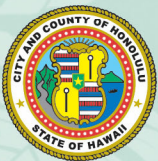


DEPARTMENT OF CUSTOMER SERVICES OPERATING BUDGET FISCAL YEAR 2025

Kim Hashiro
Director



Department of Customer Services
CITY AND COUNTY OF HONOLULU

DEPT. COM. 161
BUD



Character of Expenditures

	FY 2024 Appropriated	FY2025 Proposed	Variance \$	Variance %
Salaries	\$15,712,726	\$16,514,120	\$804,394	5%
Current Expense	\$14,120,015	\$13,780,770	(\$339,245)	(2%)
Equipment	\$140,250	\$51,000	(\$89,250)	(64%)
Total	\$29,972,991	\$30,348,890	\$375,899	1%

Budget Issues

- Reorganizations
 - SCH Regional Managers
 - Reorganized division structure to create oversight in two regions
 - Reallocated 2.0 existing positions to SCH Regional Manager, SR-24
 - PC
 - Create a supervisor for the Customer Care Unit, which intakes calls from the public for all city departments (MI698)
 - MVLP
 - Phase I – combines two small units into one that issues licenses and permits (MI540)
 - Phase II – Driver License Branch
 - Phase III – Motor Vehicle Registration Branch

Vacant Positions

	GN	HBF
Vacant Positions as of February 1, 2024*	24.00	4.00
Disposition of Funded Vacancies		
Filled as of March 1, 2024	7.00	4.00
To be filled before July 1, 2024	13.00	0.00
To be filled in FY2025	4.00	0.00
Vacant Positions that may be abolished	0.00	0.00

*Reflects the deletion of 16.00 deactivated positions

DEPARTMENT OF CUSTOMER SERVICES

Overtime

Activity	FY 2025 Object 1102 Budgeted OT	Fund Source
Administration	\$0	GN
Public Communication	\$1,900	GN
Satellite City Hall	\$0	GN
Motor Vehicle Licensing & Permits	\$103,000	GN
Total	\$104,900	GN



DEPARTMENT OF CUSTOMER SERVICES

REVENUES

Source of Revenue	FY 2024 Estimate	FY2025 Estimate	Variance \$	Variance %
Licenses and Permits	\$214,457,933	\$214,457,933	\$0	0%
Service Fee Charges	\$5,450,080	\$5,472,760	\$22,680	4%
Miscellaneous Revenues	\$4,528,570	\$4,528,570	\$0	0%
Total	\$224,436,583	\$224,459,263	\$22,680	0.01%



Mahalo Questions?

