

'23MAR06 AM 8:57 CITY CLERK

Honolulu Liquor Commission

FY24 Budget Presentation
March 7, 2023

DEPT. COM. 161
BUD



OPERATING BUDGET COMPARISON

	FY 2022 (Actual)	FY 2023 (Appropriated)	FY 2024 (Requested)	\$ Change (FY23 v. FY24)	% Change (FY23 v. FY24)
Salary	2,475,259	3,330,814	3,521,392	190,578	5.72 %
Current Expense	658,760	1,096,330	1,095,650	(680)	(0.06%)
Equipment	200,000	125,000	125,000	0	0.00%
TOTAL:	\$ 3,334,019	\$ 4,552,144	\$ 4,742,042	\$ 189,898	4.17 %



INVESTIGATOR TRAINING INITIATIVES

- PATC Calming the Fire: Principles for De-Escalation & Understanding People **NEW**
- National Certified Investigator & Inspector Training Council (CLEAR) **NEW**
- Public Agenda Training Council Internal Affairs Conference
- National Liquor Law Enforcement Association Annual Training Symposium
- State Liquor Investigators Workshop

FY24 Investigator Training Expense \$48,250
increased from FY23 budgeted amount of \$20,000 (141% increase)



EQUIPMENT: LCIS PROJECT

FY 2017		FY 2018 to FY 2020		FY 2021		FY 2022		FY 2023
PHASE 1		PHASE 2		PHASE 3		PHASE 4		PHASE 5
Validation		Licensee Access		Compliance		Enhancements		Enhancements
						to Licensing		to Enforcement
						Module and		and Auditing
						User Interface;		Modules;
						Document		Document
						Management		Management

FY 2024

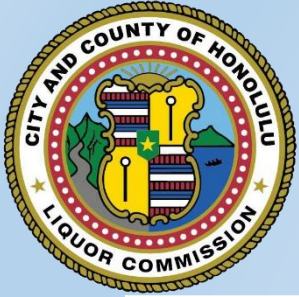
PHASE 6 - \$125,000

SYSTEM ENHANCEMENTS TO EMPLOYEE
REGISTRATION; MOBILE PLATFORM



LIQUOR COMMISSION SPECIAL FUNDED VACANCIES

As of February 1, 2023	Number of Positions
Total Position Count (Permanent Positions)	53
Vacant Positions as of February 1, 2023	24
Disposition of Funded Vacancies:	
To be filled before July 1, 2023	12
To be filled in FY24	12

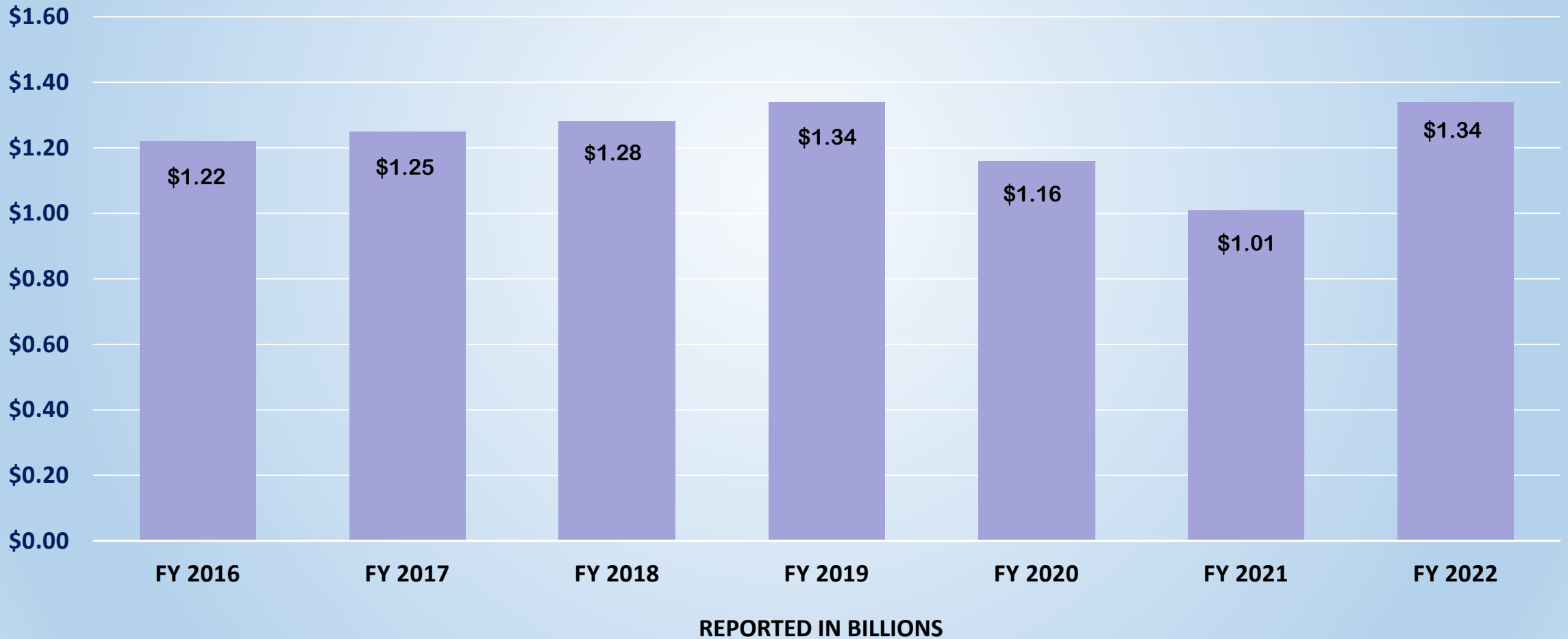


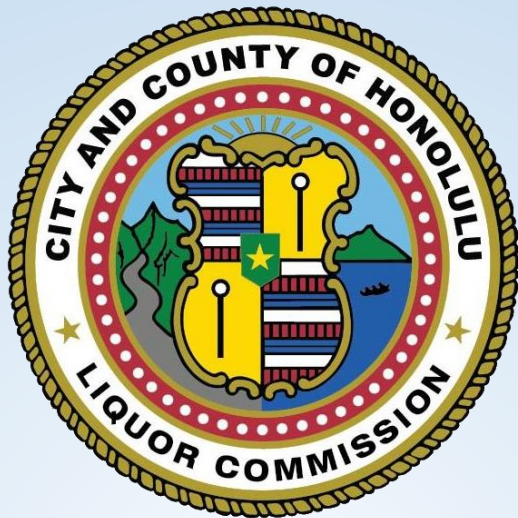
REVENUE DETAIL

	FY 2022 (Actual)	FY 2023 (Budgeted)	FY 2024 (Projected)	% Change (FY23 v. FY24)	% Revenue Source
Licenses and Permits	5,434,796	6,490,250	6,290,250	(3.08%)	95.44%
Charges for Services	50,954	107,500	142,500	32.56%	2.16%
Fines	306,319	150,000	150,000	0.00%	2.28%
Misc. Revenue	7,667	7,800	7,800	0.00%	.12%
TOTAL:	\$ 5,799,736	\$ 6,755,550	\$ 6,590,550	(2.44%)	100.00%



ANNUAL GROSS LIQUOR SALES





Mahalo

Honolulu Liquor Commission