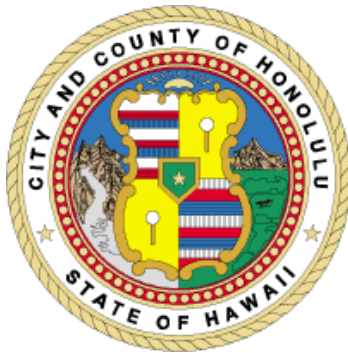


# LEGISLATIVE BUDGET FY2025 Bill 11 (2024)

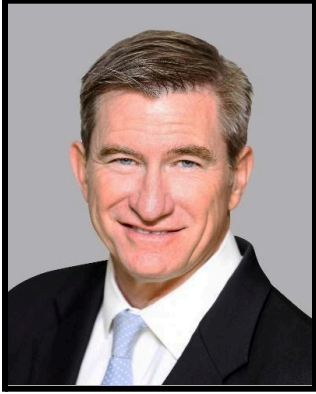


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# HONOLULU CITY COUNCIL – COUNCILMEMBERS



**Tommy Waters, Chair**  
District 4



**Esther Kia'aina, Vice-Chair**  
District 3



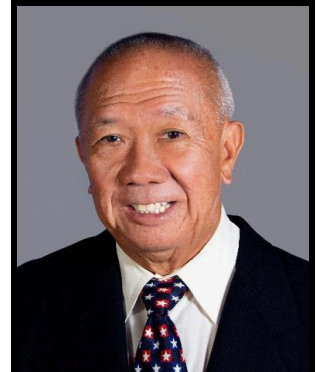
**Radiant Cordero, Floor Leader**  
District 7



**Andria Tupola**  
District 1



**Matt Weyer**  
District 2



**Calvin K.Y. Say**  
District 5



**Tyler Dos Santos-Tam**  
District 6

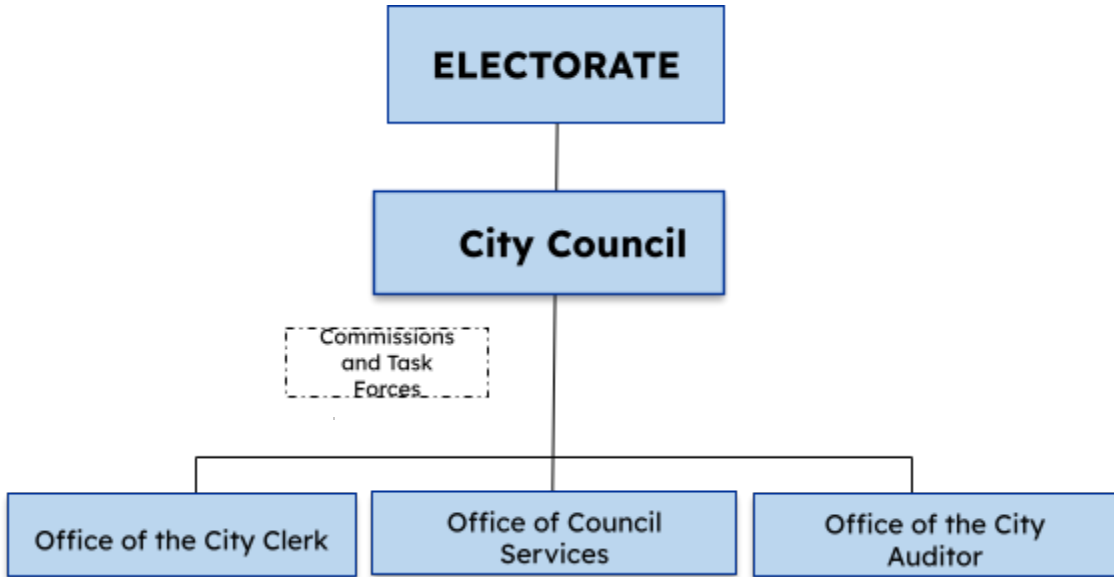


**Val Aquino Okimoto**  
District 8



**Augie Tulba**  
District 9

# Organizational Chart



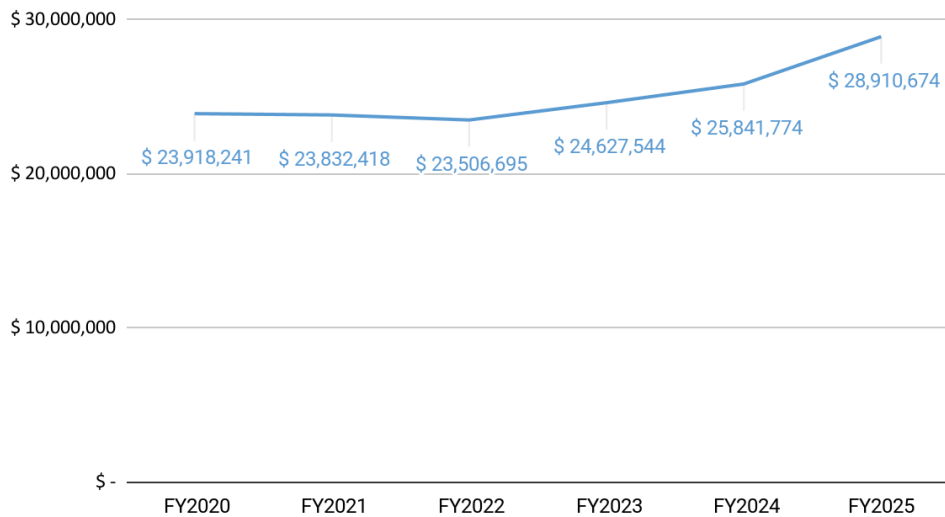
*This chart reflects major programs and activities of the branch for FY 2025.*

## Branch Overview

### FY2025

- The Legislative Branch’s budget appropriation request is \$28,910,674
- This reflects an increase of \$3,068,900 or 11.9% from the current fiscal year, FY2024

TOTAL: Legislative Branch Budget Request, FY2020-FY2024



Funding is requested to cover the following branch activities in the upcoming fiscal year:

**City Council Operations**

- Council Meetings
- Committee Meetings
- Constituency Services
- Technological Activities
- Policy and Communications Support
- Community Engagement and Outreach

**Council Services Operations**

- Legislative Drafting
- Policy Research
- Ordinance Publication
- Communications Services and Support
- Commissions and Task Force Activities
- Charter Commission

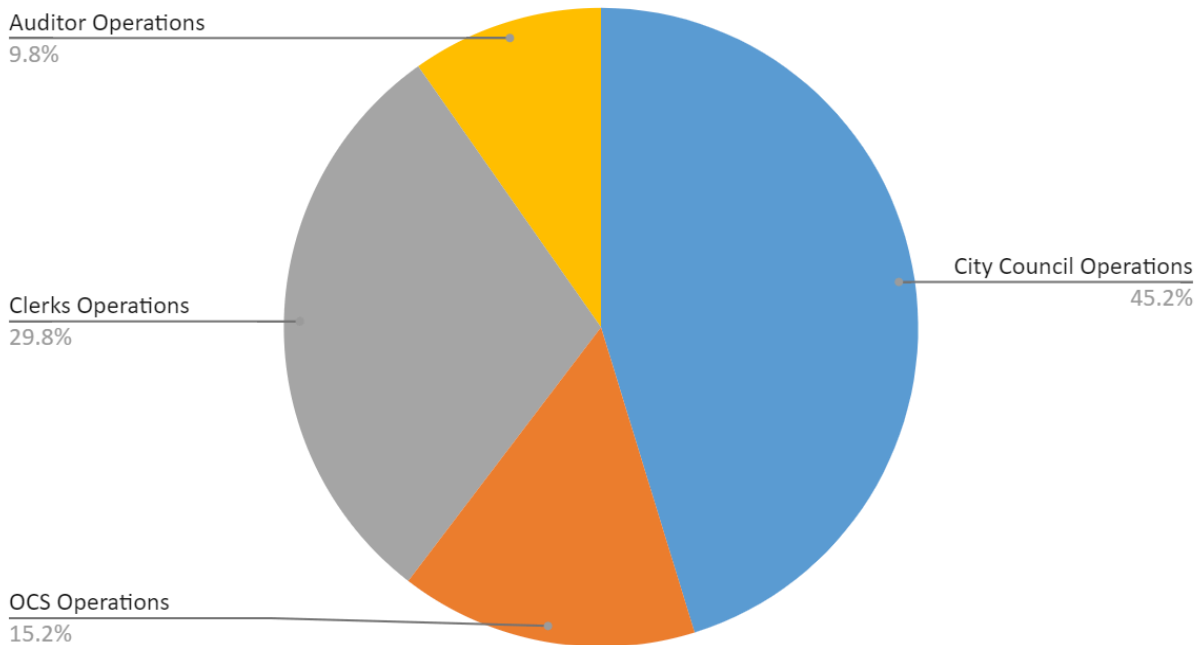
**City Clerk Operations**

- Legislative Records
- Election Activities
- Enhancements to HNL DOC

**City Auditor Operations**

- Program Audits
- Financial Audits
- Citizen-Centric Report
- National Community Survey

FY2025 Agency Breakdown

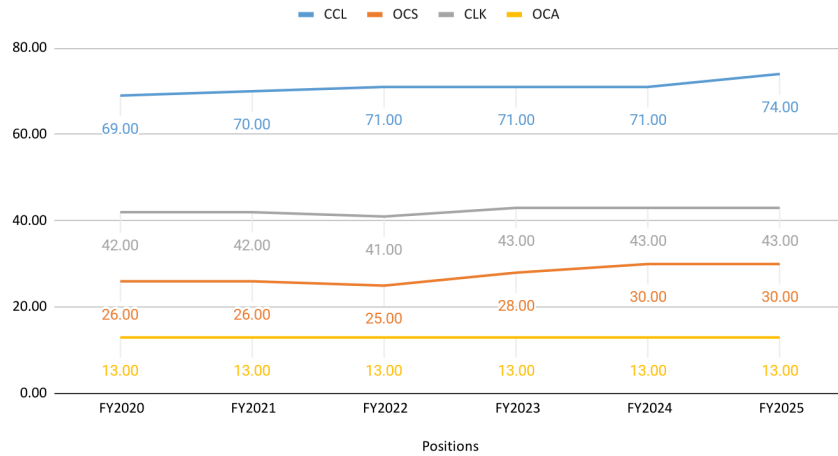


# LEGISLATIVE BRANCH

## Positions

- FTE 160, an increase of 3.0 positions from FY2024, due to the adding of 3.0 positions for the Charter Commission

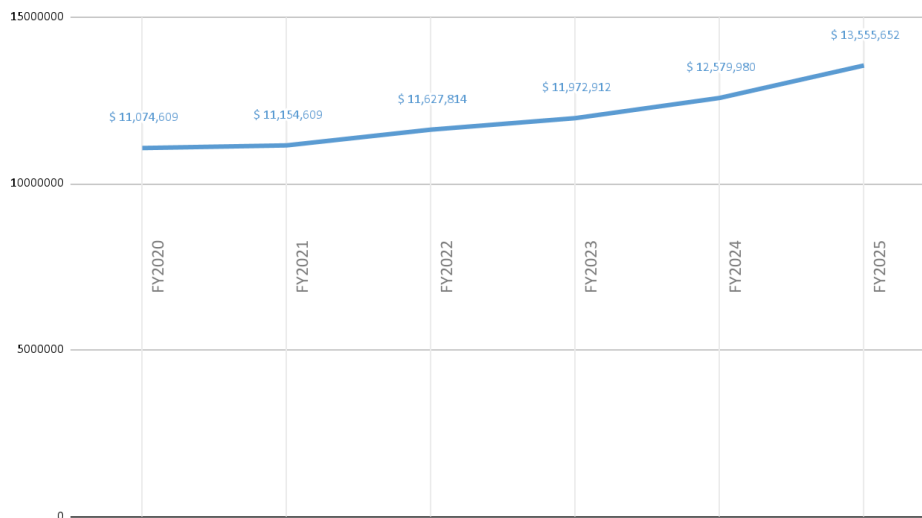
FTE TOTAL: FY 2020-2025



## Salaries

- \$13,555,652, an increase of \$975,672 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

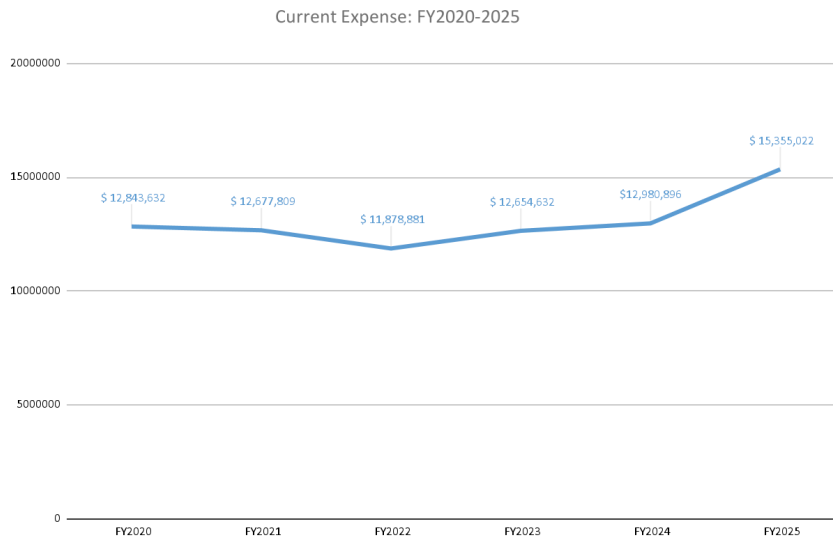
Salaries: FY2020-2025



# LEGISLATIVE BRANCH

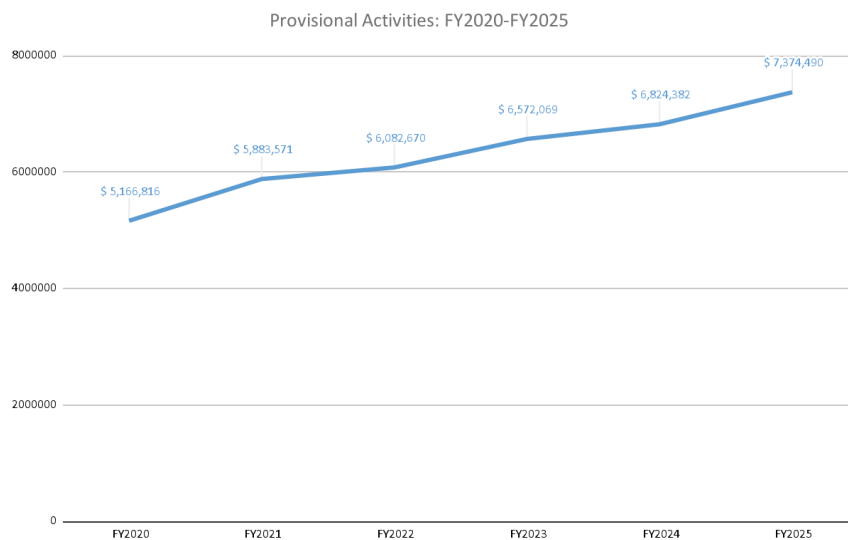
## Current Expenses

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



## Provisional Activities

- \$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



## LEGISLATIVE BRANCH

### Legislative Branch Budget Summary, FY20-FY25

POSITIONS	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Regular/Permanent FTE	138	140	139	144	146	149
Temporary FTE	3	2	2	2	0	0
Contract FTE	9	9	9	9	11	11
<b>TOTAL</b>	<b>150</b>	<b>151</b>	<b>150</b>	<b>155</b>	<b>157</b>	<b>160</b>

CHARACTER OF EXPENDITURES	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Salaries	\$11,074,609	\$11,154,609	\$11,627,814	\$11,972,912	\$12,579,980	\$13,555,652
Current Expenses	\$12,843,632	\$12,677,809	\$11,878,881	\$12,654,632	\$13,261,794	\$15,355,022
<b>TOTAL</b>	<b>\$23,918,241</b>	<b>\$23,832,418</b>	<b>\$23,506,695</b>	<b>\$24,627,444</b>	<b>\$25,841,774</b>	<b>\$28,910,674</b>

PROGRAM APPROPRIATIONS	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
City Council	\$7,642,775	\$8,641,232	\$8,260,317	\$8,402,315	\$9,030,317	\$9,740,496
Council Services	\$2,724,944	\$2,732,944	\$2,732,788	\$2,877,172	\$3,115,049	\$3,266,968
City Clerk	\$4,574,671	\$4,763,256	\$4,570,523	\$4,882,811	\$4,863,923	\$6,422,619
City Auditor	\$3,808,862	\$1,811,415	\$1,880,397	\$1,893,177	\$2,008,103	\$2,106,101
Provisional	\$5,166,989	\$5,883,571	\$6,062,670	\$6,572,069	\$6,824,382	\$7,374,490
<b>TOTAL</b>	<b>\$23,918,241</b>	<b>\$23,832,418</b>	<b>\$23,506,695</b>	<b>\$24,627,544</b>	<b>\$25,841,774</b>	<b>\$28,910,674</b>

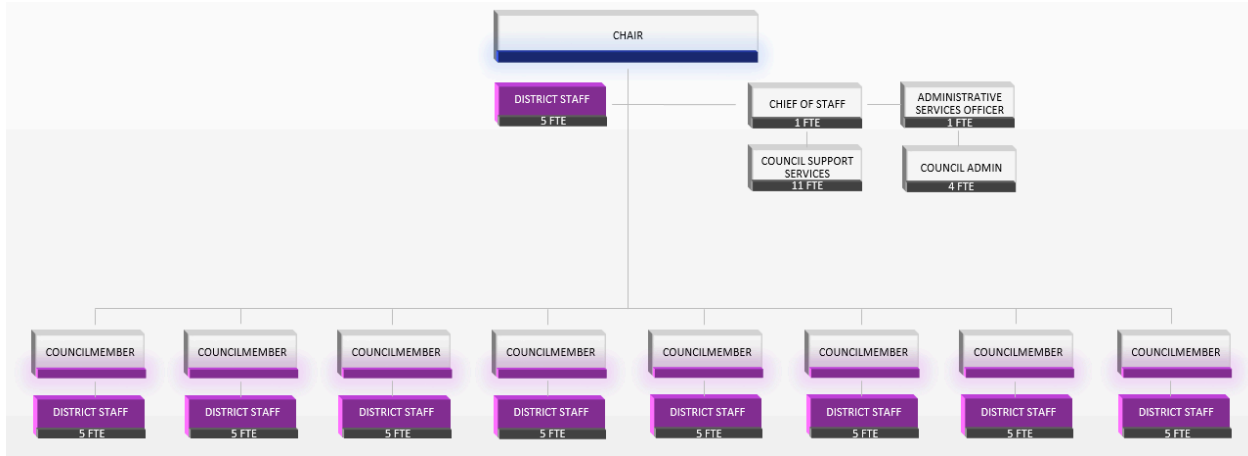
SOURCE OF FUNDS	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General Fund (GN)	\$23,786,241	\$23,698,418	\$23,372,695	\$24,493,544	\$25,420,176	\$28,769,974
Solid Waste Special Fund (WF)	\$11,000	\$12,000	\$12,000	\$12,000	\$12,600	\$12,600
Housing Development Special Fund (HD)	\$11,000	\$12,000	\$12,000	\$12,000	\$12,600	\$12,600
Bus Transportation Fund (BT)	\$50,000	\$50,000	\$50,000	\$50,000	\$52,500	\$52,500
Sewer Fund (SW)	\$60,000	\$60,000	\$60,000	\$60,000	\$63,000	\$63,000
<b>TOTAL</b>	<b>\$23,918,241</b>	<b>\$23,832,418</b>	<b>\$23,506,695</b>	<b>\$24,627,544</b>	<b>\$25,560,876</b>	<b>\$28,910,674</b>



# CITY COUNCIL

## City Council Overview

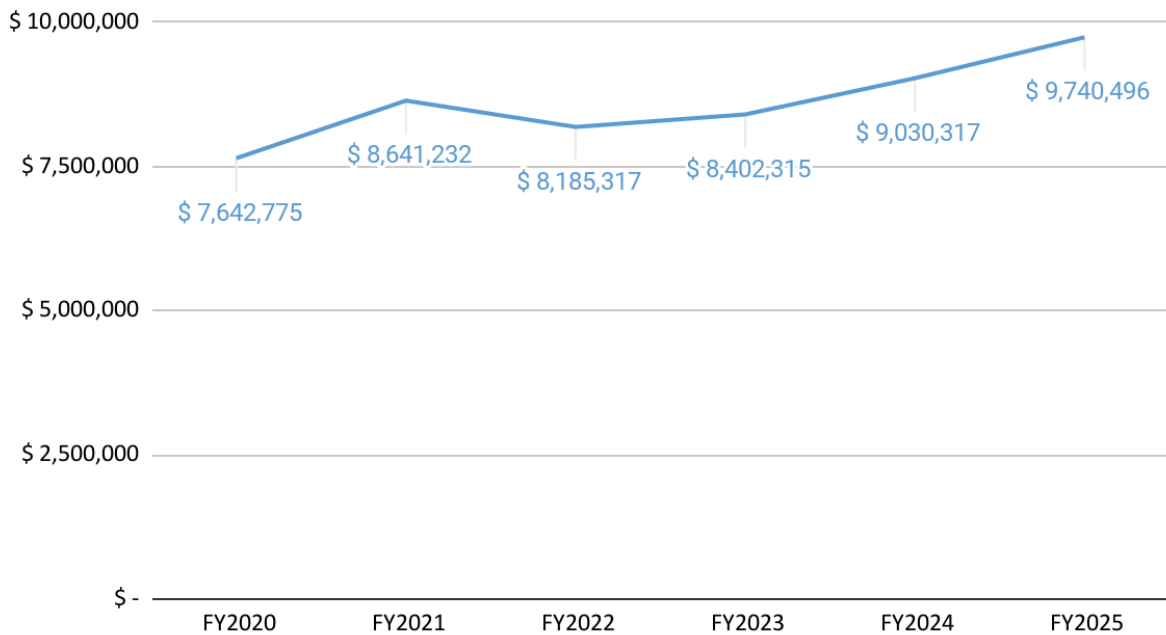
### Organizational Chart, Budget Details, and Agency Highlights



### FY2025

- The City Council’s budget appropriation request is **\$9,740,496**
- The request increased by **\$710,179** or **7.9%** from the current fiscal year, **FY2024**

### CCL Total: FY2020-FY2024



# CITY COUNCIL

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## 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 from FY2024
- 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

## Annual Contingency Allowance

- \$25,000 per district for FY2024

## Agency Highlights

- Conducted hybrid Council and Committee meetings with the receipt of both remote and oral testimony.
- Telecasted meetings while transitioning to the streaming of live meetings on YouTube.
- Prioritized programs and materials to increase community participation.
- Worked with federal partners and city and state colleagues to advocate on behalf of Maui County to secure emergency funding and resources.
- Promoted effective constituent engagement through town halls and outreach events.
- Encouraged active involvement from citizens, promoting grassroots initiatives and community-driven projects
- Sister city program continues its commitment to fostering international relationships by delving deeper into what other cities worldwide are doing in various fields and engaging in good will missions with Sister Cities.
- Provided communications and policy support to Council offices.
- Implemented the Constituent Relationship Management (CRM) software platform.
- Remained engaged members of the Hawaii State Association of Counties (HSAC) and National League of Cities (NLC).
- Continued protection of the health, welfare and safety of employees of the Legislative Branch.

# CITY COUNCIL

## CCL Budget Summary, FY20-FY25

POSITIONS	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Regular FTE	67	68	69	69	69	74
Temporary FTE	0	0	0	0	0	0
Contract FTE	2	2	2	2	2	0
	<b>69</b>	<b>70</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>74</b>

CHARACTER OF EXPENDITURES	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Salaries	\$5,311,690	\$5,391,690	\$5,733,275	\$5,905,273	\$6,141,484	\$6,711,663
Current Expenses	\$2,331,950	\$3,249,542	\$2,452,042	\$2,497,042	\$2,607,935	\$3,028,833
	<b>\$7,643,640</b>	<b>\$8,641,232</b>	<b>\$8,185,317</b>	<b>\$8,402,315</b>	<b>\$8,749,419</b>	<b>\$9,740,496</b>

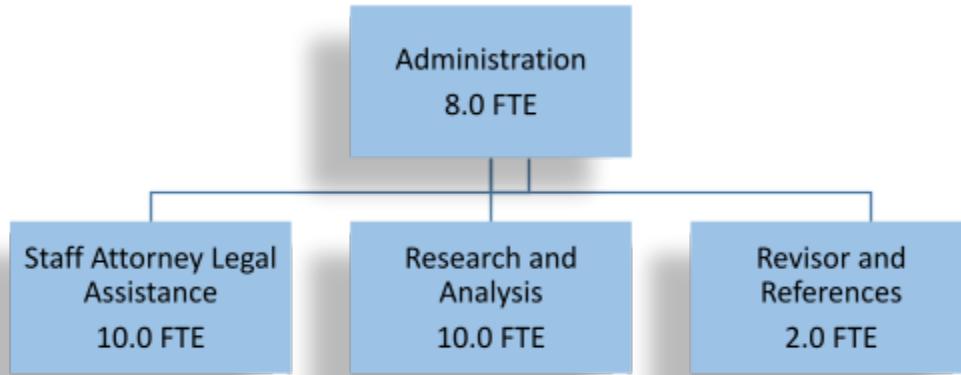
PROGRAM APPROPRIATIONS	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Administration	\$7,372,775	\$8,371,232	\$7,915,317	\$8,132,315	\$8,479,419	\$9,270,496
Council Allotment	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000	\$270,000
Salary Commission	\$0	\$0	\$0	\$0	\$0	\$0
Charter Commission	\$0	\$0	\$0	\$0	\$0	\$200,000
<b>TOTAL</b>	<b>\$7,642,775</b>	<b>\$8,641,232</b>	<b>\$8,185,317</b>	<b>\$8,402,315</b>	<b>\$8,749,419</b>	<b>\$9,740,496</b>

SOURCE OF FUNDS	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General Fund (GN)	\$7,642,775	\$8,641,232	\$8,185,317	\$8,402,315	\$8,749,419	\$9,270,496
<b>TOTAL</b>	<b>\$7,642,775</b>	<b>\$8,641,232</b>	<b>\$8,185,317</b>	<b>\$8,402,315</b>	<b>\$8,749,419</b>	<b>\$9,270,496</b>

# OFFICE OF COUNCIL SERVICES

## Council Services Overview

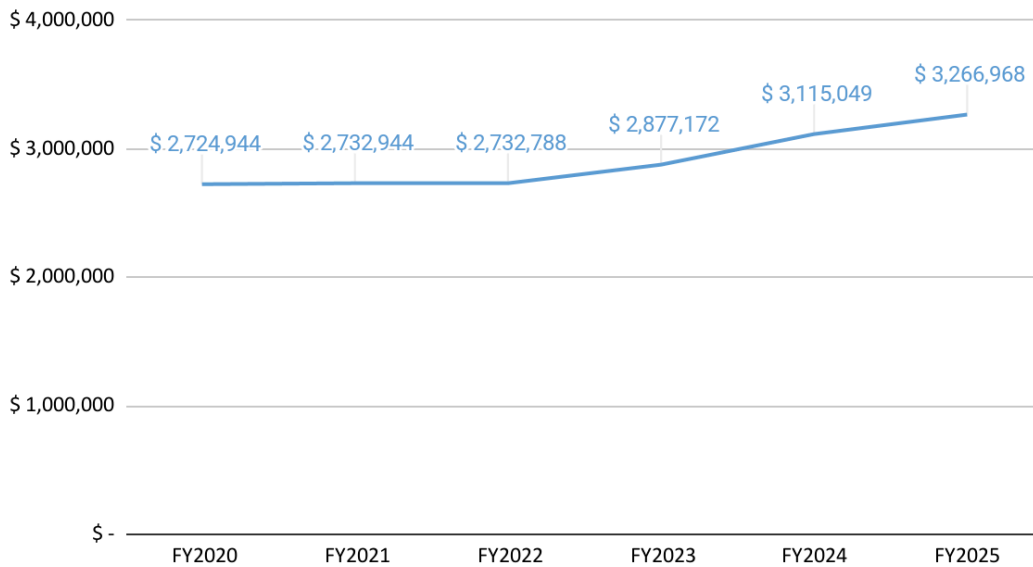
### Organizational Chart, Budget Details, and Agency Highlights



#### 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 Total: FY2020-FY2025



# OFFICE OF COUNCIL SERVICES

---

## Positions

- FTE 30, remains the same as FY2024

## Salaries

- \$2,930,468 for FY2024
- Increase of \$19,000 or 2.6% from FY2024
- Salary adjustments of up to 4% for all exempt personnel

## Current Expenses

- \$336,500 for FY2025
- Remains the same from FY2024

## Agency Highlights

- Coordinated with Council and Clerks on the development and implementation of legislative document report pages to aid in the searchability of bills and resolutions
- Coordinating the procurement of legal counsel to advise the Council on specialty subject matters
- Conducting a comprehensive review and update of office administrative processes to ensure compliance with applicable laws and procedures
- Purchased upgraded computers for use by the OCS budget team following the overloading of the City's processors during the preparation of the FY2024 budget
- Released the 23rd Issue Profile "Status of the City's Finances" for public use.
- Issued an update to the Council Collection of Policy Resolutions.
- Assisted the Council's Budget Committee and Councilmembers in reviewing, analyzing, and amending the FY2024 operating and capital budgets for HART and the Executive Branch, and the operating budget for the Legislative Branch.
- Staffed and supported all Full Council and Committee meetings, including HSAC, Kapi'olani Regional Park Trust, Salary Commission, O'ahu Real Property Tax Advisory Commission meetings.
- Working on data storage solutions to ensure integrity of information.
- Continue to review and update the OCS website to improve the user experience.
- Coordinated with the online host of the Revised Ordinances of Honolulu (ROH) to maintain a table of recently enacted ordinances.
- Increased accessibility by implementing a system for report title and descriptions on measures.
- Maintaining a resource collection for Legislative Branch use.

# OFFICE OF COUNCIL SERVICES

## OCS Budget Summary, FY20-FY25

POSITIONS	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Regular FTE	25	26	25	28	30	30
Contract FTE	0	0	0	0	0	0
	<b>25</b>	<b>26</b>	<b>25</b>	<b>28</b>	<b>30</b>	<b>30</b>

CHARACTER OF EXPENDITURES	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Salaries	\$2,392,994	\$2,392,994	\$2,407,138	\$2,549,322	\$2,778,549	\$2,930,468
Current Expenses	\$331,950	\$339,950	\$325,650	\$327,850	\$336,500	\$336,500
	<b>\$2,724,944</b>	<b>\$2,732,944</b>	<b>\$2,732,788</b>	<b>\$2,877,172</b>	<b>\$3,115,049</b>	<b>\$3,266,968</b>

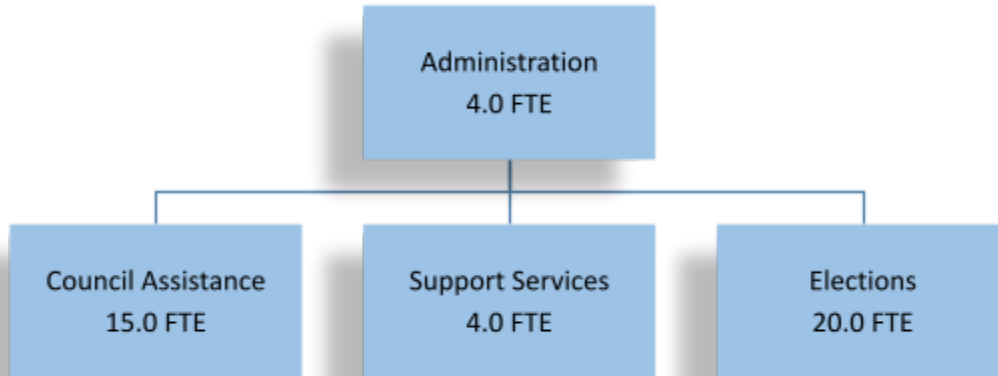
PROGRAM APPROPRIATIONS	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Administration	\$989,308	\$1,063,694	\$1,072,378	\$1,096,980	\$1,172,817	\$1,247,046
Legal Assistance	\$827,162	\$827,162	\$847,990	\$843,429	\$919,989	\$956,789
Organized Research & Analysis	\$707,408	\$707,408	\$671,000	\$791,100	\$864,023	\$898,584
Revisor and References	\$201,066	\$134,680	\$141,420	\$145,663	\$158,220	\$164,549
<b>TOTAL</b>	<b>\$2,724,944</b>	<b>\$2,732,944</b>	<b>\$2,732,788</b>	<b>\$2,877,172</b>	<b>\$3,115,049</b>	<b>\$3,266,968</b>

SOURCE OF FUNDS	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General Fund (GN)	\$2,724,944	\$2,732,944	\$2,732,788	\$2,877,172	\$3,115,049	\$3,266,968
<b>TOTAL</b>	<b>\$2,724,944</b>	<b>\$2,732,944</b>	<b>\$2,732,788</b>	<b>\$2,877,172</b>	<b>\$3,115,049</b>	<b>\$3,266,968</b>

# OFFICE OF THE CITY CLERK

## City Clerk Overview

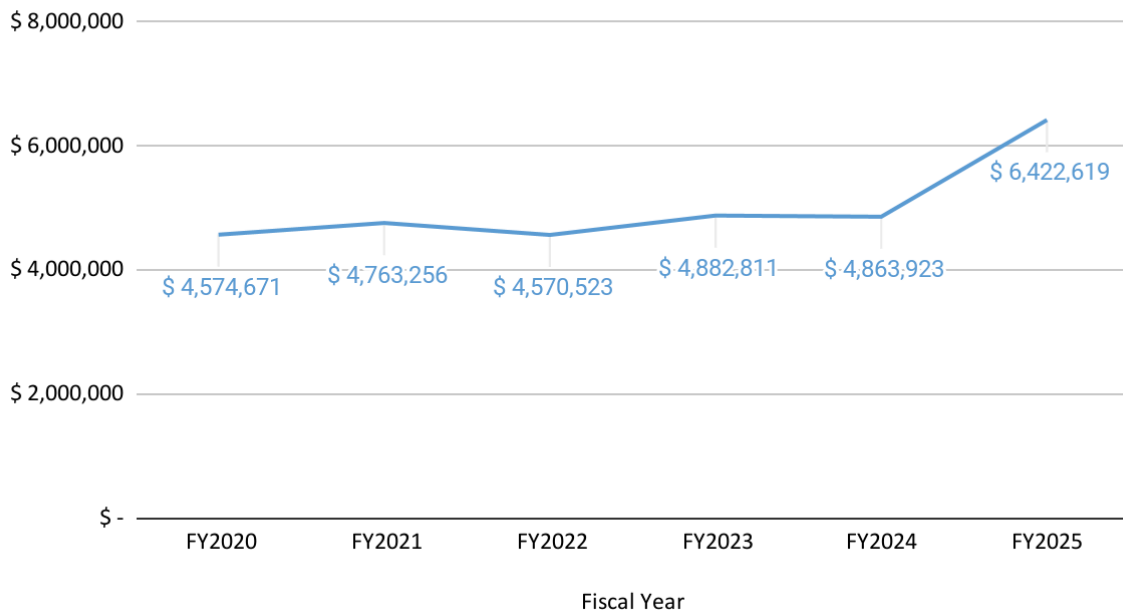
### Organizational Chart, Budget Details, and Agency Highlights



#### FY2025

- 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

#### CLK Total: FY2020-FY2025



# OFFICE OF THE CITY CLERK

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## Positions

- FTE 43, no change from FY2024

## Salaries

- \$2,548,931 for FY2025
- Increase of \$174,576 or 7.4% 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 55.6% from FY2024
- 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

## Agency Highlights

- Ongoing staffing/support of Council legislative meeting activities
- Supported Council and Committee meetings to ensure virtual and in-person testimony opportunities
- Election planning and preparation that includes procurement of various goods and services anticipated for 2024
- Provided updates and support for HNLDocs to increase user experience for staff and residents



# OFFICE OF THE CITY CLERK

## CLK Budget Summary, FY20-FY25

POSITIONS	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Permanent FTE	34	34	33	35	33	33
Temporary FTE	0	0	0	0	0	0
Contract FTE	8	8	8	8	10	10
<b>TOTAL</b>	<b>42</b>	<b>42</b>	<b>41</b>	<b>43</b>	<b>43</b>	<b>43</b>

CHARACTER OF EXPENDITURES	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Salaries	\$2,238,913	\$2,238,913	\$2,299,837	\$2,312,940	\$2,374,355	\$2,548,931
Current Expenses	\$2,335,758	\$2,524,343	\$2,270,686	\$2,569,871	\$2,489,568	\$3,873,688
<b>TOTAL</b>	<b>\$4,574,671</b>	<b>\$4,763,256</b>	<b>\$4,570,523</b>	<b>\$4,882,811</b>	<b>\$4,863,923</b>	<b>\$6,422,619</b>

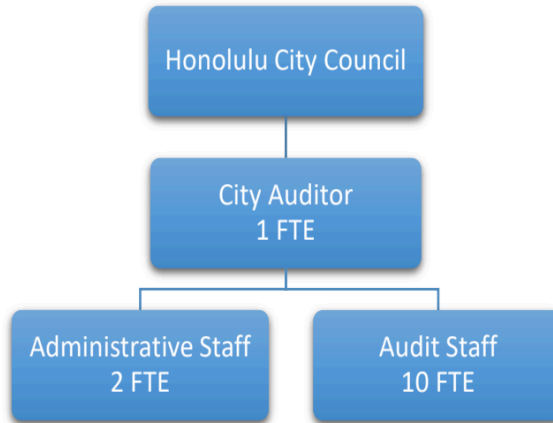
PROGRAM APPROPRIATIONS	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Administration	\$410,192	\$465,355	\$492,263	\$444,800	\$462,567	\$518,506
Support Services	\$335,787	\$35,387	\$292,213	\$287,126	\$277,382	\$286,722
Council Assistance	\$1,010,152	\$1,022,709	\$1,056,818	\$1,010,026	\$1,047,670	\$1,087,376
Elections	\$2,818,540	\$2,939,805	\$2,729,229	\$3,140,859	\$3,076,304	\$4,530,015
<b>TOTAL</b>	<b>\$4,574,671</b>	<b>\$4,763,256</b>	<b>\$4,570,523</b>	<b>\$4,882,811</b>	<b>\$4,863,923</b>	<b>\$6,422,619</b>

SOURCE OF FUNDS	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General Fund (GN)	\$4,574,671	\$4,763,256	\$4,570,523	\$4,882,811	\$4,863,923	\$6,422,619
<b>TOTAL</b>	<b>\$4,574,671</b>	<b>\$4,763,256</b>	<b>\$4,570,523</b>	<b>\$4,882,811</b>	<b>\$4,863,923</b>	<b>\$6,422,619</b>

# OFFICE OF THE CITY AUDITOR

## City Auditor Overview

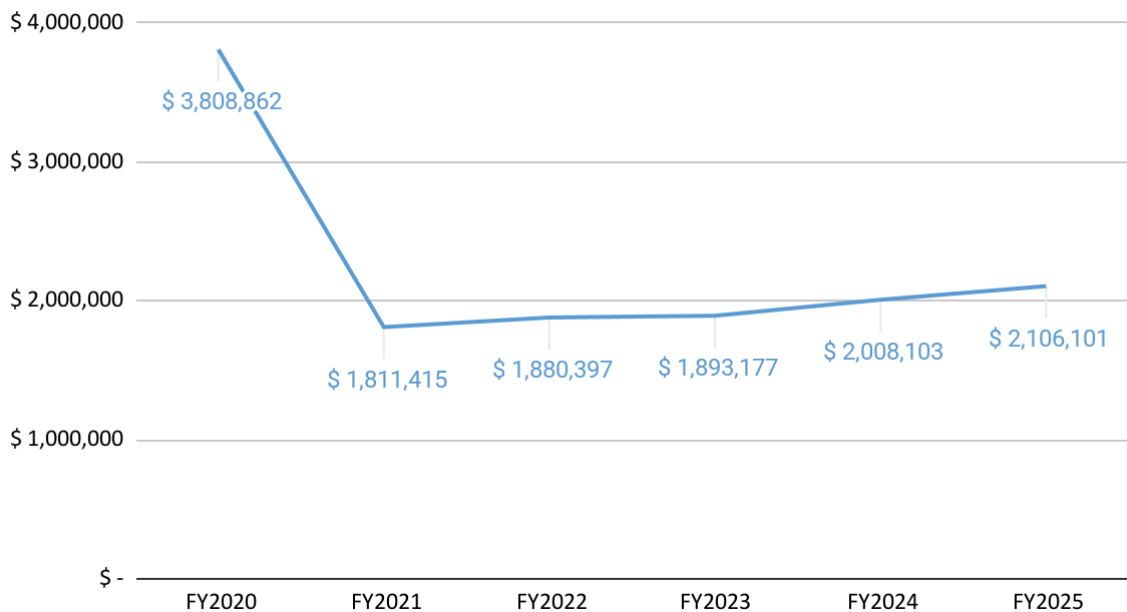
### Organizational Chart, Budget Details, and Agency Highlights



#### FY2025

- The Office of the City Auditor’s (OCA) budget appropriation request is \$2,106,101
- The request increased by \$97,998 or 4.9% from FY2024

OCA Total: FY2020-FY2025



# OFFICE OF THE CITY AUDITOR

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## 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

## Agency Highlights

- Completed the Audit of Select CARES Act Programs and Expenditures (Report No. 23-04). Report was issued in November 2023.
- Completed the Audit of the Department of Design and Construction's Implementation of the City's Capital Improvement Program, Resolution 22-233 (Report No. 23-03). Report was issued in November 2023.
- Completed the Office of the City Auditor Annual Report FY2023.
- Completed the National Community Survey (NCS)<sup>TM</sup> (FY2023). This is the fifteenth community survey to be conducted for the City and County of Honolulu.
- Conducted follow-up on Recommendations from Report 20-01, Audit of the Department of Planning and Permitting's Processes for Reviewing Building Permit Applications, Resolution 18-284, CD1, FD1 (January 2020).
- Continued efforts to promote government public service as a career by participating in events with the University of Hawai'i-West O'ahu (UH-West O'ahu) Local Accounting Careers; UH-West O'ahu and University of Hawai'i at Mānoa (UH-Mānoa) Accounting Club, UH Mānoa Accounting Honor Society, and speaking engagements with the UH-Mānoa School of Accountancy undergraduate and graduate students.
- Auditing of the Honolulu Police Commission.
- Auditing of Select American Rescue Plan Act (ARPA) Programs and Expenditures.
- Auditing of the Department of Transportation Services Preliminary Skyline Operations.
- Conducting follow-up on Recommendations from Report No. 19-03, Audit of the Permitting and Inspection of Large Detached Dwellings, Resolution 18-223, FD1 (November 2019).

## OFFICE OF THE CITY AUDITOR

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- Conducting follow-up on Recommendations from Report No. 19-06, Audit of the Department of Enterprise Services Operations - Honolulu Zoo (December 2019).
- Conducting follow-up on Recommendations from Report No. 20-04, Audit of the Department of Parks and Recreation's Expenditures and Maintenance Priorities, Resolution 19-91, CD1 (June 2020)
- Completing Citizen-Centric Report FY2023.
- Completing Annual Comprehensive Financial Report (ACFR). Financial audit of city and county financial statements for FY2023. External audit includes:
  - City and County of Honolulu - Public Transportation System - Bus and Paratransit Operations, Financial Statements and Supplemental Schedules, June 30, 2023
  - City and County of Honolulu - Sewer Fund Financial Statements, June 30, 2023
  - Single Audit of Federal Financial Assistance Programs for the fiscal Year ended June 30, 2023
  - Financial Audit of the City and County of Honolulu for the Fiscal Year Ended June 30, 2023 - Management Letter (as applicable)
- Remained in professional local and national associations and staff members continue to serve as members of various committees and as elected officers on national boards.

# OFFICE OF THE CITY AUDITOR

## OCA Budget Summary, FY20-FY25

POSITIONS	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Regular FTE	12	12	12	12	12	12
Temporary FTE	0	0	0	0	0	0
Contract FTE	1	1	1	1	1	1
<b>TOTAL</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>

CHARACTER OF EXPENDITURES	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Salaries	\$1,131,012	\$1,131,012	\$1,187,564	\$1,205,377	\$1,285,592	\$1,364,590
Current Expenses	\$2,677,850	\$680,403	\$692,833	\$687,800	\$722,511	\$741,511
<b>TOTAL</b>	<b>\$3,808,862</b>	<b>\$1,811,415</b>	<b>\$1,880,397</b>	<b>\$1,893,177</b>	<b>\$2,008,103</b>	<b>\$2,106,101</b>

PROGRAM APPROPRIATIONS	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Administration	\$2,620,883	\$623,436	\$654,518	\$655,360	\$705,973	\$769,885
Audit	\$757,979	\$757,979	\$795,879	\$807,817	852,130	\$886,216
Financial Audit	\$430,000	\$430,000	\$430,000	\$430,000	450,000	\$450,000
<b>TOTAL</b>	<b>\$3,808,862</b>	<b>\$1,811,415</b>	<b>\$1,880,397</b>	<b>\$1,893,177</b>	<b>\$2,008,103</b>	<b>\$2,106,101</b>

SOURCE OF FUNDS	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
General Fund (GN)	\$3,676,862	\$1,677,415	\$1,746,397	\$1,759,177	\$1,867,403	\$1,965,401
Solid Waste Special Fund (WF)	\$11,000	\$12,000	\$12,000	\$12,000	\$12,600	\$12,600
Housing Development Special Fund (HD)	\$11,000	\$12,000	\$12,000	\$12,000	\$12,600	\$12,600
Bus Transportation Fund (BT)	\$50,000	\$50,000	\$50,000	\$50,000	\$52,500	\$52,500
Sewer Fund (SW)	\$60,000	\$60,000	\$60,000	\$60,000	\$63,000	\$63,000
<b>TOTAL</b>	<b>\$3,808,862</b>	<b>\$1,811,415</b>	<b>\$1,880,397</b>	<b>\$1,893,177</b>	<b>\$2,008,103</b>	<b>\$2,106,101</b>

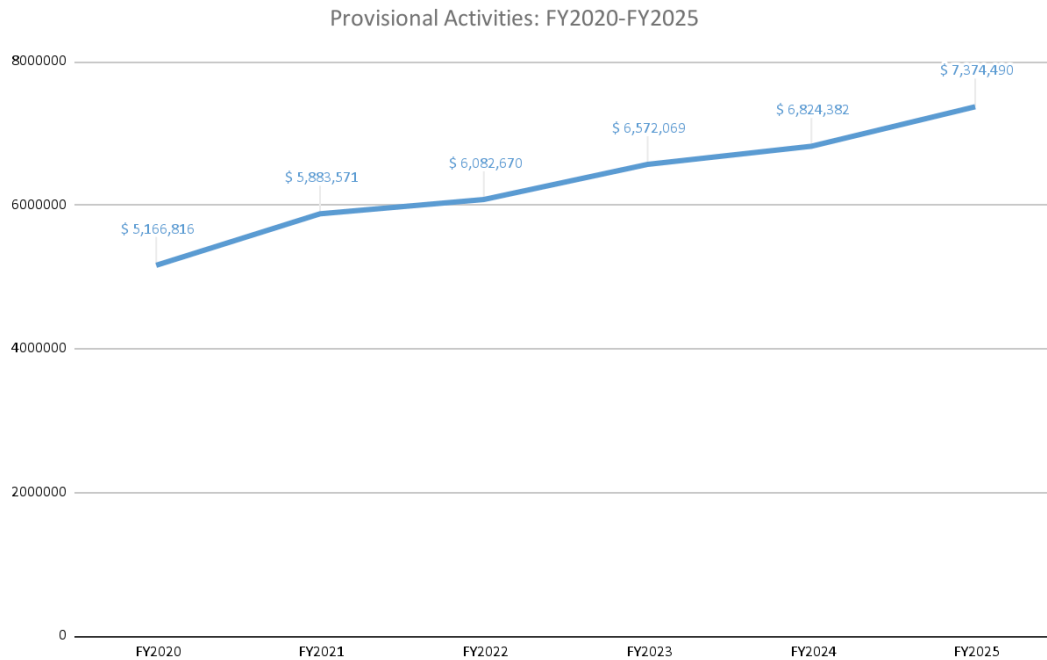
# PROVISIONAL ACTIVITIES

## Provisional Overview

### Budget Details and Highlights

#### FY2025

- The Provisional Activity (PRV) budget appropriation request is \$7,374,490
- The PRV budget appropriation request increased by \$550,108 or 8.1% from FY2024



#### Current Expenses

- Employer's share calculated pursuant to BFS policy 20.3 and Act 17 mandatory minimums for ERS
- Covers Employer's share of the following:
  - Employees' Retirement System (ERS)
  - FICA Tax
  - EUTF
  - Accumulated Vacation Leave
  - Unemployment Compensation