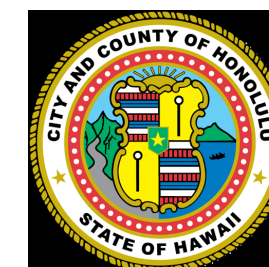




'23MAR08 AM 9:14 CITY CLERK

FY24 Legislative Budget

**Budget Committee Presentation
Council Chair Tommy Waters
March 8, 2023**



COUNCIL COM. 60
BUD

Legislative Branch Overview

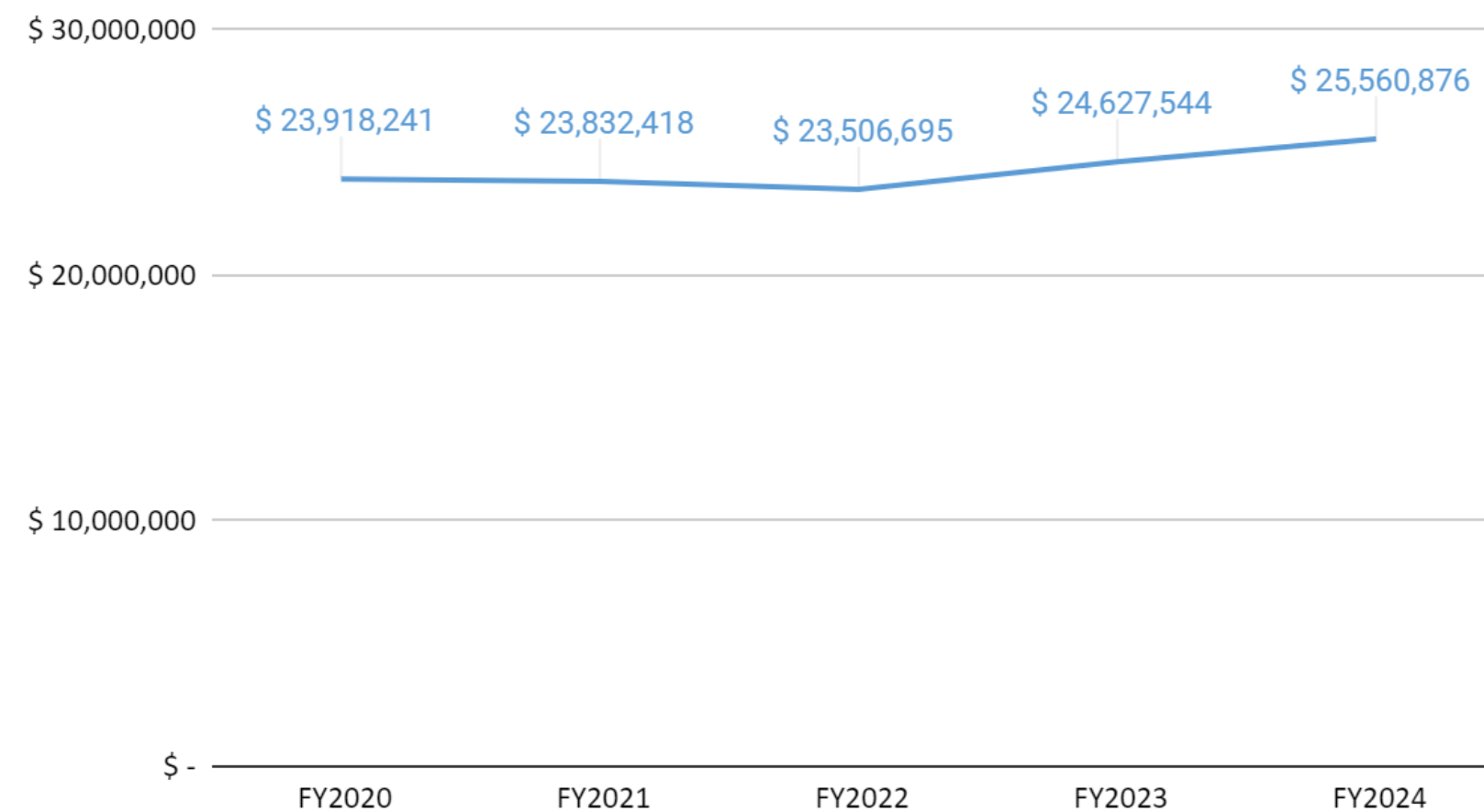
- **Legislative Branch Overview**
 - Council Chair Tommy Waters
- **City Council Overview**
 - Kenny Amazaki
- **Office of Council Services**
 - Lloyd Yoshioka
- **Office of the City Clerk**
 - Glen Takahashi
- **Office of the City Auditor**
 - Arushi Kumar



Legislative Branch Overview

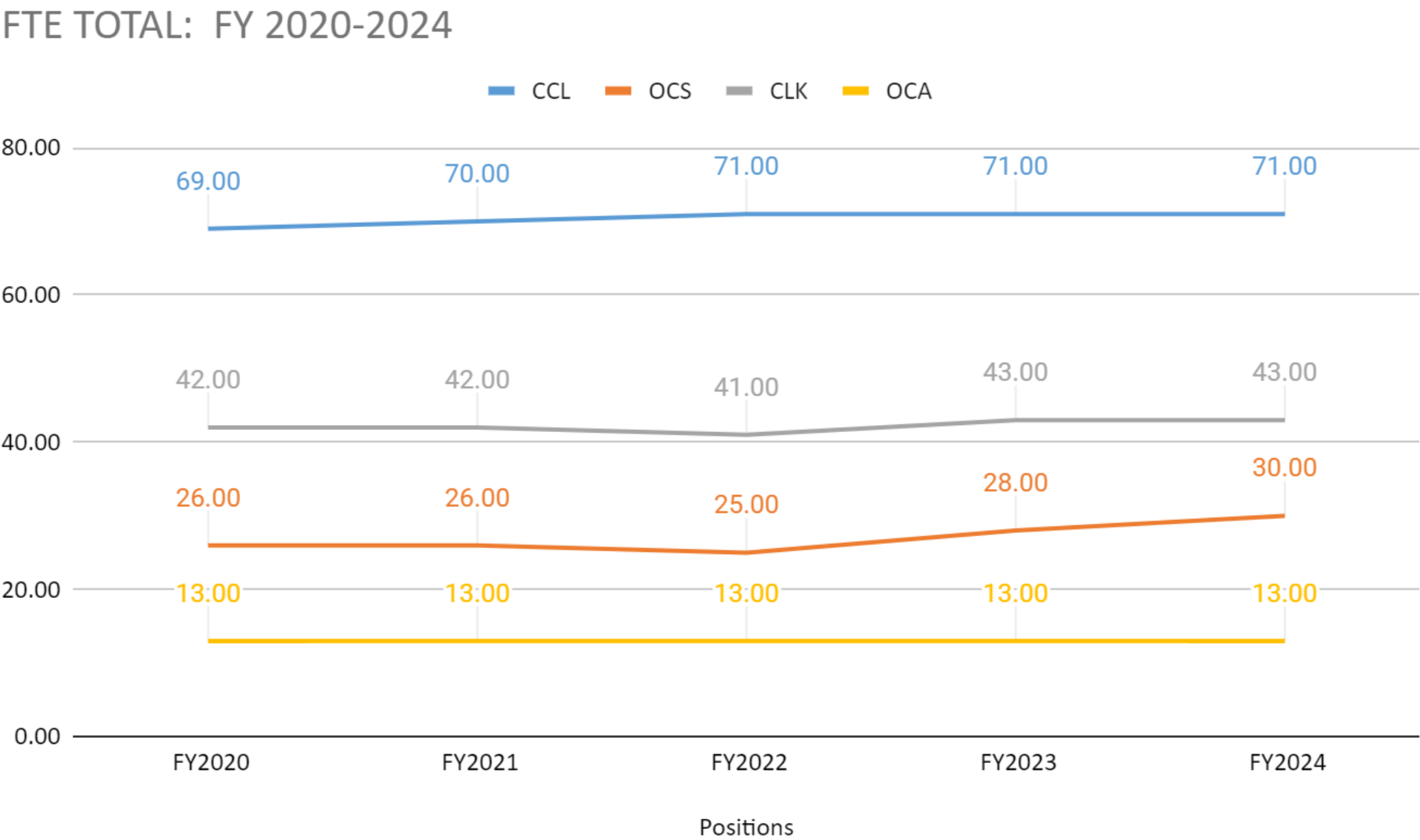
- The legislative branch includes the Honolulu City Council, Office of Council Services, the City Clerk, and the Office of the City Auditor.
- The Legislative Branch's budget appropriation request is \$25,560,876.
- The request reflects an increase of \$933,332 or 3.8% from the current fiscal year, FY2023.

TOTAL: Legislative Branch Budget Request, FY2020-FY2024



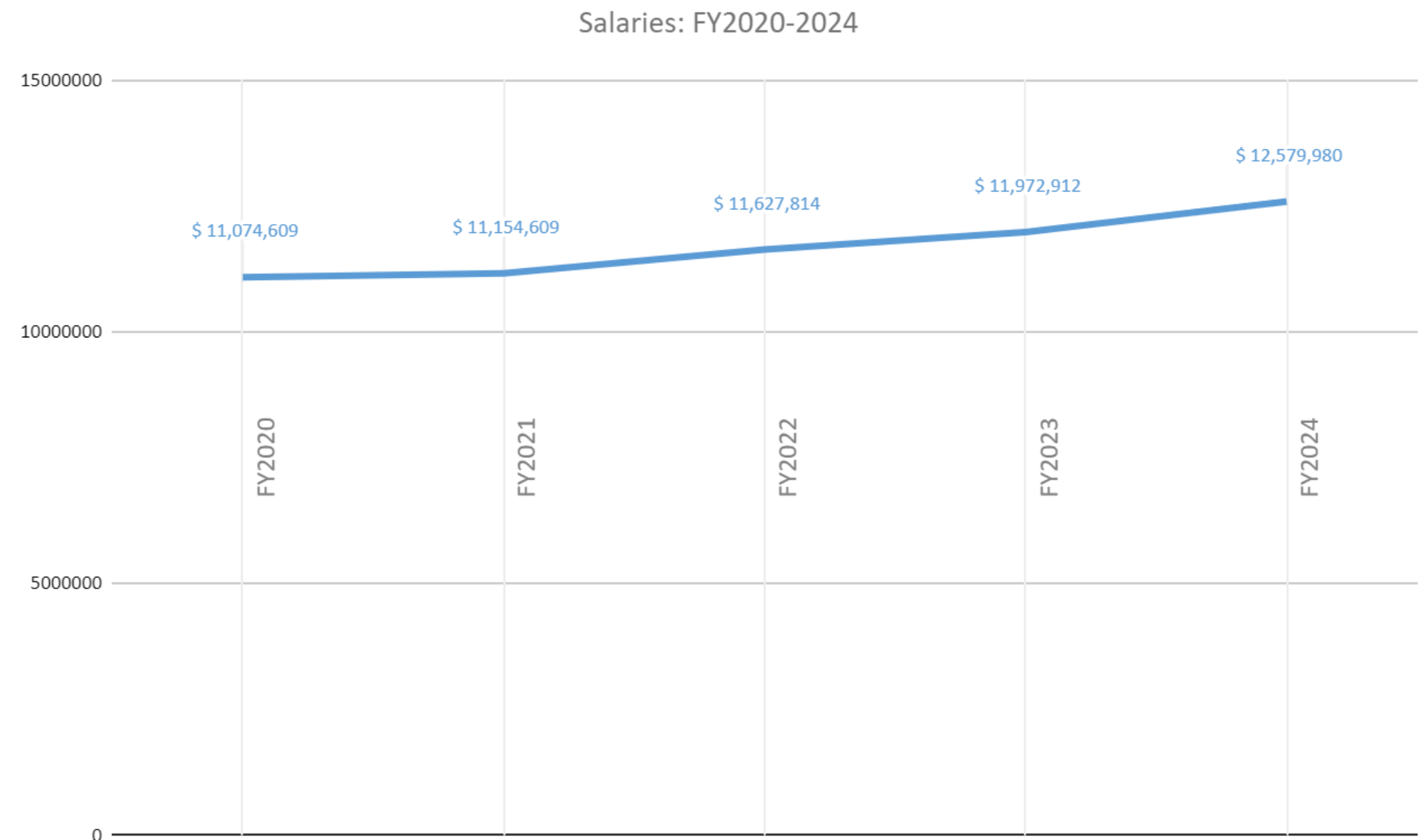
Positions

- FTE 157, an increase of two positions from FY2023



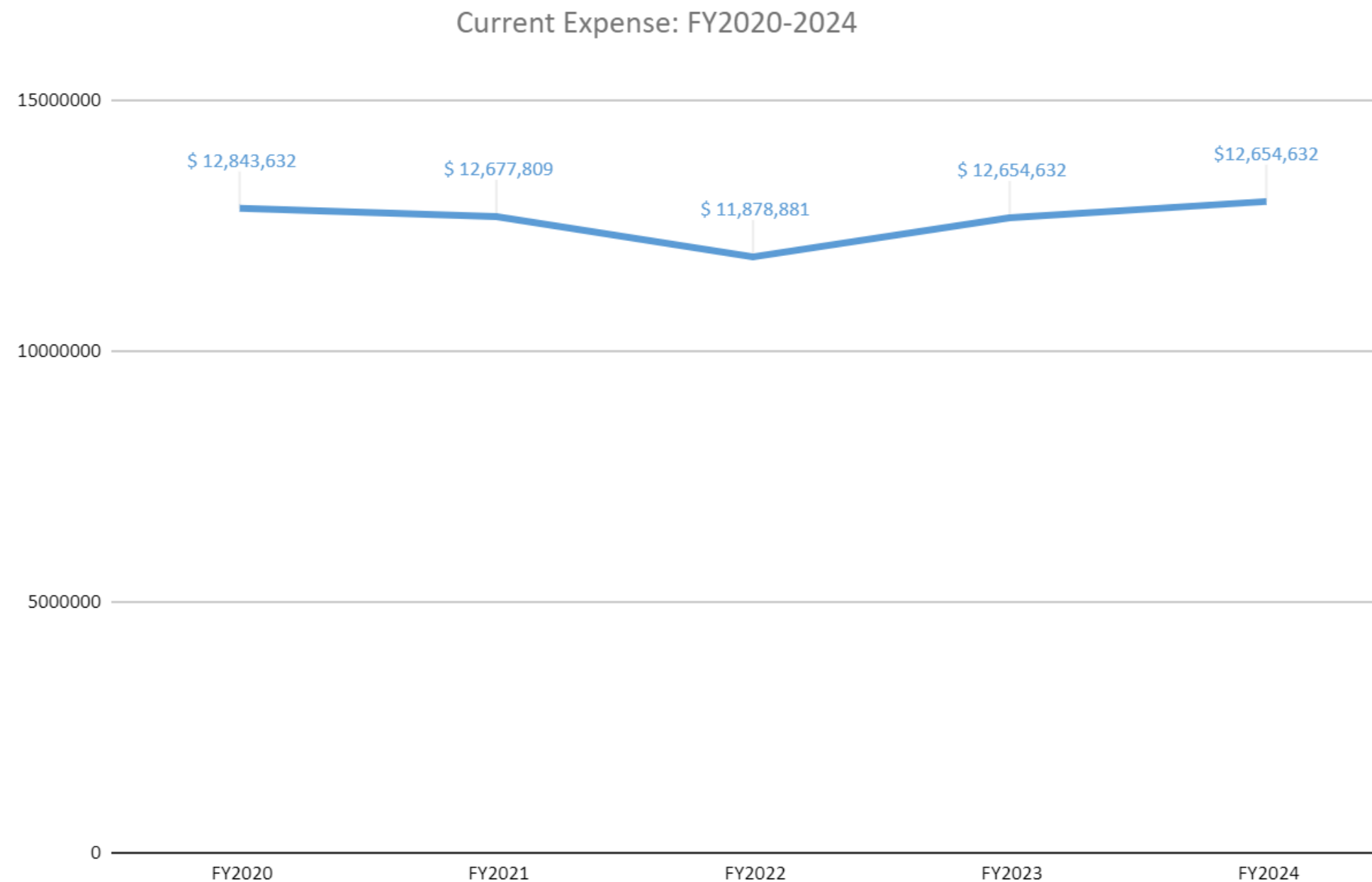
Salaries

- \$12,579,980, an increase of \$607,068 or 5.1% over FY2023
- A 4% salary adjustment for exempt branch personnel
- Salary adjustments and step movements for civil service personnel as negotiated by Collective Bargaining Agreement



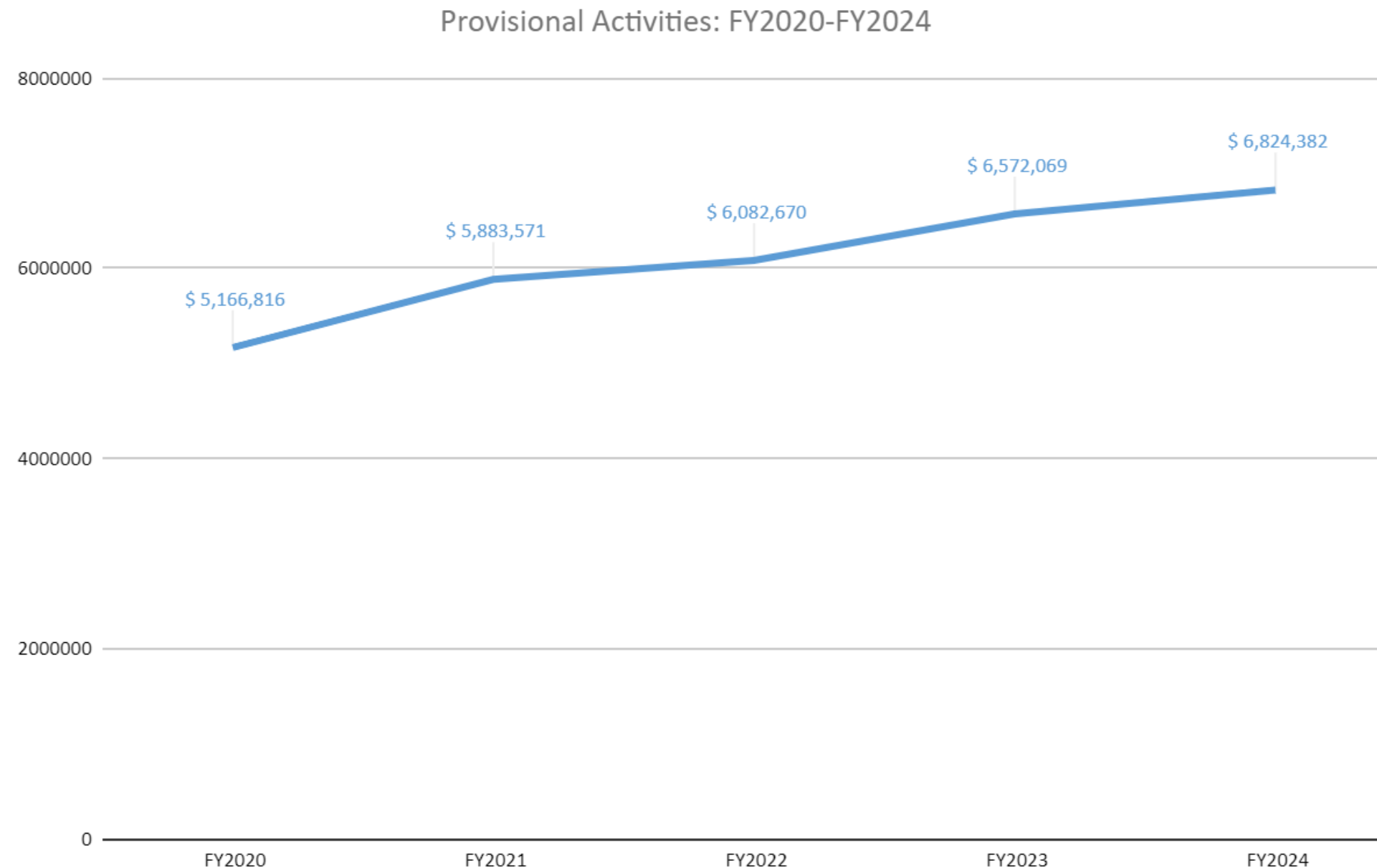
Current Expenses

- \$12,980,896 an increase of \$326,264 or 2.6% from FY2023
- Current expenses including provisional activities



Provisional Activity

- \$6,824,382 an increase of \$252,313 or 3.8% from FY2023.
- Health, retirement, unemployment, vacation pay, and FICA costs for branch personnel
- Calculated based on BFS Policy 20.3 recommendations



Agency Highlights

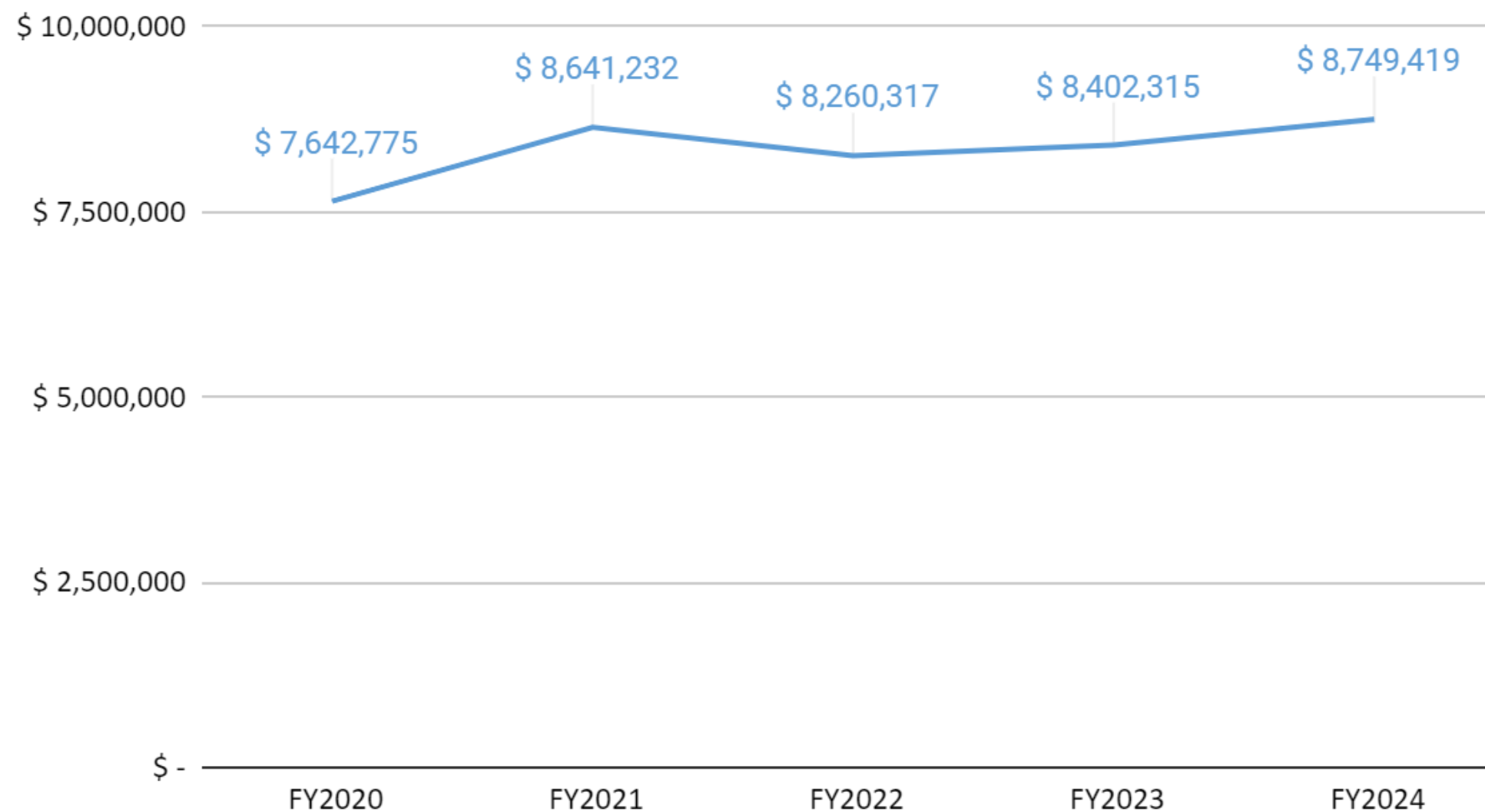
- Continued virtual Council and Committee meetings and the receipt of remote and in-person oral testimony
- Telecasting of meetings through honolulucitycouncil.org and 'Ōlelo 54
- Oversight and guidance on effective use of Federal American Rescue Plan Act funds
- Effective constituent engagement through town halls and outreach events
- Implementation of the Constituent Relationship Management (CRM) software platform
- Continued membership of Hawaii State Association of Counties (HSAC) and National League of Cities (NLC)
- Protected the health, welfare and safety of employees of the Legislative Branch
- Provided district-wide mailers on the approved budget
- Increased public access through modernization of Council website and increased social media presence
- Continued digitization of historical documents
- Enhanced HNLDOCS including online intake for public testimony and associated videoconference registration and automated electronic notification
- Performed various audits, including an audit of Select Management Issues Impacting the City's Ability to Effectively Hire and Sustain Its Workforce, Resolution 22-43, CD1
- Conducted the National Community Survey (NCS)[™] (FY 2022), this is the fourteenth community survey to be conducted for the City and County of Honolulu

City Council Overview

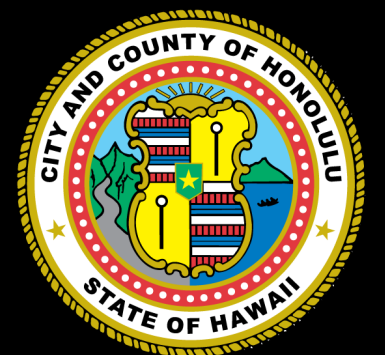
- **FY 2024**

- The City Council's budget appropriation request is \$8,749,419.
- The request increased by \$347,104, or 4.13% from the current fiscal year 2023.

CCL Total: FY2020-FY2024



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- **Positions**

- FTE 71, a decrease of two positions from FY2023

- **Salaries**

- \$6,141,484 for FY2024
- Increase of \$236,211 from FY2023
- Salary adjustments of up to 4% for all exempt personnel

- **Current Expenses**

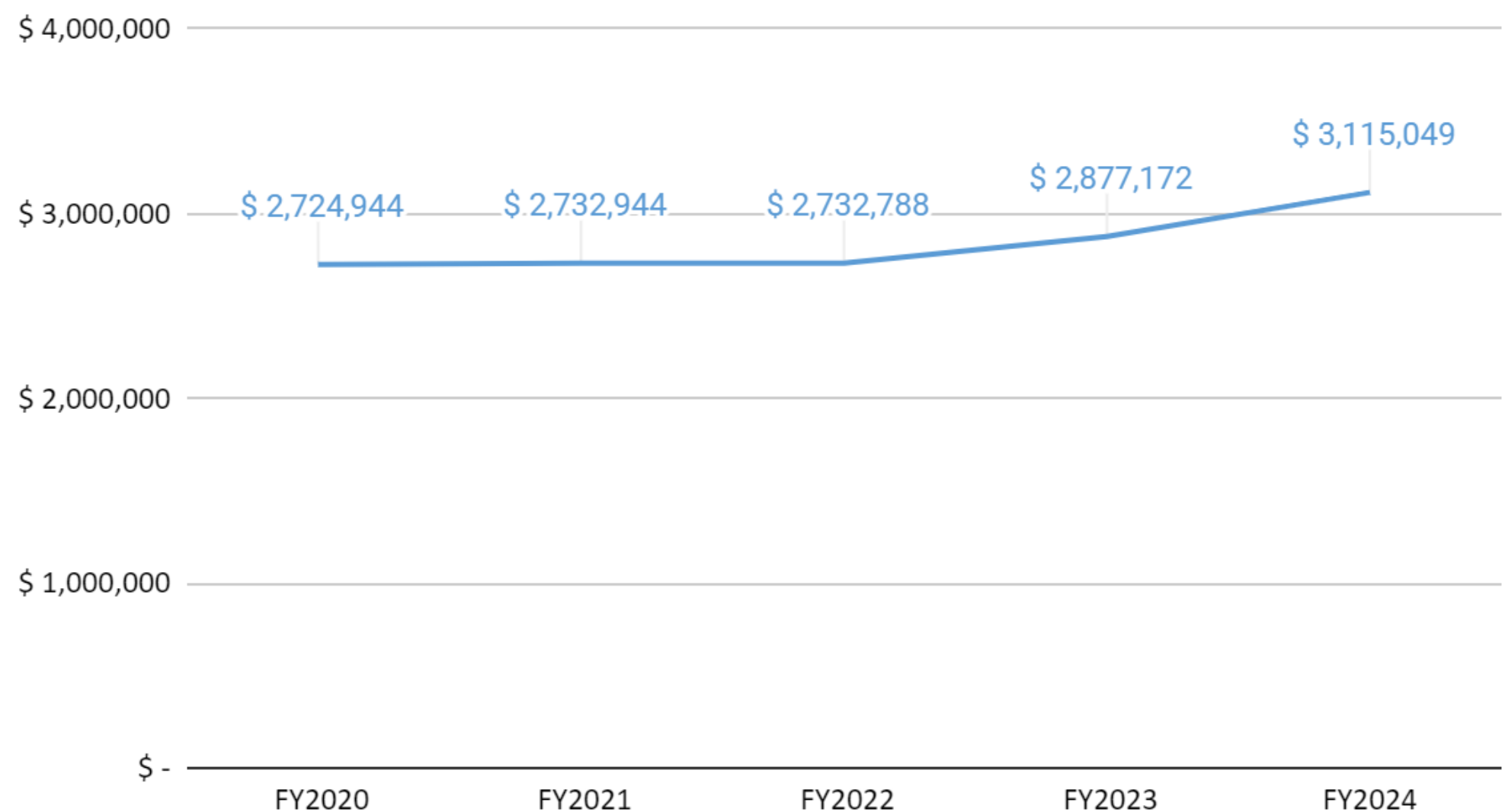
- \$2,607,935 for FY2023
- Increase of \$110,893 or 4.44% from FY2023

Office of Council Services

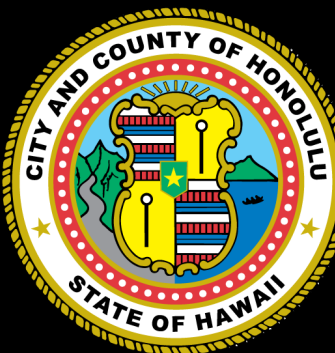
- **FY 2024**

- The Office of Council Services' (OCS) budget appropriation request is \$3,115,049.
- The request increased by \$237,877 or 8.26% from FY2023.

OCS Total: FY2020-FY2024



OCS



- **Positions**

- FTE 30, an increase of two positions from FY2023

- **Salaries**

- \$2,778,549 for FY2024
- Increase of \$229,227 or 8.99% from FY2023
- Salary adjustments of up to 4% for all exempt personnel

- **Current Expenses**

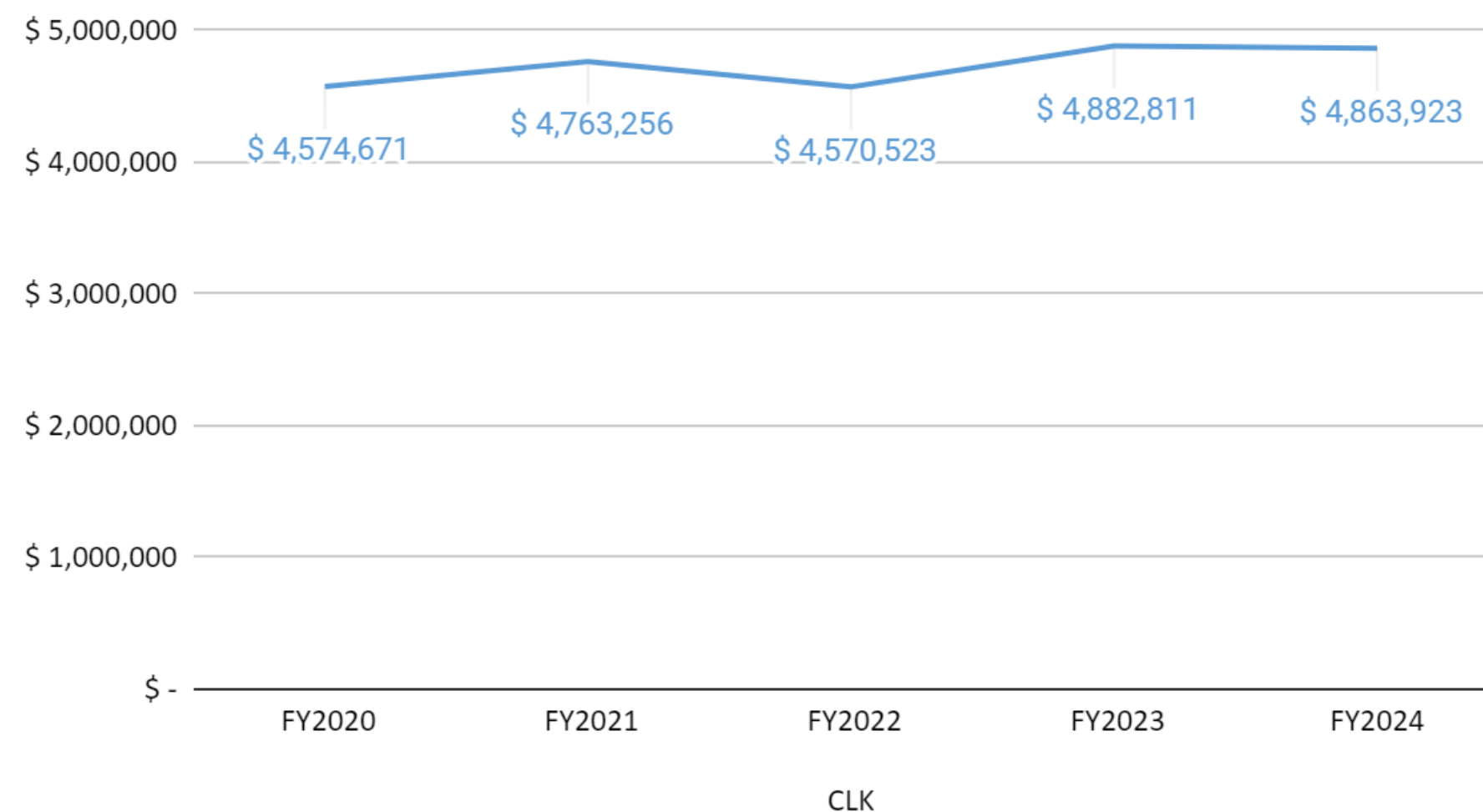
- \$336,500 for FY2023
- Increase of \$8,650 or 2.63% from FY2023

Office of the City Clerk

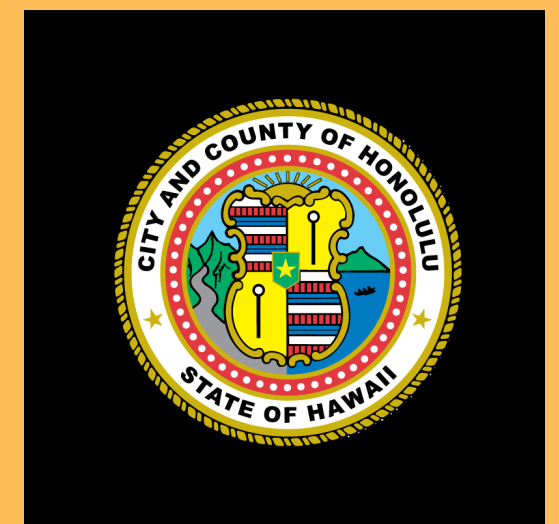
- **FY 2024**

- The Office of the City Clerk's (CLK) budget appropriation request is \$4,863,923.
- The request represents a decrease of \$18,888 or a decrease of 0.38% from the current fiscal year, FY2023.

CLK Total: FY2020-FY2024



CLK



- **Positions**

- FTE 43, an increase of two positions from FY2022

- **Salaries**

- \$2,374,355 for FY2024
- Increase of \$61,415 or 2.65% from FY2023
- Salary adjustments based on collective bargaining agreements for regular civil service personnel

- **Current Expenses**

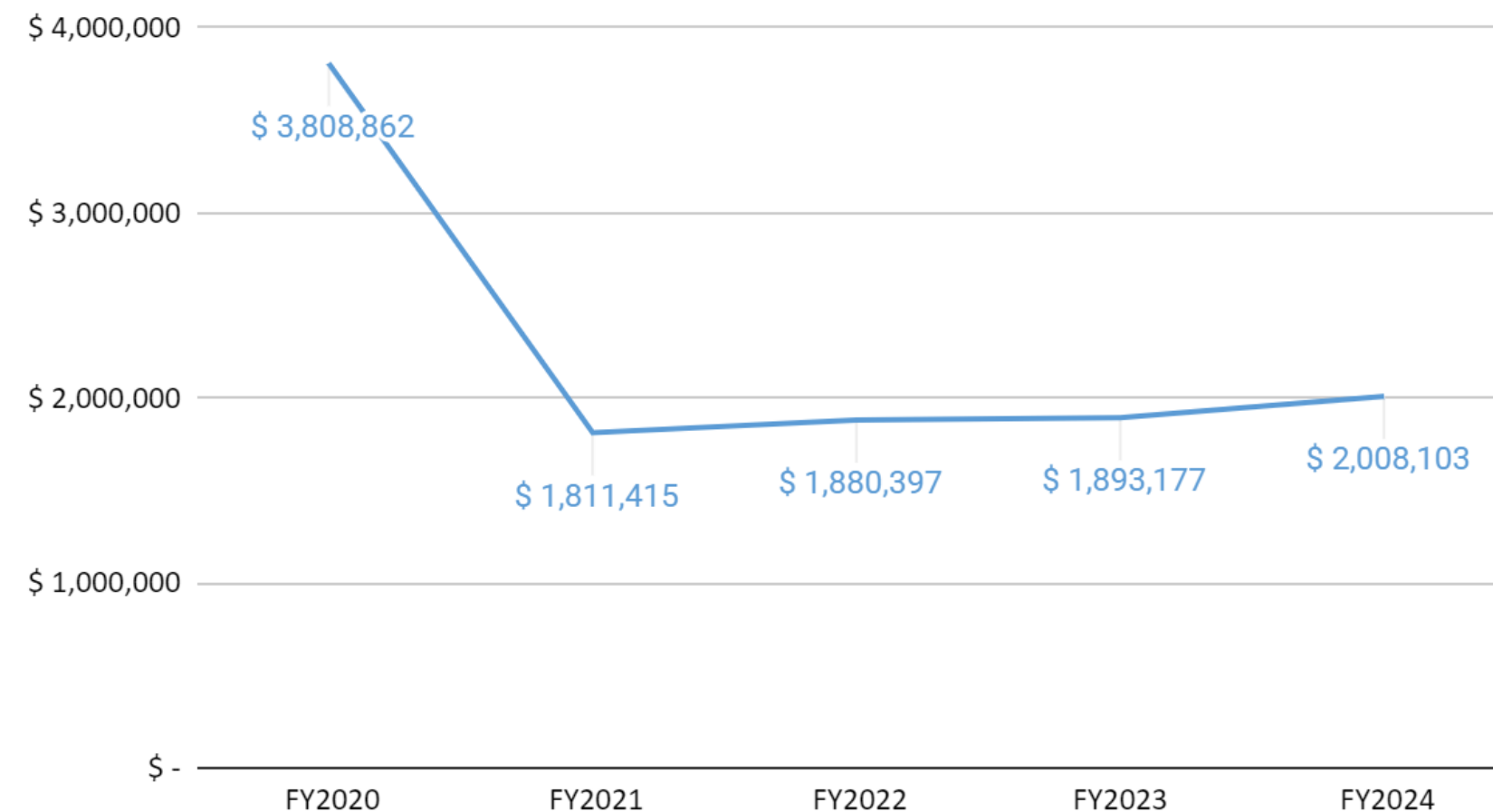
- \$2,489,568 for FY2024
- Decrease of \$80,303 or 3.24% from FY2023
- Expenses in FY2023 include voting systems/ballots, temporary election staffing, voter information media production for 2024 elections, and Special Duty HPD Security at all Council/Committee Meetings

Office of the City Auditor

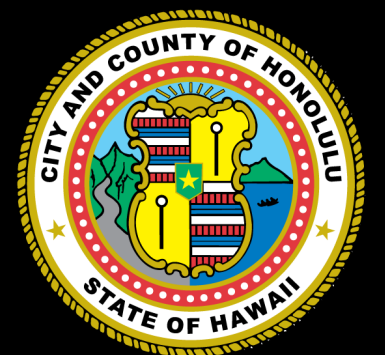
- **FY 2024**

- The Office of the City Auditor's (OCA) budget appropriation request is \$2,008,103
- The request increased by \$114,926 or 6.07% from FY2023

OCA Total: FY2020-FY2024



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- **Positions**

- FTE 13, no change from FY2022

- **Salaries**

- \$1,285,592 for FY2024
- Increase of \$80,215 or 6.65% from FY2023
- Includes salary adjustments, incentive and retention program funding.

- **Current Expenses**

- \$687,800 for FY2023
- Decrease of \$5,033 or 0.7% from FY2022



Mahalo nui!