

# Chapter 11 - Department of Facility Maintenance

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

The department's goals are to:

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

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

**Automotive Equipment Service**

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

**Public Building and Electrical Maintenance**

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

**Road Maintenance**

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

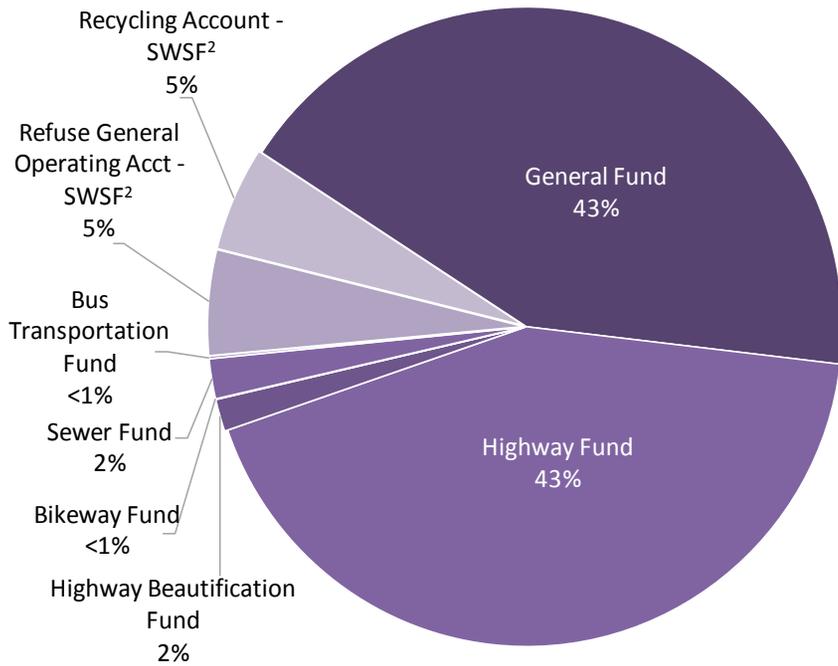


*To provide efficient, effective, accountable, and progressive management of its fiscal and functional responsibilities.*

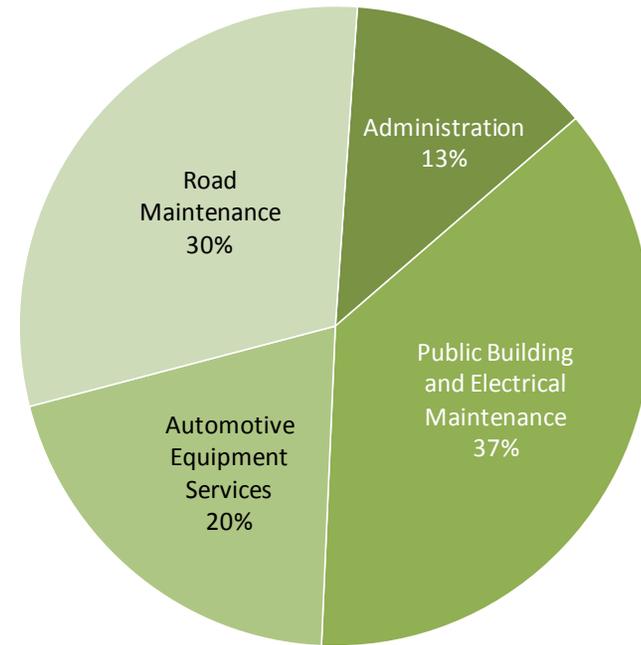
*Mission Statement*

# Spending and Staffing

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



## Fund Uses



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

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

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

## Spending and Staffing



Operating Expenditures

**\$87.01 M ▲ 2%**

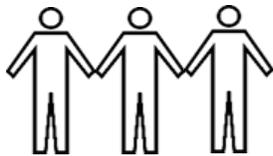
Over the past year operating expenditures increased 2% from \$85.25 million to \$87.01 million. The increase can be attributed to negotiated pay increases for department employees.



Revenues

**\$1.77 M ▲ 27%**

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



Vacant FTE

**217 FTE ▼ 13%**

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

## Five Year Trends



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



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

## 2019 National Community Survey



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

## FY 2019 ACCOMPLISHMENTS

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

## CHALLENGES MOVING FORWARD — FY 2020

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

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

# Administration

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

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

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

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

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



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

Source: Department of Facility Maintenance

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

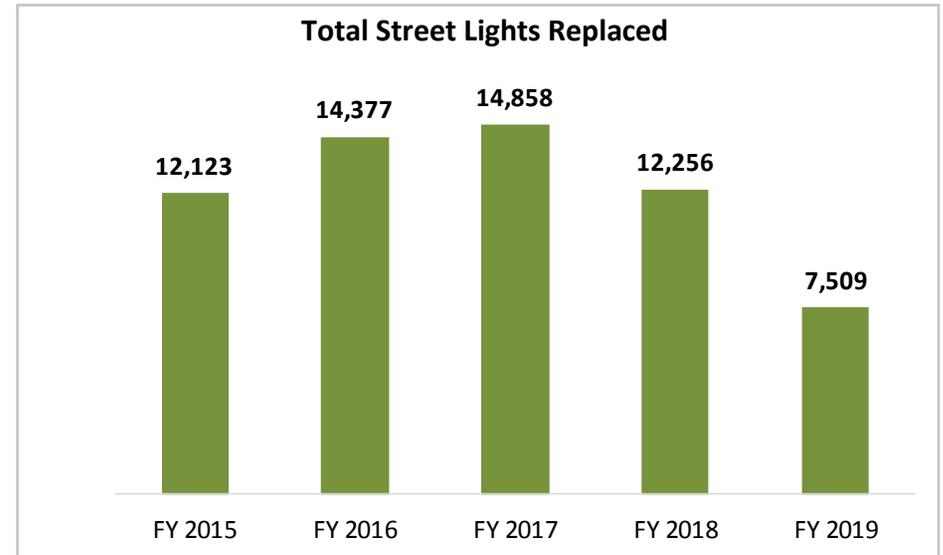
Source: Department of Budget and Fiscal Services and Department of Facility Maintenance.

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

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

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

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



Source: Department of Facility Maintenance

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

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

# Automotive Equipment Service

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

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

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

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

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



City vehicles in Halawa Yard

Source: Department of Facility Maintenance

## Total Vehicles and Equipment Under DFM's Jurisdiction

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

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

# Road Maintenance

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

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

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

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

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

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



April 6, 2019 Pearl Harbor Bike Path Cleanup

Source: Department of Facility Maintenance

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

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

-This Page Intentionally Left Blank-