ 2,535,843</b>	<b>\$ 17,848,412</b>

### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 7,278,031	\$ 7,969,168	\$ 7,858,146	\$ 346,003	\$ 8,204,149
Current Expenses	4,797,025	6,059,912	5,873,218	1,557,840	7,431,058
Equipment	918,663	2,299,705	1,581,205	632,000	2,213,205
<b>Total</b>	<b>\$ 12,993,719</b>	<b>\$ 16,328,785</b>	<b>\$ 15,312,569</b>	<b>\$ 2,535,843</b>	<b>\$ 17,848,412</b>

### SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 12,590,637	\$ 15,850,581	\$ 14,870,645	\$ 2,535,843	\$ 17,406,488
Sewer Fund	91,613	93,351	94,104	0	94,104
Liquor Commission Fund	43,966	45,992	47,844	0	47,844
Refuse Genl Operating Acct -SWSF	39,569	47,394	47,796	0	47,796
Federal Grants Fund	108,922	166,931	125,256	0	125,256
Housing & Comm Dev Sec 8 Fund	119,012	124,536	126,924	0	126,924
<b>Total</b>	<b>\$ 12,993,719</b>	<b>\$ 16,328,785</b>	<b>\$ 15,312,569</b>	<b>\$ 2,535,843</b>	<b>\$ 17,848,412</b>

**Administration**

**Program Description**

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

**Program Highlights**

In fiscal year 2008, this activity will continue to emphasize prudent fiscal management services and support including IT strategic planning, project management,, and continued telecommunication revenue generation.

The Administration program budget of \$10,075,055 reflects a 14.8 percent increase over the current fiscal year. This increase is primarily due to the following budget issues:

- \$1,075,440 for the Enterprise Resource Planning (ERP) project costs; i.e., the installment purchase contract and maintenance for the ERP hardware and software, training, office supplies and equipment,
- \$550,000 for the conversion of the PBX telephone system to the Voice-Over Internet Protocol (VOIP) System,
- \$250,000 for maintenance of the Microwave System and the 800MHz Radio Infrastructure,
- \$164,400 for new licenses and maintenance for programs i.e., Application Firewall, Storage Area Network, Encryption software, etc.
- \$150,000 for the redesign and maintenance of the Real Property Assessment Division's web pages.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Service Contracts	#	3	3	3
Hardware Maintenance Contracts	#	4	4	4
Installment Purchase Agreement Contracts	#	2	2	2
Software Maintenance Contracts	#	63	63	63
Procurement Contracts	#	11	8	10
Lease Contracts (IPA)	#	8	8	8

<b>PROGRAM POSITIONS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	9.00	9.00	9.00	0.00	9.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>

## Department of Information Technology

### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 417,576	\$ 414,470	\$ 430,792	\$ 0	\$ 430,792
Current Expenses	4,735,155	6,059,912	5,873,218	1,557,840	7,431,058
Equipment	918,663	2,299,705	1,581,205	632,000	2,213,205
<b>Total</b>	<b>\$ 6,071,394</b>	<b>\$ 8,774,087</b>	<b>\$ 7,885,215</b>	<b>\$ 2,189,840</b>	<b>\$ 10,075,055</b>

### SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 6,071,394	\$ 8,690,915	\$ 7,814,463	\$ 2,189,840	\$ 10,004,303
Federal Grants Fund	0	47,432	35,040	0	35,040
Housing & Comm Dev Sec 8 Fund	0	35,740	35,712	0	35,712
<b>Total</b>	<b>\$ 6,071,394</b>	<b>\$ 8,774,087</b>	<b>\$ 7,885,215</b>	<b>\$ 2,189,840</b>	<b>\$ 10,075,055</b>

**Applications**

**Program Description**

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

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

**Program Highlights**

The Applications program budget is \$4,150,807 which reflects an increase of 5.3 percent over the current fiscal year. Budget issues include funding for three Data Processing Systems Analyst positions to support various systems and projects (i.e., ERP-Financial, Driver License and CIFIS) and funding for overtime expenses related to the ERP project.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
<b>REQUESTS FOR SERVICES (RFS):</b>				
Outstanding From Previous Year	#	135	155	175
New Requests	#	220	220	220
Completed During the Year	#	201	200	200
Outstanding at End of Year	#	155	175	195
<b>MANHOURLY USAGE – APPLICATIONS</b>				
<b>APPLICATION ANALYSTS/MANAGERS:</b>				
Maintenance and Administration	Hours	29,382	34,120	34,120
New Development	Hours	32,111	35,000	35,000
<b>MANHOURLY USAGE – COMPUTER SERVICE REPS:</b>				
Maintenance and Problem Solving	Hours	32,760	34,994	37,856
Analysis and Programming	Hours	6,552	9,984	10,816
Overhead	Hours	4,368	4,992	5,408

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	64.00	63.00	63.00	1.00	64.00
Temporary FTE	0.00	0.00	0.00	2.00	2.00
Contract FTE	9.00	3.00	0.00	0.00	0.00
<b>Total</b>	<b>73.00</b>	<b>66.00</b>	<b>63.00</b>	<b>3.00</b>	<b>66.00</b>

## Department of Information Technology

### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 3,774,888	\$ 3,942,839	\$ 3,804,804	\$ 346,003	\$ 4,150,807
Current Expenses	3,016	0	0	0	0
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 3,777,904</b>	<b>\$ 3,942,839</b>	<b>\$ 3,804,804</b>	<b>\$ 346,003</b>	<b>\$ 4,150,807</b>

### SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 3,434,879	\$ 3,640,651	\$ 3,496,056	\$ 346,003	\$ 3,842,059
Sewer Fund	91,613	62,403	62,892	0	62,892
Liquor Commission Fund	43,966	45,992	47,844	0	47,844
Refuse Genl Operating Acct -SWSF	39,569	47,394	47,796	0	47,796
Federal Grants Fund	81,612	88,551	90,216	0	90,216
Housing & Comm Dev Sec 8 Fund	86,265	57,848	60,000	0	60,000
<b>Total</b>	<b>\$ 3,777,904</b>	<b>\$ 3,942,839</b>	<b>\$ 3,804,804</b>	<b>\$ 346,003</b>	<b>\$ 4,150,807</b>

Operations

**Program Description**

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

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

This activity also plans, installs, administers, and maintains systems software for the mainframe and midrange computers; supports and controls the servers, communications networks, and storage area networks; capacity monitoring and upgrade management are also part of this groups responsibilities; trains applications staff and operations staff in the use of systems software; and prepares reports on systems usage and capacity requirements.

**Program Highlights**

The Operations program budget of \$1,745,734 reflects a decrease of 1.6 percent from the current fiscal year. This decrease is primarily due to decreased funding to fill a Work Hawaii Support Technician position. Adequate technical support is currently provided to the Work Hawaii program by two DIT positions.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Production Online Systems (Prime shift))	%	99.9%	99.9%	99.9%
Production Online Systems (24 hours)	%	99.5%	99.6%	99.6%
Problems Logged	#	7,208	7,050	7,000
Changes Implemented	#	1,475	1,500	1,600
% Help Desk Calls Resolved at First Level	%	73.0%	80.0%	85.0%
% Total Problem Calls Resolved	%	98.8%	98.0%	98.0%
<b>SECURITY:</b>				
No. of Employees w/Access IDS (Mainframe)	#	7,869	8,000	8,000
Security Requests (Mainframe)	#	2,080	2,150	2,150
No. of Employees w/User Ids (Servers)	#	8,674	8,900	9,000
Security Requests	#	1,800	1,850	1,850
No. of Employees w/User Ids (ERP Midrange)	#	0	0	2,000

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	31.00	40.00	40.00	0.00	40.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>31.00</b>	<b>40.00</b>	<b>40.00</b>	<b>0.00</b>	<b>40.00</b>

## Department of Information Technology

### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 1,410,719	\$ 1,773,178	\$ 1,745,734	\$ 0	\$ 1,745,734
Current Expenses	58,854	0	0	0	0
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 1,469,573</b>	<b>\$ 1,773,178</b>	<b>\$ 1,745,734</b>	<b>\$ 0</b>	<b>\$ 1,745,734</b>

### SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 1,409,516	\$ 1,680,334	\$ 1,683,310	\$ 0	\$ 1,683,310
Sewer Fund	0	30,948	31,212	0	31,212
Federal Grants Fund	27,310	30,948	0	0	0
Housing & Comm Dev Sec 8 Fund	32,747	30,948	31,212	0	31,212
<b>Total</b>	<b>\$ 1,469,573</b>	<b>\$ 1,773,178</b>	<b>\$ 1,745,734</b>	<b>\$ 0</b>	<b>\$ 1,745,734</b>

Technical Support

Program Description

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

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

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

Program Highlights

The Technical Support program budget of \$1,876,816 reflects a 2.1 percent increase over the current fiscal year. Budget issues include three new positions (with no funding required) to support various systems (i.e., E911 and the 800 MHz radio system). The salary for the E911 position will be reimbursed by the E911 Commission and the salaries for the 800 MHz radio system positions will be funded through savings from the maintenance contract since hiring and training in-house staff will reduce the cost of the maintenance contract.

Output Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
<b>MICROCOMPUTER:</b>				
PC Training Classes (In-house)	#	22	51	60
Class Attendance	#	201	600	720
PC Training Classes (External)	#	NA	NA	NA
Number of Students Trained	#	NA	NA	NA
Multimedia Training (# of Classes)	#	259	400	400
<b>NETWORKS:</b>				
LANs	#	150	175	190
Workstations on LAN	#	6,000	7,000	7,600
<b>TELEPHONES:</b>				
Analog Phones	#	6,950	6,000	5,050
IP Phones	#	300	1,500	2,700
<b>RADIO SYSTEMS</b>				
Loop Microwave Sites	#	15	15	15
Spur Microwave Sites	#	7	7	7
800 MHz Zone Sites	#	12	12	12
800 MHz Simulcast Sites	#	4	4	4
Bi-Directional Amplifier (BDA) Sites	#	7	9	9
Mobile and Portable Radios	#	6,200	6,000	6,500

## Department of Information Technology

### PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	34.00	32.00	32.00	3.00	35.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>34.00</b>	<b>32.00</b>	<b>32.00</b>	<b>3.00</b>	<b>35.00</b>

### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 1,674,848	\$ 1,838,681	\$ 1,876,816	\$ 0	\$ 1,876,816
Current Expenses	0	0	0	0	0
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 1,674,848</b>	<b>\$ 1,838,681</b>	<b>\$ 1,876,816</b>	<b>\$ 0</b>	<b>\$ 1,876,816</b>

### SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 1,674,848	\$ 1,838,681	\$ 1,876,816	\$ 0	\$ 1,876,816
<b>Total</b>	<b>\$ 1,674,848</b>	<b>\$ 1,838,681</b>	<b>\$ 1,876,816</b>	<b>\$ 0</b>	<b>\$ 1,876,816</b>

# Office of the Mayor

## Office of the Mayor

### Responsibilities

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

### Goals and Objectives

Provide and maintain the highest level of municipal government services.

### Budget Initiatives and Highlights

The proposed budget totals \$556,826 which reflects a 6.7 percent increase over the current fiscal year. This increase is primarily due to travel expenses for the Mayor to attend the U.S. Conferences of Mayors as the Chairman of the Tourism, Arts, Parks, Entertainment and Sports (TAPES) Committee, funding for the U.S-Japan Conference of Mayors to be held in Honolulu, and approved salary increases consistent with the Salary Commission and collective bargaining.

#### DEPARTMENT POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	6.00	6.00	6.00	0.00	6.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>

#### EXPENDITURES BY PROGRAM

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Administration	\$ 677,677	\$ 496,328	\$ 531,326	\$ 0	\$ 531,326
Contingency Fund	24,735	25,500	25,500	0	25,500
<b>Total</b>	<b>\$ 702,412</b>	<b>\$ 521,828</b>	<b>\$ 556,826</b>	<b>\$ 0</b>	<b>\$ 556,826</b>

#### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 431,061	\$ 443,466	\$ 458,624	\$ 0	\$ 458,624
Current Expenses	265,689	78,362	98,202	0	98,202
Equipment	5,662	0	0	0	0
<b>Total</b>	<b>\$ 702,412</b>	<b>\$ 521,828</b>	<b>\$ 556,826</b>	<b>\$ 0</b>	<b>\$ 556,826</b>

#### SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 502,412	\$ 521,828	\$ 556,826	\$ 0	\$ 556,826
Special Projects Fund	200,000	0	0	0	0
<b>Total</b>	<b>\$ 702,412</b>	<b>\$ 521,828</b>	<b>\$ 556,826</b>	<b>\$ 0</b>	<b>\$ 556,826</b>

## Administration

## Program Description

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

<b>PROGRAM POSITIONS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	6.00	6.00	6.00	0.00	6.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>

<b>CHARACTER OF EXPENDITURES</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 431,061	\$ 443,466	\$ 458,624	\$ 0	\$ 458,624
Current Expenses	240,954	52,862	72,702	0	72,702
Equipment	5,662	0	0	0	0
<b>Total</b>	<b>\$ 677,677</b>	<b>\$ 496,328</b>	<b>\$ 531,326</b>	<b>\$ 0</b>	<b>\$ 531,326</b>

<b>SOURCE OF FUNDS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 477,677	\$ 496,328	\$ 531,326	\$ 0	\$ 531,326
Special Projects Fund	200,000	0	0	0	0
<b>Total</b>	<b>\$ 677,677</b>	<b>\$ 496,328</b>	<b>\$ 531,326</b>	<b>\$ 0</b>	<b>\$ 531,326</b>

## Contingency Fund

## Program Description

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

## PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	0.00	0.00	0.00	0.00	0.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses	24,735	25,500	25,500	0	25,500
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 24,735</b>	<b>\$ 25,500</b>	<b>\$ 25,500</b>	<b>\$ 0</b>	<b>\$ 25,500</b>

## SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 24,735	\$ 25,500	\$ 25,500	\$ 0	\$ 25,500
<b>Total</b>	<b>\$ 24,735</b>	<b>\$ 25,500</b>	<b>\$ 25,500</b>	<b>\$ 0</b>	<b>\$ 25,500</b>

# Office of the Managing Director

## Office of the Managing Director

### Responsibilities

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

### Goals and Objectives

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

### Budget Initiatives and Highlights

The fiscal year 2008 proposed budget for the Office of the Managing Director is \$2,622,198, of which \$1,877,585 is for the City Management Program and \$744,613 is for the Office of Culture and the Arts.

Included within the City Management Program is the Office of Economic Development (OED), which is responsible for working with businesses and the community to increase the economic opportunities and improve the quality of life for the residents of the City and County of Honolulu.

The fiscal year 2008 proposed budget of \$1,877,585 for the City Management Program reflects a 17.9 percent increase over the current fiscal year. This increase is primarily due to salary increases consistent with the Salary Commission and collective bargaining pay increases and for various Economic Development activities.

The Culture and the Arts Program's proposed budget of \$744,613 reflects an increase of 7.8 percent over the current fiscal year. Budget issues provide funding of \$35,100 for a new Culture and Arts Aide position to assist in the management and operation of the Mission Memorial Auditorium and after-hour activities at the auditorium, Honolulu and Kapolei Hale.

#### DEPARTMENT POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	31.00	32.00	32.00	1.00	33.00
Temporary FTE	1.00	1.00	1.00	0.00	1.00
Contract FTE	4.00	3.00	2.00	0.00	2.00
<b>Total</b>	<b>36.00</b>	<b>36.00</b>	<b>35.00</b>	<b>1.00</b>	<b>36.00</b>

#### EXPENDITURES BY PROGRAM

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
City Management	\$ 2,134,868	\$ 1,592,233	\$ 1,877,585	\$ 0	\$ 1,877,585
Culture and the Arts	912,589	690,931	709,513	35,100	744,613
<b>Total</b>	<b>\$ 3,047,457</b>	<b>\$ 2,283,164</b>	<b>\$ 2,587,098</b>	<b>\$ 35,100</b>	<b>\$ 2,622,198</b>

#### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 1,346,513	\$ 1,469,471	\$ 1,625,576	\$ 35,100	\$ 1,660,676
Current Expenses	1,667,742	813,693	958,322	0	958,322
Equipment	33,202	0	3,200	0	3,200
<b>Total</b>	<b>\$ 3,047,457</b>	<b>\$ 2,283,164</b>	<b>\$ 2,587,098</b>	<b>\$ 35,100</b>	<b>\$ 2,622,198</b>

<b>SOURCE OF FUNDS</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Appropriated</b>	<b>FY 2008 Current Svcs</b>	<b>FY 2008 Budget Issues</b>	<b>FY 2008 Total Budget</b>
General Fund	\$ 2,527,656	\$ 2,283,164	\$ 2,587,098	\$ 35,100	\$ 2,622,198
Special Projects Fund	519,801	0	0	0	0
<b>Total</b>	<b>\$ 3,047,457</b>	<b>\$ 2,283,164</b>	<b>\$ 2,587,098</b>	<b>\$ 35,100</b>	<b>\$ 2,622,198</b>

## City Management

## Program Description

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

## PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	26.00	26.00	26.00	0.00	26.00
Temporary FTE	1.00	1.00	1.00	0.00	1.00
Contract FTE	2.00	2.00	2.00	0.00	2.00
<b>Total</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>	<b>29.00</b>

## CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 1,096,235	\$ 1,181,490	\$ 1,364,408	\$ 0	\$ 1,364,408
Current Expenses	1,013,020	410,743	513,177	0	513,177
Equipment	25,613	0	0	0	0
<b>Total</b>	<b>\$ 2,134,868</b>	<b>\$ 1,592,233</b>	<b>\$ 1,877,585</b>	<b>\$ 0</b>	<b>\$ 1,877,585</b>

## SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 1,615,067	\$ 1,592,233	\$ 1,877,585	\$ 0	\$ 1,877,585
Special Projects Fund	519,801	0	0	0	0
<b>Total</b>	<b>\$ 2,134,868</b>	<b>\$ 1,592,233</b>	<b>\$ 1,877,585</b>	<b>\$ 0</b>	<b>\$ 1,877,585</b>

## Culture and the Arts

### Program Description

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

### Budget Initiatives and Highlights

The fiscal year 2008 proposed budget totals \$744,613 which reflects a 7.8 percent increase over the current fiscal year. The increase is primarily due to the funding of various culture and arts programs.

Budget issues provide funding of \$35,100 in salaries for a new permanent Culture and Arts Aide position which will be used to assist in the management and operation of the Mission Memorial Auditorium and after-hour activities at the auditorium, Honolulu and Kapolei Hale. The aide will also assist with the maintenance and restoration of city artwork. This proposed new position will replace an existing similar contract position.

<b>PROGRAM POSITIONS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	5.00	6.00	6.00	1.00	7.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	2.00	1.00	0.00	0.00	0.00
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>1.00</b>	<b>7.00</b>

<b>CHARACTER OF EXPENDITURES</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 250,278	\$ 287,981	\$ 261,168	\$ 35,100	\$ 296,268
Current Expenses	654,722	402,950	445,145	0	445,145
Equipment	7,589	0	3,200	0	3,200
<b>Total</b>	<b>\$ 912,589</b>	<b>\$ 690,931</b>	<b>\$ 709,513</b>	<b>\$ 35,100</b>	<b>\$ 744,613</b>

<b>SOURCE OF FUNDS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 912,589	\$ 690,931	\$ 709,513	\$ 35,100	\$ 744,613
<b>Total</b>	<b>\$ 912,589</b>	<b>\$ 690,931</b>	<b>\$ 709,513</b>	<b>\$ 35,100</b>	<b>\$ 744,613</b>

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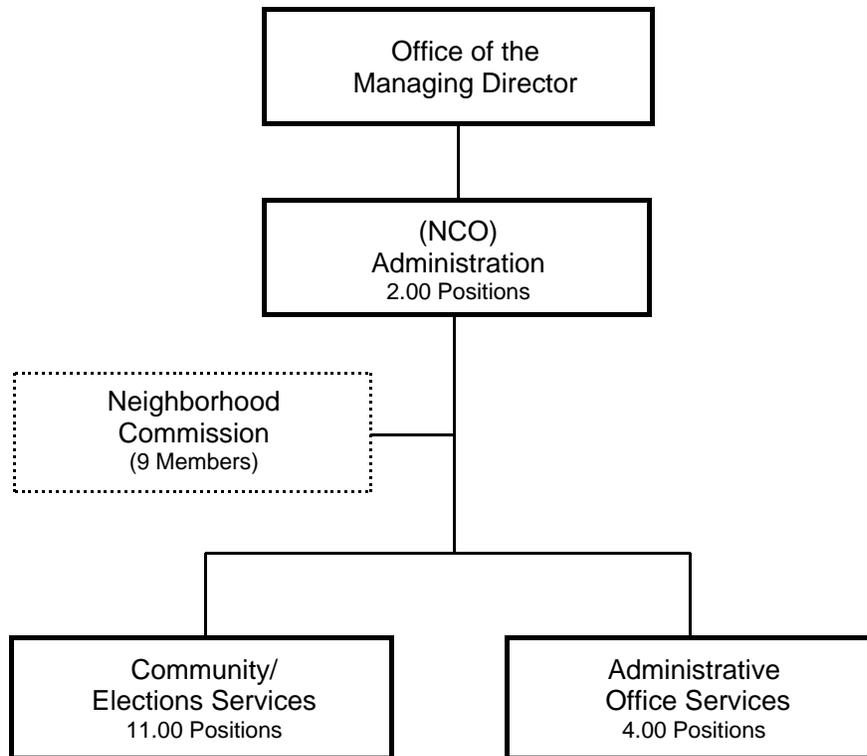
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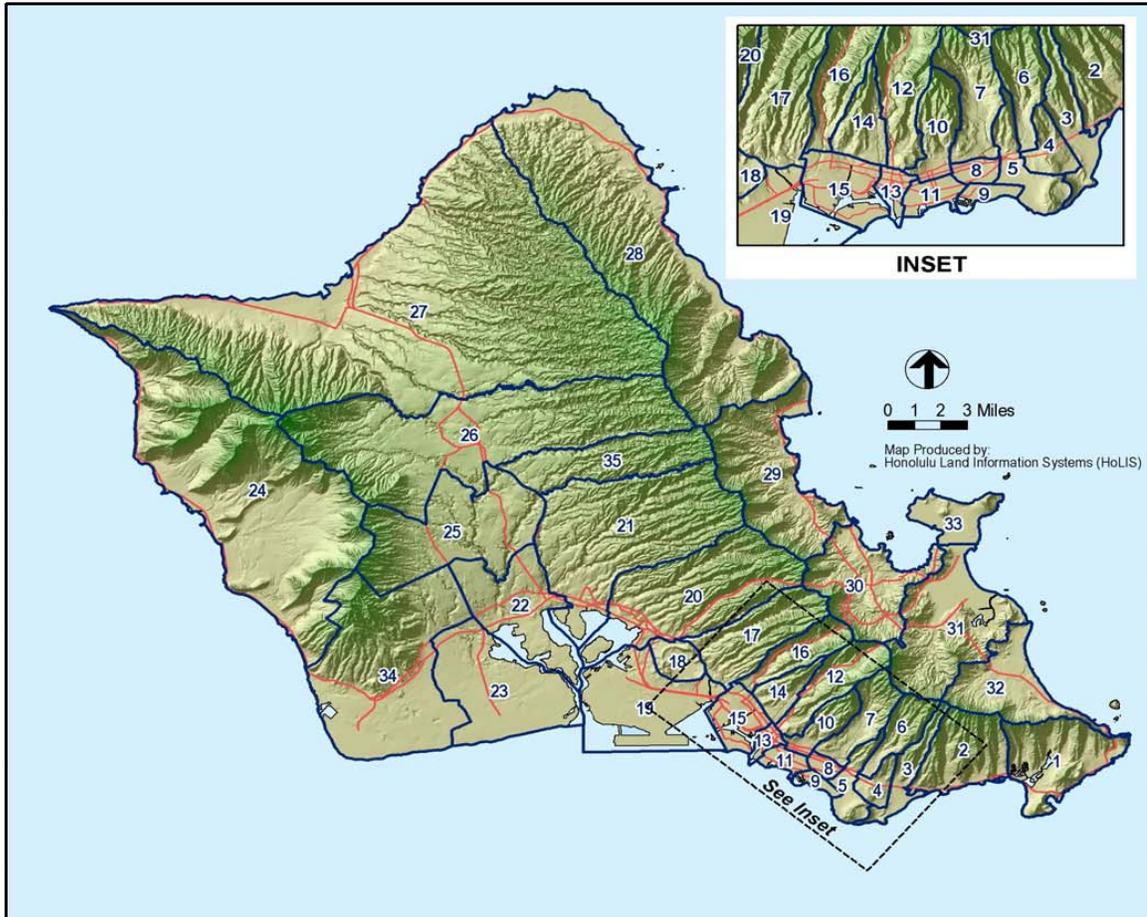
# Neighborhood Commission

## NEIGHBORHOOD COMMISSION OFFICE (NCO) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2007.



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



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

## Neighborhood Commission

### Responsibilities

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

### Mission Statement

To increase and ensure effective citizen participation in the decisions of government by facilitating the efficient and well-organized operations of the neighborhood board system.

### Goals and Objectives

1. To increase the effectiveness of the neighborhood boards and the Neighborhood Commission Office through training and workshops.
2. To increase awareness of the neighborhood board system and encourage residents to become candidates in the biennial neighborhood board election process.
3. To facilitate and promote a greater understanding of and adherence to the State Sunshine Law and the Revised Neighborhood Plan by all members of our neighborhood boards.
4. To facilitate interaction and communication between government and the neighborhood boards in resolving community concerns.

### Budget Initiatives and Highlights

The proposed budget totaling \$819,439 provides support and services to the Neighborhood Commission Office, a 9 member Commission, and 32 neighborhood boards. The 21.2 percent decrease in funding from FY 2007 is because FY 2008 is a non-election year.

### Fiscal Sustainability

	<u>Target Year</u>
Goal 1: <u>Postage Cost Containment</u>	
Initiative 1: Reduce number of excessive mail-outs to save on postage costs: Use the website to post meeting notices, agendas & minutes. Mail-outs only for those who request to remain on a mailing list.	
(a) Continue to post notices on the website.	Current
(b) Mail-out notices regarding the website posting procedures to all individuals on the existing mailing list; determine requests by individuals to remain on the mailing list.	FY 2007-08
(c) Purge names of those individuals who do not request to remain on the mailing list.	FY 2008
Goal 2: <u>Training for Board Members, Commissioners, NCO Staff</u>	
Initiative 1: Provide regularly scheduled training required by Charter as well as training needed to understand laws and rules by which boards are governed (Sunshine Law, Neighborhood Plan, Charter), and other training to assist boards in conducting orderly and productive meetings.	
(a) Determine training needs.	FY 2007-08
(b) Develop resources and materials needed for conducting training.	FY 2007-08
(c) Implement training.	FY 2008
Goal 3: <u>Publicity for Neighborhood Boards</u>	
Initiative 1: Encourage more boards to use publicity funds to publicize monthly meetings by either videotaping or producing annual newsletter.	
(a) Provide additional funds to boards.	FY 2008
(b) Assist boards in finding videographers able to videotape/produce meetings.	FY 2008
(c) Assist boards in producing/distributing annual newsletter in lieu of videotaping monthly meetings.	FY 2008

**DEPARTMENT POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	16.00	16.00	16.00	0.00	16.00
Temporary FTE	1.00	1.00	1.00	0.00	1.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>

**EXPENDITURES BY PROGRAM**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Neighborhood Commission	\$ 690,227	\$ 1,039,853	\$ 819,439	\$ 0	\$ 819,439
<b>Total</b>	<b>\$ 690,227</b>	<b>\$ 1,039,853</b>	<b>\$ 819,439</b>	<b>\$ 0</b>	<b>\$ 819,439</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 579,690	\$ 616,977	\$ 658,986	\$ 0	\$ 658,986
Current Expenses	109,727	422,876	160,453	0	160,453
Equipment	810	0	0	0	0
<b>Total</b>	<b>\$ 690,227</b>	<b>\$ 1,039,853</b>	<b>\$ 819,439</b>	<b>\$ 0</b>	<b>\$ 819,439</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 690,227	\$ 1,039,853	\$ 819,439	\$ 0	\$ 819,439
<b>Total</b>	<b>\$ 690,227</b>	<b>\$ 1,039,853</b>	<b>\$ 819,439</b>	<b>\$ 0</b>	<b>\$ 819,439</b>

## Neighborhood Commission

### Neighborhood Commission

#### Program Description

The operations of the Neighborhood Commission Office (NCO) include community services and administrative office services. The Community Services activity serves as the primary liaison between the neighborhood boards, the Neighborhood Commission Office, city agencies, and the Office of the Mayor. Major support function to the 32 boards and the Commission includes attendance at regularly scheduled meetings to prepare the facility for the meeting; record minutes; filing of agendas; processing correspondence and mailing; informing boards of city policies and procedures; coordinating the Mayor's Representative program which receives and responds to resident and board issues. The Community Services section also coordinates the biennial neighborhood board member election process.

The Administrative Office Services provides clerical support services to the Commission and Mayor's representatives as well as budget support services to the Commission and the neighborhood boards, and performs office management functions. The Administrative Office Services section also handles all personnel transactions, payroll, inventory, purchasing, processing purchase orders and invoices from neighborhood boards and NCO as well as the preparation of monthly board statements and budget preparation for both the office and the 32 boards. In addition, this section is responsible for advising and assisting boards to comply with laws and rules governing this office.

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

#### Output Measures

DESCRIPTION	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Agendas Filed	384	384	384
Sets of Minutes Completed and Mailed	76,853	76,000	76,000
Boards and Commission Meetings Attended	354	375	360
Number of Boards Videotaping Monthly Meetings	11	14	16
Copies of Annual Board Newsletters Distributed	71,170	77,000	80,000
Number of Boards Producing Annual Newsletters	6	8	10

#### PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	16.00	16.00	16.00	0.00	16.00
Temporary FTE	1.00	1.00	1.00	0.00	1.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>

#### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 579,690	\$ 616,977	\$ 658,986	\$ 0	\$ 658,986
Current Expenses	109,727	422,876	160,453	0	160,453
Equipment	810	0	0	0	0
<b>Total</b>	<b>\$ 690,227</b>	<b>\$ 1,039,853</b>	<b>\$ 819,439</b>	<b>\$ 0</b>	<b>\$ 819,439</b>

<b>SOURCE OF FUNDS</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Appropriated</b>	<b>FY 2008 Current Svcs</b>	<b>FY 2008 Budget Issues</b>	<b>FY 2008 Total Budget</b>
General Fund	\$ 690,227	\$ 1,039,853	\$ 819,439	\$ 0	\$ 819,439
<b>Total</b>	<b>\$ 690,227</b>	<b>\$ 1,039,853</b>	<b>\$ 819,439</b>	<b>\$ 0</b>	<b>\$ 819,439</b>

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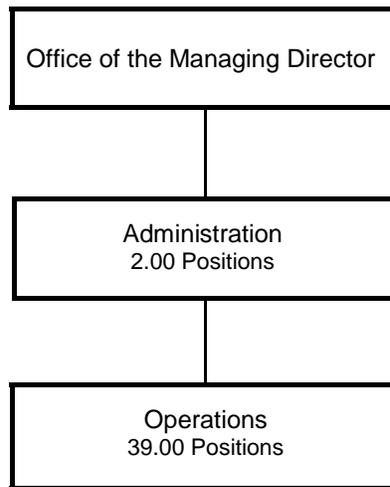
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# Royal Hawaiian Band

# ROYAL HAWAIIAN BAND (RHB) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2007.



## Royal Hawaiian Band

### Responsibilities

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

### Mission Statement

The Royal Hawaiian Band serves as the official band and represents the Mayor and the City and County of Honolulu at public functions and events. The band performs at cultural events, schools, hospitals, religious festivities, tourism promotional events, military functions, and protocol functions for visiting governmental officials.

### Goals and Objectives

1. Maintain a high standard of musical performance and efficiently manage the resources of the Band.
2. Provide musical services to various segments of the community through a variety of programs.
3. Promote the City and County of Honolulu through ongoing production of recordings, concerts and tours, which feature music of Hawaii.

### Budget Initiatives and Highlights

The proposed budget enables the Royal Hawaiian Band to maintain its high performance standards and continue its mission of representing the City and County of Honolulu and providing community music to the people of Hawaii.

### Performance Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Performances	#	359	300	300

### DEPARTMENT POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	40.00	40.00	40.00	0.00	40.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.00	1.00	1.00	0.00	1.00
<b>Total</b>	<b>41.00</b>	<b>41.00</b>	<b>41.00</b>	<b>0.00</b>	<b>41.00</b>

### EXPENDITURES BY PROGRAM

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Royal Hawaiian Band	\$ 1,817,121	\$ 1,983,812	\$ 2,066,878	\$ 0	\$ 2,066,878
<b>Total</b>	<b>\$ 1,817,121</b>	<b>\$ 1,983,812</b>	<b>\$ 2,066,878</b>	<b>\$ 0</b>	<b>\$ 2,066,878</b>

### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 1,715,947	\$ 1,847,892	\$ 1,929,958	\$ 0	\$ 1,929,958
Current Expenses	99,342	111,295	117,420	0	117,420
Equipment	1,832	24,625	19,500	0	19,500
<b>Total</b>	<b>\$ 1,817,121</b>	<b>\$ 1,983,812</b>	<b>\$ 2,066,878</b>	<b>\$ 0</b>	<b>\$ 2,066,878</b>

## Royal Hawaiian Band

SOURCE OF FUNDS					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 1,817,121	\$ 1,983,812	\$ 2,066,878	\$ 0	\$ 2,066,878
<b>Total</b>	<b>\$ 1,817,121</b>	<b>\$ 1,983,812</b>	<b>\$ 2,066,878</b>	<b>\$ 0</b>	<b>\$ 2,066,878</b>

Royal Hawaiian Band

Royal Hawaiian Band

**Program Description**

This activity provides music in the form of concerts and parades for official governmental functions, community and religious groups, and at public venues for our community and for tourists.

**Program Highlights**

The fiscal year 2008 budget of the Royal Hawaiian Band is \$2,066,878, which reflects an increase of 4.2 percent over the current fiscal year. This increase is primarily due to the funding of all authorized positions and the rate increase for part-time contract positions.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Total Performances	#	359	300	300

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	40.00	40.00	40.00	0.00	40.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.00	1.00	1.00	0.00	1.00
<b>Total</b>	<b>41.00</b>	<b>41.00</b>	<b>41.00</b>	<b>0.00</b>	<b>41.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 1,715,947	\$ 1,847,892	\$ 1,929,958	\$ 0	\$ 1,929,958
Current Expenses	99,342	111,295	117,420	0	117,420
Equipment	1,832	24,625	19,500	0	19,500
<b>Total</b>	<b>\$ 1,817,121</b>	<b>\$ 1,983,812</b>	<b>\$ 2,066,878</b>	<b>\$ 0</b>	<b>\$ 2,066,878</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 1,817,121	\$ 1,983,812	\$ 2,066,878	\$ 0	\$ 2,066,878
<b>Total</b>	<b>\$ 1,817,121</b>	<b>\$ 1,983,812</b>	<b>\$ 2,066,878</b>	<b>\$ 0</b>	<b>\$ 2,066,878</b>

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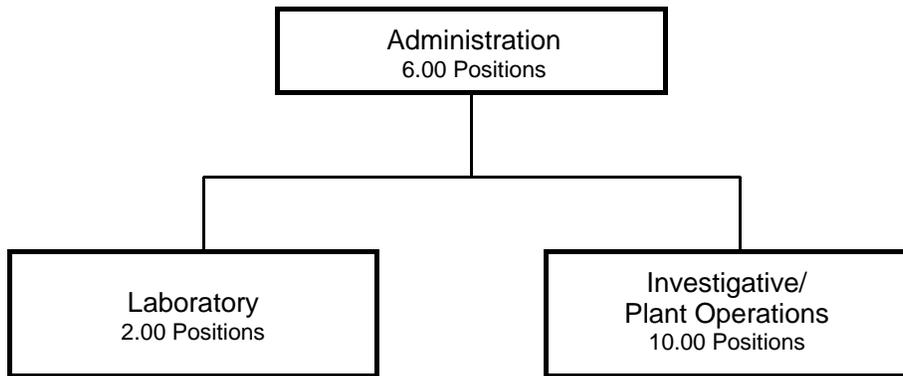
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# Department of the Medical Examiner

# DEPARTMENT OF THE MEDICAL EXAMINER (MED) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2007.



## Department of the Medical Examiner

### Responsibilities

The Department of the Medical Examiner is responsible for investigating sudden, unexpected, violent, and suspicious deaths. The purpose of such an investigation is to discover, document, and preserve the medical, anatomic or evidentiary findings which will allow the department to determine the cause and manner of death, identify the deceased, prove or disprove an individual's guilt or innocence, determine or exclude other contributory or causative factors to the death, provide expert testimony in criminal and civil litigation and provide education and research to local and national medical, legal, academic and law enforcement communities.

### Mission Statement

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

### Goals and Objectives

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

### Budget Initiatives and Highlights

The proposed budget of \$1,442,263 reflects a 9.1 percent increase over the current fiscal year. The increase is mainly due to contractual services for the increased cost of body transport. Budget issues provide \$35,100 for an additional Investigator position.

The department will continue to accomplish the following initiatives:

- Provide changes to policies and procedures relating to child death investigation by participating in the multi-disciplinary child death review system.
- Gather information about the aging process in Hawaii's Japanese male population born between 1900 and 1919.
- Gather information about the extent of trauma-related deaths.
- Collect and analyze data of traffic accident fatalities, drug-related deaths, and suicides with emphasis on prevention.

### Performance Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Average time required to complete all phases of investigations (may vary from 3 days to 3 months)	Days	22	22	22

DEPARTMENT POSITIONS					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	17.00	18.00	18.00	1.00	19.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>17.00</b>	<b>18.00</b>	<b>18.00</b>	<b>1.00</b>	<b>19.00</b>

Department of the Medical Examiner

**EXPENDITURES BY PROGRAM**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Investigation of Deaths	\$ 1,152,125	\$ 1,321,468	\$ 1,407,163	\$ 35,100	\$ 1,442,263
<b>Total</b>	<b>\$ 1,152,125</b>	<b>\$ 1,321,468</b>	<b>\$ 1,407,163</b>	<b>\$ 35,100</b>	<b>\$ 1,442,263</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 974,579	\$ 1,044,317	\$ 1,068,531	\$ 35,100	\$ 1,103,631
Current Expenses	177,546	262,151	323,632	0	323,632
Equipment	0	15,000	15,000	0	15,000
<b>Total</b>	<b>\$ 1,152,125</b>	<b>\$ 1,321,468</b>	<b>\$ 1,407,163</b>	<b>\$ 35,100</b>	<b>\$ 1,442,263</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 1,152,125	\$ 1,321,468	\$ 1,407,163	\$ 35,100	\$ 1,442,263
<b>Total</b>	<b>\$ 1,152,125</b>	<b>\$ 1,321,468</b>	<b>\$ 1,407,163</b>	<b>\$ 35,100</b>	<b>\$ 1,442,263</b>

Medical Examiner

Investigation of Deaths

Program Description

This activity investigates the circumstances of all violent and obscure deaths by interrogation of witnesses, examination of the death scene, researching information, and conducting postmortem and laboratory examination.

Output Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Investigations	#	1,813	1,850	1,900
Autopsies	#	530	550	575
Laboratory Tests	#	820	850	950
Laboratory Slides	#	3,142	3,200	3,400
Toxi Screen (In-house)	#	1,291	1,300	1,400
Toxi Screen (Sent out)	#	284	325	360
Bodies Transported	#	763	800	840

PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	17.00	18.00	18.00	1.00	19.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>17.00</b>	<b>18.00</b>	<b>18.00</b>	<b>1.00</b>	<b>19.00</b>

CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 974,579	\$ 1,044,317	\$ 1,068,531	\$ 35,100	\$ 1,103,631
Current Expenses	177,546	262,151	323,632	0	323,632
Equipment	0	15,000	15,000	0	15,000
<b>Total</b>	<b>\$ 1,152,125</b>	<b>\$ 1,321,468</b>	<b>\$ 1,407,163</b>	<b>\$ 35,100</b>	<b>\$ 1,442,263</b>

SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 1,152,125	\$ 1,321,468	\$ 1,407,163	\$ 35,100	\$ 1,442,263
<b>Total</b>	<b>\$ 1,152,125</b>	<b>\$ 1,321,468</b>	<b>\$ 1,407,163</b>	<b>\$ 35,100</b>	<b>\$ 1,442,263</b>

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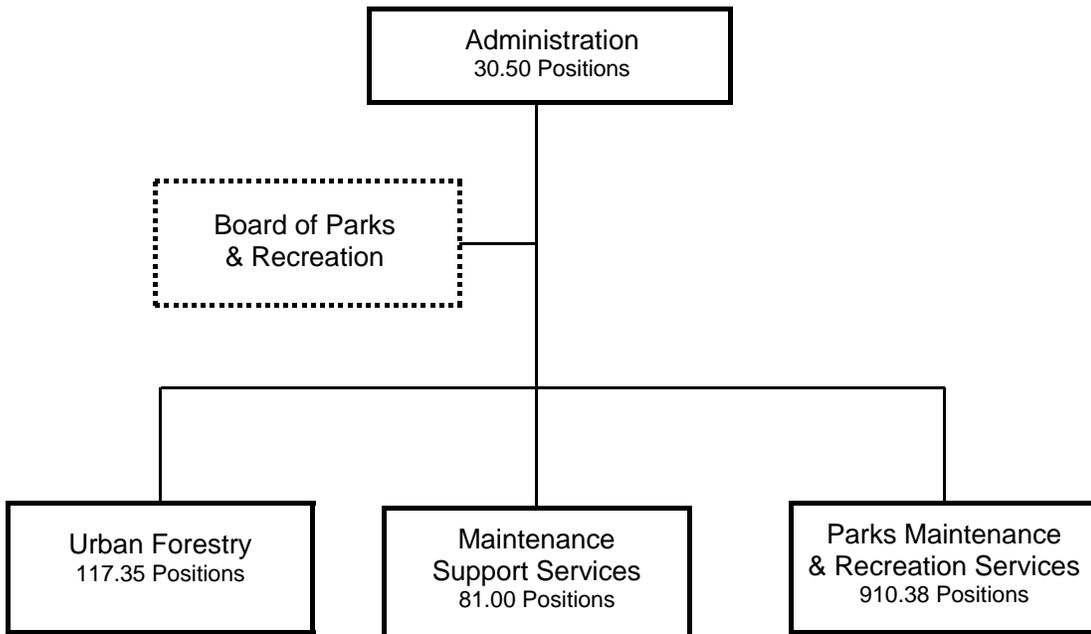
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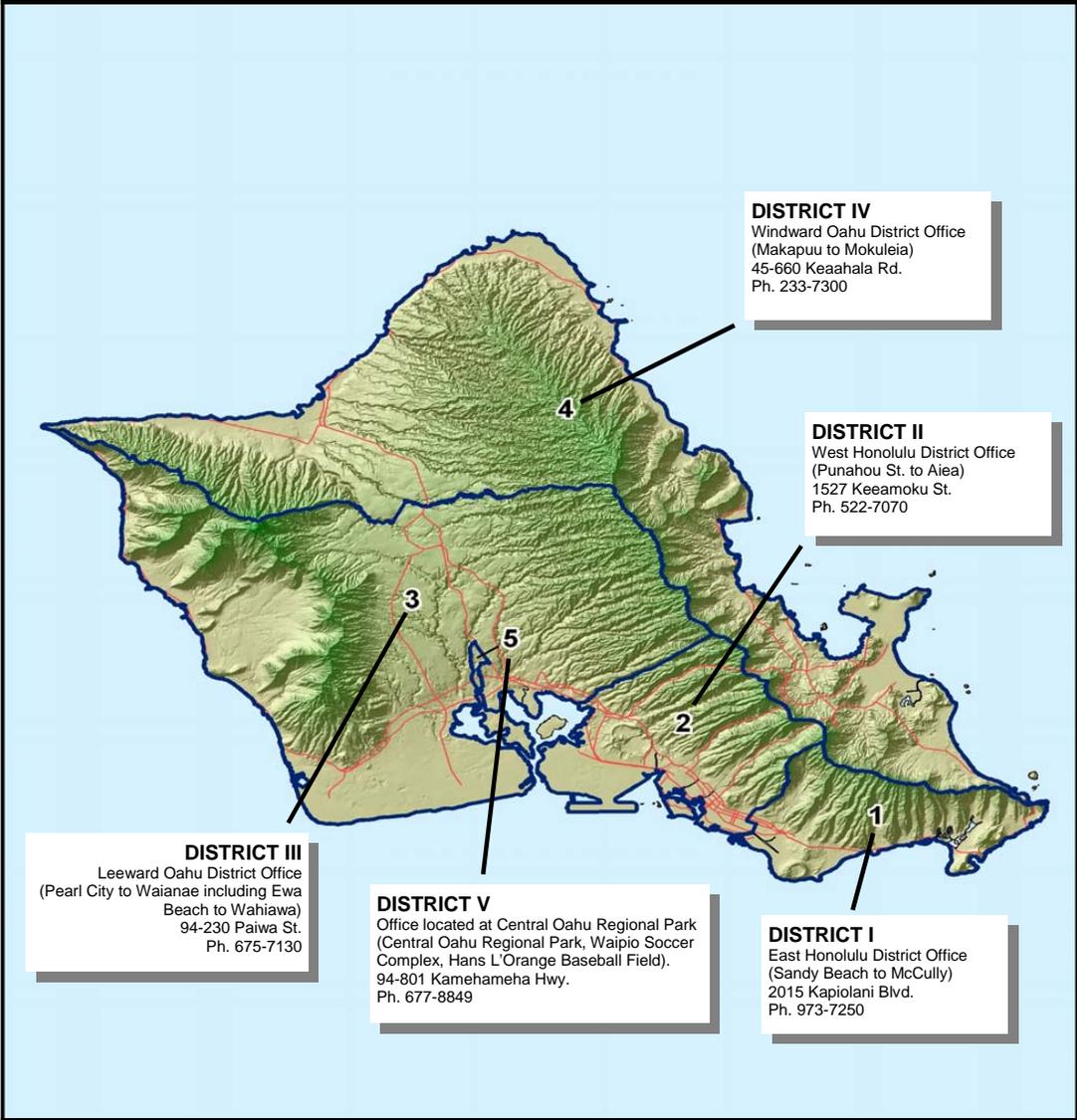
# Department of Parks and Recreation

# DEPARTMENT OF PARKS AND RECREATION (DPR) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2007.



DEPARTMENT OF PARKS AND RECREATION  
(DPR)  
ISLANDWIDE PARK SYSTEM



Parks and Recreation

TOTAL NUMBER OF PARKS AND RECREATION AREAS: 460

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

## Department of Parks and Recreation

### Responsibilities

The Department of Parks and Recreation maintains and operates parks and recreational facilities under the city's jurisdiction; develops and implements programs for cultural, recreational and other leisure-time activities; beautifies the city's streets, parks and recreational facilities, including planting, trimming and maintaining of shade trees, hedges and shrubs; and maintains and operates the city's botanical gardens.

The department also provides a wide range of recreational facilities and services that are readily available to all residents and fosters the multi-ethnic culture of Hawaii; protects historic, cultural and archaeological resources; fosters the visual and performing arts; and helps to preserve the natural environment and scenic views for the benefit of both residents and visitors.

### Mission Statement

To provide parks and recreational programs and services which enhance the quality of life for the people in the City and County of Honolulu.

### Goals and Objectives

1. To provide parks and recreational opportunities that are accessible, enjoyable, meaningful, safe, well-designed and well-maintained.
2. To promote increased efficiency, effectiveness, and responsiveness in the delivery of parks and recreational programs and services.

### Budget Initiatives and Highlights

The department plays an integral role in fulfilling initiatives for the City and County of Honolulu including making Honolulu one of the most livable and beautiful cities in the world.

The Department of Parks and Recreation's proposed fiscal year 2008 budget is \$60,883,056, which reflects a 4.9 percent increase over the current fiscal year. This increase is primarily due to the following:

- Budget issues funding of \$289,488 for ten new permanent positions, two new temporary part-time positions, and two new contract positions for Recreation Services and Ground Maintenance.
- Increased funding of \$1,000,000 for contractual tree trimming.
- Increased funding for ongoing maintenance of parks facilities, including \$500,000 for repaving of parks parking lots and \$452,000 for repairs and improvements at Hanauma Bay.
- Funding of \$670,000 for the Mauna Lahilahi Beach temporary breakwater protection and replacement sandbags.
- Budget issues also provide \$799,920 for the salaries of thirty new permanent Lifeguard positions to replace 32.4 contract Program Aide positions. The current services budget is decreased by this amount to reflect the decrease in contract positions.

### Performance Measures

The department is establishing performance-based management practices which revolve around the following:

- Allocating funds and staffing resources to attain outcomes;
- Managing for results, integrating planning and budgeting processes;
- Measuring effectiveness in terms of the overall benefits to the community;
- Setting high performance standards, and benchmarking against the best in the world.

### DEPARTMENT POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	847.00	847.00	860.60	40.00	900.60
Temporary FTE	25.25	24.25	10.65	1.00	11.65
Contract FTE	268.23	267.98	235.57	2.00	237.57
<b>Total</b>	<b>1,140.48</b>	<b>1,139.23</b>	<b>1,106.82</b>	<b>43.00</b>	<b>1,149.82</b>

**EXPENDITURES BY PROGRAM**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Administration	\$ 1,481,821	\$ 1,604,100	\$ 1,625,089	\$ 0	\$ 1,625,089
Urban Forestry Program	6,064,773	7,869,910	8,938,183	0	8,938,183
Maintenance Support Services	5,070,198	4,971,171	6,692,840	0	6,692,840
Recreation Services	18,610,956	20,951,080	20,109,243	963,816	21,073,059
Grounds Maintenance	18,500,868	22,666,349	22,428,281	125,604	22,553,885
<b>Total</b>	<b>\$ 49,728,616</b>	<b>\$ 58,062,610</b>	<b>\$ 59,793,636</b>	<b>\$ 1,089,420</b>	<b>\$ 60,883,056</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 32,080,482	\$ 36,746,334	\$ 36,366,031	\$ 1,089,420	\$ 37,455,451
Current Expenses	17,339,202	21,150,976	23,214,205	0	23,214,205
Equipment	308,932	165,300	213,400	0	213,400
<b>Total</b>	<b>\$ 49,728,616</b>	<b>\$ 58,062,610</b>	<b>\$ 59,793,636</b>	<b>\$ 1,089,420</b>	<b>\$ 60,883,056</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 47,646,919	\$ 55,569,427	\$ 56,638,532	\$ 986,100	\$ 57,624,632
Bikeway Fund	0	0	30,000	0	30,000
Hanauma Bay Nature Preserve Fund	1,689,611	1,964,923	2,780,104	103,320	2,883,424
Special Projects Fund	172,093	128,260	45,000	0	45,000
Federal Grants Fund	219,993	400,000	300,000	0	300,000
<b>Total</b>	<b>\$ 49,728,616</b>	<b>\$ 58,062,610</b>	<b>\$ 59,793,636</b>	<b>\$ 1,089,420</b>	<b>\$ 60,883,056</b>

**Department of Parks and Recreation**

**Administration**

**Program Description**

This overall management activity directs the maintenance and operations of the city's park system and respective programs and services. It provides staff and clerical services in personnel, professional development, safety, planning, purchasing, budgetary and organizational management; conducts research relating to resolving management issues; administers the agency's property control and inventory; coordinates administrative reporting activities; administers the issuance of park permits for use of parks and recreational facilities; and enforces park rules and regulations in coordination with the Honolulu Police Department.

**Program Highlights**

The Administration program budget of \$1,625,089 reflects a 1.3 percent increase over the current fiscal year and provides for the current level of services.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Personnel Transactions Processed	#	4,991	5,100	5,200
Purchase Orders and Requisitions Processed	#	5,565	5,670	5,670
Issuance of Parks Permits	#	18,912	20,000	22,500
Personnel Transactions	#	295	350	400
Training Hours	#	18,425	19,250	19,750

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	30.00	30.00	30.00	0.00	30.00
Temporary FTE	0.50	0.50	0.50	0.00	0.50
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>30.50</b>	<b>30.50</b>	<b>30.50</b>	<b>0.00</b>	<b>30.50</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 1,347,792	\$ 1,460,900	\$ 1,471,589	\$ 0	\$ 1,471,589
Current Expenses	132,487	143,200	133,500	0	133,500
Equipment	1,542	0	20,000	0	20,000
<b>Total</b>	<b>\$ 1,481,821</b>	<b>\$ 1,604,100</b>	<b>\$ 1,625,089</b>	<b>\$ 0</b>	<b>\$ 1,625,089</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 1,481,821	\$ 1,604,100	\$ 1,625,089	\$ 0	\$ 1,625,089
<b>Total</b>	<b>\$ 1,481,821</b>	<b>\$ 1,604,100</b>	<b>\$ 1,625,089</b>	<b>\$ 0</b>	<b>\$ 1,625,089</b>

Urban Forestry Program

**Program Description**

This activity manages the botanical garden and horticulture programs. The Honolulu Botanical Gardens encompass 650 acres including the Foster, Liliuokalani, Koko Crater, Hoomaluhia, and Wahiawa Botanical Gardens. The Exceptional Trees Program, Community Recreational Gardening Program and other gardening-related recreational, environmental, and cultural public programs are also part of this activity. The horticulture programs plant, prune, trim, water, and maintain shade trees, palms, shrubs, and other plants along public roadways and parks and malls; keep street lights, power lines, traffic control devices, and rights-of-way free of imposing branches; grow plants for beautification projects and public flower gardens; grow and maintain ornamental plants for use in government offices and at city-sponsored events; and conduct a developmental and testing program for plant materials useful for the programs.

**Program Highlights**

The Urban Forestry program budget is \$8,938,183 which reflects a 13.6 percent increase over the current fiscal year. This increase is primarily due to additional funding provided for tree trimming contracts that were deferred in fiscal year 2007 due to the unbudgeted Wiliwili tree removals and the replanting of new trees.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Botanical Garden Visitors	#	167,940	171,300	175,000
Directed Program Participants	#	43,129	44,000	44,000
Community Recreational Garden Participants	#	2,462	2,462	2,462
Exceptional Tree Designations	#	146	160	165
Trees on Inventory	#	235,767	234,000	236,000
Trees Pruned/Palms Trimmed	#	44,386	46,000	47,000
Trees Planted	#	127	250	500
Trees Pruned (Young)/Restaked	#	954	1,000	1,000
Plants Loaned Out	#	3,280	3,000	3,000
Trees Root-Pruned	#	192	200	200
Trees Removed	#	1,054	*2,000	1,000
Large Trees Relocated	#	29	25	25

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

PROGRAM POSITIONS					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	112.00	112.00	112.00	0.00	112.00
Temporary FTE	2.85	2.85	2.85	0.00	2.85
Contract FTE	2.75	2.50	2.50	0.00	2.50
<b>Total</b>	<b>117.60</b>	<b>117.35</b>	<b>117.35</b>	<b>0.00</b>	<b>117.35</b>

CHARACTER OF EXPENDITURES					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 3,260,427	\$ 4,087,624	\$ 4,145,211	\$ 0	\$ 4,145,211
Current Expenses	2,797,190	3,771,786	4,779,772	0	4,779,772
Equipment	7,156	10,500	13,200	0	13,200
<b>Total</b>	<b>\$ 6,064,773</b>	<b>\$ 7,869,910</b>	<b>\$ 8,938,183</b>	<b>\$ 0</b>	<b>\$ 8,938,183</b>

**Department of Parks and Recreation**

<b>SOURCE OF FUNDS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 6,058,938	\$ 7,857,910	\$ 8,926,183	\$ 0	\$ 8,926,183
Hanauma Bay Nature Preserve Fund	5,835	12,000	12,000	0	12,000
<b>Total</b>	<b>\$ 6,064,773</b>	<b>\$ 7,869,910</b>	<b>\$ 8,938,183</b>	<b>\$ 0</b>	<b>\$ 8,938,183</b>

Parks and Recreation

**Maintenance Support Services**

**Program Description**

The Maintenance Support Services (MSS) activity is responsible for providing major repair and/or replacement services to park buildings, ground facilities and equipment island-wide. The trades program, our mainstay in maintaining and repairing an aging inventory of facilities, has done an admirable job of fixing and keeping many of our building at an acceptable level. MSS also provides heavy construction equipment assistance and fertilizer, herbicide, vector control and utility crew support to all parks. This activity also evaluates existing maintenance programs by compiling and analyzing statistical data, researching and evaluating new methods, techniques, equipment and materials to improve overall efficiency and service to the division/districts.

**Program Highlights**

The Maintenance Support Services program budget is \$6,692,840 which reflects a 34.6 percent increase over the current fiscal year. The increase is mainly attributed to additional funding for contractual services to maintain parks facilities, including funding to repave parks parking lots, funding for repairs and improvements at Hanauma Bay and funding for the Mauna Lahilahi temporary brakewater protection and sandbag replacement project.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Mower Repair and Service	#	1,099	1,100	1,100
Carpentry Repair and Service	#	402	500	550
Chemical Service	#	172	180	190
Fertilizer Service	#	62	100	110
Masonry Repair and Service	#	149	150	150
Painting Service	#	423	440	450
Plumbing Repair and Service	#	902	900	900
Welding Repair and Service	#	88	150	200
Electrical Repair and Service	#	100	100	100
Heavy Equipment Service	#	221	240	250
Utility Service	#	246	250	250

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	80.00	81.00	81.00	0.00	81.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>80.00</b>	<b>81.00</b>	<b>81.00</b>	<b>0.00</b>	<b>81.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 2,638,040	\$ 3,099,021	\$ 3,196,890	\$ 0	\$ 3,196,890
Current Expenses	2,198,836	1,872,150	3,495,950	0	3,495,950
Equipment	233,322	0	0	0	0
<b>Total</b>	<b>\$ 5,070,198</b>	<b>\$ 4,971,171</b>	<b>\$ 6,692,840</b>	<b>\$ 0</b>	<b>\$ 6,692,840</b>

**Department of Parks and Recreation**

<b>SOURCE OF FUNDS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 5,070,198	\$ 4,971,171	\$ 6,240,840	\$ 0	\$ 6,240,840
Hanauma Bay Nature Preserve Fund	0	0	452,000	0	452,000
<b>Total</b>	<b>\$ 5,070,198</b>	<b>\$ 4,971,171</b>	<b>\$ 6,692,840</b>	<b>\$ 0</b>	<b>\$ 6,692,840</b>

Recreation Services

Program Description

This activity plans, promotes, organizes, conducts and provides recreational services for all segments of the population of Oahu. This activity provides direct recreational services to the public through citywide, district and community programs in cultural, recreational and other leisure time activities and special events.

Program Highlights

The Recreation Services program budget of \$21,073,059, which reflects a 0.6 percent increase over the current fiscal year, provides for the current level of services.

Budget issues include the following new positions: one Recreation Director I and two Park Attendant positions to service the leeward coast; one permanent Recreation Specialist I, three permanent Clerical/Cashier positions and two temporary part-time Cashier-Clerk positions for the Hanauma Bay.

Also included in budget issues is \$799,920 for salaries of 30 new permanent Lifeguard positions to replace 32.41 contract Program Aide positions. An equivalent amount of funding was reduced from current services salaries.

Output Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Tiny Tots	Register	1,565	1,597	1,629
Children	Register	24,605	25,098	25,600
Teens	Register	6,622	6,755	6,891
Adults	Register	11,970	12,210	12,455
Senior	Register	12,245	12,490	12,740
TOTAL	Register	57,007	58,150	59,315

PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	188.00	187.00	200.00	37.00	237.00
Temporary FTE	14.40	14.40	1.40	1.00	2.40
Contract FTE	265.48	265.48	233.07	0.00	233.07
<b>Total</b>	<b>467.88</b>	<b>466.88</b>	<b>434.47</b>	<b>38.00</b>	<b>472.47</b>

CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 12,973,672	\$ 14,485,400	\$ 13,767,497	\$ 963,816	\$ 14,731,313
Current Expenses	5,577,008	6,347,280	6,211,546	0	6,211,546
Equipment	60,276	118,400	130,200	0	130,200
<b>Total</b>	<b>\$ 18,610,956</b>	<b>\$ 20,951,080</b>	<b>\$ 20,109,243</b>	<b>\$ 963,816</b>	<b>\$ 21,073,059</b>

SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 16,931,505	\$ 19,019,051	\$ 18,072,331	\$ 860,496	\$ 18,932,827
Hanauma Bay Nature Preserve Fund	1,287,365	1,403,769	1,691,912	103,320	1,795,232
Special Projects Fund	172,093	128,260	45,000	0	45,000
Federal Grants Fund	219,993	400,000	300,000	0	300,000
<b>Total</b>	<b>\$ 18,610,956</b>	<b>\$ 20,951,080</b>	<b>\$ 20,109,243</b>	<b>\$ 963,816</b>	<b>\$ 21,073,059</b>

## Department of Parks and Recreation

### Grounds Maintenance

#### Program Description

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

#### Program Highlights

The Grounds Maintenance program budget of \$22,553,885, which reflects a decrease of 0.5 percent from the current fiscal year, provides for the current level of services.

Budget issues include the following new positions: one new Recreation Specialist I position to manage the department's recycled water resources, and two permanent and two contract Park Caretaker positions to maintain campsites and verify compliance with camping rules and regulations.

#### Output Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Parks	#	282	285	287
Park Acreage	Acre	5,216	5,226	5,236
Softball Fields	#	178	194	194
Baseball Fields	#	40	40	40
Soccer Fields	#	81	88	90
Tennis Courts	#	217	217	217
Basketball Courts	#	231	231	231
Comfort Stations	#	175	179	181
Gymnasiums	#	24	23	24
Swimming Pools	#	21	20	20
Traffic Isle and Median Strips	#	95	105	115
Decorative Fountains	#	9	9	9

#### PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	437.00	437.00	437.60	3.00	440.60
Temporary FTE	7.50	6.50	5.90	0.00	5.90
Contract FTE	0.00	0.00	0.00	2.00	2.00
<b>Total</b>	<b>444.50</b>	<b>443.50</b>	<b>443.50</b>	<b>5.00</b>	<b>448.50</b>

#### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 11,860,551	\$ 13,613,389	\$ 13,784,844	\$ 125,604	\$ 13,910,448
Current Expenses	6,633,681	9,016,560	8,593,437	0	8,593,437
Equipment	6,636	36,400	50,000	0	50,000
<b>Total</b>	<b>\$ 18,500,868</b>	<b>\$ 22,666,349</b>	<b>\$ 22,428,281</b>	<b>\$ 125,604</b>	<b>\$ 22,553,885</b>

<b>SOURCE OF FUNDS</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Appropriated</b>	<b>FY 2008 Current Svcs</b>	<b>FY 2008 Budget Issues</b>	<b>FY 2008 Total Budget</b>
General Fund	\$ 18,104,457	\$ 22,117,195	\$ 21,774,089	\$ 125,604	\$ 21,899,693
Bikeway Fund	0	0	30,000	0	30,000
Hanauma Bay Nature Preserve Fund	396,411	549,154	624,192	0	624,192
<b>Total</b>	<b>\$ 18,500,868</b>	<b>\$ 22,666,349</b>	<b>\$ 22,428,281</b>	<b>\$ 125,604</b>	<b>\$ 22,553,885</b>

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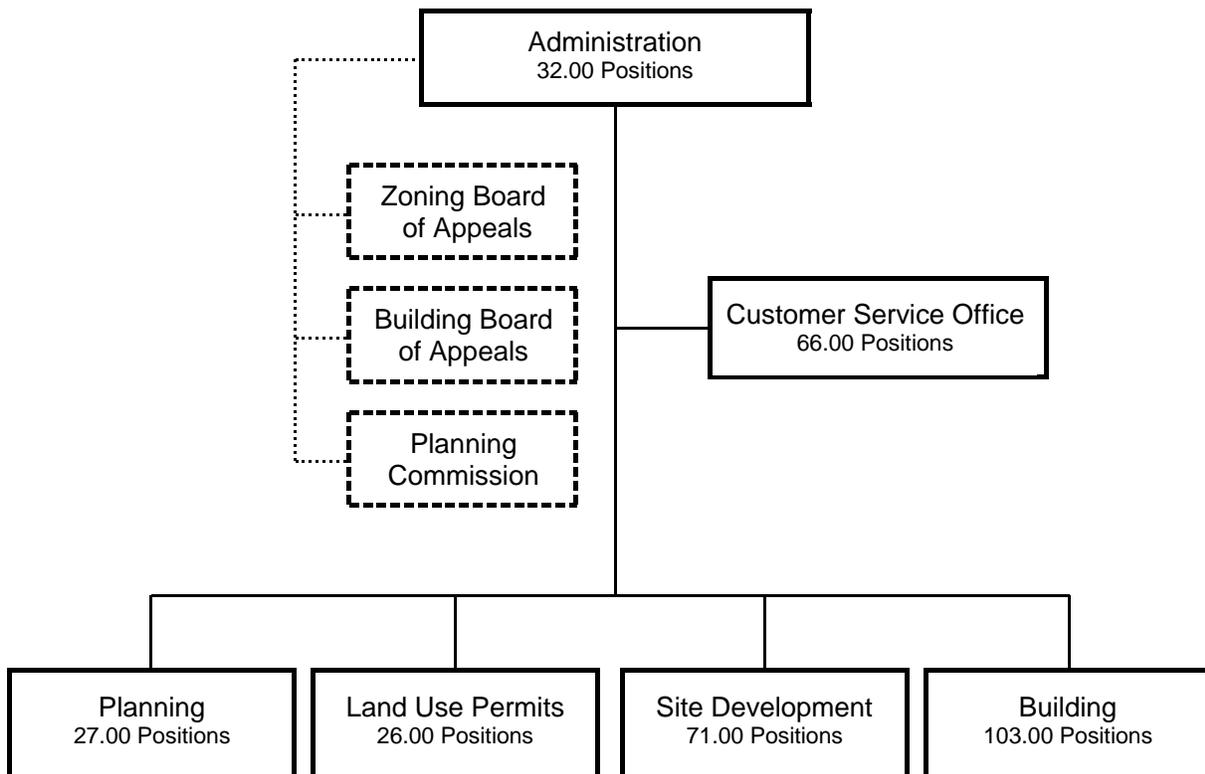
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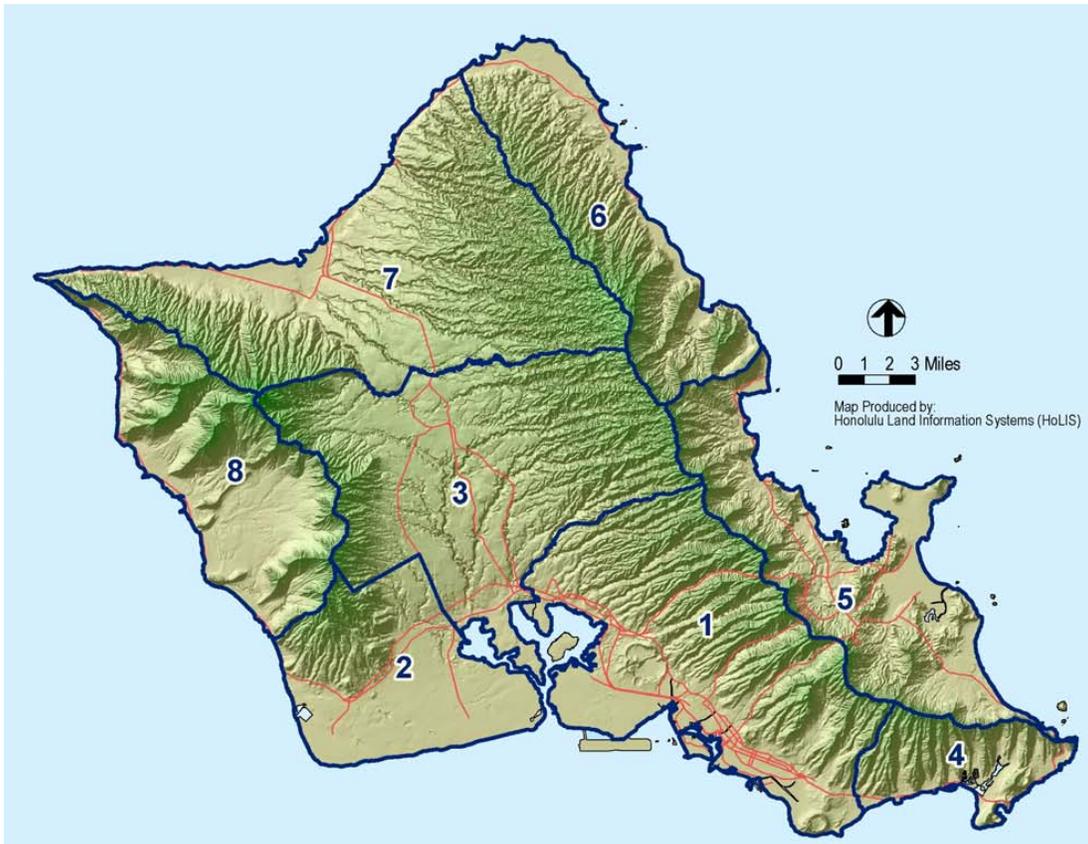
# Department of Planning and Permitting

# DEPARTMENT OF PLANNING AND PERMITTING (DPP) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2007.



DEPARTMENT OF PLANNING AND PERMITTING  
(DPP)  
SUSTAINABLE COMMUNITIES PLAN AREAS



- 1 PRIMARY URBAN CENTER
- 2 EWA
- 3 CENTRAL OAHU
- 4 EAST HONOLULU
- 5 KOOLAUPOKO
- 6 KOOLAULOA
- 7 NORTH SHORE
- 8 WAIANAE

## Department of Planning and Permitting

### Responsibilities

The Department of Planning and Permitting is responsible for the City's long-range and community planning efforts, and for the administration and enforcement of permits required for the development and use of land. It is also responsible for the administration and enforcement of codes pertaining to the construction of buildings, and for the administration and enforcement of city standards and regulations pertaining to infrastructure requirements.

### Mission Statement

To provide the public with efficient, timely service that is responsive and effective in guiding development to:

- Ensure the health and safety of our residents;
- Protect our unique resources and environment;
- Sustain visually pleasing and livable neighborhoods that are compatible with surrounding areas;
- Provide a community that is responsive to the residents' social, economic, medical, cultural, and recreational needs.

### Goals and Objectives

1. Formulate long-range land use policies to guide the development of the community for future generations.
2. Improve the effectiveness of various land use regulations and building codes to meet the community's safety, social, environmental, and economic priorities.
3. Improve compliance with land use regulations and building codes.
4. Increase public service efficiency to minimize the cost of providing service.
5. Provide a comprehensive and integrated information source of geographic information systems, land and permit records, and improve the operational services performed by the City.
6. Sustain a high quality of customer service, through public education about land use, development controls and processes.
7. Make appropriate public files, plans, and reports available over the Internet by scanning departmental records and developing an access program.
8. Develop and improve a system to accept, process, review and issue permits electronically and over the Internet.
9. Sustain a highly qualified, informed, and motivated department staff.

### Budget Initiatives and Highlights

The department's proposed budget is \$21,051,481, which reflects an increase of 10.6 percent over the current fiscal year. This increase is primarily due to the funding of twelve new positions and other associated costs for the Transit-Oriented Development Office. The budget also provides for the creation of eleven new positions in areas of greatest need and the abolishment of ten vacant positions that are no longer needed to meet the current workload.

The budget is primarily funded by the General Fund. Highway Funds are utilized for programs responsible for the review of roads, drainage systems, grading, street excavation, streetlights, traffic lights, street signs, and street markings. Sewer funds are utilized for the sewer connection program and the maintenance of GIS data needed to support the Wastewater Information Management System. The budget also includes \$284,806 in federal/state Coastal Zone Management Program funds for the administration of the Hawaii Coastal Zone Management Program.

**Performance Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Violations Corrected Within 6 Months (all)	%	79	80	85
Land Use Violations Corrected After Referral to Civil Fine Program	%	68	70	75
Average Processing Time for Zoning Variance	Months	3	3	3
Average Turnaround Time for Verbatim ZBA Transcripts	Days	10	10	10
Average Processing Time to Produce Copies of Subpoenaed Documents	Days	15	15	15
GIS Work Orders Completed	#	450	540	650
Maps Produced	#	802	1,000	1,250
New POSSE Permit Jobs Created	#	68,328	75,200	82,700

**DEPARTMENT POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	302.00	322.00	313.00	23.00	336.00
Temporary FTE	1.00	1.00	0.00	0.00	0.00
Contract FTE	0.00	2.00	3.00	0.00	3.00
<b>Total</b>	<b>303.00</b>	<b>325.00</b>	<b>316.00</b>	<b>23.00</b>	<b>339.00</b>

**EXPENDITURES BY PROGRAM**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Administration	\$ 1,824,469	\$ 3,138,466	\$ 2,850,051	\$ 196,884	\$ 3,046,935
Site Development	2,419,068	3,923,907	3,492,148	225,828	3,717,976
Land Use Permits	1,476,807	1,520,249	1,489,525	0	1,489,525
Planning	1,814,287	1,966,107	2,067,089	1,989,172	4,056,261
Customer Service Office	2,670,293	3,028,059	3,162,344	88,848	3,251,192
Building	4,578,159	5,456,840	5,489,592	0	5,489,592
<b>Total</b>	<b>\$ 14,783,083</b>	<b>\$ 19,033,628</b>	<b>\$ 18,550,749</b>	<b>\$ 2,500,732</b>	<b>\$ 21,051,481</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 13,297,188	\$ 15,983,722	\$ 15,587,312	\$ 1,178,332	\$ 16,765,644
Current Expenses	1,479,558	2,554,906	2,740,937	1,250,500	3,991,437
Equipment	6,337	495,000	222,500	71,900	294,400
<b>Total</b>	<b>\$ 14,783,083</b>	<b>\$ 19,033,628</b>	<b>\$ 18,550,749</b>	<b>\$ 2,500,732</b>	<b>\$ 21,051,481</b>

**Department of Planning and Permitting**

<b>SOURCE OF FUNDS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 12,263,758	\$ 16,110,779	\$ 14,999,127	\$ 479,916	\$ 15,479,043
Highway Fund	1,369,016	1,602,542	2,057,810	91,668	2,149,478
Sewer Fund	898,357	1,046,283	1,209,006	0	1,209,006
Transit Fund	0	0	0	1,929,148	1,929,148
Special Projects Fund	0	0	75,696	0	75,696
Federal Grants Fund	251,952	274,024	209,110	0	209,110
<b>Total</b>	<b>\$ 14,783,083</b>	<b>\$ 19,033,628</b>	<b>\$ 18,550,749</b>	<b>\$ 2,500,732</b>	<b>\$ 21,051,481</b>

Planning and Permitting

## Administration

### Program Description

This program plans, directs, and coordinates the activities of the Department of Planning and Permitting. It provides administrative services for the department, including personnel management, budget preparation, and fiscal management. The Honolulu Land Information System (HoLIS), part of the administration program, is responsible for the management of the City's Geographic Information System (GIS) and the associated tabular data bases. It oversees the operations that maintain, protect, and utilize geospatial data in support of citywide programs and projects. HoLIS edits, and updates the City's multipurpose cadastre and land records base maps. It produces maps and other geospatial data products for city departments and programs. HoLIS provides coordination and technical support for the development and design of GIS applications and software programs. It also coordinates GIS data distribution and public access programs.

HoLIS is also responsible for managing and supporting the technical operations of the department's Automated Permit Tracking System. This includes services to modify and update permit tracking work flows, to modify application information content, and to generate permit production reports. HoLIS manages the integration of scanned documents and the development of the department's Internet customer services.

### Program Highlights

The proposed budget of \$3,046,935, which reflects a 2.9 percent decrease from the current fiscal year, provides for the current level of services.

Budget issues provide for the creation of three GIS Analyst positions to support the GIS program and a Clerk Typist position to provide clerical support for the Administration Program. The abolishment of four lower priority positions is reflected in the current services budget.

#### AutoPermits:

Provide technical and management support for the operations of the Department's Automated Permit Tracking System (AutoPermits). Key projects planned for this program include:

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

#### Geographic Information Systems (GIS):

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

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

## Department of Planning and Permitting

### Output Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
<b>HONOLULU LAND INFORMATION SYSTEM:</b>				
GIS Work Orders Completed	#	450	540	650
Land Base Data Updates and Maintained	#	341	360	380
Maps and Exhibits Prepared	#	802	1,000	1,250
New POSSE permit jobs created	#	68,328	75,200	82,700
Internet (HonLINE) Permit Applications	#	1,387	3,200	4,800
Total hits on DPP Web Site	#	5,821,156	12,834,400	18,000,000
Total hits on GIS Web Site	#	39,754,483	45,000,000	50,000,000

### PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	31.00	31.00	28.00	4.00	32.00
Temporary FTE	1.00	1.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>32.00</b>	<b>32.00</b>	<b>28.00</b>	<b>4.00</b>	<b>32.00</b>

### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 1,287,738	\$ 1,431,596	\$ 1,404,001	\$ 196,884	\$ 1,600,885
Current Expenses	534,678	1,311,870	1,253,550	0	1,253,550
Equipment	2,053	395,000	192,500	0	192,500
<b>Total</b>	<b>\$ 1,824,469</b>	<b>\$ 3,138,466</b>	<b>\$ 2,850,051</b>	<b>\$ 196,884</b>	<b>\$ 3,046,935</b>

### SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 1,659,914	\$ 2,968,498	\$ 2,675,383	\$ 196,884	\$ 2,872,267
Sewer Fund	164,555	169,968	174,668	0	174,668
<b>Total</b>	<b>\$ 1,824,469</b>	<b>\$ 3,138,466</b>	<b>\$ 2,850,051</b>	<b>\$ 196,884</b>	<b>\$ 3,046,935</b>

Site Development

**Program Description**

The Site Development Program administers and enforces subdivision and grading ordinances, drainage regulations including the National Flood Insurance Program, and city standards and regulations pertaining to infrastructure requirements for site development. The program processes subdivision applications, reviews private subdivision construction plans and improvements within city rights-of-way or easements, and conducts site inspections to ensure compliance with approved plans and city standards for roads, drainage systems, sewer systems, street lights, traffic signals, street signs, and pavement markings. The division processes and issues permits for both private and public projects for grading, excavation in city streets, and sewer connections. The division reviews various land development and building permit applications for adequacy of infrastructure and ensures implementation of necessary upgrades or modifications to infrastructure.

**Program Highlights**

The proposed budget of \$3,717,976 reflects a 5.2 percent decrease from the current fiscal year. This decrease is primarily due to decreased funding for vacant positions to reflect the recruitment time required to fill positions.

Budget issues provide four new positions to accommodate the added workload from the robust economic conditions on Oahu. These additional personnel will help manage a larger number of projects and allow for the proper review of plans and administration of the city's design standards at a level that will ensure public safety. The additional positions will also allow the division to reduce the backlog of new development and construction permits.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Subdivisions/Consolidations	#	351	350	350
Street Name Applications	#	20	20	20
Flood Variance Applications	#	9	8	8
Flood Determinations	#	36	35	35
Grading Permits	#	876	850	850
Trench Excavation Permits	#	1,022	950	950
Sewer Connection Permits	#	1,272	1,500	1,500
Sewer Adequacy Studies	#	884	700	700
Construction Plans Reviewed	#	1,566	1,500	1,500
Land Use Permits/Projects Reviewed	#	88	100	100
Park Dedication Applications	#	80	80	80

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	50.00	71.00	71.00	4.00	75.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>50.00</b>	<b>71.00</b>	<b>71.00</b>	<b>4.00</b>	<b>75.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 2,347,959	\$ 3,555,087	\$ 3,094,898	\$ 219,228	\$ 3,314,126
Current Expenses	71,109	278,820	379,250	2,100	381,350
Equipment	0	90,000	18,000	4,500	22,500
<b>Total</b>	<b>\$ 2,419,068</b>	<b>\$ 3,923,907</b>	<b>\$ 3,492,148</b>	<b>\$ 225,828</b>	<b>\$ 3,717,976</b>

**Department of Planning and Permitting**

<b>SOURCE OF FUNDS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 316,250	\$ 1,445,050	\$ 400,000	\$ 134,160	\$ 534,160
Highway Fund	1,369,016	1,602,542	2,057,810	91,668	2,149,478
Sewer Fund	733,802	876,315	1,034,338	0	1,034,338
<b>Total</b>	<b>\$ 2,419,068</b>	<b>\$ 3,923,907</b>	<b>\$ 3,492,148</b>	<b>\$ 225,828</b>	<b>\$ 3,717,976</b>

Land Use Permits

**Program Description**

The Land Use Permits Program is responsible for administering the Land Use Ordinance (LUO) and other land use regulations within the City and County of Honolulu. The division reviews and prepares required amendments to the LUO, coordinates interpretations of the LUO, and reviews and processes all LUO regulated land use permits. In addition, the division administers the Coastal Zone Management Program on behalf of the City and processes all required Special Management Area Use Permits.

**Program Highlights**

The proposed budget of \$1,489,525 reflects a 2.0 percent decrease from the current fiscal year. This decrease is primarily due to the proposed abolishment of two long-term vacant positions that are no longer needed to meet the current workload.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
<b>PERMIT APPLICATIONS:</b>				
Planned Development Housing	#	0	2	2
Cluster Housing	#	9	10	10
Special Design Districts	#	56	80	80
Special Management Area	#	72	80	80
Shoreline Setback Variance	#	8	15	15
Minor Shoreline Structures	#	16	15	15
Environmental Assessments				
Revised / EIS Determination Made	#	56	40	40
Conditional Use Permit – Minor/Major	#	107	100	100
Plan Review Use	#	1	3	3
Temporary Use	#	6	3	3
Zoning Variance	#	34	62	60
Zoning Adjustment	#	38	50	50
Waiver	#	115	100	100
Existing Use Permit	#	20	15	15
Minor Modifications to Permits	#	102	120	110
<b>ZONING BOARD OF APPEALS:</b>				
Appeals Filed	#	15	10	10
<b>PLANNING COMMISSION</b>				
Recommendations Transmitted / Actions Taken	#	20	20	20

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	27.00	26.00	24.00	0.00	24.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>27.00</b>	<b>26.00</b>	<b>24.00</b>	<b>0.00</b>	<b>24.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 1,442,161	\$ 1,476,652	\$ 1,440,995	\$ 0	\$ 1,440,995
Current Expenses	34,646	43,597	48,530	0	48,530
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 1,476,807</b>	<b>\$ 1,520,249</b>	<b>\$ 1,489,525</b>	<b>\$ 0</b>	<b>\$ 1,489,525</b>

## Department of Planning and Permitting

<b>SOURCE OF FUNDS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 1,355,870	\$ 1,386,187	\$ 1,345,995	\$ 0	\$ 1,345,995
Special Projects Fund	0	0	75,696	0	75,696
Federal Grants Fund	120,937	134,062	67,834	0	67,834
<b>Total</b>	<b>\$ 1,476,807</b>	<b>\$ 1,520,249</b>	<b>\$ 1,489,525</b>	<b>\$ 0</b>	<b>\$ 1,489,525</b>

## Planning

### Program Description

The Planning Program is responsible for the preparation, evaluation, and revision of the Oahu General Plan and eight long range regional development plans. It processes applications for state land use boundary amendments for parcels equal to, or less than 15 acres and represents the City before the Land Use Commission for amendments larger than 15 acres. It processes applications for public infrastructure map amendments, zone changes and state special use permits, and monitors the status of unilateral agreement conditions, including affordable housing program requirements. In addition, the division develops community-based special area plans; prepares an annual report on current status of land use; and provides forecasts of population, housing, visitor units, and employment for city and state infrastructure planning, and assistance to the Oahu Metropolitan Planning Organization with respect to land use and population planning issues. It also assists infrastructure agencies in preparing functional plans to assure that infrastructure plans are consistent with land use plans.

### Program Highlights

- The revised Primary Urban Center Development Plan was adopted in June 2004;
- The Primary Urban Center Public Infrastructure Map was adopted in October 2004;
- The Five Year Review is underway for the East Honolulu Sustainable Communities Plan;
- The Five Year Review for the Ewa Development Plan is near completion;
- The Five Year Reviews for the four rural Sustainable Communities Plans are planned to start in early 2007;
- Based on revised state projections for Oahu, Year 2030 socio-economic projections for Oahu traffic planning areas have been completed. (The projections are needed by Oahu Metropolitan Planning Organization for the updating of the Oahu Regional Transportation Plan (ORTP) which began in FY2004. The ORTP is a requirement for federal funding of highway and other transportation improvements on Oahu);
- Program management is continuing on eleven community planning projects;
- The Korean Community Center study was completed in 2006;
- Revisions to Affordable Housing Rules related to unilateral agreements under review;
- Review of the Land Development Codes to implement development plans begun in 2006;
- Ewa Traffic Circulation Study to be completed in 2007.

The proposed budget of \$4,056,261 reflects a 106.3 percent increase over the current fiscal year. This increase is primarily due to the budget issues funding for twelve new positions and the associated current expenses and equipment for a new Transit Oriented Development Office. Budget issues also provide funding for a new Planner position to assist in the development and preparation of land use socioeconomic data for modeling and analysis.

The current services budget reflects the proposed abolishment of three vacant positions that are no longer needed to meet the current workload.

## Department of Planning and Permitting

### Output Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
<b>PERMITS PROCESSED:</b>				
State Land Use District Boundary Amendment 15 acres or less	#	1	1	3
State Land Use Commission, DPP as a Party to Proceedings	#	2	2	5
Zone Change Applications	#	17	10	15
Zoning District Boundary Adjustments	#	13	15	15
State Special Use Permits	#	2	3	5
<b>ENVIRONMENTAL IMPACT ASSESSMENTS:</b>				
EA/EIS Reviews	#	23	25	25
EA/EIS Processed	#	1	1	1
<b>UNILATERAL AGREEMENT MONITORING:</b>				
Permit Reviews	#	300	300	300
Affordable Housing Agreements	#	50	50	50
<b>GENERAL PLAN:</b>				
Annual Report Completed	#	1	1	1
Biennial Report Completed	#	0	1	0
Amendment/Ten Year Review of General Plan	#	1	0	0
<b>DEVELOPMENT / SUSTAINABLE COMMUNITIES PLANS:</b>				
DP/SCP Amendments Processed	#	1	0	0
Vision Group project contract management	#	9	11	5
<b>WATER USE PERMIT:</b>				
Applications Reviewed	#	9	10	10
<b>PUBLIC INFRASTRUCTURE MAPS:</b>				
Amendments Processed	#	9	4	5
New PIM drafted and adopted	#	1	1	NA
<b>CIP BUDGET:</b>				
Review Completed (Administration & BWS)	#	2	2	2
Review of Preliminary Agency, and Neighborhood Board CIP proposals	#	440	250	300

### PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	27.00	27.00	24.00	13.00	37.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	1.00	0.00	1.00
<b>Total</b>	<b>27.00</b>	<b>27.00</b>	<b>25.00</b>	<b>13.00</b>	<b>38.00</b>

### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 1,310,866	\$ 1,450,507	\$ 1,450,799	\$ 673,372	\$ 2,124,171
Current Expenses	503,421	515,600	616,290	1,248,400	1,864,690
Equipment	0	0	0	67,400	67,400
<b>Total</b>	<b>\$ 1,814,287</b>	<b>\$ 1,966,107</b>	<b>\$ 2,067,089</b>	<b>\$ 1,989,172</b>	<b>\$ 4,056,261</b>

Department of Planning and Permitting

<b>SOURCE OF FUNDS</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Appropriated</b>	<b>FY 2008 Current Svcs</b>	<b>FY 2008 Budget Issues</b>	<b>FY 2008 Total Budget</b>
General Fund	\$ 1,814,287	\$ 1,966,107	\$ 2,067,089	\$ 60,024	\$ 2,127,113
Transit Fund	0	0	0	1,929,148	1,929,148
<b>Total</b>	<b>\$ 1,814,287</b>	<b>\$ 1,966,107</b>	<b>\$ 2,067,089</b>	<b>\$ 1,989,172</b>	<b>\$ 4,056,261</b>

## Department of Planning and Permitting

### Customer Service Office

#### Program Description

The Customer Service Office is responsible for "front line", direct public service interaction at consolidated permit counters which handle customer inquiries, minor over the counter permits, permit applications for review and the collection of permit fees. The division also operates a consolidated permit records center which maintains the department's various historical and current property and permit records. The Customer Service Office is also responsible for receiving and processing all complaints, follow-up complaint inspections, inspections of existing buildings, structures, vacant lots, and sidewalks. These activities help eliminate unsafe and substandard conditions, and provide for the administration of a code enforcement civil fine program.

#### Program Highlights

The proposed budget of \$3,251,192 reflects a 7.4 percent increase over the current fiscal year.

Budget issues provide for two new Inspector positions in the Residential Code Enforcement and Commercial/Multi-Family Code Enforcement Branches to meet the increased workload for inspections and investigations.

#### Output Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Building Permits Issued	#	16,203	16,600	17,200
Inspections Conducted:				
Housing Units	#	1,527	1,900	2,300
Other Buildings (Care Home, Day Care Centers, Private Schools, etc.)	#	413	445	485
Vacant Lots	#	184	190	200
Sidewalks	#	3,195	3,250	3,300
Substandard Buildings Found	#	220	240	250
Substandard Buildings Repaired	#	210	215	225
Substandard Buildings Demolished	#	25	27	29
Housing Units with Housing Code Deficiencies Found	#	230	250	270
Housing Units with Housing Code Deficiencies Corrected	#	218	240	250
Zoning Violation Notices Issued	#	210	275	350
Zoning Violations Corrected	#	218	280	360
Civil Fine Orders Issued	#	396	450	500
Civil Fine Cases Closed	#	183	220	250
Nonconforming Use Certificate Renewals Processed	#	1,000	960	920
Permit Files Made Available for Customers	#	32,772	33,000	33,000

#### PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	63.00	64.00	63.00	2.00	65.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	2.00	2.00	0.00	2.00
<b>Total</b>	<b>63.00</b>	<b>66.00</b>	<b>65.00</b>	<b>2.00</b>	<b>67.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 2,569,414	\$ 2,857,440	\$ 2,982,457	\$ 88,848	\$ 3,071,305
Current Expenses	97,598	160,619	167,887	0	167,887
Equipment	3,281	10,000	12,000	0	12,000
<b>Total</b>	<b>\$ 2,670,293</b>	<b>\$ 3,028,059</b>	<b>\$ 3,162,344</b>	<b>\$ 88,848</b>	<b>\$ 3,251,192</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 2,539,278	\$ 2,888,097	\$ 3,021,068	\$ 88,848	\$ 3,109,916
Federal Grants Fund	131,015	139,962	141,276	0	141,276
<b>Total</b>	<b>\$ 2,670,293</b>	<b>\$ 3,028,059</b>	<b>\$ 3,162,344</b>	<b>\$ 88,848</b>	<b>\$ 3,251,192</b>

## Department of Planning and Permitting

### Building

#### Program Description

The Building Program is responsible for the administration and enforcement of the building, electrical, plumbing, and housing codes. The division reviews permit applications, plans, specifications, and calculations in order to issue building, relocation, and sign permits. In addition, the division inspects buildings, structures, sidewalks, and driveways under construction for compliance with approved plans and code requirements.

#### Program Highlights

The proposed budget of \$5,489,592, which reflects a 0.6 percent increase over the current fiscal year, provides for the current level of services.

#### Output Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
<b>BUILDING CODE:</b>				
Commercial/Multi-Unit Plans Reviewed	#	2,573	2,600	2,700
Complaints Serviced	#	1,736	1,800	1,800
Inspections Conducted	#	69,807	68,000	68,000
Violation Notices Issued	#	816	800	800
<b>ELECTRICAL CODE:</b>				
Plans Checked	#	2,072	2,100	2,100
Inspections Conducted	#	29,971	29,000	29,000
<b>MECHANICAL CODE:</b>				
Plans Checked	#	2,140	2,200	2,200
Inspections Conducted	#	22,733	22,000	22,000
<b>ZONING PLAN REVIEW:</b>				
Building/Sign Permit Applications Reviewed	#	9,571	9,500	9,500
Other Permits/Applications Reviewed	#	435	500	500
<b>BUILDING BOARD OF APPEALS:</b>				
Cases Processed	#	42	40	40

#### PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	104.00	103.00	103.00	0.00	103.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>104.00</b>	<b>103.00</b>	<b>103.00</b>	<b>0.00</b>	<b>103.00</b>

#### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 4,339,050	\$ 5,212,440	\$ 5,214,162	\$ 0	\$ 5,214,162
Current Expenses	238,106	244,400	275,430	0	275,430
Equipment	1,003	0	0	0	0
<b>Total</b>	<b>\$ 4,578,159</b>	<b>\$ 5,456,840</b>	<b>\$ 5,489,592</b>	<b>\$ 0</b>	<b>\$ 5,489,592</b>

<b>SOURCE OF FUNDS</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Appropriated</b>	<b>FY 2008 Current Svcs</b>	<b>FY 2008 Budget Issues</b>	<b>FY 2008 Total Budget</b>
General Fund	\$ 4,578,159	\$ 5,456,840	\$ 5,489,592	\$ 0	\$ 5,489,592
<b>Total</b>	<b>\$ 4,578,159</b>	<b>\$ 5,456,840</b>	<b>\$ 5,489,592</b>	<b>\$ 0</b>	<b>\$ 5,489,592</b>

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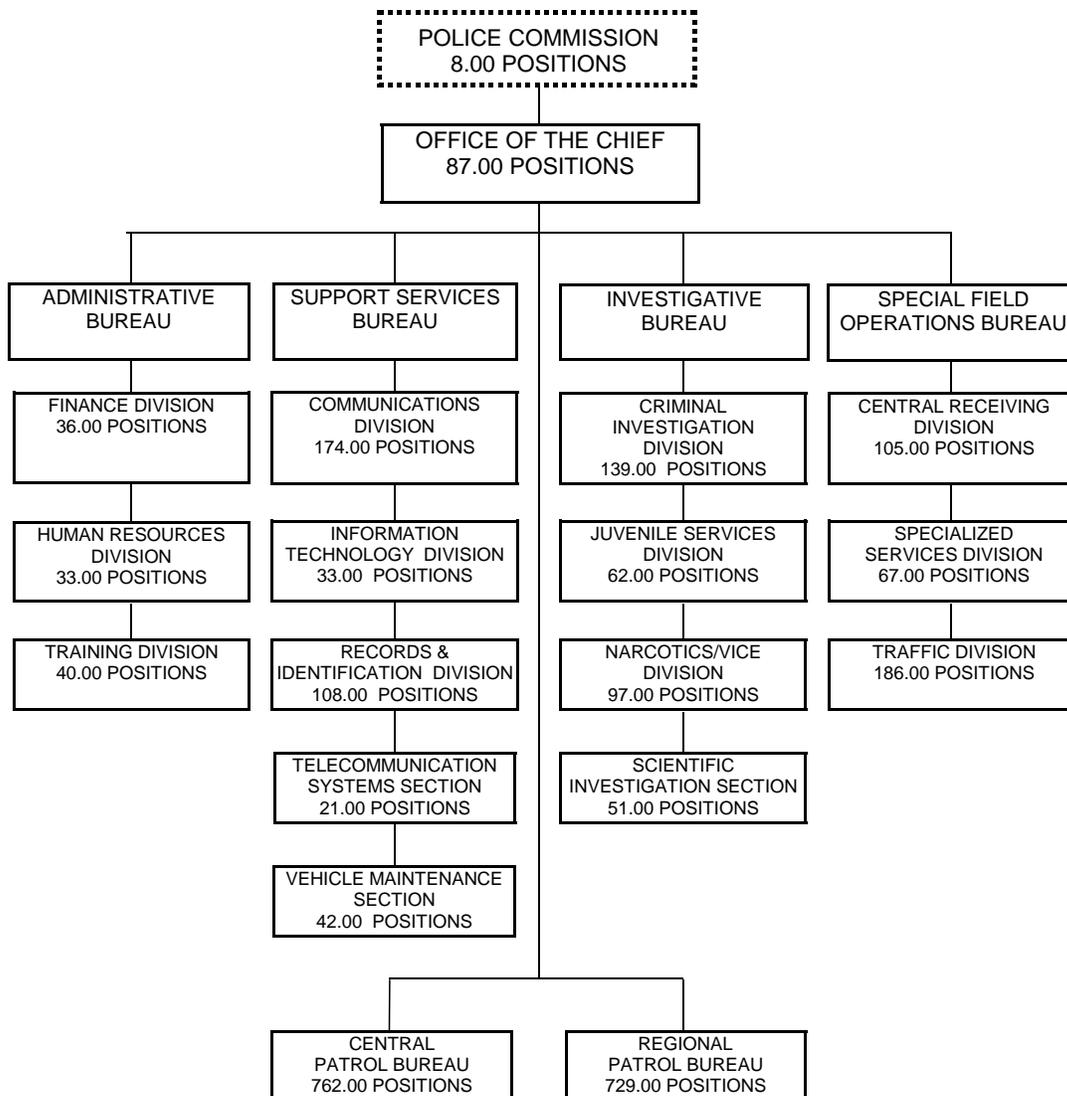
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# Honolulu Police Department



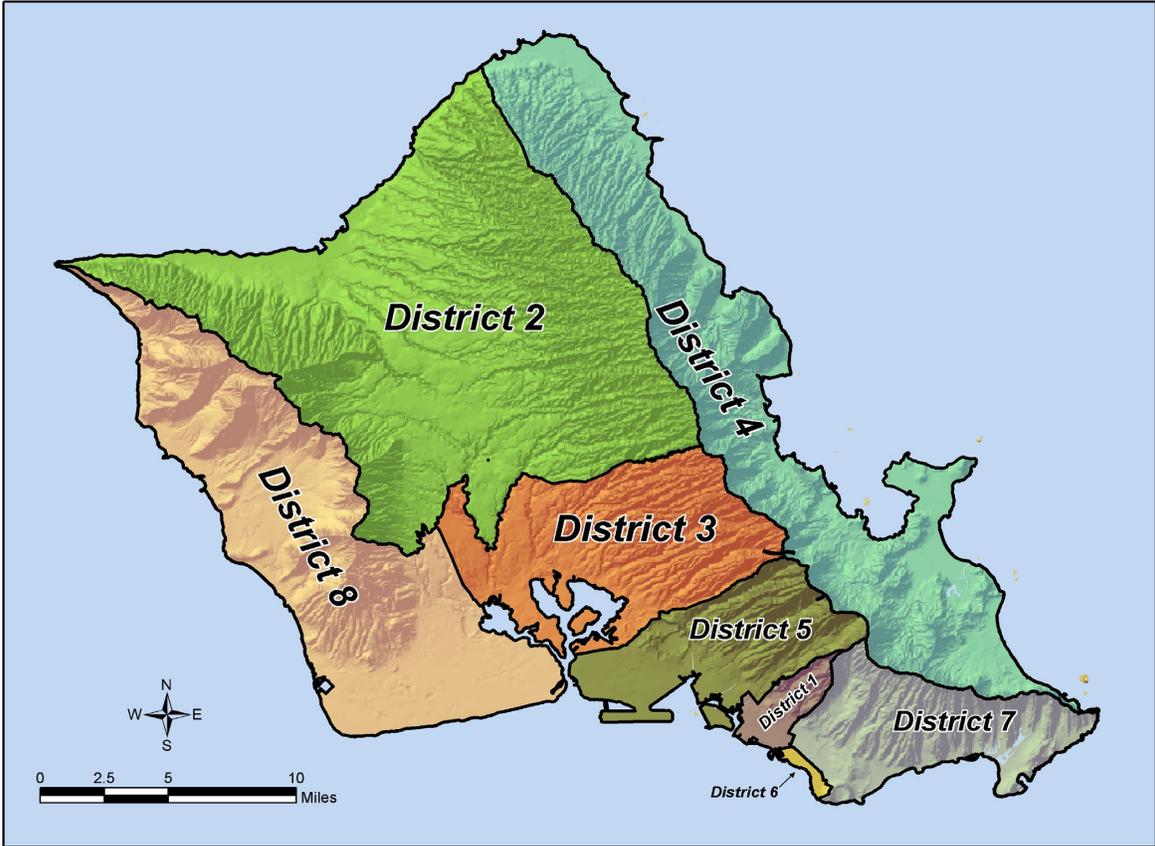
# HONOLULU POLICE DEPARTMENT (HPD) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2007.



Police

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



Police

DISTRICT	POPULATION	% OF TOTAL	SQ. MILES	OFFICERS AUTHORIZED	BEATS
1 CENTRAL HONOLULU	70,900	8%	16	213	24
2 WAHIAWA	101,400	11%	186	128	13
3 PEARL CITY	160,000	17%	66	149	17
4 KANEOHE	141,400	15%	136	194	18
5 KALIHI	156,700	17%	37	212	21
6 WAIKIKI	20,800	2%	1	168	13
7 EAST HONOLULU	154,000	17%	40	169	24
8 WAIANAЕ/KAPOLEI	111,000	12%	128	223	18

## Honolulu Police Department

### Responsibilities

The Honolulu Police Department is responsible for the preservation of the public peace, prevention of crime, detection and apprehension of law offenders, protection of the rights of persons and property, and enforcement of federal and state laws and city ordinances and regulations. These functions are carried out in accordance with the following departmental values:

- The most important job of the police is to safeguard human life.
- The community is entitled to the best possible police service.
- The responsibility for developing a safe and secure community is shared by the police, other organizations, and the public.
- Vigorous law enforcement can be conducted with ample concern for individual rights.
- Excellence in policing depends on excellence of character among those doing the policing.
- The department is obligated to the community to manage its resources wisely.
- The department will pursue the most useful scientific and technological developments in order to improve police operations and management.
- The department will maintain full and honest communication with the media and the community.
- The department promotes open management, employee participation, and effective intradepartmental communications.

### Mission Statement

We, the men and women of the Honolulu Police Department, are dedicated to providing excellent service through partnerships that build trust, reduce crime, create a safe environment, and enhance the quality of life in our community. We are committed to these principles:

- **INTEGRITY - We have integrity.** We adhere to the highest moral and ethical standards. We are honest and sincere in dealing with each other and the community. We have the courage to uphold these principles and are proud that they guide us in all we do.
- **RESPECT - We show respect.** We recognize the value of our unique cultural diversity and treat all people with kindness, tolerance, and dignity. We cherish and protect the rights, liberties, and freedoms of all as granted by the constitutions and laws of the United States and the State of Hawaii.
- **FAIRNESS - We act with fairness.** Objective, impartial decisions and policies are the foundation of our interactions. We are consistent in our treatment of all persons. Our actions are tempered with reason and equity.

...in the spirit of Aloha

### Goals and Objectives

Listed below are major goals and objectives of the department:

1. To improve traffic safety.
2. To reduce household violence.
3. To support positive juvenile activities.
4. To promote community policing.
5. To foster employee participation.
6. To decrease property crime.
7. To strengthen scientific and technological capabilities.
8. To encourage professional development and growth among the department's employees.
9. To continue to fight drug abuse through prevention, education, and enforcement.
10. Priorities:
  - a. Crime prevention and suppression - zero tolerance for repeat offenders.
  - b. Enhanced community-based programs.
  - c. Homeland security.
  - d. Program accountability.

- e. Recruitment and growth.
- f. Efficient management of technology.

**Budget Initiatives and Highlights**

The Honolulu Police Department's proposed fiscal year 2008 budget is \$189,525,955, which reflects an increase of 0.8 percent over the current fiscal year. The decrease in salaries reflects decreased funding to fill vacant positions due to the rigorous recruitment and selection process for HPD positions. The increase in current expense is primarily due to increased fuel costs and the second increment of mobile data computers to be leased for police vehicles.

Budget issues provide funding for four new positions for a new Quality Assurance Unit, two positions for DNA testing of all convicted felons, office renovation costs, and a new computerized job assignment program for the Special Duty function.

As in previous years, the budget also includes a training pool of 360 Metropolitan Police Recruit positions (unfunded) and 120 temporary Field Training Officer positions (unfunded) to efficiently schedule and fill recruit positions and on-the-job trainer positions for the department. The budget also includes a training pool of 15 Police Radio Dispatcher I positions (unfunded) and 35 temporary Police Radio Dispatcher III Training positions (unfunded) to efficiently schedule and fill dispatcher positions and on-the-job dispatcher trainer positions for the department. These positions are not included in the department's position count to avoid double counting because they are already reflected in the department's vacant position funding.

<b>DEPARTMENT POSITIONS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	2,701.00	2,716.00	2,716.00	6.00	2,722.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	64.00	64.00	64.00	0.00	64.00
<b>Total</b>	<b>2,765.00</b>	<b>2,780.00</b>	<b>2,780.00</b>	<b>6.00</b>	<b>2,786.00</b>

<b>EXPENDITURES BY PROGRAM</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Police Commission	\$ 421,676	\$ 477,946	\$ 483,788	\$ 0	\$ 483,788
Office of the Chief of Police	5,616,609	6,360,766	6,192,287	239,871	6,432,158
Patrol	84,848,679	93,015,673	91,353,951	0	91,353,951
Traffic	8,045,011	8,771,589	8,721,211	0	8,721,211
Specialized Services	5,127,103	5,653,339	5,579,782	0	5,579,782
Central Receiving	5,103,635	5,586,233	5,680,413	0	5,680,413
Criminal Investigation	10,005,765	10,912,692	10,761,128	0	10,761,128
Juvenile Services	3,774,922	4,246,147	4,270,481	0	4,270,481
Narcotics/Vice	6,224,119	7,021,852	6,930,249	0	6,930,249
Scientific Investigation	2,385,819	2,864,397	3,012,490	36,360	3,048,850

## Honolulu Police Department

### EXPENDITURES BY PROGRAM

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Communications	7,868,558	9,198,812	9,278,253	0	9,278,253
Records and Identification	5,060,714	5,691,229	6,301,705	0	6,301,705
Information Technology	3,023,537	3,916,864	4,999,867	0	4,999,867
Telecommunications Systems	1,406,749	1,950,847	2,154,421	0	2,154,421
Vehicle Maintenance	2,004,984	2,312,823	2,499,847	0	2,499,847
Human Resources	2,166,460	2,413,422	2,374,264	70,000	2,444,264
Training	10,528,921	11,327,560	11,261,584	0	11,261,584
Finance	5,252,649	6,206,930	6,824,003	500,000	7,324,003
HPD Grants	4,065,878	0	0	0	0
<b>Total</b>	<b>\$ 172,931,788</b>	<b>\$ 187,929,121</b>	<b>\$ 188,679,724</b>	<b>\$ 846,231</b>	<b>\$ 189,525,955</b>

### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 146,405,544	\$ 163,456,361	\$ 160,433,253	\$ 176,664	\$ 160,609,917
Current Expenses	25,568,476	23,968,360	27,784,471	564,567	28,349,038
Equipment	957,768	504,400	462,000	105,000	567,000
<b>Total</b>	<b>\$ 172,931,788</b>	<b>\$ 187,929,121</b>	<b>\$ 188,679,724</b>	<b>\$ 846,231</b>	<b>\$ 189,525,955</b>

### SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 149,791,681	\$ 167,475,426	\$ 168,269,592	\$ 846,231	\$ 169,115,823
Highway Fund	19,074,229	20,453,695	20,410,132	0	20,410,132
Special Projects Fund	127,168	0	0	0	0
Federal Grants Fund	3,938,710	0	0	0	0
<b>Total</b>	<b>\$ 172,931,788</b>	<b>\$ 187,929,121</b>	<b>\$ 188,679,724</b>	<b>\$ 846,231</b>	<b>\$ 189,525,955</b>

**Police Commission**

**Program Description**

The Police Commission appoints and may remove the Chief of Police; reviews the departmental budget and makes recommendations to the Mayor; submits an annual report to the Mayor and the City Council; receives, considers, and investigates charges brought by the public against the department or any of its members, and reports its findings to the Chief of Police; and reviews requests for legal counsel for police officers.

**Program Highlights**

The Commission holds public meetings throughout the year to ensure that the citizens have adequate opportunity to express their concerns regarding police conduct. The 60-day complaint registration deadline has been extended to accommodate a broader base of complaints. The database to track complaints against police officers will afford more thorough monitoring of complaints by accounting for department and Commission investigations.

The Police Commission program budget of \$483,788 reflects an increase of 1.2% over the current fiscal year and provides for the current level of services.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
<b>COMPLAINTS REGISTERED:</b>				
Complaints:	#	130	135	135
Investigated	#	110	115	115
Incomplete Investigations	#	30	35	35
Withdrawn Complaints	#	10	15	15
Referred to Internal Affairs	#	10	15	15
Officers	#	125	130	130
<b>COMPLAINTS REFERRED:</b>				
Referrals	#	10	15	15
Cases Initiated	#	5	10	10
<b>LEGAL:</b>				
Requests Counsel Requests	#	45	50	50
Requests for Records	#	30	35	35
Reports Provided	#	40	45	45

<b>PROGRAM POSITIONS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	8.00	8.00	8.00	0.00	8.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>

Police

**Honolulu Police Department**

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 331,897	\$ 391,766	\$ 376,408	\$ 0	\$ 376,408
Current Expenses	89,779	86,180	107,380	0	107,380
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 421,676</b>	<b>\$ 477,946</b>	<b>\$ 483,788</b>	<b>\$ 0</b>	<b>\$ 483,788</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 421,676	\$ 477,946	\$ 483,788	\$ 0	\$ 483,788
<b>Total</b>	<b>\$ 421,676</b>	<b>\$ 477,946</b>	<b>\$ 483,788</b>	<b>\$ 0</b>	<b>\$ 483,788</b>

Police

Office of the Chief of Police

**Program Description**

The Office of the Chief of Police provides the overall administration of the Honolulu Police Department. It is responsible for the control, management and direction of its officers and civilian employees. It ensures that the department's operations are directed toward the preservation of the public peace, prevention of crime, detection and arrest of offenders of the law, protection of the rights of persons and property, and the enforcement of all state laws and city ordinances.

**Program Highlights**

The Office of the Chief of Police seeks to expand the inspection function to ensure timely and thorough reviews of all elements in the department; employ technological developments that improve the capabilities to gather evidential information and combat crime; and continue program development addressing alcohol abuse and domestic violence among employees.

The Office of the Chief of Police program budget of \$6,432,158 reflects an increase of 1.1% over the current fiscal year. The increase is primarily due to the addition of four positions to establish a Quality Assurance Unit.

Budget issues provide funding for four new positions – one Metropolitan Police Captain, one Metropolitan Police Lieutenant and two Metropolitan Police Detectives – and related current expenses and equipment costs for a new Quality Assurance Unit to maintain the public trust and integrity of HPD's Internal Affairs Office.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
<b>INTERNAL AFFAIRS:</b>				
Discrepancies Per Inspection	#	447	490	540
Average Cases Per Detective	#	86	95	105
Formal Investigations	#	772	850	940
Criminal Investigations	#	158	170	200
<b>CRIMINAL INTELLIGENCE UNIT:</b>				
Cases and Investigations	#	103	110	115
Intelligence Reports	#	554	580	610
<b>INFORMATION RESOURCES SECTION:</b>				
Lectures and Presentations	#	105	12	130
Section and Museum Tours	#	1,199	1,230	1,270
<b>Neighborhood Security Watch:</b>				
Home Security Checks	#	5	8	10
Business Security Checks	#	5	8	10
<b>HUMAN SERVICES UNIT:</b>				
Consultations to Administration	#	170	190	200
Trainings Provided	#	20	25	30

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	87.00	87.00	87.00	4.00	91.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>87.00</b>	<b>87.00</b>	<b>87.00</b>	<b>4.00</b>	<b>91.00</b>

## Honolulu Police Department

### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 4,999,065	\$ 5,731,766	\$ 5,539,887	\$ 140,304	\$ 5,680,191
Current Expenses	617,544	629,000	652,400	64,567	716,967
Equipment	0	0	0	35,000	35,000
<b>Total</b>	<b>\$ 5,616,609</b>	<b>\$ 6,360,766</b>	<b>\$ 6,192,287</b>	<b>\$ 239,871</b>	<b>\$ 6,432,158</b>

### SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 5,616,609	\$ 6,360,766	\$ 6,192,287	\$ 239,871	\$ 6,432,158
<b>Total</b>	<b>\$ 5,616,609</b>	<b>\$ 6,360,766</b>	<b>\$ 6,192,287</b>	<b>\$ 239,871</b>	<b>\$ 6,432,158</b>

**Patrol**

**Program Description**

The Patrol Bureau plans, directs and coordinates the operations of all field uniformed police units. The Patrol Bureau is responsible for all operations related to the prevention of crime, enforcement of the laws of the State of Hawaii and City and County of Honolulu, and the apprehension and custody of violators.

**Program Highlights**

The Patrol Bureau will continue to prevent and suppress criminal activities through the utilization of contemporary tactical equipment and advanced specialized units, reduce vehicular and pedestrian traffic collisions, and identify and apprehend law violators through productive improvement programs.

The Patrol Bureau program budget of \$91,353,951 reflects a decrease of 1.8% from the current fiscal year and provides for the current level of services.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
<b>PART I:</b> (Cases Include Murder, Rape, Robbery, Aggravated Assault, Burglary and Auto Theft)				
Cases Assigned	#	51,290	53,390	54,960
Arrests	#	2,660	2,750	2,780
<b>PART II:</b> (Cases Include Arson, Fraud, Drugs, Gambling and Other Lesser Crimes)				
Cases Assigned	#	66,750	69,360	71,735
Arrests	#	23,510	24,110	24,710
TRAFFIC ARRESTS	#	660	680	700
CITATION ISSUED	#	182,710	187,310	191,550

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	1,476.00	1,491.00	1,491.00	0.00	1,491.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>1,476.00</b>	<b>1,491.00</b>	<b>1,491.00</b>	<b>0.00</b>	<b>1,491.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 76,882,984	\$ 85,110,997	\$ 82,443,073	\$ 0	\$ 82,443,073
Current Expenses	7,931,695	7,834,276	8,910,878	0	8,910,878
Equipment	34,000	70,400	0	0	0
<b>Total</b>	<b>\$ 84,848,679</b>	<b>\$ 93,015,673</b>	<b>\$ 91,353,951</b>	<b>\$ 0</b>	<b>\$ 91,353,951</b>

**Honolulu Police Department**

<b>SOURCE OF FUNDS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 74,478,918	\$ 82,003,915	\$ 80,346,680	\$ 0	\$ 80,346,680
Highway Fund	10,369,761	11,011,758	11,007,271	0	11,007,271
<b>Total</b>	<b>\$ 84,848,679</b>	<b>\$ 93,015,673</b>	<b>\$ 91,353,951</b>	<b>\$ 0</b>	<b>\$ 91,353,951</b>

Police

Traffic

**Program Description**

The Traffic Division is responsible for promoting the safe and efficient movement of traffic on the public roadways through educational programs, traffic management, and enforcement of traffic laws; investigating death and critical injury collisions and felony traffic crimes; and overseeing the investigation and completion of Category A traffic collision cases. The Traffic Division also monitors and analyzes traffic-related concerns, trends, and statistics to assist in planning and preparing for changing conditions.

**Program Highlights**

The Traffic program budget of \$8,721,211 reflects a decrease of 0.6 percent from the current fiscal year and provides for the current level of services.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Collisions:				
Major	#	7,025	8,400	8,500
Minor	#	19,285	18,900	19,200
Non-Traffic	#	7,818	8,000	8,500
Total	#	34,128	35,300	36,200
Fatal Collisions	#	89	80	82
Failure to Render Aid Cases	#	30	32	35
Critical Collisions	#	49	50	55
Follow-Ups	#	1,900	1,950	1,800

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	146.00	146.00	146.00	0.00	146.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	40.00	40.00	40.00	0.00	40.00
<b>Total</b>	<b>186.00</b>	<b>186.00</b>	<b>186.00</b>	<b>0.00</b>	<b>186.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 7,361,325	\$ 8,108,089	\$ 8,031,111	\$ 0	\$ 8,031,111
Current Expenses	683,686	663,500	690,100	0	690,100
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 8,045,011</b>	<b>\$ 8,771,589</b>	<b>\$ 8,721,211</b>	<b>\$ 0</b>	<b>\$ 8,721,211</b>

## Honolulu Police Department

<b>SOURCE OF FUNDS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Highway Fund	\$ 8,045,011	\$ 8,771,589	\$ 8,721,211	\$ 0	\$ 8,721,211
<b>Total</b>	<b>\$ 8,045,011</b>	<b>\$ 8,771,589</b>	<b>\$ 8,721,211</b>	<b>\$ 0</b>	<b>\$ 8,721,211</b>

Police

**Specialized Services**

**Program Description**

The Specialized Services Division is responsible for providing a coordinated tactical response to exceptionally hazardous situations that exceed the capabilities of the patrol districts. These situations include barricaded suspects, hostage taking, sniper, and active-shooter incidents. Additional duties include dignitary and witness protection, high-risk warrant and restraining order service, selective enforcement, fugitive searches, and violent offender apprehension.

The Specialized Services Division is further responsible for staffing and operating the Bomb Detail, Helicopter Section, and Canine Section. The duties of these units include detection and render-safe procedures for all types of explosive devices, location and recovery of stolen vehicles, property, narcotics, missing persons searches, and providing other appropriate assistance in support of other department elements, as well as other city, state, and federal law enforcement and public safety agencies.

**Program Highlights**

The division strives to maintain maximum readiness to respond to exceptionally hazardous situations and to provide assistance to law enforcement elements in order to provide for public safety, and to improve quality of life in our community.

The division will continue efforts to improve its response capabilities by researching and acquiring new technology and training opportunities, especially in the area of homeland security.

The division will continue to support the patrol districts in their efforts to make public parks safe places of enjoyment for the community.

The Specialized Services program budget of \$5,579,782 reflects a decrease of 1.3 percent from the current fiscal year and provides for the current level of services.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Flight Time Hour Availability	%	70	75	80
Arrests Due to Aerial Operations	#	89	85	85
Auto Thefts Recovered (Aerial)	#	26	39	52
Stolen Autos Recovered	\$	475,000	740,000	550,000
Marijuana Plants Recovered	#	4,200	6,200	6,200
Marijuana Plants Recovered	\$	4.2 mil	6.2 mil	6.2 mil
Dignitary Security	#	23	15	18
Public Demonstration	#	100	65	70
SWAT Call-outs	#	18	20	22
Explosives Call-outs	#	34	37	40
Canine Call-outs	#	168	175	192
Temporary Restraining Orders	#	254	200	225

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	67.00	67.00	67.00	0.00	67.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>67.00</b>	<b>67.00</b>	<b>67.00</b>	<b>0.00</b>	<b>67.00</b>

**Honolulu Police Department**

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 4,264,720	\$ 4,812,443	\$ 4,697,592	\$ 0	\$ 4,697,592
Current Expenses	862,383	840,896	882,190	0	882,190
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 5,127,103</b>	<b>\$ 5,653,339</b>	<b>\$ 5,579,782</b>	<b>\$ 0</b>	<b>\$ 5,579,782</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 5,127,103	\$ 5,653,339	\$ 5,579,782	\$ 0	\$ 5,579,782
<b>Total</b>	<b>\$ 5,127,103</b>	<b>\$ 5,653,339</b>	<b>\$ 5,579,782</b>	<b>\$ 0</b>	<b>\$ 5,579,782</b>

Police

**Central Receiving**

**Program Description**

The Central Receiving Division (CRD) is among the primary operating units in the department. The division is responsible for detaining people arrested on Oahu and the security of the Main Station. The division's basic functions vary and include the safe detaining and processing of arrested individuals, handling court related duties including detainee transportation, ensuring station security and monitoring, equipment storage, and the handling of walk-in cases. The Central Receiving Division receives arrestees from other HPD stations and other law enforcement groups including federal and state agencies.

The division prepares and serves meals three times a day (breakfast, lunch, and dinner) for all confined arrestees.

The division is responsible for the security of the Alapai police headquarters building. This includes monitoring of over 71 closed circuit cameras and the building's fire, duress, and alert alarms. The security of the police headquarters also includes the screening of all visitors and coordinating their visits.

**Program Highlights**

The following activities highlight the Central Receiving Division's ongoing programs and focus on the management's effort to meet the program objectives.

- Take measures to protect personnel from infectious diseases and bloodborne pathogens.
- Cleaning, repairing, and maintaining the CRD cellblock, office areas, and equipment.
- Upgrading the visitor security screening process and ergonomics of the first floor post security to include the deployment of a walk-through metal detector and x-ray machine.
- Upgrading the CRD control console, camera system, and alarm monitoring system. The present system is near the end of its service life and needs to be replaced or renovated.
- Establishment of recurrent training for intoxilyzer supervisor.

The Central Receiving program budget of \$5,680,413 reflects a 1.7 percent increase over the current fiscal year and provides for current level of services.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Adults Processed - Criminal and Traffic	#	18,129	12,849*	16,357
Adults Processed – Criminal, Status and Traffic	#	865	1,208	1,316

\* With the regional district stations having the capability to use the computerized booking system, increasingly more arrestees are processed and released in the district stations.

<b>PROGRAM POSITIONS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	82.00	82.00	82.00	0.00	82.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	23.00	23.00	23.00	0.00	23.00
<b>Total</b>	<b>105.00</b>	<b>105.00</b>	<b>105.00</b>	<b>0.00</b>	<b>105.00</b>



**Honolulu Police Department**

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 4,873,327	\$ 5,361,317	\$ 5,441,213	\$ 0	\$ 5,441,213
Current Expenses	230,308	224,916	239,200	0	239,200
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 5,103,635</b>	<b>\$ 5,586,233</b>	<b>\$ 5,680,413</b>	<b>\$ 0</b>	<b>\$ 5,680,413</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 4,444,178	\$ 4,915,885	\$ 4,998,763	\$ 0	\$ 4,998,763
Highway Fund	659,457	670,348	681,650	0	681,650
<b>Total</b>	<b>\$ 5,103,635</b>	<b>\$ 5,586,233</b>	<b>\$ 5,680,413</b>	<b>\$ 0</b>	<b>\$ 5,680,413</b>

Police

**Criminal Investigation**

**Program Description**

The Criminal Investigation Division is responsible for investigating crimes of violence and fraud in the City and County of Honolulu, identifying the responsible suspects, and processing those individuals for prosecution. The Criminal Investigation Division is also responsible for the gathering of evidentiary material and for the presentation of that material to the Department of the Prosecuting Attorney for the purpose of seeking prosecution. The division is also responsible for the recovery of stolen property and the return of that property to its rightful owner.

**Program Highlights**

The Robbery Detail lieutenant and detectives are cross-deputized to act as federal agents under the Honolulu Violent Incident Task Force. Other members of the task force include the Federal Bureau of Investigation, the Bureau of Alcohol, Tobacco, and Firearms, and the United States Attorney's Office. Under this agreement, the robbery detectives are able to charge offenders in the Federal Court System.

The Criminal Investigation Division in partnership with the National Insurance Crime Bureau (NICB), is in the process of implementing a "Bait Car" program. The "Bait Car" technology utilizes a global positioning satellite system to track the bait car and remote "kill switch" to shut down the vehicle once the officers are in place to apprehend the suspect.

The Financial Fraud Detail continues their partnership with the Federal Bureau of Investigation, the Secret Service, and the United States Postal Service, through the Hawaii Identity Task Force. As a result, criminals who steal a person's identity risk a mandatory prison sentence if convicted in Federal Court

The White Collar Crime Detail conducts presentations to various community organizations, educational institutions, and business associations. Topics include financial exploitation of the elderly, Internet crimes, Internet safety for students, parents, and school staff.

The Criminal Investigation program budget of \$10,761,128 reflects a decrease of 1.4 percent from the current fiscal year and provides for the current level of services.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
<b>PART I &amp; PART II OFFENSES:</b>				
Cases Received	#	19,546	20,530	21,600
Cases Assigned	#	13,222	13,900	15,000
Cases Cleared	#	9,701	10,670	11,200
Percent Cleared	%	50	52	52
Arrests	#	947	995	1,050

<b>PROGRAM POSITIONS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	139.00	139.00	139.00	0.00	139.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>139.00</b>	<b>139.00</b>	<b>139.00</b>	<b>0.00</b>	<b>139.00</b>

Police

**Honolulu Police Department**

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 9,114,093	\$ 10,057,192	\$ 9,836,308	\$ 0	\$ 9,836,308
Current Expenses	891,672	855,500	924,820	0	924,820
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 10,005,765</b>	<b>\$ 10,912,692</b>	<b>\$ 10,761,128</b>	<b>\$ 0</b>	<b>\$ 10,761,128</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 10,005,765	\$ 10,912,692	\$ 10,761,128	\$ 0	\$ 10,761,128
<b>Total</b>	<b>\$ 10,005,765</b>	<b>\$ 10,912,692</b>	<b>\$ 10,761,128</b>	<b>\$ 0</b>	<b>\$ 10,761,128</b>

Police

## Juvenile Services

### Program Description

The Juvenile Services Division's primary mission is to reduce unlawful activity by juvenile offenders through prevention, intervention, and education programs. To accomplish its mission the division is organized into the following three details:

#### PREVENTION ACTIVITIES DETAIL

The Prevention Activities Detail is the Police Activities League, which coordinates sports and non-athletic activities for youth of Oahu. It promotes better understanding, cooperation and working relationships among youth, the community, and the police.

#### INTERVENTION DETAIL

The Intervention Detail consists of the Evening Counseling Detail and the Runaway Investigation Detail.

The Evening Counseling program is a diversion program for second-time status offenders and for certain first-time misdemeanor (criminal) offenders. These programs allow the Police Department to dispose of minor status and criminal offenses without requiring the offenders to move further through the Family Court and criminal justice system.

The Runaway Investigation Detail is responsible to follow up on reported runaway children and apprehend as many as possible. The Runaway Investigation Detail is also responsible for the administration of the Acquiring Knowledge Awareness Motivation and Inspiration (AKAMAI) program. The AKAMAI program provides a diversion from the Family Court for first-time status offenders.

#### SCHOOL EDUCATION DETAIL

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

### Program Highlights

The Juvenile Services program budget of \$4,270,481 reflects a 0.6 percent increase over the current fiscal year and provides for the current level of services.

# Honolulu Police Department

## Output Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
<b>EDUCATION:</b>				
DARE Schools	#	173	175	178
Drug Education Events	#	450	460	470
DARE Presentations	#	15	20	25
SAP Program	#	618	620	625
GREAT Program in Schools	#	23	25	26
<b>PUBLIC AWARENESS TALKS:</b>				
DARE Students	#	17,783	18,000	18,100
DARE Education Audience	#	12,000	12,500	13,000
GREAT Students	#	6,818	6,900	6,950
GREAT Summer Program Students	#	400	450	475
<b>PAL:</b>				
Basketball	Players	5,753	5,800	5,850
Volleyball	Players	2,723	3,500	3,550
Baseball	Players	707	800	825
Canoe Paddling	Players	800	800	850
Flag Football	Players	688	700	725
Softball	Players	30	50	50
Karate/Judo	Players	105	130	140
Law Enforcement Explorers	Members	70	75	80
All Others	Members	215	250	300
<b>INTERVENTION ACTIVITIES:</b>				
Evening Counseling	#	1,235	1,250	1,255
AKAMAI Counseling	#	590	500	500
Runaway Investigations	#	2,513	2,700	2,710
Diversions to Juvenile Justice Center	#	1,140	1,200	1,250

## PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	62.00	62.00	62.00	0.00	62.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>62.00</b>	<b>62.00</b>	<b>62.00</b>	<b>0.00</b>	<b>62.00</b>

## CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 3,064,424	\$ 3,545,547	\$ 3,563,781	\$ 0	\$ 3,563,781
Current Expenses	710,498	700,600	706,700	0	706,700
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 3,774,922</b>	<b>\$ 4,246,147</b>	<b>\$ 4,270,481</b>	<b>\$ 0</b>	<b>\$ 4,270,481</b>

<b>SOURCE OF FUNDS</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Appropriated</b>	<b>FY 2008 Current Svcs</b>	<b>FY 2008 Budget Issues</b>	<b>FY 2008 Total Budget</b>
General Fund	\$ 3,774,922	\$ 4,246,147	\$ 4,270,481	\$ 0	\$ 4,270,481
<b>Total</b>	<b>\$ 3,774,922</b>	<b>\$ 4,246,147</b>	<b>\$ 4,270,481</b>	<b>\$ 0</b>	<b>\$ 4,270,481</b>

Police

## Honolulu Police Department

### Narcotics/Vice

#### Program Description

The Narcotics/Vice Division is responsible for the enforcement of all laws relating to gambling, prostitution, pornography, intoxicants, and narcotics.

Gambling programs in the division continue to close cockfighting arenas; continue surveillance of professional gamblers; and disrupt all major illicit gambling, lottery, and bookmaking operations.

Morals programs in the division continue enforcement efforts on pornography and prostitution; enforce the "john" law provision; work with Liquor Commission on complaints of prostitution and narcotics violations within targeted hostess bars and night clubs; increase enforcement efforts on juvenile prostitution rings; investigate illegal escort services; and investigate money laundering schemes and computer crimes against children.

Narcotic programs in the division include marijuana eradication programs and continue to seize assets of major drug dealers; increase efforts to prevent Honolulu from being a major port-of-entry for narcotics; service complaints from concerned citizens; investigate case referrals from other investigative units; and continue to infiltrate and destroy illegal narcotics organizations on Oahu.

The Narcotics/Vice Division has been successful in dismantling and disrupting numerous drug trafficking organizations and other types of organized crime groups.

#### Program Highlights

The Narcotics/Vice Division has been successful in dismantling and disrupting numerous drug trafficking organizations and other types of organized crime groups.

The Narcotics/Vice program budget of \$6,930,249 reflects a 1.3 percent decrease from the current fiscal year and provides for the current level of services.

#### Output Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Cases Handled	#	3,350	3,450	3,500
Cases Closed	%	90%	90%	91%
Defendants Arrested	#	1,604	1,704	1,600
Charges	%	85%	86%	86%
Gambling Cases	#	337	347	298
Morals Cases	#	280	300	285
Narcotics Cases	#	1,744	1,938	2,527
Gambling Evidence Seized	\$	168,000	180,000	189,466
Value of Narcotics/Drugs and Evidence	\$	51.5mil	55.2mil	50mil

#### PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	97.00	97.00	97.00	0.00	97.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>97.00</b>	<b>97.00</b>	<b>97.00</b>	<b>0.00</b>	<b>97.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 5,449,099	\$ 6,251,452	\$ 6,159,983	\$ 0	\$ 6,159,983
Current Expenses	775,020	770,400	770,266	0	770,266
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 6,224,119</b>	<b>\$ 7,021,852</b>	<b>\$ 6,930,249</b>	<b>\$ 0</b>	<b>\$ 6,930,249</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 6,224,119	\$ 7,021,852	\$ 6,930,249	\$ 0	\$ 6,930,249
<b>Total</b>	<b>\$ 6,224,119</b>	<b>\$ 7,021,852</b>	<b>\$ 6,930,249</b>	<b>\$ 0</b>	<b>\$ 6,930,249</b>

# Honolulu Police Department

## Scientific Investigation

### Program Description

The Scientific Investigation Section is comprised of four distinct, yet integral units and operates as a full-service forensic laboratory. The four units are: the Biological/Chemical Unit, Comparative and Crime Scene Unit, Graphic Arts Unit and the Photo Laboratory. The Biological/Chemical Unit consists of the DNA/Serology Unit, the Drug Unit and the Trace Evidence Unit. The Comparative and Crime Scene Unit consists of the Firearms Unit, Questioned Documents Unit and the Crime Scene Unit. The Crime Scene Unit is a 24-hour operation and its personnel are responsible for processing crime scenes, taking aerial photographs, and recovering evidence from the morgue. The Graphic Arts Unit is involved in forensic facial reconstruction, composite drawings and producing graphic arts design for the Honolulu Police Department. The Photo Laboratory is responsible for photographic documentation. The Scientific Investigation Section provides forensic services to the Maui, Kauai and Hawaii County Police Departments, the State Department of the Attorney General, and other city, state, federal and external jurisdictional law enforcement agencies.

The Scientific Investigation Section is working toward laboratory accreditation and has implemented stringent quality control measures. The DNA unit has partnered with the Federal Bureau of Investigation (FBI) and contributes to the National DNA Index System (NDIS), which is a national database consisting of DNA types of convicted felons. The Scientific Investigation Section has also partnered with the Bureau of Alcohol, Tobacco and Firearms (BATF) by contributing to the National Ballistic Integrated Network (NBIN).

### Program Highlights

The Scientific Investigation program budget of \$3,048,850 reflects a 6.4 percent increase over the current fiscal year. The increase is primarily due to additional funding to fill positions needed for program requirements.

Budget issues provide funding for two new Criminalist positions to process and analyze DNA samples from all convicted felons as required by law.

### Output Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Class Hours Conducted	Hours	1,959	1,500	1,500
Class Hours Attended	Hours	983	1,000	1,600
Court Hours	Hours	285	400	500
Crime Scene Case Responses	#	1,361	1,300	1,350
Latent Print Processing (No. of Cases)	#	620	700	800
Crime Laboratory Analyses (No. of Items)	#	7,504	8,500	9,000

### PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	51.00	51.00	51.00	2.00	53.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	<b>2.00</b>	<b>53.00</b>

### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 1,940,920	\$ 2,404,197	\$ 2,538,450	\$ 36,360	\$ 2,574,810
Current Expenses	444,899	460,200	474,040	0	474,040
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 2,385,819</b>	<b>\$ 2,864,397</b>	<b>\$ 3,012,490</b>	<b>\$ 36,360</b>	<b>\$ 3,048,850</b>

<b>SOURCE OF FUNDS</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Appropriated</b>	<b>FY 2008 Current Svcs</b>	<b>FY 2008 Budget Issues</b>	<b>FY 2008 Total Budget</b>
General Fund	\$ 2,385,819	\$ 2,864,397	\$ 3,012,490	\$ 36,360	\$ 3,048,850
<b>Total</b>	<b>\$ 2,385,819</b>	<b>\$ 2,864,397</b>	<b>\$ 3,012,490</b>	<b>\$ 36,360</b>	<b>\$ 3,048,850</b>

# Honolulu Police Department

## Communications

### Program Description

The Communications Division is responsible for the organization and operation of the centralized communications system of the Honolulu Police Department and provides effective communications between police, related agencies, and the public. The division receives calls for service via telephone and dispatches field units via the radio system and mobile data computers. Requests for police, fire, ambulance, poison control, and the suicide crisis center are processed by the Enhance 9-1-1 (E911) section and routed to various agencies. The division also staffs the Hawaii State Warning Point for civil defense emergencies and serves as the police Emergency Operations Center during natural or man-made disasters.

### Program Highlights

The Communications Division continues to enhance its ability to provide the community with the best possible service through the continuous upgrading of technology, training of staff, and recruitment of new personnel.

The Communications program budget of \$9,278,253 reflects a 0.9 percent increase over the current fiscal year and provides for the current level of services.

### Output Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Incoming Calls to E911	#	1,063,988	1,073,600	1,170,200
Incoming Calls to Dispatch – 911	#	776,711	783,700	854,300

### PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	174.00	174.00	174.00	0.00	174.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>174.00</b>	<b>174.00</b>	<b>174.00</b>	<b>0.00</b>	<b>174.00</b>

### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 7,370,009	\$ 8,622,712	\$ 8,307,853	\$ 0	\$ 8,307,853
Current Expenses	498,549	576,100	970,400	0	970,400
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 7,868,558</b>	<b>\$ 9,198,812</b>	<b>\$ 9,278,253</b>	<b>\$ 0</b>	<b>\$ 9,278,253</b>

### SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 7,868,558	\$ 9,198,812	\$ 9,278,253	\$ 0	\$ 9,278,253
<b>Total</b>	<b>\$ 7,868,558</b>	<b>\$ 9,198,812</b>	<b>\$ 9,278,253</b>	<b>\$ 0</b>	<b>\$ 9,278,253</b>

**Records and Identification**

**Program Description**

The Records and Identification Division provides a variety of functions including, but not limited to centralized recordkeeping, fingerprint identification and comparisons, criminal history checks, evidence storage and disposals, firearms permit applications and registrations, legislative testimonies, control and service of legal documents, sex offender registration, alarm registration, tracking and billing of false alarms, and the management of the following computer information systems: a document imaging system, which includes all paper police reports; temporary restraining orders; and geographical restrictions. The Records and Identification Division is also responsible for maintaining an up-to-date criminal database via daily input of police report data into the Records Management System (RMS). The ongoing implementation and conversion to Automated Field Reporting will greatly reduce the need to manually input report data as digitized report information will flow directly into the RMS.

**Program Highlights**

The Records and Identification program budget of \$6,301,705 reflects a 10.7 percent increase over the current fiscal year primarily due to increased overtime costs and additional funding to fill positions needed for program requirements.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Reports Processed	#	931,500	932,800	933,900
Fingerprint Comparisons	#	55,800	56,900	57,850
Warrants and Legal Processes	#	125,500	126,600	127,700
Firearms Permits and Registrations	#	16,755	17,600	18,950
Evidence Reports Processed	#	65,700	66,200	67,100
Correspondence	#	60,050	60,850	61,500
Imaging of Documents	#	1,611,700	1,710,500	1,850,400
Alarm Registrations	#	31,700	32,400	33,800

<b>PROGRAM POSITIONS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	108.00	108.00	108.00	0.00	108.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>108.00</b>	<b>108.00</b>	<b>108.00</b>	<b>0.00</b>	<b>108.00</b>

<b>CHARACTER OF EXPENDITURES</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 4,214,833	\$ 4,824,661	\$ 5,318,152	\$ 0	\$ 5,318,152
Current Expenses	845,881	866,568	983,553	0	983,553
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 5,060,714</b>	<b>\$ 5,691,229</b>	<b>\$ 6,301,705</b>	<b>\$ 0</b>	<b>\$ 6,301,705</b>

**Honolulu Police Department**

<b>SOURCE OF FUNDS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 5,060,714	\$ 5,691,229	\$ 6,301,705	\$ 0	\$ 6,301,705
<b>Total</b>	<b>\$ 5,060,714</b>	<b>\$ 5,691,229</b>	<b>\$ 6,301,705</b>	<b>\$ 0</b>	<b>\$ 6,301,705</b>

Police

## Information Technology

### Program Description

The Information Technology Division (ITD) is devoted to information technology and research. The Data Section coordinates information technology for the department. The division provides management with vital information and statistics on offenses known to police and applies data processing methods to advance the overall efficiency of the department. The Data Section engages in technological support and development, manages the deployment, integration, administration, and support of information technology, information management systems, and other computer-related technology including desktop computer workstations, mobile data computers, computer-aided dispatching, records management, wireless data communications software, database management, interfaces between software and systems, and other related activities. The Data Section engages in computer forensics, conducts evidence recovery from a wide variety of system in support of criminal investigations including computer fraud forensic investigations. The section researches new equipment and new technologies in all phases of information technology to support law enforcement and manages their introduction department-wide. The Deployment Team is comprised one supervisor and three officers on special assignment. This role is to participate in the development, testing, deployment, and training for a wide variety of hardware and software systems for the patrol and investigative elements. Their role includes the ongoing development of mobile data computing, computer-aided dispatching, automated field reporting, wireless data connectivity, wireless access points, and other projects. The Research Section conducts research projects, develops plans and special studies, analyzes crime trends, control departmental forms to ensure need and adequacy of design, manages and maintains the departmental directive system including policies and procedures that direct the functioning of the entire department, distributes directives via print and publication to the departmental Intranet, and notifies all employees of changes using an e-mail notification (and acknowledgement) system. The Research Section is the legal custodian of directives and responds to subpoenas for policy information and interrogatives for the Corporation Counsel. The Research Section maintains crime statistics and responds to inquiries from private citizens, other government agencies, and provides statistical data throughout the department. The section supports the Uniform and Equipment Committee and researches new equipment and new technologies in all phases of law enforcement department-wide.

### Program Highlights

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

The Information Technology program budget of \$4,999,867 reflects a 27.6 percent increase over the current fiscal year. The increase is primarily due to the cost of the second (of three) increment of mobile data computers (MDCs) to be leased for police vehicles, and the increased costs for the repair and maintenance of computer equipment.

## Honolulu Police Department

### Output Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Projects System Deployed and Managed	#	40	40	50
Projects System in Planning and Development	#	8	11	20
Help Line and Trouble Call Support Requests Serviced	#	2,500	4,800	2,500
Correspondence	#	1,400	1,500	1,700
Directives	#	236	240	265
Research Projects	#	150	210	250
Statistical Reports	#	425	820	830
Computer Training (personnel to be trained in new or existing programs, including MDC operations)	#	1,475	2,000	2,100
Computer Supported (projected is with 1,400 MDCs and 1,050 desk-top PCs, 35 servers)	#	2,400	2,625	2,655
Computer Forensic Investigations and Training Exercises	#	35	38	46
Mobile Data Computers Deployed and Supported	#	1,200	1,475	1,555
Desktop Work Stations Deployed and Supported	#	1,200	1,150	1,100
Printers Deployed and Supported	#	700	750	800

### PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	33.00	33.00	33.00	0.00	33.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>0.00</b>	<b>33.00</b>

### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 1,433,138	\$ 1,808,334	\$ 1,742,057	\$ 0	\$ 1,742,057
Current Expenses	1,590,399	2,108,530	3,257,810	0	3,257,810
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 3,023,537</b>	<b>\$ 3,916,864</b>	<b>\$ 4,999,867</b>	<b>\$ 0</b>	<b>\$ 4,999,867</b>

### SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 3,023,537	\$ 3,916,864	\$ 4,999,867	\$ 0	\$ 4,999,867
<b>Total</b>	<b>\$ 3,023,537</b>	<b>\$ 3,916,864</b>	<b>\$ 4,999,867</b>	<b>\$ 0</b>	<b>\$ 4,999,867</b>

## Telecommunications Systems

### Program Description

The Telecommunications Systems Section (TSS) is responsible for planning, modifying, troubleshooting, repairing, and conducting the preventive maintenance of the City and County of Honolulu's public safety 800 MHz digital voice and digital microwave communication systems infrastructure. This infrastructure is consistent with citywide procedures established by and coordinated with the city Department of Information and Technology (DIT). The TSS is also responsible for the installation; removal; and maintenance of the police mobile and portable radios, emergency blue lights, and electronic sirens in the officers' subsidized and departmental fleet vehicles. This section maintains the police department's Emergency Management Command vehicle communications and electronic equipment, the Communications Division's radio consoles, and the alternate Voice-Over Internet Protocol (VOIP) system.

### Program Highlights

The TSS will continue to install, remove, and maintain the police department's communications and electronic equipment and the city's public safety communication systems infrastructure that is consistent with citywide procedures established by and coordinated with the DIT. The TSS is currently working with the DIT to expand the 800MHz digital voice radio system's capacity by installing additional channels at the transmitter sites and transferring the current radio circuits over the upgraded digital microwave system. The section is also working with the city's Public Safety Oversight, Operational, and Technical Committees on developing the tactical interoperability communications plan; reprogramming all 800 MHz radios with interoperability talk groups; testing and implementing interoperability solutions; and working and training with other city, state, and federal agencies toward improving interoperability communications in the event of a natural disaster or terrorist attack. The TSS will also work with the DIT and contractor (Dailey-Wells Communications) on the re-banding of all 800 MHz portable, mobile, and transmitter site radios by reprogramming all equipment to a lower 800 MHz frequency range to further isolate our radios from the interfering cellular telephone transmitter site frequencies.

The Telecommunications Systems program budget of \$2,154,421 reflects a 10.4% increase over the current fiscal year. The increase is primarily due to the funding of \$400,000 for portable radios. The decrease in current expenses is primarily due to decreased funding for parts/accessories for other equipment and other contractual services.

### Output Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
<b>SCOPE:</b>				
Mobile Radios	#	2,185	2,245	2,305
Portable Radios	#	2,162	2,260	2,510
Base Station Equipment	#	220	220	230
Multiplex Channels	#	1,344	1,345	1,345
Light Bars	#	1,425	1,475	1,500
Laser Guns	#	70	70	70
Sirens	#	1,425	1,425	1,425
<b>WORKLOAD ACTIVITY:</b>				
Mobile Radio Install/Remove	#	565	575	600
Light Bars Install/Remove	#	653	675	685
Siren Install/Remove	#	552	575	600
Mobile Radio Repairs	#	2,710	2,770	2,830
Portable Radio Repairs	#	2,129	2,230	2,480
Light Bars Repairs	#	330	380	405
Siren Repairs	#	79	90	100
Radio Programming	#	2,959	3,000	3,000
Base Station Equipment	#	235	250	250
Preventive Maintenance	#	138	220	230

## Honolulu Police Department

<b>PROGRAM POSITIONS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	21.00	21.00	21.00	0.00	21.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>0.00</b>	<b>21.00</b>

<b>CHARACTER OF EXPENDITURES</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 681,851	\$ 901,047	\$ 936,828	\$ 0	\$ 936,828
Current Expenses	724,898	1,049,800	817,593	0	817,593
Equipment	0	0	400,000	0	400,000
<b>Total</b>	<b>\$ 1,406,749</b>	<b>\$ 1,950,847</b>	<b>\$ 2,154,421</b>	<b>\$ 0</b>	<b>\$ 2,154,421</b>

<b>SOURCE OF FUNDS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 1,406,749	\$ 1,950,847	\$ 2,154,421	\$ 0	\$ 2,154,421
<b>Total</b>	<b>\$ 1,406,749</b>	<b>\$ 1,950,847</b>	<b>\$ 2,154,421</b>	<b>\$ 0</b>	<b>\$ 2,154,421</b>

Police

**Vehicle Maintenance**

**Program Description**

The Vehicle Maintenance Section is responsible for maintaining all fleet vehicles that are under the jurisdiction of the Honolulu Police Department. Its primary objective is to minimize vehicle downtime by mandating an efficient preventive maintenance program. Fleet vehicles include special police automotive equipment, motorcycles, three-wheeled vehicles, and other related equipment. All required maintenance services and repairs are provided in-house with the exception of wheel alignment and body repairs. Support services also include central fuel dispensing, vehicle dispatching, subsidized sealing, and equipment fabrication and modification.

**Program Highlights**

The section will continue to diversify support services operations to coincide with departmental fleet growth requirements. Additionally, it will adjust the replacement cycle of vehicles to maximize equipment usage while reducing excessive repair costs associated with aged vehicles. The proposed budget provides funds to maintain the current and future levels of support services requirements that are essential to efficiently support the department's current and near future fleet requirements.

The Vehicle Maintenance program budget of \$2,499,847 reflects an increase of 8.1 percent over the current fiscal year. The increase is primarily due to additional funding to fill positions needed for program requirements.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Fleet Size	#	675	725	830
Daily Avg. Dead Lined: Repair	#	55	61	75
Daily Avg. Dead Lined: MVC/CPD	#	20	23	28
<b>WORK ORDERS COMPLETED:</b>				
Automotive Repair	#	4,275	4,788	5,951
Lubrication	#	2,800	3,200	4,000
Outside Body/Paint Work	#	220	259	328
Outside Wheel Alignment	#	206	226	278
Outside Specialist Repair	#	210	235	289
Tire Replacement and Repair	#	2,350	2,632	3,241
Total	#	10,061	12,871	14,087

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	42.00	42.00	42.00	0.00	42.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>	<b>0.00</b>	<b>42.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 1,182,245	\$ 1,486,083	\$ 1,622,447	\$ 0	\$ 1,622,447
Current Expenses	822,739	826,740	877,400	0	877,400
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 2,004,984</b>	<b>\$ 2,312,823</b>	<b>\$ 2,499,847</b>	<b>\$ 0</b>	<b>\$ 2,499,847</b>

## Honolulu Police Department

<b>SOURCE OF FUNDS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 2,004,984	\$ 2,312,823	\$ 2,499,847	\$ 0	\$ 2,499,847
<b>Total</b>	<b>\$ 2,004,984</b>	<b>\$ 2,312,823</b>	<b>\$ 2,499,847</b>	<b>\$ 0</b>	<b>\$ 2,499,847</b>

Police

Human Resources

**Program Description**

The Human Resources Division (HRD) is responsible for the administration of all personnel matters within the Honolulu Police Department in conjunction with the Department of Human Resources. These responsibilities include screening and hiring new employees, administering matters concerning labor relations, investigating and addressing equal employment opportunity and sexual harassment issues, coordinating the drug urinalysis screening programs, and maintaining and safeguarding the department's official personnel records. In addition, the Human Resources Division coordinates the employment of uniformed off-duty police officers for various community functions and events, and monitors outside employment of all employees.

**Program Highlights**

Recruitment continues to be a high priority item. Hawaii's low unemployment rate has forced all employers to become more competitive in recruiting. The division continues to seek a permanent recruitment team that will parallel the military's concept and implement innovative strategies to attract suitable applicants.

The division will computerize the employee tracking system and expand the applicant tracking computer program so that it is compatible with the employee tracking system. This will allow the electronic transfer of information for those who are hired, which reduces or eliminates manual inputting of data and reduces the chance of errors.

The Human Resources program budget of \$2,444,264 reflects a 1.3 percent increase over the current fiscal year. This increase is primarily due to the funding of \$70,000 for a computerized job assignment program for the Special Duty Section. This will reduce staff time currently spent assigning jobs manually.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Police Vacancies (2108)	# / %	227/10.8	200/9.5	180/8.5
Civilian Vacancies (569)	# / %	87/15.3	80/14.1	75/13.2
Traffic School Monitors	#	97	150	150
Volunteers	#	240	250	270
Drug Tests	#	1,957	2,000	2,150
Appointments	#	347	375	400
Separations	#	199	215	230
Promotions	#	65	70	75
Industrial Injuries	#	700	680	680
Annual Physicals	#	1,998	2,038	2,080
Grievances/Arbitrations	#	290	280	225
Appraisal Reports	#	3,565	3,600	33,690
Access Card Transactions	#	4,595	4,600	4,800

PROGRAM POSITIONS	FY 2006	FY 2007	FY 2008	FY 2008	FY 2008
	Actual	Appropriated	Current Svcs	Budget Issues	Total Budget
Permanent FTE	33.00	33.00	33.00	0.00	33.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>0.00</b>	<b>33.00</b>

Police

**Honolulu Police Department**

<b>CHARACTER OF EXPENDITURES</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 1,622,010	\$ 1,833,422	\$ 1,833,084	\$ 0	\$ 1,833,084
Current Expenses	544,450	580,000	529,180	0	529,180
Equipment	0	0	12,000	70,000	82,000
<b>Total</b>	<b>\$ 2,166,460</b>	<b>\$ 2,413,422</b>	<b>\$ 2,374,264</b>	<b>\$ 70,000</b>	<b>\$ 2,444,264</b>

<b>SOURCE OF FUNDS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 2,166,460	\$ 2,413,422	\$ 2,374,264	\$ 70,000	\$ 2,444,264
<b>Total</b>	<b>\$ 2,166,460</b>	<b>\$ 2,413,422</b>	<b>\$ 2,374,264</b>	<b>\$ 70,000</b>	<b>\$ 2,444,264</b>

Police

## Training

### Program Description

The Training Division maintains and conducts a full-scale training program with modern police methods and practices to indoctrinate and train police recruits as well as increase the proficiency of veteran employees. The division further serves as one of the primary training centers for law enforcement in the State of Hawaii.

The division maintains a training academy which is equipped with multi-purpose classroom facilities, a gymnasium with a weight room and control/arrest tactics training areas, an emergency vehicle operations course, a simulated crime investigation building, driving and shooting simulators, a S.W.A.T. training building, and a canine facility.

The Audio-Visual Section, assigned to the Training Division, supports the department as a positive mode of communication in many ways. The "Chief's Message" to the department is produced monthly by this section. "On the Beat" is an internally produced video that highlights different departmental projects to be shared within the department. The popular "Inside HPD" television show links the department to the community.

The current recruit curriculum consists of 1,060 hours of instruction over a 28-week period. Police recruits are taught police organization, law, communication, police procedures, and functional skills. The division also conducts classes for new police radio dispatchers.

The Annual Recall Training (ART) program consists of mandatory training such as firearms, sexual harassment, bloodborne pathogens, hazardous materials, automated external defibrillator (AED), and cardiopulmonary resuscitation (CPR).

The division also conducts specialized training courses in supervision, leadership, and management skills. Executive training is provided at the management level.

### Program Highlights

The Training program budget of \$11,261,584 reflects a decrease of 0.6 percent from the current fiscal year and provides for the current level of services.

### Output Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
<b>NUMBER OF TRAINEES:</b>				
Recruit Officer Starting	#	197	180	180
Recruit Officer Graduating	#	60	130	130
Annual Recall Training I	#	1,123	1,200	1,200
Annual Recall Training II	#	640	700	700
Annual Recall Training III	#	545	600	600
Firearms Annual Qualification	#	1,825	2,035	2,050
Sexual Harassment Training	#	2,488	2,500	2,500
Specialized Training/Seminar	#	750	900	900
<b>TRAINING HOURS EXPENDED:</b>				
Formal Classroom and Field Instruction for Recruits	Hours	3,150	3,150	3,150
Annual Recall Training I	Hours	1,152	1,230	1,230
Annual Recall Training II	Hours	320	320	340
Annual Recall Training III	Hours	210	210	210
Firearms Annual Qualification	Hours	1,530	1,600	1,600
Sexual Harassment Training	Hours	520	520	520
Specialized Training/Seminar	Hours	500	600	600

## Honolulu Police Department

<b>PROGRAM POSITIONS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	40.00	40.00	40.00	0.00	40.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>0.00</b>	<b>40.00</b>

<b>CHARACTER OF EXPENDITURES</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 9,799,775	\$ 10,610,560	\$ 10,385,431	\$ 0	\$ 10,385,431
Current Expenses	729,146	717,000	826,153	0	826,153
Equipment	0	0	50,000	0	50,000
<b>Total</b>	<b>\$ 10,528,921</b>	<b>\$ 11,327,560</b>	<b>\$ 11,261,584</b>	<b>\$ 0</b>	<b>\$ 11,261,584</b>

<b>SOURCE OF FUNDS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 10,528,921	\$ 11,327,560	\$ 11,261,584	\$ 0	\$ 11,261,584
<b>Total</b>	<b>\$ 10,528,921</b>	<b>\$ 11,327,560</b>	<b>\$ 11,261,584</b>	<b>\$ 0</b>	<b>\$ 11,261,584</b>

**Finance**

**Program Description**

The Finance Division is responsible for the overall management and administration of the department's entire fiscal program. Responsibilities include the handling of cash receipts and disbursements; operating budget and special project funds; payrolls and deductions; purchase orders; accounting for federal and state grants; accounting for federal and state asset forfeiture funds; accounting for property, equipment, and supplies; and the printing of forms, documents, brochures, and pamphlets.

**Program Highlights**

The Finance program budget of \$7,324,003 reflects an 18.0 percent increase over the current fiscal year. This increase is primarily due to increased costs for unleaded gas, rental of office equipment, and safety supplies.

Budget issues provide funding for office renovation costs for the Finance Division.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Purchase Orders	#	3,561	3,700	3,800
Purchase Cards	#	2,603	2,800	3,000
Requisitions	#	151	150	160
Claim Vouchers	#	2,074	2,100	2,100
Travel Requests	#	310	290	300

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	35.00	35.00	35.00	0.00	35.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.00	1.00	1.00	0.00	1.00
<b>Total</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>0.00</b>	<b>36.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 1,324,614	\$ 1,594,776	\$ 1,659,595	\$ 0	\$ 1,659,595
Current Expenses	3,623,034	4,178,154	5,164,408	500,000	5,664,408
Equipment	305,001	434,000	0	0	0
<b>Total</b>	<b>\$ 5,252,649</b>	<b>\$ 6,206,930</b>	<b>\$ 6,824,003</b>	<b>\$ 500,000</b>	<b>\$ 7,324,003</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 5,252,649	\$ 6,206,930	\$ 6,824,003	\$ 500,000	\$ 7,324,003
<b>Total</b>	<b>\$ 5,252,649</b>	<b>\$ 6,206,930</b>	<b>\$ 6,824,003</b>	<b>\$ 500,000</b>	<b>\$ 7,324,003</b>

Honolulu Police Department

HPD Grants

Program Description

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

PROGRAM POSITIONS					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	0.00	0.00	0.00	0.00	0.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

CHARACTER OF EXPENDITURES					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 495,215	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses	2,951,896	0	0	0	0
Equipment	618,767	0	0	0	0
<b>Total</b>	<b>\$ 4,065,878</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

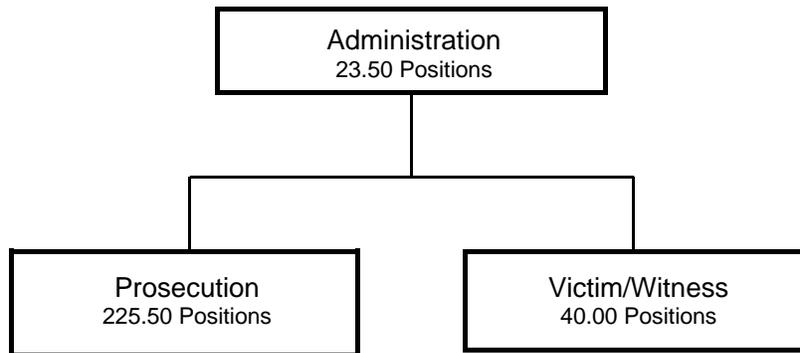
SOURCE OF FUNDS					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Special Projects Fund	\$ 127,168	\$ 0	\$ 0	\$ 0	\$ 0
Federal Grants Fund	3,938,710	0	0	0	0
<b>Total</b>	<b>\$ 4,065,878</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Police

# Department of the Prosecuting Attorney

## DEPARTMENT OF THE PROSECUTING ATTORNEY (PAT) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2007.



## Department of the Prosecuting Attorney

### Responsibilities

The Department of the Prosecuting Attorney attends all courts in the City and conducts, on behalf of the people, all prosecutions for offenses against the laws of the State and the ordinances and rules and regulations of the City.

The Department of the Prosecuting Attorney prosecutes all offenses against the laws of the State under the authority of the Attorney General of the State and appears in criminal cases where there is a change of venue from the courts in the City.

The Department of the Prosecuting Attorney institutes proceedings before the district judges for the arrest of persons charged with or reasonably suspected of public offenses, when the prosecutor has information that any such offenses have been committed, and for that purpose, take charge of criminal cases before the district judges either in person or by a deputy.

### Mission Statement

To prosecute violations of all statutes, ordinances and regulations for which there are criminal sanctions occurring within the City and County of Honolulu.

### Goals and Objectives

To promote and ensure public safety and order through effective, efficient and just prosecution.

### Budget Initiatives and Highlights

The department's proposed budget is \$18,870,806, an increase of 2.1 percent over the current fiscal year. This increase is primarily due to the cost of merit raises for Deputy Prosecuting Attorneys, and funding for new positions.

<b>DEPARTMENT POSITIONS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	252.50	251.50	251.50	8.00	259.50
Temporary FTE	40.00	36.00	36.00	0.00	36.00
Contract FTE	1.50	1.50	2.50	0.00	2.50
<b>Total</b>	<b>294.00</b>	<b>289.00</b>	<b>290.00</b>	<b>8.00</b>	<b>298.00</b>

<b>EXPENDITURES BY PROGRAM</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Administration	\$ 3,166,083	\$ 3,524,536	\$ 3,467,219	\$ 0	\$ 3,467,219
Prosecution	11,185,586	12,624,253	12,782,064	151,944	12,934,008
Victim/Witness Assistance	1,718,527	2,340,049	2,469,579	0	2,469,579
<b>Total</b>	<b>\$ 16,070,196</b>	<b>\$ 18,488,838</b>	<b>\$ 18,718,862</b>	<b>\$ 151,944</b>	<b>\$ 18,870,806</b>

<b>CHARACTER OF EXPENDITURES</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 12,674,641	\$ 15,050,259	\$ 15,324,852	\$ 151,944	\$ 15,476,796
Current Expenses	3,158,286	3,395,079	3,382,010	0	3,382,010
Equipment	237,269	43,500	12,000	0	12,000
<b>Total</b>	<b>\$ 16,070,196</b>	<b>\$ 18,488,838</b>	<b>\$ 18,718,862</b>	<b>\$ 151,944</b>	<b>\$ 18,870,806</b>

**Department of the Prosecuting Attorney**

<b>SOURCE OF FUNDS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 14,038,631	\$ 15,487,233	\$ 15,738,024	\$ 151,944	\$ 15,889,968
Special Projects Fund	936,189	1,662,457	1,821,936	0	1,821,936
Federal Grants Fund	1,095,376	1,339,148	1,158,902	0	1,158,902
<b>Total</b>	<b>\$ 16,070,196</b>	<b>\$ 18,488,838</b>	<b>\$ 18,718,862</b>	<b>\$ 151,944</b>	<b>\$ 18,870,806</b>

Prosecuting Attorney

Administration

**Program Description**

This activity provides for overall administration of the department and directs all criminal prosecution. It establishes and maintains contacts with public and community groups and organizations and provides information about the department to various community organizations.

**Program Highlights**

The Administration Program budget of \$3,467,219 reflects a decrease of 1.6 percent from the current fiscal year and provides for the current level of services.

Budget issues provide for three new Law Clerk positions to employ law school graduates awaiting the results of their bar exams. Cost of these new positions will be covered by salary savings from vacant positions.

<b>PROGRAM POSITIONS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	19.00	19.00	19.00	3.00	22.00
Temporary FTE	3.00	3.00	3.00	0.00	3.00
Contract FTE	1.50	1.50	2.50	0.00	2.50
<b>Total</b>	<b>23.50</b>	<b>23.50</b>	<b>24.50</b>	<b>3.00</b>	<b>27.50</b>

<b>CHARACTER OF EXPENDITURES</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 950,176	\$ 1,098,584	\$ 1,103,087	\$ 0	\$ 1,103,087
Current Expenses	2,099,443	2,382,452	2,352,132	0	2,352,132
Equipment	116,464	43,500	12,000	0	12,000
<b>Total</b>	<b>\$ 3,166,083</b>	<b>\$ 3,524,536</b>	<b>\$ 3,467,219</b>	<b>\$ 0</b>	<b>\$ 3,467,219</b>

<b>SOURCE OF FUNDS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 3,166,083	\$ 3,524,536	\$ 3,467,219	\$ 0	\$ 3,467,219
<b>Total</b>	<b>\$ 3,166,083</b>	<b>\$ 3,524,536</b>	<b>\$ 3,467,219</b>	<b>\$ 0</b>	<b>\$ 3,467,219</b>

## Department of the Prosecuting Attorney

### Prosecution

#### Program Description

This activity is responsible for the prosecution of violations of criminal statutes in the City and County of Honolulu, and its staff represents the State of Hawaii before all criminal, traffic, family and appellate courts in the State of Hawaii.

#### Program Highlights

The Prosecution Program budget is \$12,934,008, which reflects an increase of 2.5 percent over the current fiscal year. This increase is primarily due to merit raises and funding for new positions.

Budget issues provide for two new Deputy Prosecuting Attorney positions for an Elder Abuse Prosecution Unit, and three new Deputy Prosecuting Attorney positions to address the workload increase in the Misdemeanor Division.

#### PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	202.50	203.50	203.50	5.00	208.50
Temporary FTE	28.00	22.00	22.00	0.00	22.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>230.50</b>	<b>225.50</b>	<b>225.50</b>	<b>5.00</b>	<b>230.50</b>

#### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 10,546,426	\$ 12,148,935	\$ 12,384,550	\$ 151,944	\$ 12,536,494
Current Expenses	561,160	475,318	397,514	0	397,514
Equipment	78,000	0	0	0	0
<b>Total</b>	<b>\$ 11,185,586</b>	<b>\$ 12,624,253</b>	<b>\$ 12,782,064</b>	<b>\$ 151,944</b>	<b>\$ 12,934,008</b>

#### SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 10,115,027	\$ 10,983,572	\$ 11,272,938	\$ 151,944	\$ 11,424,882
Special Projects Fund	583,319	1,032,137	1,186,456	0	1,186,456
Federal Grants Fund	487,240	608,544	322,670	0	322,670
<b>Total</b>	<b>\$ 11,185,586</b>	<b>\$ 12,624,253</b>	<b>\$ 12,782,064</b>	<b>\$ 151,944</b>	<b>\$ 12,934,008</b>

**Victim/Witness Assistance**

**Program Description**

This activity provides support services for crime victims and witnesses, with primary emphasis on victims of violent crimes. Victims and witnesses are provided with explanations of the criminal justice system, information regarding case status and assistance in obtaining help from social service agencies. Victim/witness counselors also serve as a liaison between the victims and witnesses, and the Deputy Prosecuting Attorneys. Other activity functions include processing misdemeanor complaints and handling the travel and accommodation arrangements for out-of-state and off-island witnesses.

**Program Highlights**

The Victim/Witness Assistance Program budget is \$2,469,579 which reflects an increase of 5.5 percent over the current fiscal year. This increase is primarily due to increased federal grants funding for this program.

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	31.00	29.00	29.00	0.00	29.00
Temporary FTE	9.00	11.00	11.00	0.00	11.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>0.00</b>	<b>40.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 1,178,039	\$ 1,802,740	\$ 1,837,215	\$ 0	\$ 1,837,215
Current Expenses	497,683	537,309	632,364	0	632,364
Equipment	42,805	0	0	0	0
<b>Total</b>	<b>\$ 1,718,527</b>	<b>\$ 2,340,049</b>	<b>\$ 2,469,579</b>	<b>\$ 0</b>	<b>\$ 2,469,579</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
General Fund	\$ 757,521	\$ 979,125	\$ 997,867	\$ 0	\$ 997,867
Special Projects Fund	352,870	630,320	635,480	0	635,480
Federal Grants Fund	608,136	730,604	836,232	0	836,232
<b>Total</b>	<b>\$ 1,718,527</b>	<b>\$ 2,340,049</b>	<b>\$ 2,469,579</b>	<b>\$ 0</b>	<b>\$ 2,469,579</b>

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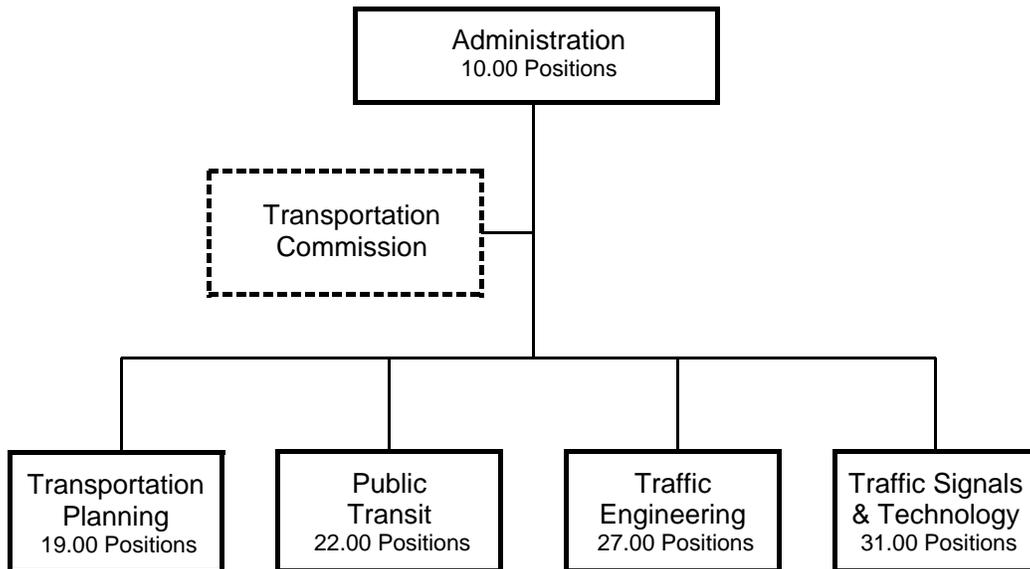
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# Department of Transportation Services

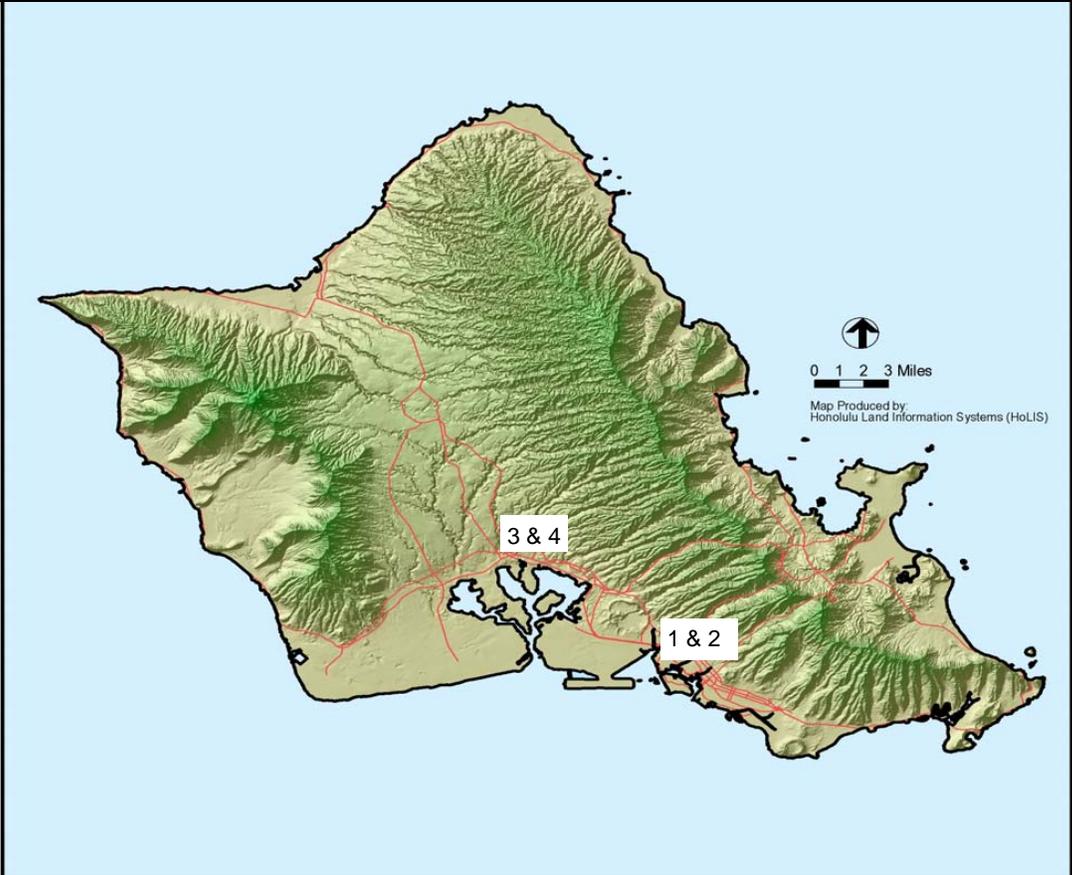
# DEPARTMENT OF TRANSPORTATION SERVICES (DTS) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2007.



Transportation Services

DEPARTMENT OF TRANSPORTATION SERVICES  
(DTS)  
MAJOR TRANSPORTATION FACILITIES



- 1 KALIHI-PALAMA BUS FACILITY
- 2 TRAFFIC CONTROL CENTER
- 3 TRAFFIC SIGNAL FIELD OPERATION BRANCH
- 4 PEARL CITY BUS FACILITY

## Department of Transportation Services

### Responsibilities

The Department of Transportation Services (DTS) plans and designs activities related to streets, highways, and transit systems under the jurisdiction of the City and County of Honolulu. The department provides for the safe and efficient movement of vehicles, pedestrians, bicycles and other modes of transportation through the city's transportation infrastructure. It oversees the provision of public transit on Oahu. It provides a venue for enabling and encouraging interaction between other governmental agencies and the public on transportation issues concerning the City and County of Honolulu. The department anticipates and projects the transportation needs of the City and County of Honolulu.

### Mission Statement

The Department of Transportation Services will provide for a safe and efficient transportation system for the City and County of Honolulu through the effective management of departmental and other resources in the planning, design, implementation, operation, and maintenance of the city's transportation facilities.

### Goals and Objectives

- To plan and make improvements for the safe and efficient movement of vehicles, pedestrians, and other modes of transportation on the city infrastructure.
- To provide comprehensive and expeditious service to the public on transportation related items.
- To project needs, plan for and provide projects which create a multi-modal system of transportation.
- To assess and improve the use, convenience, and safety of the city's transportation structure.
- To enhance the overall operations of the City and County of Honolulu by establishing and maintaining cooperative partnerships with other government agencies, the private sector and residents of the City and County of Honolulu.
- To effectively manage, design, implement and maintain city transportation facilities that meet the needs of Oahu's population in a safe manner.

### Budget Initiatives and Highlights

The department's proposed budget is \$194,679,748 which reflects an 11.5 percent increase over the current fiscal year. This increase is primarily due to increased funding for TheBus & HandiVan operations and implementation of the Rapid Transit Program and the intra-island ferry demonstration project.

In fiscal year 2008, the focus of this department will be to:

- Begin the planning and design of the fixed guideway project pursuant to the Federal Transit Administration's (FTA's) New Starts process (49 CFR Part 611).
- Set up a new organizational unit that will be responsible for the Rapid Transit Program and meeting the FTA's requirement that the City have the technical capability and capacity to carry-out a major public transportation capital investment pursuant to the New Starts process.
- Commence the intra-island ferry demonstration project between Leeward Oahu and Honolulu.
- Continue the design phase of the Alapai Traffic Management Center which will combine transportation management with city, state and federal emergency response agencies.
- Implement cost savings and efficiency improvements in the HandiVan service.
- Continue improvements to and promotion of CityExpress! services and the hub and spoke operations.
- Complete construction of Mililani Transit Center.
- Construct Phase I of the Middle Street Transit Center.
- Continue to expand the computerized signal program geographically and achieve full coverage of the Traffic Management Center.
- Continue to manage and administer federal transportation grant programs.
- Implement the Waianae Coast Emergency Access System.
- Construct multiple bike and traffic improvement projects.
- Continue to implement the recommendations contained in the Concept of Operations Plan (COOP) to improve the services of the Traffic Management Center.

**Fiscal Sustainability**

- Goal 1: Create and provide a multi-modal system of transportation to include bus, rail and ferry. On-going
- Goal 2: Improve the use, convenience, and safety of the city's transportation structure. On-going
- Goal 3: Improve pedestrian and driver safety awareness through an educational campaign using state grants. FY 2008
- Goal 4: Develop greater nexus among services, expenditures for those services, and revenues from users
  - Initiative 1: Structure and achieve bus fares to conform to the fare box recovery ratio On-going
  - Initiative 2: Increase commuter choice participation
    - (a) Promote payroll deductions for monthly bus passes. On-going
    - (b) Expand the college/university transit pass program. FY 2008
    - (c) Initiate marketing program to increase revenue. On-going
- Goal 5: Continue to implement the multi-year Concept of Operations Plan to increase the services provided by the Traffic Management Center using federal fund reimbursement. FY 2008

**DEPARTMENT POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	105.00	109.00	109.00	40.00	149.00
Temporary FTE	4.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>109.00</b>	<b>109.00</b>	<b>109.00</b>	<b>40.00</b>	<b>149.00</b>

**EXPENDITURES BY PROGRAM**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Administration	\$ 469,153	\$ 547,951	\$ 607,332	\$ 0	\$ 607,332
Traffic Engineering	1,618,674	1,819,961	1,812,083	0	1,812,083
Transportation Planning	1,065,015	4,459,699	4,542,778	0	4,542,778
Traffic Signals and Technology	2,507,459	3,114,573	3,279,048	54,804	3,333,852
Public Transit	157,064,272	164,695,056	180,191,638	46,728	180,238,366
Rapid Transit	0	0	0	4,145,337	4,145,337
<b>Total</b>	<b>\$ 162,724,573</b>	<b>\$ 174,637,240</b>	<b>\$ 190,432,879</b>	<b>\$ 4,246,869</b>	<b>\$ 194,679,748</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 90,535,617	\$ 94,044,553	\$ 99,003,885	\$ 2,440,176	\$ 101,444,061
Current Expenses	72,121,486	80,531,417	91,383,274	1,593,693	92,976,967
Equipment	67,470	61,270	45,720	213,000	258,720
<b>Total</b>	<b>\$ 162,724,573</b>	<b>\$ 174,637,240</b>	<b>\$ 190,432,879</b>	<b>\$ 4,246,869</b>	<b>\$ 194,679,748</b>

## Department of Transportation Services

<b>SOURCE OF FUNDS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Highway Fund	\$ 5,156,162	\$ 6,418,341	\$ 7,753,898	\$ 54,804	\$ 7,808,702
Bikeway Fund	300,722	419,460	383,911	0	383,911
Bus Transportation Fund	135,341,489	143,799,439	159,295,070	46,728	159,341,798
Transit Fund	0	0	0	4,145,337	4,145,337
Federal Grants Fund	21,926,200	24,000,000	23,000,000	0	23,000,000
<b>Total</b>	<b>\$ 162,724,573</b>	<b>\$ 174,637,240</b>	<b>\$ 190,432,879</b>	<b>\$ 4,246,869</b>	<b>\$ 194,679,748</b>

Administration

Program Description

This program plans, directs, and coordinates the activities of the Department of Transportation Services in accordance with the provisions of the City Charter, and the guidance of the Mayor and Managing Director. It provides administrative service activities for the department, including personnel management, budget preparation, and fiscal management. This program also serves as the Transportation Commission liaison, which performs advisory duties on transportation issues in accordance with the City Charter.

Program Highlights

The Administration program budget is \$607,332 which reflects an increase of 10.8 percent over the current fiscal year primarily due to additional funding to fill positions needed for program requirements.

Output Measures

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Mayor's/MD's DART and RISRs	#	767	700	700
Payroll Timesheets	#	3,482	3,700	3,800
Industrial Injury Lost Time Incident Rates	Days	0	0	0
Avoidable Accidents	#	2	1	1
Training Transactions	#	103	114	120
Customer Service Department Referrals	#	656	750	800

PROGRAM POSITIONS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	10.00	10.00	10.00	0.00	10.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>

CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 441,490	\$ 518,968	\$ 579,732	\$ 0	\$ 579,732
Current Expenses	22,304	28,983	26,600	0	26,600
Equipment	5,359	0	1,000	0	1,000
<b>Total</b>	<b>\$ 469,153</b>	<b>\$ 547,951</b>	<b>\$ 607,332</b>	<b>\$ 0</b>	<b>\$ 607,332</b>

SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Highway Fund	\$ 469,153	\$ 547,951	\$ 607,332	\$ 0	\$ 607,332
<b>Total</b>	<b>\$ 469,153</b>	<b>\$ 547,951</b>	<b>\$ 607,332</b>	<b>\$ 0</b>	<b>\$ 607,332</b>

**Department of Transportation Services**

**Traffic Engineering**

**Program Description**

This program provides oversight of the traffic standards manual, striping and signing plans and traffic operations program, and administers the School Traffic Safety Committee. It also represents the department in legal matters related to traffic engineering issues. The division administers, promotes and implements various bikeway programs. It also administers the traffic improvements and bikeway CIP programs by working with consultants, community organizations, and government officials. The work includes obtaining community input, overseeing planning, design, and construction management of these projects.

The division provides for the safe and efficient operation of streets and intersections; recommends and implements standards for signs, pavement markings and warning devices; receives, investigates, analyzes and resolves queries from the public regarding the operation of vehicular and bicycle traffic on streets and facilities; establishes and administers the Traffic Code Ordinance requirements to maintain efficient and safe pedestrian vehicular facilities; analyzes and determines warrants for traffic signals and maintains worksheets of traffic control devices; administers various educational promotions related to traffic and pedestrian safety; provides oversight to the Mayor's Bicycle Advisory Committee; and participates in the Oahu Fleet Safety Organization.

**Program Highlights**

The Traffic Engineering program budget of \$1,812,083 reflects a decrease of 0.4 percent from the current fiscal year and provides for the current level of services.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Traffic Engineering Studies	#	1,210	1,200	1,200
Traffic Calming Neighborhoods	#	5	4	4
Special Studies	#	4	4	4
Minor Traffic Projects & Bikeways	#	16	15	15
Safety Campaigns	#	4	5	4

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	27.00	27.00	27.00	0.00	27.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>0.00</b>	<b>27.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 1,254,367	\$ 1,486,483	\$ 1,503,321	\$ 0	\$ 1,503,321
Current Expenses	364,307	333,478	308,762	0	308,762
Equipment	0	0	0	0	0
<b>Total</b>	<b>\$ 1,618,674</b>	<b>\$ 1,819,961</b>	<b>\$ 1,812,083</b>	<b>\$ 0</b>	<b>\$ 1,812,083</b>

<b>SOURCE OF FUNDS</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Appropriated</b>	<b>FY 2008 Current Svcs</b>	<b>FY 2008 Budget Issues</b>	<b>FY 2008 Total Budget</b>
Highway Fund	\$ 1,191,752	\$ 1,400,501	\$ 1,428,172	\$ 0	\$ 1,428,172
Bikeway Fund	300,722	419,460	383,911	0	383,911
Federal Grants Fund	126,200	0	0	0	0
<b>Total</b>	<b>\$ 1,618,674</b>	<b>\$ 1,819,961</b>	<b>\$ 1,812,083</b>	<b>\$ 0</b>	<b>\$ 1,812,083</b>

**Department of Transportation Services**

**Transportation Planning**

**Program Description**

This program performs the overall citywide transportation planning required under the current federal transportation funding programs: programs, secures, and administers federal funds for multi-modal projects, including highway, bikeway, and mass transit; monitors compliance with state and federal laws, rules and regulations, and grant program requirements; conducts and reports data collection efforts in support of transportation planning activities. This program serves as the departmental clearinghouse for the review of environmental assessments and environmental impact statements for regulatory compliance.

**Program Highlights**

The Transportation Planning program budget of \$4,542,778 reflects an increase of 1.9 percent over the current fiscal year and provides for the current level of services.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Federal Grants Programmed	Million	\$36.4	\$56.6	\$47.8
Grant Applications Submitted	#	2	10	2
Active Grants Managed	#	18	18	18
Overall Work Program (OWP) Elements	#	0	1	1
Transportation Improvement Program (TIP) Projects	#	9	10	10
Environmental Documents Reviewed	#	47	50	50

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	19.00	19.00	19.00	0.00	19.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 865,674	\$ 991,675	\$ 1,076,259	\$ 0	\$ 1,076,259
Current Expenses	173,211	3,457,504	3,455,999	0	3,455,999
Equipment	26,130	10,520	10,520	0	10,520
<b>Total</b>	<b>\$ 1,065,015</b>	<b>\$ 4,459,699</b>	<b>\$ 4,542,778</b>	<b>\$ 0</b>	<b>\$ 4,542,778</b>

**SOURCE OF FUNDS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Highway Fund	\$ 987,798	\$ 1,355,316	\$ 2,439,346	\$ 0	\$ 2,439,346
Bus Transportation Fund	77,217	104,383	103,432	0	103,432
Federal Grants Fund	0	3,000,000	2,000,000	0	2,000,000
<b>Total</b>	<b>\$ 1,065,015</b>	<b>\$ 4,459,699</b>	<b>\$ 4,542,778</b>	<b>\$ 0</b>	<b>\$ 4,542,778</b>

Traffic Signals and Technology

**Program Description**

This program's goals are to effectively and efficiently manage, operate, develop, and implement Honolulu's traffic signal systems operations, Traffic Management Center activities and expansion, traffic camera coverage, traveler information program, Intelligent Transportation Systems (ITS) projects and transit applications, and management of street use permits and its related traffic management. The division is developing and establishing the next generation of smart traffic technology and ITS projects. The division optimizes the existing traffic signal operation for maximum throughput volumes with minimum delays as well as safety, maintenance, and operation. The division provides and researches real time traveler information to drivers, commuters, transit vehicles, and media on current traffic conditions. The information is networked to the internet, Police, Civil Defense, Fire, local television and radio stations, and other transportation-related agencies.

The division includes the Street Usage Section, which reviews and issues traffic control permits for parades, special events, construction and other street usage. The section monitors the permits issued. It coordinates and utilizes the Traffic Control Center functions and special duty police, signs, barricades, cones and changeable-message displays to reroute or warn commuters and to maintain a safe construction, special event, or parade travel area.

**Program Highlights**

The Traffic Signals and Technology program budget of \$3,333,852 reflects an increase of 7.0 percent over the current fiscal year. This increase is primarily due to salary costs for three new positions, additional funding to fill positions needed for program requirements, and increased costs for traffic signal supplies and parts.

Budget issues include a new Electrical Engineer position for the Traffic Management Center, an Electrical Apprentice position for the maintenance of traffic signals, and a new Clerk position to provide clerical support for the division.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Install/Modify Traffic Signal	#	8/2	9/2	9/1
Traffic Signal CIP Project	#	4	4	4
Traffic Signal Review of Construction Plan	#	1,014	1,300	1,300
Responses to Complaints	#	680	725	725
Responses to Legal Issues	#	74	110	140
Traffic Signal Maintenance Work Orders	#	5,926	5,800	6,000
Operation of Traffic Cameras	#	170	200	210
Inspection of Traffic Signal	#	407	500	550
Street Use Permits	#	5,682	6,000	6,000
Special Events	#	183	210	210
Optimize Timings of Traffic Signals	#	124	200	200

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	27.00	31.00	31.00	3.00	34.00
Temporary FTE	4.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>3.00</b>	<b>34.00</b>

## Department of Transportation Services

### CHARACTER OF EXPENDITURES

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 1,322,423	\$ 1,659,401	\$ 1,763,568	\$ 54,804	\$ 1,818,372
Current Expenses	1,185,036	1,444,422	1,481,280	0	1,481,280
Equipment	0	10,750	34,200	0	34,200
<b>Total</b>	<b>\$ 2,507,459</b>	<b>\$ 3,114,573</b>	<b>\$ 3,279,048</b>	<b>\$ 54,804</b>	<b>\$ 3,333,852</b>

### SOURCE OF FUNDS

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Highway Fund	\$ 2,507,459	\$ 3,114,573	\$ 3,279,048	\$ 54,804	\$ 3,333,852
<b>Total</b>	<b>\$ 2,507,459</b>	<b>\$ 3,114,573</b>	<b>\$ 3,279,048</b>	<b>\$ 54,804</b>	<b>\$ 3,333,852</b>

Public Transit

**Program Description**

This program is responsible for planning and directing the city island wide public transit system, including establishing policies for the operation of the fixed route and paratransit services; conducting appropriate reviews of established routes and determining adjustments required; providing equipment; procuring new buses and paratransit vans; overseeing the planning, design, construction and maintenance of transit centers at Mililani, Waianae, and Wahiawa and the new Handi-Van facility at Middle Street; installing and maintaining bus shelters and bus stops; and reviewing and determining eligibility for paratransit services in accordance with the Americans with Disabilities Act of 1990. This division oversees the contractor operating the city's public transit system and responds to recommendations, complaints and questions received from the community and public officials.

**Program Highlights**

The Public Transit program budget of \$180,238,366 reflects an increase of 9.4 percent over the current fiscal year. This includes \$177,383,656 in funding for contractual services for the operation of the city's bus and paratransit services. The funding increase for this program is primarily due to increased diesel fuel costs and salary and fringe benefit increases for the bus drivers' current labor contract.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
<b>Fixed Route:</b>				
Total Bus Hours	Hours	1.332M	1.492M	1.485M
Passenger Boardings	#	61.3M	67.5M	68M
Average Weekday Ridership	#	211,215	218,500	220,000
Cost per Bus Hour	\$	71.09	72.50	74.87
<b>Paratransit Services</b>				
Total Service Hours	Hours	357,776	370,000	370,000
Ridership	#	746,768	760,000	770,000
Total Cost Per Hour	\$	58.61	56.00	56.00
Paratransit Applications Received	#	3,772	4,008	4,200

**PROGRAM POSITIONS**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	22.00	22.00	22.00	2.00	24.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>2.00</b>	<b>24.00</b>

**CHARACTER OF EXPENDITURES**

	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 86,651,663	\$ 89,388,026	\$ 94,081,005	\$ 46,728	\$ 94,127,733
Current Expenses	70,376,628	75,267,030	86,110,633	0	86,110,633
Equipment	35,981	40,000	0	0	0
<b>Total</b>	<b>\$ 157,064,272</b>	<b>\$ 164,695,056</b>	<b>\$ 180,191,638</b>	<b>\$ 46,728</b>	<b>\$ 180,238,366</b>

Transportation Services

**Department of Transportation Services**

<b>SOURCE OF FUNDS</b>					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Bus Transportation Fund	135,264,272	143,695,056	159,191,638	46,728	159,238,366
Federal Grants Fund	21,800,000	21,000,000	21,000,000	0	21,000,000
<b>Total</b>	<b>\$ 157,064,272</b>	<b>\$ 164,695,056</b>	<b>\$ 180,191,638</b>	<b>\$ 46,728</b>	<b>\$ 180,238,366</b>

Rapid Transit

**Program Description**

This program will plan and design the fixed guideway project pursuant to the Federal Transit Administration's (FTA's) New Starts process (49 CFR Part 611).

**Program Highlights**

The Rapid Transit Program budget of \$4,145,337 provides for 35 permanent full-time positions, current expenses and equipment to start-up a new organizational unit. The new organizational unit is needed to meet FTA's requirement that the City have the technical capability and capacity to carry-out a major public transportation capital investment pursuant to the New Starts process.

**Output Measures**

DESCRIPTION	UNIT	FY 2006 ACTUAL	FY 2007 ESTIMATED	FY 2008 ESTIMATED
Conduct Preliminary Engineering	% complete	n/a	n/a	90%
Prepare Environmental Impact Statement	% complete	n/a	n/a	100%

PROGRAM POSITIONS					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Permanent FTE	0.00	0.00	0.00	35.00	35.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35.00</b>	<b>35.00</b>

CHARACTER OF EXPENDITURES					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Salaries	\$ 0	\$ 0	\$ 0	\$ 2,338,644	\$ 2,338,644
Current Expenses	0	0	0	1,593,693	1,593,693
Equipment	0	0	0	213,000	213,000
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,145,337</b>	<b>\$ 4,145,337</b>

SOURCE OF FUNDS					
	FY 2006 Actual	FY 2007 Appropriated	FY 2008 Current Svcs	FY 2008 Budget Issues	FY 2008 Total Budget
Transit Fund	\$ 0	\$ 0	\$ 0	\$ 4,145,337	\$ 4,145,337
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,145,337</b>	<b>\$ 4,145,337</b>

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# General Purposes

# Miscellaneous

## Executive Program

The Miscellaneous Function consists of centralized accounts that cover operational costs attributable to several or all City agencies. These accounts and their purposes are outlined below.

Account	Purpose
Retirement System Contributions	Mandatory employer's share of contributions to the State Employees' Retirement System.
Pension Contributions	Mandatory employer's share of pension contributions.
FICA Tax	Mandatory employer's share of contributions to the FICA tax.
Workers' Compensation	Medical and other payments for employees' work-related injuries and illnesses.
Unemployment Compensation	Mandatory employer's contribution to the State Unemployment Compensation Fund.
Health Benefits Contributions	Mandatory employer's contribution to the Hawaii Employer-Union Benefits Trust Fund.
Provision for Salary Adjustments and Accrued Vacation Pay	Funds salary and fringe benefit requirements that have not been budgeted in agencies' accounts; and funds lump-sum payments for accrued vacation required for individuals who leave City employment.
Provision for Judgments and Losses	Provision for Judgments and Losses Funds the City's legal liability needs not covered by insurance.
Provision for Risk Management	Funds the City's insurance costs including premiums and deductible, and risk management information, claims adjustment, actuarial and other services required for the sound administration of the City's risk financing program.
Provision for Real Property Tax Refunds	Funds the City's real property tax refunds (to property owners).
Provision for Matching City Funds Required by Federal and State Grants	Funds matching funding requirements of new unanticipated Federal and State grants.
Provision for One-Time Rental Assistance Payment	Funds a one-time \$150 rental assistance payment for qualified persons.
Provision for Electricity	Funds electricity costs that exceed amounts appropriated in departmental budgets
Provision for Other Energy Costs	Funds other energy costs other than electricity that exceed amounts appropriated in departmental budgets.

Funds are provided for the payment of retirement system, pension, FICA tax, workers' compensation, unemployment compensation, health fund,

judgments and losses, risk management and other costs.

## FY2008 Highlights

**Health Benefits Contributions**— Reflects a 13% increase based primarily on estimates by the Hawaii Employer-Union Health Benefits Trust Fund.

**Employees Retirement System** — Reflects 15.75% of salaries for Fire and Police personnel and 13.75% of salaries for all other employees.

**One-Time Rental Assistance Payment** — Reflects a \$150 one-time rental assistance payment for qualified persons.

**Provision for Salary Adjustments and Accrued Vacation Pay** — Reflects estimated pay raises and fringe benefit requirements for collective bargaining units and others.

## Executive Budget

Activity	Proposed Budget for Fiscal Year 2008				
	Expended FY2006	Appropriated FY 2007	Current Services	Budget Issues	Total
Retirement System Contributions	\$ 61,267,685	\$ 66,905,406	\$ 66,975,000	\$ -	\$ 66,975,000
Pension Contributions	29,933	50,000	30,000	-	30,000
FICA Tax	19,508,513	21,062,462	21,424,000	-	21,424,000
Workers' Compensation	8,526,239	12,000,000	12,000,000	-	12,000,000
Unemployment Compensation	310,938	494,245	322,000	-	322,000
Health Benefits Contributions	71,200,782	75,970,764	85,633,000	-	85,633,000
Provision for Salary Adjustments and Accrued Vacation Pay	-	3,328,000	26,453,000	-	26,453,000
Provision for Judgments & Losses	4,200,000	10,867,000	9,400,000	-	9,400,000
Provision for Risk Management	6,155,053	7,098,500	7,796,000	-	7,796,000
Provision for Real Property Tax Refunds	33,114	-	-	-	-
Provision for One-Time Rental Assistance Payment	-	-	11,000,000	-	11,000,000
Provision for Matching City Funds Required by Federal and State Grants	-	1,000,000	1,000,000	-	1,000,000
Provision for Electricity	-	2,407,793	-	-	-
Provision for Other Energy Costs	-	9,357,136	-	-	-
<b>Total</b>	<b>\$ 171,232,257</b>	<b>\$ 210,541,306</b>	<b>\$ 242,033,000</b>	<b>\$ -</b>	<b>\$ 242,033,000</b>
<i>Source of Funds</i>					
General Fund	\$ 132,382,375	\$ 154,968,577	\$ 181,077,000	\$ -	\$ 181,077,000
Highway Fund	13,049,117	16,411,173	15,737,000	-	15,737,000
Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	-	-	415,000	-	415,000
Transit Fund	-	-	705,000	-	705,000
Sewer Fund	11,244,646	13,012,022	13,740,000	-	13,740,000
Bus Transportation Fund	-	7,996,408	66,000	-	66,000
Liquor Commission Fund	618,591	741,818	800,000	-	800,000
Rental Assistance Fund	-	-	11,000,000	-	11,000,000
Special Events Fund	2,452,597	3,154,037	3,044,000	-	3,044,000
Hanauma Bay Nature Preserve Fund	288,995	367,289	588,000	-	588,000
Solid Waste Special Fund	9,383,467	11,571,570	12,808,000	-	12,808,000
Golf Fund	1,812,469	2,318,412	2,053,000	-	2,053,000
<b>Total</b>	<b>\$ 171,232,257</b>	<b>\$ 210,541,306</b>	<b>\$ 242,033,000</b>	<b>\$ -</b>	<b>\$ 242,033,000</b>

## Debt Service

Debt service funds are provided for the payment of short/long-term debt service costs. The budgeted debt service amount is provided to pay currently outstanding debt and for the planned issuance of those bonds that are authorized but unissued. The planned issuance may include specific projects in the Capital Program. Projected debt service costs beyond fiscal year 2008 relate to the City's six-year Capital Program and Budget and are reflected in

the Multi-year Financial Outlook. Actual debt service costs will be determined by the actual size of the bond issue, market conditions, the timing of bond issuances and cash requirements.

Debt service payments on general obligation bonds and revenue bonds issued to fund capital improvement projects are reflected in the operating budget.

### Executive Program Highlights for the Fiscal Year 2008

One general obligation bond issue totaling \$200 million and one sewer revenue bond issue of \$229 million are programmed for fiscal year 2008. Approximately \$451.9 million in general obligation

bonds and \$372.4 million in sewer revenue bonds are authorized and unissued as of December 31, 2006.

### Executive Budget

		Proposed Budget for Fiscal Year 2008				
		Expended FY 2006	Appropriated FY 2007	Current Services	Budget Issues	Total
<b>General Fund</b>						
	Bond Principal and Interest	\$173,026,869	\$200,244,816	\$211,227,000	\$—	\$211,227,000
	Other Debt Principal and Interest	359,220	359,221	360,000	—	360,000
	Tax Exempt Commercial Paper	2,828,637	9,680,000	17,376,000	—	17,376,000
	<b>Total (General Fund)</b>	<b>\$176,214,726</b>	<b>\$210,284,037</b>	<b>\$228,963,000</b>	<b>\$—</b>	<b>\$228,963,000</b>
<b>Sewer Fund</b>						
	Sewer Revenue Bond Principal and Interest	\$26,121,402	\$47,520,528	\$65,222,000	\$—	\$65,222,000
	<b>Total Debt Service</b>	<b>\$202,336,128</b>	<b>\$257,804,565</b>	<b>\$294,185,000</b>	<b>\$—</b>	<b>\$294,185,000</b>

The sustained growth of the City in the past has required it to rely on general obligation bonds as a major source of financing for its capital improvement projects. In fiscal year 2008, the City will current refund \$8.8 million of its sewer reimbursable general obligation debt service.

The City will continue to finance wastewater projects with the issuance of wastewater revenue bonds. This approach will require more accountability from the Department of Environmental Services on managing costs and determining sewer service charge rates.

## STATEMENT OF LEGAL DEBT MARGIN

### December 31, 2006

<b>Gross Assessed Valuation of Real Property, January 31, 2007</b>	<b>\$ 191,491,947,900</b>
Less Exempt Valuation	22,740,584,700
<b>Assessor's Net Taxable Valuation</b>	<b>\$ 168,751,363,200</b>
Less Valuation on Appeal	3,453,264,787
<b>Taxpayers' Valuation</b>	<b>\$ 165,298,098,413</b>
Add 50 percent of Valuations on Appeal	1,726,632,394
<b>Net Assessed Valuation of Taxable Real Property for Rate Purposes</b>	<b>\$ 167,024,730,807</b>
<b>Debt Limit -- 15 percent of Net Assessed Valuation of Taxable Real Property</b>	<b>\$ 25,053,709,621</b>
Less Net Funded and Other Indebtedness	1,703,962,533
<b>Legal Debt Margin</b>	<b>\$ 23,349,747,088</b>
Less Bonds Authorized and Unissued	451,899,908
<b>Net Legal Debt Margin</b>	<b>\$ 22,897,847,180</b>

The City's ability to pay its debt is determined by comparing net funded and other debt to net assessed valuation of taxable real property. Funded debt is debt for which the City has pledged its full faith and credit. Net funded debt is debt minus self-supporting debt, such as revenue bonds. Bond rating agencies recommend that net funded and other debt not exceed 5 percent of net assessed valuation. The current ratio is less than 2 percent.

\* The State Constitution limits the City's funded debt to 15 percent of the net assessed valuation of taxable real property. Based on the above figures, the ratio of net funded debt to net assessed valuation is 1.02 percent.

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# Revenues

# Detailed Statement of Revenues and Surplus

## Budget Basis

The accounts of the City are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures. Government resources are allocated to and accounted for

in individual funds based upon the purposes for which the resources are to be spent and the means by which spending activities are controlled.

The City's accounting records for the governmental funds and expendable trust and agency funds are maintained on an accrual basis.

## Budgeted Revenues

Budgeted revenues are based on estimates of the financial resources used for financing operations and development of new facilities. Tax revenues are relatively stable and predictable. Fee schedules, historical trends, and economic and demographic patterns largely determine levels of other revenues.

The comparative revenue schedules that follow generally reflect prior years' trends even though some may be irregular. In large part, revenue projections are a continuation of these trends.

## Major Revenue Sources

### General Fund

**Real Property Tax** — Tax on real property (land and improvements). Assessed valuation is 100 percent of fair market value. Maximum exemption for owner-occupied homes is \$80,000 with a higher exemption of \$120,000 allowed for those 65 years of age and older. Rates are set for various classes of property.

**Transient Accommodations Tax** — Tax rate of 7.25 percent, with 44.8 percent being distributed to the four counties, the City and County receives 44.1 percent of the Counties' share.

**Public Service Company Tax** — The County receives 1.885 percent of public service companies' gross income.

### Highway Fund

**Fuel Tax** — Tax (16-1/2¢ per gallon effective July 1, 1989) imposed on liquid fuels sold or used within the City's jurisdiction, except that it does not apply to aviation fuel; on diesel fuel it is imposed only on that portion used on public highways.

**Vehicle Weight Tax** — Tax on the net weight of all vehicles used on the public highways. The following tax rates are effective January 1, 2006:

- Passenger vehicles and noncommercial vehicles not exceeding 6,500 pound (automobiles, buses and ambulances) — 3¢ per pound (net weight).
- Motor vehicles and other vehicles designed for other than carrying passengers (trucks, truck-tractors, road tractors, trailers and semi-trailers) — 3-1/2¢ per pound (net weight).

**Public Utility Franchise Tax** — Tax on electric power and gas companies — but not telephone or cable television companies — equal to 2-1/2 percent of the companies' gross receipts for sales.

### Transit Fund

**Excise Surcharge-Transit** — Tax rate of .5 percent on gross proceeds or gross income taxable under Chapter 237 of the Hawaii Revised Statutes.

## Major Revenue Sources (Continued)

### Sewer Fund

Sewer Service Charge — The following are basic charges effective July 1, 2007: subject to proposed sewer service charge increases:

<b>Residential:</b>	
Single family and duplex dwellings per dwelling unit per month:	
Monthly base charge	\$37.59
Monthly usage charge per 1,000 gallons over 2,000 gallons	1.59
Multiple unit dwellings per dwelling unit per month:	
Monthly base charge	\$26.32
Monthly usage charge per 1,000 gallons over 2,000 gallons	1.59
<b>Non-residential:</b>	
Various rates based on water usage or wastewater discharge.	

### Solid Waste Special Fund

The following charges for the disposal of refuse and other solid wastes delivered to disposal facilities by any business or any federal or state agency have been in effect as of January 1, 2005.

H-Power Facility (per ton)	\$81.00
Transfer Stations (per ton)	110.60
Landfills (per ton)	81.00

### Bus Transportation Fund

Bus Fares — The following charges have been in effect since October 2003.

Adult cash fare	\$2.00
Youth cash fare	1.00
Senior cash fare	1.00
Disabled cash fare	1.00
Adult monthly pass	40.00
Youth monthly pass	20.00
Senior monthly pass	5.00
Disabled monthly pass	5.00
Adult annual pass	440.00
Youth annual pass	220.00
Senior annual pass	30.00
Disabled annual pass	30.00
Senior/Disabled ID Card	10.00

# Detailed Statement of Revenues and Surplus

## General Fund (110)

This fund accounts for all financial resources except those required to be accounted for in another fund. The major revenue source in the General Fund is the real property tax.

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Taxes</b>			
Real Property Taxes - Current Year	\$ 587,717,758	\$ 687,927,800	\$ 779,372,000
Real Property Taxes - Prior Year	3,659,070	3,000,000	3,000,000
Public Service Company Tax	30,364,432	32,391,000	35,439,000
<b>Total — Taxes</b>	<b>\$ 621,741,260</b>	<b>\$ 723,318,800</b>	<b>\$ 817,811,000</b>
<b>Licenses and Permits</b>			
Auctioneer & Pawn Broker	5,900	6,000	6,000
Firearms	2,177	2,350	2,350
Second-Hand & Junk Dealer	13,092	14,200	14,200
Used Motor Vehicle Parts Dealer	934	1,080	1,080
Wreck Salvage Rebuild Motor Vehicle	766	740	740
Peddler/Itinerant Vendor	2,149	2,640	2,640
Tear Gas/Other Noxious Substances	175	150	150
Scrap Dealers	500	400	400
HPD Alarm Permits	169,100	172,000	172,000
Refuse Collector-License	6,458	9,500	9,500
Glass Recycler	300	300	300
Regis-Third Party Reviewer	900	900	900
Building Permits	13,732,044	13,500,000	13,500,000
Signs	41,066	40,000	40,000
Grading Excavation & Fill	225	0	0
Motor Vehicle Plate Fees	660,957	626,160	626,160
Motor Vehicle Special Number Plate Fee	744,794	761,300	761,300
Motor Vehicle Tag Fees	348,925	365,300	365,300
Motor Vehicle Transfer Fee & Penalty	2,984,680	3,023,600	3,023,600
Duplicate Register/Ownership Certificate	230,500	234,900	234,900
Tax Liens	325	350	350
Correction Fees	10,320	5,000	5,000
Motor Vehicle Registration - Annual Fee	13,334,395	13,650,000	13,693,000
Reconstruction Inspection Fees	0	31,440	31,440
Passenger & Freight Vehicle License	71,456	78,000	78,000
Nonresident Vehicle Permit	20,670	21,300	21,300
Motor Vehicle Drivers License	2,944,527	3,681,550	2,245,650

# Detailed Statement of Revenues and Surplus

General Fund (110)

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Licenses and Permits</b>			
Dog Licenses	231,756	241,660	241,660
Dog Tag Fees	8,678	8,720	8,720
Easement Grants	62,297	25,000	25,000
Newsstands	61,806	61,810	61,810
Telephone Enclosures	1,524	0	0
Dispensing Rack	15,618	15,620	136,320
Excavation/Repair-Street & Sidewalk	90	0	0
Fire Code Permit & License	390,915	395,000	400,000
Fireworks License Fees	119,500	130,000	135,000
<b>Total — Licenses and Permits</b>	<b>\$ 36,219,519</b>	<b>\$ 37,106,970</b>	<b>\$ 35,844,770</b>
<b>Intergovernmental Revenue</b>			
Civil Defense PI-85-606	\$ 109,810	\$ 0	\$ 0
Transient Accommodation Tax	43,121,273	43,584,000	45,834,000
Excise Surcharge-Transit	0	45,000,000	135,000,000
Fish And Wildlife Svcs	37,654	22,300	22,300
NACO 2005 Conf-HSAC	37,311	0	0
NACO 2005 Conf Hawaii County	85,174	0	0
NACO 2005 Conf Maui County	85,167	0	0
NACO 2005 Conf Kauai County	42,587	0	0
<b>Total — Intergovernmental Revenue</b>	<b>\$ 43,518,976</b>	<b>\$ 88,606,300</b>	<b>\$ 180,856,300</b>
<b>Charges for Services</b>			
Duplication-Master Tapes	\$ 44,517	\$ 23,000	\$ 23,000
Data Proc Svc-State	601,482	600,000	600,000
Data Proc Svc-US Govt	4,925	4,000	4,000
Data Proc Svc-Othr County	267,460	260,000	260,000
Legal Services (BWS)	27,500	30,000	30,000
Svc Fee-Dishonored Checks	19,120	22,300	22,300
Band Collection	2,400	3,600	3,600
Sale Of Gasoline And Oil	172,924	185,000	185,000
GSA-Sale Of Gas & Oil	6,969	10,000	10,000
Subdivision Fees	153,450	150,000	150,000
Zoning Reg Applcn Fees	215,153	215,000	215,000
Nomination Fees	275	550	2,925
Witness Fees	82	0	0
Nonconformance Certificate Renewal	0	360,000	0
Plan Review Fee	1,218,619	1,300,000	1,300,000
Adm Fee-Multi-Family Housing Program	130,275	130,000	130,000
Exam Fees-Spec Inspectors	775	700	700
Reg Fees-Spec Inspectors	440	1,000	1,000
Military Housing Fee in Lieu of RPT	526,352	580,000	580,000
Zoning/Flood Clearance Fee	40,975	40,000	40,000
Charges For Publications	38	100	100

General Fund

# Detailed Statement of Revenues and Surplus

## General Fund (110)

General Fund

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Charges for Services</b>			
Duplicate Copy-Any Record	118,870	119,255	119,355
Abstract Of Information	1,383	0	0
Copy-Map, Plan, Diagram	9,587	8,100	8,000
Photo/Photo Enlargement	1,264	1,000	1,000
Certificate Voter Registration	221	100	100
Voter Registration Lists	3,506	5,000	2,000
Medical Examiner's Report	2,629	3,000	3,000
Certificate-Correctness of Information	53	110	110
Survey	1,000	1,000	1,000
Property Tax Record Search	1,212	1,200	1,200
HPD Alarm Service Charges	106,850	100,000	100,000
Attendant Services	264,873	250,000	265,000
Spay-Neuter Service	345,260	315,900	315,900
Kitchen & Facility Usage	9,655	0	0
Other - Misc Services	7,470	650	650
Taxi/Pedicab Drivers Cert	38,990	42,000	42,000
HPD Special Duty Fees	177,182	180,000	180,000
Electrical Inspection	612	600	600
Bldg Code Variance/Appeal	101	100	100
City Employees Parking	438,446	450,000	450,000
HPD Parking Lot	129,513	130,000	130,000
Scuba And Snorkeling	21,900	19,000	31,000
Windsurfing	2,440	4,200	4,200
Commercial Filming	28,250	24,000	27,000
Summer Fun Program	189,375	245,000	200,000
Fall And Spring Programs	33,000	0	0
Foster Botanic Garden	110,634	251,800	253,800
Fees For Community Garden	33,025	80,000	80,000
<b>Total — Charges for Services</b>	<b>\$ 5,511,032</b>	<b>\$ 6,147,265</b>	<b>\$ 5,773,640</b>
<b>Fines and Forfeits</b>			
Fines-Overdue Books	\$ 584	\$ 300	\$ 300
HPD Alarm Fines	73,285	65,000	65,000
Fines-Viol Bldg Elec Etc	195,005	200,000	200,000
Liquidated Contr Damages	19,150	0	0
Forfeiture Of Seized Prop	131,197	75,000	75,000
Forf-Prem Conversion Plan	1,245	0	0
<b>Total — Fines and Forfeits</b>	<b>\$ 420,466</b>	<b>\$ 340,300</b>	<b>\$ 340,300</b>

# Detailed Statement of Revenues and Surplus

General Fund (110)

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
Miscellaneous Revenues			
Investments	\$ 11,574,207	\$ 14,710,000	\$ 14,710,000
Other Sources	46,451	0	0
Rental Units (City Prop)	220,644	193,056	192,180
Rental Units (HCD Prop)	205,613	205,000	205,000
Rental-Sec 8 Hsg Assist	131,803	132,000	132,000
Rental-Amb Facil-Fire Stn	63,900	63,900	63,900
Beach Properties	1	0	0
Other - Rental-Park/Recrtn Facility	1,391	0	0
Perquisite Housing	18,892	21,643	22,725
Rental Of Equipment	4,015	8,500	8,500
Rental For Use Of Land	74,097	52,700	55,000
Chinatown Comm Svc Ctr	12,441	0	0
Telcom Facility Rental	0	100,000	126,300
Tennis Court Concession	61,011	0	0
Public Pay Phone Conces	2,434	0	0
Land	298,740	25,000	25,000
Equipment	93,213	225,000	225,000
Other - Comp-Loss of Fixed Asset	10,388	0	0
Other - Escheats	474,998	499,000	499,000
Contributions to the City	305	0	0
Police Department	7,439	5,000	5,000
Developers' Premium - Royal Kunia Golf	48,554	50,000	50,000
Recov-Overhead Charges	169,559	186,047	190,252
Recov Of Utility Charges	15,357	12,900	12,900
Recov-Workers' Comp Paymt	221,775	450,000	450,000
Recov-Overtime Inspection	835	0	0
Recov-Moving Expense	715	800	800
Recov-Court Ordered Restitution	6,395	0	0
Misc Recov,Collect,Etc	70,971	100	100
Recov State Fam Supp Prgm	839,890	757,842	795,734
Recov State-Emerg Amb Svc	23,223,210	25,463,030	28,938,549
Recov-Real Prop Tax Svc	160,700	150,000	150,000
Recov State-Motor Vehicle	809,805	884,700	884,700
Recov Work Comp-3rd Party	50,725	50,000	50,000
Recov-State-CommI Drv Lic	382,405	492,530	492,530
Recov-Debt Svc WF/Refuse	5,180,518	7,361,810	7,932,000
Recov Debt SV-SWDF Sp Fd	25,059,204	25,018,515	24,980,000
Recov Debt Svc-Hsg Sp Fd	10,657,023	10,658,203	10,267,000
Recov Debt Svc-Swr Fund	9,811,682	9,171,541	7,649,000
Reimb State-Fireboat Oper	1,262,935	1,896,829	2,600,000
Reimb State-HPD Civil Def	21,900	29,000	29,000
Reimb State-Mv Insp Prgm	595,631	633,780	633,780
Reimb Of Admin Cost-Ewa	43,985	50,000	50,000

General Fund

# Detailed Statement of Revenues and Surplus

## General Fund (110)

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Miscellaneous Revenues</b>			
Reimb From Org. Plates	0	12,100	12,100
Towing Service Premiums	573,535	575,000	575,000
Other Sundry Realization	122,637	0	0
Sundry Refunds-Prior Exp	3,194,122	1,093,801	1,095,000
Sundry Refunds-Curr Exp	186,615	50,000	50,000
Sundry Refund-PCard Rebate	41,586	0	0
Vacation Accum Deposits	177,019	25,000	25,000
Misc Rev/Cash Over/Short	159,552	0	0
Auction Sale-Impound Veh	119,800	104,860	104,860
Auction Sale-Unclaim Prop	50,845	42,000	42,000
Sale-Other Mtls & Suppl	595	4,450	4,450
Sale Of Books	18,250	0	0
Sale Of Scrap Materials	160	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 96,580,473</b>	<b>\$ 101,465,637</b>	<b>\$ 104,334,360</b>
<b>Revolving Fund Revenues</b>			
Repay Dchd Loans-Others	\$ 400	\$ 0	\$ 0
<b>Total — Revolving Fund Revenues</b>	<b>\$ 400</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Non-Revenue Receipts</b>			
Recov Swr Fd(WWM Radio)	\$ 35,000	\$ 35,000	\$ 35,000
Recov-Debt Svc Golf Fd	8,266,878	8,055,282	7,796,000
Recov D/S-Spec Events Fd	5,464,587	6,302,550	6,218,000
Recov D/S-Hanauma Bay Fd	1,582,941	1,559,979	1,577,000
Recov Debt Svc-Hwy Fund	28,109,370	42,777,865	47,652,000
Recov Case-Spec Events Fd	823,000	990,000	1,021,000
Recov Case-Hanauma Bay Fd	236,900	231,200	300,200
Recov Case - Hwy Beaut Fd	147,700	164,400	155,500
Recov Case - Sw Sp Fd	7,295,600	9,368,300	10,674,500
Recov Case-Golf Fund	929,300	980,800	998,500
Recov Case-Hwy Fund	7,349,200	8,378,500	8,804,600
Recov Case-Sewer Fund	6,455,000	6,523,800	7,561,400
Recov Case-Liquor Comm Fd	180,800	206,200	218,000
Recov Case - Bikeway Fd	21,400	21,500	56,200
Recovery Case-BWS	0	3,300,000	3,300,000
Recov Case-Rental Asst Fd	11,700	11,700	11,700
Trans Fr Ref Gnl Ac-Rent	263,500	263,500	263,500
Trf-Liq Comm Fund	100,000	100,000	100,000
Trf-Sewer Fund For Rent	472,500	472,500	472,500
<b>Total — Non-Revenue Receipts</b>	<b>\$ 67,745,376</b>	<b>\$ 89,743,076</b>	<b>\$ 97,215,600</b>
<b>Unreserved Fund Balance</b>	<b>\$ 57,364,071</b>	<b>\$ 76,603,665</b>	<b>\$ 84,930,792</b>
<b>Interfund Transfer</b>	<b>\$(130,344,535)</b>	<b>\$(207,666,590)</b>	<b>\$(398,576,327)</b>

# Detailed Statement of Revenues and Surplus

General Fund (110)

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
Total — General Fund	\$ 798,757,038	\$ 915,665,423	\$ 928,530,435

General Fund

# Detailed Statement of Revenues and Surplus

## Highway Fund (120)

This fund accounts for the disposition of proceeds from special revenues earmarked by law for highway and related activities. Major revenue sources include the City fuel tax, vehicle weight tax, and public utility franchise tax.

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Taxes</b>			
Hawaiian Electric Company	\$ 29,497,751	\$ 33,959,926	\$ 36,300,000
GASCO Inc	1,933,332	2,087,693	2,088,000
Fuel Tax - Current Year	52,385,253	53,040,000	53,687,000
<b>Total — Taxes</b>	<b>\$ 83,816,336</b>	<b>\$ 89,087,619</b>	<b>\$ 92,075,000</b>
<b>Licenses and Permits</b>			
Storm Drain Connection Fee	6,750	7,000	7,000
Non-Storm Water Discharge Permit	300	0	0
Grading Excavation & Fill	248,697	250,000	250,000
Motor Vehicle Weight Tax	57,903,381	65,430,680	64,530,000
Delinquent Motor Vehicle Weight Tax Penalty	823,597	832,670	832,670
Other Vehicle Weight Tax	1,937,885	2,258,160	2,258,160
Delinquent Other Vehicle Weight Tax Penalty	44,032	44,440	44,440
Taxi Stand Permit Fee	8,370	8,370	8,370
Taxi Stand Decals	96	100	100
Freight Curb Load Zone-Permit	213,837	229,510	229,510
Freight Curb Load Zone-Decals	9,474	9,500	9,500
Pass Loading Zone-Permit	12,681	13,300	13,300
Pass Loading Zone-Decals	554	550	550
Excavation/Repair-Street & Sidewalk	87,467	85,000	85,000
<b>Total — Licenses and Permits</b>	<b>\$ 61,297,121</b>	<b>\$ 69,169,280</b>	<b>\$ 68,268,600</b>
<b>Intergovernmental Revenue</b>			
NPDES Phase II Workshops	0	60,000	0
FHWA Traffic Control System	0	150,000	200,000
FHWA-Bridge Inspections	0	0	280,000
<b>Total — Intergovernmental Revenue</b>	<b>\$ 0</b>	<b>\$ 210,000</b>	<b>\$ 480,000</b>
<b>Charges for Services</b>			
Sale Of Gasoline And Oil	\$ 68	\$ 0	\$ 0
GSA-Sale Of Gas & Oil	540	0	0
Witness Fees	8	0	0
Sidewalk Specs File Fee	11,400	12,000	12,000
Driveway Specs File Fee	2,500	3,000	3,000
Duplicate Copy-Any Record	147	650	650
Copy-Map, Plan, Diagram	106	0	0
Sidewalk Area Cleaning	0	500	500
Sidewalk Repair	37,342	39,880	41,900
Other - Street & Sidewalk Charges	0	500	500
Parking Placards	3,900	500	500

# Detailed Statement of Revenues and Surplus

Highway Fund (120)

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Charges for Services</b>			
Street Parking Meter	3,180,747	3,400,000	3,400,000
Frm Damaged Parking Meter	3,604	3,000	3,000
Kuhio-Kaiolu Parking Lot	139,876	10,000	10,000
Kaimuki Parking Lot #1	0	0	41,670
Kaimuki Parking Lot	855,211	588,000	214,000
Kailua Parking Lot	214,433	225,000	225,000
Kalakaua Parking Lot	149,604	149,000	149,000
Zoo Parking Lot	260,347	270,000	270,000
Civic Center Parking Lot	120,592	126,000	126,000
Parking Chgs - Salt Lake-	45,521	45,000	45,000
Parking Charges-Palace Sq	92,738	93,000	93,000
HPD Parking Lot	15,424	16,000	16,000
Kailua Elderly Hsg P/Lot	103,963	110,000	110,000
Lamppost Banner Display	10,885	12,000	12,000
<b>Total — Charges for Services</b>	<b>\$ 5,248,956</b>	<b>\$ 5,104,030</b>	<b>\$ 4,773,720</b>
<b>Fines and Forfeits</b>			
Fines-Storm Water	\$ 12,000	\$ 60,000	\$ 80,000
<b>Total — Fines and Forfeits</b>	<b>\$ 12,000</b>	<b>\$ 60,000</b>	<b>\$ 80,000</b>
<b>Miscellaneous Revenues</b>			
Kekaulike Dia Hd Blk Pkg	\$ 38,392	\$ 59,544	\$ 59,544
Marin Tower Pkg Garage	291,665	378,206	378,206
Harbor Court Garage	385,084	390,622	390,622
Other Sources	1,277	0	0
Rental For Use Of Land	53,030	57,550	60,000
Kukui Plaza Garage	690,596	709,988	709,988
Smith-Beretania Parking	106,826	125,000	125,000
Land	0	25,000	25,000
Equipment	50	0	0
Other - Sale of Fixed Asset	2,130	0	0
Recov-Damaged St Lights	169,167	150,000	150,000
Recov-Damaged Traf Signal	65,821	80,000	80,000
Recovery Of Traffic Signs	189	440	460
Other - Comp-Loss of Fixed Asset	490	500	500
Recov For Graffiti Loss	496	500	500
For Storm Drain Projects	0	2,000	2,000
Traffic Control Sys Impts	4,165	0	0

# Detailed Statement of Revenues and Surplus

## Highway Fund (120)

Highway Fund

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
Miscellaneous Revenues			
Recov-Overhead Charges	7,537	10,240	10,760
Recov-Overtime Inspection	24,736	5,200	5,200
Recov-Court Ordered Restitution	3,429	0	0
Recov Work Comp-3rd Party	10,000	0	0
Reimb State-Traf Sig Main	352,246	320,000	350,000
Sundry Refunds-Prior Exp	48,234	108,000	63,000
Sundry Refunds-Curr Exp	136,101	500	500
Vacation Accum Deposits	63,043	3,700	3,900
Sale Of Scrap Materials	16,672	10,000	10,000
<b>Total — Miscellaneous Revenues</b>	<b>\$ 2,471,376</b>	<b>\$ 2,436,990</b>	<b>\$ 2,425,180</b>
<b>Unreserved Fund Balance</b>	<b>\$ 16,598,494</b>	<b>\$ 23,303,146</b>	<b>\$ 16,793,753</b>
<b>Interfund Transfer</b>	<b>\$(77,293,524)</b>	<b>\$(96,802,050)</b>	<b>\$(98,024,187)</b>
<b>Total — Highway Fund</b>	<b>\$ 92,150,759</b>	<b>\$ 92,569,015</b>	<b>\$ 86,872,066</b>

## Detailed Statement of Revenues and Surplus

### Highway Beautification Fund (130)

The Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund accounts for receipts (\$5.00 per vehicle) collected for each certificate of registration. These monies are expended primarily for the beautification of highways under the jurisdiction of the City and the disposition of abandoned vehicles.

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Charges for Services</b>			
Hwy Beautification Fees	\$ 3,023,915	\$ 3,052,950	\$ 2,982,950
<b>Total — Charges for Services</b>	<b>\$ 3,023,915</b>	<b>\$ 3,052,950</b>	<b>\$ 2,982,950</b>
<b>Miscellaneous Revenues</b>			
Vacation Accum Deposits	2,681	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 2,681</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Non-Revenue Receipts</b>			
Transfer Fr General Fd	\$ 0	\$ 0	\$ 237,284
<b>Total — Non-Revenue Receipts</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 237,284</b>
<b>Unreserved Fund Balance</b>	<b>\$ 191,979</b>	<b>\$ 443,603</b>	<b>\$ 44,721</b>
<b>Interfund Transfer</b>	<b>\$ (147,700)</b>	<b>\$ (164,400)</b>	<b>\$ (275,500)</b>
<b>Total — Highway Beautification Fund</b>	<b>\$ 3,070,875</b>	<b>\$ 3,332,153</b>	<b>\$ 2,989,455</b>

## Detailed Statement of Revenues and Surplus

### Bikeway Fund (140)

This fund accounts for receipts from the bicycle registration fee of \$15.00 which is earmarked for operating costs and acquisition, design, construction, improvement, repair and maintenance costs related to bike-ways, including the installation and repair of storm drains and bridges.

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Licenses and Permits</b>			
Bicycle Licenses	\$ 423,312	\$ 455,100	\$ 455,100
<b>Total — Licenses and Permits</b>	<b>\$ 423,312</b>	<b>\$ 455,100</b>	<b>\$ 455,100</b>
<b>Non-Revenue Receipts</b>			
Trfr-Capital Projects Fd	\$ 123,000	\$ 0	\$ 0
<b>Total — Non-Revenue Receipts</b>	<b>\$ 123,000</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Unreserved Fund Balance</b>	<b>\$ 543,980</b>	<b>\$ 314,187</b>	<b>\$ 730,327</b>
<b>Interfund Transfer</b>	<b>\$ (21,400)</b>	<b>\$ (21,500)</b>	<b>\$ (56,200)</b>
<b>Total — Bikeway Fund</b>	<b>\$ 1,068,892</b>	<b>\$ 747,787</b>	<b>\$ 1,129,227</b>

## Detailed Statement of Revenues and Surplus

### Parks and Playgrounds Fund (150)

This fund accounts for all monies received in lieu of providing land in perpetuity or dedicating land, together with facilities for park and playground purposes. These monies must be expended for the purchase of land for parks and playgrounds, purchase of park and playground equipment, and/or other improvement of existing parks and playgrounds.

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Miscellaneous Revenues</b>			
Subdividers-Park/Playgrnd	\$ 340,702	\$ 617,685	\$ 0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 340,702</b>	<b>\$ 617,685</b>	<b>\$ 0</b>
<b>Non-Revenue Receipts</b>			
Trfr-Capital Projects Fd	\$ 805,364	\$ 0	\$ 0
<b>Total — Non-Revenue Receipts</b>	<b>\$ 805,364</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Unreserved Fund Balance</b>	<b>\$ 2,744,742</b>	<b>\$ 3,404,808</b>	<b>\$ 2,070,973</b>
<b>Total — Parks and Playgrounds Fund</b>	<b>\$ 3,890,808</b>	<b>\$ 4,022,493</b>	<b>\$ 2,070,973</b>

## Detailed Statement of Revenues and Surplus

### Federal Revenue Sharing Fund (160)

This fund accounts for all monies received from the Federal Government under the State and Local Fiscal Assistance Act of 1972 and expended for the purposes authorized by the provisions of the Act. The expiration date for revenue sharing entitlement payments was September 30, 1986. Prior years' lapses account for the amount available in fiscal year.

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
Unreserved Fund Balance	\$ 47,189	\$ 47,190	\$ 0
<b>Total — Federal Revenue Sharing Fund</b>	<b>\$ 47,189</b>	<b>\$ 47,190</b>	<b>\$ 0</b>

## Detailed Statement of Revenues and Surplus

### Sewer Fund (170)

This fund accounts for all monies received pursuant to the provisions of the Federal Water Pollution Control Act amendments of 1972 and the Hawaii Revised Statutes and expended for the purposes authorized.

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Charges for Services</b>			
Duplicate Copy-Any Record	66	250	100
Sewer Connections	0	5,000	3,000
Sewer Lateral Instal	0	50,000	50,000
Sewer Service Charges	136,746,313	157,390,000	197,280,000
Other - Sewer Charges	6,886	3,000	3,000
Wstwr Sys Facil Chgs	8,822,149	7,880,000	8,110,000
<b>Total — Charges for Services</b>	<b>\$ 145,575,414</b>	<b>\$ 165,328,250</b>	<b>\$ 205,446,100</b>
<b>Fines and Forfeits</b>			
Fines-Indust WW Discharge	\$ 0	\$ 51,000	\$ 5,000
<b>Total — Fines and Forfeits</b>	<b>\$ 0</b>	<b>\$ 51,000</b>	<b>\$ 5,000</b>
<b>Miscellaneous Revenues</b>			
Investments	\$ 3,270,223	\$ 3,300,000	\$ 8,600,000
Equipment	10,420	0	0
Recov-Overtime Inspection	58,941	40,000	20,000
Sundry Refunds-Prior Exp	144,999	0	0
Vacation Accum Deposits	49,900	0	0
Sale-Sewage Effl/Sludge	0	1,100	25,000
<b>Total — Miscellaneous Revenues</b>	<b>\$ 3,534,483</b>	<b>\$ 3,341,100</b>	<b>\$ 8,645,000</b>
<b>Unreserved Fund Balance</b>	<b>\$ (1,573,922)</b>	<b>\$ 22,779,735</b>	<b>\$ 33,703,674</b>
<b>Interfund Transfer</b>	<b>\$(16,774,182)</b>	<b>\$(16,202,841)</b>	<b>\$(19,592,900)</b>
<b>Total — Sewer Fund</b>	<b>\$ 130,761,793</b>	<b>\$ 175,297,244</b>	<b>\$ 228,206,874</b>

# Detailed Statement of Revenues and Surplus

## Bus Transportation Fund (180)

This fund was created for the management, operation, and maintenance of the bus transportation system. All revenues generated or received for these purposes, including City appropriations, are deposited in this fund and expended for such purposes.

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Charges for Services</b>			
Witness Fees	\$ 4	\$ 0	\$ 0
Duplicate Copy-Any Record	92	0	0
Spc Handicap Transp Fares	1,424,810	1,450,000	1,450,000
<b>Total — Charges for Services</b>	<b>\$ 1,424,906</b>	<b>\$ 1,450,000</b>	<b>\$ 1,450,000</b>
<b>Miscellaneous Revenues</b>			
Other Sources	\$ 2	\$ 0	\$ 0
Rental Units (City Prop)	12,675	11,700	11,700
Middle Street Rents	253,660	0	0
Recov-Off Hwy Veh Fuel Tx	4,652	0	0
Sundry Refunds-Prior Exp	497,367	98,000	50,000
Vacation Accum Deposits	37,216	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 805,572</b>	<b>\$ 109,700</b>	<b>\$ 61,700</b>
<b>Utilities or Other Enterprises</b>			
Bus Fare	\$ 40,119,507	\$ 41,500,000	\$ 42,500,000
U-PASS	465,700	0	0
Recovery Of Damages	134,300	0	0
Bus Advertising	118,678	120,000	140,000
OTS-Employee Parking Chge	138,315	134,000	134,000
Bus Royalty Income	3,316	3,000	3,000
Collectable Bus Pass Sale	400	200	200
Other - Bus Transportation	9,892	0	0
<b>Total — Utilities or Other Enterprises</b>	<b>\$ 40,990,108</b>	<b>\$ 41,757,200</b>	<b>\$ 42,777,200</b>
<b>Non-Revenue Receipts</b>			
Bus Subsidy-General Fund	\$ 51,269,426	\$ 60,448,797	\$ 69,040,945
Bus Subsidy-Highway Fund	41,834,954	45,645,685	36,839,587
<b>Total — Non-Revenue Receipts</b>	<b>\$ 93,104,380</b>	<b>\$ 106,094,482</b>	<b>\$ 105,880,532</b>
<b>Unreserved Fund Balance</b>	<b>\$ 2,762,354</b>	<b>\$ 3,706,423</b>	<b>\$ 9,278,366</b>
<b>Total — Bus Transportation Fund</b>	<b>\$ 139,087,320</b>	<b>\$ 153,117,805</b>	<b>\$ 159,447,798</b>

## Detailed Statement of Revenues and Surplus

### Liquor Commission Fund (190)

This fund accounts for all monies collected by as well as received on behalf of the Liquor Commission and used for the operational and administrative costs of the Liquor Commission.

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Licenses and Permits</b>			
Personal Shipment Permit	\$ 248	\$ 240	\$ 240
Basic Liquor License (New License)	75,805	85,000	85,000
Liquor Application Filing Fee	2,600	3,000	3,000
Additional Liquor License (Gross Sale)	1,117,424	1,800,000	1,800,000
Renewal Liquor License	1,802,645	1,810,000	1,810,000
<b>Total — Licenses and Permits</b>	<b>\$ 2,998,722</b>	<b>\$ 3,698,240</b>	<b>\$ 3,698,240</b>
<b>Charges for Services</b>			
Liquor Licensee Change Name	2,890	3,000	3,000
Charge For Photo ID	123,190	120,000	120,000
Charges For Publications	2,830	2,000	2,000
Duplicate Copy-Any Record	1,508	2,000	2,000
<b>Total — Charges for Services</b>	<b>\$ 130,418</b>	<b>\$ 127,000</b>	<b>\$ 127,000</b>
<b>Fines and Forfeits</b>			
Fines-Liquor Commission	\$ 266,470	\$ 200,000	\$ 200,000
<b>Total — Fines and Forfeits</b>	<b>\$ 266,470</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>
<b>Miscellaneous Revenues</b>			
Sundry Refunds-Prior Exp	\$ 119,741	\$ 0	\$ 0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 119,741</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Unreserved Fund Balance</b>	<b>\$ 1,056,750</b>	<b>\$ 1,173,037</b>	<b>\$ 868,875</b>
<b>Interfund Transfer</b>	<b>\$ (280,800)</b>	<b>\$ (306,200)</b>	<b>\$ (498,000)</b>
<b>Total — Liquor Commission Fund</b>	<b>\$ 4,291,301</b>	<b>\$ 4,892,077</b>	<b>\$ 4,396,115</b>

## Detailed Statement of Revenues and Surplus

### Other Post-Employment Benefits Reserve Fund (200)

This fund is used to accumulate, invest, appropriate, and manage funds to meet the costs of providing health care, life insurance and other post-employment benefits to retirees and their dependents.

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Non-Revenue Receipts</b>			
Trans Fr Other Funds	\$ 0	\$ 0	\$ 61,711,000
<b>Total — Non-Revenue Receipts</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 61,711,000</b>
<b>Total — Other Post-Employment Benefits Reserve Fund</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 61,711,000</b>

## Detailed Statement of Revenues and Surplus

### Rental Assistance Fund (203)

This fund accounts for all net receipts from the Hale Pauahi parking structure which are expended for monthly rental assistance payments to landlords on behalf of an eligible applicant.

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Miscellaneous Revenues</b>			
Parking Stalls	\$ 33,488	\$ 0	\$ 0
Other City Facilities	0	0	233,000
<b>Total — Miscellaneous Revenues</b>	<b>\$ 33,488</b>	<b>\$ 0</b>	<b>\$ 233,000</b>
<b>Non-Revenue Receipts</b>			
Transfer Fr General Fd	\$ 0	\$ 0	\$ 11,000,000
<b>Total — Non-Revenue Receipts</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 11,000,000</b>
<b>Unreserved Fund Balance</b>	<b>\$ 896,953</b>	<b>\$ 761,226</b>	<b>\$ 516,526</b>
<b>Interfund Transfer</b>	<b>\$ (11,700)</b>	<b>\$ (11,700)</b>	<b>\$ (11,700)</b>
<b>Total — Rental Assistance Fund</b>	<b>\$ 918,741</b>	<b>\$ 749,526</b>	<b>\$ 11,737,826</b>

# Detailed Statement of Revenues and Surplus

## Zoo Animal Purchase Fund (207)

This fund accounts for the proceeds from the sale of surplus animals from the Honolulu Zoo and all donations made specifically for the purchase of animals. Funds in this account shall be expended for the acquisition on zoo animals to include shipping, insurance, travel, and other related costs.

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Miscellaneous Revenues</b>			
Sale Of Animals	\$ 3,760	\$ 0	\$ 0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 3,760</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Unreserved Fund Balance</b>	<b>\$ 44,258</b>	<b>\$ 35,226</b>	<b>\$ 10,226</b>
<b>Total — Zoo Animal Purchase Fund</b>	<b>\$ 48,018</b>	<b>\$ 35,226</b>	<b>\$ 10,226</b>

## Detailed Statement of Revenues and Surplus

### Hanauma Bay Nature Preserve Fund (230)

This fund accounts for receipts from the entrance and vehicle admission fees to Hanauma Bay Nature Preserve and is earmarked primarily for the operation, maintenance, and improvement of the Nature Preserve.

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Charges for Services</b>			
Hanauma Bay Parking	\$ 206,400	\$ 200,000	\$ 200,000
Hanauma Bay-Admission	3,208,955	3,300,000	3,000,000
<b>Total — Charges for Services</b>	<b>\$ 3,415,355</b>	<b>\$ 3,500,000</b>	<b>\$ 3,200,000</b>
<b>Miscellaneous Revenues</b>			
Hanauma Beach Park Conces	\$ 244,445	\$ 261,000	\$ 261,000
Hanauma Shuttle Bus Svc	34,703	38,412	38,412
Hanauma Snorkling Rental	855,400	789,600	789,600
Hanauma Gift Shop Concessiom	69,356	48,000	48,000
<b>Total — Miscellaneous Revenues</b>	<b>\$ 1,203,904</b>	<b>\$ 1,137,012</b>	<b>\$ 1,137,012</b>
<b>Non-Revenue Receipts</b>			
Transfer Fr General Fd	\$ 500,000	\$ 500,000	\$ 1,166,589
<b>Total — Non-Revenue Receipts</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 1,166,589</b>
<b>Unreserved Fund Balance</b>	<b>\$ 2,545,708</b>	<b>\$ 2,907,554</b>	<b>\$ 3,613,451</b>
<b>Interfund Transfer</b>	<b>\$ (1,819,841)</b>	<b>\$ (1,791,179)</b>	<b>\$ (2,081,200)</b>
<b>Total — Hanauma Bay Nature Preserve Fund</b>	<b>\$ 5,845,126</b>	<b>\$ 6,253,387</b>	<b>\$ 7,035,852</b>

# Detailed Statement of Revenues and Surplus

## Reserve for Fiscal Stability Fund (240)

This fund is designated as a reserve for economic and revenue downturns and emergency situations.

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Non-Revenue Receipts</b>			
Transfer Fr General Fd	\$ 0	\$ 5,000,000	\$ 10,000,000
<b>Total — Non-Revenue Receipts</b>	<b>\$ 0</b>	<b>\$ 5,000,000</b>	<b>\$ 10,000,000</b>
<b>Unreserved Fund Balance</b>	<b>\$ 5,033,600</b>	<b>\$ 5,033,600</b>	<b>\$ 10,033,600</b>
<b>Total — Reserve for Fiscal Stability Fund</b>	<b>\$ 5,033,600</b>	<b>\$ 10,033,600</b>	<b>\$ 20,033,600</b>

Reserve for Fiscal Stability Fund

# Detailed Statement of Revenues and Surplus

## Solid Waste Special Fund (250)

This fund accounts for all revenues derived from the operation of the City's Refuse Division, solid waste disposal programs, glass recycling program, and other recycling programs. All monies placed in this fund are maintained in separate accounts identified with, and expended for, the intended purpose.

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Licenses and Permits</b>			
Refuse Collector-Decal	\$ 856	\$ 800	\$ 800
<b>Total — Licenses and Permits</b>	<b>\$ 856</b>	<b>\$ 800</b>	<b>\$ 800</b>
<b>Intergovernmental Revenue</b>			
Pymt Fr St-Glass Disp Fee	\$ 215,107	\$ 300,000	\$ 300,000
<b>Total — Intergovernmental Revenue</b>	<b>\$ 215,107</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>
<b>Charges for Services</b>			
Duplicate Copy-Any Record	\$ 12	\$ 0	\$ 0
Copy-Map, Plan, Diagram	6	0	0
Bus. Automated Refuse Pu	140	0	0
Prepaid Coll/Disp Charges	211,000	0	0
Business Premises	522,702	540,000	540,000
Disposal Charges	14,051,214	12,246,000	12,505,000
Disp Chgs Surcharge-Other	4,307,746	4,251,000	4,281,000
Disp Chgs Surcharge - C&C	1,459,286	1,647,000	1,647,000
<b>Total — Charges for Services</b>	<b>\$ 20,552,106</b>	<b>\$ 18,684,000</b>	<b>\$ 18,973,000</b>
<b>Miscellaneous Revenues</b>			
Investments	\$ 1,779,620	\$ 1,951,000	\$ 1,951,000
Other Sources	6,684,168	5,268,000	3,933,000
Equipment	54,599	0	0
Recoveries - Others	344,837	0	0
Sundry Refunds-Prior Exp	1,808	0	0
Vacation Accum Deposits	117,796	0	0
Sale-Other Mtls & Suppl	196,439	0	0
Sale-Recy White Led Paper	116	0	0
Waimanalo Gulch Rocks	4,215	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 9,183,598</b>	<b>\$ 7,219,000</b>	<b>\$ 5,884,000</b>
<b>Utilities or Other Enterprises</b>			
Tip Fees-Private Direct	\$ 22,266,326	\$ 24,393,000	\$ 24,393,000
Electrical Energy Revenue	38,886,894	35,788,000	29,541,000
Tip Fees-Other	13,326,933	13,667,000	13,667,000
Principal	17,610,165	16,613,000	17,406,000
S/H Disposal Chrg H-Power	11,410	0	0
Easement-AES Barbers Pt	28,068	25,923	26,000
<b>Total — Utilities or Other Enterprises</b>	<b>\$ 92,129,796</b>	<b>\$ 90,486,923</b>	<b>\$ 85,033,000</b>

# Detailed Statement of Revenues and Surplus

## Solid Waste Special Fund (250)

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Non-Revenue Receipts</b>			
Transfer Fr General Fd	\$ 56,957,318	\$ 72,880,825	\$ 95,364,777
<b>Total — Non-Revenue Receipts</b>	<b>\$ 56,957,318</b>	<b>\$ 72,880,825</b>	<b>\$ 95,364,777</b>
<b>Unreserved Fund Balance</b>	<b>\$ 30,240,032</b>	<b>\$ 39,870,378</b>	<b>\$ 32,528,301</b>
<b>Interfund Transfer</b>	<b>\$(37,798,822)</b>	<b>\$(42,012,125)</b>	<b>\$(47,827,000)</b>
<b>Total — Solid Waste Special Fund (250)</b>	<b>\$ 171,479,991</b>	<b>\$ 187,429,801</b>	<b>\$ 190,256,878</b>

Solid Waste Special Fund

## Detailed Statement of Revenues and Surplus

### Land Conservation Fund (260)

The fund accounts for all gifts, voluntary contributions to the city, and all revenues designated by ordinance or resolution for deposit into the fund. All monies deposited into this fund shall be used to purchase or otherwise acquire lands or property entitlements for natural resource land conservation purposes of the city.

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Miscellaneous Revenues</b>			
From Taxpayers	\$ 120	\$ 0	\$ 0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 120</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Unreserved Fund Balance</b>	<b>\$ 0</b>	<b>\$ 120</b>	<b>\$ 120</b>
<b>Total — Land Conservation Fund</b>	<b>\$ 120</b>	<b>\$ 120</b>	<b>\$ 120</b>

# Detailed Statement of Revenues and Surplus

## Clean Water and Natural Lands Fund (270)

This fund accounts for monies transferred from real property tax revenues to be used to purchase or otherwise acquire real estate or any interest therein for land conservation in the city. The monies may be used for the purposes of: protection of watershed lands to preserve water quality and water supply; preservation of forests, beaches, coastal areas and agricultural lands; public outdoor recreation and education, including access to beaches sand mountains; preservation of historic or cultural important land areas and sites; protection of significant habitats or ecosystems, including buffer zones; conservation of land in order to reduce erosion, floods, landslides, and runoff; and acquisition of public access to public land and open spaces.

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Non-Revenue Receipts</b>			
Transfer Fr General Fd	\$ 0	\$ 0	\$ 3,896,860
<b>Total — Non-Revenue Receipts</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,896,860</b>
<b>Total — Clean Water and Natural Lands Fund</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,896,860</b>

## Detailed Statement of Revenues and Surplus

### Affordable Housing Fund (280)

This fund accounts for monies transferred from real property tax revenues to provide for and maintain affordable housing for persons earning less than fifty percent of the median household income in the city. Monies may be used for: the provision and expansion of affordable housing and suitable living environments principally for persons of low and moderate income through land acquisition, development, construction, and maintenance of affordable housing for sale or for rental, provided that the housing remains affordable in perpetuity.

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Non-Revenue Receipts</b>			
Transfer Fr General Fd	\$ 0	\$ 0	\$ 3,896,860
<b>Total — Non-Revenue Receipts</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,896,860</b>
<b>Total — Affordable Housing Fund</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,896,860</b>

# Detailed Statement of Revenues and Surplus

## Transit Fund (290)

This fund accounts for all monies transferred from the general fund for the county surcharge on state tax and all revenues generated by or received for the transit project. All funds are expended for the operating or capital costs of the transit project.

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Non-Revenue Receipts</b>			
Transfer Fr General Fd	\$ 0	\$ 45,000,000	\$ 135,000,000
<b>Total — Non-Revenue Receipts</b>	<b>\$ 0</b>	<b>\$ 45,000,000</b>	<b>\$ 135,000,000</b>
<b>Unreserved Fund Balance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,399,000</b>
<b>Interfund Transfer</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (233,000)</b>
<b>Total — Transit Fund</b>	<b>\$ 0</b>	<b>\$ 45,000,000</b>	<b>\$ 137,166,000</b>

## Detailed Statement of Revenues and Surplus

### Community Development Fund (310)

This fund accounts for monies provided by the Federal government under the Housing and Community Development Act of 1974, as amended; the National Affordable Housing Act of 1990, as amended; monies generated as program income; and monies carried over from prior years. Funds are expended to carry out the objectives of the Acts. Funds under the HOME program are funded under the Federal Grants Projects Fund beginning in fiscal year 1977.

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Intergovernmental Revenue</b>			
CDBG, PL-93-383	\$ 5,865,522	\$ 10,066,384	\$ 10,066,384
CDBG-Program Income	818,990	293,435	500,000
<b>Total — Intergovernmental Revenue</b>	<b>\$ 6,684,512</b>	<b>\$ 10,359,819</b>	<b>\$ 10,566,384</b>
<b>Charges for Services</b>			
Duplicate Copy-Any Record	\$ 20	\$ 0	\$ 0
<b>Total — Charges for Services</b>	<b>\$ 20</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Unreserved Fund Balance</b>	<b>\$ 1,433,910</b>	<b>\$ 1,898,512</b>	<b>\$ 709,795</b>
<b>Interfund Transfer</b>	<b>\$ 0</b>	<b>\$ (500,000)</b>	<b>\$ 0</b>
<b>Total — Community Development Fund</b>	<b>\$ 8,118,442</b>	<b>\$ 11,758,331</b>	<b>\$ 11,276,179</b>

## Detailed Statement of Revenues and Surplus

### Golf Fund (350)

This fund accounts for all receipts derived from the operation of the City's golf facilities. All funds are expended for the management, operation and maintenance of the municipal golf courses.

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Charges for Services</b>			
Witness Fees	\$ 6	\$ 0	\$ 0
Duplicate Copy-Any Record	3	0	0
Golf Course Fees	5,033,018	5,378,803	5,378,803
<b>Total — Charges for Services</b>	<b>\$ 5,033,027</b>	<b>\$ 5,378,803</b>	<b>\$ 5,378,803</b>
<b>Miscellaneous Revenues</b>			
Golf Course Cart Rentals	2,529,012	2,694,136	2,694,136
Golf Course-Pro Shops	10,260	10,260	10,260
Golf Course Food Concession	119,764	110,688	110,688
Golf Course Driving Range	530,294	524,448	524,448
Sundry Refunds-Prior Exp	359	0	0
Sundry Refunds-Curr Exp	448	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 3,190,137</b>	<b>\$ 3,339,532</b>	<b>\$ 3,339,532</b>
<b>Non-Revenue Receipts</b>			
Transfer Fr General Fd	\$ 10,682,417	\$ 12,048,804	\$ 10,941,236
<b>Total — Non-Revenue Receipts</b>	<b>\$ 10,682,417</b>	<b>\$ 12,048,804</b>	<b>\$ 10,941,236</b>
<b>Unreserved Fund Balance</b>	<b>\$ 659,393</b>	<b>\$ 861,625</b>	<b>\$ 1,308,241</b>
<b>Interfund Transfer</b>	<b>\$ (9,196,178)</b>	<b>\$ (9,036,082)</b>	<b>\$ (9,509,500)</b>
<b>Total — Golf Fund</b>	<b>\$ 10,368,796</b>	<b>\$ 12,592,682</b>	<b>\$ 11,458,312</b>

# Detailed Statement of Revenues and Surplus

## Special Events Fund (360)

This fund accounts for all revenues derived from the operation of the City's auditorium facilities, Waikiki Shell and Honolulu Zoo. All funds are expended for the operation of the Department of Enterprise Services.

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Charges for Services</b>			
Surcharge On Tickets	93,169	97,000	97,000
Commercial Filming	10	0	0
Honolulu Zoo	1,535,710	1,797,350	1,848,300
<b>Total — Charges for Services</b>	<b>\$ 1,628,889</b>	<b>\$ 1,894,350</b>	<b>\$ 1,945,300</b>
<b>Miscellaneous Revenues</b>			
Investments	\$ 74,670	\$ 48,000	\$ 50,000
Rental For Use Of Land	19,200	19,000	20,000
Arena	461,808	545,000	560,000
Pikake Room (Assembly Hall)	48,709	76,000	77,000
Meeting Rooms	141,530	180,000	180,000
Exhibition Hall	380,243	385,000	390,000
Concert Hall	276,481	310,000	315,000
Waikiki Shell	168,641	235,000	240,000
Galleria (Other Area)	10,745	16,000	16,000
Riser And Chair Setup	45,580	250,000	260,000
Chair And Table Setup	113,371	0	0
Stage Setup	57,761	0	0
Moving Equipment	750	0	0
Ushering Service	190,040	243,000	244,000
Spotlight And Sound Setup	83,240	120,000	120,000
Excessive Cleanup	3,718	0	0
Piano	5,640	0	0
Box Office Service	209,494	253,000	258,000
Other Personal Services	81,317	96,000	98,000
Food Conces-Auditoriums	734,426	735,000	745,000
Parking-Auditoriums	1,559,708	1,480,000	1,490,000
Other-Auditoriums	4,028	750	760
Novelty Sales Concess-Aud	67,390	87,000	88,000
Ala Moana Conces-Waikiki	30,000	30,000	30,000
Honolulu Zoo Food Conces	120,000	120,000	120,000
Kailua Park Food Conces	8,800	3,600	3,600
Kapiolani Beach Conces	16,974	17,544	17,544
Waikiki Beach Food Conces	179,624	132,000	132,000
Sandy Beach Mob Fd Conces	6,236	7,404	7,404
Waikiki Surfbd Lockr Conc	59,275	30,000	208,800

# Detailed Statement of Revenues and Surplus

## Special Events Fund (360)

Special Events Fund

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Miscellaneous Revenues</b>			
Pouring Rts-Vending Mach	139,716	111,000	111,000
Koko Head Stables Conces	22,022	24,024	24,024
Waikiki Beach Conces-Othr	955,515	807,636	927,636
Veh-Mounted Food Conces	9,400	9,300	9,300
Automatic Teller Machines	7,200	7,200	7,200
Advertising in Parking Garages	2,897	4,000	4,000
Recov Of Utility Charges	8,800	9,600	9,600
Vacation Accum Deposits	17,161	0	0
Sale Of Scrap Materials	517	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 6,322,627</b>	<b>\$ 6,392,058</b>	<b>\$ 6,763,868</b>
<b>Non-Revenue Receipts</b>			
Transfer Fr General Fd	\$ 0	\$ 11,788,164	\$ 11,179,776
Trf-Special Events Fd	10,935,374	0	0
<b>Total — Non-Revenue Receipts</b>	<b>\$ 10,935,374</b>	<b>\$ 11,788,164</b>	<b>\$ 11,179,776</b>
<b>Unreserved Fund Balance</b>	<b>\$ 579,933</b>	<b>\$ 2,196,109</b>	<b>\$ 1,552,620</b>
<b>Interfund Transfer</b>	<b>\$ (6,287,587)</b>	<b>\$ (7,292,550)</b>	<b>\$ (8,066,000)</b>
<b>Total — Special Events Fund</b>	<b>\$ 13,179,236</b>	<b>\$ 14,978,131</b>	<b>\$ 13,375,564</b>

## Detailed Statement of Revenues and Surplus

### Farmers Home Admin Loan Fund (370)

This fund accounts for all proceeds from the issuance and sale of bonds to the Farmers Home Administration for the purpose of financing portions of the cost of such projects as approved by the Farmers Home Administration.

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
Unreserved Fund Balance	\$ 46,291	\$ 46,291	\$ 46,291
Total — Farmers Home Admin Loan Fund	\$ 46,291	\$ 46,291	\$ 46,291

# Detailed Statement of Revenues and Surplus

## Special Projects Fund (380)

This fund accounts for all monies received under special contracts entered into, by and between the City and the State. Monies received from various sources for operating and capital improvement expenditures for which no financing has been provided in other funds, such as contributions from property owners exclusive of improvement district assessment collections, are also accounted for in this fund.

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Intergovernmental Revenue</b>			
Office Of Youth Services	\$ 47,472	\$ 48,260	\$ 45,000
Coastal Zone Management	0	75,696	75,696
Mayor's Lei Day	32,000	0	0
Healthy Hawaii Initiative Project	124,621	0	0
HTA-County Product Enrichment	470,000	0	0
DBEDT Grant	45,000	0	0
Community Programming	86,779	86,779	86,779
Lifeguard Services At State Parks	472,000	536,912	584,216
Program On Aging-State Share	3,310,570	6,780,007	4,250,164
LEPC Emergency Planning	26,165	45,000	45,000
AFC Admin Assist's Pay	35,000	35,000	35,000
Fireboat Dry-Docking	301,456	0	0
Act 40 (SLH 2004)	200,000	0	0
Family Self-Sufficiency	302,353	0	0
Ho'ala - JTPA	658,979	1,731,055	1,784,431
Jobs - JTPA	242,419	0	0
HI Career Crim Prosecutn	583,319	589,211	1,186,456
Victim/Witness Kokua Prgm	405,038	550,000	635,480
NACO 2005 Conf-HSAC	242	0	0
NACO 2005 Conf Hawaii County	341	0	0
NACO 2005 Conf Kauai County	334	0	0
<b>Total — Intergovernmental Revenue</b>	<b>\$ 7,344,088</b>	<b>\$ 10,477,920</b>	<b>\$ 8,728,222</b>
<b>Charges for Services</b>			
Others	\$ 218,301	\$ 0	\$ 0
<b>Total — Charges for Services</b>	<b>\$ 218,301</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Miscellaneous Revenues</b>			
Contributions to the City	93,390	0	0
Developers' Premium	0	100,000	100,000
<b>Total — Miscellaneous Revenues</b>	<b>\$ 93,390</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
<b>Non-Revenue Receipts</b>			
State Grants	\$ 0	\$ 15,000	\$ 95,460
<b>Total — Non-Revenue Receipts</b>	<b>\$ 0</b>	<b>\$ 15,000</b>	<b>\$ 95,460</b>
<b>Total — Special Projects Fund</b>	<b>\$ 7,655,779</b>	<b>\$ 10,592,920</b>	<b>\$ 8,923,682</b>

# Detailed Statement of Revenues and Surplus

## Federal Grants Fund (390)

This fund accounts for all monies received from the Federal government as grants for specific projects as well as supporting monies from other sources, where such monies are not accountable in any other fund. All monies placed in this fund are maintained in separate accounts identified with, and expended for, the intended purpose.

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Federal Grants Fund - Operating</b>			
<b>Intergovernmental Revenue</b>			
HOME Grant	\$ 871,897	\$ 589,035	\$ 1,455,000
HUD-Youthbuild Program	368,100	175,000	113,292
Economic Opport-Low Income	238,762	0	0
Workforce Investment Act	4,986,725	1,712,300	4,389,928
Youth Offender Demo Pgm	399,850	750,000	218,882
Program On Aging	2,956,500	8,916,877	3,751,592
Supportive Housing Program	6,780	3,450,000	4,050,000
Shelter Plus Care Program	139,519	0	0
EPA Grant Projects	240,600	80,000	60,000
HOME Grant-Program Income	178,652	0	0
Assist To Firefighters Gr	318,208	0	0
Project Learn	14,863	0	0
DTS- Computer Server Training Program	113,197	0	0
Med-Legal Collaboritive	2,763	0	0
Equipment Support Funds	30,743	0	0
Traffic Safety Education Program	43,956	0	0
FTA-49 USC Chapter 53	21,800,000	24,000,000	23,000,000
FHWA Traffic Control System	2,244	0	0
Federal Highway Admin	114,599	0	0
Summer Food Service Program	219,993	300,000	300,000
FEMA FY02 Supp Grant Fds	228,262	0	0
Volunteer Fire Assistance	60,000	50,000	0
DV-Penal Summons & Prosecution	117,346	0	0
Crime Victim Assist Grant	628,232	731,000	836,232
Rural Oahu Development Program	142,606	0	0
Justice Assist. Grant	796,522	266,186	201,582
Byrne Formula Grant	4,174	0	0
DEA Marijuana Grant	408,920	0	0
Forensic DNA Test Program	6,395	0	0
Domestic Violence/VAWA 99	57,251	107,520	121,088

# Detailed Statement of Revenues and Surplus

## Federal Grants Fund (390)

Federal Grants Fund - CIP

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Intergovernmental Revenue</b>			
COPS MORE '98 Grant	711,490	0	0
HIDTA Program	2,216,150	0	0
Juvenile Accountability	377,440	100,000	319,272
Homeland Security O.T.	1,153	0	0
Homeland Security Grants	3,658,348	132,492	169,836
Metropolitan Medical Strike Team	450,000	0	0
Coastal Zone Management	251,953	211,306	209,110
21st Century Learning Center	0	100,000	0
Rebuild America Program	8,700	0	0
<b>Total — Intergovernmental Revenue</b>	<b>\$ 43,172,893</b>	<b>\$ 41,671,716</b>	<b>\$ 39,195,814</b>
<b>Miscellaneous Revenues</b>			
Investments	\$ 19,877	\$ 0	\$ 0
Sundry Refunds-Prior Exp	16,706	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 36,583</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Non-Revenue Receipts</b>			
Federal Grants	\$ 0	\$ 3,890,419	\$ 4,269,216
<b>Total — Non-Revenue Receipts</b>	<b>\$ 0</b>	<b>\$ 3,890,419</b>	<b>\$ 4,269,216</b>
<b>Unreserved Fund Balance</b>	<b>\$ 1,015,878</b>	<b>\$ 368,798</b>	<b>\$ 0</b>
<b>Total — Federal Grants Fund - Operating</b>	<b>\$ 44,225,354</b>	<b>\$ 45,930,933</b>	<b>\$ 43,465,030</b>

## Federal Grants Fund - CIP

<b>Intergovernmental Revenue</b>			
HOME Grant	\$ 70,309	\$ 4,407,881	\$ 2,952,881
Housing Opportunity-HOPWA	168,764	429,000	429,000
EPA Grant Projects	0	434,000	0
HOME Grant-Program Income	110,219	0	434,000
FTA-49 USC Chapter 53	2,337,253	20,921,000	38,785,000
FHWA Traffic Control System	0	4,240,000	10,120,000
FHWA-Bridge Inspections	0	280,000	0
Federal Aid Urban System	1,768,360	0	0
Federal Highway Admin	0	17,900,000	4,760,000
Emergency Shelter Grants Program	175,639	431,741	432,741
Natural Resources Conservation	153,341	0	0
<b>Total — Intergovernmental Revenue</b>	<b>\$ 4,783,885</b>	<b>\$ 49,043,622</b>	<b>\$ 57,913,622</b>
<b>Non-Revenue Receipts</b>			
Trf-Comm Development Fd	\$ 62,683	\$ 0	\$ 0
<b>Total — Non-Revenue Receipts</b>	<b>\$ 62,683</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Unreserved Fund Balance</b>	<b>\$ 0</b>	<b>\$ 927,680</b>	<b>\$ 1,218,087</b>
<b>Total — Federal Grants Fund - CIP</b>	<b>\$ 4,846,568</b>	<b>\$ 49,971,302</b>	<b>\$ 59,131,709</b>

# Detailed Statement of Revenues and Surplus

## Federal Grants Fund (390)

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
Total — Federal Grants Fund (390)	\$ 49,071,922	\$ 95,902,235	\$ 102,596,739

# Detailed Statement of Revenues and Surplus

## Housing & Comm Dev Rehab Fund (410)

This fund makes loan monies available-primarily to low and moderate income applicants unable to secure or qualify for funds-under the Rehabilitation Loan Program sponsored by the Federal government.

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Miscellaneous Revenues</b>			
Investments	\$ 113,687	\$ 200,000	\$ 200,000
Other Sources	23,145	1,000	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 136,832</b>	<b>\$ 201,000</b>	<b>\$ 200,000</b>
<b>Revolving Fund Revenues</b>			
Principal	\$ 1,845,497	\$ 1,750,000	\$ 1,750,000
Interest	77,025	97,000	120,000
Late Charge	1,050	1,100	1,400
<b>Total — Revolving Fund Revenues</b>	<b>\$ 1,923,572</b>	<b>\$ 1,848,100</b>	<b>\$ 1,871,400</b>
<b>Total — Housing &amp; Comm Dev Rehab Fund</b>	<b>\$ 2,060,404</b>	<b>\$ 2,049,100</b>	<b>\$ 2,071,400</b>

Housing & Comm Dev Rehab Fund

## Detailed Statement of Revenues and Surplus

### Pauahi Project Expend, HI R-15 Fund (430)

This fund was created to facilitate financing of the Pauahi Project redevelopment plan providing for the acquisition, clearance, construction of site improvements, and sale or lease of home, apartment, and commercial sites to private parties for development in accordance with said plans.

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
Miscellaneous Revenues			
Investments	\$ 32,666	\$ 0	\$ 0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 32,666</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Unreserved Fund Balance</b>	<b>\$ 833,277</b>	<b>\$ 865,943</b>	<b>\$ 865,943</b>
<b>Total — Pauahi Project Expend, HI R-15 Fund</b>	<b>\$ 865,943</b>	<b>\$ 865,943</b>	<b>\$ 865,943</b>

# Detailed Statement of Revenues and Surplus

## Housing & Comm Dev Sec 8 Fund (470)

This fund accounts for all monies received from the Federal government under the Housing and Community Development Act of 1974 for the purpose set forth under Title II of the Act.

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Intergovernmental Revenue</b>			
Section 8 Existing Housing Assistance	\$ 701,647	\$ 1,182,420	\$ 1,400,000
Section 8 Mod Rehab (001)	60,589	174,298	174,300
Section 8 Existing Housing Voucher Program	34,673,307	34,986,257	35,681,746
Section 8 Mod Rehab (002)	96,770	0	0
<b>Total — Intergovernmental Revenue</b>	<b>\$ 35,532,313</b>	<b>\$ 36,342,975</b>	<b>\$ 37,256,046</b>
<b>Miscellaneous Revenues</b>			
Investments	\$ 230,797	\$ 0	\$ 0
Other Sources	2,888	0	0
Rental For Use Of Land	28,800	0	0
Other - Escheats	37,422	0	0
Sundry Refunds-Prior Exp	1	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 299,908</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total — Housing &amp; Comm Dev Sec 8 Fund</b>	<b>\$ 35,832,221</b>	<b>\$ 36,342,975</b>	<b>\$ 37,256,046</b>

Housing & Comm Dev Sec 8 Fund

## Detailed Statement of Revenues and Surplus

### Leasehold Conversion Fund (490)

This fund accounts for all monies to assist lessees of land upon which are situated either residential condominium, cooperative housing, or residential planned development to purchase those lands at fair and reasonable prices.

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Miscellaneous Revenues</b>			
Recov-Leasehold Pgm	26,230	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 26,230</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Unreserved Fund Balance</b>	<b>\$ 249,489</b>	<b>\$ 240,662</b>	<b>\$ 215,662</b>
<b>Total — Leasehold Conversion Fund</b>	<b>\$ 275,719</b>	<b>\$ 240,662</b>	<b>\$ 215,662</b>

## Detailed Statement of Revenues and Surplus

### General Improvement Bond Fund (610)

This fund accounts for proceeds of general obligation bonds issued to pay all or part of those appropriations for public improvements specified to be expended from this fund.

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Miscellaneous Revenues</b>			
Sundry Refunds-Prior Exp	40,100	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 40,100</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Non-Revenue Receipts</b>			
General Obligation Bonds	\$ 0	\$ 103,232,000	\$ 72,620,930
Proceeds from TECP	83,021,810	0	0
<b>Total — Non-Revenue Receipts</b>	<b>\$ 83,021,810</b>	<b>\$ 103,232,000</b>	<b>\$ 72,620,930</b>
<b>Total — General Improvement Bond Fund</b>	<b>\$ 83,061,910</b>	<b>\$ 103,232,000</b>	<b>\$ 72,620,930</b>

General Improvement Bond Fund

## Detailed Statement of Revenues and Surplus

### Highway Improvement Bond Fund (620)

This fund accounts for proceeds of general obligation bonds issued to pay all or part of those appropriations for highway and related public improvements specified to be expended from this fund.

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Non-Revenue Receipts</b>			
General Obligation Bonds	\$ 0	\$ 98,858,000	\$ 120,262,000
Proceeds from TECP	85,000,000	0	0
<b>Total — Non-Revenue Receipts</b>	<b>\$ 85,000,000</b>	<b>\$ 98,858,000</b>	<b>\$ 120,262,000</b>
<b>Total — Highway Improvement Bond Fund</b>	<b>\$ 85,000,000</b>	<b>\$ 98,858,000</b>	<b>\$ 120,262,000</b>

## Detailed Statement of Revenues and Surplus

### Capital Projects Fund (640)

This fund accounts for monies received from sources other than the federal government, in form of grants, entitlements, shared revenues or payments in lieu of taxes, to fund capital projects, and city monies appropriated for capital projects.

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Miscellaneous Revenues</b>			
For Street Improvements	\$ 290	\$ 0	\$ 0
Other - Share of Construction Cost	3,500,000	0	0
Developers' Premium	0	100,000	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 3,500,290</b>	<b>\$ 100,000</b>	<b>\$ 0</b>
<b>Non-Revenue Receipts</b>			
Trf-Bikeway Fund	\$ 447,000	\$ 0	\$ 0
Trf-Park & Playground Fd	486,000	0	0
Transfer-Recycling Fund	425,000	0	0
Id B&I Rdmpn Fund	68,388	0	0
Trans Fr General Trust Fund	0	0	100,000
State Grants	0	9,000,000	0
<b>Total — Non-Revenue Receipts</b>	<b>\$ 1,426,388</b>	<b>\$ 9,000,000</b>	<b>\$ 100,000</b>
<b>Total — Capital Projects Fund</b>	<b>\$ 4,926,678</b>	<b>\$ 9,100,000</b>	<b>\$ 100,000</b>

# Detailed Statement of Revenues and Surplus

## Housing Development Special Fund (655)

This fund accounts for the proceeds of general obligation bonds and bond anticipation notes authorized and issued for the purpose of developing housing for sale or for rental and for the proceeds from the sale or rental of housing.

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Licenses and Permits</b>			
Easement Grants	\$ 29,852	\$ 0	\$ 0
<b>Total — Licenses and Permits</b>	<b>\$ 29,852</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Charges for Services</b>			
Chinatown Gateway-Parking	\$ 254,078	\$ 63,360	\$ 63,360
River-Nimitz-Parking	122,582	125,000	125,000
<b>Total — Charges for Services</b>	<b>\$ 376,660</b>	<b>\$ 188,360</b>	<b>\$ 188,360</b>
<b>Miscellaneous Revenues</b>			
Investments	\$ 694,191	\$ 475,000	\$ 475,000
Rental Units (HCD Prop)	4,061	0	0
Manoa Elderly-Res	129,066	129,066	129,066
Rental-W. Loch Village	216,134	176,712	176,712
Chinatown Gateway-Resid	929,228	951,034	951,034
Chinatown Gateway-Comm	91,833	187,371	187,371
River-Nimitz-Resid	166,296	167,660	167,660
River-Nimitz-Comm	9,317	9,317	9,317
Marin Tower-Commercial	140,593	164,172	164,172
Marin Tower-Residential	1,016,581	1,076,553	1,076,553
Recov-Embezzlement Loss	11,742	0	0
Sundry Refunds-Prior Exp	50,450	0	0
Hsg Buyback-Shared Equity	1,359,829	200,000	130,000
<b>Total — Miscellaneous Revenues</b>	<b>\$ 4,819,321</b>	<b>\$ 3,536,885</b>	<b>\$ 3,466,885</b>
<b>Utilities or Other Enterprises</b>			
Area F Renton Village	\$ 57,939	\$ 0	\$ 0
Area C Tenny Village	236,853	0	0
Interest Earnings-Others	1,831	0	0
<b>Total — Utilities or Other Enterprises</b>	<b>\$ 296,623</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Unreserved Fund Balance</b>	<b>\$ 18,807,879</b>	<b>\$ 13,477,428</b>	<b>\$ 7,347,825</b>
<b>Interfund Transfer</b>	<b>\$(10,657,023)</b>	<b>\$(10,658,203)</b>	<b>\$(10,267,000)</b>
<b>Total — Housing Development Special Fund</b>	<b>\$ 13,673,312</b>	<b>\$ 6,544,470</b>	<b>\$ 736,070</b>

## Detailed Statement of Revenues and Surplus

### Sewer Revenue Bond (670)

This fund accounts for proceeds of revenue bonds issued to pay all or part of those appropriations for improvements, repairs, and maintenance of the wastewater system.

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Non-Revenue Receipts</b>			
Sale Of Sewer Rev Bonds	\$ 140,000,000	\$ 348,039,925	\$ 350,673,961
State Revolving Fund	112,825	0	0
<b>Total — Non-Revenue Receipts</b>	<b>\$ 140,112,825</b>	<b>\$ 348,039,925</b>	<b>\$ 350,673,961</b>
<b>Total — Sewer Revenue Bond</b>	<b>\$ 140,112,825</b>	<b>\$ 348,039,925</b>	<b>\$ 350,673,961</b>

## Detailed Statement of Revenues and Surplus

### Sld Wst Improvement Bond Fund (680)

This fund accounts for proceeds of general obligation bonds issued to pay all or part of those appropriations for solid waste disposal and related public improvements specified to be expended from this fund.

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Non-Revenue Receipts</b>			
General Obligation Bonds	\$ 0	\$ 11,651,000	\$ 11,452,000
Proceeds from TECP	12,000,000	0	0
<b>Total — Non-Revenue Receipts</b>	<b>\$ 12,000,000</b>	<b>\$ 11,651,000</b>	<b>\$ 11,452,000</b>
<b>Total — Sld Wst Improvement Bond Fund</b>	<b>\$ 12,000,000</b>	<b>\$ 11,651,000</b>	<b>\$ 11,452,000</b>

# Detailed Statement of Revenues and Surplus

## Municipal Stores Rvlvg Fund (890)

This revolving fund is used to finance the Municipal Stores through bulk purchases and resale of regularly used standard printed forms and various publications dealing with city matters.

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Revolving Fund Revenues</b>			
Publications	35,030	0	0
<b>Total — Revolving Fund Revenues</b>	<b>\$ 35,030</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Unreserved Fund Balance</b>	<b>\$ 153,739</b>	<b>\$ 159,302</b>	<b>\$ 159,302</b>
<b>Total — Municipal Stores Rvlvg Fund</b>	<b>\$ 188,769</b>	<b>\$ 159,302</b>	<b>\$ 159,302</b>

# Departmental Revenue Summary

## Department of Budget and Fiscal Services

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Taxes</b>			
Real Property Taxes - Current Year	\$ 587,717,758	\$ 687,927,800	\$ 779,372,000
Real Property Taxes - Prior Year	3,659,070	3,000,000	3,000,000
Public Service Company Tax	30,364,432	32,391,000	35,439,000
Hawaiian Electric Company	29,497,751	33,959,926	36,300,000
GASCO Inc	1,933,332	2,087,693	2,088,000
Fuel Tax - Current Year	52,385,253	53,040,000	53,687,000
<b>Total — Taxes</b>	<b>\$ 705,557,596</b>	<b>\$ 812,406,419</b>	<b>\$ 909,886,000</b>
<b>Licenses and Permits</b>			
Personal Shipment Permit	\$ 248	\$ 240	\$ 240
Basic Liquor License (New License)	75,805	85,000	85,000
Liquor Application Filing Fee	2,600	3,000	3,000
Additional Liquor License (Gross Sale)	1,117,424	1,800,000	1,800,000
Renewal Liquor License	1,802,645	1,810,000	1,810,000
Easement Grants	92,149	25,000	25,000
Telephone Enclosures	1,524	0	0
<b>Total — Licenses and Permits</b>	<b>\$ 3,092,395</b>	<b>\$ 3,723,240</b>	<b>\$ 3,723,240</b>
<b>Intergovernmental Revenue</b>			
HOME Grant	\$ 142,058	\$ 4,996,916	\$ 4,407,881
CDBG, PL-93-383	5,265,616	10,066,384	10,066,384
Workforce Investment Act	238,827	0	0
Section 8 Existing Housing Voucher Program	175,716	0	0
CDBG-Program Income	237,460	293,435	500,000
Housing Opportunity-HOPWA	168,764	429,000	429,000
EPA Grant Projects	0	434,000	0
HOME Grant-Program Income	110,219	0	434,000
Project Learn	14,863	0	0
DTS- Computer Server Training Program	113,197	0	0
FTA-49 USC Chapter 53	2,337,253	20,921,000	38,785,000
FHWA Traffic Control System	0	4,240,000	10,120,000
FHWA-Bridge Inspections	0	280,000	0
Federal Highway Admin	0	17,900,000	4,760,000
Emergency Shelter Grants Program	175,639	431,741	432,741
Transient Accommodation Tax	43,121,273	43,584,000	45,834,000
Excise Surcharge-Transit	0	45,000,000	0
Fish And Wildlife Svcs	37,654	22,300	22,300
<b>Total — Intergovernmental Revenue</b>	<b>\$ 52,138,539</b>	<b>\$ 148,598,776</b>	<b>\$ 115,791,306</b>

# Departmental Revenue Summary

## Department of Budget and Fiscal Services

Budget & Fiscal Services

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Charges for Services</b>			
Duplication-Master Tapes	\$ 31,017	\$ 10,000	\$ 10,000
Svc Fee-Dishonored Checks	960	900	900
Witness Fees	8	0	0
Liquor Licensee Change Name	2,890	3,000	3,000
Charge For Photo ID	123,190	120,000	120,000
Adm Fee-Multi-Family Housing Program	0	130,000	130,000
Military Housing Fee in Lieu of RPT	526,352	580,000	580,000
Charges For Publications	2,830	2,000	2,000
Duplicate Copy-Any Record	15,129	14,125	14,125
Copy-Map, Plan, Diagram	8,642	8,000	8,000
Certificate-Correctness of Information	53	100	100
Survey	1,000	1,000	1,000
Property Tax Record Search	1,212	1,200	1,200
Other - Misc Services	410	450	450
Prepaid Coll/Disp Charges	211,000	0	0
<b>Total — Charges for Services</b>	<b>\$ 924,693</b>	<b>\$ 870,775</b>	<b>\$ 870,775</b>

<b>Fines and Forfeits</b>			
Fines-Liquor Commission	\$ 266,470	\$ 200,000	\$ 200,000
Forf-Prem Conversion Plan	1,245	0	0
<b>Total — Fines and Forfeits</b>	<b>\$ 267,715</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

<b>Miscellaneous Revenues</b>			
Investments	\$ 16,697,271	\$ 17,136,000	\$ 17,136,000
Other Sources	6,684,168	5,268,000	3,933,000
Rental Units (City Prop)	94,979	60,876	60,000
Rental Units (HCD Prop)	0	205,000	205,000
Beach Properties	1	0	0
Rental For Use Of Land	109,826	110,250	115,000
Public Pay Phone Conces	2,434	0	0
Automatic Teller Machines	600	0	0
Land	298,740	50,000	50,000
Equipment	93,263	225,000	225,000
Other - Escheats	474,998	499,000	499,000
From Taxpayers	120	0	0
Subdividers-Park/Playgrnd	340,702	617,685	0
Contributions to the City	305	0	0
Developers' Premium	0	200,000	100,000
Recov-Court Ordered Restitution	6,075	0	0
Recov-Real Prop Tax Svc	160,700	150,000	150,000
Recov-Debt Svc WF/Refuse	5,180,518	7,361,810	7,932,000
Recov Debt SV-SWDF Sp Fd	25,059,204	25,018,515	24,980,000
Recov Debt Svc-Hsg Sp Fd	10,657,023	10,658,203	10,267,000
Recov Debt Svc-Swr Fund	9,811,682	9,171,541	7,649,000

# Departmental Revenue Summary

## Department of Budget and Fiscal Services

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Miscellaneous Revenues</b>			
Other Sundry Realization	16,560	0	0
Sundry Refunds-Prior Exp	1,196,011	0	0
Sundry Refunds-Curr Exp	4,336	0	0
Sundry Refund-PCard Rebate	41,455	0	0
Vacation Accum Deposits	858	0	0
Misc Rev/Cash Over/Short	159,552	0	0
Sale-Other Mtls & Suppl	0	4,000	4,000
Sale Of Books	18,250	0	0
Hsg Buyback-Shared Equity	0	200,000	130,000
<b>Total — Miscellaneous Revenues</b>	<b>\$ 77,109,631</b>	<b>\$ 76,935,880</b>	<b>\$ 73,435,000</b>
<b>Utilities or Other Enterprises</b>			
Principal	17,610,165	16,613,000	17,406,000
<b>Total — Utilities or Other Enterprises</b>	<b>\$ 17,610,165</b>	<b>\$ 16,613,000</b>	<b>\$ 17,406,000</b>
<b>Non-Revenue Receipts</b>			
Recov Swr Fd(WWM Radio)	\$ 35,000	\$ 35,000	\$ 35,000
Recov-Debt Svc Golf Fd	8,266,878	8,055,282	7,796,000
Recov D/S-Spec Events Fd	5,464,587	6,302,550	6,218,000
Recov D/S-Hanauma Bay Fd	1,582,941	1,559,979	1,577,000
Recov Debt Svc-Hwy Fund	28,109,370	42,777,865	47,652,000
Recov Case-Spec Events Fd	823,000	990,000	1,021,000
Recov Case-Hanauma Bay Fd	236,900	231,200	300,200
Recov Case - Hwy Beaut Fd	147,700	164,400	155,500
Recov Case - Sw Sp Fd	7,295,600	9,368,300	10,674,500
Recov Case-Golf Fund	929,300	980,800	998,500
Recov Case-Hwy Fund	7,349,200	8,378,500	8,804,600
Recov Case-Sewer Fund	6,455,000	6,523,800	7,561,400
Recov Case-Liquor Comm Fd	180,800	206,200	218,000
Recov Case - Bikeway Fd	21,400	21,500	56,200
Recovery Case-BWS	0	3,300,000	3,300,000
Recov Case-Rental Asst Fd	11,700	11,700	11,700
Transfer Fr General Fd	68,139,735	147,217,793	282,683,382
Trf-Special Events Fd	10,935,374	0	0
Bus Subsidy-General Fund	51,269,426	60,448,797	69,040,945
Bus Subsidy-Highway Fund	41,834,954	45,645,685	36,839,587
Trfr-Capital Projects Fd	928,364	0	0
Trf-Bikeway Fund	447,000	0	0
Trf-Park & Playground Fd	486,000	0	0
Trans Fr Ref Gnl Ac-Rent	263,500	263,500	263,500
Trf-Comm Development Fd	62,683	0	0
Transfer-Recycling Fund	425,000	0	0
Id B&I Rdmpn Fund	68,388	0	0

# Departmental Revenue Summary

## Department of Budget and Fiscal Services

Budget & Fiscal Services

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Non-Revenue Receipts</b>			
Trf-Liq Comm Fund	100,000	100,000	100,000
Trf-Sewer Fund For Rent	472,500	472,500	472,500
Trans Fr Comm Dev Fd	0	500,000	0
Trans Fr General Trust Fund	0	0	100,000
Trans Fr Other Funds	0	0	61,711,000
General Obligation Bonds	0	213,741,000	204,334,930
Sale Of Sewer Rev Bonds	140,000,000	348,039,925	350,673,961
Proceeds from TECP	180,021,810	0	0
State Grants	0	9,000,000	0
<b>Total — Non-Revenue Receipts</b>	<b>\$ 562,364,110</b>	<b>\$ 914,336,276</b>	<b>\$1,102,599,405</b>
<b>Total — Department of Budget and Fiscal Services</b>	<b>\$1,419,064,844</b>	<b>\$1,973,684,366</b>	<b>\$2,223,911,726</b>

# Departmental Revenue Summary

## Department of Community Services

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Intergovernmental Revenue</b>			
Section 8 Existing Housing Assistance	\$ 701,647	\$ 1,182,420	\$ 1,400,000
Section 8 Mod Rehab (001)	60,589	174,298	174,300
HOME Grant	800,148	0	0
HUD-Youthbuild Program	368,100	175,000	113,292
CDBG, PL-93-383	525,435	0	0
Economic Opport-Low Income	238,762	0	0
Workforce Investment Act	4,638,976	1,712,300	4,389,928
Section 8 Existing Housing Voucher Program	34,378,578	34,986,257	35,681,746
CDBG-Program Income	581,530	0	0
Youth Offender Demo Pgm	399,850	750,000	218,882
Section 8 Mod Rehab (002)	96,770	0	0
Program On Aging	2,956,500	8,916,877	3,751,592
Supportive Housing Program	6,780	3,450,000	4,050,000
Shelter Plus Care Program	139,519	0	0
HOME Grant-Program Income	178,652	0	0
Crime Victim Assist Grant	20,100	0	0
Rural Oahu Development Program	142,606	0	0
Juvenile Accountability	377,440	100,000	319,272
Program On Aging-State Share	3,310,570	6,780,007	4,250,164
Family Self-Sufficiency	302,353	0	0
Ho'ala - JTPA	658,979	1,731,055	1,784,431
Jobs - JTPA	242,419	0	0
<b>Total — Intergovernmental Revenue</b>	<b>\$ 51,126,303</b>	<b>\$ 59,958,214</b>	<b>\$ 56,133,607</b>
<b>Charges for Services</b>			
Svc Fee-Dishonored Checks	\$ 20	\$ 0	\$ 0
Adm Fee-Multi-Family Housing Program	130,275	0	0
Chinatown Gateway-Parking	254,078	0	0
River-Nimitz-Parking	122,582	0	0
<b>Total — Charges for Services</b>	<b>\$ 506,955</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Miscellaneous Revenues</b>			
Investments	\$ 998,120	\$ 200,000	\$ 200,000
Other Sources	26,033	1,000	0
Rental Units (City Prop)	125,665	132,180	132,180
Rental Units (HCD Prop)	209,674	0	0
Manoa Elderly-Res	129,066	0	0
Rental-W. Loch Village	216,134	0	0
Rental For Use Of Land	45,001	0	0
Chinatown Comm Svc Ctr	12,441	0	0
Parking Stalls	33,488	0	0
Chinatown Gateway-Resid	929,228	0	0
Chinatown Gateway-CommI	91,833	0	0
River-Nimitz-Resid	166,296	0	0

# Departmental Revenue Summary

## Department of Community Services

Community Services

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Miscellaneous Revenues</b>			
River-Nimitz-Comml	9,317	0	0
Marin Tower-Commercial	140,593	0	0
Marin Tower-Residential	1,016,581	0	0
Other City Facilities	0	0	233,000
Other - Escheats	37,422	0	0
Contributions to the City	13,590	0	0
Recov-Embezzlement Loss	11,742	0	0
Recov-Leasehold Pgm	26,230	0	0
Sundry Refunds-Prior Exp	108,060	0	0
Hsg Buyback-Shared Equity	1,359,829	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 5,706,343</b>	<b>\$ 333,180</b>	<b>\$ 565,180</b>
<b>Revolving Fund Revenues</b>			
Principal	\$ 1,845,497	\$ 1,750,000	\$ 1,750,000
Interest	77,025	97,000	120,000
Late Charge	1,050	1,100	1,400
Repay Dchd Loans-Others	400	0	0
<b>Total — Revolving Fund Revenues</b>	<b>\$ 1,923,972</b>	<b>\$ 1,848,100</b>	<b>\$ 1,871,400</b>
<b>Utilities or Other Enterprises</b>			
Area F Renton Village	\$ 57,939	\$ 0	\$ 0
Area C Tenny Village	236,853	0	0
Interest Earnings-Others	1,831	0	0
<b>Total — Utilities or Other Enterprises</b>	<b>\$ 296,623</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Non-Revenue Receipts</b>			
State Grants	\$ 0	\$ 15,000	\$ 95,460
Federal Grants	0	3,890,419	4,269,216
<b>Total — Non-Revenue Receipts</b>	<b>\$ 0</b>	<b>\$ 3,905,419</b>	<b>\$ 4,364,676</b>
<b>Total — Department of Community Services</b>	<b>\$ 59,560,196</b>	<b>\$ 66,044,913</b>	<b>\$ 62,934,863</b>

# Departmental Revenue Summary

## Department of the Corporation Counsel

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Charges for Services</b>			
Legal Services (BWS)	\$ 27,500	\$ 30,000	\$ 30,000
Witness Fees	8	0	0
Duplicate Copy-Any Record	208	250	300
Other - Misc Services	480	0	0
<b>Total — Charges for Services</b>	<b>\$ 28,196</b>	<b>\$ 30,250</b>	<b>\$ 30,300</b>
<b>Miscellaneous Revenues</b>			
Recov-Overhead Charges	\$ 170,842	\$ 186,047	\$ 190,252
Misc Recov,Collect,Etc	2,500	0	0
Recov State Fam Supp Prgm	839,890	757,842	795,734
Sundry Refunds-Prior Exp	3,710	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 1,016,942</b>	<b>\$ 943,889</b>	<b>\$ 985,986</b>
<b>Total — Department of the Corporation Counsel</b>	<b>\$ 1,045,138</b>	<b>\$ 974,139</b>	<b>\$ 1,016,286</b>

# Departmental Revenue Summary

## Department of Customer Services

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Licenses and Permits</b>			
Auctioneer & Pawn Broker	\$ 5,900	\$ 6,000	\$ 6,000
Firearms	307	350	350
Second-Hand & Junk Dealer	13,092	14,200	14,200
Used Motor Vehicle Parts Dealer	934	1,080	1,080
Wreck Salvage Rebuild Motor Vehicle	766	740	740
Peddler/Itinerant Vendor	2,149	2,640	2,640
Tear Gas/Other Noxious Substances	175	150	150
Scrap Dealers	500	400	400
Refuse Collector-License	6,458	9,500	9,500
Glass Recycler	300	300	300
Motor Vehicle Weight Tax	57,903,381	65,430,680	64,530,000
Motor Vehicle Plate Fees	660,957	626,160	626,160
Motor Vehicle Special Number Plate Fee	744,794	761,300	761,300
Motor Vehicle Tag Fees	348,925	365,300	365,300
Motor Vehicle Transfer Fee & Penalty	2,984,680	3,023,600	3,023,600
Duplicate Register/Ownership Certificate	230,500	234,900	234,900
Delinquent Motor Vehicle Weight Tax Penalty	823,597	832,670	832,670
Tax Liens	325	350	350
Correction Fees	10,320	5,000	5,000
Motor Vehicle Registration - Annual Fee	13,334,395	13,650,000	13,693,000
Reconstruction Inspection Fees	0	31,440	31,440
Other Vehicle Weight Tax	1,937,885	2,258,160	2,258,160
Delinquent Other Vehicle Weight Tax Penalty	44,032	44,440	44,440
Bicycle Licenses	423,312	455,100	455,100
Passenger & Freight Vehicle License	71,456	78,000	78,000
Nonresident Vehicle Permit	20,670	21,300	21,300
Motor Vehicle Drivers License	2,944,527	3,681,550	2,245,650
Dog Licenses	231,756	241,660	241,660
Dog Tag Fees	8,678	8,720	8,720
Newsstands	61,806	61,810	61,810
Taxi Stand Permit Fee	8,370	8,370	8,370
Taxi Stand Decals	96	100	100
Dispensing Rack	15,618	15,620	136,320
Freight Curb Load Zone-Permit	213,837	229,510	229,510
Freight Curb Load Zone-Decals	9,474	9,500	9,500
Pass Loading Zone-Permit	12,681	13,300	13,300
Pass Loading Zone-Decals	554	550	550
<b>Total — Licenses and Permits</b>	<b>\$ 83,077,207</b>	<b>\$ 92,124,450</b>	<b>\$ 89,951,570</b>
<b>Intergovernmental Revenue</b>			
Community Programming	\$ 42,779	\$ 42,779	\$ 42,779
<b>Total — Intergovernmental Revenue</b>	<b>\$ 42,779</b>	<b>\$ 42,779</b>	<b>\$ 42,779</b>

# Departmental Revenue Summary

## Department of Customer Services

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Charges for Services</b>			
Svc Fee-Dishonored Checks	\$ 16,440	\$ 21,000	\$ 21,000
Witness Fees	66	0	0
Duplicate Copy-Any Record	2,573	2,680	2,730
Spay-Neuter Service	345,260	315,900	315,900
Taxi/Pedicab Drivers Cert	38,990	42,000	42,000
Hwy Beautification Fees	3,023,915	3,052,950	2,982,950
<b>Total — Charges for Services</b>	<b>\$ 3,427,244</b>	<b>\$ 3,434,530</b>	<b>\$ 3,364,580</b>
<b>Fines and Forfeits</b>			
Fines-Overdue Books	\$ 584	\$ 300	\$ 300
<b>Total — Fines and Forfeits</b>	<b>\$ 584</b>	<b>\$ 300</b>	<b>\$ 300</b>
<b>Miscellaneous Revenues</b>			
Rental For Use Of Land	\$ 1,100	\$ 0	\$ 0
Recov Of Utility Charges	15,357	12,900	12,900
Recov State-Motor Vehicle	809,805	884,700	884,700
Recov-State-Comm1 Drv Lic	382,405	492,530	492,530
Reimb State-Mv Insp Prgm	595,631	633,780	633,780
Reimb From Org. Plates	0	12,100	12,100
Sundry Refunds-Prior Exp	554	0	0
Vacation Accum Deposits	11,783	0	0
Auction Sale-Impound Veh	119,800	104,860	104,860
Sale-Other Mtls & Suppl	595	450	450
<b>Total — Miscellaneous Revenues</b>	<b>\$ 1,937,030</b>	<b>\$ 2,141,320</b>	<b>\$ 2,141,320</b>
<b>Revolving Fund Revenues</b>			
Publications	35,030	0	0
<b>Total — Revolving Fund Revenues</b>	<b>\$ 35,030</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total — Department of Customer Services</b>	<b>\$ 88,519,874</b>	<b>\$ 97,743,379</b>	<b>\$ 95,500,549</b>

# Departmental Revenue Summary

## Department of Design and Construction

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Intergovernmental Revenue</b>			
CDBG, PL-93-383	\$ 74,471	\$ 0	\$ 0
FHWA-Bridge Inspections	0	0	280,000
Federal Aid Urban System	1,762,984	0	0
Natural Resources Conservation	153,341	0	0
Rebuild America Program	8,700	0	0
<b>Total — Intergovernmental Revenue</b>	<b>\$ 1,999,496</b>	<b>\$ 0</b>	<b>\$ 280,000</b>
<b>Charges for Services</b>			
Duplicate Copy-Any Record	\$ 61	\$ 0	\$ 0
<b>Total — Charges for Services</b>	<b>\$ 61</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Fines and Forfeits</b>			
Liquidated Contr Damages	\$ 16,550	\$ 0	\$ 0
<b>Total — Fines and Forfeits</b>	<b>\$ 16,550</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Miscellaneous Revenues</b>			
Other Sources	\$ 1,277	\$ 0	\$ 0
For Street Improvements	290	0	0
Recov-Overtime Inspection	66,147	0	0
Sundry Refunds-Prior Exp	35,675	0	0
Sundry Refunds-Curr Exp	138,574	0	0
Vacation Accum Deposits	31,298	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 273,261</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total — Department of Design and Construction</b>	<b>\$ 2,289,368</b>	<b>\$ 0</b>	<b>\$ 280,000</b>

Design and Construction

# Departmental Revenue Summary

## Department of Emergency Management

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Intergovernmental Revenue</b>			
Civil Defense PI-85-606	\$ 109,810	\$ 0	\$ 0
FEMA FY02 Supp Grant Fds	228,262	0	0
Homeland Security Grants	3,658,348	132,492	169,836
LEPC Emergency Planning	26,165	45,000	45,000
<b>Total — Intergovernmental Revenue</b>	<b>\$ 4,022,585</b>	<b>\$ 177,492</b>	<b>\$ 214,836</b>
<b>Miscellaneous Revenues</b>			
Reimb State-HPD Civil Def	\$ 21,900	\$ 29,000	\$ 29,000
Sundry Refunds-Prior Exp	29,730	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 51,630</b>	<b>\$ 29,000</b>	<b>\$ 29,000</b>
<b>Total — Department of Emergency Management</b>	<b>\$ 4,074,215</b>	<b>\$ 206,492</b>	<b>\$ 243,836</b>

# Departmental Revenue Summary

## Department of Emergency Services

Emergency Services

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Intergovernmental Revenue</b>			
Metropolitan Medical Strike Team	\$ 450,000	\$ 0	\$ 0
Lifeguard Services At State Parks	472,000	536,912	584,216
<b>Total — Intergovernmental Revenue</b>	<b>\$ 922,000</b>	<b>\$ 536,912</b>	<b>\$ 584,216</b>
<b>Charges for Services</b>			
Svc Fee-Dishonored Checks	\$ 20	\$ 0	\$ 0
Abstract Of Information	1,383	0	0
<b>Total — Charges for Services</b>	<b>\$ 1,403</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Miscellaneous Revenues</b>			
Recov State-Emerg Amb Svc	23,223,210	25,463,030	28,938,549
Sundry Refunds-Prior Exp	74,444	0	0
Sundry Refunds-Curr Exp	54,575	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 23,352,229</b>	<b>\$ 25,463,030</b>	<b>\$ 28,938,549</b>
<b>Total — Department of Emergency Services</b>	<b>\$ 24,275,632</b>	<b>\$ 25,999,942</b>	<b>\$ 29,522,765</b>

# Departmental Revenue Summary

## Department of Enterprise Services

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Charges for Services</b>			
Witness Fees	6	0	0
Surcharge On Tickets	93,169	97,000	97,000
Duplicate Copy-Any Record	3	0	0
Golf Course Fees	5,033,018	5,378,803	5,378,803
Commercial Filming	10	0	0
Others	218,301	0	0
Honolulu Zoo	1,535,710	1,797,350	1,848,300
<b>Total — Charges for Services</b>	<b>\$ 6,880,217</b>	<b>\$ 7,273,153</b>	<b>\$ 7,324,103</b>

<b>Miscellaneous Revenues</b>			
Investments	\$ 74,670	\$ 48,000	\$ 50,000
Golf Course Cart Rentals	2,529,012	2,694,136	2,694,136
Rental For Use Of Land	19,200	19,000	20,000
Arena	461,808	545,000	560,000
Pikake Room (Assembly Hall)	48,709	76,000	77,000
Meeting Rooms	141,530	180,000	180,000
Exhibition Hall	380,243	385,000	390,000
Concert Hall	276,481	310,000	315,000
Waikiki Shell	168,641	235,000	240,000
Galleria (Other Area)	10,745	16,000	16,000
Riser And Chair Setup	45,580	250,000	260,000
Chair And Table Setup	113,371	0	0
Stage Setup	57,761	0	0
Moving Equipment	750	0	0
Ushering Service	190,040	243,000	244,000
Spotlight And Sound Setup	83,240	120,000	120,000
Excessive Cleanup	3,718	0	0
Piano	5,640	0	0
Box Office Service	209,494	253,000	258,000
Other Personal Services	81,317	96,000	98,000
Food Conces-Auditoriums	734,426	735,000	745,000
Golf Course-Pro Shops	10,260	10,260	10,260
Parking-Auditoriums	1,559,708	1,480,000	1,490,000
Other-Auditoriums	4,028	750	760
Novelty Sales Concess-Aud	67,390	87,000	88,000
Ala Moana Conces-Waikiki	30,000	30,000	30,000
Hanauma Beach Park Conces	244,445	261,000	261,000
Honolulu Zoo Food Conces	120,000	120,000	120,000
Kailua Park Food Conces	8,800	3,600	3,600
Kapiolani Beach Conces	16,974	17,544	17,544
Waikiki Beach Food Conces	179,624	132,000	132,000
Sandy Beach Mob Fd Conces	6,236	7,404	7,404
Waikiki Surfbd Lockr Conc	59,275	30,000	208,800

# Departmental Revenue Summary

## Department of Enterprise Services

Enterprise Services

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
Miscellaneous Revenues			
Pouring Rts-Vending Mach	139,716	111,000	111,000
Hanauma Shuttle Bus Svc	34,703	38,412	38,412
Koko Head Stables Conces	22,022	24,024	24,024
Hanauma Snorkling Rental	855,400	789,600	789,600
Waikiki Beach Conces-Othr	955,515	807,636	927,636
Hanauma Gift Shop Concessiom	69,356	48,000	48,000
Golf Course Food Concession	119,764	110,688	110,688
Golf Course Driving Range	530,294	524,448	524,448
Veh-Mounted Food Conces	9,400	9,300	9,300
Automatic Teller Machines	6,600	7,200	7,200
Advertising in Parking Garages	2,897	4,000	4,000
Developers' Premium - Royal Kunia Golf	48,554	50,000	50,000
Recov Of Utility Charges	8,800	9,600	9,600
Sundry Refunds-Prior Exp	359	0	0
Sundry Refunds-Curr Exp	448	0	0
Vacation Accum Deposits	17,161	0	0
Sale Of Animals	3,760	0	0
Sale Of Scrap Materials	517	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 10,768,382</b>	<b>\$ 10,918,602</b>	<b>\$ 11,290,412</b>
<b>Total — Department of Enterprise Services</b>	<b>\$ 17,648,599</b>	<b>\$ 18,191,755</b>	<b>\$ 18,614,515</b>

# Departmental Revenue Summary

## Department of Environmental Services

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Licenses and Permits</b>			
Refuse Collector-Decal	\$ 856	\$ 800	\$ 800
Non-Storm Water Discharge Permit	300	0	0
<b>Total — Licenses and Permits</b>	<b>\$ 1,156</b>	<b>\$ 800</b>	<b>\$ 800</b>
<b>Intergovernmental Revenue</b>			
EPA Grant Projects	\$ 240,600	\$ 80,000	\$ 60,000
NPDES Phase II Workshops	0	60,000	0
Federal Highway Admin	114,599	0	0
DBEDT Grant	45,000	0	0
Pynt Fr St-Glass Disp Fee	215,107	300,000	300,000
<b>Total — Intergovernmental Revenue</b>	<b>\$ 615,306</b>	<b>\$ 440,000</b>	<b>\$ 360,000</b>
<b>Charges for Services</b>			
Duplicate Copy-Any Record	79	500	350
Copy-Map, Plan, Diagram	7	0	0
Bus. Automated Refuse Pu	140	0	0
Sewer Connections	0	5,000	3,000
Sewer Lateral Instal	0	50,000	50,000
Sewer Service Charges	136,746,313	157,390,000	197,280,000
Other - Sewer Charges	6,886	3,000	3,000
Wstwr Sys Facil Chgs	8,822,149	7,880,000	8,110,000
Business Premises	522,702	540,000	540,000
Disposal Charges	14,051,214	12,246,000	12,505,000
Disp Chgs Surcharge-Other	4,307,746	4,251,000	4,281,000
Disp Chgs Surcharge - C&C	1,459,286	1,647,000	1,647,000
<b>Total — Charges for Services</b>	<b>\$ 165,916,522</b>	<b>\$ 184,012,500</b>	<b>\$ 224,419,350</b>
<b>Fines and Forfeits</b>			
Fines-Indust WW Discharge	\$ 0	\$ 51,000	\$ 5,000
Fines-Storm Water	12,000	60,000	80,000
<b>Total — Fines and Forfeits</b>	<b>\$ 12,000</b>	<b>\$ 111,000</b>	<b>\$ 85,000</b>
<b>Miscellaneous Revenues</b>			
Investments	\$ 0	\$ 3,300,000	\$ 8,600,000
Equipment	65,019	0	0
For Storm Drain Projects	0	2,000	2,000

# Departmental Revenue Summary

## Department of Environmental Services

Environmental Services

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Miscellaneous Revenues</b>			
Other - Share of Construction Cost	3,500,000	0	0
Recov-Overtime Inspection	18,365	40,000	20,000
Recoveries - Others	344,837	0	0
Sundry Refunds-Prior Exp	113,670	0	0
Vacation Accum Deposits	163,663	0	0
Sale-Sewage Effl/Sludge	0	1,100	25,000
Sale-Other Mtls & Suppl	196,439	0	0
Sale-Recy White Led Paper	116	0	0
Waimanalo Gulch Rocks	4,215	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 4,406,324</b>	<b>\$ 3,343,100</b>	<b>\$ 8,647,000</b>
<b>Utilities or Other Enterprises</b>			
Tip Fees-Private Direct	\$ 22,266,326	\$ 24,393,000	\$ 24,393,000
Electrical Energy Revenue	38,886,894	35,788,000	29,541,000
Tip Fees-Other	13,326,933	13,667,000	13,667,000
S/H Disposal Chrg H-Power	11,410	0	0
Easement-AES Barbers Pt	28,068	25,923	26,000
<b>Total — Utilities or Other Enterprises</b>	<b>\$ 74,519,631</b>	<b>\$ 73,873,923</b>	<b>\$ 67,627,000</b>
<b>Non-Revenue Receipts</b>			
State Revolving Fund	\$ 112,825	\$ 0	\$ 0
<b>Total — Non-Revenue Receipts</b>	<b>\$ 112,825</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total — Department of Environmental Services</b>	<b>\$ 245,583,764</b>	<b>\$ 261,781,323</b>	<b>\$ 301,139,150</b>

# Departmental Revenue Summary

## Department of Facility Maintenance

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Intergovernmental Revenue</b>			
Fireboat Dry-Docking	301,456	0	0
<b>Total — Intergovernmental Revenue</b>	<b>\$ 301,456</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Charges for Services</b>			
Sale Of Gasoline And Oil	\$ 172,992	\$ 185,000	\$ 185,000
GSA-Sale Of Gas & Oil	7,509	10,000	10,000
Sidewalk Area Cleaning	0	500	500
Sidewalk Repair	37,342	39,880	41,900
Other - Street & Sidewalk Charges	0	500	500
City Employees Parking	438,446	450,000	450,000
Chinatown Gateway-Parking	0	63,360	63,360
Lamppost Banner Display	10,885	12,000	12,000
<b>Total — Charges for Services</b>	<b>\$ 667,174</b>	<b>\$ 761,240</b>	<b>\$ 763,260</b>
<b>Miscellaneous Revenues</b>			
Kekaulike Dia Hd Blk Pkg	\$ 38,392	\$ 59,544	\$ 59,544
Marin Tower Pkg Garage	291,665	378,206	378,206
Harbor Court Garage	385,084	390,622	390,622
Rental-Sec 8 Hsg Assist	131,803	132,000	132,000
Manoa Elderly-Res	0	129,066	129,066
Rental-W. Loch Village	0	176,712	176,712
Perquisite Housing	18,892	21,643	22,725
Chinatown Gateway-Resid	0	951,034	951,034
Chinatown Gateway-Comm	0	187,371	187,371
River-Nimitz-Resid	0	167,660	167,660
River-Nimitz-Comm	0	9,317	9,317
Marin Tower-Commercial	0	164,172	164,172
Marin Tower-Residential	0	1,076,553	1,076,553
Kukui Plaza Garage	690,596	709,988	709,988
Smith-Beretania Parking	106,826	125,000	125,000
Recov-Damaged St Lights	169,167	150,000	150,000
Recovery Of Traffic Signs	189	440	460
Other - Comp-Loss of Fixed Asset	10,878	500	500
Recov For Graffiti Loss	496	500	500
Recov-Overhead Charges	6,254	10,240	10,760
Sundry Refunds-Prior Exp	136,547	3,000	3,000
Sundry Refunds-Curr Exp	327	500	500
Vacation Accum Deposits	3,009	3,700	3,900
Sale Of Scrap Materials	16,672	10,000	10,000
<b>Total — Miscellaneous Revenues</b>	<b>\$ 2,006,797</b>	<b>\$ 4,857,768</b>	<b>\$ 4,859,590</b>
<b>Total — Department of Facility Maintenance</b>	<b>\$ 2,975,427</b>	<b>\$ 5,619,008</b>	<b>\$ 5,622,850</b>

# Departmental Revenue Summary

## Honolulu Fire Department

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Licenses and Permits</b>			
Fire Code Permit & License	\$ 390,915	\$ 395,000	\$ 400,000
Fireworks License Fees	119,500	130,000	135,000
<b>Total — Licenses and Permits</b>	<b>\$ 510,415</b>	<b>\$ 525,000</b>	<b>\$ 535,000</b>
<b>Intergovernmental Revenue</b>			
Assist To Firefighters Gr	243,604	0	0
Volunteer Fire Assistance	60,000	50,000	0
Forensic DNA Test Program	5,357	0	0
AFC Admin Assist's Pay	35,000	35,000	35,000
<b>Total — Intergovernmental Revenue</b>	<b>\$ 343,961</b>	<b>\$ 85,000</b>	<b>\$ 35,000</b>
<b>Charges for Services</b>			
Duplicate Copy-Any Record	226	900	900
<b>Total — Charges for Services</b>	<b>\$ 226</b>	<b>\$ 900</b>	<b>\$ 900</b>
<b>Miscellaneous Revenues</b>			
Rental-Amb Facil-Fire Stn	\$ 63,900	\$ 63,900	\$ 63,900
Rental Of Equipment	0	5,000	5,000
Misc Recov,Collect,Etc	100	0	0
Reimb State-Fireboat Oper	1,262,935	1,896,829	2,600,000
Sundry Refunds-Prior Exp	53,261	0	0
Vacation Accum Deposits	23,054	0	0
Sale Of Scrap Materials	160	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 1,403,410</b>	<b>\$ 1,965,729</b>	<b>\$ 2,668,900</b>
<b>Total — Honolulu Fire Department</b>	<b>\$ 2,258,012</b>	<b>\$ 2,576,629</b>	<b>\$ 3,239,800</b>

# Departmental Revenue Summary

## Department of Human Resources

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Charges for Services</b>			
Duplicate Copy-Any Record	59	100	100
Other - Misc Services	980	200	200
<b>Total — Charges for Services</b>	<b>\$ 1,039</b>	<b>\$ 300</b>	<b>\$ 300</b>
<b>Miscellaneous Revenues</b>			
Recov-Workers' Comp Paymt	\$ 219,475	\$ 450,000	\$ 450,000
Recov Work Comp-3rd Party	7,522	50,000	50,000
Sundry Refunds-Prior Exp	87,358	93,801	95,000
Vacation Accum Deposits	56,211	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 370,566</b>	<b>\$ 593,801</b>	<b>\$ 595,000</b>
<b>Total — Department of Human Resources</b>	<b>\$ 371,605</b>	<b>\$ 594,101</b>	<b>\$ 595,300</b>

# Departmental Revenue Summary

## Department of Information Technology

Information Technology

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Intergovernmental Revenue</b>			
Workforce Investment Act	\$ 108,922	\$ 0	\$ 0
Section 8 Existing Housing Voucher Program	119,013	0	0
<b>Total — Intergovernmental Revenue</b>	<b>\$ 227,935</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Charges for Services</b>			
Duplication-Master Tapes	\$ 13,500	\$ 13,000	\$ 13,000
Data Proc Svc-State	601,482	600,000	600,000
Data Proc Svc-US Govt	4,925	4,000	4,000
Data Proc Svc-Othr County	267,460	260,000	260,000
Duplicate Copy-Any Record	4	0	0
<b>Total — Charges for Services</b>	<b>\$ 887,371</b>	<b>\$ 877,000</b>	<b>\$ 877,000</b>
<b>Miscellaneous Revenues</b>			
Telcom Facility Rental	\$ 0	\$ 100,000	\$ 126,300
Sundry Refunds-Prior Exp	41,368	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 41,368</b>	<b>\$ 100,000</b>	<b>\$ 126,300</b>
<b>Total — Department of Information Technology</b>	<b>\$ 1,156,674</b>	<b>\$ 977,000</b>	<b>\$ 1,003,300</b>

# Departmental Revenue Summary

Office of the Mayor

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Intergovernmental Revenue</b>			
Act 40 (SLH 2004)	\$ 200,000	\$ 0	\$ 0
<b>Total — Intergovernmental Revenue</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Miscellaneous Revenues</b>			
Sundry Refunds-Prior Exp	\$ 40,385	\$ 0	\$ 0
Vacation Accum Deposits	4,598	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 44,983</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total — Office of the Mayor</b>	<b>\$ 244,983</b>	<b>\$ 0</b>	<b>\$ 0</b>

Mayor

# Departmental Revenue Summary

## Office of the Managing Director

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Intergovernmental Revenue</b>			
HTA-County Product Enrichment	\$ 470,000	\$ 0	\$ 0
<b>Total — Intergovernmental Revenue</b>	<b>\$ 470,000</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Miscellaneous Revenues</b>			
Contributions to the City	\$ 4,800	\$ 0	\$ 0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 4,800</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total — Office of the Managing Director</b>	<b>\$ 474,800</b>	<b>\$ 0</b>	<b>\$ 0</b>

Managing Director

# Departmental Revenue Summary

## Royal Hawaiian Band

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
Charges for Services			
Band Collection	\$ 2,400	\$ 3,600	\$ 3,600
<b>Total — Charges for Services</b>	<b>\$ 2,400</b>	<b>\$ 3,600</b>	<b>\$ 3,600</b>
<b>Total — Royal Hawaiian Band</b>	<b>\$ 2,400</b>	<b>\$ 3,600</b>	<b>\$ 3,600</b>

# Departmental Revenue Summary

## Department of the Medical Examiner

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Charges for Services</b>			
Medical Examiner's Report	\$ 2,629	\$ 3,000	\$ 3,000
<b>Total — Charges for Services</b>	<b>\$ 2,629</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>
<b>Total — Department of the Medical Examiner</b>	<b>\$ 2,629</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>

Medical Examiner

# Departmental Revenue Summary

## Department of Parks and Recreation

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Intergovernmental Revenue</b>			
Office Of Youth Services	\$ 47,472	\$ 48,260	\$ 45,000
Summer Food Service Program	219,993	300,000	300,000
21st Century Learning Center	0	100,000	0
Mayor's Lei Day	32,000	0	0
Healthy Hawaii Initiative Project	124,621	0	0
<b>Total — Intergovernmental Revenue</b>	<b>\$ 424,086</b>	<b>\$ 448,260</b>	<b>\$ 345,000</b>
<b>Charges for Services</b>			
Svc Fee-Dishonored Checks	\$ 1,000	\$ 0	\$ 0
Duplicate Copy-Any Record	6	0	0
Attendant Services	264,873	250,000	265,000
Kitchen & Facility Usage	9,655	0	0
Other - Misc Services	5,600	0	0
Hanauma Bay Parking	206,400	200,000	200,000
Scuba And Snorkeling	21,900	19,000	31,000
Windsurfing	2,440	4,200	4,200
Commercial Filming	28,250	24,000	27,000
Summer Fun Program	189,375	245,000	200,000
Fall And Spring Programs	33,000	0	0
Foster Botanic Garden	110,634	251,800	253,800
Hanauma Bay-Admission	3,208,955	3,300,000	3,000,000
Fees For Community Garden	33,025	80,000	80,000
<b>Total — Charges for Services</b>	<b>\$ 4,115,113</b>	<b>\$ 4,374,000</b>	<b>\$ 4,061,000</b>
<b>Fines and Forfeits</b>			
Liquidated Contr Damages	\$ 2,600	\$ 0	\$ 0
<b>Total — Fines and Forfeits</b>	<b>\$ 2,600</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Miscellaneous Revenues</b>			
Other - Rental-Park/Recrtn Facility	1,391	0	0
Tennis Court Concession	61,011	0	0
Sundry Refunds-Prior Exp	155,240	0	0
Sundry Refunds-Curr Exp	26	0	0
Vacation Accum Deposits	10,414	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 228,082</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total — Department of Parks and Recreation</b>	<b>\$ 4,769,881</b>	<b>\$ 4,822,260</b>	<b>\$ 4,406,000</b>

# Departmental Revenue Summary

## Department of Planning and Permitting

Planning and Permitting

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Licenses and Permits</b>			
Regis-Third Party Reviewer	\$ 900	\$ 900	\$ 900
Building Permits	13,732,044	13,500,000	13,500,000
Storm Drain Connection Fee	6,750	7,000	7,000
Signs	41,066	40,000	40,000
Grading Excavation & Fill	248,922	250,000	250,000
Excavation/Repair-Street & Sidewalk	87,557	85,000	85,000
<b>Total — Licenses and Permits</b>	<b>\$ 14,117,239</b>	<b>\$ 13,882,900</b>	<b>\$ 13,882,900</b>
<b>Intergovernmental Revenue</b>			
Coastal Zone Management	251,953	287,002	284,806
<b>Total — Intergovernmental Revenue</b>	<b>\$ 251,953</b>	<b>\$ 287,002</b>	<b>\$ 284,806</b>
<b>Charges for Services</b>			
Svc Fee-Dishonored Checks	\$ 100	\$ 200	\$ 200
Subdivision Fees	153,450	150,000	150,000
Zoning Reg Applcn Fees	215,153	215,000	215,000
Nonconformance Certificate Renewal	0	360,000	0
Plan Review Fee	1,218,619	1,300,000	1,300,000
Exam Fees-Spec Inspectors	775	700	700
Reg Fees-Spec Inspectors	440	1,000	1,000
Zoning/Flood Clearance Fee	40,975	40,000	40,000
Sidewalk Specs File Fee	11,400	12,000	12,000
Driveway Specs File Fee	2,500	3,000	3,000
Charges For Publications	38	100	100
Duplicate Copy-Any Record	41,090	40,000	40,000
Copy-Map, Plan, Diagram	945	0	0
Electrical Inspection	612	600	600
Bldg Code Variance/Appeal	101	100	100
<b>Total — Charges for Services</b>	<b>\$ 1,686,198</b>	<b>\$ 2,122,700</b>	<b>\$ 1,762,700</b>
<b>Fines and Forfeits</b>			
Fines-Viol Bldg Elec Etc	\$ 195,005	\$ 200,000	\$ 200,000
<b>Total — Fines and Forfeits</b>	<b>\$ 195,005</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>
<b>Miscellaneous Revenues</b>			
Recov-Moving Expense	715	800	800
Reimb Of Admin Cost-Ewa	43,985	50,000	50,000
Sundry Refunds-Prior Exp	1,608	0	0
Vacation Accum Deposits	28,420	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 74,728</b>	<b>\$ 50,800</b>	<b>\$ 50,800</b>
<b>Total — Department of Planning and Permitting</b>	<b>\$ 16,325,123</b>	<b>\$ 16,543,402</b>	<b>\$ 16,181,206</b>

# Departmental Revenue Summary

Honolulu Police Department

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Licenses and Permits</b>			
Firearms	\$ 1,870	\$ 2,000	\$ 2,000
HPD Alarm Permits	169,100	172,000	172,000
<b>Total — Licenses and Permits</b>	<b>\$ 170,970</b>	<b>\$ 174,000</b>	<b>\$ 174,000</b>
<b>Intergovernmental Revenue</b>			
Equipment Support Funds	30,743	0	0
Justice Assist. Grant	531,189	0	0
DEA Marijuana Grant	408,920	0	0
Forensic DNA Test Program	1,038	0	0
COPS MORE '98 Grant	711,490	0	0
HIDTA Program	2,216,150	0	0
Homeland Security O.T.	1,153	0	0
Victim/Witness Kokua Prgm	52,168	0	0
<b>Total — Intergovernmental Revenue</b>	<b>\$ 3,952,851</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Charges for Services</b>			
Svc Fee-Dishonored Checks	\$ 480	\$ 200	\$ 200
Duplicate Copy-Any Record	52,489	58,000	58,000
Photo/Photo Enlargement	1,264	1,000	1,000
HPD Alarm Service Charges	106,850	100,000	100,000
HPD Special Duty Fees	177,182	180,000	180,000
Street Parking Meter	3,180,747	3,400,000	3,400,000
Frm Damaged Parking Meter	3,604	3,000	3,000
Kuhio-Kaiolu Parking Lot	139,876	10,000	10,000
Kaimuki Parking Lot #1	0	0	41,670
Kaimuki Parking Lot	855,211	588,000	214,000
Kailua Parking Lot	214,433	225,000	225,000
Kalakaua Parking Lot	149,604	149,000	149,000
Zoo Parking Lot	260,347	270,000	270,000
Civic Center Parking Lot	120,592	126,000	126,000
River-Nimitz-Parking	0	125,000	125,000
Parking Chgs - Salt Lake-	45,521	45,000	45,000
Parking Charges-Palace Sq	92,738	93,000	93,000
HPD Parking Lot	144,937	146,000	146,000
Kailua Elderly Hsg P/Lot	103,963	110,000	110,000
<b>Total — Charges for Services</b>	<b>\$ 5,649,838</b>	<b>\$ 5,629,200</b>	<b>\$ 5,296,870</b>
<b>Fines and Forfeits</b>			
HPD Alarm Fines	\$ 73,285	\$ 65,000	\$ 65,000
Forfeiture Of Seized Prop	131,197	75,000	75,000
<b>Total — Fines and Forfeits</b>	<b>\$ 204,482</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>

# Departmental Revenue Summary

## Honolulu Police Department

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
Miscellaneous Revenues			
Investments	\$ 14,367	\$ 0	\$ 0
Rental Of Equipment	4,015	3,500	3,500
Contributions to the City	75,000	0	0
Police Department	7,439	5,000	5,000
Misc Recov,Collect,Etc	10	100	100
Towing Service Premiums	573,535	575,000	575,000
Sundry Refunds-Prior Exp	1,314,627	1,095,000	1,050,000
Sundry Refunds-Curr Exp	124,652	50,000	50,000
Vacation Accum Deposits	26,029	25,000	25,000
Auction Sale-Unclaim Prop	50,845	42,000	42,000
<b>Total — Miscellaneous Revenues</b>	<b>\$ 2,190,519</b>	<b>\$ 1,795,600</b>	<b>\$ 1,750,600</b>
<b>Total — Honolulu Police Department</b>	<b>\$ 12,168,660</b>	<b>\$ 7,738,800</b>	<b>\$ 7,361,470</b>

# Departmental Revenue Summary

## Department of the Prosecuting Attorney

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Intergovernmental Revenue</b>			
Med-Legal Collaborative	\$ 2,763	\$ 0	\$ 0
DV-Penal Summons & Prosecution	117,346	0	0
Crime Victim Assist Grant	608,132	731,000	836,232
Justice Assist. Grant	265,333	266,186	201,582
Byrne Formula Grant	4,174	0	0
Domestic Violence/VAWA 99	57,251	107,520	121,088
HI Career Crim Prosecutn	583,319	589,211	1,186,456
Victim/Witness Kokua Prgm	352,870	550,000	635,480
<b>Total — Intergovernmental Revenue</b>	<b>\$ 1,991,188</b>	<b>\$ 2,243,917</b>	<b>\$ 2,980,838</b>
<b>Charges for Services</b>			
Duplicate Copy-Any Record	8,040	5,000	5,000
<b>Total — Charges for Services</b>	<b>\$ 8,040</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b>Miscellaneous Revenues</b>			
Investments	\$ 12,675	\$ 0	\$ 0
Recov-Court Ordered Restitution	320	0	0
Sundry Refunds-Prior Exp	29,095	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 42,090</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Non-Revenue Receipts</b>			
General Trust Receipts	\$ 179,930	\$ 0	\$ 0
<b>Total — Non-Revenue Receipts</b>	<b>\$ 179,930</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total — Department of the Prosecuting Attorney</b>	<b>\$ 2,221,248</b>	<b>\$ 2,248,917</b>	<b>\$ 2,985,838</b>

# Departmental Revenue Summary

## Department of Transportation Services

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Intergovernmental Revenue</b>			
Traffic Safety Education Program	43,956	0	0
FTA-49 USC Chapter 53	21,800,000	24,000,000	23,000,000
FHWA Traffic Control System	2,244	150,000	200,000
Federal Aid Urban System	5,376	0	0
Excise Surcharge-Transit	0	0	135,000,000
<b>Total — Intergovernmental Revenue</b>	<b>\$ 21,851,576</b>	<b>\$ 24,150,000</b>	<b>\$ 158,200,000</b>

<b>Charges for Services</b>			
Svc Fee-Dishonored Checks	\$ 100	\$ 0	\$ 0
Witness Fees	12	0	0
Duplicate Copy-Any Record	238	400	400
Copy-Map, Plan, Diagram	105	0	0
Parking Placards	3,900	500	500
Spc Handicap Transp Fares	1,424,810	1,450,000	1,450,000
<b>Total — Charges for Services</b>	<b>\$ 1,429,165</b>	<b>\$ 1,450,900</b>	<b>\$ 1,450,900</b>

<b>Miscellaneous Revenues</b>			
Other Sources	\$ 46,453	\$ 0	\$ 0
Rental Units (City Prop)	12,675	11,700	11,700
Middle Street Rents	253,660	0	0
Other - Sale of Fixed Asset	2,130	0	0
Recov-Damaged Traf Signal	65,821	80,000	80,000
Traffic Control Sys Impts	4,165	0	0
Recov-Overtime Inspection	0	5,200	5,200
Recov-Court Ordered Restitution	3,429	0	0
Recov-Off Hwy Veh Fuel Tx	4,652	0	0
Reimb State-Traf Sig Main	352,246	320,000	350,000
Other Sundry Realization	106,077	0	0
Sundry Refunds-Prior Exp	540,402	108,000	60,000
Sundry Refunds-Curr Exp	226	0	0
Vacation Accum Deposits	77,956	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 1,469,892</b>	<b>\$ 524,900</b>	<b>\$ 506,900</b>

<b>Utilities or Other Enterprises</b>			
Bus Fare	\$ 40,119,507	\$ 41,500,000	\$ 42,500,000
U-PASS	465,700	0	0
Recovery Of Damages	134,300	0	0
Bus Advertising	118,678	120,000	140,000
OTS-Employee Parking Chge	138,315	134,000	134,000
Bus Royalty Income	3,316	3,000	3,000
Collectable Bus Pass Sale	400	200	200
Other - Bus Transportation	9,892	0	0
<b>Total — Utilities or Other Enterprises</b>	<b>\$ 40,990,108</b>	<b>\$ 41,757,200</b>	<b>\$ 42,777,200</b>

# Departmental Revenue Summary

## Department of Transportation Services

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
Total — Department of Transportation Services	\$ 65,740,741	\$ 67,883,000	\$ 202,935,000

# Departmental Revenue Summary

## City Clerk

Source of Receipts	FY 2006 Actual	FY 2007 Estimated	FY 2008 Estimated
<b>Intergovernmental Revenue</b>			
Community Programming	44,000	44,000	44,000
NACO 2005 Conf-HSAC	37,553	0	0
NACO 2005 Conf Hawaii County	85,515	0	0
NACO 2005 Conf Maui County	85,167	0	0
NACO 2005 Conf Kauai County	42,921	0	0
<b>Total — Intergovernmental Revenue</b>	<b>\$ 295,156</b>	<b>\$ 44,000</b>	<b>\$ 44,000</b>
<b>Charges for Services</b>			
Nomination Fees	\$ 275	\$ 550	\$ 2,925
Duplicate Copy-Any Record	513	200	200
Copy-Map, Plan, Diagram	0	100	0
Certificate Voter Registration	221	100	100
Voter Registration Lists	3,506	5,000	2,000
Certificate-Correctness of Information	0	10	10
<b>Total — Charges for Services</b>	<b>\$ 4,515</b>	<b>\$ 5,960</b>	<b>\$ 5,235</b>
<b>Miscellaneous Revenues</b>			
Misc Recov,Collect,Etc	\$ 68,361	\$ 0	\$ 0
Sundry Refunds-Prior Exp	15,081	0	0
Sundry Refund-PCard Rebate	131	0	0
Vacation Accum Deposits	10,362	0	0
<b>Total — Miscellaneous Revenues</b>	<b>\$ 93,935</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total — City Clerk</b>	<b>\$ 393,606</b>	<b>\$ 49,960</b>	<b>\$ 49,235</b>

## CASH PROJECTIONS FOR TRUST FUNDS DEBT SERVICE FUNDS, AND REVOLVING FUNDS

FUNDS	Cash Balance (incl cash in transit)	ACTUAL FY 2006		Cash Balance	ESTIMATED FY2007		ESTIMATED FY2008		Estimated Cash Balance
	6/30/2005	Receipts	Disbursements	6/30/2006	Receipts	Disbursements	Receipts	Disbursements	6/30/2008
<i>TRUST FUNDS</i>									
General Trust Fund	\$ 30,756,292	\$ 145,458,866	\$ 137,727,631	\$ 38,487,527	\$ 165,104,622	\$ 162,014,485	\$ 140,164,747	\$ 134,828,412	\$ 46,913,999
Treasury Trust Fund	1,808,627	15,381,624	14,938,718	2,251,533	14,166,134	14,676,417	14,144,259	14,400,044	1,485,465
Real Property Tax Trust Fund.	7,404,751	1,509,016	6,417,227	2,496,540	4,668,708	5,823,772	5,891,568	6,861,868	371,176
<b>Total</b>	<b>\$ 39,969,670</b>	<b>\$ 162,349,506</b>	<b>\$ 159,083,576</b>	<b>\$ 43,235,600</b>	<b>\$ 183,939,464</b>	<b>\$ 182,514,674</b>	<b>\$ 160,200,574</b>	<b>\$ 156,090,324</b>	<b>\$ 48,770,640</b>
<i>DEBT SERVICE FUNDS</i>									
General Obligation Bond and Interest Redemption Fund	\$ 2,163,831	\$ 179,809,480	\$ 181,693,985	\$ 279,326	\$ 209,924,815	\$ 209,924,815	\$ 204,189,798	\$ 204,189,798	\$ 279,326
Improvement District Bond and Interest Redemption Fund	1,027,662	454,327	480,048	1,001,941	759,293	736,786	575,146	579,220	1,020,374
<b>Total</b>	<b>\$ 3,191,493</b>	<b>\$ 180,263,807</b>	<b>\$ 182,174,033</b>	<b>\$ 1,281,267</b>	<b>\$ 210,684,108</b>	<b>\$ 210,661,601</b>	<b>\$ 204,764,944</b>	<b>\$ 204,769,018</b>	<b>\$ 1,299,700</b>
<i>REVOLVING FUNDS</i>									
Improvement District Revolving Fund	\$ 1,513,658	\$ 0	\$ 2,207	\$ 1,511,451	\$ 0	\$ 2,544	\$ 0	\$ 2,443	\$ 1,506,464
Housing and Community Development Revolving Fund	4,789	0	0	4,789	0	0	0	0	4,789
Municipal Stores Revolving Fund	125,785	35,377	22,028	139,134	30,075	20,304	31,964	19,527	161,342
<b>Total</b>	<b>\$ 1,644,232</b>	<b>\$ 35,377</b>	<b>\$ 24,235</b>	<b>\$ 1,655,374</b>	<b>\$ 30,075</b>	<b>\$ 22,848</b>	<b>\$ 31,964</b>	<b>\$ 21,970</b>	<b>\$ 1,672,595</b>

## Fund Definitions

**General Trust Fund** — This fund accounts for monies received by the various agencies of the City for specific purposes, as trustee, donee, escrow agent, beneficiary, custodian or security holder, for which no special trust fund exists. This fund is distinguished from the Treasury Trust Fund in that all disbursements are made through claims vouchers.

**Treasury Trust Fund** — Monies of the same nature as are accounted for in the General Trust Fund but which require expeditious disbursements are deposited in this fund. In contrast with the General Trust Fund, disbursements are made from this fund through commercial checking accounts authorized by the Director of Budget and Fiscal Services instead of by claims vouchers.

**Real Property Tax Trust Fund** — This fund is used for the purpose of making refunds and adjustments relating to real property taxes.

**General Obligation Bond and Interest Redemption Fund** — This fund accounts for the payment of principal and interest on general obligation serial bonds issued by the City.

**Improvement District Bond and Interest Redemption Fund** — This fund accounts for the redemption of maturing City improvement district assessment bonds and collections of special assessments.

**Improvement District Revolving Fund** — Monies in this revolving fund are available to cover deficiencies, advance interest due, reimburse the General Fund in the event the payment of assessments are late or insufficient, and pay all expenses in connection with the sale of delinquent lots as bid for and purchased for the City by the Director of Budget and Fiscal Services.

**Housing and Community Development Revolving Fund** — This fund serves as a working capital fund to facilitate the expenditure of joint costs.

**Municipal Stores Revolving Fund** — This fund is used to finance the Municipal Stores through bulk purchases and resale of regularly used standard printed forms and various publications dealing with City matters.