

'24MAR13 AM 9:19 CITY CLERK

FY25 LEGISLATIVE BUDGET

Budget Committee Presentation
Council Chair Tommy Waters
March 13, 2024

COUNCIL COM. 44
BUD

HONOLULU CITY COUNCIL

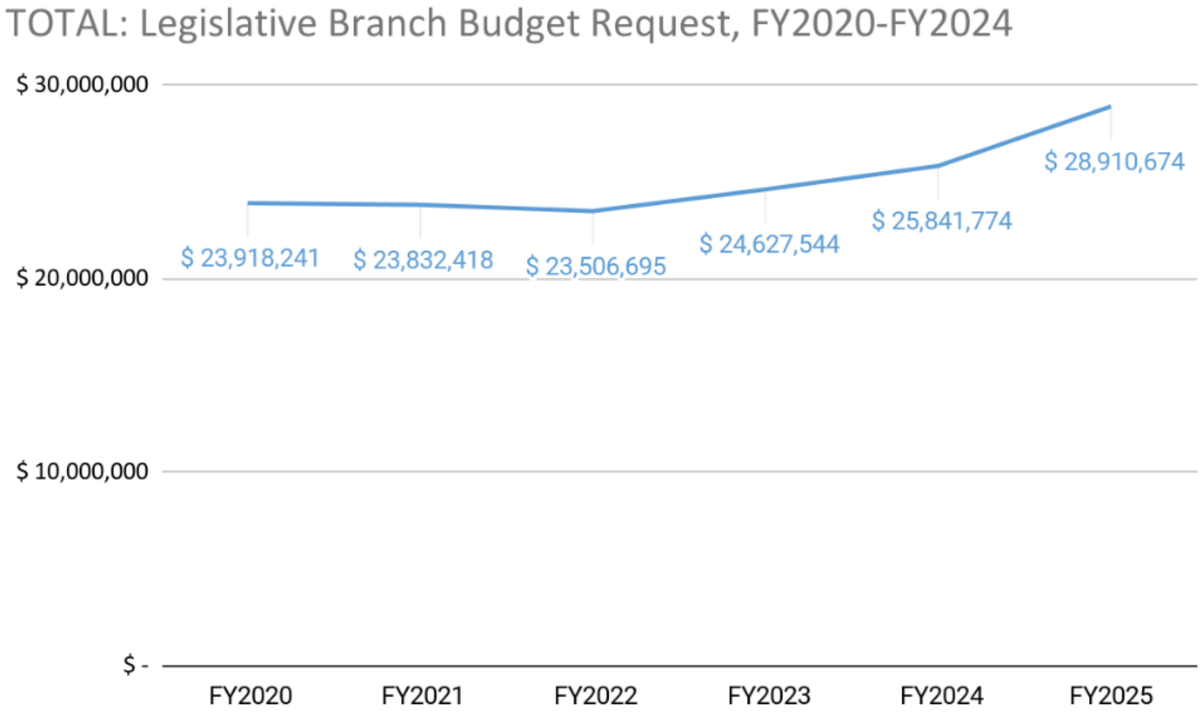
Legislative Branch Overview

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



Legislative Branch Overview

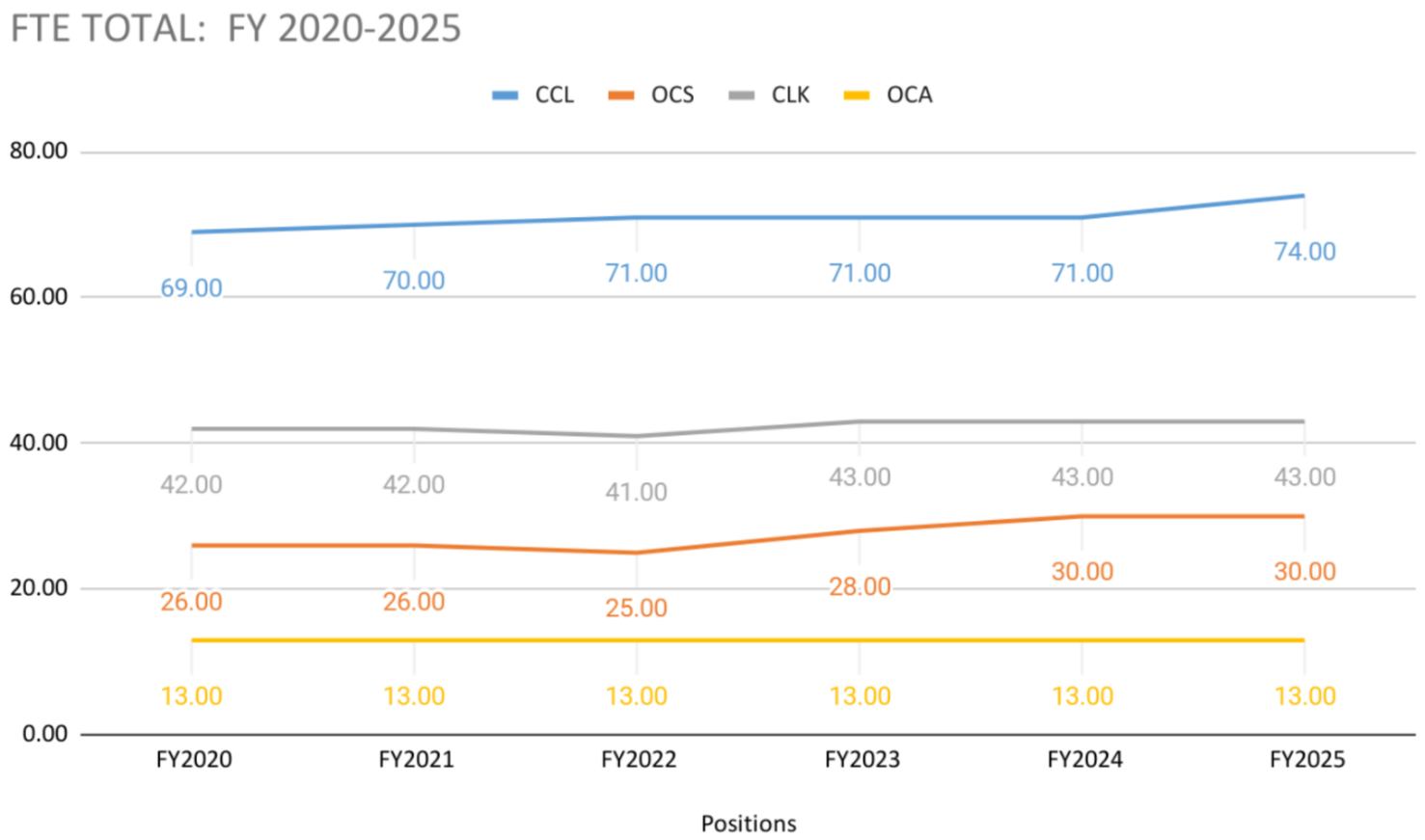
- The legislative branch includes the Honolulu City Council, Office of Council Services, the City Clerk, and the Office of the City Auditor.
- The Legislative Branch's budget appropriation request is $28,910,674.
- The request reflects an increase of $3,068,900 or 11.9% from the current fiscal year, FY2024.





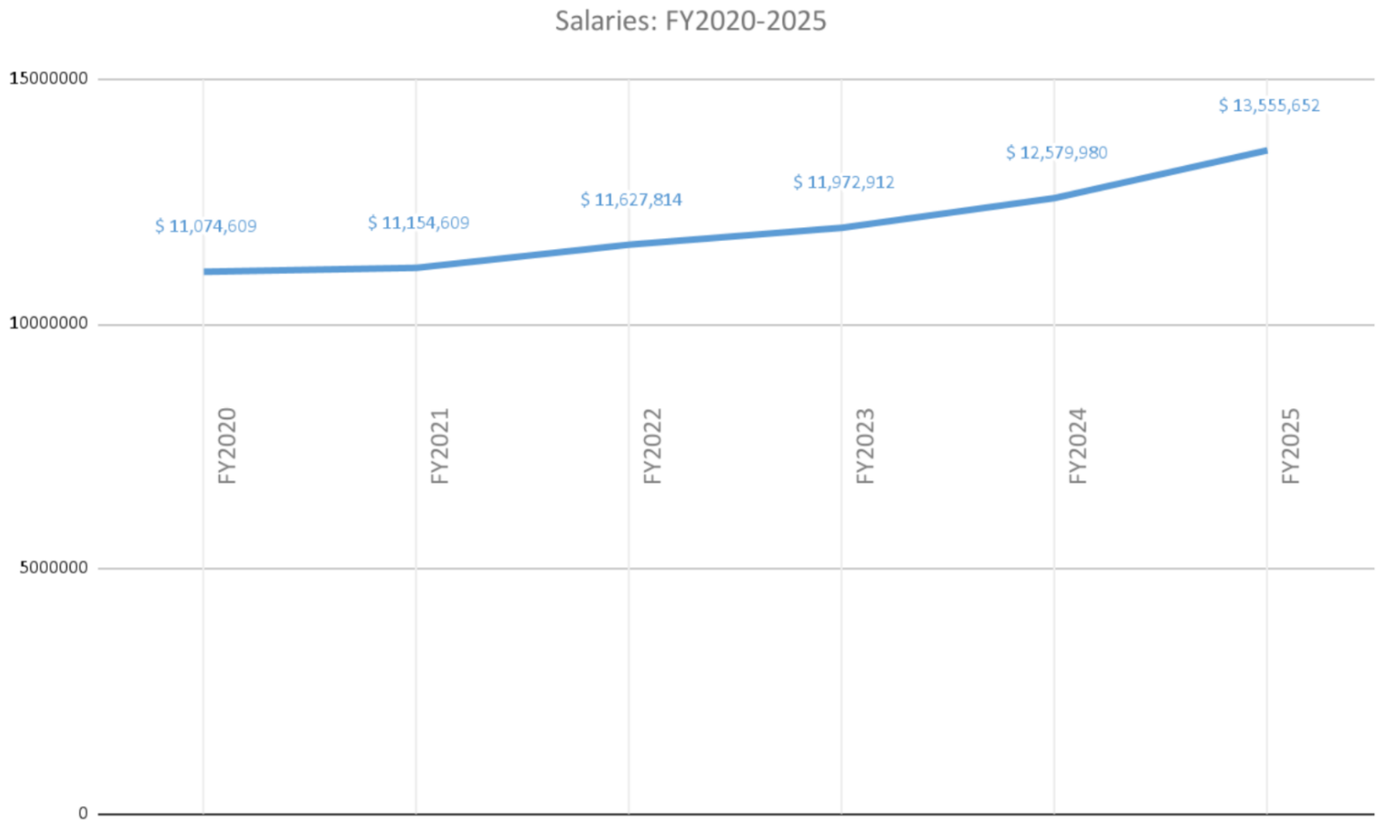
Positions

- FTE 160, an increase of 3.0 positions from FY2024



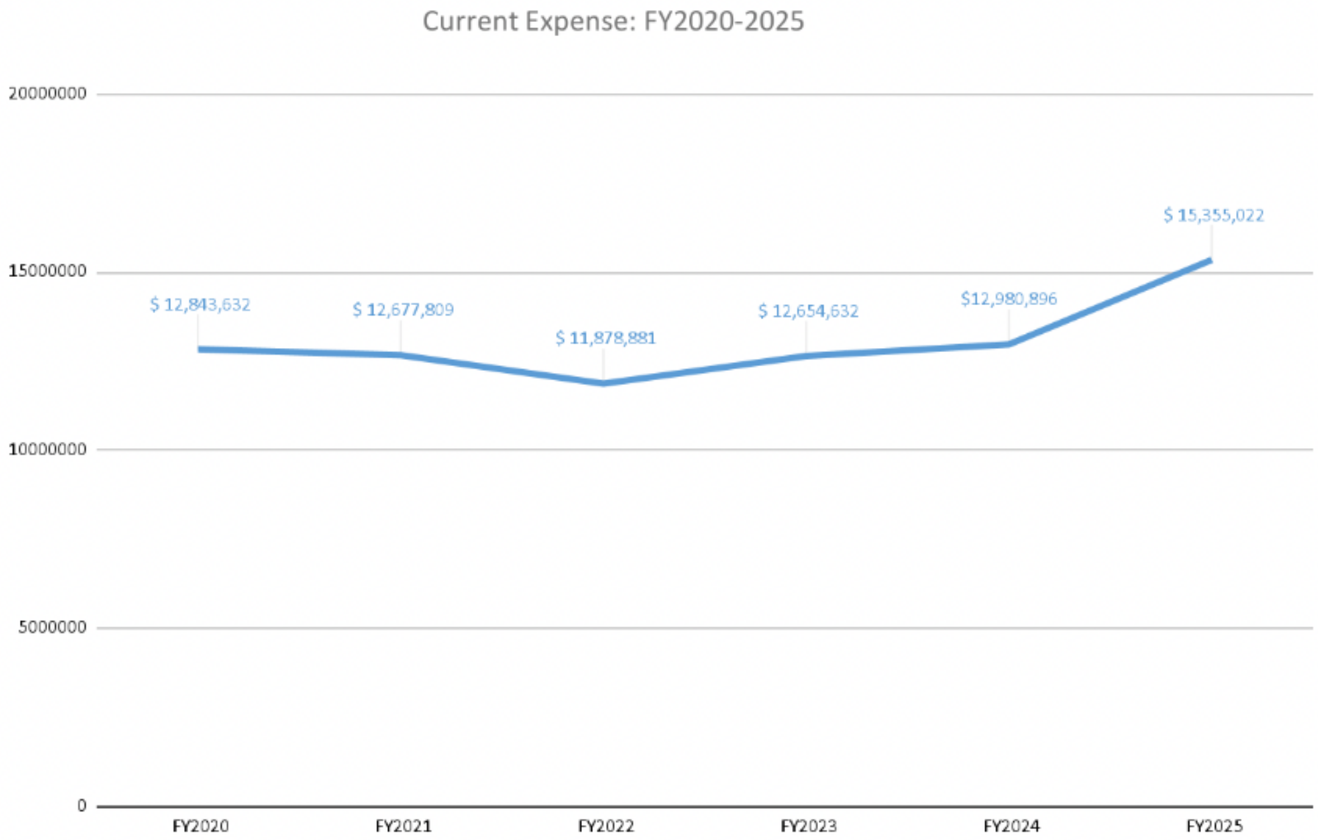
Salaries

- $13,555,652, an increase of $975,652 or 7.8% over FY2024
- A 4% salary adjustment for exempt branch personnel
- Salary adjustments and step movements for civil service personnel as negotiated by Collective Bargaining Agreement



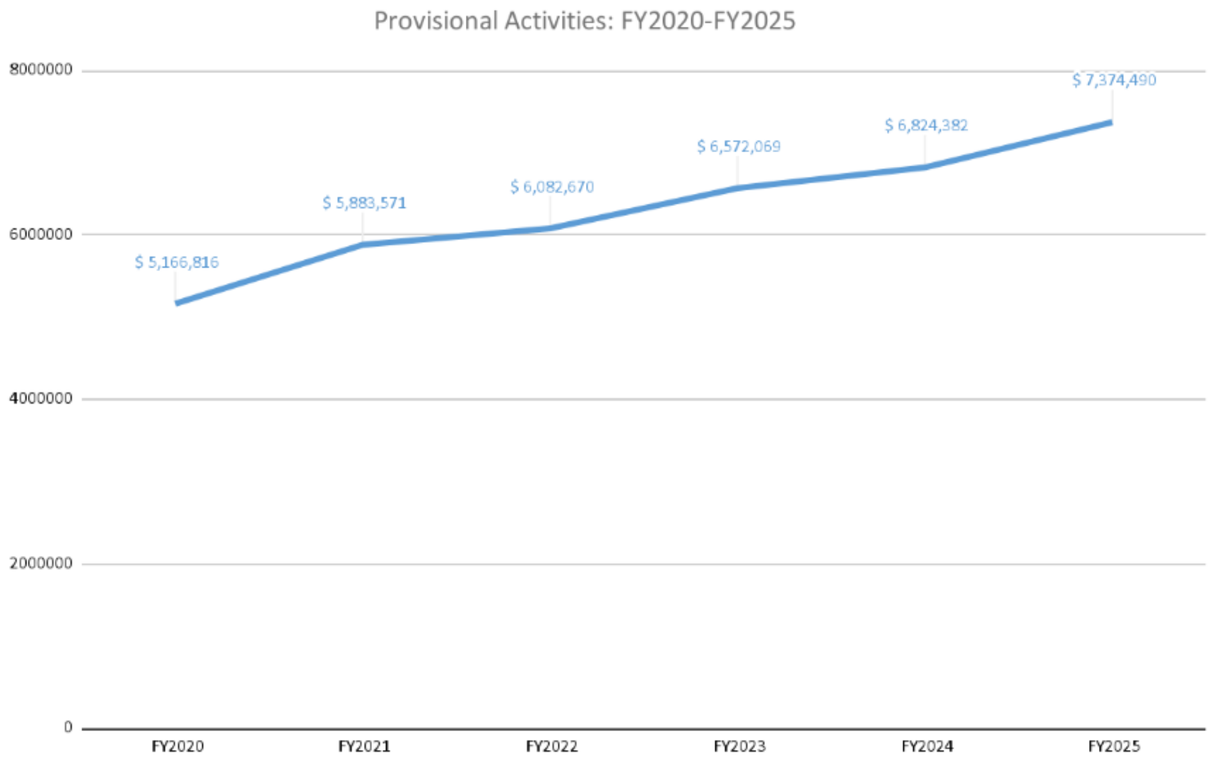
Current Expenses

- $15,355,022 an increase of $2,093,228 or 15.8% from FY2024
- Current expenses including provisional activities



Provisional Activity

- $7,374,490 an increase of $550,108 or 8.1% from FY2024
- Health, retirement, unemployment, vacation pay, and FICA costs for branch personnel
- Calculated based on BFS Policy 20.3 recommendations



Agency Highlights

City Council:

- Created resources for the Council and public for accessibility, including budget resources, education materials, and other multimedia resources (webpage, social media, islandwide direct mail, IQ Leidos, and Council Connect newsletter).
- Promoted community participation in government, including town halls and community education events.
- Worked with federal partners and state and city colleagues to collect donations and advocate to secure emergency funding and resources for Lahaina.

Office of the City Clerk:

- Regularly staffed and supported Council legislative meeting activities.
- Provided updates and support for HNLDocs to increase user experience for residents.
- Planned and prepared for the 2024 election, including the procurement of various goods and services.

Office of the City Auditor:

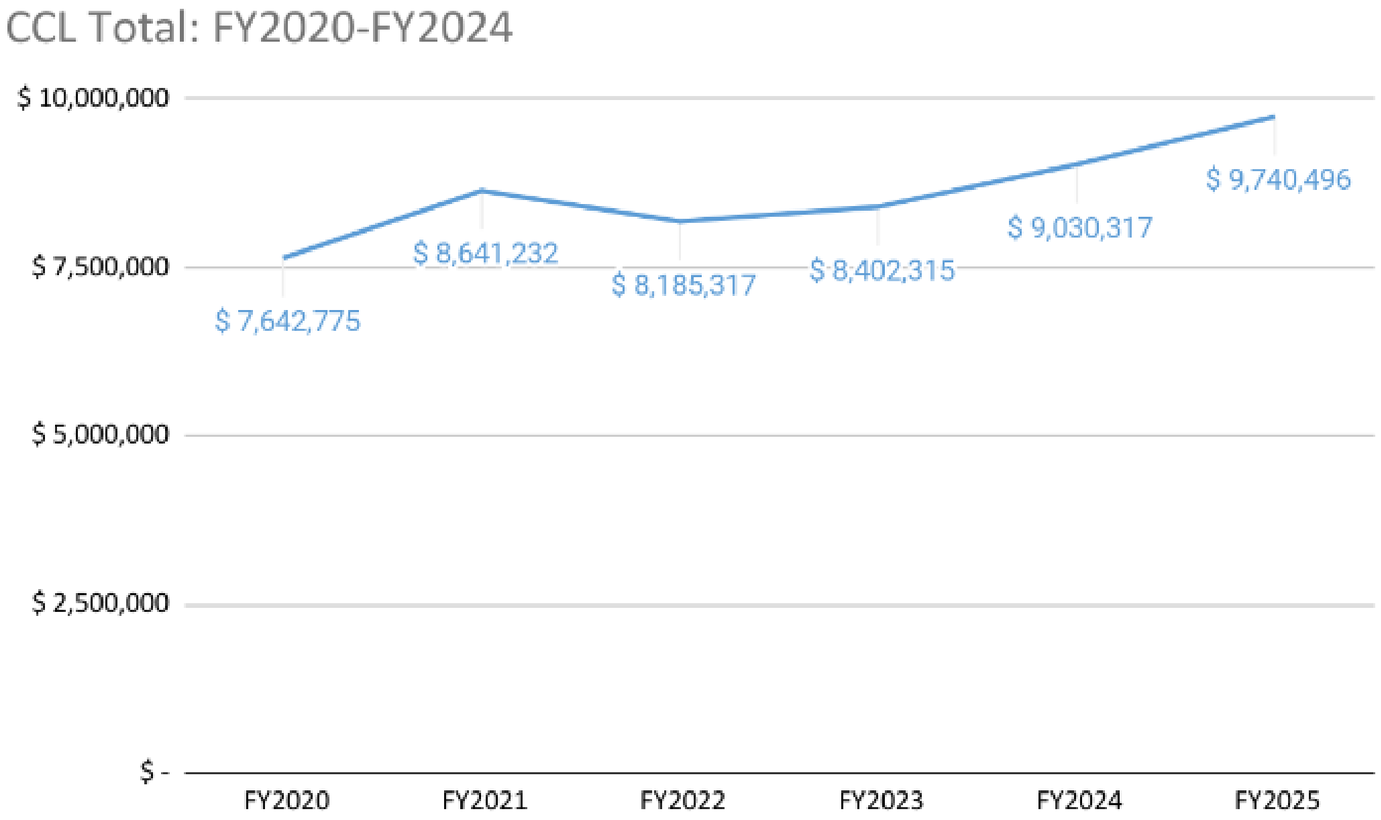
- Audited Select CARES Act programs, DDC Capital Improvement Program, and follow-up on Report 20-01 DPP recommendations.
- Conducted the 15th annual National Community Survey of Honolulu resident perceptions of government.
- Promoted the government service profession by participating in various university and career events.

Office of Council Services:

- Increased accessibility by implementing a system for report title and descriptions on measures.
- Released the 23rd Issue Profile "Status of the City’s Finances" for public use.
- Assisted Budget Committee with FY2024 budgets for HART and the Executive Branch, and Legislative Branch.

City Council Overview

- **FY2025**
  - The City Council's budget appropriation request is $9,740,496.
  - The request increased by $710,179, or 7.9% from FY2024.



CITY COUNCIL

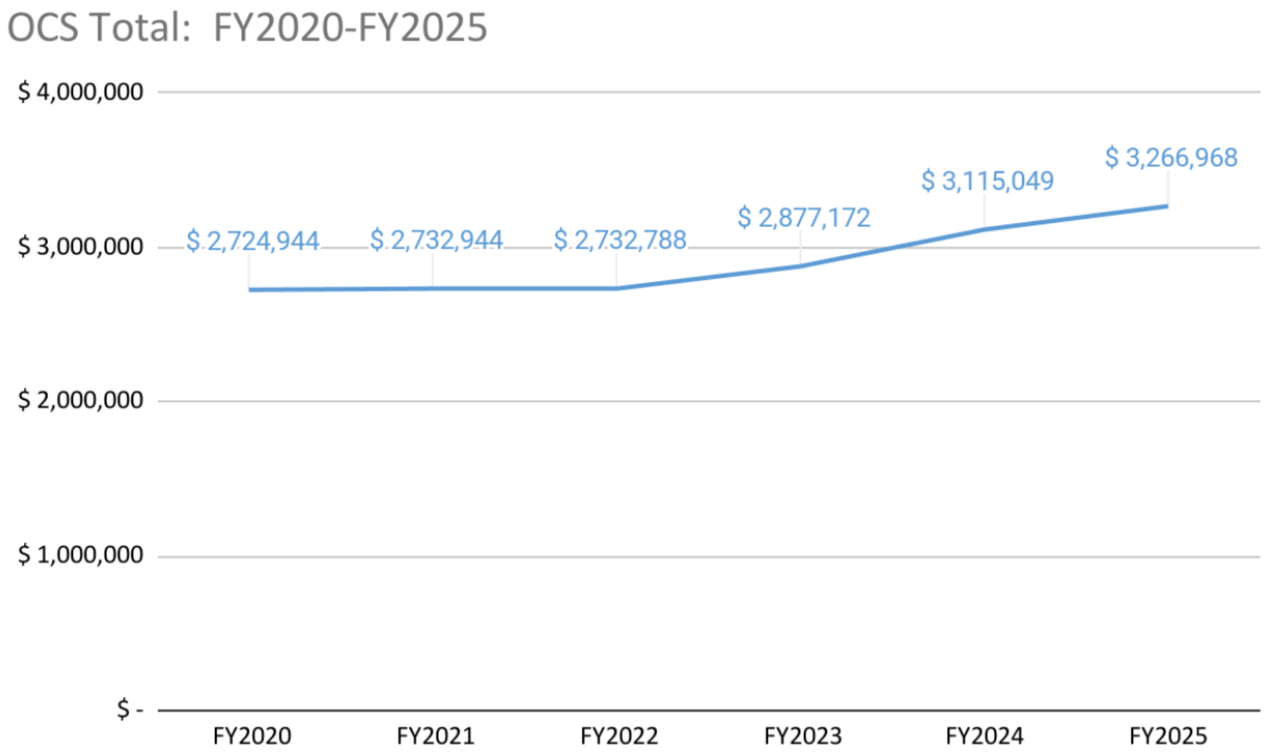
- **Positions**
  - FTE 74, an increase of three positions from FY2024. The increase is due to adding 3.0 positions for the Charter Commission.

- **Salaries**
  - $6,711,663 for FY2025
  - Increase of $570,179 or 9.3% from FY2024
  - Funding for 3.0 Charter Commission positions
  - Salary adjustments of up to 4% for all exempt personnel

- **Current Expenses**
  - $3,028,833 for FY2025
  - Increase of $140,000 or 4.8% from FY2024
  - Increased expenses includes allotment for the Charter Commission, printing, and mailing

Office of Council Services

- **FY2025**
  - The Office of Council Services' (OCS) budget appropriation request is $3,266,968.
  - The request increased by $151,919 or 4.9% from FY2024.



OCS

OFFICE OF COUNCIL SERVICES

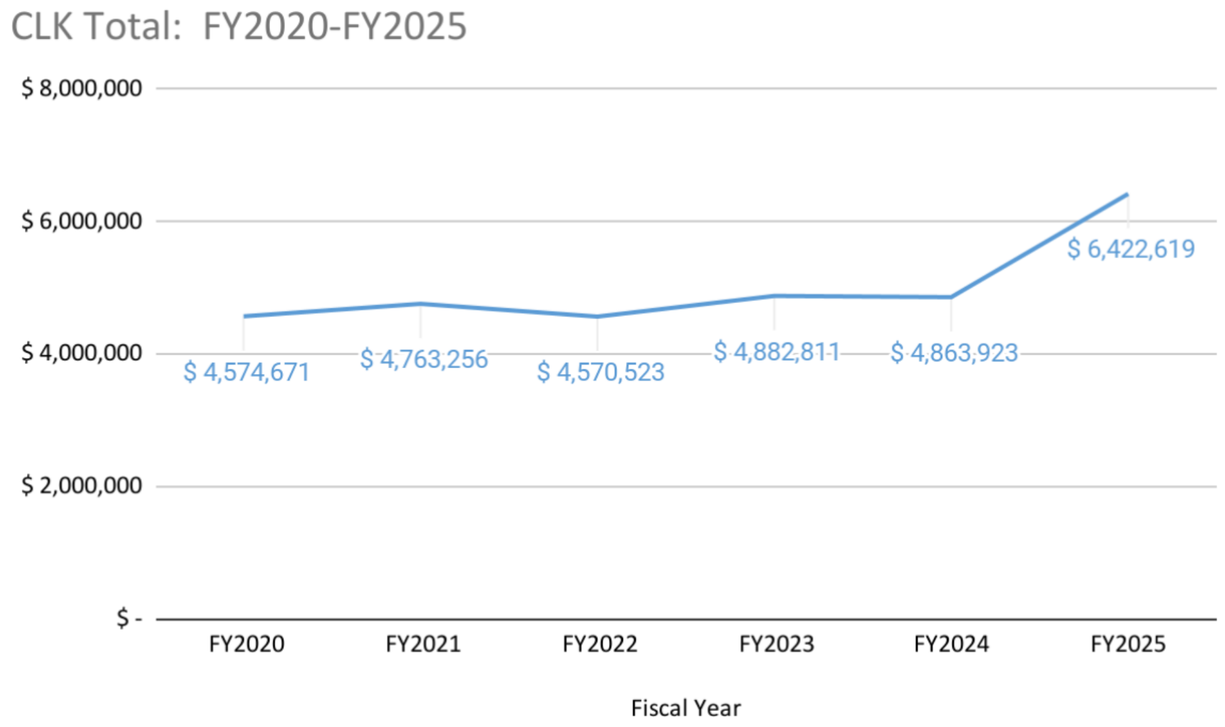
- **Positions**
  - FTE 30, remains the same as FY2024

- **Salaries**
  - $2,930,468 for FY2024
  - Increase of $151,919 or 5.47% from FY2024
  - Salary adjustments of up to 4% for all exempt personnel

- **Current Expenses**
  - $336,500 for FY2025
  - Remain the same from FY2024

Office of the City Clerk

- **FY 2025**
  - The Office of the City Clerk's (CLK) budget appropriation request is $6,422,619.
  - The request represents an increase of $1,558,696 or an increase of 32.1% from the current fiscal year, FY2024.



C L K

OFFICE OF THE CITY CLERK

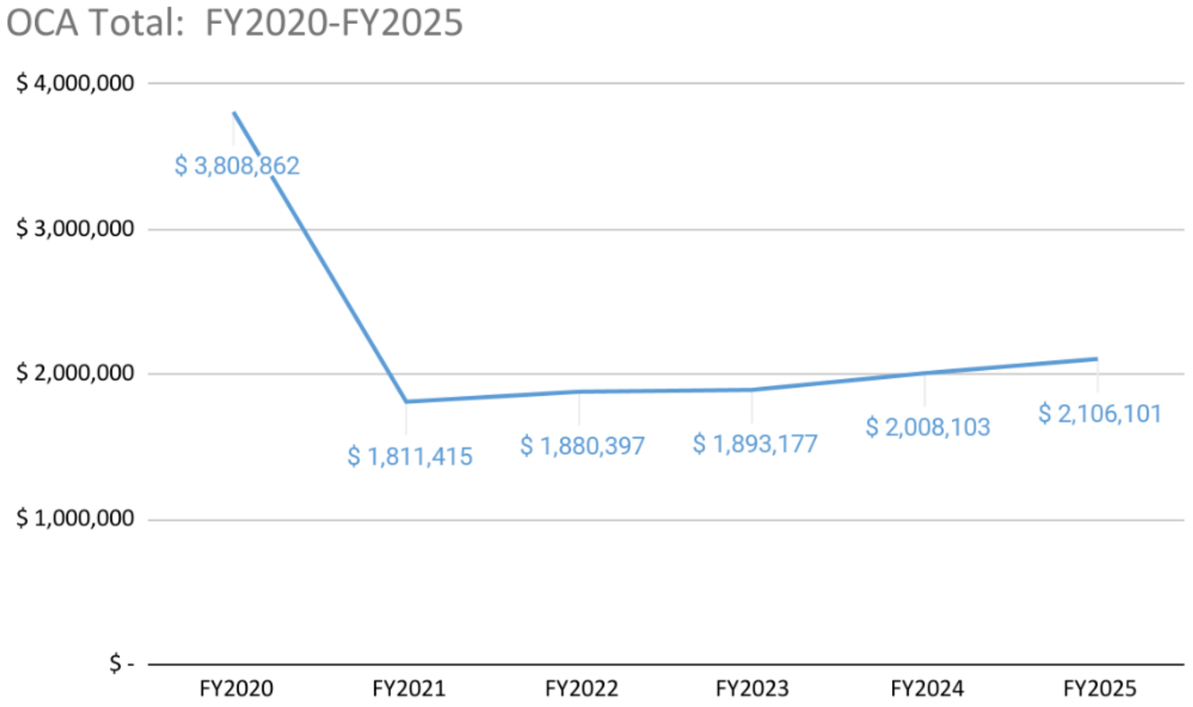
- **Positions**
  - FTE 43, no change from FY2024

- **Salaries**
  - $2,548,931 for FY2025
  - Increase of $174,576 or 7.35% from FY2024
  - Salary adjustments based on collective bargaining agreements for regular civil service personnel

- **Current Expenses**
  - $3,873,688 for FY2025
  - Increase of $1,384,120 or 55.60% from FY2024
  - Increased expenses in FY2025 include voting systems/ballots, temporary election staffing, voter information media production for 2025 elections, and Special Duty HPD Security at all Council/Committee Meetings

Office of the City Auditor

- **FY2025**
  - The Office of the City Auditor's (OCA) budget appropriation request is $2,106,101
  - The request increased by $97,988 or 4.9% from FY2024



OCA

OFFICE OF THE CITY AUDITOR

- **Positions**
  - FTE 13, no change from FY2024

- **Salaries**
  - $1,364,590 for FY2025
  - Increase of $78,998 or 6.14% from FY2024
  - Includes salary adjustments, incentive and retention program funding

- **Current Expenses**
  - $741,511 for FY2025
  - Increase of $19,000 or 2.6% from FY2024
  - Increased expenses include lease increase for office space and mandatory triennial peer review



MAHALO NUI!