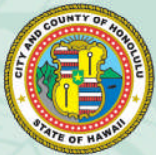


DEPARTMENT OF CUSTOMER SERVICES OPERATING BUDGET FISCAL YEAR 2024

Kim Hashiro
Director



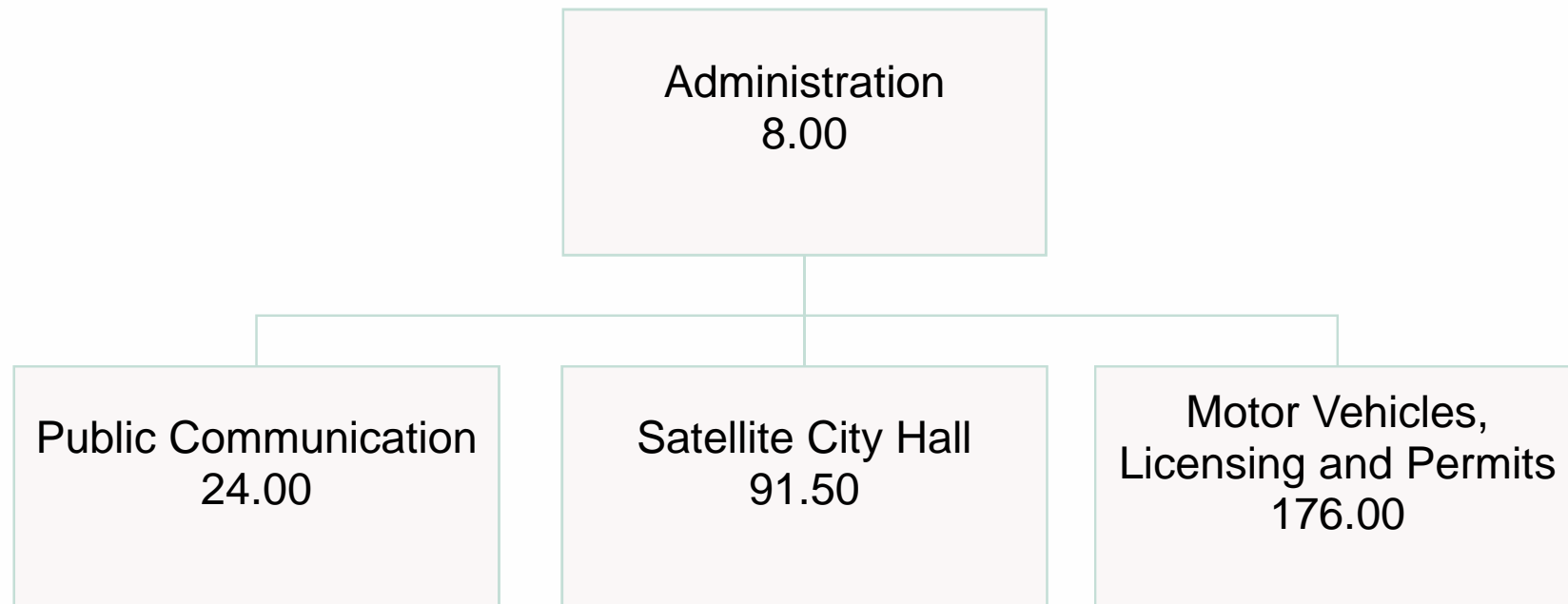
Department of Customer Services
CITY AND COUNTY OF HONOLULU

DEPT. COM. 169
BUD



DEPARTMENT OF CUSTOMER SERVICES

FY2023 Organizational Structure



DEPARTMENT OF CUSTOMER SERVICES

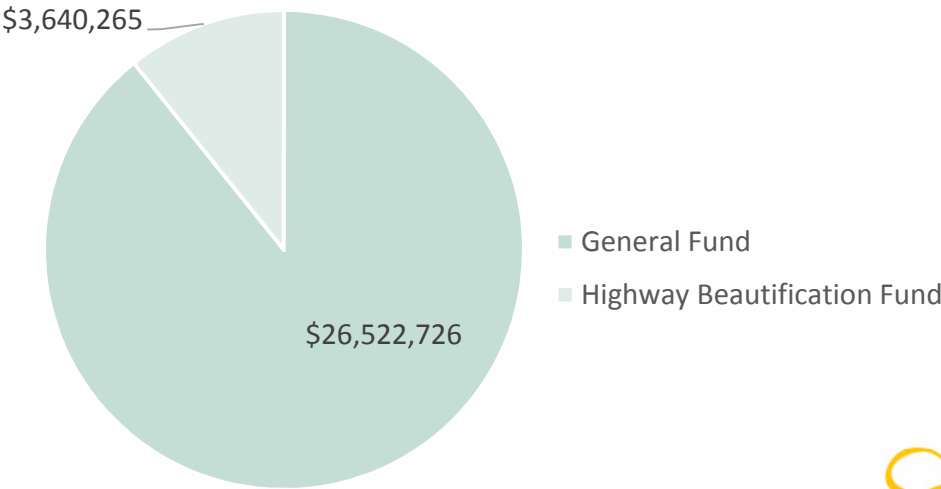
REVENUES

Source of Revenue	FY 2023 Estimate	FY2024 Estimate	Variance \$	Variance %
Licenses and Permits	\$214,801,623	\$214,457,933	(\$343,690)	(0.16)%
Service Fee Charges	\$5,131,055	\$5,450,080	\$319,025	6.22%
Miscellaneous Revenues	\$4,443,770	\$4,528,570	\$84,800	1.91%
Total	\$224,376,448	\$224,436,583	\$60,135	0.03%



Source of Funds

General Fund	Highway Beautification	Total Proposed Budget FY24
\$26,522,726	\$3,640,265	\$30,162,991
88%	12%	100%



Character of Expenditures

	FY 2023 Appropriated	FY2024 Proposed	Variance \$	Variance %
Salaries	\$13,380,114	\$15,912,726	\$2,532,612	19%
Current Expense	\$12,151,262	\$14,110,015	\$1,958,753	16%
Equipment	\$0	\$140,250	\$140,250	100%
Total	\$25,531,376	\$30,162,991	\$4,631,615	18%

DEPARTMENT OF CUSTOMER SERVICES

Expenditure by Program

	FY 2023 Appropriated	FY2024 Proposed	Variance \$	Variance %
Administration	\$588,606	\$701,373	\$112,767	19%
Public Communication	\$1,511,696	\$1,747,487	\$235,791	16%
Satellite City Hall	\$4,625,093	\$5,270,228	\$645,135	14%
Motor Vehicles, Licensing & Permits	\$18,805,981	\$22,443,903	\$3,637,922	19%
Total	\$25,531,376	\$30,162,991	\$4,631,615	18%



DEPARTMENT OF CUSTOMER SERVICES

Positions

Program Positions	FY 2023	FY2024	Variance Count
Permanent Positions	289.00	293.00	4.00
Personal Service Contracts	10.50	10.50	0.00
Total	299.50	303.50	4.00



Vacant Positions

General Funded Vacancies	
Vacant Positions as of February 1,2023*	36.00
Disposition of Funded Vacancies	
Filled as of March 1, 2023	13.00
To be filled before July 1, 2023	20.00
To be filled in FY2024	3.00
Vacant Positions that may be abolished	0

*Reflects the deletion of 16.00 deactivated positions

Vacant Positions

Highway Beautification Funded Vacancies	
Vacant Positions as of February 1,2023*	1.00
Disposition of Funded Vacancies	
To be filled before July 1, 2023	1.00
To be filled in FY2024	0.00
Vacant Positions that may be abolished	0.00

*Reflects the deletion of 0.00 deactivated positions

Mahalo Questions?

