



CITY COUNCIL
 CITY AND COUNTY OF HONOLULU
 530 SOUTH KING STREET, ROOM 202
 HONOLULU, HAWAII 96813-3065
 TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

NESTOR GARCIA

Councilmember
 Council District IX
 (808) 768-5009 {Voice}
 (808) 768-5011 {Fax}
 e-mail: ngarcia@honolulu.gov

April 1, 2009

Mr. Kirk Caldwell, Managing Director
 Managing Director's Office
 530 S. King Street, 3rd Floor
 Honolulu, Hawaii 96813

Dear Mr. Caldwell:

Re: **BUDGET COMMUNICATION NO. 6**

Follow up to Budget Overview and Departmental CIP Budget Hearings

As a follow up to the Budget Committee hearings on the proposed budget overview and departmental capital improvement budgets held March 16th through March 23rd, please provide a response to the following questions:

1. Office of the Mayor:

- a) As the economic conditions now stand, how would Mayor vote on Collective Bargaining Agreements—for or against UPW and HGEA raises?

2. Office of the Managing Director

- a) 1998602 Procurement of Major Equipment
 General Question for all departments reflected: please tell the Council how you would spend the funds if you had a 10% cutback and a 20% cutback

3. Department of Budget and Fiscal Services

- a) With regard to the proposed increase in the residential portion of the property tax, is the City projected to be revenue neutral or is the increase only a partial recovery of the revenues lost when the City reduced rates 3 years ago?
- b) Please provide any policy or guideline given to the departments with regard to the purchase of hybrid vs gasoline/diesel powered vehicles.
- c) Please provide any policy or guideline given to the departments with regard to energy operating costs, i.e., how calculated, how assigned to cost center.

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- d) Please provide written assurance from Bond Counsel or the City's financial advisor showing their change in position from two years ago when they opined that OPEB pre-funding needed to be done, and that not doing so would affect our bond ratings, now in light of the City's present economic situation. Please also provide the committee with an analysis of how much pre-funding payments the City proposes holding off, and the City's plan on how it will catch up on the payments if we proceed with the recommendation to holiday the pre-funding amount for FY 2010.
- e) Please provide the rationale on the benefits of utilizing GO Bond purchasing for major equipment.
- f) Please provide any policy or guideline given to the departments regarding the examination of leasing versus purchase of major equipment.
- g) Please provide any policy or guideline given to the departments regarding the use of mileage allowance versus auto pool cars for business use.

4. Honolulu Police Department / Department of Design and Construction

- a) 20002025 Police Stations Building Improvements \$2,000,000
Please provide details on emergency generators needed at HPD stations.
- b) Please provide a brief overview and estimated total cost to complete Phase II of the indoor firing range.
- c) Please provide a white paper summarizing the department's findings of the successes and shortcomings of the automated fueling system at Alapai, and the overall rationale to proceed with automated fueling systems at other locations.

5. Honolulu Police Department / Department of Information Technology

- a) 2006034 Upgrade Security Camera Systems at Various Police Facilities
Please provide details on lapse of prior monies for main console and security camera system at Downtown Main Station. Did we require contractor to be bonded, and if so, did we receiving any monies from the bonding company?
- b) Please provide an update on the status of the security camera system in Chinatown, and whether volunteers can be used to man the camera surveillance operations of the system.
- c) Please provide a white paper summarizing the operational benefits and potential difficulties of utilizing the City's docushare system for record storage and retrieval.

6. Honolulu Fire Department FireBoat:

- a) 1998021 HFD Fire Station Buildings and Improvements
Is the State reimbursing the City for these \$250,000 in improvements?

7. Royal Hawaiian Band

a) 1998602 Procurement of Major Equipment

Please update the committee on cost of 24,000 GVW Equipment Truck. We would also like to know if you have looked into possibility of leasing such a vehicle or buying one used.

8. Department of Design and Construction

a) As discussed in Budget Committee on March 17, please provide list of 50 properties leased to non-profits to the committee, with property location and name of each non-profit. If the location for some of these must remain confidential for safety purposes, please indicate that.

9. Department of Design and Construction / Department of Facility Maintenance

a) 19870452 Public Building Facilities Improvements

There's \$80,000 in the budget for design of Honolulu Hale fountain. Please research if this fountain is considered historical, and if so, what are your limitations on renovating the fountain?

b) Please provide an estimated timeline of completion for the repair of elevators at Honolulu Hale.

c) Please provide a brief status report on the difficulties incurred at McCully Fire Station, the estimated timeline for completion, and lessons learned that can be applied to design and construction of future fire stations.

d) Please provide a listing of City facilities still requiring work to be ADA compliant.

e) Please provide copies of the executive summaries of the reports filed with the FHWA on their required bridge inspections.

10. Department of Facility Maintenance

a) Please provide copies of correspondence between the Administration and the State Department of Land and Natural Resources as it relates to work already performed by the City for the State on Round Top Drive.

b) With regard to the replacement of street lighting along St. Louis heights, please provide an overview of the project, i.e., how many to be replaced, and to what extent the work will entail tearing up the streets.

11. Department of Information Technology

a) With regard to the Integrated Financial / HR module, please provide an evaluation as to whether this software technology improved the work product of affected agencies.

12. Environmental Services Department

- a) If we spend \$10,000,000 to ship our waste off-island, are there any offset savings at the Landfill or HPower for reduction of waste?
- b) 2005063 Kapaa/Kalaheo Landfill Gas Flare System \$700,000
 - o Is there a reason we aren't using the methane gas generated at these two closed landfills?
 - o What happened to the Kapaa Energy Partners contract?
- c) 2010046 Oahu Secondary Landfill Site Selection Study \$500,000
 - o Why is the Leeward side deleted from consideration?
 - o What is the timeline for the development of an alternate landfill?
 - o Who will be on the landfill advisory committee?
- d) 2003134 Solid Waste to Energy Facility \$142,853,000
 - o Please provide a breakdown of the cost elements that make up this year's \$142M as well as next year's \$142M projected costs.
- e) 1972065 Makiki Heights and Puowaina Drive Sewers, ID
 - o What is the status of outreach to the community on this pending Improvement District?
 - o Is this on DHHL land?
 - o The homeowner share reflects \$1.4M—is DHHL paying this share?
- f) 2006053 Moiliili-Kapahulu Sewer Rehab/Recon \$5M in construction
 - o Identify the specific area covered by this project, by street or TMK.
- g) 2008077 Old Sewer Tunnel Rehabilitation \$400K in Design (Council District V)
 - o Identify the specific area covered by this project, by street or TMK.
- h) 2001124 Project Management for Wastewater Projects \$7,135,000
 - o Please provide a detailed breakdown of these costs.
- i) 2007073 Wastewater Program Management \$7M
 - o Please provide a detailed breakdown of these costs.
- j) 2000071 Sewer Mainline and Lateral Projects \$15.3M
 - o Why is this year's appropriation so much larger than last year's?
 - o Can all this work be completed in one year?
 - o Can any projects be deferred until next year?

- k) 2001062 Wastewater Treatment Plant, Pump Station, and Force Main Projects \$16.1M
 - o Why is this year's appropriation so much larger than last year's?
 - o Can all this work be completed in one year?
 - o Can any projects be deferred until next year?
- l) Please provide a spreadsheet listing all of the department's projects with a list of the applicable consent decree or agreement mandating the projects, including those required under the Infiltration/Inflow Plan.
- m) With regard to the proposed increase in electricity costs for the department, is this due to additional energy needed to meet the required UV disinfection mandated by the EPA? If so, is the increase attributable to an increase in consumption or higher electricity rates from HECO?
- n) Please provide a listing of the ages of the refuse vehicles in use and whether the proposed purchases in FY 2010 are part of a larger replacement cycle for vehicles as established by the department.
- o) Please provide an updated status and summary overview of the Stormwater Division pilot project for condo areas in Salt Lake.
- p) With regard to Mapunapuna, please provide an update of the City plans to address flooding in the industrial area.

13. Department of Parks and Recreation

- a) Please provide the status of the canal wall repair at Ala Moana Beach Park and an estimated timeline for completion.

14. Department of Transportation Services

- a) Was there a drop off in visitor ridership when the price of the visitor pass was last raised, and if so, by how much?
- b) Please provide a white paper summarizing the department's findings of the successes and shortcomings of the bus rehabilitation program, and a recommendation as to whether it can and should be done on a larger scale versus purchasing new vehicles.

15. Department of Human Resources

- a) Please provide a listing by department of the number of net new employees, from July 1, 2008 through end of calendar year.
- b) Please provide a listing by department of the current number of funded, but vacant positions.

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16. Department of Enterprise Services

- a) Please provide a complete listing of vehicles used by DES, to include age, odometer, and to whom assigned.

17. Department of Community Services

- a) Please provide a status of the Affordable Housing Fund to include present balance and whether the proposed River Street project in FY 2010 is the first project to be funded by the AH Fund.

Thank you in advance for your assistance in this matter.

Sincerely,

A handwritten signature in black ink, appearing to read "Nestor R. Garcia", written over a horizontal line.

NESTOR R. GARCIA, Chair
Committee on Budget