

CITY CLERK
HONOLULU, HAWAII

DEPARTMENT OF FACILITY MAINTENANCE

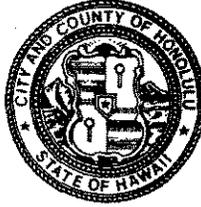
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CITY AND COUNTY OF HONOLULU

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Phone: (808) 768-3343 • Fax: (808) 768-3381
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MUFI HANNEMANN
MAYOR

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May 4, 2009

JEFFREY S. CUDIAMAT, P. E.
DIRECTOR AND CHIEF ENGINEER

GEORGE "KEOKI" MIYAMOTO
DEPUTY DIRECTOR

IN REPLY REFER TO:

The Honorable Nestor R. Garcia, Chair
and Members of the Budget Committee
Honolulu City Council
530 South King Street, Room 202
Honolulu, Hawaii 967813

Dear Chair Garcia and Councilmembers:

Subject: Budget Communication 9
Council Budget Hearing Questions

This is in response to the Budget Committee's requests as follows:

Question 2a: As the department updates its inventory of streets through its tracking program, please provide the Council with an update when completed.

Response: The Department will provide the Council with an update.

Question 2b: Please provide a complete catalog of fees charged by the department and an evaluation as to whether the fee charged covers the entire cost of providing the service or a percentage thereof.

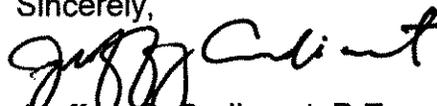
Response: The table and attachments provide the requested information. Market rate housing units are being evaluated against comparable market units for possible increases; Gap and Mod rates at housing units are also being evaluated for possible

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CITY COUNCIL
HONOLULU, HAWAII

The Honorable Nestor Garcia, Chair
and Members
Page 2

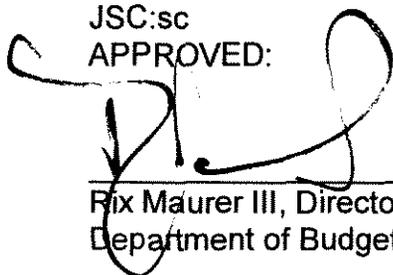
acceptable increase per appropriate regulations. The Department is working with managing agencies to increase occupancy rates.

Sincerely,



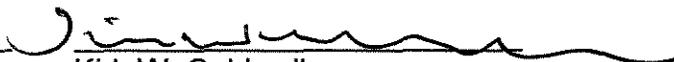
Jeffrey S. Cudiamat, P.E.
Director and Chief Engineer

JSC:sc
APPROVED:



Rix Maurer III, Director
Department of Budget and Fiscal Services

APPROVED:



Kirk W. Caldwell
Managing Director

cc: Office of the Mayor
Dept. of Budget and Fiscal Services
Roy Miyamoto
Dept. of Facility Maintenance
Robert Primiano
Charles Woodward
Tyler Sugihara
Christopher Terry
Evelyn K. Young

APPENDIX 7 – OFF-STREET PARKING FEES

ROH Sec. 15-23.2A Attendant parking facilities

- (a) The following time limits, parking fees, and other regulations shall be applicable to the parking facilities listed:

Facility	Primary Period Hours/Rates	Secondary Period Hours/Rates	Public Monthly Rate	Lost Ticket Charge	Business Validation	Other
Alii Place (Alakea- Richards: Area 4a)	Monday-Friday 6 a.m.-5 p.m. \$.75/half-hour first 2 hours, \$1.50/half-hour thereafter	Monday- Friday 5 p.m.- midnight, Sat., Sun., holidays 6 a.m.- midnight \$.50/half-hour, maximum \$3.00	\$155.00	\$21.00	At primary rates, as may be adjusted.	Carpool parking program authorized. Early bird all-day parking authorized.
Harbor Court (Kaahumanu: Area 6)	Monday-Friday 6 a.m.-5 p.m. \$.75/half-hour first 2 hours, \$1.50/half-hour thereafter	Monday- Friday 5 p.m.- midnight, Sat., Sun., holidays 6 a.m.- midnight \$.50/half-hour, maximum \$3.00	\$140.00	\$21.00	At primary rates, as may be adjusted.	Carpool parking program authorized. Early bird all-day parking authorized.
Marin Tower (Maunakea- Smith: Area 3)	Monday-Friday 6 a.m.-5 p.m. \$.75/half-hour first 2 hours, \$1.50/half-hour thereafter	Monday- Friday 5 p.m.- midnight, Sat., Sun., holidays 6 a.m.- midnight \$.50/half-hour, maximum \$3.00	\$125.00	\$21.00	At primary rates, as may be adjusted.	Carpool parking program authorized. Early bird all-day parking authorized. Commercial tenant rate: \$125/month. Low-moderate income residential rate: \$40/month. Gap group income residential rate: \$60/month. Market residential rate: \$80/month.

APPENDIX 7 – Off-Street Parking Fees (continued)

Facility	Primary Period Hours/Rates	Secondary Period Hours/Rates	Public Monthly Rate	Lost Ticket Charge	Business Validation	Other
Kukui Plaza	Monday-Friday, except holidays 6 a.m. - 5 p.m. \$.75/half-hour first 2 hours, \$1.50/half-hour thereafter	Monday-Friday 5 p.m. - midnight, Sat., Sun., holidays 6 a.m. - midnight \$.50/half-hour, maximum \$3.00	\$100.00	\$21.00	At primary rates, as may be adjusted.	Carpool parking program authorized. Early bird all-day parking authorized. Low-moderate income resident rate: \$40/month.
Hale Pauahi	Monday-Friday except holidays 6 a.m. - 5 p.m. \$.75/half-hour first 2 hours, \$1.50/half-hour thereafter	Monday-Friday 5 p.m. - midnight, Sat., Sun., holidays 6 a.m. - midnight \$.50/half-hour, maximum \$3.00	\$90.00	\$21.00	At primary rates, as may be adjusted.	Carpool parking program authorized. Early bird all-day parking authorized. Commercial tenant rate: \$90/month. Below-market unit resident rate: \$40/month. Market unit resident rate: \$60/month. River-Pauahi resident rate: \$40/month. Pauahi Kupuna Hale resident rate: \$10/month.
Harbor Village (River-Nimitz)						Commercial tenant rate: \$150/month. Low-moderate income resident rate: \$40/month. Gap group income resident rate: \$60/month. Market unit resident rate: \$80/month. Residential stalls may be reallocated to other residential tenants at the specified rates.

APPENDIX 7 – Off-Street Parking Fees (continued)

Facility	Primary Period Hours/Rates	Secondary Period Hours/Rates	Public Monthly Rate	Lost Ticket Charge	Business Validation	Other
Chinatown Gateway Plaza (Bethel-Hotel)	Monday-Friday 6 a.m. - 5 p.m. \$.75/half-hour first 2 hours, \$1.50/half-hour thereafter	Monday-Friday 5 p.m.-midnight, Sat., Sun., holidays 6 a.m.-midnight \$.50/half-hour, maximum \$3.00	\$150.00	\$21.00	At primary rates, as may be adjusted.	Carpool parking program authorized. Early bird all-day parking authorized. Commercial tenant rate: \$150/month. Low-moderate income resident rate: \$40/month. Gap group income resident rate: \$60/month. Market unit resident rate: \$80/month.
Kekaulike Courtyards (Kekaulike Area 7)	Monday-Friday except holidays 6 a.m.-5 p.m. \$.75/half-hour first 2 hours, \$1.50/half-hour thereafter	Monday-Friday 5 p.m.-midnight, Sat., Sun., holidays 6 a.m.-midnight \$.50/half-hour, maximum \$3.00	\$125.00	\$21.00	At primary rates, as may be adjusted.	Carpool parking program authorized. Early bird all-day parking authorized. Commercial tenant rate: \$125/month. Low-moderate income resident rate: \$40/month. Gap group income resident rate: \$60/month. Market unit resident rate: \$80/month.
Smith-Beretania	Monday-Friday 6 a.m. - 5 p.m. \$.75/half-hour first 2 hours \$1.50/half-hour thereafter	Monday - Friday 5 p.m. - midnight, Sat., Sun., holidays 6 a.m.-midnight \$.50/half-hour maximum \$3.00	\$125.00	\$21.00	At primary rates as may be adjusted.	Carpool parking program authorized. Early bird all-day parking authorized.

APPENDIX 16 – CITY EMPLOYEE PARKING

ROH Sec. 15-16.5 City Hall applicable monthly permit fee described in subsection (e).

- (e) Any city official or employee, including any elective or appointive official, and any employee of the civic center child care facility, who applies for and receives a parking permit under this section shall pay a fee for parking in accordance with the following schedule:

Assigned covered stall	\$50.00 per month
Assigned covered stall assigned to an elected or appointed official or employee of the city	\$75.00 per month
Unassigned covered stall	\$35.00 per month
Assigned tandem covered stall	\$25.00 per month
Assigned uncovered stall	\$40.00 per month
Unassigned uncovered stall	\$25.00 per month
Unassigned uncovered satellite stall with bus pass for commuting to working place not less than 3/8 mile away	\$20.00 per month
Assigned tandem uncovered stall	\$15.00 per month
Carpool unassigned covered or uncovered stalls:	
Two occupants	75% of specified rate
Three occupants	50% of specified rate
Four or more occupants	No Charge.

Departmental Revenue Summary

Department of Facility Maintenance

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
License and Permits			
Easement Grants	\$ 1	\$ 0	\$ 0
Total - Licenses and Permits	\$ 1	\$ 0	\$ 0
Charges for Services			
Sale Of Gasoline And Oil	\$ 205,282	\$ 200,000	\$ 300,000
GSA-Sale Of Gas & Oil	813	2,500	2,500
Duplicate Copy-Any Record	33	0	0
Sidewalk Area Cleaning	0	500	500
Sidewalk Repair	67,367	42,200	44,300
Other - Street & Sidewalk Charges	0	500	500
City Employees Parking	406,854	450,000	450,000
* Chinatown Gateway-Parking	0	63,360	63,360
Lamppost Banner Display	43,831	12,000	12,000
Total - Charges for Services	\$ 724,280	\$ 771,660	\$ 873,160
Miscellaneous Revenues			
Kekaulike Dia Hd Bk Pkg	\$ 5,896	\$ 70,432	\$ 70,432
Marin Tower Pkg Garage	410,875	389,744	389,744
Harbor Court Garage	378,589	418,990	418,990
Rental-Sec 8 Hsg Assist	57,183	132,000	132,000
* Manoa Elderly-Res	0	252,619	181,685
Rental-W. Loch Village	0	176,712	0
Perquisite Housing	15,788	16,600	16,600
* Chinatown Gateway-Resid	0	951,034	807,121
* Chinatown Gateway-Comm	0	187,371	253,331
* Harbor Village - Residential	0	167,660	161,302
* Harbor Village - Commercial	0	9,317	18,923
* Marin Tower-Commercial	0	164,172	164,172
* Marin Tower-Residential	0	1,076,553	880,316
Kukui Plaza Garage	758,375	800,000	824,400
Smith-Beretania Parking	86,785	125,000	125,000
Recov-Damaged St Lights	141,624	150,000	150,000
Recovery Of Traffic Signs	492	500	500
Other - Comp-Loss of Fixed Asset	10,185	0	0

Facility Maintenance

Departmental Revenue Summary

Department of Facility Maintenance

Facility Maintenance

Source of Revenues	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Recoveries			
Recov For Graffiti Loss	1,000	600	600
Recov-Overhead Charges	18,134	11,600	12,400
Recov-Court Ordered Restitution	64,060	0	0
Recov-Off Hwy Veh Fuel Tx	1,859	0	0
Sundry Refunds-Prior Exp	87,889	0	0
Sundry Refunds-Curr Exp	0	500	500
Vacation Accum Deposits	16,481	11,000	12,500
Sale-Other Mtl & Suppl	9,385	500	500
Sale Of Scrap Materials	710	5,000	5,000
Total -- Miscellaneous Revenues	\$ 2,065,299	\$ 5,119,064	\$ 4,886,816
Total -- Department of Facility Maintenance	\$ 2,798,571	\$ 5,885,844	\$ 5,479,178

***FY2008 ACTUAL LISTED UNDER DCS WILL BE LISTED UNDER DFM IN FY2009.**

Departmental Revenue Summary

Department of Community Services

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Intergovernmental Revenue			
Section 8 Main Stream Voucher	\$ 1,337,899	\$ 1,400,000	\$ 1,600,000
Section 8 Mod Rehab (001)	149,058	172,000	170,000
EDA-Economic Adj Project	2,737	0	0
HOME Grant	516,055	0	0
HUD-Youthbuild Program	177,426	0	458,374
CDBG PL-93-383	694,792	0	0
Workforce Investment Act	3,890,991	1,250,999	1,639,726
Section 8 Existing Housing Voucher Program	43,742,129	37,942,296	45,354,070
CDBG-Program Income	224,431	0	0
Youth Offender Demo Pgm	408,809	242,069	429,204
Voc Rehab Svs for Blind	49,260	0	0
Demo-Maint Indep & Employ	13,318	0	0
Food Stamp Employment Training	34,670	0	0
First to Work Program	1,652,009	0	0
Case Management Services	308,754	0	0
Program On Aging	2,763,121	3,748,734	3,757,939
Supportive Housing Program	5,411	318,754	318,755
Shelter Plus Care Program	730,806	3,453,886	3,453,888
EPA Grant Projects	10,607	0	0
HOME Grant-Program Income	114,607	0	0
Juvenile Accountability	207,817	103,386	367,344
HUD-Special Project Grant	389,766	0	0
Voc Rehab Svcs for Blind	29,099	0	0
Hawaiian Home Rehab-Principal	46,000	105,396	107,672
Program On Aging-State Share	3,653,960	4,249,484	4,230,294
Waikiki Torch Lighting	750,000	0	0
Certified Nurse Aides	152,147	0	0
Act 40 (SLH 2004)	35,680	0	0
Total — Intergovernmental Revenue	\$ 62,069,541	\$ 52,968,628	\$ 61,887,266
Charges for Services			
Svc Fee-Dishonored Checks	\$ 25	\$ 0	\$ 0
Adm Fee-Multi-Family Housing Program	57,097	0	0
* Chinatown Gateway-Parking	189,763	0	0
River-Nimitz-Parking	131,676	0	0
Total — Charges for Services	\$ 378,661	\$ 0	\$ 0

Community Services

Departmental Revenue Summary

Department of Community Services

Community Services

Source of Receipts	FY 2008 Actual	FY 2009 Estimated	FY 2010 Estimated
Investments	\$ 591,748	\$ 500,000	\$ 500,000
Other Sources-Interest Earnings	36,336	5,000	5,000
Rental Units (City Prop)	113,525	132,180	132,180
Rental Units (HCD Prop)	215,069	0	0
* Manoa Elderly-Res	200,040	0	0
Rental For Use Of Land	42,169	0	0
Chinatown Comm Svc Ctr	9,512	0	0
Parking Stalls	303,418	233,000	233,000
* Chinatown Gateway-Resid	889,105	0	0
* Chinatown Gateway-Comm	181,086	0	0
* Harbor Village - Residential	132,432	0	0
* Harbor Village - Commercial	28,031	0	0
* Marin Tower-Commercial	37,532	0	0
* Marin Tower-Residential	986,955	0	0
Other City Facilities	8,258	0	0
Other - Escheats	79,185	0	0
Contributions to the City	15,953	0	0
Recov-Embezzlement Loss	3,800	0	0
Sundry Refunds-Prior Exp	918,005	0	0
Hag Buyback-Shared Equity	1,091,230	0	0
Total - Miscellaneous Revenues	\$ 5,883,408	\$ 870,180	\$ 870,180
Revolving Fund Revenues			
Principal	\$ 1,569,659	\$ 1,750,000	\$ 2,500,000
Interest	63,369	115,000	115,000
Late Charge	1,506	1,300	1,300
Repay Dchd Loans-Others	1,600	0	0
Total - Revolving Fund Revenues	\$ 1,636,134	\$ 1,866,300	\$ 2,616,300
Federal Grants	0	7,407,598	8,370,753
Total - Non Revenue Receipts	\$ 0	\$ 7,407,598	\$ 8,370,753
Total - Department of Community Services	\$ 7,519,542	\$ 9,143,108	\$ 11,857,233

* FY2008 ACTUAL LISTED UNDER DCS WILL BE LISTED UNDER DFM IN FY2009.

DEPARTMENT REVENUE			
SOURCE OF REVENUES	CHARGES	REFERENCES	COMMENTS
Sale of Gasoline and Oil	Subject to monthly change	By Agreement	Revenue covers service cost.
Sale of Gas and Oil - GSA	Subject to monthly change	By Agreement	Revenue covers service cost.
Sidewalk Area Cleaning	Based on cost	ROH 14-20.2	Revenue covers service cost.
Sidewalk Repair	Based on cost	ROH 14-18	Revenue covers service cost.
City Employees Parking	Attachment II	ROH 15-16.5	Revenue from payments made by employees for parking; rates set by ordinance. Revenue dependent on ordinance-determined employee parking rate, demand for parking stalls. Revenue goes into City GN fund account.
Chinatown Gateway-Parking	Attachment I	ROH 15-23.2A	Net proceeds from parking vendor for parking services rendered; rates set by ordinance. Parking operations at this facility is self-sustaining.
Lamppost Banner Display Fee	Council adopted increase from \$35.00 to \$ 65.00 per banner.	ROH 41-22.5	Revenue from fees charged for banner installations. Current fees collected cover about half of incurred costs. Revenue level dependent on economy, number of special events, and waiver of banner fees.
Kekaulike Parking Lot #7	Attachment I	ROH 15-23.2A	Net proceeds from parking vendor for parking services rendered; rates set by ordinance. Parking operations at this facility is self sustaining.
Marin Tower Parking Garage	Attachment I	ROH 15-23.2A	Net proceeds from parking vendor for parking services rendered; rates set by ordinance. Parking operations at this facility is self-sustaining.
Harbor Court Garage	Attachment I	ROH 15-23.2A	Net proceeds from parking vendor for parking services rendered; rates set by ordinance. Parking operations at this facility is self-sustaining.
Rental-Section 8 Hsng Asst.		Section 8	Reimbursement from DCS for maintenance services rendered at Walter Murray Gibson Building.
Perquisite Housing	Trade off, work and fair market values.	Per Rental Agreement	Housing and rental agreements trade off for work and fair market values.
(Residential) Marin Tower Chinatown Gateway Harbor Village Manoa Elderly	Rates are regulated by government regulatory agencies and/or programs.	RH 6-46	Net proceeds from property management vendor for management of residential properties. Marin Tower, Chinatown Gateway, Harbor Village, Manoa Elderly are self-sustaining.

Chinatown Manor West Loch Village Westlake Apartments Kulana Nani Winston Hale Kanoa Apartments Bachelor Quarters Pauahi Hale	Rates are regulated by government regulatory agencies and/or programs.		Westloch Village & Chinatown Manor rental increases are pending regulatory issues that need to be addressed. Westlake rent pending HUD approval (~10%) 10% rent increase effective 1/09 for Kulana Nani; another 10% increase scheduled for 2010. Limited ability to raise rents at Winston Hale, Kanoa, Bachelor Quarters, and Pauahi Hale. City is working with prop mgt vendors to increase occupancy levels, and also rental rates as permitted by regulatory provisions.
Chinatown Gateway – Commercial	Market rates	ROH-6-46; Lease agreements	Net proceeds from lease agreements.
Harbor Village - Commercial	Market rates	ROH-6-46; Lease agreements	Net proceeds from lease agreements.
Marin Tower - Commercial	Market rates	ROH-6-46; Lease agreements	Net proceeds from lease agreements.
Kukui Plaza Garage	Attachment I	ROH 15-23.2A	Net proceeds from parking vendor for parking services rendered; rates set by ordinance. Parking operations are self sustaining.
Smith-Beretania Parking	Attachment I	ROH 15-23.2A	Net proceeds from parking vendor for parking services rendered; rates set by ordinance. Parking operations are self sustaining.
Recov-Damaged St Lights	Based on cost	6-203(b) RCH 2001	Revenue from payments made by individuals for damages to street light poles caused by traffic accidents. Revenue level depends on the number and severity of accidents damaging street light standards. Revenue covers service cost. Labor/material cost expected to increase.
Sale of Scrap Metals	Sold at auction or recycling rates	RCH 6-203(b), ROH 9-1.11	Revenue varies according to amount of material scrapped. Increased revenue anticipated in FY09 and FY10 due to clean up of street light storage yard.

NOTE: FOR REVENUE SUMMARY OF FY08 ACTUAL, FY09 EST, & FY10 EST, SEE ATTACHMENT III, PROPOSED OPERATING BUDGET FY10, REVENUES, PAGES D63-64, 75-76.