City and County of Honolulu

THE EXECUTIVE PROGRAM AND BUDGET FISCAL YEAR 2026

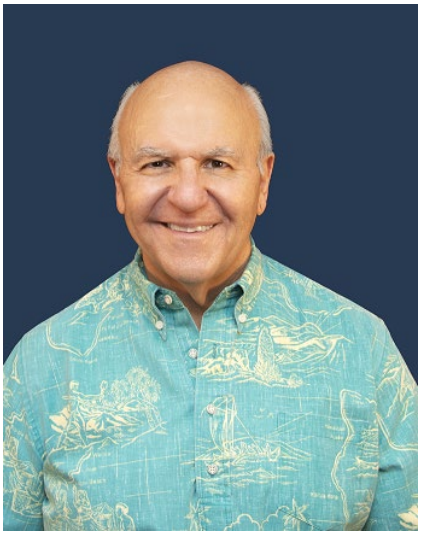
Volume 1 — Operating Program & Budget



Kapolei Hale Parking Lot Photovoltaic System

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CITY AND COUNTY OF HONOLULU



RICK BLANGIARDI
MAYOR
MEIA

MICHAEL D. FORMBY, MANAGING DIRECTOR, *PO‘O HO‘OKELE*

KRISHNA F. JAYARAM, DEPUTY MANAGING DIRECTOR, *HOPE PO‘O HO‘OKELE*

ANDREW T. KAWANO, DIRECTOR, *PO‘O*

CARRIE CASTLE, DEPUTY DIRECTOR, *HOPE PO‘O*

DEPARTMENT OF BUDGET AND FISCAL SERVICES

HONOLULU CITY COUNCIL
KE KANIHELA O KE KALANA O HONOLULU

CHAIR AND PRESIDING OFFICER, *LUNA HOʻOMALU*:

TOMMY WATERS	DISTRICT IV	Hawaiʻi Kai, Kuliʻouʻou, Niu Valley, ʻĀina Haina, Wailupe, Waiʻalae Iki, Kalani Valley, Kāhala, Wilhemina Rise, Kaimukī, Kapahulu, Diamond Head, and Waikīkī.

COUNCILMEMBERS:

ANDRIA TUPOLA	DISTRICT I	Portions of ʻEwa Beach, Kapolei, Hoʻopili, Makakilo, Kalaeloa, Honokai Hale, Ko ʻOlina, Nānākuli, Māʻili, Waiʻanae, Mākaha, Keaʻau, and Mākua.
MATT WEYER	DISTRICT II	Waikele, Village Park, Royal Kunia, Wahiawā, Mokulēʻia, Waialua, Haleʻiwa, Pūpūkea, Sunset Beach, Kahuku, Lāʻie, Hauʻula, Punaluʻu, Kahana, Kaʻaʻawa, Kualoa, Waiāhole, and Kahaluʻu.
ESTHER KIAʼĀINA	DISTRICT III	ʻĀhuimanu, Heʻeia, Haʻikū, Kāneʻohe, Maunawili, Kailua, Olomana, Enchanted Lake, and Waimānalo.
SCOTT Y. NISHIMOTO	DISTRICT V	Palolo Valley, St. Louis Heights, Mānoa, Mōʻiliʻili, McCully, Ala Moana, Makiki, and portions of Kakaʻako.
TYLER DOS SANTOS-TAM	DISTRICT VI	Portions of Kakaʻako, Downtown Honolulu, Punchbowl, Papakolea, Pauoa Valley, Nuʻuanu, Iwilei, Liliha, ʻĀlewa Heights, Kalihi and Kalihi Valley.
RADIANT CORDERO	DISTRICT VII	Kalihi Kai, Māpunapuna, Fort Shafter, Moanalua, Salt Lake, Airport, Hickam, Āliamanu, Foster Village, Pearl Harbor, Hālawa, ʻAiea, Pearlridge, Mokuʻumeʻume, and Sand Island.
VAL OKIMOTO	DISTRICT VIII	Portions of ʻAiea, Waimalu, Newtown, Pearl City, Seaview, Crestview, Waipiʻo Gentry, Koa Ridge, Mililani Town, and Mililani Mauka.
AUGIE TULBA	DISTRICT IX	Waipahū, Iroquois Point, West Loch, ʻEwa Villages and portions of ʻEwa Beach.

OFFICE OF THE MAYOR
KE KE'ENA O KA MEIA
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February 28, 2025

The Honorable Tommy Waters
Chair and Presiding Officer
and Members
Honolulu City Council
530 South King Street, Room 202
Honolulu, Hawai'i 96813

Dear Chair Waters and Councilmembers:

In accordance with Section 9-102, Revised Charter of the City and County of Honolulu, I am pleased to transmit, herewith, for the City Council's consideration the Executive Operating and Capital Programs and Budgets for Fiscal Year 2026.

Also transmitted are the bills to implement the budgets:

- Operating Budget
- Capital Budget
- General Obligation Bond Issuance and Sale Authorization

In addition, the real property tax rates are transmitted in a bill in accordance with the requirements of the Charter.

A user fee report and the fare box recovery ratio report also are provided for your review, in accordance with Ordinance No. 93-01 and Resolution No. 00-29, CD1, respectively. Additionally, the calculation of the initial tax rate and the real property net revenue percent are provided pursuant to Ordinance No. 06-10 and Resolution No. 07-60, CD1, respectively.

Your favorable actions on the legislation for the Executive Operating and Capital Programs and Budgets for Fiscal Year 2026 will be appreciated. Should you have any questions, please feel free to contact Andrew T. Kawano, Director of the Department of Budget and Fiscal Services, at (808) 768-3901.

Sincerely,

Rick Blangiardi
Mayor

Enclosures

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Executive Summary

Executive Summary

Driving Execution of City Priorities Through Leadership, Innovation and Cross-Sector Collaboration

Section I - Executive Program and Budget at a Glance

The key focus areas of the Administration's Fiscal Year 2026 (FY26) Executive Program and Budget include:

- Fiscally responsible spending on City & County of Honolulu (City) priorities;
- Excellence in the provision of core services to O'ahu residents and businesses;
- Modernization and deregulation of government policies, practices and operations for greater efficiencies, accountability and excellence in public service;
- Systemic improvements in the Department of Planning and Permitting (DPP) to eliminate deficiencies and inefficiencies in planning and permitting with a focus on people, processes and technology;
- Greater collaboration with the State of Hawai'i (State) on shared services and priorities;
- Increased partnering with non-profits and the private sector to solve the City's systemic problems and challenges; and
- Siting of Honolulu's municipal waste landfill in compliance with federal, state and county regulations and prohibitions.

The Mayor's priorities in the Executive Program and Budget include:

- Public safety and public health;
- Affordable housing;
- Homelessness;
- DPP modernization and reformation;
- Multi-modal transit and transportation;
- Government efficiencies, deregulation and improved core services;
- Climate change and adaptation; and
- Coordinated planning and execution of disaster/risk mitigation and post-disaster recovery

Included in the Mayor's priorities are significant funding allocations for affordable housing with an emphasis in the planning, design and future construction of iconic transit oriented communities near rail stations, most specifically in Iwilei; increased homeless services including an expanding Crisis Outreach Response and Engagement (CORE) program, assisted relocation and triage, medical respite, transitional shelters and homeless housing with City and State provided wrap around services; new software and process technologies for DPP, improved workflow processes, operational practices, and salary increases for expert DPP staff; prioritization of first responder operations and first responder facilities: police, firefighters, emergency medical services and ocean safety water safety officers; seamless intermodal operation of O'ahu's bus/rail/handi-van transit system; investment in infrastructure projects including roadways, bridges and climate change adaptation projects; investment in park improvements and increased park maintenance and security; increased fiber-optic connectivity and community-based broadband; state-of-the-art traffic signal technologies; investment in new public/municipal facilities and

increased maintenance of public-facing facilities; and electrification of transportation. The Mayor's budget also prioritizes taking advantage of opportunities for federally funded grants and protecting federally funded programs, personnel, non-profits, and initiatives.

On December 31, 2024, the U.S. Treasury deadline for obligating Honolulu's allocated State & Local Federal Recovery Funds (FRF) passed and the Mayor and his administration, in partnership with the Honolulu City Council (Council), reallocated the remaining unobligated FRF balances through U.S. Treasury approved revenue replacement to other post-employment health benefit (OPEB) expenses. In FY25, the administration and the Council appropriated funds for COVID-19 temporary hazard pay obligations under the City's collective bargaining agreements with the public worker unions. In addition to $115.0 million set aside for temporary hazard pay in the FY25 budget, $30.0 million more is reflected in the FY26 budget.

FY26 Budget

The projected operating resources for FY26 total $4.57 billion (see Section III for the details). Major revenue sources projected to slightly increase compared to FY25 revenues include real property tax ($1.77 billion), carry-over from FY25 ($1.24 billion) and O'ahu Transient Accommodations Tax (OTAT) ($108.2 million).

The proposed operating budget of $3.93 billion is 8.3% more than the FY25 adopted budget of $3.63 billion and the proposed FY26 Capital Program and Budget (CIP) is approximately $1.21 billion, which is $165.72 million more than the adopted FY25 CIP budget of $1.05 billion.

The budget data set forth below provides selected larger FY26 budgeted amounts that impact the City's operating activities across all departments.

The Mayor has established specific goals for all City agencies to aggressively recruit and hire the talent and skilled leadership necessary to improve the provision of exemplary core services, seek out and find operational efficiencies, deregulate where possible and improve the lives of O'ahu residents.

Budgeted employer contributions to the Employee Retirement System (ERS) in the sum of $360.4 million is relatively flat with FY25 as the City continues to increase its funding of retirement liabilities. Through the reallocation of FRF monies in the sum of $16.6 million to fund its OPEB obligations, and an additional $13.4 million appropriation totaling $30 million in FY26, the City will have set aside capacity for up to $145.0 million in contingency funding in FY25 and FY26 combined. Hazard pay obligations will be paid pursuant to arbitration and/or settlement agreements with public sector unions and equitable payments to essential government workers who served admirably without a contractual hazard pay provision.

The commencement of Skyline's second operating rail segment from Aloha Stadium to Middle Street (at the western end of Dillingham Boulevard) is scheduled to commence in the fourth quarter of the 2025 calendar year. The operating cost of the Skyline operations for FY26 will be $120.7 million. The total operating cost for rail, bus and handi-van operations will be $462.6 million in FY26.

While major uncertainties continue to exist due to national and international political and economic uncertainties, the administration is singularly focused on strong and effective leadership that drives execution of projects, fiscally responsible spending on City priorities, problem-solving with innovative solutions, cross-sector collaboration and improved public services in FY26.

Section II – Mayor's Priorities

Listening to residents, community leaders, neighborhood boards, businesses and non-profits on O'ahu, the Blangiardi administration's strategy and priorities align the operating departments for optimal performance, nurtures a culture of innovation, cross-sector collaboration and execution, and strategizes

for the future while building resilience ahead of crisis. While the Mayor faithfully upholds and enforces the provisions of the Revised Charter and Ordinances of the City and County of Honolulu and all applicable laws and statutes of the State of Hawai‘i, the Mayor encourages department leaders to take risks to deliver results for the people of O‘ahu. As in the words of T.S. Eliot: "Only those who will risk going too far can possibly find out how far one can go." The Mayor expects his department leaders to deliver maximum results for the people aggressively within the law.

TACKLING THE CITY'S WICKED PROBLEMS HEAD-ON

Affordable Housing

O‘ahu, home to the State's largest city, Honolulu, is also the State capital with a strong tourism industry and location of the military's strategic headquarters in the US Indo-Pacific. O‘ahu offers diverse job opportunities, a booming construction industry and is a central location in the island chain for both tourism and shipping. Unfortunately, for too long, O‘ahu has failed to build sufficient housing to avoid a market crisis where demand grossly exceeds inventory, especially among housing for those with lower area median incomes (AMI), the most economically and socially vulnerable population on O‘ahu.

With no meaningful Housing department since 1998 when the department was disbanded, the Mayor has prioritized the hiring of financial, real estate acquisition, development and construction professionals to rebuild a department of Housing to put the City back in the center, if not the lead, in constructing affordable housing on O‘ahu. What started as an Affordable Housing Working Group (AHWG) in 2021, to optimize cross-sector collaboration between the diverse City departments with a role in affordable housing, has grown into an Office of Housing that will soon merge with the Department of Land Management to bring all housing professionals together in one function housing-specialized Department of Housing and Land Management.

The Mayor and the Department of Planning and Permitting (DPP) prioritize the expedited processing of affordable housing plans, permits and projects on O‘ahu. The Mayor and DPP are also committed to new technologies that will systemically change the way DPP does business, ushering in efficient processes and transparent tracking of all projects on O‘ahu. The Mayor and the Council are committed to affordable housing in transit-oriented communities near rail stations, with mixed-use retail where residents can live, work and play in vibrant and safe communities with social services, service providers, outdoor spaces, businesses and access to multiple modes of transit and transportation. In 2021, the City established the first Private Activity Bond (PAB) program in over 23 years and the Mayor and his administration are committed to continued work with the development community and the Hawai‘i Housing Finance and Development Corporation (HHFDC) to provide the necessary funding for the programmed development and redevelopment of affordable housing multi-family inventory on O‘ahu. The Mayor and his administration are also committed to long-term innovative solutions that will improve the City's role in affordable housing, including new sources of funding for City infrastructure, improved regional development plans with scalable growth of infrastructure tied to the development of affordable housing inventory and the continued review of City affordable housing policies and building codes.

Finally, the Mayor and the AHWG are collaborating with the University of Hawai‘i Economic Research Organization (UHERO) and the construction sector to better quantify, and reduce the regulatory burden on the development of housing, especially affordable housing, on O‘ahu. The administration is also working with UHERO to compile a comprehensive database of all affordable housing on O‘ahu.

Homelessness

With respect to homelessness, the City established the highly successful and expanding Crisis Outreach Response and Engagement (CORE) continuum of care program for the homeless living on the streets in late 2021. The Department of Community Services (DCS) has administrators and planners who proactively serve as resource providers and homeless coordinators in concert with the Honolulu Emergency Services Department (HESD), which operates CORE. DCS oversees multiple programs, uses innovative ideas and approaches, and works with existing shelters, low-income housing programs,

the State of Hawai‘i, and the non-profit sector to collectively respond to and reduce O‘ahu’s homeless population. In this year’s budget, the City is focused on increasing its capacity for more places to transition the homeless off the streets while providing medical triage, counseling and relocation assistance. The Mayor personally leads the Homeless Working Group which meets every two weeks and brings together County, State, private sector and non-profits working the homeless field to prioritize homeless projects. This year, the City plans to stand-up a homeless command center that will allow the City and its partners to track progress in treating and housing the homeless community.

Reforming the Department of Planning and Permitting

The Mayor’s FY26 budget continues to prioritize the City’s significant investment of both City funds and federal funds in major improvements in the DPP permit processing system. The Mayor and DPP have been committed to significantly reduce the time it takes applicants to receive building permits from start to finish. DPP’s leadership team is working with DPP staff to address the long-standing causes of permitting process inefficiencies and deficiencies in order to provide the public, commercial, and residential development communities with timely and effective permitting reviews and issuances. The Mayor and DPP understand the negative economic impact of an inefficient permitting system and are committed to changes that deliver results across the board including, but not limited to, better tracking, transparency, standard operating procedures and new technologies.

The primary step is to fill vacant positions with knowledgeable, experienced staff that can drive performance in all of DPP’s operational activities. DPP is also committed to competitive salaries and to robust training and succession planning, all with an eye to resiliency and sustained core services to the general public.

New technology platforms have already helped address the backlog in DPP’s prescreening process which reviews plans for proper formatting and completeness. This process was taking six months in late 2022 and with new technologies, is reduced to five days. DPP is now focused on residential and commercial permits.

In FY26, DPP plans to further upgrade departmental technologies used to route and track permits as they move through the permitting process, providing greater transparency to the public and improved accountability for both project leads and DPP. Notable accomplishments in process improvements during the past year include:

- ✓ Applicants can now see which agency or division their application is currently with (internal and external), and whether their plans are back with their own architects and designers for response to comments;

- ✓ DPP piloted an artificial intelligence program called CivCheck that resulted in a 70% reduction in residential code review time and 40% reduction in storm water review time. The department plans to introduce that program more widely in FY26.

- ✓ DPP will be replacing its antiquated POSSE software with a program called Clariti that will make permit application intake, reviewing and processing more transparent and efficient. Implementation is currently scheduled for early FY26.

- ✓ DPP continues to work with its staff and the public sector union to raise salaries for existing staff and recruit and hire the staff it needs to do its job.

Public Safety and Public Health

Public safety and good public health remain a top priority for Mayor Blangiardi. For public safety, the Mayor demonstrates his unequivocal support for the critical work of our first responders and works closely

with all agencies to provide the operating and capital budgets they need to maintain and improve their services and workforce. In addition to his unwavering commitment to reduce crime in our neighborhoods, the Mayor is committed to maintaining health and safety in public places by opposing those who want to occupy public places to the exclusion of others, leaving our public spaces unsanitary and unsafe for the general public. The Mayor is strongly opposed to one group occupying public spaces to the exclusion of our families, keiki, senior and others, especially when public spaces are left dangerous and filthy. Mayor remains committed to the continued restoration of Chinatown as a cultural, historical and artistic district, Waikīkī as the center of our hotel and tourism industry and he is committed to work with the Prosecutor's Office, law enforcement agencies and City non-profit partners to continue Weed and Seed in Chinatown and Safe and Sound in Waikīkī. The Mayor firmly believes residents deserve the peace of mind associated with good law and order in all communities on Oʻahu and he prioritizes the aggressive hiring, training and retention of City first responders, as well as flexible hours and bonuses to spur recruiting. With respect to good public health, the Mayor wants to improve working conditions for our Emergency Medical Services and Ocean Safety first responders who, like all first responders, serve and perform admirably post-COVID-19 when call volumes and demand for services are increasing to presently unsustainable levels. Finally, the Mayor is committed, in concert with the Honolulu Board of Water Supply, the State Department of Health and the federal government to the protection of Oʻahu's fresh water aquifer, including the addition of monitoring wells, new production wells and alternative sources of potable water, including desalination. The Mayor is also committed to flood mitigation projects that protect our communities from disaster, specifically the Ala Wai canal flood mitigation project, currently under reassessment by the Army Corps of Engineers, and the Wailele Stream flood mitigation project on the North Shore, and he is committed to resilience hubs, including support for the resilience hub in Hauʻula.

Multi-Modal Transit and Transportation

With a commitment to maximize federal funding opportunities, the Mayor worked closely with the Honolulu Authority for Rapid Transportation (HART), the HART Board, the Council and the Department of Transportation Services (DTS) to successfully amend the Federal Transit Administration's Full Funding Grant Agreement (FFGA) and secure the programmed release of previously withheld federal funds to the Skyline rail project to the tune of $744.0 million. HART has collected $375 million of the $744 million withheld under the amended FFGA. Working with DTS, the Mayor is committed to seamless multimodal transit operations between TheBus, TheHandi-Van and Skyline. Working with DTS and the State Department of Transportation (DOT), the Mayor is prioritizing a City-State coordinated transportation grid across Oʻahu that incorporates state-of-the-art adaptive traffic-signal control technologies with fiber-optic connectivity (including broadband) to rural and often underserved communities, improved roadways and bikeways, a pedestrian bridge over the Ala Wai Canal, complete streets, and bike and pedestrian plans that promote, expand and balance the needs of all roadway users to safely use our public transportation network. The Mayor's priorities also include electrification of transportation, energy conservation and improved multimodal transit facilities. In the FY26 budget, the Mayor is focused on Skyline operations commencing in segment two from Aloha Stadium to Middle Street in Kalihi, capturing two major employment centers in the Pearl Harbor shipyard and the Daniel K. Inouye International Airport. Ridership is expected to increase with the second segment opening forecasted for October 2025.

Government Efficiencies and Transformative Change

The Mayor strongly believes Oʻahu's residents, businesses and communities deserve and must have access to efficient and equitable City services and resources. The Mayor is working with City departments to streamline City operations and deliver consumer-focused improvements that reduce residents' and businesses' waiting time for core City services and improve the quality of life of Oʻahu residents. The Mayor supports the "One Water" initiative, a strategy that integrates the management of storm water, wastewater, groundwater, sea water, freshwater, gray-water, and recycled water in order to create resource and financial efficiencies. One Water will also help the City to address climate change impacts.

To better manage the City's migration to renewable and clean energy transportation assets across all departments, the Mayor centralized the migration and oversight function for the City's electrification of transportation program in the City's climate change office. Additional Mayoral commitments include the continued improvement of City parks and public recreational facilities, including a swimming pool and recreation center in Kahuku, upgraded City corporation yards to better serve our communities and improved municipal facilities including, but not limited to, municipal parking lots and civic center parking.

Working with the Council, the Mayor strongly supports the meaningful and efficient deployment of federal funding opportunities through City programs including, but not limited to, funding for affordable housing, providing medical triage to our homeless population, shelter, respite, and temporary housing. The Mayor also prioritizes the rehabilitation of City streets, maintenance of our City bridges and culverts, improved maintenance of transit systems and facilitating City childcare services and early childhood education infrastructure in our O'ahu communities. To this end, Mayor and his administration hired a City Childcare Resource Coordinator with a specific focus on the City's expanding role in early childhood education.

The City is also committed to the growth of O'ahu's agricultural sector through programs supporting local agricultural businesses/non-profits and strengthening job-retooling, retraining and placement programs. Finally, the Mayor is committed to transformative change in the City's human resource department, incorporating new and improved processes in the hiring and retention of the experienced workforce necessary to proudly serve residents, businesses, tourists and communities across O'ahu.

Climate Change and Adaptation

In 2021, the City released its first-ever Climate Action Plan (CAP) to combat climate change, transition to clean energy and provide sustainable City operations including, but not limited to, clean and affordable transit/transportation, food security, sustainable waste management, improved disaster preparedness and execution of O'ahu's resilience strategy. With a continued focus on the most informed climate change policies, such as Building Benchmarking and reasoned and balanced building codes that do not impede the development of affordable housing, along with practical energy conservation programs, the City is committed to climate change adaptation projects that prepare O'ahu for the worst, while hoping for the best.

Following the Maui Wildfires in August 2023, the Mayor and the Managing Director charged the Department Emergency Management (DEM), the Honolulu Fire Department (HFD) and the Office of Climate Change, Sustainability and Resiliency (OCCSR) with two key tasks: 1) jumpstart and facilitate the City's transition from a focus on climate change policies to adaptation and resiliency of City operations and infrastructure, and 2) execute long-term planning and action for disaster/risk mitigation and emergency response on O'ahu. The Mayor specifically mandated the City's response be data-driven and focused on understanding the impact of climate change on the City's infrastructure, lands and include evacuation planning for O'ahu residents. The Mayor is proud of the collaborative but leading approach by OCCSR and continues to work with them on increased oversight and responsibility for climate change adaptation initiatives, including increased competition for potentially scarce federal funds. Finally, the Administration is making progress on incorporating climate change mitigation and risk reduction requirements, along with rating criteria, into the City's CIP budget process.

Siting of O'ahu's Landfill after March 2028

Currently, the City is prohibited from placing waste in the Waimanalo Gulch Sanitary Landfill (WGSL) after March 2028. Although the City named a landfill site in December 2024, as required by the Planning Commission, it appears the Legislature may prohibit the siting of a landfill above an aquifer during the 2025 session. If so, the City will have no choice but to explore other options including, but not necessarily limited to, the expansion of WGSL beyond March 2028 with the permission of the State of Hawai'i Land Use Commission. According to the Honolulu Board of Water Supply, the WGSL is not over O'ahu's aquifer and its useful life expectancy could be extended beyond March 2028. Ultimately, the City plans to continue increasing potential uses of H-Power by-product (ash) away from WGSL and, with the advent of

new technologies, eventually reduce, if not eliminate, waste by-product for disposal in any landfill on O‘ahu.

Improved City Communications with O‘ahu Residents and Businesses

The Mayor made effective two-way communication with the public a strategic priority of his, with a focus on increasing awareness of important City and County policies and programs by providing accurate and timely information to residents, businesses and the media. The Mayor’s policy also includes increased opportunities for the public to weigh-in on proposed and announced policies and programs. The Mayor’s strategy is to increasingly identify opportunities to hear from the public and share the City’s message through multiple communication modes, like newsletters, town halls, social media, and traditional news networks, all the while conducting the business of the City in an open and transparent manner. Considering that the available methods for communicating with the public are ever changing, delivering a successful message to targeted audiences can no longer be accomplished with a “one size fits all” approach. The Mayor’s communication strategy is designed to be fluid and to grow and change along with available technologies and media opportunities. In a City of nearly one million residents and over 9,500 City employees, transparent, clear and consistent open communication is essential to improving public understanding of municipal operations and restoring the public’s trust and confidence in government.

Details Regarding the Mayor’s Major Commitment to Efficient Core City Services and City Priorities in FY26

Honolulu’s sewer system is a critical component of the City’s infrastructure. The FY26 capital budget for City sanitation projects totaling $533.7 million includes $427.3 million to fund wastewater capital improvement projects in compliance with the City’s 2010 Consent Decree, approved by the Environmental Protection Agency, Department of Health, State of Hawai‘i, the Sierra Club, Hawai‘i Chapter, Our Children’s Earth Foundation, and Hawai‘i’s Thousand Friends.

The FY26 budget includes a total of $244.2 million to fund major capital improvement projects (CIP) at the Honouliuli and the Sand Island wastewater treatment plants.

The administration’s commitment to improved roadways includes CIP projects such as: (1) $38.2 million for the Rehabilitation of Streets, of which $2.8 million of federal funds and $700,000 from the State of Hawai‘i, Department of Transportation (HDOT); (2) $76.0 million for the Salt Lake Boulevard Widening project of which $33.0 million of federal funds; (3) $19.5 million for the Bridge Rehabilitation at Various Locations of which $6.3 million of federal funds; (4) $32.7 million for the Reconstruction of Storm Drains and Catch Basins; and (5) $5.8 million for road resurfacing in the operating budget.

The Mayor continues to support the increased maintenance of our parks and upgrades to park facilities for the benefit of our residents, keiki, seniors and communities, utilizing both public outdoor and indoor recreational spaces. Accordingly, the FY26 CIP budget includes $65.0 million for various park improvements throughout the City and acquisition of preservation and conservation lands. Approximately $6.8 million is included in various CIP bulk funds, which will provide the Department of Parks and Recreation (DPR) with the needed flexibility to perform specific sustainable park improvements, as well as address unforeseen situations as they arise. DPR is also focused on procurement and contract mechanisms which will allow them to maintain park assets more quickly and efficiently.

In the FY26 operating budget, DPR is receiving funding of $4.0 million to address roof repairs, parking lot repaving, refurbishing of gym floors, play courts, baseball backstops, fencing, other apparatus systems and miscellaneous repairs at the parks and recreational facilities throughout the island, $8.4 million for tree trimming, pruning services, and tree removals that include erosion mitigation, emergency, and hazard response to street and park trees, and $3.3 million is included for security guard services at various parks. $6.5 million funded by O‘ahu Transient Accommodations Tax includes: $1.8 million

(operating) to plan, design, construct, and inspect improvements for sustainable park and garden improvements island wide, $725,200 for salaries, current expenses and equipment to execute these improvements, $1.5 million for positions and related expenses to increase park cleaning in Leeward, ʻEwa, and Central Oʻahu, and $2.5 million (of the $8.4 million) for tree trimming, pruning services, and tree removal.

For recreational purposes, the FY26 budget includes CIP funding in the sum of $4.4 million to plan, design and construct improvements for the Honolulu Zoo (to sustain meet and exceed accreditation requirements established by the Association of Zoos and Aquariums), $3.2 million to plan, design, and construct improvements for municipal golf courses, and $6.6 million to design and construct sustainable and resilient "back of house" improvements at the Neal S. Blaisdell Center and Concert Hall.

With respect to the construction of affordable housing and solutions for homelessness on Oʻahu, the Mayor and the Governor are in discussions to fast track and further incentivize Ordinance 21-12, ROH, RE: Grants Incentivizing the Construction of Affordable Rental Housing ("small lot/walk-up housing") and the FY26 operating budget includes $5.0 million of the City's share for such grants. The City's Chief of Housing Policy and Strategy and the DPP team are collaborating with HHFDC to optimize the use of the City's PAB Cap share of more than $140.0 million per annum to help fund larger affordable multi-family rental housing projects on Oʻahu.

The FY26 CIP budget includes $110.4 million under the Department of Housing and Land Management for the following: (1) $100 million for Affordable Housing Mixed Use Development and (2) $10.4 million for the renovation and/or development of low-income affordable housing that may be administered or managed by the City or in conjunction with private developers or non-governmental organizations ("NGO").

The FY26 operating budget includes homeless initiatives as follows: $11.5 million for the continuation of the successful Housing First initiative and related support services, $1.6 million for services related to the Hale Mauliola Housing Navigation Center at Sand Island, $1.1 million in Home Investments Partnerships program for rental subsidies serving approximately 100 persons experiencing homelessness, and $1.1 million for services at the Pūnāwai Rest Stop in Iwilei. In FY26, contingency funds of $14 million is included to ensure triage activities and the full continuum of homeless services are readily available.

The Mayor's Administration is also committed to improved alignment between City priorities/projects and Federal, State and NGO resources. In anticipation of potential reductions in federally funded infrastructure program opportunities in FY26 and beyond, DTS will be aggressively seeking nearly $1.5 billion of Federal Transit Administration and Federal Highway Administration formula-based and competitive federal grants to replace buses and handi-vans, roads and sidewalks, creating a seamless City-State transportation grid across Oʻahu that incorporates state-of-the-art adaptive traffic-signal technologies with fiber-optic connectivity to distant and often underserved communities. In addition to DTS, all City departments will be closely watching federal funds for potential impacts to changing federal policies.

The FY26 CIP budget includes the City's share of $131.5 million of matching in anticipation of these federal grants. For the first time, the City is also budgeting contingency funds in the event of the loss of critical federal funds. The major highlights of DTS' CIP and operational commitments are as follows:

- $74.2 million in FY26 for the acquisition of buses and handi-van vehicles versus $54.9 million in FY25. Approximately $ 63.0 million of these expenditures are expected to be covered by federal grant funds;

- With regard to creating a seamless City-State transportation grid, the proposed CIP budget includes $10.0 million provision of funds to HART for the construction of the rail system, and $7.4 million to plan, design, construct and inspect sustainable intermodal connectivity improvements for a total of $17.4 million in FY26, versus a total of $13.5 million in FY25;

- $462.6 million to operate Skyline, TheBus, and TheHandi-Van services in FY26, versus $415.0 million in FY25.

With respect to climate change, sustainability and resiliency of City operations, the City's voters amended the City's Charter to establish an $8.9 million Climate Change Resiliency fund to do the following:

- Finance preventive, ameliorative, and educational measures relating to experienced and anticipated effects of climate change;

- Enhance the resiliency of the city to climate change impacts, including investments in green infrastructure, indigenous knowledge-informed solutions, invasive species prevention and control, renewable energy, and coastal protection measures;

- Mitigate experienced and potential flood impacts of climate change by financing the construction, repair, and maintenance of city-owned or city controlled waterways, wetlands, streams, drainage ways, channels, and water systems;

- Educate city residents about experienced and anticipated impacts of climate change and the importance of resilience, to foster a community wide understanding of and response to this global challenge; provided that education-related costs acquired by way of the climate resiliency fund do not exceed 5 percent of the moneys deposited into the climate resiliency fund in the previous year; and

- Safeguard the city's residents, economy, and natural environment against climate change impacts for future generations.

The FY26 CIP budget includes $19.2 million for electrification of transportation infrastructure, $410,000 to plan, design and construct sustainable improvements including the installation of electric vehicle charging stations and renewable energy systems at various city facilities, and $7.6 million for improvements at island convenience centers, and $17.1 million for National Pollution Discharge Elimination System (NPDES) improvements.

The Mayor's commitment to economic growth is evident in the Office of Economic Revitalization's (OER) pursuit of Federal, State and NGO funding, increased opportunities for public-private partnerships, alignment with private-industry resources and the empowerment of local families and businesses to fully rebound from and grow stronger following the COVID-19 pandemic, setting realistic growth targets for a post-pandemic future. The Mayor's priorities include OER programs: Sustainable Agriculture and Food Systems, Business Resource Connector Program, Regenerative Tourism Program, the Film and Entertainment Industry and the OER Commission. To effectively execute these programs and activities, the Mayor has $ 547,020 in the operating budget.

Collaborative Work with the Council

The Mayor looks forward to working productively with the Council during the FY26 budget process, collectively delivering results to the taxpayers that are collaborative and prioritized to meet the needs of O'ahu's many communities.

Section III – Summary of the Operating Budget (All Funds)

Projected Revenues and Resources

The projected operating resources for FY26 total $4.57 billion, reflect higher overall revenues and carryover as the recovery from the COVID-19 pandemic downturn continues. The City's largest revenue source, real property taxes, is estimated at $1.77 billion, or 38.5% of operating resources.

Additionally, the City projects $108.2 million of O'ahu transient accommodations tax revenues. Other revenues with significant increases include Bus/Rail Fare revenue, which increases by about $1.5 million compared to FY25 estimated revenues, and Solid Waste Fund disposal charges, tip fees, and electrical energy revenue, which increases a total of $6.5 million compared to FY25 estimated revenues.

Chart 1 - "Where the City Gets Its Dollars," summarizes all of the projected resources available to meet the proposed operating budget expenditures.

Highlights of the Expenditures in the Operating Budget

The FY26 operating budget is $3.93 billion. The notable areas of increase include funding for OPEB, Provision for Salary Adjustment and Rail Operations. The large increase in funding for OPEB is primarily due to the funding in FY25 of $80 million from State and Local Federal Recovery Funds (FRF), which decreased the FY25 OPEB appropriation by that amount.

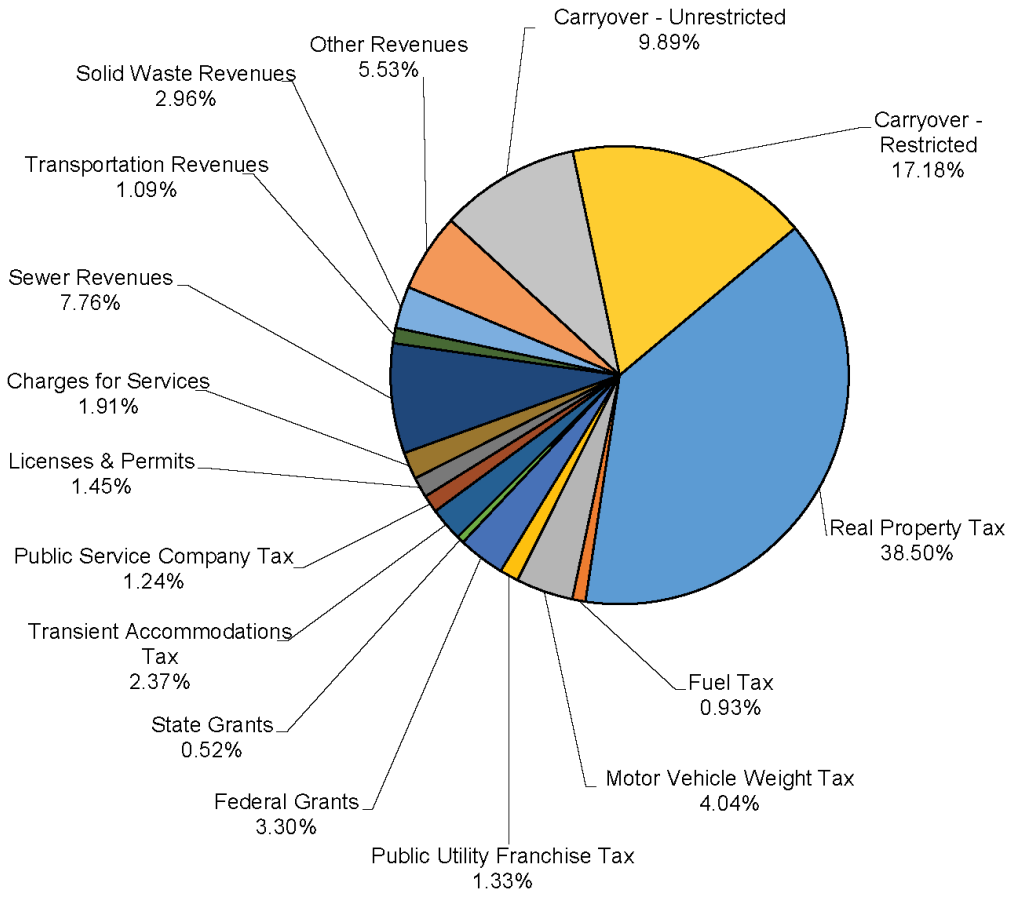
The largest category of expenditures at $976.7 million (24.84%) is the miscellaneous category, which includes nondiscretionary costs such as retirement contributions for employees, healthcare benefits and other post-employment benefits (OPEB). Debt service comprises 17.72% of the operating budget at $696.8 million. This includes principal and interest payments of $503.0 million for general obligation bonds and $193.8 million for sewer revenue bonds. Police, fire, ocean safety and other public safety programs make up 16.71% of the budget at $657.2 million. Mass Transit, which is primarily for bus, rail, and handi-van costs is at $476.7 million or 12.12% of the budget, and the remaining categories are general government at $305.4 million or 7.77%, human services at $185.7 million or 4.72%, culture and recreation at $151.9 million or 3.86%, sanitation at $415.6 million or 10.57%, and highways and streets at $66.4 million or 1.69%.

Chart 2 - "Where the City Spends Its Dollars" displays the operating budget expenditures by function.

Where the City Gets Its Dollars

FY2026 Operating Resources

$4.57 Billion



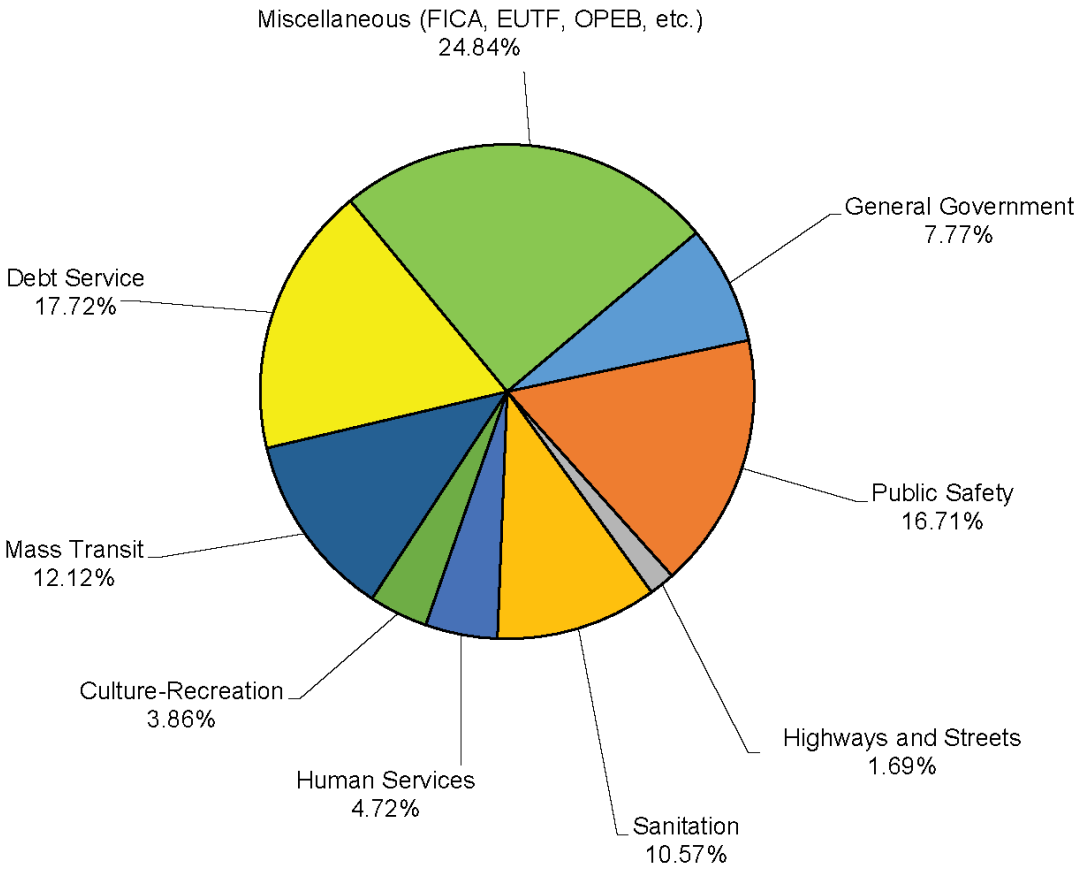
Note: This pie chart shows the different sources of funding for the City's operations. Carryover includes unappropriated and restricted fund balances.

Chart 1

Where the City Spends Its Dollars

FY2026 Operating Expenditures

$3.93 Billion



Note: This pie chart shows the amount spent on different types of City operations.

Chart 2

Section IV – Highlights of the Capital Program and Budget

The FY26 Capital Program and Budget (CIP) is proposed at $1.21 billion. The budget includes $380.8 million for general improvement bond and highway improvement bond funded projects, $90.0 million for general improvement taxable bond funded projects, $106.3 million for solid waste bond funded projects, $324.0 million for sewer revenue bond funded projects, $103.3 million for sewer-funded projects, $162.2 million in federal funded projects and $45.7 million for other funded projects. The Administration focused its capital spending on core services, consistent with the operating budget.

In order to procure equipment needed to provide core City services, the Administration is proposing to fund $26.7 million of equipment with short-term bonds to more closely match the useful life of the assets in accordance with the requirements of the City's Debt and Financial Policies (Resolution 06-222). Equipment for sewer projects will continue to be paid for with sewer fund cash revenues.

Chart 3 - "Capital Projects by Function 2026," breaks down the types of capital projects by function. The largest category of expenditure is for the Sanitation Function – mostly for refuse and sewer projects, much of which are mandated by the Global Consent Decree (44.0%), followed by Highways and Streets for improvements to bridges, roads, street lighting and other transportation related projects (17.1%), Human Services (11.9%), Mass Transit (7.1%), General Government energy conservation and sustainable facilities improvements (6.0%), Public Safety (6.8%), and Culture and Recreation (7.1%).

Much of the capital spending is included in bulk fund programs that provide flexibility to City agencies to make needed improvements to support core services or meet State and Federal requirements.

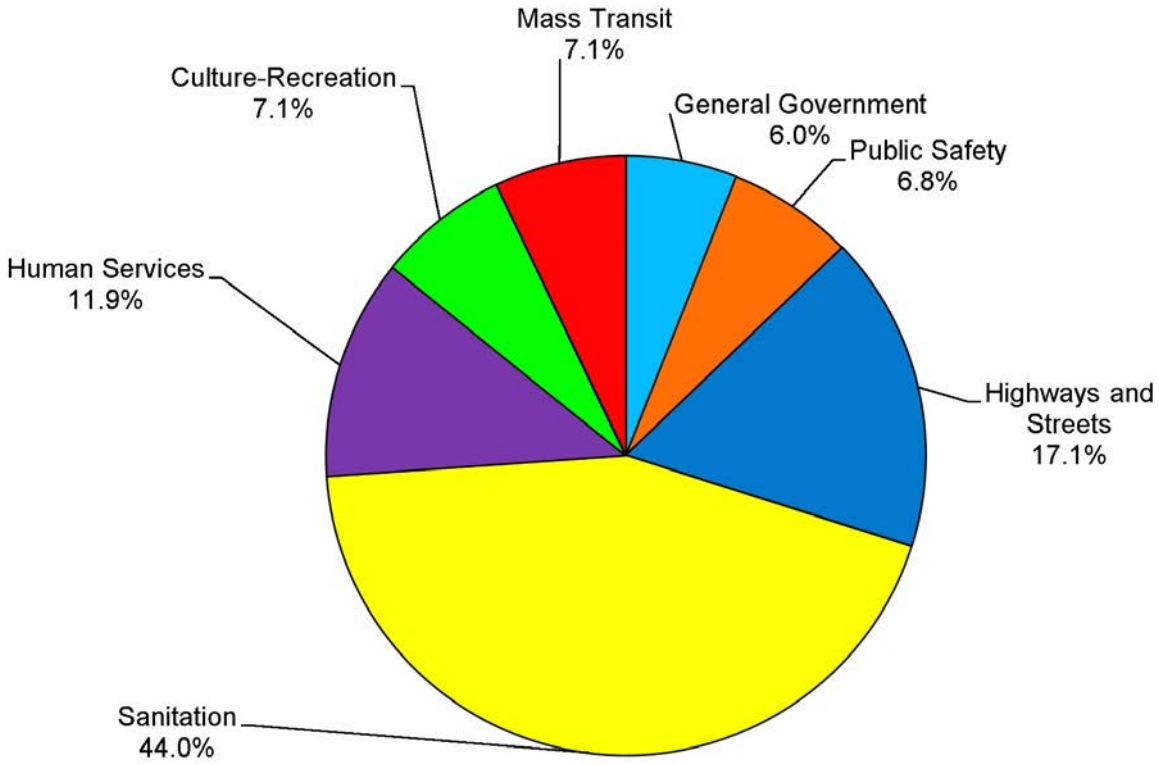
Some examples are:

- $38.2 million for Rehabilitation of Streets
- $29.1 million for Sewer Mainline and Lateral Projects
- $19.5 million for Bridge Rehabilitation at Various Locations
- $19.5 million for Traffic Signals and Traffic Improvements at Various Locations
- $19.0 million for Electrification of Transportation Infrastructure
- $13.7 million for Wastewater Equipment
- $12.8 million for Wastewater Treatment Plant, Pump Station, and Force Main Projects
- $10.4 million for Affordable Housing Development
- $7.4 million for Intermodal Connectivity Improvements
- $6.8 million for Renovate Recreational Facilities
- $5.9 million for Bikeway Improvements
- $5.0 million for Oʻahu Traffic Signal Controller Modernization
- $5.0 million for Telecommunications Facilities Upgrade
- $4.5 million for Fire Station Building Improvements

- $4.5 million for HPD Headquarter and other Police Station Building Improvements
- $4.2 million for Drainage and Erosion Control Improvements at Various Locations
- $4.1 million for Computerized Traffic Control System
- $3.3 million for Traffic Engineering Devices at Various Locations
- $2.3 million for Refuse Facilities Improvements at Various Locations
- $1,0 million for Municipal Facilities Improvements
- $1.0 million for Reconstruction of Sidewalks

As in past capital budgets, the City continues to meet the requirements of the National Pollutant Elimination Discharge System (NPDES) Permit issued by the State of Hawai‘i Department of Health, as required by the U.S. Department of Environmental Protection Agency (EPA). NPDES improvements address reduction of the sources of pollutants and improve storm water outfalls, which include green infrastructure improvements. The FY26 capital budget includes $17.1 million for NPDES improvements. The CIP budget also includes $10.0 million for the scheduled City subsidy to the Honolulu Authority for Rapid Transportation.

Capital Projects by Function
FY2026



$1.21 Billion

Chart 3

Section V – Performance Metrics

The operating budget details the financing and spending program to meet the goals and objectives of the City. The City's Debt and Financial Policies (Resolution 06-222) identifies the need to show "To the extent feasible…outcome measures which reflect each programs' success in meeting established goals and objectives." To accomplish this goal, since FY22, all Executive Departments under the Blangiardi Administration, re-examined their existing performance metrics, developed new metrics that better aligned with public service needs along with operational performance outcomes. These performance metrics continue to be maintained and tracked in Exhibit 1.

References:

Exhibit 1 - Summarizes the performance metrics for all of the Executive Departments and includes the results for FY2023 and FY2024, FY2025 projected results, and proposed FY2026 results for public review and analysis.

Exhibit 2 - "Budget at a Glance" summarizes the expenses in the operating budget.

Exhibit 3 - Provides a multi-year comparison of actual and budgeted amounts and a Full-Time Equivalent (FTE) comparison for each of the executive agencies.

BFS PERFORMANCE METRICS

Exhibit 1

DEPARTMENT OF BUDGET AND FISCAL SERVICES					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Accounting & Fiscal Services: Reduce paper use and eliminate the need to store paper documents on site. Eliminate redundancies in the process such as printing digital submissions from departments, processing the payment and then scanning the processed invoice to make a digital copy.	Go 100% paperless for 60% of the City's departments for operating expenditures, excluding Pcards.	Currently 8 out of 20 departments are set up to process invoice/payments digitally (40%), and 1 department (DIT) is 100% digital (5%). Robotic Processing Automation (RPA), an automated method of processing digital invoices, of Electric utility bills was set-up for DIT & DPR. In total, 9 out of 20 (45%) departments have some form of paperless processing set-up.	Currently 8 out of 20 departments are set up to process invoice/ payments digitally (40%), and 1 department (DIT) is 100% digital (5% citywide). Robotic Processing Automation (RPA), an automated method of processing digital invoices, of Electric utility bills was set-up for DIT, DPR, DTS & ENV. In total, 11 out of 20 (55%) departments have some form of paperless processing.	Projecting to add 1 additional departments to the RPA processing of Electric utility bills. Also projecting to set up RPA processing for Water utility bills for 1 department. In total we are projecting to have 12 out of 20 (60%) departments with some form of paperless processing set-up.	Proposing to have 100% of Electric and Water utility bills to be RPA processed.
Internal Control: The institutional knowledge in audit and other work files need to be better organized and archived for easier research and retrieval going forward.	Reorganize and back-up all important work and permanent files for the internal audit function; discard all unnecessary and redundant files.	25% completed. Developed a process to re-organize prior and current Internal Audit files into an electronic storage system. Began discarding hard copy files according to the City's retention schedule. Internal Control Analysts' work papers are also transitioning to electronic based files.	50% completed. Prior and current Internal Audit files are being transferred to an electronic storage system. Hard copy files are being discarded according to the City's retention schedule. Internal Control Analysts' work papers are electronically based files.	Projected to be 100% completed. Recruitment plans anticipate the division to be fully staffed during the fiscal year which shall allow the conversion of all prior hard copy Internal Audit files to an electronic format to be completed. The discarding process of hard copy files shall be completed according to the City's retention schedule.	Continue the discarding process of hard copy files according to the City's retention schedule.

Exhibit 1

DEPARTMENT OF BUDGET AND FISCAL SERVICES					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Internal Control: Rebuild institutional knowledge of the Internal Control Division.	Establish a professional training program for all staff with certifications that can support growth and job enrichment.	25% completed. Developed professional training programs and promoted the professional development of the Internal Audit staff through networking, certifications, continuing professional education, and training.	83% completed. Recruitment plans anticipate that all of the division's Internal Control Analyst positions to be fully staffed within the first quarter of FY2025. Completed a draft of the Quality Assurance & Improvement Program to promote, monitor, and track the professional development of the Internal Control Analysts through acquiring certification and continuing professional education opportunities.	Projected to be 100% completed. Recruitment plans anticipate that all of the division's Internal Control Analyst positions to be fully staffed. Complete the development of a Quality Assurance & Improvement Program to promote, monitor, and track the professional development of the Internal Control Analysts through acquiring certification and continuing professional education opportunities.	On an annual basis, periodically re-assess and update the Quality Assurance & Improvement Program for the division to continue promoting, monitoring, and tracking the professional development of the Internal Control Analysts.
Purchasing: Strive for competitive solicitations.	Goods and Services solicitations to have greater than or equal to 2 bids.	Goal was met - average 2.28 bids per solicitation.	2.03 bids per solicitation.	On schedule to meet goal of at least 2 bids per solicitation.	Projected to maintain standard that Goods and Services solicitations have greater than or equal to 2 bids.
Purchasing: Strive for competitive solicitations.	Construction solicitations to have greater than or equal to 3 bids.	Goal was met - average 4.04 bids per solicitation.	3.67 bids per solicitation.	On schedule to meet goal of at least 3 bids per solicitation.	Projected to maintain standard that construction solicitations have greater than or equal to 3 bids.
Purchasing: Maintain approximately 250 active master agreements.	Meet goal of at least 250 master agreements per year.	Goal was met - 421 current active master agreements.	Goal was met - 468 master agreements.	On schedule to have at least 275 master agreements.	Projected to maintain at least 275 master agreements per year.

Exhibit 1

DEPARTMENT OF BUDGET AND FISCAL SERVICES					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Purchasing: Focus on staffing and training to serve all City agencies to minimize lapsing of year end appropriations for purchases at fiscal year end. (Assumptions: Purchasing is operating under normal conditions and is fully staffed.)	Execute 92% or more goods and services procurement requests that are set to lapse in the current fiscal year and that have been submitted by the submission deadline for procurement requests as established under Budget and Fiscal Services Policy Index Code 05.1.C., Submission Deadlines.	Goal was met - executed more than 92% goods and services requests set to lapse in FY23 that were submitted by the submission deadline.	Goal was met - executed more than 92% goods and services requests set to lapse in FY24 that were submitted by the submission deadline.	Working toward a 92% execution rate for all goods and services lapsing requests of current fiscal year, not just those submitted by the submission deadlines.	Projected to continue to execute 92% or more on all procurement requests that are not set to lapse in the current fiscal year.
Treasury: Strive to maximize the collection of real property taxes on the amount billed to taxpayers.	Meet or exceed a collection rate of 99%. Tax collections of approximately $1,400,000,000 or more.	Goal almost achieved - 98.21%.	94.84% based on $1,777,882,278 tax collection. Actual collections totaled $1,686,098,429	Projected to be 98.3%.	Work to achieve 99%.
Real Property Assessment Division: Improve service to taxpayer by reducing the backlog of active property tax appeals that have been growing during the pandemic due to technological challenges during on-line appeal hearings.	Assuming in-person appeal hearings by December 31, 2021 - February 1, 2023, improve the appeal settlement rate to 90% by the 4th quarter of FY2024. (The completion % is the number of appeals closed divided by the number of appeals filed for the following tax year.)	Goal almost achieved - closed 89.00% of Board of Review cases.	91% Board of Review cases closed.	Projected to be 92.00%.	Projected to be 92.00%.
Budget Administration: Promote communication and interaction	Budget analyst to meet with each agency at least twice per budget cycle.	Goal was met - 100.00%	Goal was met - 100.00%.	Goal projected to be achieved - 100.00%.	Goal projected to be achieved - 100.00%.

Exhibit 1

DEPARTMENT OF BUDGET AND FISCAL SERVICES					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Budget CIP: Respond to Neighborhood Board questions in a shorter period than the three weeks required by the Neighborhood Board Commission Office in order to allow more time to prepare responses on questions for the next neighborhood board meeting and to ask follow-up questions, if necessary.	Provide responses to Neighborhood Board questions for approval by Director within 7 working days of receiving the questions, provided that CIP section is fully staffed.	Not applicable. No Neighborhood Board questions on the CIP budget were received during this period.	Met requirement.	Projected to meet requirement.	Projected to meet requirement.
Budget/FGU: Work with DCS, DCC and other agencies and offices to meet HUD CDBG annual timeliness requirement.	Expend 100% of the CDBG funding amount needed to meet the timeliness goal for the year. (Cash balance less than the Current CDBG Grant Amount x 1.5)	The CDBG timeliness goal was not met, however, after informal consultation with HUD, HUD determined that the City qualified for an exception to the timeliness policy so the City's grant will not be reduced.	The timeliness requirement was not met, however it was met the month after the deadline. The City had an informal consultation with HUD and is awaiting HUD's decision.	Projected to meet requirement.	Projected to meet requirement.
Risk Management: Identify opportunities to build resilience into risk management planning and resourcing to achieve risk reduction in advance of a hazard, as well as mitigate the impact of experienced losses.	Accomplish the following goals annually: Procure up-to-date Cyber Security program and Aviator Training; and conduct 3 Hazard Inspections.	Goal was met. All action items were completed.	Completed.	Completed.	Completed.

Exhibit 1

DEPARTMENT OF BUDGET AND FISCAL SERVICES					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Risk Management: Identify opportunities to build resilience into risk management planning and resourcing to achieve risk reduction in advance of a hazard, as well as mitigate the impact of experienced losses.	Evaluate potential impact of evolving risk exposures and focus resources and efforts on the most significant risks with the goal of value generation and cost mitigation. Improve accuracy and reliability of insurable replacement cost value of buildings to optimize levels of retention and risk transfer.	New Performance Metric-Not Yet implemented.	Completed.	Ongoing.	Market and implement DTS-Rail insurance program. Update City property schedule through inspections, appraisals, and underwriter meetings.
Liquor Commission: Increase regulatory and enforcement efforts in the field by decreasing the number of days it takes to investigate and close a public complaint.	Investigate and close public complaints within 10 working days.	7.41 working days (average).	10.2 working days (average).	Current Average (7/1/24 to 11/30/24): 13.0 working days.	10 working days (average).
Liquor Commission: As established in Act 76 (SLH 2022), improve processing time for liquor license applications.	Establish baseline average processing time for license applications.	New Performance Metric-Not Yet Implemented.	Average 285 calendar days.	Current average (7/1/24 to 11/30/24): 353 calendar days.	Average 318 calendar days.
Liquor Commission: As established in Act 76 (SLH 2022), improve processing time for liquor license applications.	Evaluate success of Act 76 requirements and determine ways to improve the average processing time.	New Performance Metric-Not Yet Implemented.	Average 222 calendar days.	Current average (7/1/24 to 11/30/24): 267 calendar days.	Average 218 calendar days.
Liquor Commission: Improve Gross Liquor Sales (GLS) reporting for all licenses.	Develop a monthly virtual/interactive GLS instructions for new and newly transferred licensees and annual GLS workshop for all licensees.	New Performance Metric-Not Yet Implemented.	PowerPoint slide deck for interactive GLS orientation workshop is complete. Online Google Forms developed to administer review quiz upon completion of workshop.	Roll out virtual interactive monthly virtual/interactive GLS orientation workshop. Achieve attendance/completion rate of 50% for first-time licensees.	Full implementation of virtual interactive annual GLS training workshop. Achieve completion rate of 90% for first-time licensees.

COR PERFORMANCE METRICS

DEPARTMENT OF THE CORPORATION COUNSEL					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Improve and expand training for COR personnel	Yearly personnel review of COR's training program, goal is for COR's training to be consistently meeting or exceeding expectations.	During the calendar year ending 12/31/22, all COR deputies completed at least 3 hours of Continuing Legal Education. As a member of International Municipal Lawyers Association, COR deputies are able to take advantage of online webinars in a wide variety of topics.	During the calendar year ending 12/31/23, all COR deputies again completed at least 3 hours of Continuing Legal Education (CLE). As a member of International Municipal Lawyers Association, COR deputies continue to take advantage of online webinars in a wide variety of topics. COR deputies with specialized expertise also provided in-house CLE training on Land Court and the City's Sensitive Places ordinance. COR also provided in-house training for our recently hired deputies in a wide variety of topics including motions practice, procurement, legislative history research, and other areas. Staff was also trained on procuring special counsel and experts.	During the calendar year ending 12/31/24, all COR deputies again completed at least 3 hours of Continuing Legal Education (CLE), taking advantage of online webinars in a wide variety of topics. COR deputies also attended national conferences, including the National Association of Clean Water Agencies Conference, the National Association of Clean Water Agencies Conference, the National Association of Government Defined Contribution Administrators Conference, and the Land Trust Alliance Rally, enhancing their specialized expertise to better serve the City. COR entered into a multi-year Westlaw agreement for expanded research capabilities, including AI, and provided training for deputies and staff.	Projected to meet requirement.

Exhibit 1

DEPARTMENT OF THE CORPORATION COUNSEL					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Standardize and conduct regular client-agency training	Conduct basic litigation training once a year. Specialized topics as requested by clients. Solicit feedback regularly.	COR conducted specialized training as requested by clients (i.e., on new sensitive places gun law) and will continue to work with the departments to develop and provide additional training.	COR continued to work with the departments to provide training.	COR provided specialized training for client departments in Litigation Holds, Social Media policies, and the First Amendment issues. COR will continue to work with the departments to develop and provide training in additional areas of concern.	Projected to meet requirement.
Improve responsiveness to client-agency requests for legal services RLS	Set up system to track and ensure response upon receipt and to enable us to contact clients prior to any looming deadlines.	COR implemented a tracking system for requests for legal services and continues to improve and revise the processes to reduce our response time and ensure effective and efficient legal services to Council and the departments.	COR continued to improve and revise our processes to provide effective legal services to clients.	COR continues to improve and revise our processes to track assignments and reduce our response time to provide effective and efficient legal services to Council and the department's clients.	Projected to meet requirement.
Increase efficiency in processing claims	Additional staff to help minimize delay in processing claims	New Performance Metric – not yet implemented	COR created two claims management specialists and recruited Investigator III to investigate and process claims.	COR is in the process of recruiting an Investigator III to investigate and process claims after the position became vacant in October. COR is in the process of acquiring software program subscriptions that will provide more accurate and objective damage assessments, increase COR's ability to effectively challenge high estimates provided by claimants and contractors, and improve COR's negotiation capabilities in attempting to resolve claims.	Projected to meet requirement.

DCS PERFORMANCE METRICS

DEPARTMENT OF COMMUNITY SERVICES					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
DCS Goal (internal): Improve DCS systems, processes and/or SOP's that contribute to operational effectiveness and efficiency.	Update at least five (5) policies/procedures with 80% implementation attained by/before end of FY22. Updated policies/procedures will pertain to DCS' five program divisions and/ or administrative area. (Focus: Internal)	The department has implemented approximately 20 new or updated policies/ procedures across DCS' five program divisions. These policies/procedures more clearly define duties and expectations as well as address myriad operational contingencies.	In FY2024, DCS was subject to multiple reviews/monitoring due to the unprecedented amount of federal relief funding distributed during the pandemic. Improvements to department SOP's were necessary in over 5 areas, to address findings and shore up controls to ensure compliance at both the City and its contractors/subrecipients.	DCS is looking to modernize its SOP's to reflect new systems that are expected to be implemented and staff reorganizations currently in process.	DCS is looking to modernize its SOP's to reflect new systems that are expected to be implemented and staff reorganizations currently in process.
Office of Grants Management (OGM): Decrease payment processing time to grantee receiving a Grant in Aid.	Disburse 90% of grantee payments within 30 days if undisputed, and 90% of grantee payments within 60 days if there is a dispute.	83% of grantee payments were undisputed and made within 30 days, 10% of grantee disputed payments were made with 60 days, and 7% of disputed payments were made after 60 days, and 10% of disputed payments were still being negotiated.	77% of grantee payments were undisputed and made within 30 days, 5% of grantee disputed payments were made with 60 days, and 7% of disputed payments were made after 60 days, and 11% of disputed payments were still being negotiated.	80% of grantee payments were undisputed and made within 30 days, 5% of grantee disputed payments were made with 60 days, and 7% of disputed payments were made after 60 days, and 8% of disputed payments were still being negotiated.	80% of grantee payments were undisputed and made within 30 days, 5% of grantee disputed payments were made with 60 days, and 7% of disputed payments were made after 60 days, and 8% of disputed payments were still being negotiated.
WorkHawaii Division (WHD): Increase economic opportunities for low-income and/or vulnerable population via workforce development efforts.	Promote workforce development needs via partnerships with at least 1000 employers and/or businesses. Partnership scope to include but not limited to referrals, job-placement, training, subsidized or unsubsidized employment, etc. (Focus: Economic Revitalization)	From July 2022 through June 2023, WorkHawaii connected with 500 unique employers to link them to individuals seeking employment, internships or work experience opportunities.	From July 2024 through December 2024, WorkHawaii connected with 303 unique employers to link them to individuals seeking employment, internships or work experience opportunities.	Promote workforce development needs via partnerships with at least 400 unique employers and/or businesses. Partnership scope to include but not limited to referrals, job-placement, training, subsidized or unsubsidized employment, etc. (Focus: Economic Revitalization)	Promote workforce development needs via partnerships with at least 450 unique employers and/or businesses. Partnership scope to include but not limited to referrals, job-placement, training, subsidized or unsubsidized employment, etc. (Focus: Economic Revitalization)

Exhibit 1

DEPARTMENT OF COMMUNITY SERVICES					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Community Assistance Division (CAD): Increase housing opportunities for eligible low-income and/ or vulnerable population via partnerships with landlords.	Increase number of new landlords participating in the Housing Choice Voucher (aka Section 8) program by 25 new landlords. New landlords to offer housing options for program-eligible participants in line with appropriate regulatory and funder guidelines. (Focus: Housing/ Homelessness)	The increase in the number of new landlords participating in the Housing Choice Voucher (aka Section 8) program for FY 2023 was 272 new landlords, which was a 6.3% increase.	There were 47 fewer landlords in FY2024 from the previous year, which was a 1.0% decrease.	The projected increase in the number of new landlords participating in the Housing Choice Voucher (aka Section 8) program for FY 2025 is 24 new landlords, which is 0.5% increase.	The proposed increase in the number of new landlords participating in the Housing Choice Voucher (aka Section 8) program for FY 2026 is 24 new landlords, which is a 0.5% increase.
Elderly Affairs Division (EAD): Promote quality care to low-income and/ or vulnerable kupuna (elderly) and enable them to live independently.	Provide 1,000 older adults with in-home care services by supporting them with living in their own homes and communities. Quality care to be provided via EAD community partners and networks.	1,371 provided in-home services.	Provided in-home services to 1,428 older adults.	Provide in- home services to 1,499 older adults.	Provide in- home services to 1,400 older adults.
Community Based Development Division (CBDD): Works in partnership with the private for-profit and non-profit sectors and other government agencies to address affordable housing, special needs housing, and shelter and supportive services for people in need.	1) Review and finalize 70% of grantee monthly payments within 15 days and forward to BFS for payment. 2) Fully execute new and renewing leases and/or property management agreements at least 3 months before the end of the current contract term.	New Performance Metric -Not yet implemented	1) In calendar year 2023, an estimated 46% of invoices received by CBDD and paid by BFS were reviewed by CBDD and forwarded to BFS within 15 days. 2) No property management Agreements or renewal of leases.	1) In calendar year 2024, an estimated 58% of invoices received by CBDD and paid by BFS were reviewed by CBDD and forwarded to BFS within 15 days. 2) Of 5 property leases in FY25, three of the leases will meet the full execution at least 3 months before the end of the current contract term. All leases will be exectued with no lapse in contract terms.	1) Work with providers to submit completed payment requests and finalize within 15 days. The goal is to reach 70% of payment requests will be reviewed, finalized, and forwarded to BFS for payment within 15 days. 2) Fully execute new and renewing leases and/or property management agreements at least 3 months before the end of the current contract term.

DDC PERFORMANCE METRICS

DEPARTMENT OF DESIGN AND CONSTRUCTION					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Minimize the percent lapsing of Administration approved bulk funds and line item funded projects unless due to cost underruns.	Met goal- less than 5% of lapses per fiscal year.	Goal not met-8%	Goal not met-25%	On schedule. *Lapses only occur at the end of a fiscal year. CIP funds are encumbered when contracts are executed, which primarily occurs in the second half of the fiscal year.	Proposed <5%
Minimize the percent of completed projects with change orders greater than 10% of the contract amount.	Less than 20% of total projects completed per fiscal year will have change orders greater than 10% or contract amount.	Met goal- 15%	Met goal - 16%	Projected to meet goal.	Proposed <20%
Maximize the number of projects closed out in a fiscal year within 365 days of the contractual finish date.	At least 33% of projects closed within 365 days of contractual finish date.	Met goal - 41%	No longer reporting metric.	N/A.	

DES PERFORMANCE METRICS

Exhibit 1

DEPARTMENT OF ENTERPRISE SERVICES					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Create program initiatives to increase revenues for the six (6) golf courses.	Increase revenues over FY21 by 5%. Improve pace of play/decrease overall round of golf time by 5 percent for Ala Wai and Ted Makalena.	Revenues were 1.3% lower and decreased overall rounds of golf time by 6.3% to improve pace of play for Ala Wai and Ted Makalena.	Revenues increased by 6.2%. Rounds of golf increased by 13.8% at Ala Wai and 3.5% at Ted Makalena.	FY25 revenues are projected to be 3% higher than FY24 and rounds of golf at Ala Wai and Ted Makalena are on target to meet goal.	Increase revenues by 3%. Increase attendance numbers (rounds) at West Loch, Ewa Villages & Pali by 5%.
Optimize operations to be more efficient and effective.	Track and report number of complimentary tickets requested by the promoter. Respond to customer complaints within three business days when received at the Neal S. Blaisdell and Tom Moffatt Waikiki Shell.	Average of 24 complimentary tickets were distributed per event, as requested by the promoter. 100% of complaints were responded to within three business days when received at the Neal S. Blaisdell Center and Tom Moffatt Waikiki Shell.	Achieved 100% tracking of complimentary tickets with an average of 229 complimentary tickets distributed per event, as requested by the promoter. 100% of complaints were responded to within three business days when received at the Neal S. Blaisdell Center and Tom Moffatt Waikiki Shell.	Projected to be at 100% reporting of all complimentary tickets. Projected to exceed response time to complaints within three business days by 10%.	100% tracking and reporting of all complimentary tickets. Average of 24 complimentary tickets to be distributed per event, as requested by the promoter. Projected to respond to 100% complaints within three business days.
Increase education awareness to improve the visitor experience.	Annual review and update of graphics and messaging at exhibits. Increase viewers of live cams at exhibits at the Honolulu Zoo to see animals.	100% of zoo graphics were reviewed. Increased views to zoo live cams by 37.8% with the addition of Rhino habitat cam.	Working on incorporating master planned updates into graphics upgrade.	Reviewed all graphics. Projected to complete replacement of 50% of outdated graphics. Uploading all messaging at exhibits and wayfinding into a new zoo app for guest use.	Install wayfinding. Review guest data from the zoo app to identify top five areas of interest and top five areas to enhance.
Decrease employee injuries.	Conduct quarterly safety awareness training to improve guidelines and decrease on the job injuries. Assess safety to ensure decrease in cases biannually.	Completed quarterly safety training meetings. 43.7% increase in recordable injuries over FY22. 100% of work injury claims were reviewed to help decrease injuries.	17% decrease in recordable injuries over FY23. Reviewed 100% of work injury claims.	No increase in injuries over the same period last year.	Complete quarterly safety awareness training every quarter. 2% decrease in recordable injuries. Investigate 100% of work injury claims.

DFM PERFORMANCE METRICS

DEPARTMENT OF FACILITY MAINTENANCE					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Minimize the time to patch a pothole.	Complete a pothole patch 75% of the time within five days.	Within 5 days = 60%	Within 5 days = 72%	Within 5 days = 44%	Within 5 days = 65%
	Complete a pothole patch 85% of the time within seven days.	Within 7 days = 66%	Within 7 days = 72%	Within 7 days = 48%	Within 7 days = 70%
	Complete a pothole patch 95% of the time within fourteen days.	Within 14 days = 77%	Within 14 days = 79%	Within 14 days = 60%	Within 14 days = 80%
Minimize the time to repair a damaged sidewalk.	Complete 75% of interim sidewalk repairs within one month.	Within 1 month = 16%	Within 1 month = 33%	Within 1 month = 37%	Within 1 month = 50%
	Complete 75% of permanent sidewalk repairs within one year.	Within 1 year = 14%	Within 1 year = 19%	Within 1 year = 37%	Within 1 year = 40%
	Complete 100% of sidewalk repairs within two years.	Within 2 years = 23%	Within 2 years = 20%	Within 2 years = 37%	Within 2 years = 50%
Minimize the time to complete unscheduled servicing of City vehicles.	Complete 90% of unscheduled vehicle servicing within five days.	Within 5 days = 62%	Within 5 days = 67%	Within 5 days = 80%	Within 5 days = 90%
Minimize the time to repair street lights.	Complete 75% of street light repairs within seven days.	Completed within 7 days = 47%	Completed within 7 days = 43%	Completed within 7 days = 60%	Completed within 7 days = 75%
	Contact 75% of the callers within seven days to inform them of the street light repair.	Contacted within 7 days = 34%	Contacted within 7 days = 43%	Contacted within 7 days = 60%	Contacted within 7 days = 75%
Timely response to storm drainage complaints.	Respond to 85% of complaints of illicit discharges that enters the City owned storm drainage system received by Storm Water Quality Division within 3 working days.	218 discharge complaints with a response time of 3 working days or less. Actual response time was 96%	158 discharge complaints with a response time of 3 working days or less. Actual response time was 97% on average within 2 days.	300 discharge complaints with a response time of 3 working days or less. Projected response time is 90%	300 discharge complaints with a response time of 3 working days or less. Projected response time is 90%.

DFM Performance Metrics

DEPARTMENT OF FACILITY MAINTENANCE					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Maximize street sweeping.	Conduct street sweeping of 3,000 lane miles of roads per month.	34,558 curb miles for the fiscal year.	31,026 curb miles.	34,000 curb miles.	36,000 curb miles.
Maximize inspections and clean-up of storm drain facilities.	Inspect and clean 15,000 linear feet of drainage pipes per month.	283,983 linear feet of drainage pipes for the fiscal year.	229,079 linear feet of drainage pipes.	190,000 linear feet of drainage pipes.	190,000 linear feet of drainage pipes.
Maximize inspections and clean-up of storm drain facilities.	Inspect and clean 1,150 catchbasins/manholes per month.	16,415 inlets/catch basins for the fiscal year (average 1,367 per month)	15,995 inlets/catch basins/manholes.	10,000 inlets/catch basins/manholes.	14,000 inlets/catch basins/manholes.

Exhibit 1

DHR PERFORMANCE METRICS

DEPARTMENT OF HUMAN RESOURCES					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Create efficiency in the hiring process by decreasing the number of days it takes DHR to advertise, screen and send departments their lists of eligible applicants.	Decrease the number of days from receipt of requisition on NeoGov (request to open a recruitment from a Department) until the referral of the list of eligibles to departments from a weighted average of 49 days (FY22) to weighted average of 25 days.	25 days	23 days	Projection to be 25 days on track	Projected to be 25 days
Create and maintain efficiency in the internal hiring process that requires Departments to seek approval from BFS and DHR to fill positions.	Improve the average time it takes DHR Classification and Pay Division (C & P) to approve and close Requests to Fill, Requests to Reallocate and Fill, Requests to Revise PD and Fill --from the time of receipt of the eforms by C & P until the time they close the eform -- by maintaining a weighted average of 6 days for all BF129 Fill requests.	10 days	5 days	6 days	Projected to be 6 days
Decrease the number of vacancies across the City.	Create Net Positive employee growth of 100 or more based on the number of new hires compared to the separations (losing employees through retirement, terminations, resignations and other separations).	115	150	Estimated in the hundred (100-200) range	Projection 200

DHR Performance Metrics

DEPARTMENT OF HUMAN RESOURCES					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Manage City's caseload by maintaining a reasonable ratio of workers' compensation claims opened vs. workers' compensation claims closed during a fiscal year.	Maintain National Standard ratio of 1:1 (i.e. as one case opens, another case closes).	1.0:1.0	1.0:1.15	1.0:1.25	1.0:1.25

Exhibit 1

DPP PERFORMANCE METRICS

DEPARTMENT OF PLANNING AND PERMITTING					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Improve efficiency, effectiveness and output of building permits.	Decrease permitting approval time by 10%.	Commercial Permit Issuance time (07-01-22 through 06-30-23): Time increased from 257 days to 320 days, a 24.5% increase. Residential Permit Issuance time (07-01-22 through 06-30-23): Time increased from 129 days to 209 days, a 62.0% increase.	Commercial Permit Issuance time (07-01-23 through 06-30-24): Time increased from 320 days to 429.05 days, a 74.5% increase. Residential Permit Issuance time (07-01-23 through 06-30-24): Time increased from 209 days to 316.80 days, a 65.9% increase.	Commercial Permit Issuance time will decrease to 144 days or less. Residential Permit Issuance time will decrease to 54 days or less.	Commercial Permit Issuance time will decrease to 70 days or less. Residential Permit Issuance time will decrease to 21 days or less.
Increase the number of online permits issued.	Issue at least 50% of the total permits through the online system.	62% of all permits issued between 07-01-21 through 06-30-22 were issued online, a 8% increase.	57% of all permits issued between 07-01-23 through 06-30-24 were issued online, a 5% decrease.	67% of all permits issued will be issued online.	70% of all permits issued will be issued online.

DPR PERFORMANCE METRICS

Exhibit 1

DEPARTMENT OF PARKS AND RECREATION					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Increase community support and care for parks and activation of park areas though department and community service projects. Increase departmental skilled maintenance and repair of park and garden buildings, recreational and educational improvements.	30 renovations, restorations, replacements, or significant repairs that require skilled tradespeople completed annually each Fiscal Year to park or garden buildings or other large recreational improvements such as replacing ballfield backstops, gymnasium bleachers and basketball backboards.	Completed 11 comfort station makeovers. Renovated 9 parking lots. Replaced 7 baseball backstops. Completed Kahua O Waikalua Dog Park. Completed repairs to 3 gym backboards. Installed 1,100 bollards and chain at Keaau Beach Park. Completed berm renovation, new target construction, roof repairs and facility painting at Koko Head Rifle and Pistol shooting ranges. The MSS had a total of 72 projects in FY23. The DPR Adopt-A-Park program, through volunteer groups, re-activated and cleaned over 10 parks, most of them several times during the year.	Completed 10 comfort station makeovers. Installed drip irrigation at Maiili CP, Pietre NP and Manoa DP. Installed and repaired irrigation at Waipio Soccer park. Completed 12 Roofing Projects, 13 Fencing Projects, 9 Paving & Concrete, 15+ Basketball Backboards Repairs, 10+ Misc. Repairs, Elevator Services and Pest Control Services. Additional Projects completed: 34 Park Bench modifications at Kuhio Beach Park, including 2 at Zoo. Koko Head Shooting Range Berm Project, 100 yard & 50 Yard Berms at Silhouette Target Range. Kailua Beach Park Sand Pushing & Dune Restoration Project. Kaneohe Dog Park Opening.	Projected to complete 30 projects in FY2025. Renovate 10 to 12 comfort station. Special project as arise with tradman like workmanship Islandwide. Replace 10+ Roofs (Hanauma,PC Gym, Palisades, Booth Gym, Kaneohe Gym, Kalakaua Gym, Makiki DP, Foste BG, Wahiawa BG, Waiamea BP, Nu'uanu Valley Park & Nursery) Replace 7 Fencing Projects and 1 Bollard Project (100+ @ Ke'ehi Lagoon BP), 10+ Paving & Concrete Projects (Kaka'ako WP, Kapapapuhi Point Park, Kailua DP, Kualoa BP, Hanauma Bay BP) 10+ Basketball Backboard Repairs, 10+ Misc. Repairs. Canoe Halau Repair Requests. Keehi Lagoon BP Bollard Installation Project.	Complete all projects proposed in FY 25.

Exhibit 1

DEPARTMENT OF PARKS AND RECREATION					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Create social, community based spaces within our parks and gardens to bring the community outdoors.	Install, replace or restore 30 outdoor amenities that are accessible and invite people to enter and use park or garden areas for passive recreation or educational purposes, such as park benches and picnic tables, planting new or rehabilitating shade trees and landscaping areas or expanding community gardens, annually each Fiscal Year.	Completed MA for Tables and Benches procurement and installation for D1, D4 and D2. Completed special bench procurement for Foster Botanical Garden. In FY 2023, DPR hosted and facilitated two major mural projects resulting in the installation of 20 individual murals in ʻAʻala Park and along Fort Street Mall.	Completed the installation of 416 tables and benches.	Projected to install, replace or restore 30 outdoor amenities.	Complete the installation and restoration of 30 outdoor amenities.
Improve facility signage to be welcoming and consistent throughout the City Parks.	Each year experiment with one new form of signage, designed to encourage compliance with a particular DPR rule where violations are causing conflict and user dissatisfaction; Install them across districts, monitor results and apply lessons to following year signage.	Coordinated with external City Department to install new sign islandwide to educate the No Chicken Feeding Rule. Installed Tsunami Zone signs.	Coordinated with the Department of Health (DOH) to install brown water advisory information signs at beach parks across the island. Also, coordinated with the National Oceanic and Atmospheric Administration (NOAA) to install Spinner Dolphin warning signs and several beach parks.	Finish installing NOAA and DOH signage.	Projected to create and implement one new sign.
Increase community engagement through volunteer programs including community service days, Adopt A Park (AAP) program, one-time service projects, Botanical Garden volunteer days and other formal volunteer methods used across the department.	By end of FY27, return to pre-COVID level of community engagement through volunteer programs (57,000 hours and 15,000 number of volunteers).	Total hours: 79,188 Total Participants: 20,537 In FY2023, through DPR's Adopt a Park program, we were able to impact the parks as follows: -New Adopt-A-Park Agreements - 20 -Community service projects - 128 -Adopt a bench - 10	Actual. Total Hours: 87,671 Total Participants: 25,638 New Park Agreements: 83 Community Service Projects: 188 Adopt a Bench: 23 HBG -- 12,174 total volunteer hours, over 420 volunteers, 53,380 total attendance	Projected. Total Hours: 100,000 Total Participants: 30,000 New Park Agreements: 40 Community Service Projects: 200 Adopt a Bench: 25 In progress. DUF HBG volunteer hours and participation projected to increase by 5% to 10%.	Projected. Total Hours: 100,000 Total Participants: 35,000 New Park Agreements: 50 Community Service Projects: 225 Adopt a Bench: 30 DUF HBG volunteer hours and participation projected to increase by 5% to 10%.

Exhibit 1

DEPARTMENT OF PARKS AND RECREATION					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Increase the quantity of Oahu residents serviced by DPR programming; Increase the quality of DPR programming. Increase participant registration in Spring and Fall general recreation programs and classes through greater number and/or variation of classes/programs, identified as desirable by local communities.	Increase and maintain participant registration for Fall and Spring classes to an average of 14,000 per season by the end of FY27, which include utilizing technology to provide virtual and hybrid options.	Fall: 13,098 A combination of in-person and hybrid/virtual classes were offered during the Spring and Summer months of 2023 (FY2023: 1/1/2023-6/30/2023). Spring enrichment registration - 12,529 participants with over 275 classes across the island.	Spring and Fall enrichment programs provided a combination of in-person and virtual/ hybrid classes. Fall actual enrollment 16,216. Spring actual enrollment 22,864 with over 1,400 various classes offered across Oahu.	Projected for FY 25: Implementation of one (1) redesigned, or new and innovative program utilizing the backward design plan to ensure programs are in alignment with DPR Program Outcomes. Implementation to include one (1) Seasonal class, and one (1) Complex event (Spring/Fall) FY 24-25: (1) Program FY 25-26: (1) Program FY 26-27: (1) Program	Projected enrollment 37,000. Continue utilizing Backward Design Planning to increase community participation and maintain alignment with program outcomes within seasonal programs and events.
Summer Fun youth programs and activities designed to support the Recreational Refresh (RR) newly identified program outcomes: leadership; health & wellness, and; sense of place.	Implement a minimum of five redesigned and newly designed programs aligned to DPR's program outcomes over the next five fiscal years. FY 22-23: (1) Spring class (1) Spring Complex event & ALL Summer Fun designed to align to outcomes; FY 23-24: (1) Program; FY 24-25: (1) Program; FY 25-26: (1) Program; FY 26-27: (1) Program.	1. Used backwards design to plan Spring break pilot program and had our first district observation lab. 2. Used backwards design to plan summer fun program to align to the outcomes. Did our second district observation lab to further our understanding of "how we know" we are meeting our desired outcomes.	All programs were implemented to be aligned to the outcomes using backwards design plan.	Identify Success Measures for outcome focused programming.	Program evaluation to ensure all programs are aligned to outcomes using backwards design plan by providing success measures that staff can identify.

DEPARTMENT OF PARKS AND RECREATION					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Steadily increase Summer Fun enrollment to 10,000 by FY27-FY28.	Implement annual program changes to attract and support greater enrollment, particularly in the Title I communities, such as full-workday coverage; enrichment activities; partnerships with area service providers; greater community outreach, to steadily increase enrollment to 10,000 youth by Summer FY27-FY28.	Summer Fun 2023: 56 sites with 7,800 participants.	Summer Fun 2024: 58 sites with 8,532 participants.	Projected: Implement new summer fun program sites to attract greater enrollment and provide accessiblity in and around the community, expecially Title 1 communities. Implement extended day programming "full work-day" coverage (before/after care) in remote areas to promote program participation. Continue using backward design planning to encourage program growth and community participation, and to ensure programs remain in alignment with program outcomes. Continue to garner partnerships with area service providers and children & youth organizations.	Proposed: Summer Fun 2026: 68 sites with 9,800 participants

Exhibit 1

Exhibit 1

DEPARTMENT OF PARKS AND RECREATION					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Strengthen DPR staff capacity. Recreation Staff empowered to deliver high quality Summer Fun, Youth Development, Adult, and Senior programs intentionally designed to meet program outcomes.	100+ Recreation staff trained in program outcomes and backwards design (program design approach) by June 30, 2023.	The PMRS Administrator began the NRPA Director's school in August 2023 and this is a 2 year program. There were over 100 DPR staff who completed Phase 2 of Backwards Design Training that included learning tracks for both staff and leadership teams.	All Recreation Complex Supervisors, Recreation Supervisors, and RSS staff trained to support staff in and facilitate and implement program planning utilizing backwards design completed by end of FY 2025. Two District Managers Completed their 1st year of NRPA Director's School. PMRS Administrator graduated from NRPA Directors School.	Projected: All Recreation Complex Supervisors, Recreation Supervisors, and RSS staff trained to support staff in and facilitate and implement program planning utilizing backwards design completed by end of FY 2025. In progress. All Recreation Complex Supervisors, Recreation Supervisors, and RSS staff trained to support staff in and facilitate and implement program planning utilizing backwards design completed by end of FY 2025. One District Manager will be attending their second year of the NRPA Director's School in March 2025. One District Manager will begin their first year of NRPA Director's School	All Recreation Complex Supervisors, Recreation Supervisors, and RSS staff implemented program planning utilizing backwards design.

Exhibit 1

DEPARTMENT OF PARKS AND RECREATION					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Prepare for generational changes by building capacity of new and existing Supervisors and Managers.	Administrators and Managers to enroll all Division Supervisors and themselves in at least 1 management training class provided by DHR annually; DPR work with DHR to develop park/garden relevant supervisory/management training online or video.	All PMRS Supervisors completed at least one (1) training. All Nursery supervisors attended at least one (1) leadership training by DHR; one (1) Arboriculture supervisor attended at least one (1) leadership training by DHR; and all HBG supervisors attended at least one (1) leadership training by DHR. All ESD supervisors attended at least one (1) training by DHR.	All Supervisory level staff enrolled into at least 1 leadership training held by DHR. PMRS Administration implemented a year long training with NRPA trainers for all Recreation Staff, Recreation Supervisors, Regional Park Managers, and Managers. DUF: All Nursery supervisors attended at least one (1) leadership training by DHR; one (1) Arboriculture supervisor attended at least one (1) leadership training by DHR; and all HBG supervisors attended at least one (1) leadership training by DHR.	Projected to have Administrators and Managers enroll all Division Supervisors and themselves in at least 1 leadership training by DHR. Finish Leadership training with Recreation staff. All Supervisory level staff enrolled into at least 1 leadership training held by DHR.	Projected to have Administrators and Managers enroll all Division Supervisors and themselves in at least 1 leadership training by DHR. All Supervisory level staff enrolled into at least 1 leadership training held by DHR.
Keep O'ahu cool by maintaining and enhancing the community forest (trees in areas outside of the Conservation District). Increased urban tree canopy cover on O'ahu.	1,000 City trees planted along City streets and in City parks and gardens each Fiscal Year.	Total: 996 trees.	DUF HBG planted over 600 plants. DUF Nursery and Landscaping planted over 1000 trees. DUF HS Arboriculture Section removed 349 trees, 284 stumps, pruned 815 trees, pruned 38 roots and attended to 212 emergencies.	DUF Nursery & Landscaping plans to plant 1,200 more trees.	DUF Nursery & Landscaping plans to plant 1,000 more trees.

DPR Performance Metrics

DEPARTMENT OF PARKS AND RECREATION					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Increase public knowledge and support of the value of trees and planting trees. Increased outreach to and engagement with the general public and with community-based organizations.	Engage with at least 1,500 community members through events, lessons, and programming.	Attended 22 direct community events and reached over 2,300 people.	DUF Community Forestry participated in 27 direct community events and reached over 3,000 people. 161 Instagram stories were shared with 18 content posts. DUF HBG provided 125 on-site classes and 11 education outreach classes, serving 2,297 participants. Special events reached a combined attendance of nearly 1 million.	DUF Community Forestry plans on organizing 25 engagement events with a target of reaching 3,000 people. Another target is to achieve 5% more social media followers. DUF HBG aims to increase more participation in their classes with a 1% to 5% growth.	DUF Community Forestry plans on organizing 30 engagement events with a target of reaching 3,500 people. Another target is to achieve 5% more social media followers. DUF HBG aims to increase more participation in their classes with a 1% to 5% growth.

Exhibit 1

ENV PERFORMANCE METRICS

DEPARTMENT OF ENVIRONMENTAL SERVICES					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Effectively respond to service calls, minimizing response time.	Improve on-time close rate by 15%. Benchmark was 65% on-time response.	On-time close rate at 97%.	On-time close rate at 96%.	On-time close rate at 98%.	On-time close rate at 99%.
Maximize the volume and percentage of waste diverted from the landfill.	Increase diversion rate to 80%. Benchmark diversion rate was 74.5%.	Municipal Solid Waste Only: 83%	Municipal Solid Waste Only: 77%.	Municipal Solid Waste Only: 85% or more.	Municipal Solid Waste Only: 85%.
Improve the efficiency of the City's refuse collection & disposal program to reduce non-holiday overtime usage.	Reduce overtime usage by 25%.	15% decrease in OT hours from FY13 base year.	Non-Holiday Overtime hours increased by 3% from FY2023 (136,810 OTP Hrs) to FY2024 (140,343 OTP Hrs). This is due primarily to limited collection truck availability, restrictive collective bargaining agreements, and salary increases. Overtime will continue to be high and possibly continue to increase until we are able to mitigate these challenges.	As of 12/19/2024, Non-Holiday Overtime hours are projected to increase by 1% from FY2023 (136,810 OTP Hrs) to FY2025 (est 137,743 OTP Hrs).	Reduce Non-Holiday Overtime Hours by 3% from FY2025 to FY2026.
Replacement of damaged/ missing curbside carts (gray, blue, green).	Repair/replace carts within 3 days of receiving request.	On-time close rate at 90%.	On-time close rate at 93%.	On-time close rate at 95%.	On-time close rate at 96%.
Net revenue from KWH exported from HPOWER to HECO.	Generate at least $15M annual net revenues from HECO.	$3M	Negative $4M due to waste diversions to landfill.	$15M	$15M
Establish a City E-Waste Program.	Maximize e-waste collection by sponsoring at least 6 events per year hosted by Going Green and 3 Rs Recycling Drives and executing a City contract to recycle e-waste.	No Data available. Program will commence in spring of FY 23.	Solicitation for ewaste collection was drafted.	Execute contract and implement the collection of ewaste at disposal sites.	Contractor to continue to collection ewaste at disposal sites.

Exhibit 1

DEPARTMENT OF ENVIRONMENTAL SERVICES					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Increase Mandatory Business Recycling Inspections by 25%.	Inspect at least 30 businesses per month.	30 inspections of affected businesses per month since the City lifted the pandemic restrictions.	A total of 1,993 inspections occurred in FY24.	For FY25, we anticipate inspections to be over 2,200.	For FY26, we anticipate inspections to be over 2,300.
Establish a Rechargeable Battery Collection.	Collect rechargeable batteries at City disposal sites.	Program will commence in spring FY 23.	Contract was amended to collect rechargeable batteries at Disposal Sites.	To continuously promote the drop off of rechargeable batteries at disposal sites and participating retailers.	To continuously promote the drop off of rechargeable batteries at disposal sites and participating retailers.
Clean the equivalent of 30% of the City's gravity sewer main network every fiscal year.	Maintain cleaning about 500 miles of pipe a year as described in the consent decree.	651.62 Miles.	771.02 Miles.	Currently at 299.23 miles, on track to clean750 miles.	At Least 500 Miles.
Reduce City Sanitary Sewer Overflows in the Collection System Network.	Reduce City Sanitary Sewer Overflows by 5% until we reach 1 spill for 100 miles of pipe.	34 - City Spills.	36 - City Spills.	Currently at 13 City Spills.	Target is 21 City Spills.
Evaluate Operations and Maintenance Processes to reduce odor levels.	Receive less than 24 odor complaints per year (2 per month), total related to the 9 WWTPs, the 71 pump stations, and the collection system.	Will commence in FY 24.	84 - Collection System Odor Complaints. 4 - Pump Station Odor Complaints.	Currently 45 - Collection System Odor Complaints. Currently None - Pump Station Odor Complaints.	Target 24 or less odor complaints.
Inspection of grease trap devices.	Inspect 95% of all devices by end of each fiscal year.	On track to 95%; Currently at 45% (1,760 of 3,883 grease traps inspected).	1st cycle - 1,510 of 2,595 devices inspected (58.1%). 2nd cycle - 1,256 of 1,279 devices inspected (98.2%).	Inspect 95% of all grease traps.	Inspect 95% of all grease traps.
Inspection of undergrounds inspection tank.	Inspect 24 underground storage tanks each fiscal year.	No inspections.	19 inspections.	24 inspections.	24 inspections.

ESD PERFORMANCE METRICS

DEPARTMENT OF EMERGENCY SERVICES					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Ensure that information on ambulance response and patient care is provided to receiving hospitals.	Provide completed electronic patient care reports (ePCR) to receiving hospitals 90% of the time.	Achieved	Achieved.	In progress to achieve.	Projected to achieve.
Improve response time to emergency medical service calls.	Respond to calls in under 3 minutes, 90% of the time.	Achieved	Achieved.	In progress to achieve.	Projected to achieve.
Improve Emergency Medical Services provided to the public through the implementation of the "12 Hour" work schedule.	Decrease all leave usage by 30%;	Not met due to staffing shortages and high leave usage.	Not met due to staffing shortages and high leave usage.	In progress, high leave usage, pending recruitments.	Projected to achieve.
Improve Emergency Medical Services provided to the public through the implementation of the "12 Hour" work schedule.	Decrease sick leave usage by 20%;	Not met due to staffing shortages and high leave usage.	Not met due to staffing shortages and high leave usage.	In progress, high leave usage, pending recruitments.	Projected to achieve.
Improve Emergency Medical Services provided to the public through the implementation of the "12 Hour" work schedule.	Decrease all types of leave usage during observed holidays by 20%;	Not met due to staffing shortages and high leave usage.	Not met due to staffing shortages and high leave usage.	In progress, high leave usage, pending recruitments.	Projected to achieve.
Improve Emergency Medical Services provided to the public through the implementation of the "12 Hour" work schedule.	Decrease non-holiday overtime costs by 20%;	Not met due to staffing shortages and high leave usage.	Not met due to staffing shortages and high leave usage.	In progress, high leave usage, pending recruitments.	Projected to achieve.
Improve Emergency Medical Services provided to the public through the implementation of the "12 Hour" work schedule.	Reduce Unit closures to zero.	Not met due to staffing shortages and high leave usage.	Not met due to staffing shortages and high leave usage.	In progress, high leave usage, pending recruitments.	Projected to achieve.

Exhibit 1

DEPARTMENT OF EMERGENCY SERVICES					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Minimize the amount of time it takes for the Health Services Branch to process medical evaluations for current and prospective City employees.	Appointments for physicals, return to work and fitness for duty shall be made within one (1) week of request.	Not met due to staffing shortages and high leave usage.	Not met due to staffing shortages and high leave usage.	In progress, high leave usage, pending recruitments.	Projected to achieve.
Minimize the amount of time it takes for the Health Services Branch to process medical evaluations for current and prospective City employees.	Physicals for pre-employments and employees are not to exceed one (1) hour from start to completion.	Achieved.	Achieved.	In progress to achieve.	Projected to achieve.
Minimize the amount of time it takes for the Health Services Branch to process medical evaluations for current and prospective City employees.	Chart review by the City Physician shall be made within two (2) business days.	Achieved.	Achieved.	In progress to achieve.	Projected to achieve.
Minimize the amount of time it takes for the Health Services Branch to process medical evaluations for current and prospective City employees.	Employee notification shall be written and sent within two (2) business days.	Not met due to staffing shortages and high leave usage.	Not met due to staffing shortages and high leave usage.	In progress to achieve.	Projected to achieve.
Minimize the amount of time it takes for the Health Services Branch to process medical evaluations for current and prospective City employees.	Blood alcohol specimens for the Driving Under the Influence program shall be run and results within five (5) business days.	Not met due to staffing shortages and high leave usage.	Not met due to staffing shortages and high leave usage.	In progress to achieve.	Projected to achieve.

HPD PERFORMANCE METRICS

HONOLULU POLICE DEPARTMENT					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
To focus on transparency with the community and accountability of the department by performing an annual focused internal survey of the selected focus group.	30-40% Response rate from departmental employees.	Excluded Managerial (EM) Assignment Survey sent to Captain and Majors in the department. Responses received from 87.1 percent of focus group. 3/12 work schedule survey sent to officers in Districts 4 and 5. Responses received from 45 percent of focus group.	Department employee survey to rate commanders' performance to be conducted during FY2024.	Enhance next commander survey based on feedback and input from inaugural survey.	Increase survey response rate to 35%.

Exhibit 1

HONOLULU POLICE DEPARTMENT					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Maintain community outreach by promoting the Citizens, Business, and Youth Police Academies.	Offer each academy at least once a year with a minimum class size of 20 community members.	The various academies were suspended through FY2023 due to personnel assigned to these details had been previously reassigned to COVID-19 assignments such as patrol, Alternative Call Servicing (ACS), Community Outreach Unit (COU), and Major Events Division (MED). During FY2023, personnel in the Community Affairs Division (CAD) were able to recruit and sustain the Law Enforcement Explorers Program (LEEP) with an average of (35) participants in the program throughout the year. Upon program restart, participants in the Youth Police Academy are intended to progress into the LEEP.	During FY2024, the CAD and Training Divisions are assessing staffing and budgetary needs to restart the programs post-COVID-19. The Citizens Police Academy is projected to resume in late 2024 with a class size of (25). Current resources are developing and maintaining the Law Enforcement Explorers Program (LEEP) and implementing the Cadet program, which eligible LEEP participants may apply to. The Business and Youth Police Academies are projected to restart in later fiscal years. The Youth Police Academy will be a precusor to the LEEP.	2nd qtr. of FY2025: CAD completed the 36th CPA class-19 community members. The CPA class to be scheduled every year between Aug.-Oct. with a projected class of 25 community members. In Oct. 2024: LEEP program held their annual EBT- 8 females and 4 males. Due to recruitment efforts/ & EBT, the LEEP increased to 29 explorers. The LEEP is preparing for competition in CA (end of FY 2025). The LEEP program is also planning the 6th Youth Citizens Police Academy (YCPA) in the summer of 2025 (first YCPA class post COVID-19). On July 22, 2024: 3 male cadets transitioned to the 214th Recruit Class-projected to graduate from the police academy on Jan. 31, 2025. The Cadet Program (CP) currently has 11 cadets (7 males/4 females). Through continuous recruitment and transitioning to the next available recruit class when age/time eligible, the CP is looking at maintaining 15 cadets throughout the year.	During FY2026: 37th CPA class will be scheduled between Aug. to Oct. 2025 with a projected class size of 25 community members. During FY2026: 7th YCPA class will be scheduled during the summer of 2026 with a projected class size of 25 youths. During FY2026: Interest levels in restarting the Business Police Academy (BPA) with assistance from the Criminal Investigation Division (CID) will be explored. By maintaining community outreach program, it will lead to better community support and enhance the departments recruitment efforts. It starts with the YCPA, which will be the precursor to the LEEP. The LEEP will be a precursor for the paid Cadet Program, and then qualify them to be a Metropolitan Police Recruit. The goal of these programs is to provide a road map for hiring, training, and producing qualified police officers applicants for the HPD and the community.

Exhibit 1

HONOLULU POLICE DEPARTMENT					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Improve organizational efficiency by creating and maintaining alternate and convenient reporting systems for the public to report non-emergencies.	A minimum of 1,000 cases per month utilizing Alternative Call Servicing Program and Online Reporting System.	The average number of cases handled per month was 1,671.	The average number of cases handled per month was 1,073. Note: The decrease is attributed to the ACS discontinuing 3rd Watch operations as of August 20, 2023.	As of December 2024, the ACS was averaging 877 cases per month. That average is expected to continue for the remainder of FY2025.	To increase usage, the HPD will promote the use of ACS and explore additional avenues to utilize the online reporting system. The ACS will also continue to expand types of cases that can be reported to the ACS.
Improve and expand online training course for departmental employees	Expand the number of courses offered by a minimum of two per calendar year.	In FY2023 provided Alzheimer's Training and certification for all sworn personnel. Also provided leadership courses, through vendor Leadership Works LLC, for incumbent and newly-promoted Commanders, in order to work toward improvements in leadership training and capabilities.	For FY2024, continued online courses in management via vendor Leadership Works LLC for new Commanders, as well as implement follow-up leadership training such as those recognizing "leadership styles". Second half of FY24 also projected to provide City-based Ethics and Prevention of Sexual Harassment trainings online.	In FY2025, projected to begin online training and in-person training of proper de-escalation documentation in police reports, an additional facet to the current implementation of de-escalation techniques currently utilized. Further projected to continue to offer leadership courses through Leadership Works LLC for both newly-promoted commanders, as well as civilian counterparts.	In FY2026, projected to implement online training regarding Alzheimers Training, in line with recommended standards that may be included in the Law Enforcement Standards Board upon implementation. Projected to implement online training for supervisors regarding line inspections and other related operational reviews, to improve efficiency.

Exhibit 1

HONOLULU POLICE DEPARTMENT					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Improve employee training by implementing 21st Century Policing Training to specifically address ethics and integrity.	Number of courses incorporating the guardian mentality and lessons and/or methods identified that the guardian mentality could be adopted.	Guardian mentality stressed in FY2023 via EPIC (Ethical Policing is Courageous) courses for recruits and incumbents, as well as instruction and testing in de-escalation techniques and tactics with recruits, in order to promote Guardian vs Warrior mentality.	Provided guardian mentality training, to include de-escalation techniques, to all recruits graduating in FY2024, as well as provide online training in FY2024 on guardian mentality concepts such as ethic policing and anti-bias training.	In FY2025 projected to continue requirement of de-escalation technique testing during the final scenario-based functional testing period for recruits, and to implement documentation of techniques used in police reports written by recruits, in line with training provided to incumbents projected for FY2025. Projected to continue MHFA certification for all recruits during recruit school training.	In FY2026 projected to provide updated ethics and integrity training to departmental employees, via online training such as EPIC and other integrity-based training, to ensure content remains at the forefront of modern policing practices.
Address homelessness and mental health issues by training departmental employees in the Crisis Intervention Team (CIT) and with Mental Health First Aid (MHFA) training.	Train all sworn and Police Radio Dispatchers in CIT and MHFA in 3 years.	As of the end of FY2023, the department will had (91) sworn and police communications officers trained in CIT and (131) sworn and police communications officers trained in MHFA.	For FY2024, the department has (154) sworn and police communications officers trained in CIT and (399) sworn and police communications officers trained in MHFA.	It is projected that as of the end of FY2025, the department will have (286) sworn and police communications officers trained in CIT and (415) sworn and police communications officers trained in MHFA.	It is projected that as of the end of FY2026, the department will have (386) sworn and police communications officers trained in CIT and (595) sworn and police communications officers trained in MHFA.
Prevent and solve crime by improving the handling of Domestic Violence (DV) cases.	100% compliance for completion of the Lethality Assessment Program (LAP) for DV cases. The LAP is an intervention process used by officers to be able to provide appropriate services to those affected by DV.	91.3 percent compliance for DV cases.	94.6 percent compliance for DV cases.	FY 2025 is projected to have a 97 percent compliance rate.	FY2026 has a proposed 97.2 percent compliance rate by continuing with in-service training to improve and ensure the proper handling and classification of DV cases.

HONOLULU POLICE DEPARTMENT					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Recruit and retain quality employees by expediting the hiring process. Modification of the Metropolitan Police Recruit (MPR) application process for efficiency.	Reduce the application processing time to 7 months.	Application processing time ranged from three to six months depending on locality of applicant.	Application processing time ranged from three to six months depending on locality of applicant.	Focus on background investigative software upgrades to streamline the application process.	Reduce the application processing times to 2 to 3 months.

Exhibit 1

RHB PERFORMANCE METRICS

Exhibit 1

ROYAL HAWAIIAN BAND					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Return of Community Outreach to demographics serviced prior to the pandemic	Provision of artistic services to Community, Cultural, Governmental events including Educational, Care Facility and Traditional venues through outreach and processing of requests.	Total performances for 2023 were 5 small ensemble performances, 27 Glee Club only performances, 20 parades, and 252 concert band performances for a department total of 304 services.	The Band accepted all qualified requests as schedule permitted resulting in 245 full ensemble and 47 glee club performances for a combined total of 292 services not including rehearsals.	The Band to have accepted all qualified requests as schedule permitted resulting in the continuation of the nearly 300 services to the city and county of Honolulu	The department will continue to accept all qualified requests as the schedule permits and to increase outreach where possible to public venues, care facilities and educational institutions.
Fill vacant positions through both interdepartmental Competitive Examinations (IDCE) and open recruitment.	Fill at least 95% of vacant positions	6 of 7 vacancies listed in the 2/2022 vacancy report were filled through either open recruitments or IDCE.	As of 12/11/2024 all but one vacancies have been filled with the one vacancy undergoing evaluation for reallocation.	The Department will finalize the reallocation of its one remaining position to fill. The department will also address any vacancy fills that may come as expediently as funding will allow.	Department will have all positions filled as budget will allow.
Improvement of Music Library Storage.	Improve our historically rich music library's capacity and security through an updated music storage system. Remove contents of the present library into temporary storage - Work with DFM to modify existing facility to specifications needed to accept the new system - Complete installation.	Music Storage system is in procurement stage. Encumbering of funds moved to Q3 and supplemented to adjust for increased costs from original estimates. Once vendor selection is completed and Installation specs are determined, we will work with DFM for planned Installation completion by end of FY23.	Library Storage System has been installed in the Waikiki Vista office and other auxilliary items such as work tables, etc on order.	Department will continue to evaluate the library needs and work towards the improvement in the preservation of historic music materials.	Department will have fully digitized archives of all proprietary Hawaiian Music in our possession.

ROYAL HAWAIIAN BAND					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Annual large scale, themed formal concert.	Partnering with prominent local artists, produce a large scale formal concert at the Blaisdell Center or Hawaii Theater. Possible themes to include Christmas or Special Events. This live concert may be recorded for TV and/ or Online Broadcast.	Goal was achieved as RHB produced the "E Kani Mau" concert at the Hawaii Theater on 10/14/2022. The concert featured various local artists and was funded with the assistance from the non profit entity "the Creative City".	Large concert was postponed to possibly December of 2025.	Focus was shifted to the official blessing and opening ceremony and concert for the new Waikiki Vista office and bandroom on October 25, 2024.	The department hopes to achieve a large scale Christmas Concert at the Hawaii Theater in December of 2025.

Exhibit 1

Exhibit 1

CSD PERFORMANCE METRICS

DEPARTMENT OF CUSTOMER SERVICES					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Address backlog of Drivers Licenses (DL) and State IDs (SID)	Eliminate backlog of 2020 Expired DLs and SIDs (90,000)	Achieved. Continue to accept walk-ins and open more appointments to eliminate any potential backlog of DLs and SIDs.	Achieved. Continue to accept walk-ins and open more appointments to eliminate any potential backlog of DLs and SIDs.	Increase appointment options for customers. Launch online permit testing in December 2024 to reduce in-office testing and open additional slots for renewals and other services that cannot be done online. Keep "next available" appointments within a month.	Increase appointment options for customers. Due to an anticipated spike in renewals in 2026 and 2027, provide online renewal service options. Keep "next available" appointments within two to four weeks for in-office services.
Address Motor Vehicle Registration (MVR) and Renewal Backlog	Reduce wait time for Mailed in MVR Renewals to 10 business days and continue to maintain 2 week turnaround time. Eliminate Dealer Registration backlog completely and return to in person dealer transactions	Achieved. Continue to maintain mailed in MVR renewals to 10 business days. Continue to maintain dealer transaction turnaround time to 6 days.	Achieved. Mailed in MVR renewals continues to be 10 business days. Dealer transaction turnaround time is above target of 6 days.	Continue to maintain turnaround time for mailed in MVR renewals to 10 business days and dealer transaction to 10 days. Explore maximizing Dealer Dash services.	Continue to maintain turnaround time for online and mailed in MVR renewals to 10 business days and dealer transaction to 10 days. Explore maximizing Dealer Dash services and other processes to quickly and efficiently renew motor vehicle registration.
Increase use of DMV Now Kiosks and Online Renewals of MVR Renewals	65% of MVR Renewals Online or at DMV Now Kiosks	65% of renewals to be completed online at DMV Now Kiosks.	63% of MVR renewals completed online or at DMV Now Kiosk.	65% of renewals to be completed online or at DMV Now Kiosks	68% of renewals to be completed online or at DMV Now Kiosks
County Real ID Compliance	Achieve 95% Real ID compliance among active driver's licenses on Oahu.	Achieved 90% REAL ID compliance among active driver's licenses on Oahu.	Achieved. 92% REAL ID compliance among active driver's licenses on Oahu.	Achieved. 94% REAL ID compliance among active driver's licenses on Oahu.	Achieve 95% REAL ID compliance among active driver's license on Oahu.

DEM PERFORMANCE METRICS

DEPARTMENT OF EMERGENCY MANAGEMENT					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Staff readiness: Continuous professional development and training of emergency management staff.	100% of DEM employees meet or exceed minimum of 40 hours of professional development annually.	Goal met - 100%	Goal met - 100%	Projected - 100%	Proposed to meet - 100%
Departmental Emergency Coordinators (DECs) readiness: Portion of DECs completing required emergency operations information management system training.	90% of DECs completing required training.	Goal met - 91%	Goal not met - 69%	Proposed to meet - 90%	Proposed to meet - 90%

DIT PERFORMANCE METRICS

Exhibit 1

DEPARTMENT OF INFORMATION TECHNOLOGY					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Number of online transactions using HNL Pay (centralized payment facility)	Increase the number of online transactions using HNL Pay by 5% per fiscal year	166,927 transactions	228,924 transactions	240,371 transactions	5% increase
Number of citizens using online services via HNL Info	Increase the number of citizens accessing HNL Info to obtain online services by 5% per fiscal year	137,722 hnl.info accounts	220,471 hnl.info accounts	5% increase	5% increase
Number of departments using Honolulu U (HONU) for training	Increase number of departments using HONU for training programs and learning courses for City employees, Board members, and commission by 1 every fiscal year	Pause for Advantage 4 upgrade	6 departments with training programs implemented.	DFM Stormwater Training and DFM Stormwater Training Expansion.	DHR expand ASO curriculum and development pathways. PAT, DFM Roads Division and ENV are interested to implement training curriculums on HONU.
Number of city tasks utilizing Robotic Process Automation (RPA) processes utilized by city	Increase the number of RPA processes by 2 every fiscal year	1 RPA process implemented	4 RPA HECO processes implemented	DFM HECO and DPR BWS billing	Other departments on BWS billing.
Number of City staff that failed simulated email phishing attack	Reduction in the number of City staff failing DIT's simulated email phishing test to less than 800 employees	Avg 7.88% or about 600 employees failed	Avg susceptible rate (difficulty level): 12.24%. Avg 16.25% or about 1250 employees failed	Avg Susceptible rate 14%. Avg 14% or about 1075 employees failed	Maintain avg failed rate below the susceptible rate.

DTS PERFORMANCE METRICS

DEPARTMENT OF TRANSPORTATION SERVICES					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Increase on-time or early arrivals on TheHandi-Van.	Maintain TheHandi-Van on-time or early arrivals at an annual rate of at least 90%.	92.12%	89.54%	90.00%	90.00%
Minimize the number of complaints received concerning TheHandi-Van service.	Reduce ratio of total complaints per 1,000 boarding to 1.25.	2.11	2.44	2.00	2.00
Provide on-time trips on TheBus.	Increase on-time arrivals at an annual rate of at least 80%.	69.00%	71.00%	80.00%	80.00%
Maintain a well-operating bus fleet by performing preventative maintenance on time.	Achieve 100% of bus inspections on-time (i.e. every 6,000 miles).	99.80%	99.93%	100.00%	100.00%
Maintain a well-operating fleet by reducing the age of the buses.	In four years, reduce the average age of the bus fleet to less than eight years old.	9.9 years	11.20 years	7.50 years	10.70 years
Operate a zero-emission bus fleet.	In four years, electrify 20% of the bus fleet.	3.54%	3.59%	3.59%	7.60%
Improve safety and reduce the number of major collisions by The Bus.	Reduce collision rate to fewer than one major collision for every 400,000 miles driven.	391,881 miles/major collision	496,164 miles/major collision	450,000 miles/major collision	400,000 miles/major collision

HFD PERFORMANCE METRICS

Exhibit 1

HONOLULU FIRE DEPARTMENT					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Maintain the minimal time it takes a fire company to arrive on scene for medical emergency calls.	Respond to 90% of suburban medical emergency calls within 9 minutes 30 seconds.	92.68%	91.36%	90.00%	90.00%
Maintain the minimal time it takes a fire company to arrive on scene for fire emergency calls.	Respond to 90% of suburban fire emergency calls within 9 minutes 30 seconds.	76.57%	81.80%	85.00%	90.00%
Maintain the minimal time it takes an effective fire fighting force to arrive on scene for fire emergency calls.	Respond to 90% of suburban fire emergency calls with an effective fire fighting force within 16 minutes.	72.22%	73.50%	80.00%	90.00%
Maintain the minimal time it takes to process 911 telephone calls.	Process 90% of 911 calls within 90 seconds.	93.97%	93.49%	90.00%	90.00%
Increase the number of commercial occupancy inspections annually.	Conduct 40% of commercial occupancy inspections annually.	25.27%	37.90%	38.00%	40.00%

MED PERFORMANCE METRICS

DEPARTMENT OF THE MEDICAL EXAMINER					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Improve the completion of autopsy reports in a timely manner.	Complete 90% of autopsy reports within 90 days of performing the autopsy.	Not achieved due to shortage i pathologists and increased case load.	Not achieved (52.8% of examination reports within 90 days) due to shortage of pathologists and increased caseload.	Will not achieve due to shortage of pathologists for the first three months of FY2025.	Projected to achieve.
Improve the completion of investigative reports in a timely manner.	Complete 90% of investigative reports within 45 days of the day jurisdiction is assumed.	Not achieved due to shortage in investigators.	Not achieved (40.9% of investigative reports within 45 days) due to shortage of investigators and increased caseload.	Will not achieve due to the increased number of reported cases.	Projected to achieve.
Decrease the number of cases that are backlogged.	Complete at least 100 backlogged autopsy reports per year.	Completed 348 backlog reports.	Completed 230 backlog reports.	N/A (This metric will be deleted due to completion of the project.)	N/A (This metric will be deleted due to completion of the project.)

DLM PERFORMANCE METRICS

Exhibit 1

DEPARTMENT OF LAND MANAGEMENT					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Increase occupancy in City-owned affordable housing properties.	Occupancy should not be lower than 80% in any of the managed properties and overall blended occupancy rate for all properties not lower than 95%.	DLM met its goal to increase occupancy in City-owned affordable housing properties by having a 96% blended occupancy for its units at properties that are deemed to be leasable to qualifying households and no lower than an 80% occupancy in any of its managed properties.	DLM met its goal to increase occupancy in City-owned affordable housing properties by having a 95% blended occupancy for its units at properties that are deemed to be leasable to qualifying households and no lower than an 80% occupancy in any of its managed properties. (Based on the July 15, 2024 Report)	DLM plans to meet its goal to increase occupancy in City-owned affordable housing properties by having a 95% blended occupancy for its units at properties that are deemed to be leasable to qualifying households and no lower than an 80% occupancy in any of its managed properties.	FY2026 Results to be transferred over to Department of Housing and Land Management (HLM). Asset Management Division (AMD) Occupancy should not be lower than 80% in any of the managed properties and overall blended occupancy rate for all properties not lower than 95%.
Increase rent collection efforts and reduce account receivable balances for all properties.	Develop SOP to work with property management companies to increase collections and accountability and reduce overall receivable balance for all properties by at least 20%. Coordinate with BFS to monitor timely/accurate payments.	DLM met its goal of increasing rents collection efforts, while reducing accounts receivable balances, at City-owned properties.	DLM met its goal of increasing rents collection efforts, while reducing accounts receivable balances at City-owned properties.	DLM continues to meet its goal of increasing rents collection efforts, while minimizing the accounts receivable balances, at City-owned properties.	FY2026 Results to be transferred over to Department of Housing and Land Management (HLM). Asset Management Division (AMD) Monitor and revise SOP, if needed and work with property management companies to increase collections and accountability and reduce overall receivable balance for all properties by at least 20%. Coordinate with BFS to monitor timely/accurate payments.

DEPARTMENT OF LAND MANAGEMENT					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Identify City-owned lands for affordable housing and transit oriented development.	Obtain list of City lands from BFS. Review and maintain inventory of City lands and identify 3-5 sites for possible development of affordable housing projects.	DLM entered into three long term ground leases with developers for construction and operation of an affordable housing project on City-owned land.	DLM turned over City-owned land to a developer to redevelop the historic village and to offer the homes and lots for purchase by the tenants of records and current tenants. DLM issued one (1) solicitation seeking proposals for development pursuant to a long term ground lease.	DLM continues to maintain inventory of City lands and has identified 3-7 sites for possible development of affordable housing projects. In addition, DLM has plans to prepare at two (2) solicitations seeking proposals for development pursuant to a long term ground lease.	FY2026 Results to be transferred over to Department of Housing and Land Management (HLM). Asset Development Division (ADD) Review and maintain inventory of City lands and identify 3-5 sites for possible development of affordable housing projects. Prepare at least two (2) solicitations seeking proposals for development pursuant to a long term ground lease.
Increase involvement in Clean Water Natural Lands (CWNL) monitoring and project completion efforts.	Work with BFS to increase amount of CWNL projects by 20% per year and use more of the allocated CWNL funds.	DLM maintained high involvement in Clean Water and Natural Lands (CWNL) monitoring and project completion efforts. DLM conducts annual monitoring site visits on each property acquired using CWNL monies, and is currently conducting due diligence review on multiple transactions that were approved by the CWNL Advisory Commission and the City Council. DLM was the principle drafter of amendment language to the City Charter in the November 2022 ballot to expand the use of the CWNL fund for land maintenance, which the voters approved.	DLM has maintained high involvement in Clean Water and Natural Lands (CWNL) monitoring and project completion efforts. DLM conducts annual monitoring site visits on each property acquired using CWNL monies, has developed a stewardship program/project for conservation lands and is currently conducting due diligence review of multiple transactions that were approved by the CWNL Advisory Commission and the City Council. The Mayor's Charter Reorganization became effective, shifting the responsibility for processing new CWNL applications to DLM.	DLM continues to increase its involvement in monitoring and managing the Clean Water Natural Lands properties by leveraging land conservation software to better organize, manage and document its efforts in land conservation and stewardship. In addition, DLM plans to work closely with DES and a consultant to develop a baseline document report and a conservation plan for Kahuku Golf Course.	FY2026 Results to be transferred over to Department of Housing and Land Management (HLM). Asset Development Division, Conservation Branch (CWNL) Increase involvement in Clean Water Natural Lands monitoring and project completion efforts.

Exhibit 1

OSD PERFORMANCE METRICS

Exhibit 1

OCEAN SAFETY DEPARTMENT					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Have all Water Safety Officers working an extended hours, 10-hour shift.	Improve Ocean Safety services provided to the public through the implementation of the "10 Hour - extended hours work schedule".	N/A	Achieved.	Continue to improve staffing levels.	Continue to improve staffing levels.
Have 911 rescue response for early morning and late evening hours when lifeguard towers are not on duty.	Enhance ocean safety services for the public by expanding and developing specialized ocean safety services.	N/A	Not achieved, need more certified rescue operations and rescue positions to be created.	In progress to be achieved, positions are being created in new org chart.	Create rescue unit positions to be filled by rescue craft operators who will be on duty from sunrise to sunset, being available to respond to 911 calls for ocean rescues.
Reduce amount of leave taken with implementation of 4 - 10 hour work days.	Improve ocean safety services for the public by reducing leave taken and ensuring optimal staffing levels through the deployment of the Dawn to Dusk 10-hour work schedule.	N/A	Not achieved, need to hire more staff for towers. High number of workers on work comp claims.	In progress to achieve. Increased staffing and will complete two recruit classes.	Reduce the amount of uncontrolled leave with implementation of 4 - 10 hour work days. As well as, increase FTE position count and continue to offer two recruit class annually to fill vacancies.
Increase number of lifeguard towers in unguarded areas.	Reduce the number of potential drowning incidents by enhancing beach oversight and ensuring better coverage.	N/A	Achieved, added tower at Kahe Point, a busy snorkeling spot with high volume of visitors.	In progress to achieve. Added new tower to Kalama Beach Park, a popular beach with high volume of residents in Kailua.	Increase number of lifeguard towers in unguarded, high activity areas with a high number of 911 calls for emergency response.
Increase the number of public informational campaigns.	Increase the amount of awareness surrounding potential drowning hazards and risks, within the community.	N/A	Not achieved, increased the number of schools visited as well as career events with using additional staffing position at HQ.	Improved progress. Utilizing a logistics position to engage with the community. Partnerships with non-governmental groups to promote ocean safety education.	Have enough staffing to have identified personnel to focus on public outreach and education. Continued partnerships with non-government organizations.

OCEAN SAFETY DEPARTMENT					
Performance Metric	**Goal**	**FY2023 Results (Actual)**	**FY2024 Results (Actual)**	**FY2025 Results (Projected)**	**FY2026 Results (Proposed)**
Increase the number of mobile responder resources; Rescue Water Craft, Emergency Response Vehicles, All Terrain Vehicles.	Reduce the number of drowning incidents.	N/A	Not achieved, holding Rescue Operator courses each year. Expanding emergency vehicle fleet to increase coverage and reduce response times.	Improved progress. Continue to hold certification courses and increase staffing to fill positions in new units.	Continuation or recruitment classes, Rescue Operator certifications courses to fulfill staffing and certification requirements.
Continue community education through the offering of the Junior Lifeguard Program.	Consistently offer Ocean Safety education to youth while highlighting potential career opportunities within the field of Ocean Safety.	N/A	Achieved, 7 sessions across 7 weeks, each at a different location on the island reaching nearly 1000 keiki.	Anticipated to meet goal with increased staffing to help with coverage for the program.	To reach maximum amount of keiki in all communities around Oahu through various offerings during the year.

Exhibit 1

BUDGET AT A GLANCE
OPERATING BUDGET EXPENDITURES BY COST ELEMENT
Fiscal Year 2026

Department / Agency	Salaries	Current Expenses	Equipment	Total
Budget and Fiscal Services	$27,969,864	$7,616,764	$802,500	$36,389,128
Community Services	16,383,848	156,650,869	560,500	173,595,217
Corporation Counsel	11,980,850	4,820,163	-	16,801,013
Customer Services	16,431,773	15,267,886	-	31,699,659
Design and Construction	18,228,996	13,902,988	361,400	32,493,384
Emergency Management	1,302,016	388,043	24,300	1,714,359
Emergency Services	39,507,162	8,732,038	3,065,000	51,304,200
Enterprise Services	18,628,820	11,297,342	562,400	30,488,562
Environmental Services	100,781,800	295,229,140	19,567,700	415,578,640
Facility Maintenance	57,567,620	74,951,115	1,433,000	133,951,735
Fire	140,832,189	17,998,866	1,084,012	159,915,067
Human Resources	7,927,626	735,209	-	8,662,835
Information Technology	13,373,657	21,863,332	5,439,483	40,676,472
Mayor	936,680	104,355	-	1,041,035
Managing Director	5,858,348	3,023,119	-	8,881,467
Neighborhood Commission	1,048,704	265,946	-	1,314,650
Royal Hawaiian Band	3,031,399	373,725	25,000	3,430,124
Medical Examiner	3,805,780	1,446,591	97,710	5,350,081
Parks and Recreation	67,837,735	48,157,555	2,007,000	118,002,290
Planning and Permitting	29,700,858	8,741,103	160,500	38,602,461
Police	319,328,618	57,257,778	13,881,000	390,467,396
Prosecuting Attorney	24,604,731	6,295,966	-	30,900,697
Transportation Services	188,607,840	297,073,700	1,880,000	487,561,540
Ocean Safety	24,118,017	2,082,941	1,733,000	27,933,958
Housing and Land Management	3,926,267	8,163,095	-	12,089,362
	$1,143,721,198	**$1,062,439,629**	**$52,684,505**	**$2,258,845,332**

Debt Service	$-	$696,782,000	$-	$696,782,000
Retirement System Contributions	-	360,447,000	-	360,447,000
FICA and Pension Costs	-	50,988,000	-	50,988,000
Health Benefits Contributions	-	90,688,000	-	90,688,000
Other Post-Employment Benefits	-	194,748,000	-	194,748,000
Provision for Vacant Positions	-	-	-	-
Miscellaneous	-	279,849,153	-	279,849,153
	$-	**$1,673,502,153**	**$-**	**$1,673,502,153**

TOTAL EXPENDITURES	**$1,143,721,198**	**$2,735,941,782**	**$52,684,505**	**$3,932,347,485**

Exhibit 2

EXECUTIVE AGENCY BUDGET AND FULL-TIME EQUIVALENT COMPARISON
Fiscal Years 2024, 2025 and 2026

Character of Expenditures	FY 2024 Actual	FY 2025 Appropriated	FY 2026 Proposed	No of positions (FTE) FY 2025	No of positions (FTE) FY 2026
Department of Budget and Fiscal Services					
Salaries	21,331,339	26,646,680	27,969,864		
Current Expenses	4,097,222	6,156,341	7,616,764		
Equipment	125,000	947,800	802,500		
Total	**25,553,561**	**33,750,821**	**36,389,128**	**386.98**	**407.00**
Department of the Corporation Counsel					
Salaries	10,268,140	11,423,758	11,980,850		
Current Expenses	2,934,403	4,865,818	4,820,163		
Equipment	0	0	0		
Total	**13,202,543**	**16,289,576**	**16,801,013**	**111.00**	**111.00**
Department of Community Services					
Salaries	12,070,856	17,951,271	16,383,848		
Current Expenses	126,646,396	141,924,644	156,650,869		
Equipment	0	216,500	560,500		
Total	**138,717,252**	**160,092,415**	**173,595,217**	**285.00**	**245.00**
Department of Design and Construction					
Salaries	12,453,666	16,768,115	18,228,996		
Current Expenses	9,050,287	11,137,637	13,902,988		
Equipment	0	100,000	361,400		
Total	**21,503,953**	**28,005,752**	**32,493,384**	**198.00**	**201.00**
Department of Enterprise Services					
Salaries	15,306,719	18,754,890	18,628,820		
Current Expenses	10,851,835	11,404,474	11,297,342		
Equipment	489,680	368,000	562,400		
Total	**26,648,234**	**30,527,364**	**30,488,562**	**307.56**	**306.31**
Department of Facility Maintenance					
Salaries	38,334,882	55,467,869	57,567,620		
Current Expenses	69,908,688	79,622,768	74,951,115		
Equipment	100,471	841,600	1,433,000		
Total	**108,344,041**	**135,932,237**	**133,951,735**	**854.00**	**851.00**
Department of Human Resources					
Salaries	6,532,087	7,792,272	7,927,626		
Current Expenses	496,253	584,418	735,209		
Equipment	6,239	0	0		
Total	**7,034,579**	**8,376,690**	**8,662,835**	**98.47**	**101.00**
Department of Planning and Permitting					

Exhibit 3

Executive Agency Budget and Full-Time Equivalent Comparison

Character of Expenditures	FY 2024 Actual	FY 2025 Appropriated	FY 2026 Proposed	No of positions (FTE) FY 2025	No of positions (FTE) FY 2026
Salaries	20,927,347	28,473,762	29,700,858		
Current Expenses	2,203,407	9,665,074	8,741,103		
Equipment	0	42,800	160,500		
Total	**23,130,754**	**38,181,636**	**38,602,461**	**399.00**	**394.00**
Department of Parks and Recreation					
Salaries	53,400,177	66,831,262	67,837,735		
Current Expenses	42,937,646	51,522,306	48,157,555		
Equipment	243,847	2,238,560	2,007,000		
Total	**96,581,670**	**120,592,128**	**118,002,290**	**1,216.70**	**1,218.70**
Department of Environmental Services					
Salaries	66,851,671	88,538,106	100,781,800		
Current Expenses	219,982,703	263,664,631	295,229,140		
Equipment	0	24,278,060	19,567,700		
Total	**286,834,374**	**376,480,797**	**415,578,640**	**1,174.00**	**1,184.00**
Department of Emergency Services					
Salaries	53,756,244	59,668,537	39,507,162		
Current Expenses	13,164,856	10,050,758	8,732,038		
Equipment	5,216,879	3,232,000	3,065,000		
Total	**72,137,979**	**72,951,295**	**51,304,200**	**724.50**	**419.75**
Honolulu Police Department					
Salaries	271,675,180	320,891,826	319,328,618		
Current Expenses	37,718,312	45,397,551	57,257,778		
Equipment	338,202	364,000	13,881,000		
Total	**309,731,694**	**366,653,377**	**390,467,396**	**2,840.96**	**2,840.96**
Office of the Mayor					
Salaries	885,254	891,840	936,680		
Current Expenses	63,905	104,355	104,355		
Equipment	0	0	0		
Total	**949,159**	**996,195**	**1,041,035**	**7.00**	**7.00**
Royal Hawaiian Band					
Salaries	2,555,931	3,001,592	3,031,399		
Current Expenses	217,568	279,725	373,725		
Equipment	8,501	31,300	25,000		
Total	**2,782,000**	**3,312,617**	**3,430,124**	**41.50**	**41.50**
Department of Customer Services					
Salaries	14,381,030	16,517,120	16,431,773		
Current Expenses	13,212,408	13,880,770	15,267,886		
Equipment	139,185	51,000	0		
Total	**27,732,623**	**30,448,890**	**31,699,659**	**303.50**	**303.00**

Exhibit 3

Character of Expenditures	FY 2024 Actual	FY 2025 Appropriated	FY 2026 Proposed	No of positions (FTE) FY 2025	No of positions (FTE) FY 2026
Department of Emergency Management					
Salaries	1,161,059	1,229,685	1,302,016		
Current Expenses	2,391,363	573,143	388,043		
Equipment	3,289,340	35,000	24,300		
Total	**6,841,762**	**1,837,828**	**1,714,359**	**15.47**	**17.47**
Office of the Managing Director					
Salaries	4,678,897	6,605,736	5,858,348		
Current Expenses	3,457,372	2,918,119	3,023,119		
Equipment	9,791	0	0		
Total	**8,146,060**	**9,523,855**	**8,881,467**	**73.50**	**66.00**
Department of Information Technology					
Salaries	10,921,435	12,846,490	13,373,657		
Current Expenses	20,244,222	21,072,414	21,863,332		
Equipment	2,270,128	3,050,253	5,439,483		
Total	**33,435,785**	**36,969,157**	**40,676,472**	**167.00**	**175.00**
Department of Transportation Services					
Salaries	165,237,928	180,116,824	188,607,840		
Current Expenses	242,155,252	256,656,347	297,073,700		
Equipment	1,031,059	1,285,800	1,880,000		
Total	**408,424,239**	**438,058,971**	**487,561,540**	**177.95**	**178.95**
Honolulu Fire Department					
Salaries	131,097,116	137,466,405	140,832,189		
Current Expenses	18,118,209	17,764,800	17,998,866		
Equipment	792,977	771,600	1,084,012		
Total	**150,008,302**	**156,002,805**	**159,915,067**	**1,190.50**	**1,192.50**
Department of the Medical Examiner					
Salaries	2,684,488	3,360,492	3,805,780		
Current Expenses	1,858,475	1,544,167	1,446,591		
Equipment	46,012	0	97,710		
Total	**4,588,975**	**4,904,659**	**5,350,081**	**28.00**	**32.00**
Department of the Prosecuting Attorney					
Salaries	19,481,928	23,708,602	24,604,731		
Current Expenses	5,600,648	5,978,733	6,295,966		
Equipment	2,368	0	0		
Total	**25,084,944**	**29,687,335**	**30,900,697**	**313.10**	**311.93**
Neighborhood Commission					
Salaries	807,341	963,252	1,048,704		
Current Expenses	152,842	500,946	265,946		
Equipment	0	0	0		
Total	**960,183**	**1,464,198**	**1,314,650**	**16.00**	**17.00**

Exhibit 3

Executive Agency Budget and Full-Time Equivalent Comparison

Character of Expenditures	FY 2024 Actual	FY 2025 Appropriated	FY 2026 Proposed	No of positions (FTE) FY 2025	No of positions (FTE) FY 2026
Department of Land Management					
Salaries	0	0	3,926,267		
Current Expenses	0	0	8,163,095		
Equipment	208,246	0	0		
Total	**3,917,900**	**10,327,829**	**12,089,362**	**34.00**	**0.00**
Ocean Safety Department					
Salaries	0	0	24,118,017		
Current Expenses	0	0	2,082,941		
Equipment	0	0	1,733,000		
Total	**0**	**0**	**27,933,958**	**0.00**	**346.00**
Department of Land Management					
Salaries	0	0	3,926,267		
Current Expenses	0	0	8,163,095		
Equipment	208,246	0	0		
Total	**3,917,900**	**10,327,829**	**12,089,362**	**0.00**	**47.00**
Executive Agencies Summary					
Salaries	**936,800,715**	**1,105,916,386**	**1,147,647,465**		
Current Expenses	**847,464,272**	**957,269,939**	**1,070,602,724**		
Equipment	**14,526,171**	**37,854,273**	**52,684,505**		
Grand Total	**1,806,210,466**	**2,121,696,256**	**2,270,934,694**	**10,963.69**	**11,015.07**

Exhibit 3

Departmental Budgets

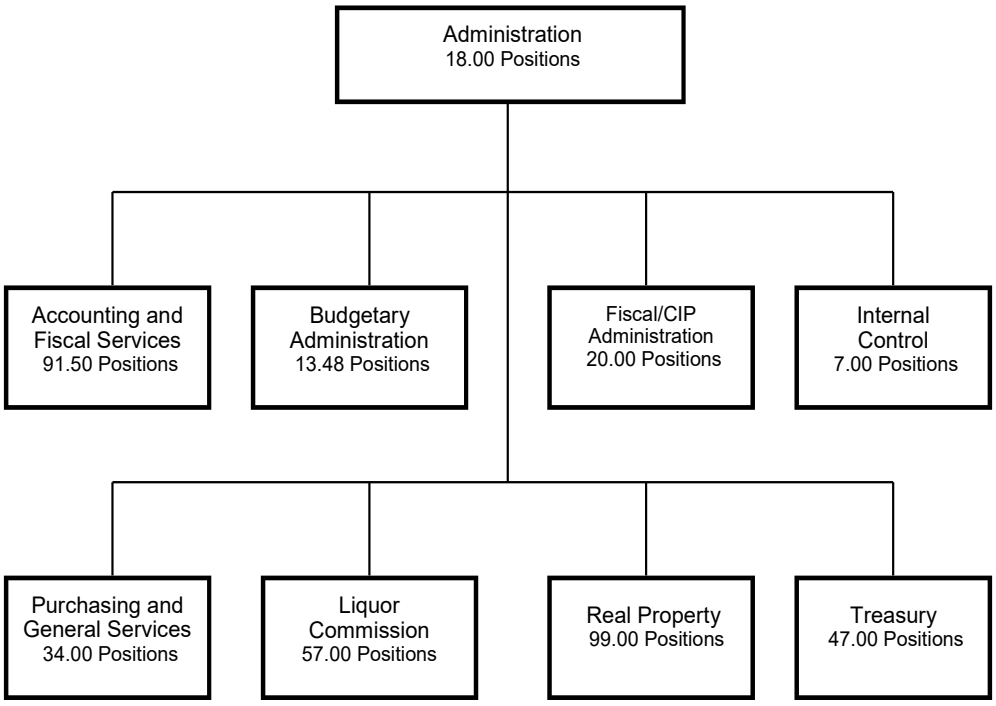
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Department of Budget and Fiscal Services

Ka ʻOihana Mālama Moʻohelu a Kālā

DEPARTMENT OF BUDGET AND FISCAL SERVICES (BFS) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2025



Department of Budget and Fiscal Services

Roles and Responsibilities

The Department of Budget and Fiscal Services (BFS) is the City's central financial agency. It is responsible for all aspects of the City's budgets and finances, including billing, collection, keeping accurate and complete account of receipts and disbursements; management of the City's treasury and funds; mass real property appraisals, and dedications, exemptions and tax appeals for the real property tax program; general obligation and revenue bond issuances and debt service; and preparation and maintenance of a perpetual inventory of equipment owned or controlled by the City; and the annual comprehensive financial report of the City.

It provides long-range financial planning, prepares and manages the City's operating and capital program and budget, provides information pertaining to the financial affairs of the City, reviews the manner in which public funds are received and expended, and reports to the Mayor on the integrity with which public funds are accounted for and on the financial responsibility of officers and employees administering public funds.

It bills and collects real property taxes, administers foreclosure sales of real property upon which taxes were not paid within the period prescribed; and disposes of personal property not needed by any City agency pursuant to policies established by the City Council. It purchases materials, supplies and equipment, and manages the request for contracts for services of independent contractors for City agencies excluding Board of Water Supply and Honolulu Authority for Rapid Transportation.

It prepares the City's payrolls and pension rolls and administers the City's Risk Management program. It also administratively supports the Liquor Commission, three Boards of Review for Real Property Tax Appeals, the Oahu Workforce Development Board, and the Ethics Board of Appeals.

Spending to Make a Difference

In July, 2024, a Procurement Improvement Working Group was established as a multi-departmental effort to eliminate inefficiencies, redundancy, and delays associated with procuring the City's goods, services, and construction and professional services contracts. Working together, the group will explore innovative contracting methods, aggregate cross-departmental requirements, develop streamlined processes which may include software solutions, process refinement and increase procurement capacity and retention. In concert with this effort, the Purchasing Division is taking steps to increase its capacity, provide professional development training to staff, and improve staff retention to reduce procurement timelines.

The Treasury Division is also actively working on ways to improve employee retention by looking at the feasibility of implementing flexible and alternate work schedules, creating upward movement opportunities, and adding positions to the Treasury Division to more efficiently perform the duties in the collection of the City's greatest revenue source. In 2016, the Treasury Division was reorganized by transferring existing positions to a new Miscellaneous Receivables Section, resulting in less staff doing the same amount of work for the 289,700 parcels. Moreover, since 2016, not only has the number of parcels grown to over 306,400, but the number of accounts in delinquent/foreclosure status has also grown by 80%, from 3,743 to 6,751, and the threshold for property tax credits has increased, which has resulted in a growing workload in applications to be reviewed and processed while the number of staff has remained the same.

A new Accountant position will be added to the Construction and Maintenance Fiscal Section of the Accounting & Fiscal Services Division to allow this Fiscal Section to be split between two branches: one to focus on operational expenses and one to focus on the Capital Improvement Program (CIP) expenses. The Capital Budget and Federal Programs in the City's CIP have significantly increased over the past ten years. For instance, in 2014, the CIP budget was over $635 million dollars; in comparison, the 2024 CIP budget increased to over $1.3 billion dollars or 111%. The volume of fiscal work has increased as well as federally funded programs under the Federal Transit Administration, Federal Housing and Urban Development, and State Department of Transportation Ala Wai Bridge all require financial monitoring for federal compliance.

The Honolulu City Council passed Bill 40 in January 2024 in order to establish the Transit Construction Mitigation Fund (TCMF) which will provide relief to eligible local businesses financially impacted by the construction of the Honolulu Rail Transit Project to help sustain business activity along the rail corridor. Eligible business per Ordinance 24-1 and administrative rules would be eligible to receive up to $10,000 in relief in FY25 and fiscal years thereafter dependent on available funding for the program.

The Internal Control Division is developing a Quality Assurance and Improvement Program aimed at fostering the

professional growth of its staff that will focus on enhancing proficiencies in auditing, accounting, fraud detection, risk management, and internal controls by ensuring access to relevant training resources and professional materials. The Division is also enhancing the City's Fraud Risk Management Program by developing an internal website to provide resources on fraud awareness, training, and best practices for managing fraud risks.

The Honolulu Liquor Commission continues to implement recommendations of a systems review, including a reorganization of the Field Services Branch to improve employee retention and increase operational capabilities, upgrade the existing Liquor Control Information System to incorporate GPS tracking of enforcement activities and randomization of scheduled inspections, revamp and modernize decades-old policies and procedures, and develop/implement state, national, and federal level formal training programs for all investigators.

Budget Highlights

- Funding of $1,506,180 for the Purchasing Division to improve operational capacity for timely procurement processes. This includes ten (10) additional FTE civil service positions to manage procurement workloads, updated computer equipment, a workspace study to optimize space and furnish work areas that meet operational needs, professional development training from the National Institute of Government Purchasing (NIGP) to ensure effective and efficient operations, and consultant services to establish a procurement process improvement plan.
- Funding of $621,148 for the Treasury Division to increase operational capacity due to year over year increases in parcel volume, additional services, and complex cases. This includes six (6) additional positions to handle workload in tax collection, tax relief and the continued migration of the City's mass real property appraisal billing and collection system to a cloud-based platform to resolve reporting and data extraction issues and allow for more timely system processing.
- Funding of $552,568 for the Accounting and Fiscal Services Division to maintain proper operational capacity for core expansion of City operations (i.e., operation and maintenance of Rail). This includes the addition of an Accountant supervisor responsible for the annual fiscal operating budget programs, a workspace study to create and furnish work areas that meet operational needs, and Fiscal support to administer Workforce Innovation and Opportunity Act (WIOA) Adult, Youth, and Dislocated Worker Programs due to a continual decrease in administrative funds available.
- Funding of $300,000 for BFS Administration to carry out Ordinance 24-1 for payout to eligible businesses financially impacted by the construction the Honolulu Rail Transit Project AKA "Skyline".
- Funding of $5,000 for the Internal Control Division to initiate development of a Fraud Risk Management Program. This includes professional training resources, materials, and exam fees to obtain two (2) Certified Fraud Examiner designations.

DEPARTMENT POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	368.00	366.00	371.00	16.00	387.00
Temporary FTE	10.00	10.00	10.00	0.00	10.00
Contract FTE	10.99	10.97	10.00	0.00	10.00
Total	**388.99**	**386.98**	**391.00**	**16.00**	**407.00**

EXPENDITURES BY PROGRAM

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Administration	$ 1,442,667	$ 2,124,260	$ 1,920,700	$ 300,000	$ 2,220,700
Accounting and Fiscal Services	5,152,868	7,429,388	7,230,093	706,172	7,936,265
Internal Control	377,540	554,422	575,889	5,000	580,889
Purchasing and General Services	1,992,193	3,087,453	2,622,305	1,506,180	4,128,485
Treasury	4,044,391	4,689,448	5,036,926	328,148	5,365,074
Real Property	6,533,763	7,715,014	7,885,626	0	7,885,626
Budgetary Administration	959,668	1,236,009	1,211,437	0	1,211,437
Fiscal/CIP Administration	1,660,797	1,963,706	2,109,905	0	2,109,905
Liquor Commission	3,389,674	4,951,121	4,950,747	0	4,950,747
Total	**$ 25,553,561**	**$ 33,750,821**	**$ 33,543,628**	**$ 2,845,500**	**$ 36,389,128**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 21,331,339	$ 26,646,680	$ 26,799,264	$ 1,170,600	$ 27,969,864
Current Expenses	4,097,222	6,156,341	5,941,864	1,674,900	7,616,764
Equipment	125,000	947,800	802,500	0	802,500
Total	**$ 25,553,561**	**$ 33,750,821**	**$ 33,543,628**	**$ 2,845,500**	**$ 36,389,128**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 19,981,541	$ 24,315,560	$ 24,305,805	$ 2,411,388	$ 26,717,193
Sewer Fund	466,044	594,388	554,531	134,112	688,643
Liquor Commission Fund	3,389,674	4,951,121	4,950,747	0	4,950,747
Grants in Aid Fund	20,774	98,090	98,437	0	98,437
Transit Construction Mitigation Fund	0	250,000	0	300,000	300,000
Refuse Genl Operating Acct -SWSF	118,905	124,915	127,279	0	127,279
Community Development Fund	938,270	1,240,513	1,378,195	0	1,378,195
Special Events Fund	43,068	45,216	45,216	0	45,216
Federal Grants Fund	420,669	1,212,060	1,159,480	0	1,159,480
Housing & Comm Dev Sec 8 Fund	174,580	220,576	225,556	0	225,556
Housing Development Special Fund	36	698,382	698,382	0	698,382
Total	**$ 25,553,561**	**$ 33,750,821**	**$ 33,543,628**	**$ 2,845,500**	**$ 36,389,128**

Administration

Program Description

The Administration program provides department-wide leadership and coordination of department budgetary, fiscal, financial, and reporting activities. It also is responsible for citywide insurance programs, with predetermined retention or deductible exposures; establishment and monitoring of insurance requirements for all City contracts; administration and coordination of claims adjusting services; and assistance to City departments in developing appropriate loss control programs and procedures. This program is also responsible for the administration of the Premium Conversion and Deferred Compensation Plans and provides administrative support to the Oahu Workforce Development Board that works in partnership with the Mayor to govern workforce development programs and activities under the federal Workforce Innovation and Opportunity Act of 2014 and Workforce Development Division, State of Hawaii.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	11.00	11.00	11.00	0.00	11.00
Temporary FTE	7.00	7.00	7.00	0.00	7.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**18.00**	**18.00**	**18.00**	**0.00**	**18.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 1,204,416	$ 1,336,881	$ 1,346,024	$ 0	$ 1,346,024
Current Expenses	238,251	787,379	574,676	300,000	874,676
Equipment	0	0	0	0	0
Total	**$ 1,442,667**	**$ 2,124,260**	**$ 1,920,700**	**$ 300,000**	**$ 2,220,700**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 1,079,285	$ 1,181,125	$ 1,190,394	$ 0	$ 1,190,394
Transit Construction Mitigation Fund	0	250,000	0	300,000	300,000
Federal Grants Fund	363,382	693,135	730,306	0	730,306
Total	**$ 1,442,667**	**$ 2,124,260**	**$ 1,920,700**	**$ 300,000**	**$ 2,220,700**

Accounting and Fiscal Services

Program Description

The Accounting and Fiscal Services program is responsible for the accounting of City funds and reviewing the manner in which public funds are received and expended to comply with the City budget ordinances. To accomplish these responsibilities, it prepares financial statements, administers the central preparation of payroll, and ensures that expenditures are authorized, processed and recorded in accordance with the City's budget ordinances and federal grant requirements.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	82.00	85.00	85.00	0.00	85.00
Temporary FTE	1.00	1.00	1.00	0.00	1.00
Contract FTE	5.50	5.50	5.00	0.00	5.00
Total	**88.50**	**91.50**	**91.00**	**0.00**	**91.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 5,041,462	$ 6,257,246	$ 6,234,178	$ 111,152	$ 6,345,330
Current Expenses	111,406	502,142	325,915	595,020	920,935
Equipment	0	670,000	670,000	0	670,000
Total	**$ 5,152,868**	**$ 7,429,388**	**$ 7,230,093**	**$ 706,172**	**$ 7,936,265**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 4,476,289	$ 5,394,230	$ 5,278,768	$ 706,172	$ 5,984,940
Sewer Fund	266,486	296,600	303,615	0	303,615
Grants in Aid Fund	20,774	98,090	98,437	0	98,437
Refuse Genl Operating Acct -SWSF	118,905	124,915	127,279	0	127,279
Community Development Fund	56,046	102,792	68,652	0	68,652
Special Events Fund	43,068	45,216	45,216	0	45,216
Federal Grants Fund	4,554	468,587	404,188	0	404,188
Housing & Comm Dev Sec 8 Fund	166,710	200,576	205,556	0	205,556
Housing Development Special Fund	36	698,382	698,382	0	698,382
Total	**$ 5,152,868**	**$ 7,429,388**	**$ 7,230,093**	**$ 706,172**	**$ 7,936,265**

Internal Control

Program Description

The Internal Control program objectively assesses the effectiveness of controls implemented by department heads to provide reasonable assurance of the effectiveness and efficiency of City operations; reliability of financial reporting; compliance with applicable laws, regulations, and policies; and safeguarding of public funds and assets to minimize incidences of fraud, waste, and abuse. This is accomplished through risk-based examination, evaluation, and reporting of both the adequacy and effectiveness of the City's systems of internal controls, and providing professional education and training opportunities to all staff in the program. This program is dedicated to maintaining operational integrity by proactively identifying, managing, and mitigating fraud risks through its comprehensive citywide Fraud Risk Management Program.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	7.00	7.00	7.00	0.00	7.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**7.00**	**7.00**	**7.00**	**0.00**	**7.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 354,197	$ 529,922	$ 549,064	$ 0	$ 549,064
Current Expenses	23,343	24,500	26,825	5,000	31,825
Equipment	0	0	0	0	0
Total	**$ 377,540**	**$ 554,422**	**$ 575,889**	**$ 5,000**	**$ 580,889**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 377,540	$ 554,422	$ 575,889	$ 5,000	$ 580,889
Total	**$ 377,540**	**$ 554,422**	**$ 575,889**	**$ 5,000**	**$ 580,889**

Purchasing and General Services

Program Description

The Purchasing program is responsible for the centralized procurement of all materials, supplies, equipment, construction, and services, including consultant and professional services, for City departments and agencies; maintaining inventory of all City personal property; including exchange, disposal, sale or transfer of surplus equipment. This program is also the repository of all City procurement contracts and agreements.

PROGRAM POSITIONS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	34.00	34.00	34.00	10.00	44.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**34.00**	**34.00**	**34.00**	**10.00**	**44.00**

CHARACTER OF EXPENDITURES	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 1,915,819	$ 2,548,101	$ 2,593,905	$ 769,300	$ 3,363,205
Current Expenses	76,374	539,352	28,400	736,880	765,280
Equipment	0	0	0	0	0
Total	**$ 1,992,193**	**$ 3,087,453**	**$ 2,622,305**	**$ 1,506,180**	**$ 4,128,485**

SOURCE OF FUNDS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 1,792,635	$ 2,789,665	$ 2,371,389	$ 1,372,068	$ 3,743,457
Sewer Fund	199,558	297,788	250,916	134,112	385,028
Total	**$ 1,992,193**	**$ 3,087,453**	**$ 2,622,305**	**$ 1,506,180**	**$ 4,128,485**

Treasury

Program Description

The Treasury program administers the City's cash, investment, and debt management programs, and general accounts receivable collections program. It bills, collects, and services approximately 300,000 real property tax owners, provides administration and collection of the transient accommodations tax (TAT) for approximately 8,000 Oahu TAT taxpayers, and other non-real property tax revenues. The program also administers the tax relief and special assessment programs.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	47.00	47.00	47.00	6.00	53.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**47.00**	**47.00**	**47.00**	**6.00**	**53.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 2,677,216	$ 2,887,459	$ 2,931,937	$ 290,148	$ 3,222,085
Current Expenses	1,367,175	1,801,989	2,104,989	38,000	2,142,989
Equipment	0	0	0	0	0
Total	**$ 4,044,391**	**$ 4,689,448**	**$ 5,036,926**	**$ 328,148**	**$ 5,365,074**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 4,036,521	$ 4,669,448	$ 5,016,926	$ 328,148	$ 5,345,074
Housing & Comm Dev Sec 8 Fund	7,870	20,000	20,000	0	20,000
Total	**$ 4,044,391**	**$ 4,689,448**	**$ 5,036,926**	**$ 328,148**	**$ 5,365,074**

Real Property

Program Description

The Real Property Assessment Division annually determines real property values as of October 1st, using the mass appraisal methodology based on market data that is adjusted for equitable fair market valuations in proper property classifications, and provides notices of the real property assessments to the current owners for the City's ad valorem real property tax program. The Division processes all exemptions, dedications and assessments in accordance with Chapter 8 of the Revised Ordinances of Honolulu. Consequently, more than 307,000 parcels are classified, valued, validated and property assessments are mailed by December 15th of each year, and a certified list is then provided to the City Council by January 31st of each year to determine property tax revenues for budgeting purposes. This Division represents the Director on any real property tax appeals that are allowed to be filed from December 15th through January 15th, with an option to appeal to the Board of Review of the City or to the Tax Appeal Court of the State of Hawaii.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	104.00	99.00	104.00	0.00	104.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**104.00**	**99.00**	**104.00**	**0.00**	**104.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 5,585,206	$ 6,515,772	$ 6,756,976	$ 0	$ 6,756,976
Current Expenses	948,557	1,138,242	1,128,650	0	1,128,650
Equipment	0	61,000	0	0	0
Total	**$ 6,533,763**	**$ 7,715,014**	**$ 7,885,626**	**$ 0**	**$ 7,885,626**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 6,533,763	$ 7,715,014	$ 7,885,626	$ 0	$ 7,885,626
Total	**$ 6,533,763**	**$ 7,715,014**	**$ 7,885,626**	**$ 0**	**$ 7,885,626**

Budgetary Administration

Program Description

The Budgetary Administration year-round program provides centralized budgetary services to all City Agencies, except for the Board of Water Supply and Honolulu Authority for Rapid Transportation, which includes the preparation and administration of the annual operating budget. It formulates and administers budgetary policies consistent with administration objectives. It also evaluates the effectiveness of individual program activities in achieving its goals and mandates, and provides organizational and budgetary reviews of City programs and activities.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	13.00	13.00	13.00	0.00	13.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.49	0.47	0.00	0.00	0.00
Total	**13.49**	**13.47**	**13.00**	**0.00**	**13.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 948,146	$ 1,219,002	$ 1,168,943	$ 0	$ 1,168,943
Current Expenses	11,522	17,007	42,494	0	42,494
Equipment	0	0	0	0	0
Total	**$ 959,668**	**$ 1,236,009**	**$ 1,211,437**	**$ 0**	**$ 1,211,437**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 959,668	$ 1,236,009	$ 1,211,437	$ 0	$ 1,211,437
Total	**$ 959,668**	**$ 1,236,009**	**$ 1,211,437**	**$ 0**	**$ 1,211,437**

Fiscal/CIP Administration

Program Description

The Fiscal/CIP Administration program is responsible for overseeing citywide financial planning and analysis, with a focus on revenues, debt and provisional costs; the formulation, review, preparation and implementation of the annual Capital Improvement Program and Budget; and the administration and monitoring of the U.S. Department of Housing and Urban Development's Community Development Block Grant (CDBG), HOME Investment Partnerships, Emergency Solutions Grant and Housing Opportunities for Persons with AIDS programs, and project and reporting oversight for the CDBG funded City projects and activities.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	17.00	17.00	17.00	0.00	17.00
Temporary FTE	2.00	2.00	2.00	0.00	2.00
Contract FTE	1.00	1.00	1.00	0.00	1.00
Total	**20.00**	**20.00**	**20.00**	**0.00**	**20.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 1,315,735	$ 1,718,616	$ 1,589,324	$ 0	$ 1,589,324
Current Expenses	345,062	245,090	520,581	0	520,581
Equipment	0	0	0	0	0
Total	**$ 1,660,797**	**$ 1,963,706**	**$ 2,109,905**	**$ 0**	**$ 2,109,905**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 725,840	$ 775,647	$ 775,376	$ 0	$ 775,376
Community Development Fund	882,224	1,137,721	1,309,543	0	1,309,543
Federal Grants Fund	52,733	50,338	24,986	0	24,986
Total	**$ 1,660,797**	**$ 1,963,706**	**$ 2,109,905**	**$ 0**	**$ 2,109,905**

Liquor Commission

Program Description

The Liquor Commission has the jurisdiction, power, authority and discretion to grant, suspend, and revoke any license for the manufacture, importation, or sale of liquor within the City and County of Honolulu. Its mission is to provide outstanding regulatory services to improve the alcohol beverage industry, enhance the quality of life in the City and County of Honolulu, and to create a safe and healthy environment for patrons and the public.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	53.00	53.00	53.00	0.00	53.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	4.00	4.00	4.00	0.00	4.00
Total	**57.00**	**57.00**	**57.00**	**0.00**	**57.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 2,289,142	$ 3,633,681	$ 3,628,913	$ 0	$ 3,628,913
Current Expenses	975,532	1,100,640	1,189,334	0	1,189,334
Equipment	125,000	216,800	132,500	0	132,500
Total	**$ 3,389,674**	**$ 4,951,121**	**$ 4,950,747**	**$ 0**	**$ 4,950,747**

SOURCE OF FUNDS

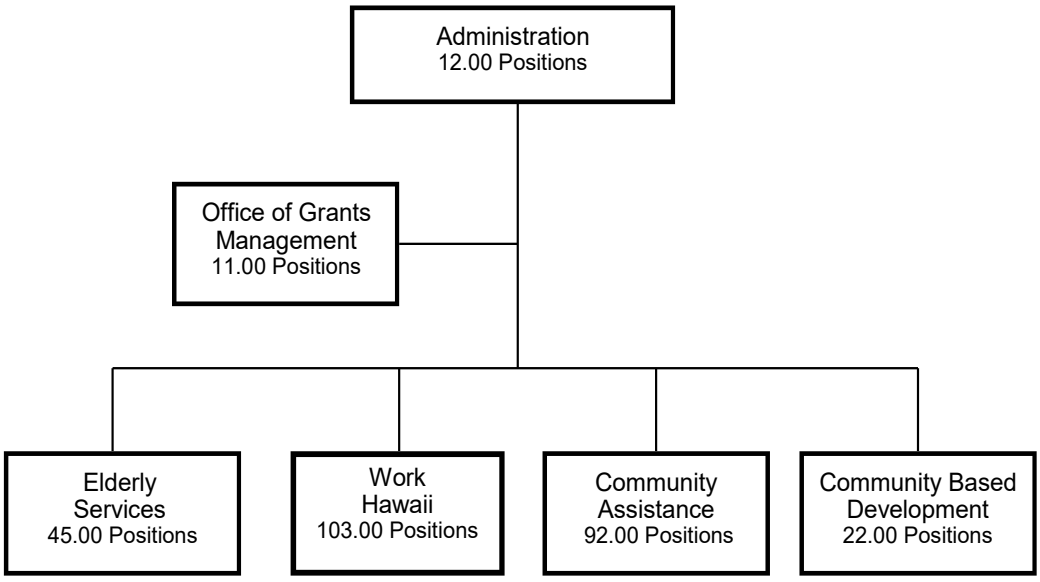
	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Liquor Commission Fund	$ 3,389,674	$ 4,951,121	$ 4,950,747	$ 0	$ 4,950,747
Total	**$ 3,389,674**	**$ 4,951,121**	**$ 4,950,747**	**$ 0**	**$ 4,950,747**

Department of Community Services

Ka ʻOihana Lawelawe Kaiāulu

DEPARTMENT OF COMMUNITY SERVICES (DCS)
KA ʻOIHANA LAWELAWE KAIĀULU
ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2025.



Department of Community Services

Roles and Responsibilities

The Department of Community Services (DCS) administers programs to meet the human services, workforce, and housing needs of economically challenged individuals and families with special needs in the City and County of Honolulu (City). The department also administers state and federal funds intended to facilitate community and economic development for economically challenged neighborhoods and communities.

Spending to Make a Difference

- The Elderly Affairs Division (EAD) recently completed its transition into the Aging and Disability Resource Center in accordance with federal guidelines. As part of the Aging Network, we adhere to both the Federal Administration for Community Living guidance as well as that set forth by the State Executive Office on Aging. EAD participates in a statewide consolidated database, uses person-centered planning, and serves as an active participant in the No Wrong Door Initiative. In partnership with other state and governmental agencies, EAD staff are able to close the gap for seniors and people with disabilities, ensuring they are supported and guided to receive the information and assistance that best meets their needs.
- The Community Assistance Division (CAD) Section 8 program has continued to increase productivity with its efforts to convert customer notifications to electronic format, convert City rent payments to electronic funds transfer, streamline intake and unit inspection procedures, and improve leasing stability through project-based vouchers.
- The Community Based Development Division (CBDD), together with homeless service providers and partners, continues the City's Housing First program to address chronic homelessness across Oahu. Housing First is a national best practice focused on housing chronically homeless persons and families as a first step toward recovery. The State of Hawaii and the U.S. Department of Housing and Urban Development has also supported the City's efforts by providing a total of 160 permanent supportive housing vouchers to assist those that are chronically homeless as well as homeless youth, elderly and those who are survivors or fleeing domestic violence, sexual assault, and/or human trafficking. Working with homeless services providers and partner agencies, the division continues to support the provision of outreach and assessment; housing placement; rental assistance payments; and case management and support services to unsheltered individuals, including the construction of the Pūnāwai building, a hygiene center, which was opened in January 2019. Located in Pūnāwai is the Pūnāwai Rest Stop, a hygiene center for homeless individuals, a medical respite and supportive housing units, and permanent supportive housing units. Hale Mauliola, the City's navigation center for persons and couples experiencing homelessness, continues operations and provision of shelter for up to 107 persons at a given time. The Division is also supporting the Mayor's priorities to make available additional housing units and beds to support the many households experiencing homelessness or who are at-risk of homelessness. These units include providing detox and stabilization, medical respite, triage and shelter, shelters, mental health affordable housing units, Kauhale units, and permanent supportive housing units to name a few. With the financial support from the City, State of Hawaii and Congressionally Directed Funds, these projects will provide over 943 beds along the Leeward coast, Central Oahu, Windward Oahu. Wahiawa, and in various locations in Honolulu. The City, through funding from the State of Hawaii Ohana Zone funding and the State and Local Fiscal Recovery Funds, has operated and managed the Homeless Outreach and Navigation for Unsheltered Persons (HONU) program. HONU provides a 24/7 temporary shelter facility and navigation center to support those experiencing homelessness across Oahu and to connect them to longer-term shelters and other housing options. Since the program started in 2019, HONU has supported over 4,270 individuals experiencing homeless and successful navigated over 2,300 to more permanent living arrangement.
- The Office of Grants Management (OGM) continues to provide funding to support Honolulu's non-profits in serving the islands communities through needed programs and services for public benefit. In addition, OGM provides support to a number of important boards and commissions including the Mayor's Committee for People with Disabilities, Honolulu County Committee on Aging, Honolulu Committee on the Status of Women, the Grants in Aid Advisory Commission. Further OGM has completed the City's ARPA Non-Profit Relief Program paid over $8M to non-profits that suffered economic loss during the pandemic. An Early Childhood Resource Coordinator and Office Assistant were also added to OGM to administer the requirements outlined under Revised Ordinances of Honolulu, Ch. 11. This has resulted in already securing over $600k in federal funding to support City-wide early childhood initiatives and the development of a 3-year Early Childhood

Action Plan.

- WorkHawaii continues to expand its work as Honolulu's lead agency and community partner in the area of workforce development. The division operates the American Job Center of Hawaii, which provides critical connectivity between Honolulu's job seekers and employers, strengthening our community and economy. WorkHawaii also works directly in community centers throughout the island to support job readiness, youth development and re-training individuals for new jobs and careers. WorkHawaii's Rent to Work program provides short-term rental subsidy assistance to persons experiencing homeless, who are working to increase their income through employment.

Budget Highlights

- $1.5M to support Waikiki Vista operations and to fund necessary improvements for the health and safety of the residents.
- $520,000 for State salary gap-funding and $415,000 in current expenses to support the State Ohana Zone Homeless Outreach and Navigation for Unsheltered (HONU) program.
- $375,000 for modified operating costs associated with anticipated new location.
- $280,500 for the purchase of restroom and shower hygiene trailers to support Homeless initiative projects including Kauhales.
- $148,608 for two personal services contract salaries to support various Homeless and Housing initiatives.
- $100,000 to support contracts programmed for the Homeless Command Center.
- $63,096 for personal services contract salaries to support Early Childcare program.
- $50,000 to address the urgent need for upgrades and replacements of outdated resources (i.e. IT equipment, and computer software) that are non-allowable costs by Federal and State grant-funded programs.

DEPARTMENT POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	148.00	148.00	141.00	0.00	141.00
Temporary FTE	103.00	103.00	79.00	0.00	79.00
Contract FTE	26.00	34.00	21.00	4.00	25.00
Total	**277.00**	**285.00**	**241.00**	**4.00**	**245.00**

EXPENDITURES BY PROGRAM

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Administration	$ 883,177	$ 1,323,659	$ 1,150,080	$ 475,000	$ 1,625,080
Office of Grants Management	11,165,850	10,904,290	11,834,264	63,096	11,897,360
Elderly Affairs	8,125,167	22,075,433	20,777,599	0	20,777,599
WorkHawaii	10,469,313	15,064,816	12,484,252	50,000	12,534,252
Community Assistance	86,990,138	90,932,532	105,631,759	0	105,631,759
Community Based Development	21,083,607	19,791,685	18,224,379	2,904,788	21,129,167
Total	**$ 138,717,252**	**$ 160,092,415**	**$ 170,102,333**	**$ 3,492,884**	**$ 173,595,217**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 12,070,856	$ 17,951,271	$ 15,611,464	$ 772,384	$ 16,383,848
Current Expenses	126,646,396	141,924,644	154,210,869	2,440,000	156,650,869
Equipment	0	216,500	280,000	280,500	560,500
Total	**$ 138,717,252**	**$ 160,092,415**	**$ 170,102,333**	**$ 3,492,884**	**$ 173,595,217**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 16,340,617	$ 19,953,923	$ 18,647,866	$ 3,492,884	$ 22,140,750
Transportation Fund	0	64,096	63,096	0	63,096
Rental Assistance Fund	162,308	252,000	233,000	0	233,000
Grants in Aid Fund	10,800,789	10,306,198	11,219,270	0	11,219,270
Affordable Housing Fund	172,811	432,114	325,405	0	325,405
Community Development Fund	1,008,686	1,684,257	1,787,518	0	1,787,518
Special Projects Fund	10,068,432	18,386,224	16,786,269	0	16,786,269
Federal Grants Fund	14,098,101	19,847,914	17,066,554	0	17,066,554
Housing & Comm Dev Rehab Fund	510,576	2,000,000	2,000,000	0	2,000,000
Housing & Comm Dev Sec 8 Fund	85,554,932	87,165,689	101,973,355	0	101,973,355
Total	**$ 138,717,252**	**$ 160,092,415**	**$ 170,102,333**	**$ 3,492,884**	**$ 173,595,217**

Administration

Program Description

The Administration program provides department-wide leadership, policy guidance, coordination and oversight to enhance the performance of all departmental activities. This includes both program and project development and implementation, plans of action to achieve sound community development, evaluate grant opportunities for growth perspective and administrative support to the entire department. The Department is comprised of the following divisions: Community Assistance, Community Based Development, Elderly Affairs, WorkHawaii, and the Office of Grants Management.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	8.00	8.00	8.00	0.00	8.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.00	4.00	4.00	0.00	4.00
Total	**9.00**	**12.00**	**12.00**	**0.00**	**12.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 856,984	$ 1,085,357	$ 1,113,072	$ 0	$ 1,113,072
Current Expenses	26,193	238,302	37,008	475,000	512,008
Equipment	0	0	0	0	0
Total	**$ 883,177**	**$ 1,323,659**	**$ 1,150,080**	**$ 475,000**	**$ 1,625,080**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 883,177	$ 1,323,659	$ 1,150,080	$ 475,000	$ 1,625,080
Total	**$ 883,177**	**$ 1,323,659**	**$ 1,150,080**	**$ 475,000**	**$ 1,625,080**

Office of Grants Management

Program Description

The Office of Grants Management focuses on administering the City's Grants in Aid program to provide services to economically and/or socially disadvantaged populations or provide services for public benefit in the areas of the arts, culture, economic development or the environment, as further defined:

- Public Services
  - Funds in this category must be used to support qualified public services and programs for the target populations deemed by the City to be most vulnerable including, but not limited to, seniors, persons with disabilities, children, and victims of domestic violence, homeless persons, and those suffering from the effects of substance abuse or poor mental health.
- Arts, Culture, Community/Economic Development, and the Environment
  - Funds in this category must be used to support the sustainable improvement in the well-being and quality of life of local communities, especially low-to-moderate income areas. Projects could include, but are not limited to, the creation, development and empowerment of community based organizations, providing planning, organizational support, and technical assistance to organizations, supporting financial literacy programs and services, supporting micro-enterprise and business training, and supporting programs that promote cultural or environmental enhancement, protection, or awareness.
  - The division also supports other projects such as the Honolulu Committee on the Status of Women, the Mayor's Committee on Disabilities, the Grants in Aid Advisory Commission, and the City's Child Care development programs. The staff initiates the grant process, oversees existing grants, develops contracts for new grants, and monitors and ensures proper grants management.

In FY24, the office expanded its role in early childhood education on behalf of the City, by engaging someone to serve as the Early Childhood Education Coordinator and begin to create the City's child care strategies, as required by ordinance under ROH Chapter 11. In FY25, DCS was able to enhance the City's capacity by adding an Office Assistant. In recognition of the issue and in order to capture funding opportunities in this area, DCS is looking to build the City's capacity to support Oahu's youngest keiki and working families by formalizing and expanding these positions.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	8.00	8.00	8.00	0.00	8.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	2.00	3.00	3.00	1.00	4.00
Total	**10.00**	**11.00**	**11.00**	**1.00**	**12.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 621,437	$ 821,406	$ 826,908	$ 63,096	$ 890,004
Current Expenses	10,544,413	10,082,884	11,007,356	0	11,007,356
Equipment	0	0	0	0	0
Total	**$ 11,165,850**	**$ 10,904,290**	**$ 11,834,264**	**$ 63,096**	**$ 11,897,360**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 365,061	$ 598,092	$ 614,994	$ 63,096	$ 678,090

Grants in Aid Fund	10,800,789	10,306,198	11,219,270	0	11,219,270
Total	**$ 11,165,850**	**$ 10,904,290**	**$ 11,834,264**	**$ 63,096**	**$ 11,897,360**

Elderly Affairs

Program Description

The Elderly Affairs Division is the Area Agency on Aging for the City and County of Honolulu designated under the Older Americans Act of 1965. The division plans, coordinates, advocates for, and develops community based programs and services to meet the needs of the growing population of non-institutionalized elderly individuals and their family caregivers. It provides information and referral services and public outreach, working with Oahu's network of providers to ensure easy access and availability of services, and to ultimately prevent or delay institutionalization.

Elderly Affairs is an Aging and Disability Resource Center (ADRC) for Oahu in accordance with the federal Administration for Community Living guidance. This model enhances the division's ability to attend to the needs of consumers and their families, while serving as a single entry point for access to long term support services. The designation as an ADRC is critical as it allows the division to access and compete for more federal and state funding.

Elderly Affairs contracts with private non-profit organizations to provide a wide range of supportive and long-term care services that help elders remain at home (when they prefer), enhance their quality of life, and permit aging with dignity. Services include group dining and home-delivered meals, nutrition counseling and education, transportation and assisted transportation, escort services, case management, personal care, attendant care, homemaker services, friendly visits, telephone reassurance, housing assistance, legal assistance, advocacy, counseling, interpretation and translation, caregiver respite and supplemental services, caregiver support groups, adult and caregiver education, training, recreation, and health maintenance and promotion classes.

During FY26, Elderly Affairs anticipates to relocate to a new facility that has the space adequate to hire more EAD staff and develop the Kupuna Resource Center; complete with support staff, resource materials, and computer workstations to research other support services and enroll in support programs. EAD received $2.5 million in of federal allocated funds in support of the move and implementation of the Kupuna Resource Center. In addition, EAD will continue to implement the re-organization plan that will allow the division to more effectively align with ADRC requirements. The re-organization will enhance the divisions ability to support the complex needs of a growing older adult population. It is estimated that by 2040, older adults (60 years and older) will represent a third of Honolulu Countys total population.

Age-Friendly Honolulu

- In 2018, City Ordinance 18-36 was adopted to establish an age friendly city program within the City and County of Honolulu (City). Under this ordinance, the City is committed to sustain the Age Friendly Honolulu (AFH) initiative into the future through the development of programs, services, facilities, and projects that are planned, designed, operated, and maintained to create a livable community for persons of all ages and abilities. Since the initiative's inception, AFH has championed intergenerational approaches, recognizing that when kupuna and keiki interact, both generations and the community at large benefits. This engagement brings people of different generations together in purposeful, mutually beneficial programming or activities. It recognizes the value of cultural traditions, skills, and wisdom passed down from older generations to younger generations continue to strengthen our communities.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	11.00	11.00	11.00	0.00	11.00
Temporary FTE	34.00	34.00	34.00	0.00	34.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**45.00**	**45.00**	**45.00**	**0.00**	**45.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget

Department of Community Services

Salaries	$ 1,369,705	$ 2,356,608	$ 2,375,928	$ 0	$ 2,375,928
Current Expenses	6,755,462	19,502,325	18,151,671	0	18,151,671
Equipment	0	216,500	250,000	0	250,000
Total	**$ 8,125,167**	**$ 22,075,433**	**$ 20,777,599**	**$ 0**	**$ 20,777,599**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 395,423	$ 715,117	$ 702,848	$ 0	$ 702,848
Special Projects Fund	4,005,179	14,740,097	15,019,747	0	15,019,747
Federal Grants Fund	3,724,565	6,620,219	5,055,004	0	5,055,004
Total	**$ 8,125,167**	**$ 22,075,433**	**$ 20,777,599**	**$ 0**	**$ 20,777,599**

WorkHawaii

Program Description

WorkHawaii's mission is to develop a quality workforce for employers through the provision of trained candidates with appropriate skills and credentials. Training programs are driven to meet employer needs for talent in high growth industries and range from basic education, work readiness, and foundational skills training to on-the-job training, apprenticeship, career advancement upgrading, and post-secondary certificate and degree programs.

WorkHawaii, through a competitive procurement process, was contracted by the Oahu Workforce Development Board to operate the American Job Center Network on Oahu. Formerly known as OahuWorkLinks under the federal Workforce Investment Act, the center, now called American Job Center Hawaii under the new Workforce Innovation and Opportunity Act (WIOA) of 2014, delivers services in a coordinated network with at least 19 required partners under a customer-centered design framework.

WIOA provides local flexibility to accomplish a stronger alignment of the workforce, education and economic development systems, and an improvement of the structure and delivery to assist workers in achieving family-sustaining wages and employers in obtaining the skilled talent to compete in a global market. WorkHawaii's target populations include some of Oahu most vulnerable individuals and families such as those experiencing homelessness, individuals with disabilities, recipients of public assistance, offenders, and ex-offenders. Priority of service is given to veterans.

In addition, WorkHawaii's Youth Services assist young people up to age 24. Programs aim to encourage healthy lifestyles, prevent further involvement in the justice system, and improve educational achievement and employment prospects through alternate secondary education, job readiness and vocational training, pre-apprenticeship, tutoring, work-based learning, adult mentoring and community service.

With support from U.S Department of Housing and Urban Development funds, the Rent To Work program plans to continue to provide temporary rental subsidies to homeless individuals and families while providing case management, financial literacy training, work experience and vocational training for those who are unemployed.

WorkHawaii is primarily funded by state and federal grant awards from HUD, the U.S. Department of Labor, the State of Hawaii Departments of Health, Human Services and Labor and Industrial Relations.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	36.00	36.00	35.00	0.00	35.00
Temporary FTE	67.00	67.00	44.00	0.00	44.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**103.00**	**103.00**	**79.00**	**0.00**	**79.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 3,612,624	$ 6,498,003	$ 5,014,599	$ 0	$ 5,014,599
Current Expenses	6,856,689	8,566,813	7,469,653	50,000	7,519,653
Equipment	0	0	0	0	0
Total	**$ 10,469,313**	**$ 15,064,816**	**$ 12,484,252**	**$ 50,000**	**$ 12,534,252**

Department of Community Services

SOURCE OF FUNDS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 668,866	$ 787,348	$ 488,348	$ 50,000	$ 538,348
Community Development Fund	488,983	1,253,473	1,356,734	0	1,356,734
Special Projects Fund	1,589,109	1,944,588	127,709	0	127,709
Federal Grants Fund	7,722,355	11,079,407	10,511,461	0	10,511,461
Total	**$ 10,469,313**	**$ 15,064,816**	**$ 12,484,252**	**$ 50,000**	**$ 12,534,252**

Community Assistance

Program Description

The Community Assistance Division manages programs that provide rental assistance to lower income families; preserves decent, safe and sanitary housing for low and moderate income households; and assists lower income families to achieve economic self-sufficiency and homeownership.

The Housing Choice Voucher program provides monthly rent subsidies to low income families renting dwelling units from private landlords. The Division also implements related programs including: (1) the Family Self-Sufficiency Program that promotes and encourages economic independence; (2) the Mainstream Program for Persons with Disabilities; (3) the Moderate Rehabilitation Program to assist families residing at the Academy Gardens Apartments; (4) the Project Based Assisted Housing Conversion Program which assists individuals being displaced by previously subsidized low-income housing projects whose owners discontinued assistance; (5) the Homeownership Option Program which provides Section 8 families with the opportunity to apply their rental subsidy toward mortgage payments for homeownership; (6) the Family Unification Program which assists certain youth 18-21 who have left foster care at age 16 or older and lack adequate housing; (7) the Veterans Administration Supportive Housing Program with a goal of ending veteran homelessness; and (8) the Emergency Housing Vouchers Program to assist families experiencing homelessness.

The City Rental Assistance Program provides limited rent subsidies on behalf of eligible lower income families at City-assisted housing projects.

Current Loan Programs include home repair loans to income-qualified homeowners who bring their units up to basic housing quality standards and down payment loans to income-qualified homebuyers. In FY23, an eligibility review for a bus fare for low-income riders was implemented.

In FY26, the Division will be transitioning its voucher programs to HUD's new electronic platform which will also entail other program rule changes.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	72.00	72.00	68.00	0.00	68.00
Temporary FTE	1.00	1.00	0.00	0.00	0.00
Contract FTE	19.00	19.00	9.00	0.00	9.00
Total	**92.00**	**92.00**	**77.00**	**0.00**	**77.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 3,774,386	$ 5,269,031	$ 4,689,620	$ 0	$ 4,689,620
Current Expenses	83,215,752	85,663,501	100,912,139	0	100,912,139
Equipment	0	0	30,000	0	30,000
Total	**$ 86,990,138**	**$ 90,932,532**	**$ 105,631,759**	**$ 0**	**$ 105,631,759**

Department of Community Services

SOURCE OF FUNDS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 434,837	$ 737,415	$ 885,124	$ 0	$ 885,124
Transportation Fund	0	64,096	63,096	0	63,096
Rental Assistance Fund	162,308	252,000	233,000	0	233,000
Community Development Fund	207,485	193,332	193,332	0	193,332
Federal Grants Fund	120,000	520,000	283,852	0	283,852
Housing & Comm Dev Rehab Fund	510,576	2,000,000	2,000,000	0	2,000,000
Housing & Comm Dev Sec 8 Fund	85,554,932	87,165,689	101,973,355	0	101,973,355
Total	**$ 86,990,138**	**$ 90,932,532**	**$ 105,631,759**	**$ 0**	**$ 105,631,759**

Community Based Development

Program Description

The Community Based Development Division administers programs and implements projects designed to preserve and expand the supply of affordable housing for low- and moderate-income households; address shelter and service needs of the City and County of Honolulus (City) residents who are experiencing homelessness or have special needs; supports community development initiatives; and furthers the policies and objectives for the Fair Housing Act. Funding for these activities is provided through the U.S. Department of Housing and Urban Development (HUD) Community Development Block Grant (CDBG), HOME Investment Partnerships Act (HOME), Emergency Solutions Grants (ESG), Housing Opportunities for Persons with AIDS (HOPWA), Housing Trust Fund (HTF), State of Hawaii Ohana Zone Funds, and other program funds. Technical assistance, grants, and loans are provided to nonprofit agencies. The division also provides labor standards support and monitoring for construction projects undertaken with Federal, State and City funds.

The division also administers the leases and agreements for 70 City-owned and City-assisted properties to nonprofit organizations and developers to provide shelter and services to persons and families with special needs as well as transitional and affordable housing units.

The division will also be expanding stabilization services, affordable housing units, and shelter beds through the rehabilitation of five buildings in Honolulu:

- Pauahi Hale - a 77 unit affordable housing building in Chinatown that will create a community through a kauhale model.
- Waikiki Vista - a 106 unit building in Moiliili that will not only provide affordable housing but family stabilization services for those who are homeless and at risk of homelessness.
- Iwilei Resource Center - a 27 unit building in Iwilei that will provide mental health stabilization, supportive services, and housing for chronically homeless and homeless individuals.
- Ena Road - a 30 unit building in Waikiki that will provide affordable housing units.
- Iwilei Center- a portion of Iwilei Center will provide 100 shelter beds for males, females, and Kupuna experiencing homelessness including those battling mental health issues. Of these 100 beds, up to 25 beds will be used as Compassionate Housing. These Compassionate Housing beds will allow these clients to heal and recover from their experiences of being houseless through evidence-based science. The design of these Compassionate Housing units will create a living environment that actively supports the residents whole well-being, especially as it relates to brain health.

The much needed units and programs will continue its mission to improve the quality of life for City residents by leveraging other sources of revenue, including limited purpose moneys provided by both the Federal and State, for affordable housing and programs.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	13.00	13.00	11.00	0.00	11.00
Temporary FTE	1.00	1.00	1.00	0.00	1.00
Contract FTE	4.00	8.00	5.00	3.00	8.00
Total	**18.00**	**22.00**	**17.00**	**3.00**	**20.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 1,835,720	$ 1,920,866	$ 1,591,337	$ 709,288	$ 2,300,625
Current Expenses	19,247,887	17,870,819	16,633,042	1,915,000	18,548,042
Equipment	0	0	0	280,500	280,500

Total	**$ 21,083,607**	**$ 19,791,685**	**$ 18,224,379**	**$ 2,904,788**	**$ 21,129,167**

SOURCE OF FUNDS

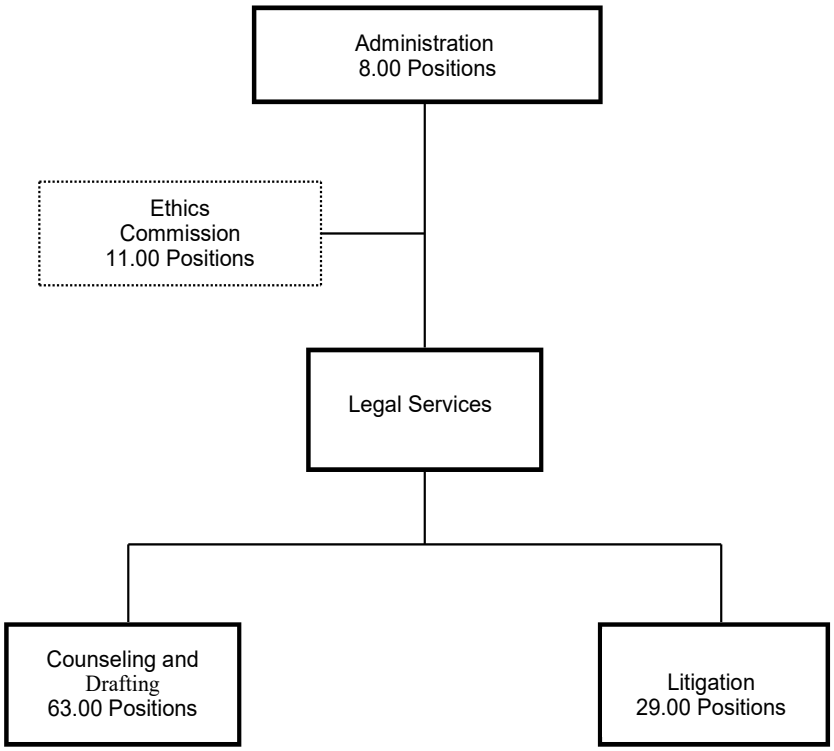
	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 13,593,253	$ 15,792,292	$ 14,806,472	$ 2,904,788	$ 17,711,260
Affordable Housing Fund	172,811	432,114	325,405	0	325,405
Community Development Fund	312,218	237,452	237,452	0	237,452
Special Projects Fund	4,474,144	1,701,539	1,638,813	0	1,638,813
Federal Grants Fund	2,531,181	1,628,288	1,216,237	0	1,216,237
Total	**$ 21,083,607**	**$ 19,791,685**	**$ 18,224,379**	**$ 2,904,788**	**$ 21,129,167**

Department of the Corporation Counsel

Ka ʻOihana Aʻoaʻo ʻAhahuina

DEPARTMENT OF THE CORPORATION COUNSEL (COR) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2025



Department of the Corporation Counsel

Roles and Responsibilities

The Corporation Counsel (COR) serves as the chief legal advisor to, and legal representative of, the Mayor, the City Council, all City agencies and departments, including its semi-autonomous agencies, and all City boards and commissions in matters relating to their official powers and duties. COR represents the City in all legal proceedings and performs all other legal services as required by the Revised Charter of the City and County of Honolulu.

The Ethics Commission (ETH) works to ensure that all employees, elected officials, and appointed officers demonstrate the highest standard of ethical conduct so that the public may have trust and confidence in the integrity of government.

Spending to Make a Difference

COR Legal Services:

- Efficiency - Filling all authorized positions will promote expedient and efficient resolution of requests for legal services and legal proceedings. Hiring of experienced attorneys and participation by COR Deputies in training and development opportunities expands COR's knowledge base and allows COR to provide higher quality work-product on a consistent, cost-efficient basis.
- Cost Effective Engagement of Outside Legal Services - Recent complex litigation has highlighted the need for COR to engage external counsel in cases that are complex, including those with unique legal issues or that would consume significant amounts of time (for example, in responding to discovery requests), and in cases involving subject matter areas for which COR does not have the appropriate level of experience (for example, private public partnerships (P3) for the rail project and mixed use entertainment real estate developments, bankruptcy, criminal, admiralty, etc.).

Ethics Commission:

- Ensure staff and commissioners have access to training to keep abreast of latest developments in the ethics and lobbyist fields.
- Develop and disseminate ethics training and educational materials.

Budget Highlights

COR Legal Services

The FY2026 Budget includes needed funding for:

- 55 Deputy Corporation Counsel positions at salaries commensurate with their level of expertise and at rates competitive within the legal profession. COR continues to recruit candidates with needed expertise to satisfy the City's legal workload requirements.
- Outside legal counsel and consultants required to represent the City and City officers and employees acting in the course and scope of their employment in complex or specialized litigation or matters or cases in which COR may have a conflict of interest;
- Funds are provided for office lease as COR operations must be relocated while the offices in City Hall are remediated and renovated.

Ethics Commission

- Salary increases for the Commission's Executive Director and Legal Counsel (EDLC), Assistant Executive Director and Legal Counsel (Assistant EDLC), Associates Legal Counsel (ALCs), and Private Secretary II positions for parity with other executive legal and private secretary II positions within the City, and for the Commission's included positions;
- Retention of external professional services for complex Ethics Commission cases with unique legal issues or cases with conflicts of interest;
- Participation by Ethics Commission staff in training and development opportunities to develop ethics expertise, keep abreast of best practices and ethics developments in local, state, and federal government and private industries, and improve professional skills through networking and seminars (e.g., Society of Corporate

Compliance and Ethics conference and webinars; Council on Governmental Ethics Laws conference and webinars). Cost is offset by decrease in online research costs resulting from COR's renegotiation of a multi-year contract and inclusion of license seats for Ethics Commission staff in contract pricing.

DEPARTMENT POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	111.00	111.00	111.00	0.00	111.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**111.00**	**111.00**	**111.00**	**0.00**	**111.00**

EXPENDITURES BY PROGRAM

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Legal Services	$ 12,300,605	$ 15,226,681	$ 15,632,924	$ 0	$ 15,632,924
Ethics Commission	901,938	1,062,895	1,168,089	0	1,168,089
Total	**$ 13,202,543**	**$ 16,289,576**	**$ 16,801,013**	**$ 0**	**$ 16,801,013**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 10,268,140	$ 11,423,758	$ 11,980,850	$ 0	$ 11,980,850
Current Expenses	2,934,403	4,865,818	4,820,163	0	4,820,163
Equipment	0	0	0	0	0
Total	**$ 13,202,543**	**$ 16,289,576**	**$ 16,801,013**	**$ 0**	**$ 16,801,013**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 12,585,799	$ 15,593,921	$ 16,076,392	$ 0	$ 16,076,392
Sewer Fund	438,727	457,349	471,826	0	471,826
Liquor Commission Fund	178,017	238,306	252,795	0	252,795
Total	**$ 13,202,543**	**$ 16,289,576**	**$ 16,801,013**	**$ 0**	**$ 16,801,013**

Legal Services

Program Description

This activity includes counseling and drafting and litigation legal services.

COUNSELING AND DRAFTING

The Counseling and Drafting Division (C&D):

- Drafts, reviews, and provides legal advice on:
  - agendas and minutes of City boards and commissions;
  - bills for ordinances and resolutions; and
  - legal documents, including transactional documents such as procurement contracts, and financial instruments for the sale of municipal bonds;
- Provides legal advice to the Mayor, the City Council, all City agencies and departments, including its semi-autonomous agencies, and all City boards and commissions;
- Attends all City Council and committee meetings; meetings of the City's administration, including agencies and departments, upon request; and meetings of City boards and commissions;
- Represents the City in court and at administrative and other tribunal proceedings in the State of Hawaii for matters involving the City, such as procurement challenges, environmental issues, labor and employment cases, real property tax appeals, eminent domain proceedings, administrative appeals (including land use proceedings), foreclosures, bankruptcy actions, and interpleader actions for the return of seized property; and
- Advises and represents the Honolulu Police Department, including handling subpoenas duces tecum.

LITIGATION

The Litigation Division:

- Represents the City and its officers and employees acting in the course and scope of their employment, in personal injury, property damage, civil rights and certain contract and employment cases in state and federal court;
- Processes pre-litigation claims against the City; and
- Prosecutes liquor law violations before the Liquor Commission.

PROGRAM POSITIONS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	100.00	100.00	100.00	0.00	100.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**100.00**	**100.00**	**100.00**	**0.00**	**100.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 9,385,883	$ 10,435,775	$ 10,890,373	$ 0	$ 10,890,373
Current Expenses	2,914,722	4,790,906	4,742,551	0	4,742,551
Equipment	0	0	0	0	0
Total	**$ 12,300,605**	**$ 15,226,681**	**$ 15,632,924**	**$ 0**	**$ 15,632,924**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 11,683,861	$ 14,531,026	$ 14,908,303	$ 0	$ 14,908,303
Sewer Fund	438,727	457,349	471,826	0	471,826
Liquor Commission Fund	178,017	238,306	252,795	0	252,795
Total	**$ 12,300,605**	**$ 15,226,681**	**$ 15,632,924**	**$ 0**	**$ 15,632,924**

Ethics Commission

Program Description

This activity:

- Renders advice and publishes guidelines on the City's ethics laws for City officers and employees, including elected officials, managers and supervisors, and board and commission members;
- Investigates complaints alleging violations of the ethics laws, recommends discipline to appointing authorities for violations of the ethics law, and may impose civil fines for ethics violations by elected and appointed officers and employees;
- Develops and implements educational programs and mandatory training and retraining on the City's ethics laws for all City officers and employees, including elected officials, managers and supervisors, and board and commission members;
- Recommends legislation to the City Council;
- Reviews and maintains financial disclosure and other statements of City officials with significant discretionary authority; and
- Regulates lobbying and lobbyists.

PROGRAM POSITIONS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	11.00	11.00	11.00	0.00	11.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**11.00**	**11.00**	**11.00**	**0.00**	**11.00**

CHARACTER OF EXPENDITURES	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 882,257	$ 987,983	$ 1,090,477	$ 0	$ 1,090,477
Current Expenses	19,681	74,912	77,612	0	77,612
Equipment	0	0	0	0	0
Total	**$ 901,938**	**$ 1,062,895**	**$ 1,168,089**	**$ 0**	**$ 1,168,089**

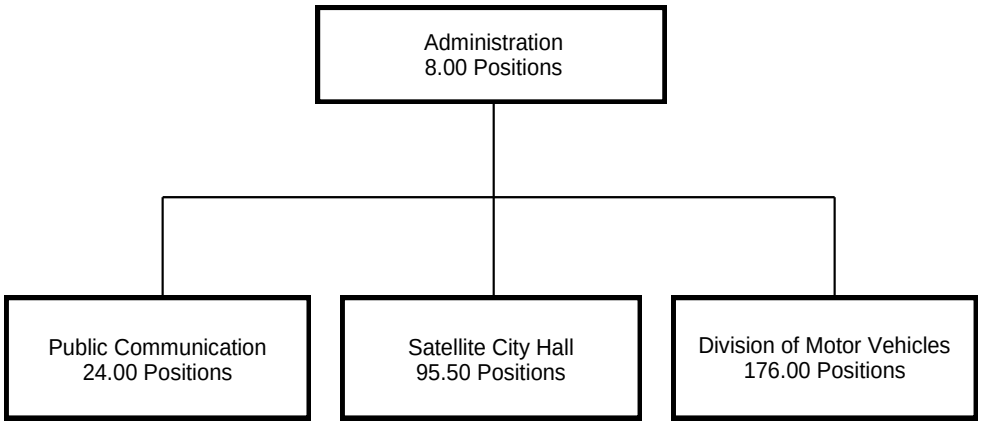
SOURCE OF FUNDS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 901,938	$ 1,062,895	$ 1,168,089	$ 0	$ 1,168,089
Total	**$ 901,938**	**$ 1,062,895**	**$ 1,168,089**	**$ 0**	**$ 1,168,089**

Department of Customer Services

Ka ʻOihana Lawelawe Kupa

DEPARTMENT OF CUSTOMER SERVICES (CSD) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2025



Department of Customer Services

Roles and Responsibilities

The Department of Customer Services (CSD) is responsible for providing the public with information about the City and County of Honolulu's programs and managing complaint intake, runs the City's Design and Print Center, administers the Motor Vehicle Licensing and Permit program, and manages Satellite City Halls and driver licensing stations island-wide. CSD also manages the contracts for various programs such as animal control, police-initiated tows and abandoned vehicles. In addition, CSD monitors Private Transportation Companies such as taxicabs, Uber, and Lyft.

Spending to Make a Difference

- Improve Services to the Public - continue to reduce the public's wait time for driver license and road test appointments; reduce turnaround time to complete motor vehicle registration services; increase responsiveness to public inquiries and issues; and streamline operations through process improvement, innovation and technology.
- IT Modernization and Innovation Effort - in collaboration with the Department of Information Technology, streamline and improve convenience for residents and expand online services. Improve navigation and ease of use of information on the CSD website, and work towards implementing innovative tools such as a voice activated artificial intelligence system to provide callers with easier to access to information.
- Expand Public Information Program - continue to execute an aggressive public information program, including use of social media, to assist the public in understanding rules and policies required to successfully complete their driver license, State ID, road test applications and obtain a form of Real ID identification.
- Create Uniform Efficiency and Provide High Levels of Customer Service - focus on consistent staff training to ensure proper application of procedures and uniform understanding of applicable rules and regulations. To complement employee technical skills, invest in customer service training to develop a service-oriented organizational culture that exceeds the public's expectations. Pilot new approaches to training and orienting employees to increase employee satisfaction and retention.

Budget Highlights

- Increased Hawaii Humane Society contract to $7,272,367 for animal care services.
- $498,471 to open a new Satellite City Hall and Drivers License Office in the Wahiawa Civic Center. This consolidated government center will service Central Oahu and the North Shore regions.
- $116,096 for Kapolei Satellite City Hall expansion to provide additional counters and improve customer service.
- A position to create a hybrid service consisting of a new in-house call center and tandem outsource call center to answer 800-900 calls per day from the public relating to the City's general inquiries, complaints, and driver licensing and motor vehicle registration questions.

Department of Customer Services

DEPARTMENT POSITIONS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	293.00	293.00	293.00	0.00	293.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	10.50	10.50	10.00	0.00	10.00
Total	**303.50**	**303.50**	**303.00**	**0.00**	**303.00**

EXPENDITURES BY PROGRAM	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Administration	$ 764,708	$ 874,066	$ 788,474	$ 0	$ 788,474
Public Communication	1,579,316	1,794,927	1,821,258	0	1,821,258
Satellite City Hall	4,854,843	5,555,174	5,469,327	594,743	6,064,070
Division of Motor Vehicles	20,533,756	22,224,723	21,731,516	1,294,341	23,025,857
Total	**$ 27,732,623**	**$ 30,448,890**	**$ 29,810,575**	**$ 1,889,084**	**$ 31,699,659**

CHARACTER OF EXPENDITURES	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 14,381,030	$ 16,517,120	$ 16,431,773	$ 0	$ 16,431,773
Current Expenses	13,212,408	13,880,770	13,378,802	1,889,084	15,267,886
Equipment	139,185	51,000	0	0	0
Total	**$ 27,732,623**	**$ 30,448,890**	**$ 29,810,575**	**$ 1,889,084**	**$ 31,699,659**

SOURCE OF FUNDS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 24,475,507	$ 27,226,825	$ 26,923,286	$ 1,889,084	$ 28,812,370
Highway Beautification Fund	3,257,116	3,222,065	2,887,289	0	2,887,289
Total	**$ 27,732,623**	**$ 30,448,890**	**$ 29,810,575**	**$ 1,889,084**	**$ 31,699,659**

Administration

Program Description

The Director and the Department Administration provide policy guidance, direction, and administrative and personnel support to the Department's three divisions: Division of Motor Vehicles, Satellite City Hall, and Public Communication.

PROGRAM POSITIONS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	8.00	8.00	8.00	0.00	8.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**8.00**	**8.00**	**8.00**	**0.00**	**8.00**

CHARACTER OF EXPENDITURES	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 752,329	$ 753,316	$ 769,224	$ 0	$ 769,224
Current Expenses	12,379	120,750	19,250	0	19,250
Equipment	0	0	0	0	0
Total	**$ 764,708**	**$ 874,066**	**$ 788,474**	**$ 0**	**$ 788,474**

SOURCE OF FUNDS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 764,708	$ 874,066	$ 788,474	$ 0	$ 788,474
Total	**$ 764,708**	**$ 874,066**	**$ 788,474**	**$ 0**	**$ 788,474**

Public Communication

Program Description

The Public Communication Division comprises the Information Branch, the Design and Print Center, and the Municipal Reference and Records Center. The division oversees departmental operations related to the intake of customer complaints, as well as communication and coordination of information regarding City programs, services, policies, and accomplishments to the public and the media. The division provides onsite and in-house graphic design, printing and bindery services, manages the City's extensive collection of traditional and electronic publications and manages the long-term storage of City records.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	24.00	24.00	24.00	0.00	24.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**24.00**	**24.00**	**24.00**	**0.00**	**24.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 1,483,461	$ 1,645,865	$ 1,671,781	$ 0	$ 1,671,781
Current Expenses	95,855	149,062	149,477	0	149,477
Equipment	0	0	0	0	0
Total	**$ 1,579,316**	**$ 1,794,927**	**$ 1,821,258**	**$ 0**	**$ 1,821,258**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 1,579,316	$ 1,794,927	$ 1,821,258	$ 0	$ 1,821,258
Total	**$ 1,579,316**	**$ 1,794,927**	**$ 1,821,258**	**$ 0**	**$ 1,821,258**

Satellite City Hall

Program Description

This program delivers essential services and information through nine Satellite City Hall (SCH) offices across Oahu. These offices are located in Ala Moana, Downtown, Hawaii Kai, Kapalama, Kapolei, Pearlridge, Wahiawa, Waianae and Windward City. A small office at Joint Base Pearl Harbor-Hickam offers vehicle registration services.

While SCH offices primarily handle motor vehicle registration and titling transactions, they also provide a range of other public services. These include the collection of water bills and real property tax payments, HOLO bus cards, disabled parking placards, issuance of bicycle and moped licenses, and passport intake processing (introduced in 2022 at Ala Moana and Kapolei, and 2023 at Wahiawa). Additionally, the offices issue permits for picnic areas, loading zone, and bus stop parking. Driver License and State ID renewals and duplicate services are available at four locations: Downtown, Hawaii Kai, Pearlridge, and Windward City. SCH offices also offer information on various local government programs.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	91.00	91.00	91.00	0.00	91.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	4.50	4.50	4.50	0.00	4.50
Total	**95.50**	**95.50**	**95.50**	**0.00**	**95.50**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 4,183,852	$ 4,786,933	$ 4,701,086	$ 0	$ 4,701,086
Current Expenses	670,991	768,241	768,241	594,743	1,362,984
Equipment	0	0	0	0	0
Total	**$ 4,854,843**	**$ 5,555,174**	**$ 5,469,327**	**$ 594,743**	**$ 6,064,070**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 4,854,843	$ 5,555,174	$ 5,469,327	$ 594,743	$ 6,064,070
Total	**$ 4,854,843**	**$ 5,555,174**	**$ 5,469,327**	**$ 594,743**	**$ 6,064,070**

Division of Motor Vehicles

Program Description

The Division of Motor Vehicles (DMV) provides critical registration, licensing, and regulatory services for the City and County of Honolulu. The program processes registrations for motor vehicles, trailers, bicycles, mopeds, and animals to ensure compliance with local laws and ordinances. It also oversees the issuance of driver licenses, instructional driving permits, business licenses, and State of Hawaii identification cards. The DMV administers the Commercial Drivers License (CDL) program, ensuring commercial vehicle operators meet federal and state safety and competency standards.

To ensure public safety, the DMV administers and enforces the periodic motor vehicle inspection program and oversees the reconstructed vehicle program for vehicles with significant structural modifications. To mitigate the environmental and public safety impact of abandoned vehicles, the DMV manages the derelict and abandoned vehicle programs, ensuring timely removal and proper disposal.

The DMV is also responsible for issuing permits for specific public use needs, including disabled parking permits, general newsstand permits, and publication dispensing rack permits, particularly in areas such as Waikiki. Additionally, the division coordinates animal management efforts through contracts for Animal Care & Control services, the Spay/Neuter Certificate program, and a program to control feral chickens in designated areas across the City & County.

The division operates several Drivers License Centers across Oahu to serve residents efficiently. These centers include locations in Waianae, Kapolei, Wahiawa, Pearl City, Koolau, Kapalama, and Kapahulu.

Through its comprehensive program and services, the Division of Motor Vehicles ensure public safety, regulatory compliance, and efficient service delivery to meet the needs of residents, businesses, and the broader community across the City and County of Honolulu.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	170.00	170.00	170.00	0.00	170.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	6.00	6.00	5.50	0.00	5.50
Total	**176.00**	**176.00**	**175.50**	**0.00**	**175.50**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 7,961,388	$ 9,331,006	$ 9,289,682	$ 0	$ 9,289,682
Current Expenses	12,433,183	12,842,717	12,441,834	1,294,341	13,736,175
Equipment	139,185	51,000	0	0	0
Total	**$ 20,533,756**	**$ 22,224,723**	**$ 21,731,516**	**$ 1,294,341**	**$ 23,025,857**

SOURCE OF FUNDS

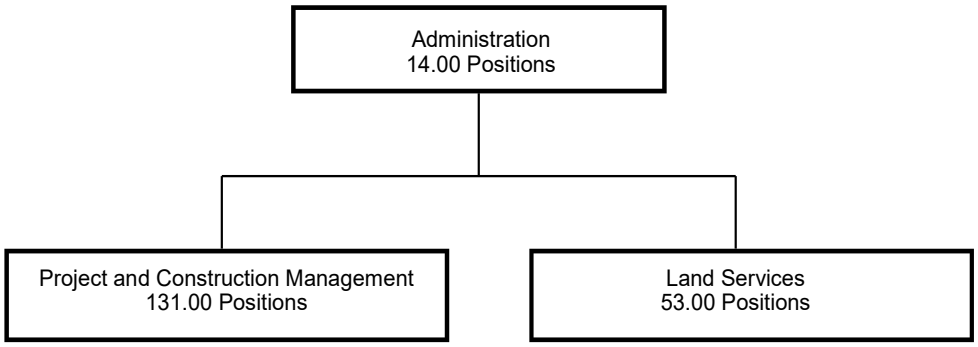
	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 17,276,640	$ 19,002,658	$ 18,844,227	$ 1,294,341	$ 20,138,568
Highway Beautification Fund	3,257,116	3,222,065	2,887,289	0	2,887,289
Total	**$ 20,533,756**	**$ 22,224,723**	**$ 21,731,516**	**$ 1,294,341**	**$ 23,025,857**

Department of Design and Construction

Ka ʻOihana Hakulau a me ke Kāpili

DEPARTMENT OF DESIGN AND CONSTRUCTION (DDC) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2025



Department of Design and Construction

Roles and Responsibilities

The Department of Design and Construction (DDC) is the central agency responsible for the execution of the City's Capital Improvement Program (CIP). It is responsible for coordinating the project planning, design, and construction management of CIP projects, including roads, bridges, drainage, flood control, earth stabilization, and facilities supporting park, fire, police, emergency, civic, enterprise, and medical examiner operations, among others. The Department also performs land survey and land acquisition in support of all City agencies. In addition, it develops long-range energy conservation projects for general government office buildings.

Spending to Make a Difference

- Transit Oriented Development (TOD) and Affordable Housing - coordinate with departments in the acquisition of properties needed for TOD and affordable housing.
- Energy Conservation - DDC is leading the effort to implement Strategy 6 of the City's Climate Action Plan (CAP) to maximize energy efficiency and renewable energy throughout City Operations. Phase 1 of the Citywide Energy Service Performance Contract (ESPC) was substantially completed in December 2022. Phase 2/2a of the ESPC project, which includes energy conservation measures (ECMs) at the additional eighty (80) public buildings, was substantially completed in November 2024. Phase 2b of the ESPC project will evaluate additional energy conservation and renewable energy opportunities in City building facilities. The project leverages the energy savings to pay for the improvements over a twenty-year term. Photovoltaic systems at sixty (60) sites were brought online since June 2022, with a total of over 6.3 megawatts of renewable energy, including carport systems at Neal Blaisdell Center, Joint Traffic Management Center, Kapolei Hale, and Kapolei Police Station. Photovoltaic systems provide renewable energy to facilities at a lower rate than electricity purchased from utility companies.
- City Facilities - DDC continues to implement critical improvements to City facilities and infrastructure to ensure they are able to serve their intended purpose. These include renovation of buildings, installation of new roofs, roads, drainage systems, utilities, bridges, parking lots and parks. Also included is the construction of new facilities to replace obsolete facilities.

Budget Highlights

- Current Expenses include the following significant costs: $5,262,272 in lease payments for energy conservation measures implemented under the City-wide Energy Service Performance Contract (ESPC); $3,200,000 for professional engineering services to inspect bridges and ensure safety to the public; $415,644 evaluating additional energy savings opportunities under the citywide ESPC project; $500,000 for a Rockfall Hazard Assessment; $300,000 for a staff augmentation contract; and $150,000 to monitor earth movement and undertake emergency stabilization improvements at various designated areas.
- Three Structural Engineer positions were added to address the safety and repair needs of the City's bridges and culverts.
- $1,500,000 for Hazmat cleanup and remediation project needs at Honolulu Hale.
- $800,000 for HVAC improvements at Honolulu Hale.
- $250,000 appropriated for repairs at the Koko Head Stables.
- $120,000 for a multi-station surveying instrument for the Land Survey Branch.

Department of Design and Construction

DEPARTMENT POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	197.00	197.00	197.00	3.00	200.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	1.00	1.00	0.00	1.00
Total	**197.00**	**198.00**	**198.00**	**3.00**	**201.00**

EXPENDITURES BY PROGRAM

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Administration	$ 1,448,907	$ 1,579,435	$ 1,582,512	$ 0	$ 1,582,512
Project and Construction Management	17,287,036	22,694,918	23,792,441	3,370,856	27,163,297
Land Services	2,768,010	3,731,399	3,747,575	0	3,747,575
Total	**$ 21,503,953**	**$ 28,005,752**	**$ 29,122,528**	**$ 3,370,856**	**$ 32,493,384**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 12,453,666	$ 16,768,115	$ 18,075,540	$ 153,456	$ 18,228,996
Current Expenses	9,050,287	11,137,637	10,685,588	3,217,400	13,902,988
Equipment	0	100,000	361,400	0	361,400
Total	**$ 21,503,953**	**$ 28,005,752**	**$ 29,122,528**	**$ 3,370,856**	**$ 32,493,384**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 14,394,932	$ 16,999,216	$ 17,393,286	$ 3,217,400	$ 20,610,686
Highway Fund	6,353,121	8,722,644	9,454,326	153,456	9,607,782
Sewer Fund	115,900	123,892	114,916	0	114,916
Federal Grants Fund	640,000	2,160,000	2,160,000	0	2,160,000
Total	**$ 21,503,953**	**$ 28,005,752**	**$ 29,122,528**	**$ 3,370,856**	**$ 32,493,384**

Administration

Program Description

This program plans, directs, and coordinates the activities of the Department of Design and Construction. It provides the Department with CIP project tracking and reporting, administrative services support, including personnel management, capital and operating budget preparation, administrative reports and records management, and Council and legislative tracking.

Activities also include interagency coordination, emergency management coordination and coordination of department compliance programs associated with National Pollutant Discharge Elimination System (NPDES) regulatory requirements and participation in working groups related to federal funding and climate change.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	14.00	14.00	14.00	0.00	14.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**14.00**	**14.00**	**14.00**	**0.00**	**14.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 1,356,303	$ 1,474,395	$ 1,467,464	$ 0	$ 1,467,464
Current Expenses	92,604	105,040	115,048	0	115,048
Equipment	0	0	0	0	0
Total	**$ 1,448,907**	**$ 1,579,435**	**$ 1,582,512**	**$ 0**	**$ 1,582,512**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 1,448,907	$ 1,579,435	$ 1,574,212	$ 0	$ 1,574,212
Highway Fund	0	0	8,300	0	8,300
Total	**$ 1,448,907**	**$ 1,579,435**	**$ 1,582,512**	**$ 0**	**$ 1,582,512**

Project and Construction Management

Program Description

This program oversees the activities relating to capital improvements to various City facilities including roads, street lighting, bridges, drainage, municipal buildings, fire and police stations and facilities, emergency services facilities, parks facilities, and enterprise facilities (such as the Zoo, golf courses, Blaisdell Center and Waikiki Shell).

Activities include in-house preparation of architectural and engineering design plans as well as outsourcing professional design work to private consulting firms. Other activities include reviewing subdivision plans and plans for facilities to be dedicated to the City for compliance with City standards. Also managed are construction and inspection activities for all programs within the Department.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	130.00	130.00	130.00	3.00	133.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	1.00	1.00	0.00	1.00
Total	**130.00**	**131.00**	**131.00**	**3.00**	**134.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 8,406,654	$ 11,787,666	$ 13,117,425	$ 153,456	$ 13,270,881
Current Expenses	8,880,382	10,907,252	10,433,616	3,217,400	13,651,016
Equipment	0	0	241,400	0	241,400
Total	**$ 17,287,036**	**$ 22,694,918**	**$ 23,792,441**	**$ 3,370,856**	**$ 27,163,297**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 10,448,198	$ 12,008,958	$ 12,369,899	$ 3,217,400	$ 15,587,299
Highway Fund	6,198,838	8,525,960	9,262,542	153,456	9,415,998
Federal Grants Fund	640,000	2,160,000	2,160,000	0	2,160,000
Total	**$ 17,287,036**	**$ 22,694,918**	**$ 23,792,441**	**$ 3,370,856**	**$ 27,163,297**

Land Services

Program Description

This program conducts land surveys, title searches, appraisals, negotiations, and acquisition of real property and easements for all City projects.

PROGRAM POSITIONS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	53.00	53.00	53.00	0.00	53.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**53.00**	**53.00**	**53.00**	**0.00**	**53.00**

CHARACTER OF EXPENDITURES	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 2,690,709	$ 3,506,054	$ 3,490,651	$ 0	$ 3,490,651
Current Expenses	77,301	125,345	136,924	0	136,924
Equipment	0	100,000	120,000	0	120,000
Total	**$ 2,768,010**	**$ 3,731,399**	**$ 3,747,575**	**$ 0**	**$ 3,747,575**

SOURCE OF FUNDS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 2,497,827	$ 3,410,823	$ 3,449,175	$ 0	$ 3,449,175
Highway Fund	154,283	196,684	183,484	0	183,484
Sewer Fund	115,900	123,892	114,916	0	114,916
Total	**$ 2,768,010**	**$ 3,731,399**	**$ 3,747,575**	**$ 0**	**$ 3,747,575**

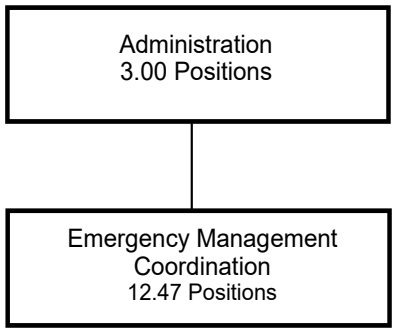
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Department of Emergency Management

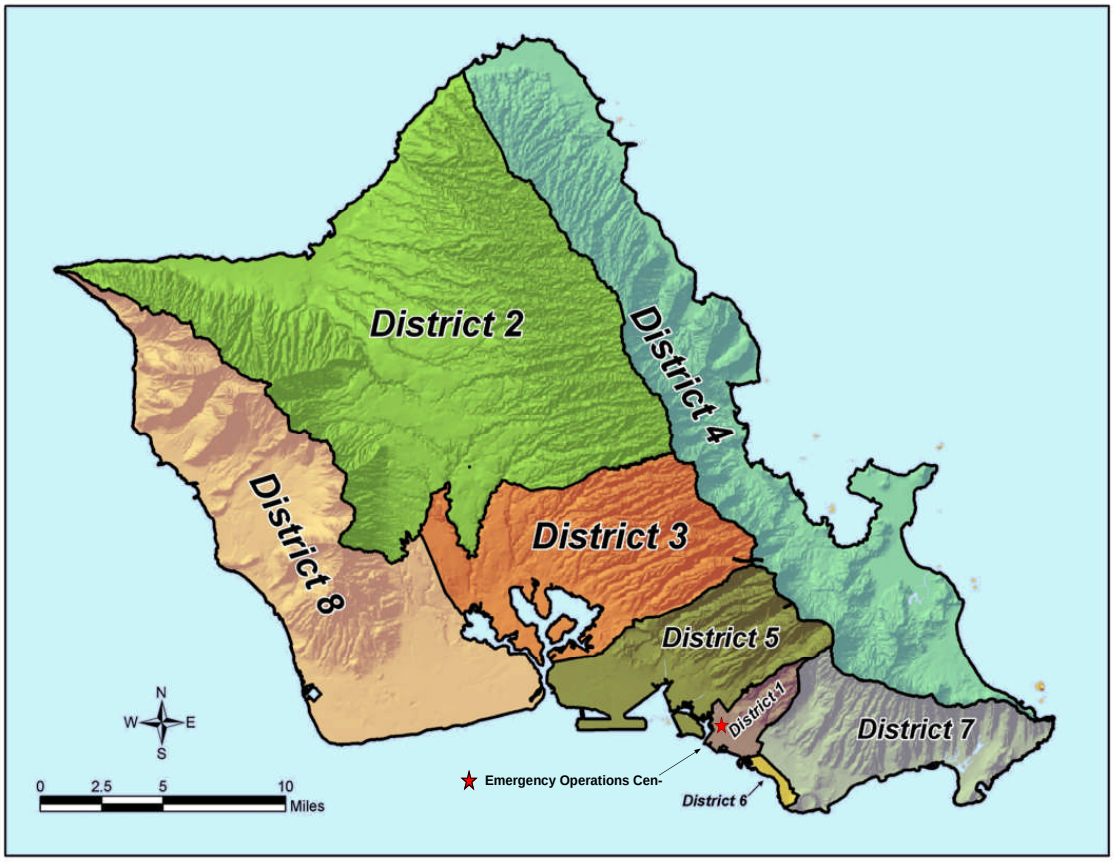
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DEPARTMENT OF EMERGENCY MANAGEMENT (DEM) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2025.



DEPARTMENT OF EMERGENCY MANAGEMENT
(DEM)
EMERGENCY OPERATING DISTRICTS



EMERGENCY OPERATIONS CENTER (EOC)	FRANK F. FASI MUNICIPAL BUILDING
DISTRICT 1	CENTRAL HONOLULU
DISTRICT 2	WAHIAWA
DISTRICT 3	PEARL CITY
DISTRICT 4	KANEOHE
DISTRICT 5	KALIHI
DISTRICT 6	WAIKIKI
DISTRICT 7	EAST HONOLULU
DISTRICT 8	WAIANAE/KAPOLEI

Department of Emergency Management

Roles and Responsibilities

The Department of Emergency Management (DEM) coordinates the City's emergency management functions with state, federal, and non-government agencies to prepare for, mitigate against, respond to, and recover from natural and manmade hazards. The department, in coordination with other City departments and external partners, maintains a high level of readiness, prepares and updates emergency management plans, and expands public awareness of threats and hazards that can impact our community.

Spending to Make a Difference

- Support disaster preparedness education and outreach.
- Coordinate emergency management plans with the whole community.
- Ensure DEM staff and Emergency Management Reserve Corps (EMRC) volunteers have necessary supplies and equipment for safe and effective emergency operations.
- Maintain readiness of the City's emergency operations center to include the maintenance and upgrading of hardware and software system to support operational requirements.
- Develop and maintain emergency management plans to enable coordinated and effective preparedness, mitigation, response, and recovery efforts.
- Support capabilities for the City to provide timely and effective emergency public information.
- Develop contingency plans for scalable emergency response including plans and processes to augment staff to perform additional emergency functions that are above and beyond the City's normal capacity.

Budget Highlights

- 25 personal services contract positions are provided for surge staffing to enable the City to augment staffing when there is a critical need during large scale emergencies where the City lacks expertise and/or sufficient number of staff to respond to and recover from disasters.
- 12 personal services contract positions for ad hoc trainers to support community outreach to allow DEM to reach other areas that they do not have the current capability for.

DEPARTMENT POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	14.47	14.47	14.47	0.00	14.47
Temporary FTE	1.00	1.00	1.00	0.00	1.00
Contract FTE	0.00	0.00	2.00	0.00	2.00
Total	**15.47**	**15.47**	**17.47**	**0.00**	**17.47**

EXPENDITURES BY PROGRAM

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Emergency Management Coordination	$ 6,841,762	$ 1,837,828	$ 1,714,359	$ 0	$ 1,714,359
Total	**$ 6,841,762**	**$ 1,837,828**	**$ 1,714,359**	**$ 0**	**$ 1,714,359**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 1,161,059	$ 1,229,685	$ 1,302,016	$ 0	$ 1,302,016
Current Expenses	2,391,363	573,143	388,043	0	388,043
Equipment	3,289,340	35,000	24,300	0	24,300
Total	**$ 6,841,762**	**$ 1,837,828**	**$ 1,714,359**	**$ 0**	**$ 1,714,359**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 1,378,537	$ 1,789,028	$ 1,624,359	$ 0	$ 1,624,359
Special Projects Fund	48,727	48,800	90,000	0	90,000
Federal Grants Fund	5,414,498	0	0	0	0
Total	**$ 6,841,762**	**$ 1,837,828**	**$ 1,714,359**	**$ 0**	**$ 1,714,359**

Emergency Management Coordination

Program Description

This program formulates emergency plans and procedures; coordinates the use of all available resources for the protection of life and property in the event of disaster; provides for the continuity of government operations; coordinates operational capabilities required to sustain operations in an emergency; assesses damage to public and private property; coordinates recovery activities; provides emergency information and public education; and coordinates an active volunteer program.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	14.47	14.47	14.47	0.00	14.47
Temporary FTE	1.00	1.00	1.00	0.00	1.00
Contract FTE	0.00	0.00	2.00	0.00	2.00
Total	**15.47**	**15.47**	**17.47**	**0.00**	**17.47**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 1,161,059	$ 1,229,685	$ 1,302,016	$ 0	$ 1,302,016
Current Expenses	2,391,363	573,143	388,043	0	388,043
Equipment	3,289,340	35,000	24,300	0	24,300
Total	**$ 6,841,762**	**$ 1,837,828**	**$ 1,714,359**	**$ 0**	**$ 1,714,359**

SOURCE OF FUNDS

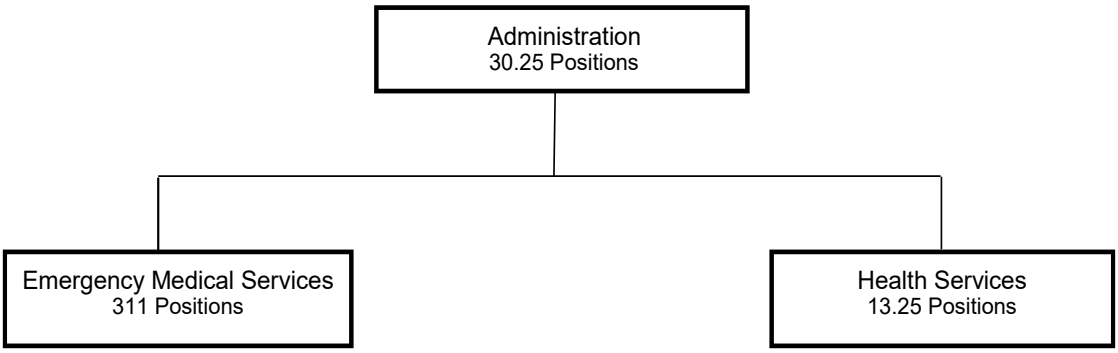
	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 1,378,537	$ 1,789,028	$ 1,624,359	$ 0	$ 1,624,359
Special Projects Fund	48,727	48,800	90,000	0	90,000
Federal Grants Fund	5,414,498	0	0	0	0
Total	**$ 6,841,762**	**$ 1,837,828**	**$ 1,714,359**	**$ 0**	**$ 1,714,359**

Department of Emergency Services

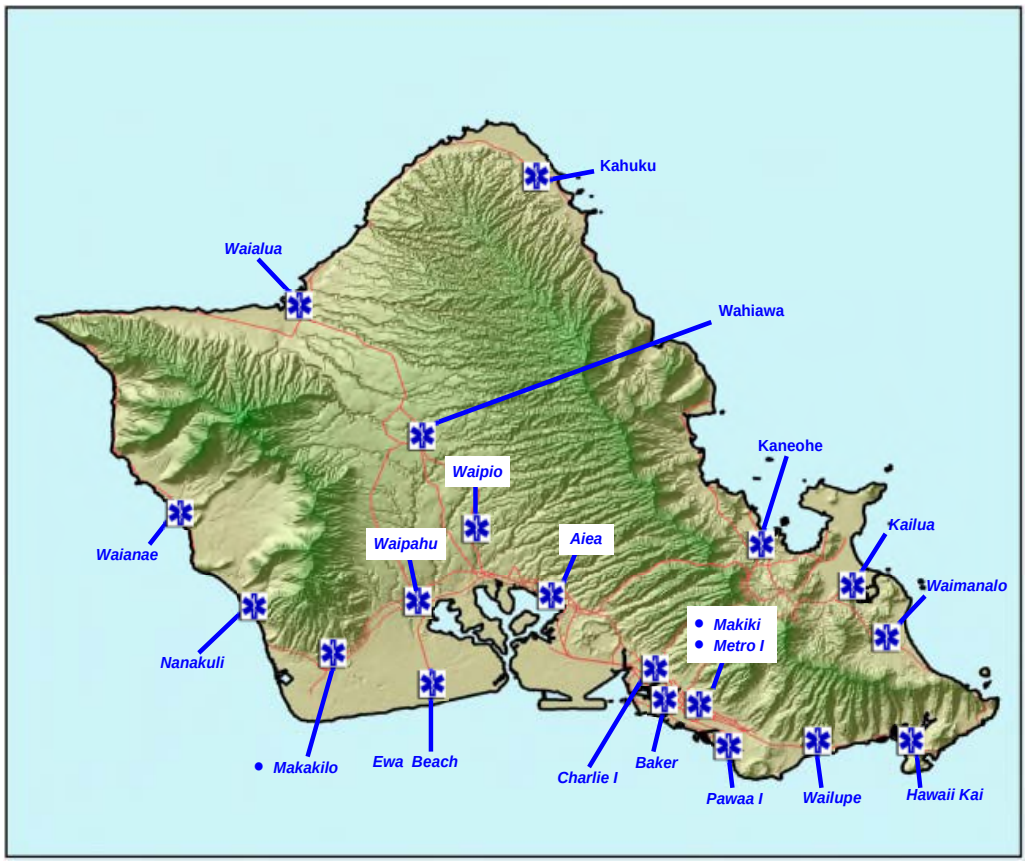
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DEPARTMENT OF EMERGENCY SERVICES (ESD) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2025.



DEPARTMENT OF EMERGENCY SERVICES
(ESD)
EMERGENCY MEDICAL SERVICES UNIT LOCATIONS



Emergency Medical Services Stations

Department of Emergency Services

Roles and Responsibilities

The Department of Emergency Services is responsible for providing effective and efficient health, safety, and emergency services to the public through the operations of the Emergency Medical Services (EMS) Division, Specialized Community Medicine Branch (SCM) under the Administration Division, and the Health Services (HS) Branch. EMS provides basic and advanced life support, pre-hospital medical treatment, and emergency services through 24 ambulance units island-wide. SCM is responsible for the Community Outreach Response and Engagement (CORE) program that provides services to Oahu's unsheltered population through collaboration and coordination with community partners. HS conducts pre-employment physical and medical evaluations for all City personnel as required for their positions and/or maintenance of licensure or physical fitness standards as mandated by the City and County of Honolulu, Hawaii Occupational Safety and Health Division (HIOSH), U. S. Department of Transportation, Federal Motor Carrier Safety Administration (FMCSA) or other regulating agencies, and provides other medical assistance to other City programs, including blood draws for DUI cases as requested by the Honolulu Police Department.

Spending to Make a Difference

- Maintaining and administering the rights, power, functions, and duties for the county emergency medical services system after acquiring the responsibilities from the State of Hawaii, Department of Health. Working effectively with the third party billing service to collect revenue for services provided.
- Continue to address specialized medicine to include collaboration with State and City programs and HESD's Crisis Outreach Response and Engagement (CORE) program.

Budget Highlights

- Eleven ambulance remounts as an alternative to full vehicle replacement to provide significant upgrades to the ambulance fleet.
- The addition of a 12-hour ambulance unit to service key areas with advanced life support during peak times.
- Continuation of the funding for thirty-five contractual positions to support the Crisis Outreach response and Engagement Program (CORE).
- $1.5m in salary differential increases for Emergency Medical Services, Emergency Medical Technician and Mobile Emergency Care Specialist positions.

DEPARTMENT POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	624.25	633.50	355.25	7.00	362.25
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	52.00	91.00	57.00	0.50	57.50
Total	**676.25**	**724.50**	**412.25**	**7.50**	**419.75**

EXPENDITURES BY PROGRAM

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Administration	$ 7,424,666	$ 7,435,430	$ 7,568,394	$ 125,000	$ 7,693,394
Emergency Medical Services	41,118,925	40,302,164	41,528,352	622,128	42,150,480
Ocean Safety	22,346,898	23,828,412	0	0	0
Health Services	1,247,490	1,385,289	1,391,170	69,156	1,460,326
Total	**$ 72,137,979**	**$ 72,951,295**	**$ 50,487,916**	**$ 816,284**	**$ 51,304,200**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 53,756,244	$ 59,668,537	$ 38,875,878	$ 631,284	$ 39,507,162
Current Expenses	13,164,856	10,050,758	8,547,038	185,000	8,732,038
Equipment	5,216,879	3,232,000	3,065,000	0	3,065,000
Total	**$ 72,137,979**	**$ 72,951,295**	**$ 50,487,916**	**$ 816,284**	**$ 51,304,200**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 64,970,577	$ 71,779,296	$ 50,487,916	$ 816,284	$ 51,304,200
Hanauma Bay Nature Preserve Fund	751,544	1,110,607	0	0	0
Special Projects Fund	5,894,133	61,392	0	0	0
Federal Grants Fund	521,725	0	0	0	0
Total	**$ 72,137,979**	**$ 72,951,295**	**$ 50,487,916**	**$ 816,284**	**$ 51,304,200**

Administration

Program Description

This program provides administrative support to the department in its delivery of pre-hospital emergency medical services to the residents and visitors on the Island of Oahu, and pre-employment, physical and medical evaluations for all City personnel as required for their position, maintenance of licensure, physical fitness, or other medical determination/assistance as needed.

This program is inclusive of the Specialized Community Medicine Branch, which operates the CORE program that serves Oahu's unsheltered population with community partners. CORE responds to nonviolent crisis calls that do not require emergency medical assistance. It practices trauma-informed care, crisis prevention and intervention, and a culturally responsive approach when working with individuals.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	29.25	30.25	31.00	0.00	31.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	10.00	48.00	48.00	0.00	48.00
Total	**39.25**	**78.25**	**79.00**	**0.00**	**79.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 2,913,630	$ 5,327,564	$ 5,447,439	$ 0	$ 5,447,439
Current Expenses	4,511,036	2,107,866	2,080,955	125,000	2,205,955
Equipment	0	0	40,000	0	40,000
Total	**$ 7,424,666**	**$ 7,435,430**	**$ 7,568,394**	**$ 125,000**	**$ 7,693,394**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 4,218,669	$ 7,435,430	$ 7,568,394	$ 125,000	$ 7,693,394
Special Projects Fund	3,205,997	0	0	0	0
Total	**$ 7,424,666**	**$ 7,435,430**	**$ 7,568,394**	**$ 125,000**	**$ 7,693,394**

Emergency Medical Services

Program Description

This program provides all Basic Life Support (BLS) and Advanced Life Support (ALS) pre-hospital emergency medical care and emergency ambulance services for the public 24-hours per day, in an expeditious and efficient manner. The Emergency Medical Services (EMS) program also promotes injury prevention, public education, and disaster planning activities.

Staffing of ambulance stations and the scheduled replacement of existing equipment and ambulances are included in the proposed funding.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	310.75	311.00	311.00	7.00	318.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	6.00	6.00	6.00	0.00	6.00
Total	**316.75**	**317.00**	**317.00**	**7.00**	**324.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 30,175,798	$ 31,087,186	$ 32,288,374	$ 562,128	$ 32,850,502
Current Expenses	7,055,207	6,214,978	6,214,978	60,000	6,274,978
Equipment	3,887,920	3,000,000	3,025,000	0	3,025,000
Total	**$ 41,118,925**	**$ 40,302,164**	**$ 41,528,352**	**$ 622,128**	**$ 42,150,480**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 39,249,252	$ 40,302,164	$ 41,528,352	$ 622,128	$ 42,150,480
Special Projects Fund	1,347,948	0	0	0	0
Federal Grants Fund	521,725	0	0	0	0
Total	**$ 41,118,925**	**$ 40,302,164**	**$ 41,528,352**	**$ 622,128**	**$ 42,150,480**

Health Services

Program Description

This program conducts pre-employment and annual medical evaluations of current and prospective employees, including examinations mandated under the Hawaii Occupational Safety and Health Division (HIOSH) and U.S. Department of Transportation, Federal Motor Carrier Safety Administration (FMCSA) rules, and supports hearing conservation, respiratory protection, asbestos and blood borne pathogen programs; medically certifies commercial drivers and operators of crane and hoist equipment; and conducts and oversees programs that are designed to promote health, reduce risks and prevent injury.

Health Services is responsible for the physical health and safety of all safety sensitive workers, to include Fitness for Duty and Return to Work.

This program is responsible for the maintenance of City and County medical health services, as well as post-exposure incidents. Additionally, it administers a drug screening program for new hires and random testing for selected employees, including required medical review officer (MRO) services, and provides blood analysis for suspects arrested for driving under the influence of alcohol (DUI) for the Honolulu Police Department, including providing expert witness testimony in court.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	13.25	13.25	13.25	0.00	13.25
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	2.00	3.00	3.00	0.50	3.50
Total	**15.25**	**16.25**	**16.25**	**0.50**	**16.75**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 995,882	$ 1,129,184	$ 1,140,065	$ 69,156	$ 1,209,221
Current Expenses	251,608	256,105	251,105	0	251,105
Equipment	0	0	0	0	0
Total	**$ 1,247,490**	**$ 1,385,289**	**$ 1,391,170**	**$ 69,156**	**$ 1,460,326**

SOURCE OF FUNDS

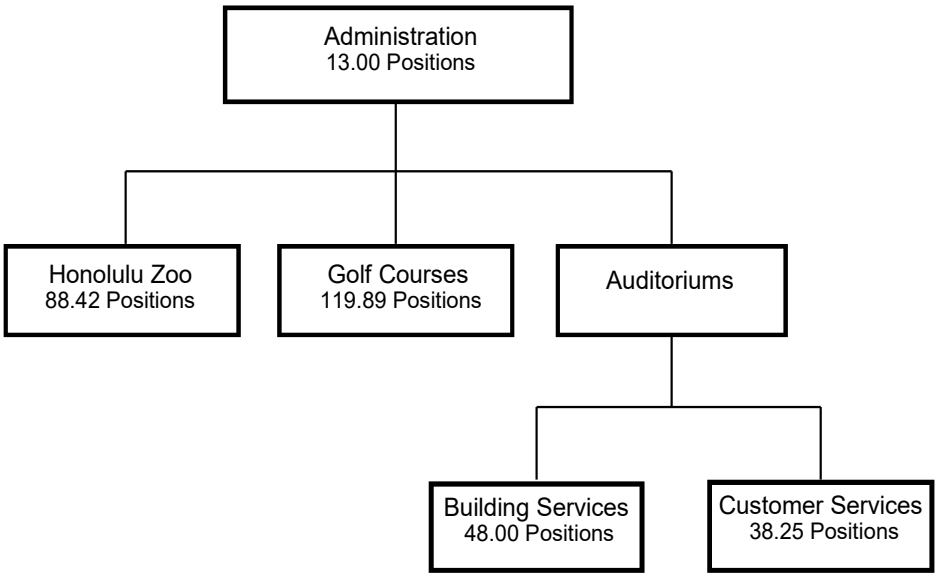
	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 1,247,490	$ 1,385,289	$ 1,391,170	$ 69,156	$ 1,460,326
Total	**$ 1,247,490**	**$ 1,385,289**	**$ 1,391,170**	**$ 69,156**	**$ 1,460,326**

Department of Enterprise Services

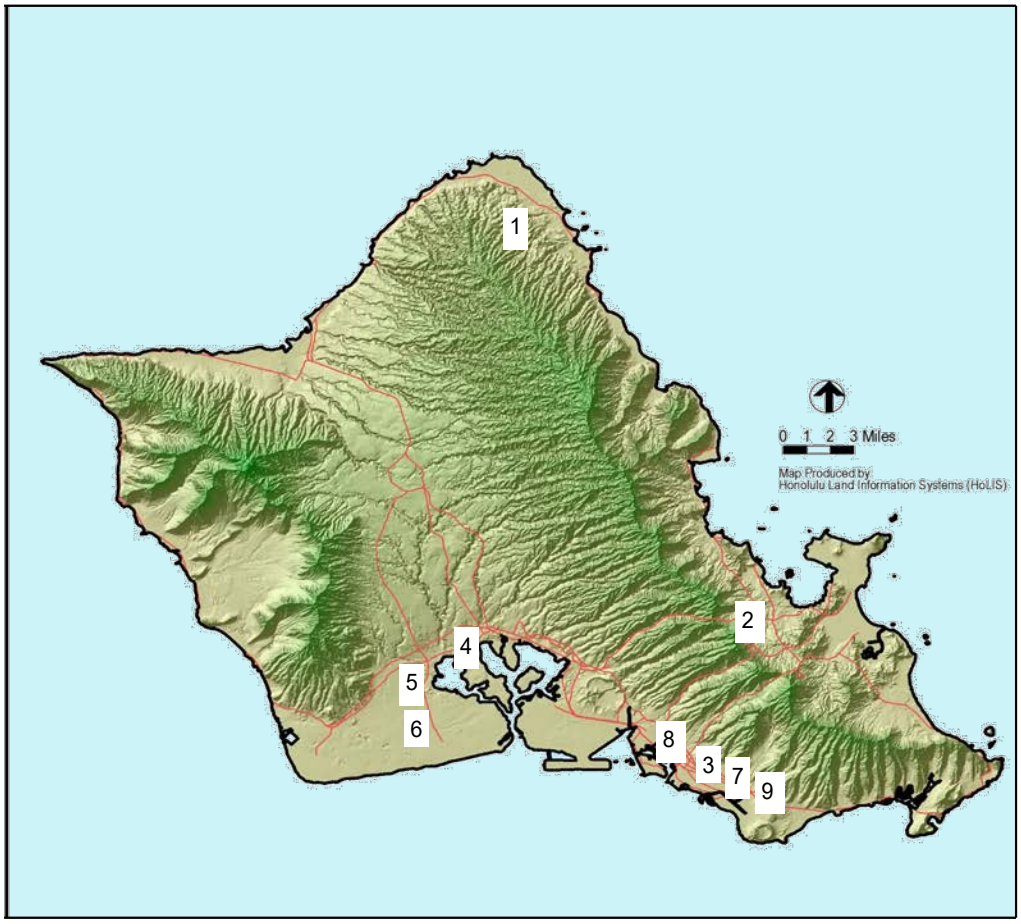
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DEPARTMENT OF ENTERPRISE SERVICES (DES) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2025.



DEPARTMENT OF ENTERPRISE SERVICES (DES)



FACILITIES LOCATIONS

1	KAHUKU MUNICIPAL GOLF COURSE
2	PALI MUNICIPAL GOLF COURSE
3	ALA WAI MUNICIPAL GOLF COURSE
4	TED MAKALENA MUNICIPAL GOLF COURSE
5	WEST LOCH MUNICIPAL GOLF COURSE
6	EWA VILLAGES MUNICIPAL GOLF COURSE
7	HONOLULU ZOO
8	NEAL S. BLAISDELL CENTER
9	TOM MOFFATT WAIKIKI SHELL

Department of Enterprise Services

Roles and Responsibilities

The Department of Enterprise Services (DES) operates and maintains the Neal S. Blaisdell Center, Tom Moffatt Waikiki Shell, Honolulu Zoo, and six municipal golf courses. The Department prepares, administers, and enforces citywide concession contracts.

Spending to Make a Difference

- Address deferred maintenance needs of Blaisdell venues and campus to ensure continued service to the public.
- Maintain Honolulu Zoo operations and facilities to ensure the Association of Zoos and Aquariums (AZA) accreditation standards are met, promote conservation education of native species, and improve the visitor experience.
- Maintain six municipal golf courses to ensure facilities and grounds are clean, safe and provide customer satisfaction.
- Market the Honolulu Zoo and the six municipal golf courses to enhance the quality of our community and increase their fiscal sustainability.

Budget Highlights

- $592,000 in additional funding for safety and modernization improvements at DES facilities to provide for healthy recreation opportunities and a positive guest experience.
- Additional funding of $20,000 for marketing and advertising for six municipal golf courses.
- Restored opportunities for revenue generation with the reopening of the Blaisdell Concert Hall and Tom Moffatt Waikiki Shell, and new concession contracts.

DEPARTMENT POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	265.00	265.00	265.00	0.00	265.00
Temporary FTE	12.91	12.91	12.91	0.00	12.91
Contract FTE	29.70	29.65	28.40	0.00	28.40
Total	**307.61**	**307.56**	**306.31**	**0.00**	**306.31**

EXPENDITURES BY PROGRAM

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Administration	$ 979,599	$ 1,220,350	$ 1,132,650	$ 0	$ 1,132,650
Auditoriums	5,975,618	7,511,879	7,645,781	250,000	7,895,781
Honolulu Zoo	8,217,129	9,425,593	8,742,653	315,000	9,057,653
Golf Courses	11,475,888	12,369,542	12,375,478	27,000	12,402,478
Total	**$ 26,648,234**	**$ 30,527,364**	**$ 29,896,562**	**$ 592,000**	**$ 30,488,562**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 15,306,719	$ 18,754,890	$ 18,628,820	$ 0	$ 18,628,820
Current Expenses	10,851,835	11,404,474	10,705,342	592,000	11,297,342
Equipment	489,680	368,000	562,400	0	562,400
Total	**$ 26,648,234**	**$ 30,527,364**	**$ 29,896,562**	**$ 592,000**	**$ 30,488,562**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 180,000	$ 100,000	$ 0	$ 0	$ 0
Honolulu Zoo Fund	8,183,087	9,425,593	8,742,653	315,000	9,057,653
Golf Fund	11,295,888	12,369,542	12,375,478	27,000	12,402,478
Special Events Fund	6,955,217	8,632,229	8,778,431	250,000	9,028,431
Special Projects Fund	34,042	0	0	0	0
Total	**$ 26,648,234**	**$ 30,527,364**	**$ 29,896,562**	**$ 592,000**	**$ 30,488,562**

Administration

Program Description

The Administration program directs and coordinates the programs and activities of the Neal S. Blaisdell Center, Tom Moffatt Waikiki Shell, Honolulu Zoo, and six municipal golf courses. In addition, the program coordinates the preparation, administration, and enforcement of citywide concession contracts. This program provides staff and clerical support services in personnel, budgetary, and organization management.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	13.00	13.00	13.00	0.00	13.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**13.00**	**13.00**	**13.00**	**0.00**	**13.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 956,854	$ 1,090,100	$ 1,102,800	$ 0	$ 1,102,800
Current Expenses	22,745	130,250	29,850	0	29,850
Equipment	0	0	0	0	0
Total	**$ 979,599**	**$ 1,220,350**	**$ 1,132,650**	**$ 0**	**$ 1,132,650**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 0	$ 100,000	$ 0	$ 0	$ 0
Special Events Fund	979,599	1,120,350	1,132,650	0	1,132,650
Total	**$ 979,599**	**$ 1,220,350**	**$ 1,132,650**	**$ 0**	**$ 1,132,650**

Auditoriums

Program Description

The Auditoriums program manages and operates the Neal S. Blaisdell Center Arena, Concert Hall, Exhibition Hall, Arena, meeting rooms, and the Tom Moffatt Waikiki Shell to bring a diversity of entertainment, sports, expositions, cultural, and educational events to the citizens of Hawaii. The facilities are rented to individuals and groups at user fee rates set by Ordinance to cover the cost of operations. The program provides support services for these activities including: contracting, planning, marketing, preparing scaled drawings, ticketing, ushering, equipment rentals, security plans, set ups, and concession services. Some of the support services, equipment, and activities are chargeable to the tenants and those revenues contribute to covering the expenses of the operation of the facilities. The program provides overall maintenance and operation of the systems needed for the efficient use of buildings, equipment, and grounds at the Neal S. Blaisdell Center and the Tom Moffatt Waikiki Shell. The program also provides trades and maintenance support to the Honolulu Zoo, some City concessions, and the six municipal golf courses.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	60.00	60.00	60.00	0.00	60.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	26.30	26.25	27.05	0.00	27.05
Total	**86.30**	**86.25**	**87.05**	**0.00**	**87.05**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 3,822,574	$ 5,099,082	$ 5,061,524	$ 0	$ 5,061,524
Current Expenses	2,108,541	2,158,797	2,279,357	250,000	2,529,357
Equipment	44,503	254,000	304,900	0	304,900
Total	**$ 5,975,618**	**$ 7,511,879**	**$ 7,645,781**	**$ 250,000**	**$ 7,895,781**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Special Events Fund	$ 5,975,618	$ 7,511,879	$ 7,645,781	$ 250,000	$ 7,895,781
Total	**$ 5,975,618**	**$ 7,511,879**	**$ 7,645,781**	**$ 250,000**	**$ 7,895,781**

Honolulu Zoo

Program Description

The Honolulu Zoo program plans, operates, and maintains a 42-acre integrated zoological and botanical park within the boundaries of Kapiolani Park.

The mission of the Honolulu Zoo is to inspire stewardship of our living world by providing meaningful experiences for our guests. The Zoo emphasizes Pacific Tropical ecosystems and our values of malama (caring) and ho`okipa (hospitality).

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	85.00	85.00	85.00	0.00	85.00
Temporary FTE	0.42	0.42	0.42	0.00	0.42
Contract FTE	3.00	3.00	1.00	0.00	1.00
Total	**88.42**	**88.42**	**86.42**	**0.00**	**86.42**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 4,350,742	$ 5,616,144	$ 5,610,104	$ 0	$ 5,610,104
Current Expenses	3,831,846	3,782,449	3,096,549	315,000	3,411,549
Equipment	34,541	27,000	36,000	0	36,000
Total	**$ 8,217,129**	**$ 9,425,593**	**$ 8,742,653**	**$ 315,000**	**$ 9,057,653**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Honolulu Zoo Fund	$ 8,183,087	$ 9,425,593	$ 8,742,653	$ 315,000	$ 9,057,653
Special Projects Fund	34,042	0	0	0	0
Total	**$ 8,217,129**	**$ 9,425,593**	**$ 8,742,653**	**$ 315,000**	**$ 9,057,653**

Golf Courses

Program Description

The Golf Courses program operates and maintains six municipal golf courses: five eighteen-hole golf courses (Ala Wai, Pali, Ted Makalena, West Loch, and Ewa Villages) and one nine-hole golf course (Kahuku). The Golf Courses program schedules tournaments and accepts reservations for group and individual play via an automated reservation system; develops and enforces golf course rules and regulations; and collects and accounts for green, tournament, and golf cart rental fees. The Golf Courses program is also responsible for the operations of the power golf carts at the eighteen-hole courses and the rental of pull carts and golf club sets at Kahuku Golf Course. This program is responsible for renovating and maintaining the existing golf courses and for planning new municipal golf facilities. The program also monitors golf course related food and beverage, driving range, and pro shop concession contracts and makes recommendations for concession contract specifications.

PROGRAM POSITIONS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	107.00	107.00	107.00	0.00	107.00
Temporary FTE	12.49	12.49	12.49	0.00	12.49
Contract FTE	0.40	0.40	0.35	0.00	0.35
Total	**119.89**	**119.89**	**119.84**	**0.00**	**119.84**

CHARACTER OF EXPENDITURES	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 6,176,549	$ 6,949,564	$ 6,854,392	$ 0	$ 6,854,392
Current Expenses	4,888,703	5,332,978	5,299,586	27,000	5,326,586
Equipment	410,636	87,000	221,500	0	221,500
Total	**$ 11,475,888**	**$ 12,369,542**	**$ 12,375,478**	**$ 27,000**	**$ 12,402,478**

SOURCE OF FUNDS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 180,000	$ 0	$ 0	$ 0	$ 0
Golf Fund	11,295,888	12,369,542	12,375,478	27,000	12,402,478
Total	**$ 11,475,888**	**$ 12,369,542**	**$ 12,375,478**	**$ 27,000**	**$ 12,402,478**

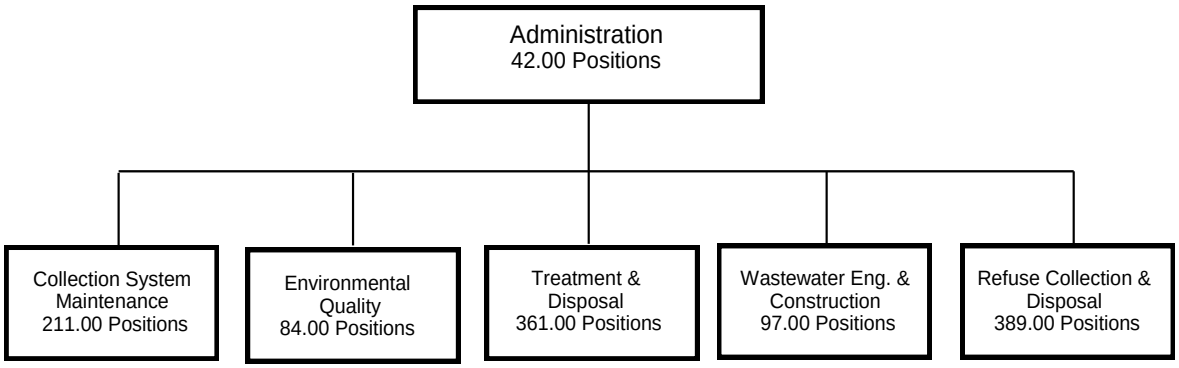
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Department of Environmental Services

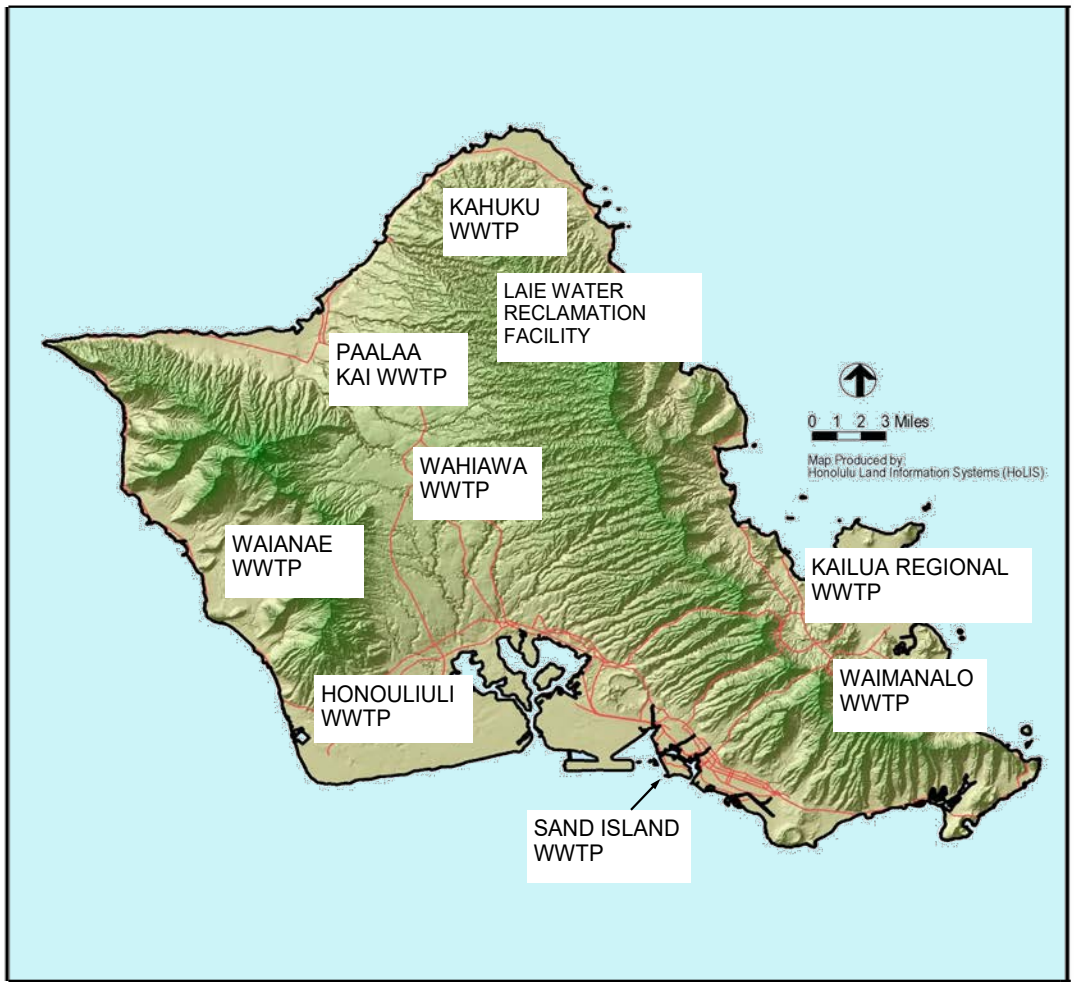
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DEPARTMENT OF ENVIRONMENTAL SERVICES (ENV) ORGANIZATION CHART

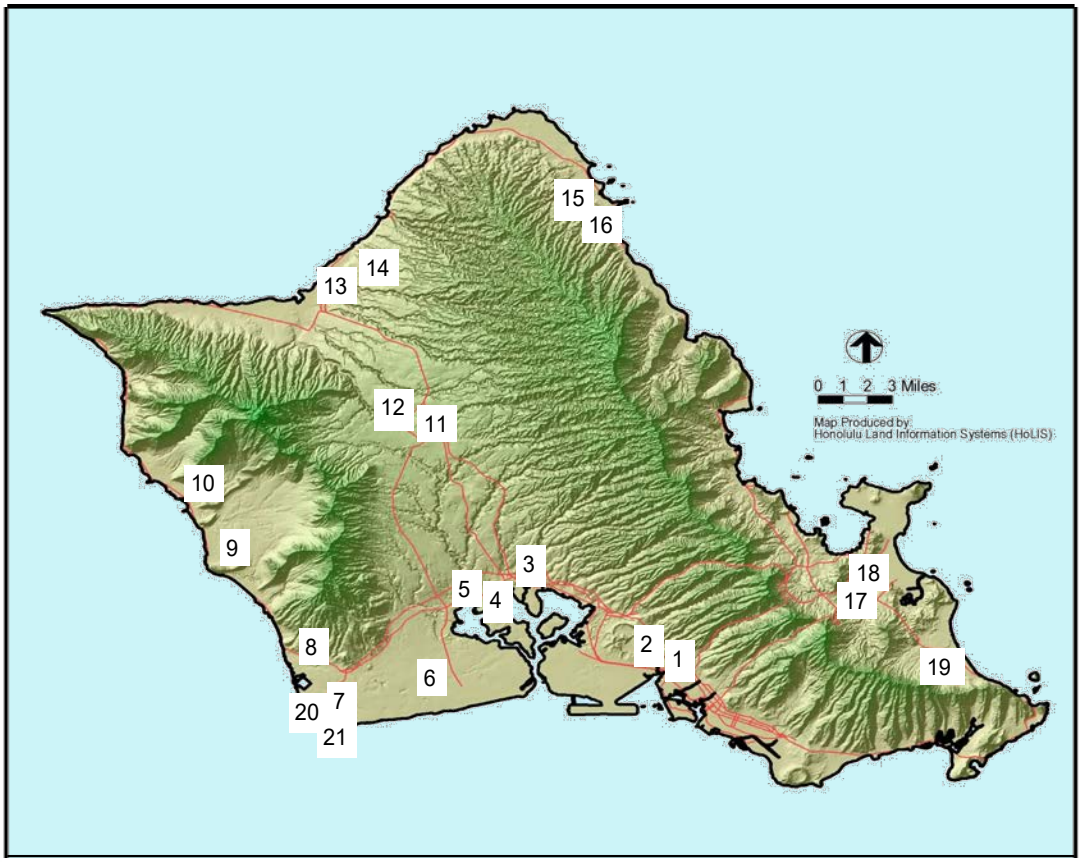
This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2025.



DEPARTMENT OF ENVIRONMENTAL SERVICES
(ENV)
WASTEWATER TREATMENT AND DISPOSAL FACILITIES



DEPARTMENT OF ENVIRONMENTAL SERVICES
(ENV)
REFUSE COLLECTION AND DISPOSAL FACILITIES



REFUSE COLLECTION AND DISPOSAL FACILITIES LOCATIONS

1. HONOLULU CORP. YARD
2. KEEHI TRANSFER STATION
3. PEARL CITY CORP. YARD
4. WAIPAHU MAINTENANCE FACILITY
5. WAIPAHU CONVENIENCE CENTER
6. EWA CONVENIENCE CENTER
7. H-POWER
8. WAIMANALO GULCH LANDFILL
9. WAIANAE CORP. YARD
10. WAIANAE CONVENIENCE CENTER
11. WAHIAWA CORP. YARD
12. WAHIAWA CONVENIENCE CENTER
13. WAIALUA CORP. YARD
14. KAWAILOA TRANSFER STATION
15. KOOLAULOA-LAIE CORP. YARD
16. LAIE CONVENIENCE CENTER
17. KAILUA CORP. YARD
18. KAPAA QUARRY TRANSFER STATION
19. WAIMANALO CONVENIENCE CENTER
20. ENHANCED MATERIALS RECOVERY FACILITY
21. KAPOLEI CONVENIENCE CENTER

Department of Environmental Services

Roles and Responsibilities

The Department of Environmental Services plans, directs, operates, and maintains the City and County of Honolulu's wastewater and solid waste programs. The wastewater and solid waste systems consist of 2,100 miles of sewer lines, 72 wastewater pump stations, nine wastewater treatment plants, three solid waste transfer stations, seven refuse and recycling convenience centers, seven solid waste collection base yards, one active landfill, and one waste-to-energy facility (H-POWER).

Spending to Make a Difference

- Wastewater Treatment Process Improvements - Continuing to execute projects pursuant to the 2010 Consent Decree. Completed requirements for the collection system and an upgrade to the Honouliuli Wastewater Treatment plant and transitioned to a major upgrade project at the Sand Island Wastewater Treatment Plant, among several other ongoing and upcoming projects.
- Sewer Enhancements - Continuing enhanced sewer cleaning program begun under the 2010 Consent Decree to reduce spills, maintain capacity and reduce odor issues. Increasing use of cured-in-place pipe (CIPP) lining to reinforce the collection system and using closed-circuit television (CCTV) inspections to identify areas needing maintenance and improvement.
- Solid Waste Service Enhancements - Continuing to reduce waste going to the landfill through source reduction, recycling and waste-to-energy. Focusing on overall reduction of waste through implementation of existing programs and development of new programs.
- Landfill - Developing a landfill to replace the Waimanalo Gulch Sanitary Landfill (WGSL), in accordance with WDSL's 2019 Special Use Permit, capable of accepting municipal solid waste and construction and demolition waste for the next 20+ years.

Budget Highlights

- Continued funding for the development of the new sewer service charges billing system and a related Customer Assistance Program, which includes a $3,205,000 increase to cover consultant fees, sewage rate studies, public notices, and media expenses.
- Additional $6,424,379 for the second phase of the Green Waste and Food Waste Manufactured Compostable Material contract, per Ordinance 22-10.
- Several increases supporting the department's move to Honouliuli, including $518,904 for the needed custodial/utility support.

Department of Environmental Services

DEPARTMENT POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	1,173.00	1,174.00	1,174.00	10.00	1,184.00
Temporary FTE	1.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**1,174.00**	**1,174.00**	**1,174.00**	**10.00**	**1,184.00**

EXPENDITURES BY PROGRAM

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Administration	$ 12,212,362	$ 15,956,023	$ 25,700,702	$ 3,037,000	$ 28,737,702
Environmental Quality	6,461,659	8,386,189	10,654,426	0	10,654,426
Collection System Maintenance	22,624,271	36,350,769	33,305,002	0	33,305,002
Wastewater Engineering and Construction	663,286	1,434,524	12,341,354	0	12,341,354
Treatment and Disposal	69,813,764	102,534,009	103,528,953	518,904	104,047,857
Refuse Collection and Disposal	175,059,032	211,819,283	225,723,623	768,676	226,492,299
Total	**$ 286,834,374**	**$ 376,480,797**	**$ 411,254,060**	**$ 4,324,580**	**$ 415,578,640**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 66,851,671	$ 88,538,106	$ 100,225,024	$ 556,776	$ 100,781,800
Current Expenses	219,982,703	263,664,631	291,461,336	3,767,804	295,229,140
Equipment	0	24,278,060	19,567,700	0	19,567,700
Total	**$ 286,834,374**	**$ 376,480,797**	**$ 411,254,060**	**$ 4,324,580**	**$ 415,578,640**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Sewer Fund	$ 111,572,504	$ 164,259,514	$ 185,119,437	$ 3,555,904	$ 188,675,341
Refuse Genl Operating Acct -SWSF	64,753,326	62,151,790	63,657,585	768,676	64,426,261
Sld Wst Dis Fac Acct - SWSF	97,281,846	135,494,886	141,495,279	0	141,495,279
Glass Incentive Account - SWSF	399,226	700,000	700,000	0	700,000
Recycling Account - SWSF	12,827,472	13,874,607	20,281,759	0	20,281,759
Total	**$ 286,834,374**	**$ 376,480,797**	**$ 411,254,060**	**$ 4,324,580**	**$ 415,578,640**

Administration

Program Description

This program is responsible for ENVs long-range Capital Improvement Project planning, budgeting, wastewater revenue bond management, labor relations, human relations, safety, training, information technology support, and wastewater account customer service.

PROGRAM POSITIONS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	42.00	42.00	42.00	0.00	42.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**42.00**	**42.00**	**42.00**	**0.00**	**42.00**

CHARACTER OF EXPENDITURES	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 2,415,859	$ 2,916,207	$ 3,440,002	$ 0	$ 3,440,002
Current Expenses	9,796,503	13,039,816	22,233,700	3,037,000	25,270,700
Equipment	0	0	27,000	0	27,000
Total	**$ 12,212,362**	**$ 15,956,023**	**$ 25,700,702**	**$ 3,037,000**	**$ 28,737,702**

SOURCE OF FUNDS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Sewer Fund	$ 12,085,620	$ 15,659,023	$ 25,414,702	$ 3,037,000	$ 28,451,702
Refuse Genl Operating Acct -SWSF	126,742	297,000	286,000	0	286,000
Total	**$ 12,212,362**	**$ 15,956,023**	**$ 25,700,702**	**$ 3,037,000**	**$ 28,737,702**

Environmental Quality

Program Description

This program oversees compliance for ENVs wastewater treatment plants and collection system, providing laboratory analysis, monitoring, and reporting for wastewater, National Pollutant Discharge Elimination System (NPDES) wastewater discharge, non-covered and covered source air, underground and aboveground storage tanks, and biosolids permits. The program also administers the pretreatment program, which is delegated authority by the State, permitting and monitoring wastewater to prevent the discharge of substances that might be harmful to the environment or cause damage to the wastewater system.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	84.00	83.00	84.00	0.00	84.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**84.00**	**83.00**	**84.00**	**0.00**	**84.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 4,452,649	$ 5,920,609	$ 6,319,271	$ 0	$ 6,319,271
Current Expenses	2,009,010	2,385,580	2,977,155	0	2,977,155
Equipment	0	80,000	1,358,000	0	1,358,000
Total	**$ 6,461,659**	**$ 8,386,189**	**$ 10,654,426**	**$ 0**	**$ 10,654,426**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Sewer Fund	$ 6,461,659	$ 8,386,189	$ 10,654,426	$ 0	$ 10,654,426
Total	**$ 6,461,659**	**$ 8,386,189**	**$ 10,654,426**	**$ 0**	**$ 10,654,426**

Collection System Maintenance

Program Description

This program repairs, operates, and maintains the City's wastewater collection system which includes all of the gravity sewer lines, pump stations, and force mains throughout Oahu.

This program provides all engineering and technical support activities related to the gravity collection system operations and preventive maintenance. This program is also responsible for the 24/7 operation and maintenance of all wastewater pumping facilities and force mains including emergency response to any system problems.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	211.00	211.00	211.00	0.00	211.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**211.00**	**211.00**	**211.00**	**0.00**	**211.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 10,460,859	$ 15,709,009	$ 16,218,452	$ 0	$ 16,218,452
Current Expenses	12,163,412	15,961,760	16,996,550	0	16,996,550
Equipment	0	4,680,000	90,000	0	90,000
Total	**$ 22,624,271**	**$ 36,350,769**	**$ 33,305,002**	**$ 0**	**$ 33,305,002**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Sewer Fund	$ 22,624,271	$ 36,350,769	$ 33,305,002	$ 0	$ 33,305,002
Total	**$ 22,624,271**	**$ 36,350,769**	**$ 33,305,002**	**$ 0**	**$ 33,305,002**

Treatment and Disposal

Program Description

This program plans, directs, and coordinates the operation and maintenance of all City wastewater treatment plants in order to comply with State and Environmental Protection Agencys environmental permit standards. It also provides mechanical, electrical, building, and grounds support services for the maintenance and repair of the nine wastewater facilities, four pre-treatment facilities, and seventy-one pumping stations, including the Supervisory Control and Data Acquisition (SCADA) allowing communication to remote sites throughout all facilities.

Maintenance activities include in-house preparation of architectural and engineering design plans. Other activities include reviewing architectural and engineering design plans for the aforementioned facilities that were prepared by ENVs Division of Wastewater Engineering and Construction.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	351.00	351.00	352.00	9.00	361.00
Temporary FTE	1.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**352.00**	**351.00**	**352.00**	**9.00**	**361.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 19,588,544	$ 28,881,877	$ 29,922,252	$ 518,904	$ 30,441,156
Current Expenses	50,225,220	68,409,072	70,514,001	0	70,514,001
Equipment	0	5,243,060	3,092,700	0	3,092,700
Total	**$ 69,813,764**	**$ 102,534,009**	**$ 103,528,953**	**$ 518,904**	**$ 104,047,857**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Sewer Fund	$ 69,737,668	$ 102,429,009	$ 103,403,953	$ 518,904	$ 103,922,857
Refuse Genl Operating Acct -SWSF	76,096	105,000	125,000	0	125,000
Total	**$ 69,813,764**	**$ 102,534,009**	**$ 103,528,953**	**$ 518,904**	**$ 104,047,857**

Refuse Collection and Disposal

Program Description

This program collects, receives and disposes of municipal solid waste (MSW) on Oahu. It collects recyclables and/ or refuse from approximately 180,000 single family homes across Oahu, operates and maintains Oahu's MSW active and closed landfills, manages the city's H-POWER waste-to-energy facility, and operates three solid waste transfer stations and seven refuse and recycling convenience centers. This program also enforces various recycling and sustainability requirements in the Revised Ordinances of Honolulu.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	388.00	389.00	388.00	1.00	389.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**388.00**	**389.00**	**388.00**	**1.00**	**389.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 29,460,555	$ 34,304,380	$ 34,720,658	$ 37,872	$ 34,758,530
Current Expenses	145,598,477	163,239,903	176,002,965	730,804	176,733,769
Equipment	0	14,275,000	15,000,000	0	15,000,000
Total	**$ 175,059,032**	**$ 211,819,283**	**$ 225,723,623**	**$ 768,676**	**$ 226,492,299**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Refuse Genl Operating Acct -SWSF	$ 64,550,488	$ 61,749,790	$ 63,246,585	$ 768,676	$ 64,015,261
Sld Wst Dis Fac Acct - SWSF	97,281,846	135,494,886	141,495,279	0	141,495,279
Glass Incentive Account - SWSF	399,226	700,000	700,000	0	700,000
Recycling Account - SWSF	12,827,472	13,874,607	20,281,759	0	20,281,759
Total	**$ 175,059,032**	**$ 211,819,283**	**$ 225,723,623**	**$ 768,676**	**$ 226,492,299**

Wastewater Engineering and Construction

Program Description

This program plans, designs, and constructs the city's wastewater infrastructure, including the collection and conveyance systems, as well as wastewater treatment plants. It is also responsible for project engineering and management, which includes preparing environmental impact statements and assessments, handling land acquisition, processing permits, and administering construction contracts.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	97.00	98.00	97.00	0.00	97.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**97.00**	**98.00**	**97.00**	**0.00**	**97.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 473,205	$ 806,024	$ 9,604,389	$ 0	$ 9,604,389
Current Expenses	190,081	628,500	2,736,965	0	2,736,965
Equipment	0	0	0	0	0
Total	**$ 663,286**	**$ 1,434,524**	**$ 12,341,354**	**$ 0**	**$ 12,341,354**

SOURCE OF FUNDS

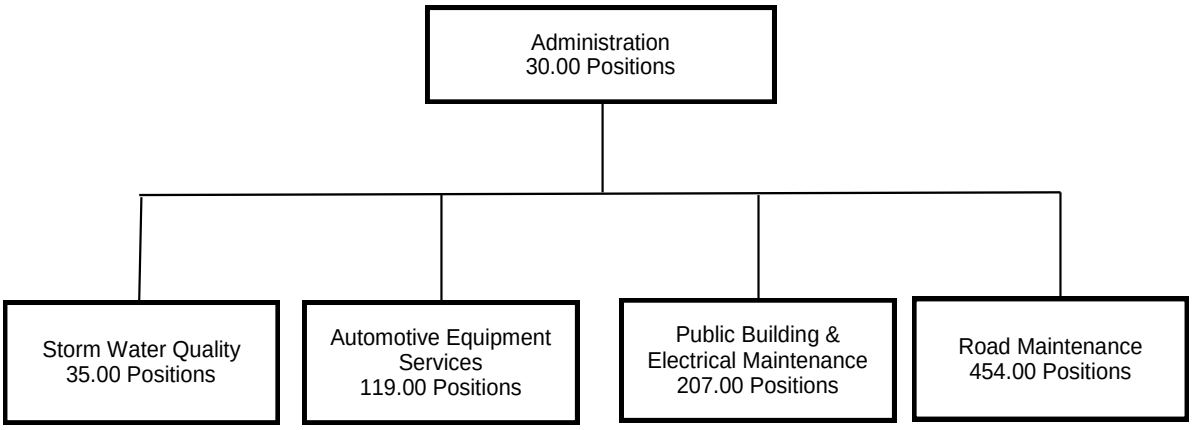
	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Sewer Fund	$ 663,286	$ 1,434,524	$ 12,341,354	$ 0	$ 12,341,354
Total	**$ 663,286**	**$ 1,434,524**	**$ 12,341,354**	**$ 0**	**$ 12,341,354**

Department of Facility Maintenance

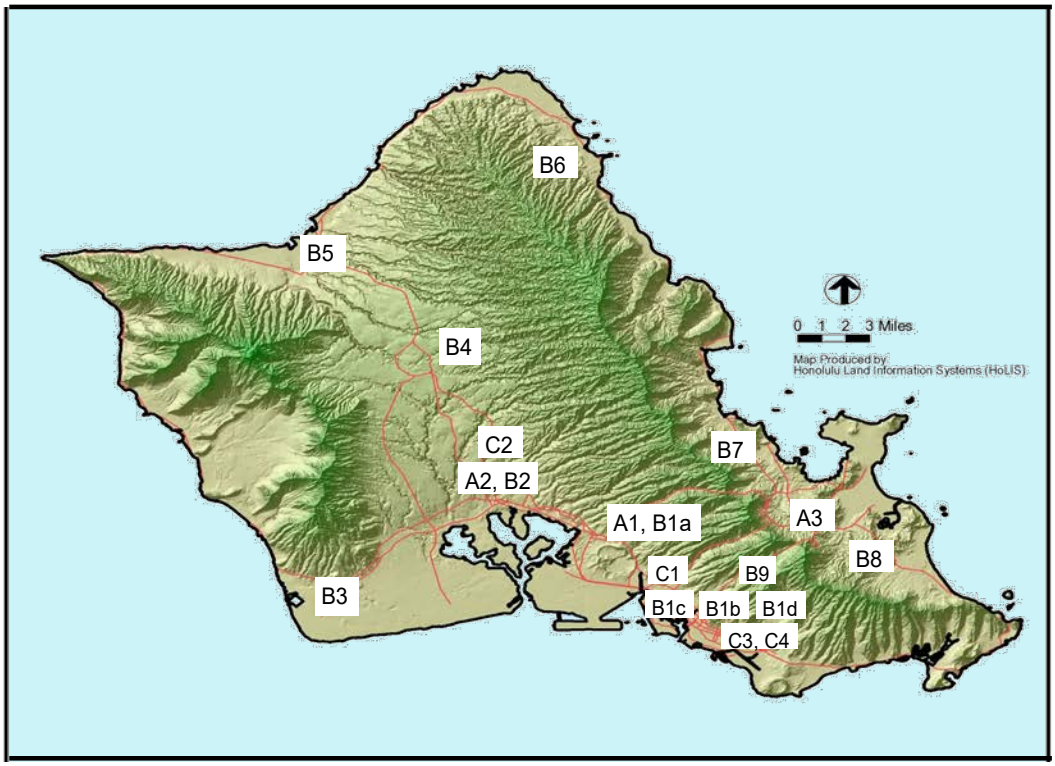
Ka ʻOihana Mālama Hale

DEPARTMENT OF FACILITY MAINTENANCE (DFM) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2025.



DEPARTMENT OF FACILITY MAINTENANCE (DFM)



AUTOMOTIVE EQUIPMENT SERVICE Repair and Maintenance Facilities	ROAD MAINTENANCE Baseyards
A1 HALAWA * Services all Honolulu based agencies from Aiea to Hawaii Kai * Services Keehi Transfer Station * Services DRM street sweeping * Services Waianae Refuse * Services Waialua Refuse * Services Kawailoa Transfer Station	B1a HALAWA (Honolulu District) B1b HONOLULU Clean Team B1c HONOLULU Street Sweeping B1d HONOLULU Coning B2 PEARL CITY (EWA) B3 KAPOLEI (Waianae District) B4 WAHIAWA B5 WAIALUA B6 LAIE (KOOLAULOA) B7 KANEOHE (KOOLAUPOKO) B8 KAILUA B9 HONOLULU SPO/SNO
A2 PEARL CITY * Services Central/Leeward based agencies	
A3 KAPAA * Services Windward based agencies from Waimanalo to Laie	

PUBLIC BUILDING AND ELECTRICAL MAINTENANCE Baseyards
C1 REPAIR and MAINTENANCE (R&M) C2 TRAFFIC and ELECTRICAL MAINTENANCE SERVICES (TEMS) C3 CUSTODIAL and UTILITY SERVICES (CUS) C4 SECURITY and EMPLOYEE PARKING OPERATIONS (SEPO)

Department of Facility Maintenance

Roles and Responsibilities

The Department of Facility Maintenance (DFM) plans and administers the City's repair, renovation, and maintenance programs for City roads, bridges, streams, flood control systems, sidewalks, road medians and traffic islands, City public buildings, City vehicles and construction equipment (except for vehicles/equipment belonging to the Board of Water Supply, Honolulu Authority for Rapid Transit, and the Police and Fire Departments), and for mechanical, electrical and electronic equipment and facilities, including those for parks, street lighting and communication sites. It also plans, directs, operates, and administers the City's storm water permit programs. Additionally, DFM provides heavy vehicle driver and equipment operator training, interdepartmental mail service, and enforces the City's Stored Property and Sidewalk Nuisance Ordinances (SPO/SNO).

Spending to Make a Difference

- Public Safety - Concentrate resources to improve public safety and quality of life by performing road reconstruction/repaving, sidewalk repairs, pothole patching, flood control maintenance, street lighting repairs/installations, road median and traffic island maintenance to minimize traffic hazards, and by removing improperly stored personal property from City property (which may result in impounding such property) in accordance with SPO/SNO.
- Public Buildings - Maintain and preserve the public buildings of the City and County of Honolulu to achieve the highest level of use and functionality of the buildings. Conduct preventive maintenance to maximize the life of the equipment and building while working to minimize unplanned repairs.
- Road Maintenance - Further implement the Pavement Management System (PMS) to help strategically plan the proper rehabilitation and reconstruction of roadway pavements and identify less costly treatments that will extend pavement life. Further develop the Pavement Preservation program designed to apply cost-effective treatments (such as slurry seal, seal coatings, crack sealing, and other less costly maintenance techniques) to prolong roadway life and reduce the rate of roadway deterioration. In addition, pursue a work order system to better organize and measure the performance of City road crews.
- Vehicle Maintenance - Continue ongoing implementation of improvements that align Automotive Equipment Service resources to achieve efficient delivery of vehicle repair, maintenance services and driver training for City agencies dependent on safe operable vehicles and equipment used to provide direct services to the public. Efforts are underway to advance the effectiveness of services provided by the Division of Automotive Equipment Service using available technology to implement fleet modernization practices that reduce the overall cost of vehicle ownership and improve vehicle safety, reliability and efficiency.
- Storm Water Quality Requirements - Increase enforcement, inspections, monitoring, and public education and outreach in storm water quality programs to meet Municipal Separate Storm Water Sewer Systems (MS4) permit requirements and continue to develop programs related to catch basin inspection and cleaning, street cleaning, trash reduction, and green storm water infrastructure installations. Continue expansion of resources (personnel and equipment) to comply with an EPA (Environmental Protection Agency) federal mandates and NPDES (National Pollutant Discharge Elimination System) permit requirements to minimize pollutants reaching State waters.

Budget Highlights

- Department's budget reflects continued focus on core services to insure the health and safety of the public.
- Continue and sustain the Storm Water Quality Division's 3rd Party Storm Water Construction BMP (best management practice) Inspection programs as mandated in the City's MS4 NPDES Permit.
- The Division of Road Maintenance street resurfacing contract provides $8 million for rehabilitation and pavement preservation projects.
- The Public Building and Electrical Maintenance Division security contracts for the Joint Traffic Management Center and various DFM locations total $3.7 million in FY2026.

DEPARTMENT POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	844.00	845.00	851.00	0.00	851.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	10.00	9.00	0.00	0.00	0.00
Total	**854.00**	**854.00**	**851.00**	**0.00**	**851.00**

EXPENDITURES BY PROGRAM

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Administration	$ 1,751,151	$ 2,410,529	$ 2,621,430	$ 0	$ 2,621,430
Public Building and Electrical Maintenance	37,643,829	43,416,608	44,775,045	0	44,775,045
Automotive Equipment Services	20,391,374	22,346,379	22,816,342	0	22,816,342
Road Maintenance	35,899,496	52,282,159	48,070,770	0	48,070,770
Storm Water Quality	12,658,191	15,476,562	15,668,148	0	15,668,148
Total	**$ 108,344,041**	**$ 135,932,237**	**$ 133,951,735**	**$ 0**	**$ 133,951,735**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 38,334,882	$ 55,467,869	$ 57,567,620	$ 0	$ 57,567,620
Current Expenses	69,908,688	79,622,768	74,951,115	0	74,951,115
Equipment	100,471	841,600	1,433,000	0	1,433,000
Total	**$ 108,344,041**	**$ 135,932,237**	**$ 133,951,735**	**$ 0**	**$ 133,951,735**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 42,714,071	$ 59,461,033	$ 66,674,595	$ 0	$ 66,674,595
Highway Fund	52,999,421	67,605,924	61,888,694	0	61,888,694
Highway Beautification Fund	193,655	267,500	267,500	0	267,500
Bikeway Fund	17,431	33,100	33,100	0	33,100
Sewer Fund	2,252,422	1,544,778	588,132	0	588,132
Transportation Fund	0	126,744	126,744	0	126,744
Refuse Genl Operating Acct -SWSF	4,910,517	3,446,579	2,186,485	0	2,186,485
Recycling Account - SWSF	5,198,674	3,446,579	2,186,485	0	2,186,485
Special Projects Fund	57,850	0	0	0	0
Total	**$ 108,344,041**	**$ 135,932,237**	**$ 133,951,735**	**$ 0**	**$ 133,951,735**

Administration

Program Description

The department administration, also known as the Office of the Director and Chief Engineer (CEO) directs and oversees administrative programs and services, including budget, fiscal, personnel/human resources, and inter-departmental mail services. The CEO also oversees the health and safety and heavy vehicle and equipment training programs.

The Storm Water Quality Division's (SWQ) mission is to empower and provide guidance on minimizing impacts to water quality in order to protect public health and the environment. SWQ works with City departments as well as public businesses, agencies, and individuals to foster shared responsibility for protection of our water. SWQ is responsible for implementing stormwater management requirements and controls to protect and safeguard the general health, safety, and welfare of the public residing in watersheds within the City, which is done through over-seeing and enforcing compliance with the National Pollutant Discharge and Elimination System (NPDES) permit requirements for the Municipal Separate Storm Sewer System (MS4) under NPDES Permit no. HI S000002.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	29.00	30.00	30.00	0.00	30.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.00	0.00	0.00	0.00	0.00
Total	**30.00**	**30.00**	**30.00**	**0.00**	**30.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 1,227,642	$ 2,220,502	$ 2,398,236	$ 0	$ 2,398,236
Current Expenses	523,509	190,027	223,194	0	223,194
Equipment	0	0	0	0	0
Total	**$ 1,751,151**	**$ 2,410,529**	**$ 2,621,430**	**$ 0**	**$ 2,621,430**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 586,992	$ 1,005,548	$ 1,188,943	$ 0	$ 1,188,943
Highway Fund	1,106,309	1,404,981	1,432,487	0	1,432,487
Special Projects Fund	57,850	0	0	0	0
Total	**$ 1,751,151**	**$ 2,410,529**	**$ 2,621,430**	**$ 0**	**$ 2,621,430**

Storm Water Quality

Program Description

The Storm Water Quality Division's (SWQ) mission is to empower and provide guidance on minimizing impacts to water quality in order to protect public health and the environment. SWQ works with City departments as well as public businesses, agencies, and individuals to foster shared responsibility for protection of our water. SWQ is responsible for implementing stormwater management requirements and controls to protect and safeguard the general health, safety, and welfare of the public residing in watersheds within the City, which is done through overseeing and enforcing compliance with the National Pollutant Discharge and Elimination System (NPDES) permit requirements for the Municipal Separate Storm Sewer System (MS4) under NPDES Permit no. HIS000002.

PROGRAM POSITIONS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	35.00	35.00	35.00	0.00	35.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**35.00**	**35.00**	**35.00**	**0.00**	**35.00**

CHARACTER OF EXPENDITURES	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 1,604,424	$ 2,420,611	$ 2,551,516	$ 0	$ 2,551,516
Current Expenses	11,053,767	13,055,951	13,083,632	0	13,083,632
Equipment	0	0	33,000	0	33,000
Total	**$ 12,658,191**	**$ 15,476,562**	**$ 15,668,148**	**$ 0**	**$ 15,668,148**

SOURCE OF FUNDS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 12,658,191	$ 15,476,562	$ 15,668,148	$ 0	$ 15,668,148
Total	**$ 12,658,191**	**$ 15,476,562**	**$ 15,668,148**	**$ 0**	**$ 15,668,148**

Public Building and Electrical Maintenance

Program Description

The Public Building and Electrical Maintenance programs, plans, directs, coordinates, and administers the repair and maintenance programs for public buildings and appurtenant structures; custodial and utility services programs; and repair and maintenance programs for street, park, mall, outdoor and other City lighting, electrical facilities, and communication facilities under the jurisdiction of the Department of Facility Maintenance. The program also administers activities including City employees' parking; motor pool; and security for the Frank F. Fasi Municipal Building, Honolulu Hale, Kapolei Hale, Kapalama Hale, the Joint Traffic Management Center (JTMC), and certain other facilities.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	208.00	207.00	208.00	0.00	208.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	8.00	8.00	0.00	0.00	0.00
Total	**216.00**	**215.00**	**208.00**	**0.00**	**208.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 9,135,015	$ 13,469,301	$ 13,531,357	$ 0	$ 13,531,357
Current Expenses	28,484,678	29,748,307	30,812,688	0	30,812,688
Equipment	24,136	199,000	431,000	0	431,000
Total	**$ 37,643,829**	**$ 43,416,608**	**$ 44,775,045**	**$ 0**	**$ 44,775,045**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 22,863,329	$ 27,224,098	$ 28,651,373	$ 0	$ 28,651,373
Highway Fund	14,780,500	16,065,766	15,996,928	0	15,996,928
Transportation Fund	0	126,744	126,744	0	126,744
Total	**$ 37,643,829**	**$ 43,416,608**	**$ 44,775,045**	**$ 0**	**$ 44,775,045**

Automotive Equipment Services

Program Description

The Automotive Equipment Service (AES) program plans, directs, coordinates, and administers the vehicle and equipment acquisition, disposal, repair, and maintenance programs for the City with the exception of programs under the Board of Water Supply, Honolulu Police Department, Honolulu Fire Department, and Honolulu Authority for Rapid Transportation.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	119.00	119.00	125.00	0.00	125.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**119.00**	**119.00**	**125.00**	**0.00**	**125.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 7,448,831	$ 9,184,842	$ 9,919,707	$ 0	$ 9,919,707
Current Expenses	12,873,607	13,118,937	12,668,135	0	12,668,135
Equipment	68,936	42,600	228,500	0	228,500
Total	**$ 20,391,374**	**$ 22,346,379**	**$ 22,816,342**	**$ 0**	**$ 22,816,342**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 3,997,267	$ 11,180,342	$ 16,131,920	$ 0	$ 16,131,920
Highway Fund	4,032,494	2,728,101	1,723,320	0	1,723,320
Sewer Fund	2,252,422	1,544,778	588,132	0	588,132
Refuse Genl Operating Acct -SWSF	4,910,517	3,446,579	2,186,485	0	2,186,485
Recycling Account - SWSF	5,198,674	3,446,579	2,186,485	0	2,186,485
Total	**$ 20,391,374**	**$ 22,346,379**	**$ 22,816,342**	**$ 0**	**$ 22,816,342**

Road Maintenance

Program Description

The Road Maintenance program maintains City roadways, sidewalks, storm drains, bridges, striping, signs and markings, outdoor municipal parking lots, bike paths, bus stops/shelters, road medians and traffic islands, and remnant properties. It renders pavement maintenance to private roadways open to public use, pursuant to City ordinance. The division also has the responsibility of maintaining City-owned streams, channels, ditches and other flood control facilities as well as enforcing the maintenance of privately-owned streams. It also maintains litter containers at bus stops and some pedestrian mall areas in Waikiki, removes graffiti within City roadway and drainage facilities, and enforces Stored Property/Sidewalk Nuisance Ordinances. In the rural districts, it provides dead animal pickup and oversees refuse collection services at Wahiawa, Laie, and Waialua for the Department of Environmental Services.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	453.00	454.00	453.00	0.00	453.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.00	1.00	0.00	0.00	0.00
Total	**454.00**	**455.00**	**453.00**	**0.00**	**453.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 18,918,970	$ 28,172,613	$ 29,166,804	$ 0	$ 29,166,804
Current Expenses	16,973,127	23,509,546	18,163,466	0	18,163,466
Equipment	7,399	600,000	740,500	0	740,500
Total	**$ 35,899,496**	**$ 52,282,159**	**$ 48,070,770**	**$ 0**	**$ 48,070,770**

SOURCE OF FUNDS

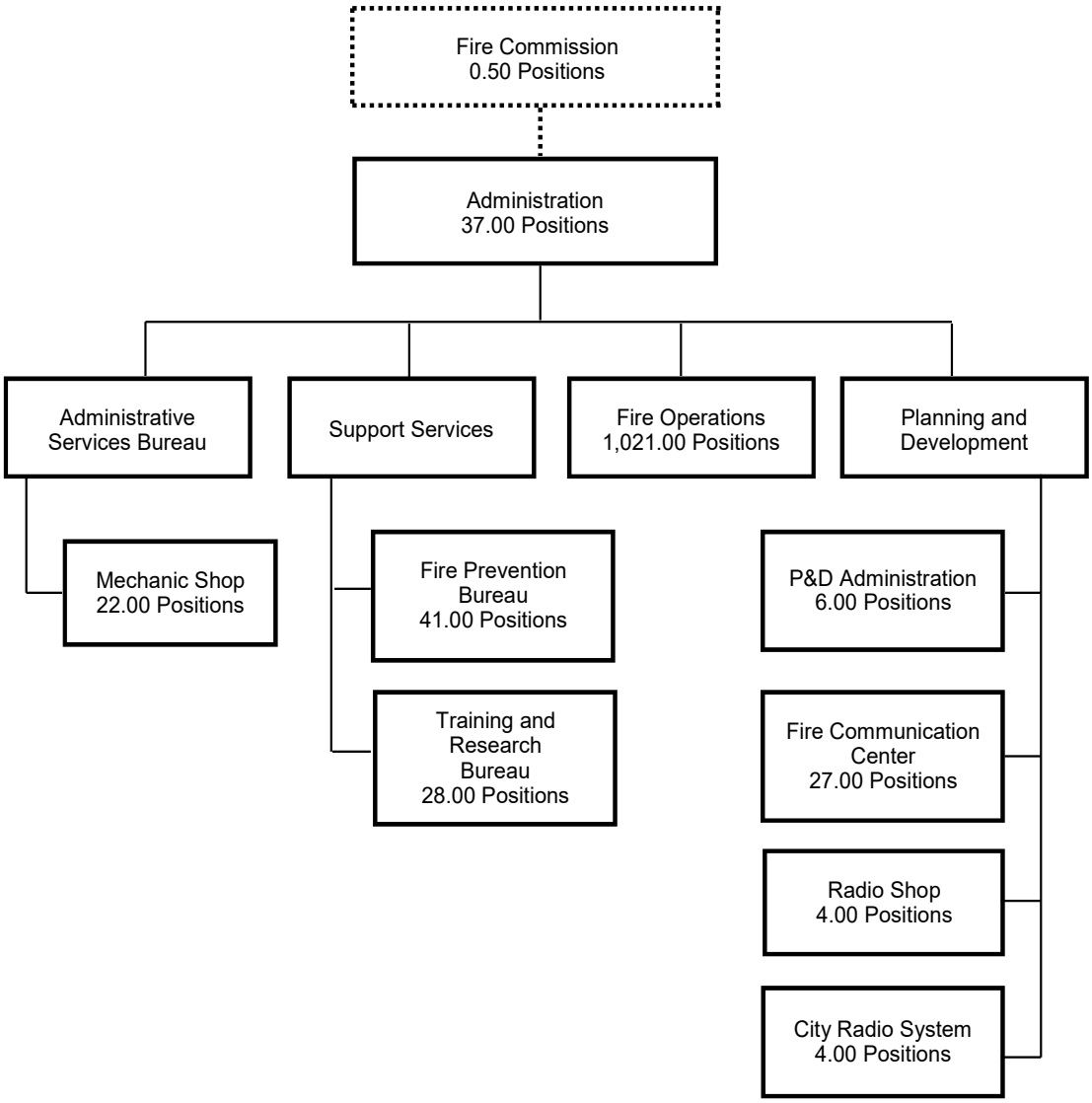
	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 2,608,292	$ 4,574,483	$ 5,034,211	$ 0	$ 5,034,211
Highway Fund	33,080,118	47,407,076	42,735,959	0	42,735,959
Highway Beautification Fund	193,655	267,500	267,500	0	267,500
Bikeway Fund	17,431	33,100	33,100	0	33,100
Total	**$ 35,899,496**	**$ 52,282,159**	**$ 48,070,770**	**$ 0**	**$ 48,070,770**

Honolulu Fire Department

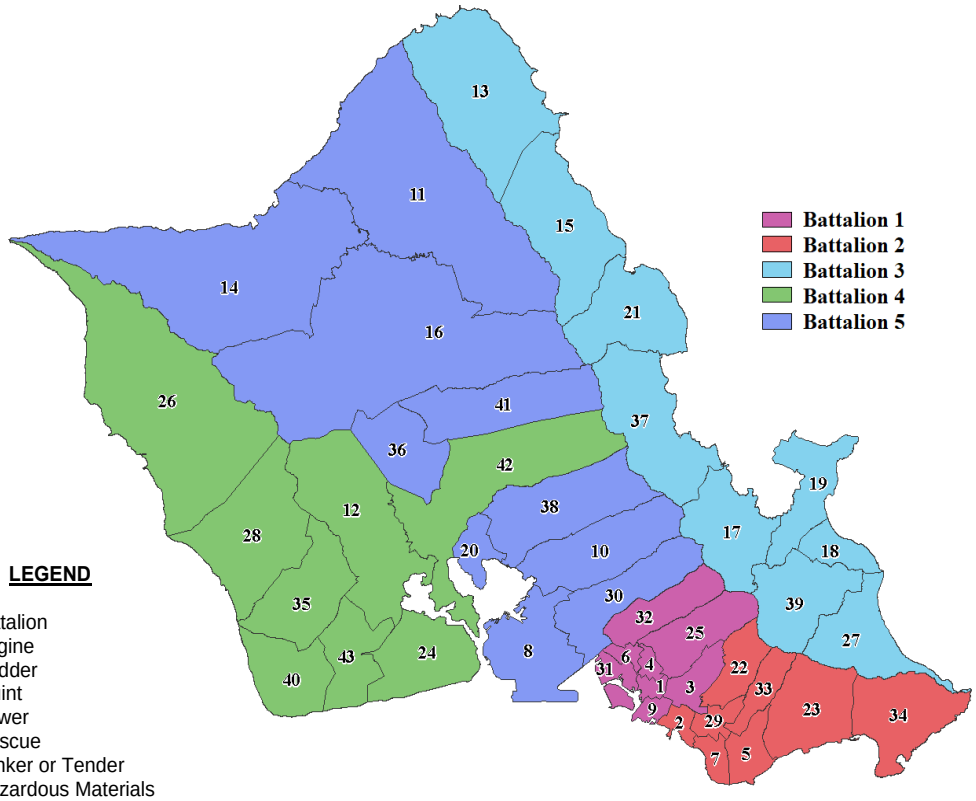
Ka ʻOihana Kinai Ahi

HONOLULU FIRE DEPARTMENT (HFD) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2025



HONOLULU FIRE DEPARTMENT
(HFD)



LEGEND

BN	Battalion
E	Engine
L	Ladder
Q	Quint
TW	Tower
R	Rescue
T	Tanker or Tender
HM	Hazardous Materials
AIR	Helicopter

Station	Name	Companies
1	Central	BN1, E1
2	Pawaa	E2, L2, R1
3	Makiki	E3
4	Kuakini	E4, L4
5	Kaimuki	E5, L5
6	Kalihi	E6
7	Waikiki	BN2, E7, L7
8	Mokulele	E8
9	Kakaako	E9, TW9
10	Aiea	E10
11	Sunset	E11
12	Waipahu	E12, Q12, T12
13	Kahuku	E13
14	Waialua	E14
15	Hauula	E15, T15
16	Wahiawa	E16, T16
17	Kaneohe	BN3, E17, L17
18	Kailua	E18, L18
19	Aikahi	E19
20	Pearl City	E20
21	Kaaawa	E21
22	Manoa	E22

Station	Name	Companies
23	Wailupe	E23
24	Ewa Beach	E24, Q24
25	Nuuanu	E25
26	Waianae	E26, Q26, T26
27	Waimanalo	E27
28	Nanakuli	E28, T28
29	McCully	E29, L29
30	Moanalua	E30, L30
31	Kalihi Kai	E31, Q31, R2
32	Kalihi Uka	E32, HM1
33	Palolo	E33
34	Hawaii Kai	E34, Q34
35	Makakilo	E35
36	Mililani	E36
37	Kahaluu	E37
38	Waiau	E38, Q38
39	Olomana	E39
40	Kapolei	BN4, E40, TW40
41	Mililani Mauka	BN5, E41
41	Waikele	E42
43	E Kapolei	E43, HM2
A1	Aircraft	Air1, T30

Honolulu Fire Department

Roles and Responsibilities

The Honolulu Fire Department (HFD) provides for a safer community through prevention, preparedness, and effective emergency response. The community we serve and protect are our families, friends, visitors, and each other. The HFD provides an exceptional workforce, modernized facilities, and enhanced technology, equipment, and systems to accomplish our mission promoting safety, well-being, professionalism, and a duty to act. The Department provides guiding principles to set standards and expectations for various programs. These principles are based on core values to ensure continuous improvement. The HFD programs, such as fire fighter (FF) training and education; reliable and efficient communication systems; fire apparatus maintenance and repair; researching and evaluating the fire services best practices, procedures, and equipment; and coordinating the City and County of Honolulu (City) Radio System to enhance service to the community. The Department provides fire-fighting, search and rescue, emergency medical, and hazardous materials (HM) response for the City. These duties are performed on a wide variety of terrain that includes steep mountain ranges, wildlands, and agricultural fields; structures, which comprise a modern metropolitan city, including industrial complexes, business centers, government complexes, high-rise resorts, condominiums, and high-density urban residential dwellings; and the surrounding ocean. Additionally, the HFD ensures community risk reduction through fire code adoption, plans review, fire code inspections, fire investigations, enforcement of fire regulations, a fire and life safety education program, public communication, and pre-emergency planning.

Spending to Make a Difference

- The HFD solicited and executed a contract for the Department's first twin-engine helicopter. This aircraft will provide the HFD with a more capable and safer platform to conduct rescue and wildland fire fighting missions. The Bell 429 twin-engine helicopter has been delivered in the fall of 2024.
- The Department is in the process of procuring three compressed air foam system (CAFS) pumpers, one tower apparatus, four modular trailers, a flatbed dually truck, a cargo van, and a forklift. These apparatuses and auxiliary vehicles will be replacing aging apparatuses and vehicles, thus minimizing repair costs and improving the Department's ability to serve the community.
- The Fire Communication Center (FCC) will receive over $450,000 from the Homeland Security Grant Program (HSGP) to procure two Catalyst Incident Commander Element (ICE) devices and 11 radio keyboard interfaces. These devices will increase radio operator efficiency and effectiveness, and create faster response times and quicker incident resolution at no cost to the City.
- The (FCC) plans to request reimbursements totaling an estimated $556,000 for fiscal year 2025 through the State of Hawaii Enhanced 9-1-1 (E911) Board. These reimbursements are intended to cover a range of costs associated with maintaining and improving the capabilities of the Honolulu Fire Department (HFD) dispatch operations. Specifically, the requested funds will be used to cover expenses for equipment upgrades, software maintenance necessary for reliable communication and operational efficiency, and specialized training programs designed to enhance the skills and readiness of HFD dispatch personnel. By securing these reimbursements, the FCC aims to support HFD's commitment to ensuring a robust and effective emergency response system.
- The Fire Prevention Bureau (FPB) acquired a live fire modular prop, which will be used to demonstrate different fire conditions that enable the fire department the ability to study the scientific principles of fire suppression, prevention, and investigation. The live fire prop enables fire department personnel the ability to study how to find the fire origin, fire cause, fire burn patterns, fire growth, the effects of ventilation on fire spread, and effects fire suppression systems have on fires. These fire conditions can be replicated with consistency, repeatedly, and rapidly in an environment that is safe for fire department personnel.
- The Community Online Data for Emergency Services (CODES) is being upgraded to CODES 2.0. The CODES application and database is essential to the HFD's daily operations as it provides online mapping for emergency services, incident and automatic vehicle location feeds, preplan and inspection data inputs, and related modules. CODES 2.0 will provide many enhanced features and functions, including improved mapping imagery with 3D capability. Users will find greater efficiency when quantifying data for reporting. Further upgrades will improve integration for drone view and apparatus alerts to specific map features (i.e., standpipe connections, fire hydrants, etc.).

- Recruit training continues at a steady and efficient pace maximizing the use of facility space, fire-fighting equipment and apparatus, and instructor availability, thus delivering high-quality Fire Fighter Recruits (FFR) to fill staffing vacancies.
- The HFD switched to the City's P25 radio system approximately 3 years ago. While the initial $3.25 million budget was adequate to facilitate a department switchover from the old radio system, only frontline radios were included in the original cutover plan. The Radio Shop was successful in securing approximately $260,000 in FY 2024 to purchase additional Motorola APX portable and mobile radios to upgrade the rest of the Department. In addition to new radios, the HFD secured grant funding to purchase five new radio service alignment monitors.
- The Fire Operations division (OPS) provided online and task level hands-on-training (HOT) pertaining to open air strip mall fires (OASM). Training included conducting victim/occupant searches in commercial type spaces, commercial forcible entry, and end user training for situational thermal imaging cameras. These situational thermal imaging cameras provide a measure of incident situational awareness to the firefighters on the hoseline or conducting searches. Also introduced was an upgrade of HFD's current Rapid Intervention Team (RIT) rope bag to include distance markers for a safer and more efficient operation.
- OPS replaced all of the master stream nozzles on engine apparatuses for standardization and ease of maintenance. The adjustable flow provided by these nozzles gives them greater operational capability for different incident types.
- OPS continues to modernize and transition away from gas-equipment when applicable. New technology has provided a battery platform that increases tool power, performance, and run times. The established equipment replacement plan will phase in cut saws, chainsaws, and other power tools that will replace its gas-powered equivalents. In addition, due to the new battery-powered chainsaw package, these will be able to be used for a wider range of incident types to include clearing roadways of downed trees and cutting roofs and walls on the fireground.
- To assist HFD companies with emergency response operations, new mobile data terminals (MDT) were installed in 85 apparatuses. These MDTs are ruggedized laptop computers that assist responding companies by displaying incident information, such as maps, hydrant locations, and location specific hazards.
- The HFD's Information Technology (IT) section continues to install fiber optic cable and improve network infrastructure at HFD facilities to accommodate todays Internet Protocol device capabilities.

Budget Highlights

- $2,389,216 increase in salaries to boost recruit class sizes and decrease overall departmental vacancies. This increase allows the Fire Operations division to maintain safe staffing levels and support training efforts, thereby increasing safety, efficiency, and effectiveness of the HFD's services to the community.
- Equipment funds of $1,084,012 includes necessary communications, fire-fighting, search and rescue, and recruit training tools and equipment. Also included in the equipment budget is funding for mechanical chest compression devices which are critical, life-saving medical devices.
- One Battalion Chief position was added to manage human resource activities, which include recruitment, retention, and promotional activities. The position shall also be responsible for the planning, management, and implementation of the HFD's operating budget.
- One Community Relations Specialist position was added to oversee and handle the HFD's community relations, education programs and events; as well as operate the HFD's public-facing website, social media, and information releases to the media and community-at-large.
- $125,000 for a Task Force to explore the integration of the Emergency Medical Services Program into the Honolulu Fire Department.

DEPARTMENT POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	1,188.00	1,189.00	1,189.00	2.00	1,191.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.50	1.50	1.50	0.00	1.50
Total	**1,189.50**	**1,190.50**	**1,190.50**	**2.00**	**1,192.50**

EXPENDITURES BY PROGRAM

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Administration	$ 3,593,582	$ 4,020,364	$ 4,089,097	$ 272,324	$ 4,361,421
Fire Communication Center	4,260,777	4,457,746	4,765,569	0	4,765,569
Fire Prevention	7,214,079	6,253,084	6,225,447	110,556	6,336,003
Training and Research	3,997,243	4,440,911	4,454,108	0	4,454,108
Radio Shop	594,114	439,482	553,307	0	553,307
Fire Operations	124,075,397	131,250,035	134,230,750	0	134,230,750
Planning and Development	1,009,605	1,103,845	1,105,659	0	1,105,659
Fire Commission	4,836	22,732	22,732	0	22,732
City Radio System	309,149	352,643	352,643	0	352,643
Mechanic Shop	3,300,626	3,661,963	3,732,875	0	3,732,875
HFD Grants	1,648,894	0	0	0	0
Total	**$ 150,008,302**	**$ 156,002,805**	**$ 159,532,187**	**$ 382,880**	**$ 159,915,067**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 131,097,116	$ 137,466,405	$ 140,613,849	$ 218,340	$ 140,832,189
Current Expenses	18,118,209	17,764,800	17,834,326	164,540	17,998,866
Equipment	792,977	771,600	1,084,012	0	1,084,012
Total	**$ 150,008,302**	**$ 156,002,805**	**$ 159,532,187**	**$ 382,880**	**$ 159,915,067**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 147,118,353	$ 156,002,805	$ 159,532,187	$ 272,324	$ 159,804,511
Special Projects Fund	2,022,413	0	0	110,556	110,556
Federal Grants Fund	867,536	0	0	0	0
Total	**$ 150,008,302**	**$ 156,002,805**	**$ 159,532,187**	**$ 382,880**	**$ 159,915,067**

Administration

Program Description

This program plans, directs, and coordinates fiscal resources; administers personnel services and record keeping; ensures the appropriate purchase of goods and services for the Department to protect life and property by preventing and mitigating fires and emergencies; and coordinates fire fighting, first responder assistance, and rescue services with other agencies and organizations. Administration provides the Department with administrative support to include operating and Capital Improvement Program (CIP) budget preparations; personnel and records management; administrative reports; CIP project coordination; and coordination of the maintenance, renovation, and repair of 50 fire stations and worksites. Administration also evaluates and purchases equipment and apparatuses needed by the Department; implements personnel functions; manages the activities of the Waipahu Maintenance Facility; plans, administers, and evaluates the analysis of data collection to develop programs; investigates and implements safety practices through the Occupational Safety and Health Office; and identifies national trends in order to recommend program direction.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	35.00	36.00	36.00	1.00	37.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.00	1.00	1.00	0.00	1.00
Total	**36.00**	**37.00**	**37.00**	**1.00**	**38.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 3,035,096	$ 3,439,019	$ 3,488,675	$ 147,324	$ 3,635,999
Current Expenses	558,486	581,345	600,422	125,000	725,422
Equipment	0	0	0	0	0
Total	**$ 3,593,582**	**$ 4,020,364**	**$ 4,089,097**	**$ 272,324**	**$ 4,361,421**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 3,593,582	$ 4,020,364	$ 4,089,097	$ 272,324	$ 4,361,421
Total	**$ 3,593,582**	**$ 4,020,364**	**$ 4,089,097**	**$ 272,324**	**$ 4,361,421**

Fire Communication Center

Program Description

The Fire Communication Center (FCC) serves as the central communication and dispatch center for the Honolulu Fire Department (HFD) and is considered a secondary public-safety answering point (PSAP). All 911 calls are initially received by Oahu's primary PSAP, which is located at the Joint Traffic Management Center (JTMC). Each call is then transferred to the HFD's, the Honolulu Emergency Services Department's (HESD), or the Honolulu Police Department's (HPD) dispatch center also located at the JTMC.

The FCC processes 911 calls and dispatches emergency response resources through an integrated system of primary and backup equipment. The VIPER NG911 call-taking system, the Central Square CADS, and Motorola P25 radio system are primarily used to process 911 calls, dispatch emergency resources, and maintain radio communications with responding personnel. Four crews, each having six highly trained personnel (one Fire Captain, one FF III, and four FF IIs), operate as call takers, dispatchers, and radio operators.

The primary PSAP transfers the initial 911 call to the HFD through the VIPER NG911 call-taking system. The system automatically provides the caller's telephone number and location to the 911 call taker, who confirms the emergency's address and nature. This information is entered into the CADS, which identifies the fastest and most capable emergency resource(s) for response. Dispatchers then alert the selected fire station(s) and broadcast the incident information using the P25 radio system. In addition to receiving a verbal emergency dispatch, the responding company receives incident information directly from the CADS to their mobile data terminal on the apparatus and a text message on their Department-issued cellular phone. Radio operators continuously monitor and facilitate radio communications between the HFD's, the HESD's, and the HPD's dispatch centers and other City, State, and federal agencies through the tactical interoperability communication plan. To maintain continuity of operations, the FCC has backup systems at alternate sites, which are located in the Frank F. Fasi Municipal Building basement and the HFD Headquarters.

The FCC also manages nonemergency telephone calls regarding community concerns, alarm system testing, cooking notifications, controlled agricultural burns, and school fire drills. In addition, the FCC works closely with the HFD's Information Specialist to release incident fire reports and audio recordings in accordance with the Uniform Information Practices Act.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	27.00	27.00	27.00	0.00	27.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**27.00**	**27.00**	**27.00**	**0.00**	**27.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 3,743,070	$ 3,790,905	$ 3,872,628	$ 0	$ 3,872,628
Current Expenses	517,707	666,841	667,941	0	667,941
Equipment	0	0	225,000	0	225,000
Total	**$ 4,260,777**	**$ 4,457,746**	**$ 4,765,569**	**$ 0**	**$ 4,765,569**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 4,260,777	$ 4,457,746	$ 4,765,569	$ 0	$ 4,765,569
Total	**$ 4,260,777**	**$ 4,457,746**	**$ 4,765,569**	**$ 0**	**$ 4,765,569**

Fire Prevention

Program Description

The Fire Prevention Bureau (FPB) effectively promotes fire and life safety programs that assist the Department in accomplishing its mission to provide for a safer community. Responsibilities include reviewing and adopting fire codes, rules, and laws; conducting fire code compliance inspections; reviewing building construction plans; investigating fires to determine the origin and cause; and providing fire and life safety education to the community.

The Fireworks License and Permits Program works to control the import, storage, wholesale, and retail of fireworks in the City. Collection of licenses and permits related to fireworks sales and use are managed by this office. By ordinance, this function is supported by the fees collected from these permits and licenses.

The FPB's Arson Accelerant Detection Canine (AADC) Program provides an essential resource for Fire Investigators; improves public education and community awareness; and elevates communication and collaboration with law enforcement agencies. Fire incidents determined to be incendiary by Fire Investigators may also have a positive impact on the community by minimizing insurance fraud. The acquisition of an accelerant detection canine and initial training is supported by a gift to the City from State Farm.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	41.00	41.00	41.00	1.00	42.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**41.00**	**41.00**	**41.00**	**1.00**	**42.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 6,287,217	$ 5,773,034	$ 5,741,397	$ 71,016	$ 5,812,413
Current Expenses	926,862	480,050	484,050	39,540	523,590
Equipment	0	0	0	0	0
Total	**$ 7,214,079**	**$ 6,253,084**	**$ 6,225,447**	**$ 110,556**	**$ 6,336,003**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 5,973,024	$ 6,253,084	$ 6,225,447	$ 0	$ 6,225,447
Special Projects Fund	1,241,055	0	0	110,556	110,556
Total	**$ 7,214,079**	**$ 6,253,084**	**$ 6,225,447**	**$ 110,556**	**$ 6,336,003**

Training and Research

Program Description

The Honolulu Fire Department strives to maintain the highest level of performance by staying abreast of the latest innovative techniques and equipment. The Training and Research Bureau (TRB) initiates, guides, and assists with planning, developing, coordinating, instructing, and evaluating the Department's training activities. The TRB's efforts involve various disciplines necessary to support fire operations including fire suppression; technical search and rescue; hazardous materials techniques; auto extrication; emergency medical instruction and evaluation; certification and career development; apparatus operations; fire apparatuses and equipment specifications; documentation and record keeping; required continuing education for incumbent personnel; and new hire Fire Fighter Recruit training.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	28.00	28.00	28.00	0.00	28.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**28.00**	**28.00**	**28.00**	**0.00**	**28.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 3,701,675	$ 3,998,960	$ 4,034,252	$ 0	$ 4,034,252
Current Expenses	295,568	298,951	294,856	0	294,856
Equipment	0	143,000	125,000	0	125,000
Total	**$ 3,997,243**	**$ 4,440,911**	**$ 4,454,108**	**$ 0**	**$ 4,454,108**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 3,997,243	$ 4,440,911	$ 4,454,108	$ 0	$ 4,454,108
Total	**$ 3,997,243**	**$ 4,440,911**	**$ 4,454,108**	**$ 0**	**$ 4,454,108**

Radio Shop

Program Description

The Radio Shop provides support to the City's P25 radio system's end-users. The island wide P25 radio system and dispatch consoles at the Joint Traffic Management Center (JTMC) direct dispatching of fire units responding to fire, medical, hazardous materials, and rescue incidents. The Honolulu Fire Department (HFD) collaborates with other first responder agencies, such as the Department of Emergency Management (DEM), the Honolulu Emergency Services Department (HESD), the Honolulu Police Department (HPD), the State Department of Land and Natural Resources, and the U.S. Coast Guard.

This activity plans and configures radio networks; identifies equipment specifications; performs installations, adjustments, testing, and upgrades; and maintains the HFD's main and alternate dispatch centers. Also included in the scope of work is maintaining public address systems and base radios at 43 fire stations and 5 other HFD facilities and sirens, light bars, mobile two-way radios and Opticom (traffic signal control) equipment in approximately 75 fire apparatuses.

The Radio Shop assists the Department of Information Technology (DIT) by supporting mobile data terminals (MDTs), which are located in fire suppression apparatuses, and performing various maintenance tasks at remote radio sites. The City's emergency support responders, who support the first responders' mission by providing manpower, equipment, and facilities during major disasters, also rely on radio programming and maintenance support from this section.

The Radio Shop is collaborating with the Department of Transportation Services to guide the Honolulu Authority Rapid Transit (HART) rail system into a permanent radio communications system as part of the City's P25 radio system. Through the use of radios loaned by the City, HART has been able to utilize trunking radio technology in their construction phase and is planning to move to P25 once they complete construction and move into their operation and maintenance phase. The Radio Shop developed radio programming specific to the rail's mission that will accommodate a seamless transition to the new P25 radio system.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	4.00	4.00	4.00	0.00	4.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**4.00**	**4.00**	**4.00**	**0.00**	**4.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 260,152	$ 319,476	$ 295,950	$ 0	$ 295,950
Current Expenses	76,587	120,006	119,045	0	119,045
Equipment	257,375	0	138,312	0	138,312
Total	**$ 594,114**	**$ 439,482**	**$ 553,307**	**$ 0**	**$ 553,307**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 594,114	$ 439,482	$ 553,307	$ 0	$ 553,307
Total	**$ 594,114**	**$ 439,482**	**$ 553,307**	**$ 0**	**$ 553,307**

Fire Operations

Program Description

The Fire Operations (OPS) responds to incidents categorized into the following service types:

- Fire Suppression
- Technical Rescue
- Water Rescue
- Hazardous Materials (HM)
- Emergency Medical
- Wildland Fire

The OPS is staffed with 1,014 uniformed response, 5 uniformed administrative, and 2 civilian personnel. There are 43 fire stations and an aircraft station. The fire stations house 43 engines, 8 ladders, 6 quints, 2 towers, 1 helicopter tender, and 5 water tankers. Special Operations companies include 2 heavy rescue companies, 2 HM companies, and 3 helicopters to assist with firefighting, rescues, and reconnaissance. There are also 2 brush trucks; 13 rapid response vehicles; a mobile command center; a communications vehicle; a mass decontamination trailer; an urban search and rescue trailer; and a prime mover, which transports specialty trailers.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	1,021.00	1,021.00	1,021.00	0.00	1,021.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**1,021.00**	**1,021.00**	**1,021.00**	**0.00**	**1,021.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 111,254,817	$ 117,096,383	$ 120,070,072	$ 0	$ 120,070,072
Current Expenses	12,435,119	13,525,052	13,564,978	0	13,564,978
Equipment	385,461	628,600	595,700	0	595,700
Total	**$ 124,075,397**	**$ 131,250,035**	**$ 134,230,750**	**$ 0**	**$ 134,230,750**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 124,075,397	$ 131,250,035	$ 134,230,750	$ 0	$ 134,230,750
Total	**$ 124,075,397**	**$ 131,250,035**	**$ 134,230,750**	**$ 0**	**$ 134,230,750**

Planning and Development

Program Description

The Planning and Development (P&D) manages the Department's accreditation process, which includes building the Department's Strategic Plan, Community Risk Assessment-Standards of Cover (CRA-SOC), and the Self-Assessment Manual. The Strategic Plan identifies the Department's goals and objectives; the CRA-SOC is a comprehensive look at community and operational risks, historical response times, and services provided; and the Self-Assessment Manual documents and appraises each aspect of the Department. The goal of accreditation is to continuously improve all divisions within the Department to provide exemplary service to the public.

P&D also manages the HFD Program Management Office, which provides oversight, guidance, and education for HFD's various programs.

The P&D also carries out the day-to-day functions of the Grant Management Program, including researching, applying for, and executing funds from the Homeland Security Grant Program, the Urban Area Security Initiative, the State Department of Transportation's Safe Highways Program, the Assistance to Firefighters Grant Program, the Hazard Mitigation Grant Program, the Pre-Disaster Mitigation Program, the Port Security Grant Program; and various other programs.

The Department uses a records management system (RMS) as a repository for incident data, which is furnished to the National Fire Incident Reporting System. The P&D has direct oversight of the RMS' maintenance, customization, and quality assurance.

The P&D oversees and monitors the Department's information technology and data processing systems, the Fire Communication Center, the Radio Shop, and is responsible for conducting sensitive internal departmental investigations.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	6.00	6.00	6.00	0.00	6.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**6.00**	**6.00**	**6.00**	**0.00**	**6.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 692,472	$ 803,085	$ 796,760	$ 0	$ 796,760
Current Expenses	317,133	300,760	308,899	0	308,899
Equipment	0	0	0	0	0
Total	**$ 1,009,605**	**$ 1,103,845**	**$ 1,105,659**	**$ 0**	**$ 1,105,659**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 1,009,605	$ 1,103,845	$ 1,105,659	$ 0	$ 1,105,659
Total	**$ 1,009,605**	**$ 1,103,845**	**$ 1,105,659**	**$ 0**	**$ 1,105,659**

Fire Commission

Program Description

The Honolulu Fire Commission acts as a liaison between the Honolulu Fire Department (HFD) and the citizens of the City. It appoints and may remove the Fire Chief; reviews the annual budget prepared by the Fire Chief and makes recommendations thereon to the Mayor and the Council; reviews the Department's operations, as deemed necessary, for the purpose of recommending improvements to the Fire Chief; evaluates at least annually the performance of the Fire Chief and submits a report to the Mayor and the Council; hears complaints of citizens concerning the Department or its personnel and, if deemed necessary, makes recommendations to the Fire Chief on appropriate corrective actions; submits an annual report to the Mayor and the Council on its activities; and assists the HFD with obtaining sufficient resources from the City's administration to complete its mission.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	0.00	0.00	0.00	0.00	0.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.50	0.50	0.50	0.00	0.50
Total	**0.50**	**0.50**	**0.50**	**0.00**	**0.50**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 4,836	$ 21,732	$ 21,732	$ 0	$ 21,732
Current Expenses	0	1,000	1,000	0	1,000
Equipment	0	0	0	0	0
Total	**$ 4,836**	**$ 22,732**	**$ 22,732**	**$ 0**	**$ 22,732**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 4,836	$ 22,732	$ 22,732	$ 0	$ 22,732
Total	**$ 4,836**	**$ 22,732**	**$ 22,732**	**$ 0**	**$ 22,732**

City Radio System

Program Description

The Honolulu Fire Department's (HFD) Radio Shop maintains and monitors communications for City departments and divisions under its City Radio System program. This activity supports local government radio users on the 800-megahertz (MHz) trunking system, including coordinating and supervising radio installations; developing department-specific software radio configurations and radio programming; and assisting the Department of Emergency Management by training and developing training materials as needed. Support will continue to be focused on equipping and training divisions from the Department of Design and Construction, the Department of Enterprise Services, the Department of Environmental Services, the Department of Facility Maintenance, and the Department of Parks and Recreation, as they have been identified as emergency support responders and play a support role to first responders during emergencies.

With all of the City's local government sections still reliant upon the aging 800 MHz Enhanced Digital Access Communications System (EDACS) trunking radio system, which no longer has manufacturer support and a very limited spare parts supply, plans are being made to transition all users to the P25 system. The Radio Shop, in cooperation with the Department of Information Technology, will systematically move approximately 2,000 City EDACS users to P25 by utilizing radios made available, as first responders upgrade to the next generation of radios. Repurposing of those radios with program development and configuration will be provided to the City at no cost to end-users.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	4.00	4.00	4.00	0.00	4.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**4.00**	**4.00**	**4.00**	**0.00**	**4.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 272,924	$ 313,888	$ 318,288	$ 0	$ 318,288
Current Expenses	36,225	38,755	34,355	0	34,355
Equipment	0	0	0	0	0
Total	**$ 309,149**	**$ 352,643**	**$ 352,643**	**$ 0**	**$ 352,643**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 309,149	$ 352,643	$ 352,643	$ 0	$ 352,643
Total	**$ 309,149**	**$ 352,643**	**$ 352,643**	**$ 0**	**$ 352,643**

Mechanic Shop

Program Description

The Mechanic Shop repairs and maintains the HFD's fleet of 43 engine, 8 aerial ladder, 6 quint, 2 aerial tower, 2 rescue, 2 hazmat, 5 tankers, 1 tender, 1 fuel/lube, and 44 relief and training apparatuses; 1 tractor; 1 command vehicle; 1 communication vehicle; approximately 104 auxiliary vehicles; 26 trailers; and 19 auxiliary support equipment.

Included for water rescues are 4 rescue boats and 20 miscellaneous equipment. Other responsibilities include maintaining and repairing approximately 30,000 pieces of small equipment, firefighting equipment, lawn tools, and rescue power tools.

The Mechanic Shop also repairs and maintains the Honolulu Police Department's (HPD) fleet of heavy equipment diesel vehicles above 10,000 pounds gross vehicle weight. This group consists of one special weapons vehicle, one bomb truck, two utility trucks, three tactical trucks, two tractor/trailer equipment trucks, one heavy mobile communication trailer, one emergency management command truck, two equipment trailers, and two flatbed trucks.

The Mechanic Shop maintains all firefighting equipment to meet National Fire Protection Association, state, and federal motor vehicle carrier standards, which include annual fire pump, compressed air foam systems (CAFS), aerial and ground ladder testing, and safety inspections.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	22.00	22.00	22.00	0.00	22.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**22.00**	**22.00**	**22.00**	**0.00**	**22.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 1,645,132	$ 1,909,923	$ 1,974,095	$ 0	$ 1,974,095
Current Expenses	1,655,494	1,752,040	1,758,780	0	1,758,780
Equipment	0	0	0	0	0
Total	**$ 3,300,626**	**$ 3,661,963**	**$ 3,732,875**	**$ 0**	**$ 3,732,875**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 3,300,626	$ 3,661,963	$ 3,732,875	$ 0	$ 3,732,875
Total	**$ 3,300,626**	**$ 3,661,963**	**$ 3,732,875**	**$ 0**	**$ 3,732,875**

HFD Grants

Program Description

This activity provides an accounting for all federal and state grants received and expended by the Department to supplement City funds to accomplish the Department's mission.

PROGRAM POSITIONS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	0.00	0.00	0.00	0.00	0.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

CHARACTER OF EXPENDITURES	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 199,725	$ 0	$ 0	$ 0	$ 0
Current Expenses	1,299,028	0	0	0	0
Equipment	150,141	0	0	0	0
Total	**$ 1,648,894**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

SOURCE OF FUNDS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Special Projects Fund	$ 781,358	$ 0	$ 0	$ 0	$ 0
Federal Grants Fund	867,536	0	0	0	0
Total	**$ 1,648,894**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

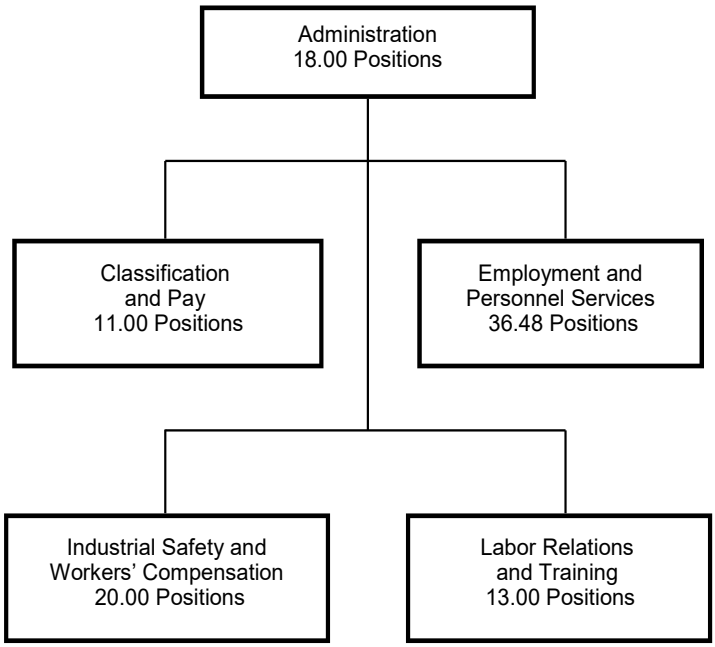
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Department of Human Resources

Ka ʻOihana Hoʻomōhala Limahana

DEPARTMENT OF HUMAN RESOURCES (DHR) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2025



Department of Human Resources

Roles and Responsibilities

The Department of Human Resources (DHR) is the central personnel staff agency for the City and County of Honolulu. DHR's primary purpose, as reflected in the City Charter, is to establish a comprehensive personnel management program based on merit principles and generally accepted methods governing the classification of positions and the employment, conduct, movement and separation of public employees. The Department is charged with building a career service designed to attract, select and retain, on a merit basis, the best qualified civil servants. DHR negotiates and administers nine collective bargaining agreements covering City employees. The Department also administers programs in training, safety, workers' compensation, equal employment issues, and incentives and awards.

Spending to Make a Difference

- Over the past three (3) years, the Department of Human Resources (DHR) has undergone the most transformative review, evaluation, and modernization of its duties, functions, responsibilities, and operations in decades. This process has included external and internal assessments and evaluations of long-standing DHR policies, procedures, and practices. DHR remains focused and committed in the short and long term to re- engineering its internal processes, and working with the City departments, to create efficiencies and improve outcomes in recruitment, hiring, and retention of employees. Ultimately, DHR's objectives are to develop and maintain a robust City workforce with capacity to efficiently provide quality municipal services to our residents and visitors.
- As DHR enters the fourth year of its self-assessment and modernization in FY26, the department is guided by the following key initiatives:
  - Key Initiative #1: Modernize Recruitment and Hiring. In order to increase the overall hiring for departments, it is critical to continue to modernize the City's overall approach to recruitment with more robust and impactful social media and marketing campaigns, aggressive talent acquisition strategies such as our Same Day Hiring program, an updated brand message, relationship development with stakeholders, college and high school engagement, and more active outreach across the island. Hiring initiatives include achieving more efficiency in the City's hiring process, making the process more user friendly by updating classifications and position descriptions and improving City-wide use of technology and innovations such as NeoGov features, online examinations, greater transparency in job postings and more.
  - Key Initiative #2: Create Higher Impact in Retention and Training. To reduce the City's vacancies, DHR will focus on retention efforts of current employees through training and development, promotional opportunities, and succession planning. A recent employee survey conducted in connection with the four-day work week pilot project indicated that the primary reason both management and employees would consider leaving City employment is for a higher salary. Notably, employee development was the number two reason. Thus, DHR is in the process of developing a City-wide retention program that includes capturing reliable and consistent data; offering targeted leadership and manager training opportunities for existing City managers and employees; providing more promotional opportunities via skills training and development, as well as through updated classifications and position descriptions. These initiatives will be designed to improve retention and create more effective succession planning.

Budget Highlights

- Funding of $499,261 to continue modernization of the City's recruitment and talent acquisition efforts and timely onboard of new employees including additional recruitment resources and tools such as LinkedIn and Public Sector Human Resources Association membership, four (4) FTE contract positions to assist with recruitment, retention, and examinations, and conversion of three (3) previously FRF-funded positions to civil service for the Outreach Team to carry out the departments talent acquisition and outreach efforts.
- Funding of $148,761 to support retention and training efforts including the addition of one (1) FTE position under the Po'okela Intern Program to support internal demand for professional development and training initiatives; and promotional reallocations of highly-performing employees, critical for the departments internal retention in an ultra-competitive market for talent.

Department of Human Resources

DEPARTMENT POSITIONS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	87.00	88.00	88.00	4.00	92.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	5.00	10.47	5.00	4.00	9.00
Total	**92.00**	**98.47**	**93.00**	**8.00**	**101.00**

EXPENDITURES BY PROGRAM	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Administration	$ 1,503,913	$ 1,839,015	$ 1,841,598	$ 9,356	$ 1,850,954
Employment and Personnel Services	1,719,599	2,481,025	2,198,296	488,003	2,686,299
Classification and Pay	866,903	970,464	951,039	14,124	965,163
Industrial Safety and Workers' Compensation	1,480,919	1,511,085	1,477,846	4,890	1,482,736
Labor Relations and Training	1,463,245	1,575,101	1,602,983	74,700	1,677,683
Total	**$ 7,034,579**	**$ 8,376,690**	**$ 8,071,762**	**$ 591,073**	**$ 8,662,835**

CHARACTER OF EXPENDITURES	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 6,532,087	$ 7,792,272	$ 7,341,553	$ 586,073	$ 7,927,626
Current Expenses	496,253	584,418	730,209	5,000	735,209
Equipment	6,239	0	0	0	0
Total	**$ 7,034,579**	**$ 8,376,690**	**$ 8,071,762**	**$ 591,073**	**$ 8,662,835**

SOURCE OF FUNDS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 7,034,579	$ 8,376,690	$ 8,071,762	$ 591,073	$ 8,662,835
Total	**$ 7,034,579**	**$ 8,376,690**	**$ 8,071,762**	**$ 591,073**	**$ 8,662,835**

Administration

Program Description

The Administration program provides department-wide leadership and coordination. Included in the Administration budget for the Department of Human Resources is the City's Equal Opportunity (EO) Program. The EO Program serves as a resource to the executive and legislative leadership of the City. While the EO Officer and staff positions are administratively assigned to the Department of Human Resources, the program operates independently across all organizational levels, activities and functions within the City. The EO Program responsibilities include monitoring compliance with Federal, State, and City laws dealing with employment discrimination as well as those addressing discrimination in the delivery of programs and services of the City. In addition to the EO Program, the Administration program includes the Enterprise Resource Planning (ERP) Branch that manages and executes the Human Resources functions of the City's ERP Project.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	16.00	17.00	17.00	0.00	17.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.00	1.00	0.00	0.00	0.00
Total	**17.00**	**18.00**	**17.00**	**0.00**	**17.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 1,447,511	$ 1,751,189	$ 1,753,772	$ 4,356	$ 1,758,128
Current Expenses	50,163	87,826	87,826	5,000	92,826
Equipment	6,239	0	0	0	0
Total	**$ 1,503,913**	**$ 1,839,015**	**$ 1,841,598**	**$ 9,356**	**$ 1,850,954**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 1,503,913	$ 1,839,015	$ 1,841,598	$ 9,356	$ 1,850,954
Total	**$ 1,503,913**	**$ 1,839,015**	**$ 1,841,598**	**$ 9,356**	**$ 1,850,954**

Employment and Personnel Services

Program Description

This program plans, develops and administers the City's recruitment, examination and employment services programs; recruits personnel for City jobs; evaluates candidates' qualifications and suitability for public employment; develops and administers examinations to establish eligible lists; refers names of qualified candidates to fill departmental personnel functions; researches and develops new personnel programs; supports, coordinates, and oversees compliance with the City's drug and alcohol testing programs; oversees compliance efforts related to Fair Labor Standards and information privacy; administers the City's employee recognition programs; administers audit and employee records management activities; coordinates the promulgation of personnel rules; and assists departments in resolving problems in recruitment, examinations, selection, placement, personnel transactions, benefits and related matters.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	28.00	28.00	28.00	3.00	31.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	3.00	8.47	5.00	4.00	9.00
Total	**31.00**	**36.48**	**33.00**	**7.00**	**40.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 1,575,801	$ 2,321,081	$ 1,982,561	$ 488,003	$ 2,470,564
Current Expenses	143,798	159,944	215,735	0	215,735
Equipment	0	0	0	0	0
Total	**$ 1,719,599**	**$ 2,481,025**	**$ 2,198,296**	**$ 488,003**	**$ 2,686,299**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 1,719,599	$ 2,481,025	$ 2,198,296	$ 488,003	$ 2,686,299
Total	**$ 1,719,599**	**$ 2,481,025**	**$ 2,198,296**	**$ 488,003**	**$ 2,686,299**

Classification and Pay

Program Description

This program plans, develops and administers classification and pay plans; conducts classification reviews and prepares and revises class specifications; recommends pricing for newly established classes; researches and recommends classification and pay practices; participates in statewide meetings on repricing review activities and surveys, and in collective bargaining pay and repricing negotiations; develops salary and benefit adjustment recommendations for excluded managerial employees; and advises departments on personnel implications of reorganizations, reassignment of work, creation of new classes, and related matters.

PROGRAM POSITIONS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	11.00	11.00	11.00	0.00	11.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**11.00**	**11.00**	**11.00**	**0.00**	**11.00**

CHARACTER OF EXPENDITURES	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 858,974	$ 960,144	$ 940,719	$ 14,124	$ 954,843
Current Expenses	7,929	10,320	10,320	0	10,320
Equipment	0	0	0	0	0
Total	**$ 866,903**	**$ 970,464**	**$ 951,039**	**$ 14,124**	**$ 965,163**

SOURCE OF FUNDS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 866,903	$ 970,464	$ 951,039	$ 14,124	$ 965,163
Total	**$ 866,903**	**$ 970,464**	**$ 951,039**	**$ 14,124**	**$ 965,163**

Industrial Safety and Workers' Compensation

Program Description

This program is responsible for the administration of a citywide safety and accident prevention program to comply with the Hawaii Occupational Safety and Health Law and the City's self-insured workers' compensation program which is managed in accordance with the Hawaii Workers' Compensation Law.

PROGRAM POSITIONS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	20.00	20.00	20.00	0.00	20.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**20.00**	**20.00**	**20.00**	**0.00**	**20.00**

CHARACTER OF EXPENDITURES	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 1,457,743	$ 1,488,180	$ 1,454,941	$ 4,890	$ 1,459,831
Current Expenses	23,176	22,905	22,905	0	22,905
Equipment	0	0	0	0	0
Total	**$ 1,480,919**	**$ 1,511,085**	**$ 1,477,846**	**$ 4,890**	**$ 1,482,736**

SOURCE OF FUNDS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 1,480,919	$ 1,511,085	$ 1,477,846	$ 4,890	$ 1,482,736
Total	**$ 1,480,919**	**$ 1,511,085**	**$ 1,477,846**	**$ 4,890**	**$ 1,482,736**

Labor Relations and Training

Program Description

This program plans, develops and administers the City's labor relations, personnel development and training programs; administers collective bargaining agreements; participates in collective bargaining negotiations; conducts Steps 2 and 3 grievance hearings; advocates arbitration cases; and assists departments with personnel management, contract administration, performance, discipline, and training issues.

PROGRAM POSITIONS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	12.00	12.00	12.00	1.00	13.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.00	1.00	0.00	0.00	0.00
Total	**13.00**	**13.00**	**12.00**	**1.00**	**13.00**

CHARACTER OF EXPENDITURES	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 1,192,058	$ 1,271,678	$ 1,209,560	$ 74,700	$ 1,284,260
Current Expenses	271,187	303,423	393,423	0	393,423
Equipment	0	0	0	0	0
Total	**$ 1,463,245**	**$ 1,575,101**	**$ 1,602,983**	**$ 74,700**	**$ 1,677,683**

SOURCE OF FUNDS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 1,463,245	$ 1,575,101	$ 1,602,983	$ 74,700	$ 1,677,683
Total	**$ 1,463,245**	**$ 1,575,101**	**$ 1,602,983**	**$ 74,700**	**$ 1,677,683**

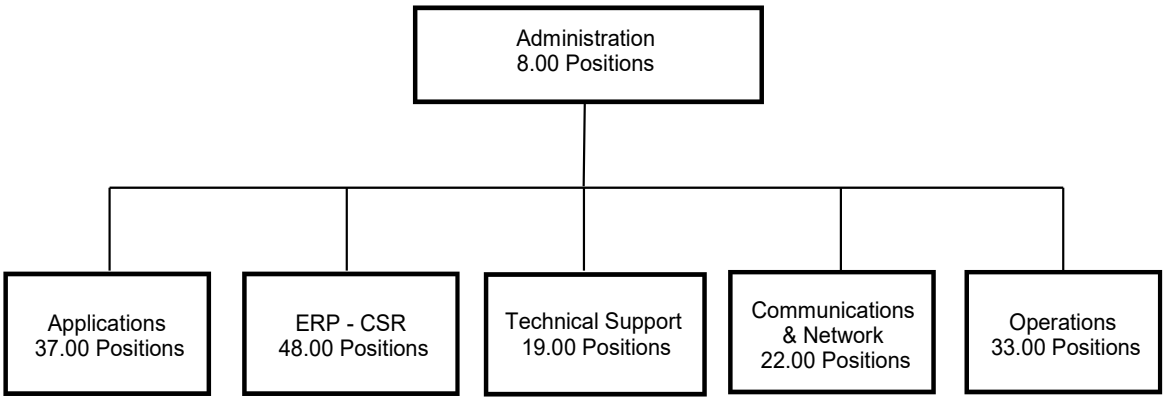
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Department of Information Technology

Ka ʻOihana ʻEnehana

DEPARTMENT OF INFORMATION TECHNOLOGY (DIT) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2025.



Department of Information Technology

Roles and Responsibilities

The Department of Information Technology (DIT) manages the City's information technology program, excluding those systems maintained by semi-autonomous agencies created by ordinance. DIT sets and enforces citywide technology and data security standards and policies. In addition, the department provides technical expertise in computer and communications technologies to all branches of City government and assists the Mayor with promoting a technology industry in the City and County of Honolulu.

Spending to Make a Difference

- The City continues to improve its information technology program through DIT-developed systems:
  - The mobile driver license allowed drivers to store digital credentials on their mobile devices, will be expanded to support additional platforms.
  - The Motor Vehicle (MV) Registration for dealerships is expanding to include new registration of lease vehicles, dealership owner transfers and new registration with electric vehicle plates. The MV Registration is being expanded to include digital new registration for lease vehicles. The MV System will enable dealerships to submit digital owner transfers. The MV application program interface for dealer new registration will allow for electric vehicles. Work with the State of Hawaii's vendor to re-develop the Periodic Motor Vehicle Inspection data flow on the mainframe to an Application Programming Interface enabling real-time data updates. In addition, there will be enhancements to the MV inspection data to support the State of Hawaii Road Usage Charge program.
  - Re-develop mainframe reports to a modernized web based platform.
  - HNLPay, an application program interface for online payment, will continue to expand to service additional departments and provide invoicing capabilities.
  - HNLsign, a secure digital certificate signing initiative, has been expanded into paperless payable transactions and has reduced the number of printed vendor invoices. It will continue to expand capability.
  - Asset Management (AM2) is expanding features to increase usability and manageability on additional tasks related to assets. AM2 will be modernized into the new cloud infrastructure and will be expanded to enroll additional departments.
  - The City's switches and routers will be updated to avoid hardware failure and vulnerability to hacking and other software exploits.
  - The City's fiber optic wide-area-network will expand to grow at an average of around 4-5 sites per year as more facilities are added to the network.
  - Our current Wireless Controllers are over 13 years old and need to be replaced to avoid network outages.
  - The City's wireless backhaul requires more periodic replacement since this equipment is often outdoors and exposed to the elements.
  - The increase in daily backups means an increase in long-term backup requirements. This is related to the City's ability to produce information for eDiscovery and for litigation holds. As we increase the enterprise storage system, we also need to increase the short-term and long-term backup repositories. This is needed to recover from a disaster as well as to produce information for eDiscovery and for litigation holds. We need to expand the short-term and long-term backups by about 880TB raw next fiscal year.
  - The City's mainframes are provided via managed services - Mainframe As A Service. The vendor announced end of support for changes to the existing hardware so it needs to be refreshed. Failure to fund this means that if an application requires modification or a new application needs to be installed, and the modification/new installation require changes to the mainframe, the application/ installation cannot be implemented.
  - The City's private cloud infrastructure needs to be expanded at Fasi Municipal Building (FMB), Kapolei and Joint Traffic Management Center (JTMC) data centers for redundancy and availability. Our applications that service both the City and public run on the City's private cloud. The City's private cloud infrastructure needs to be expanded to handle the increased workloads as well as provide redundancy and

availability. Applications that service both the City and public run on the City's private cloud. DIT will add 1 server per environment at FMB (Production, Integration, and Staging) and the other 2 will be added to the environments at Kapolei.

- The City needs additional servers at FMB, Kapolei and JTMC data centers to support critical systems for all City departments. The City has staggered its server replacements and is entering its life cycle management where we need to replace 10 servers per year.
- The City's existing analog voice gateways which support analog systems such as fax machines, alarm systems, credit card processing machines, and postage systems have reached end of support from the vendor and need to be replaced. Failure to replace them would mean that when the gateways fail, all the analog systems they support will not work.
- The City's Enterprise Resource Planning (ERP) system plans to continue the rollout of Advantage time-keeping to City departments. DIT will start using Power BI software to build dashboards and analytics reporting. The Department of Facility Maintenance will implement their Storm Water Training curriculum in Honolulu U. ERP is in the process of improving security and workflow for Auditing improvement. DIT plans to use testing software called Test Savvy to assist the implementation teams with Feature Set patch testing.
- Robotic Process Automation (RPA) will be expanded for the processing of Board of Water Supply billing payments, Hawaiian Telecom billing payments, automating workflows for city processes and generating organization charts. For the HECO billing payment RPA process that was implemented in 2023, DIT has saved the city approximately $20,000 in FY24 by almost eliminating all late fees. The process has also allowed staff to focus their time that was used to audit the HECO invoices to work on higher priority tasks for their departments.
- The Video Teleconferencing units in the Mayor's Conference Room and FMB 6th Floor will need to be replaced since it does not meet the current needs of our users. Upgrading to a newer model is essential due to advancements in collaboration technology and our organization's growing needs.

Budget Highlights

- Equipment funds of $5,439,483 includes necessary switch upgrades, backup and database storage, and equipment support for the City's Emergency Services P25 communication system.
- One Chief Information Security Officer position was added to guide the City's cyber security efforts.
- Two Computer Programmer positions and one Data Processing Systems Analyst position were added to the City's Enterprise Resource Planning-Customer Service Representative (ERP-CSR) Branch.
- Two Data Entry Operator positions were added to support the City's Enterprise Document Management Services Program. This program helps City departments reduce its reliance on paper as its sole basis of business processes and transition toward safe digital storage of critical information.

DEPARTMENT POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	158.00	162.00	162.00	6.00	168.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	5.00	5.00	5.00	2.00	7.00
Total	**163.00**	**167.00**	**167.00**	**8.00**	**175.00**

EXPENDITURES BY PROGRAM

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Administration	$ 23,174,019	$ 24,815,299	$ 28,026,467	$ 0	$ 28,026,467
Applications	2,602,174	3,031,333	3,054,586	0	3,054,586
Operations	1,843,278	2,064,387	2,037,140	75,744	2,112,884
Technical Support	1,476,266	1,598,941	1,543,678	174,996	1,718,674
ERP-CSR	2,876,693	3,619,082	3,613,060	274,056	3,887,116
Communications and Network	1,463,355	1,840,115	1,876,745	0	1,876,745
Total	**$ 33,435,785**	**$ 36,969,157**	**$ 40,151,676**	**$ 524,796**	**$ 40,676,472**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 10,921,435	$ 12,846,490	$ 12,848,861	$ 524,796	$ 13,373,657
Current Expenses	20,244,222	21,072,414	21,863,332	0	21,863,332
Equipment	2,270,128	3,050,253	5,439,483	0	5,439,483
Total	**$ 33,435,785**	**$ 36,969,157**	**$ 40,151,676**	**$ 524,796**	**$ 40,676,472**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 31,919,402	$ 36,383,012	$ 39,554,508	$ 524,796	$ 40,079,304
Sewer Fund	295,489	368,436	378,864	0	378,864
Liquor Commission Fund	65,916	68,280	68,280	0	68,280
Refuse Genl Operating Acct -SWSF	62,665	73,241	73,836	0	73,836
Special Projects Fund	1,092,313	0	0	0	0
Federal Grants Fund	0	76,188	76,188	0	76,188
Total	**$ 33,435,785**	**$ 36,969,157**	**$ 40,151,676**	**$ 524,796**	**$ 40,676,472**

Administration

Program Description

The Administration Division manages and directs the department's administrative policies, procedures and plans. The activity is responsible for managing and ensuring compliance with all policies in the acquisition of Current Expenses and Equipment; coordinating the annual budget preparation and administration of approved budgets; administering the use of funds (General, CIP, and Federal Grant); billing for data processing services; vendor contract agreements; accounts payable; administering and compliance with Civil Service Rules, as well as Department of Human Resources Policies and Procedure; transacting all departmental personnel matters; and providing centralized clerical services for all divisions within the department; and other administrative matters.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	8.00	8.00	8.00	0.00	8.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**8.00**	**8.00**	**8.00**	**0.00**	**8.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 659,669	$ 719,884	$ 750,904	$ 0	$ 750,904
Current Expenses	20,244,222	21,045,162	21,836,080	0	21,836,080
Equipment	2,270,128	3,050,253	5,439,483	0	5,439,483
Total	**$ 23,174,019**	**$ 24,815,299**	**$ 28,026,467**	**$ 0**	**$ 28,026,467**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 22,081,706	$ 24,815,299	$ 28,026,467	$ 0	$ 28,026,467
Special Projects Fund	1,092,313	0	0	0	0
Total	**$ 23,174,019**	**$ 24,815,299**	**$ 28,026,467**	**$ 0**	**$ 28,026,467**

Applications

Program Description

This division develops, maintains, and supports in-house software applications, and coordinates the efforts between the department and user agencies as they relate to applications development, database administration, development software license administration, internet/intranet web content management, mobile computing, cloud computing, application quality and information services.

This activity conducts feasibility studies; performs system analysis, design and development; performs systems testing, user training, and detailed documentation of the developed applications; maintains implemented systems; provides Application Programming Interface (API) services and file conversion support; provides database administration; and assistance to City departments in the procurement and implementation of vendor application software; negotiates enterprise GIS software license contract; provide GIS server administration support and performs project management functions for information technology project integration and implementation.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	37.00	37.00	37.00	0.00	37.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**37.00**	**37.00**	**37.00**	**0.00**	**37.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 2,602,174	$ 3,031,333	$ 3,054,586	$ 0	$ 3,054,586
Current Expenses	0	0	0	0	0
Equipment	0	0	0	0	0
Total	**$ 2,602,174**	**$ 3,031,333**	**$ 3,054,586**	**$ 0**	**$ 3,054,586**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 2,602,174	$ 3,031,333	$ 3,054,586	$ 0	$ 3,054,586
Total	**$ 2,602,174**	**$ 3,031,333**	**$ 3,054,586**	**$ 0**	**$ 3,054,586**

Operations

Program Description

The Operations Division plans, administers and coordinates the Department of Information Technology (DIT) central and backup computer systems, including mainframes, servers, centralized printers, scanners and data entry devices; develops and maintains monetary and document controls to ensure accuracy of processed data; develops computer schedules, routes documents and reports to and from users; provides the initial phase of troubleshooting and incident categorization; monitors security access and camera alarm systems for key radio and microwave sites; communicates both critical and routine technology updates in a timely manner; coordinates software and hardware changes with user agencies; provides diagnostic services on telecommunications and computer networks; acts as network controller by coordinating installation and de-installation of operations center based equipment; supports the Emergency Operations Center, providing key direction and technical advice to City agencies during a disaster; and coordinates plans and activities for data and system recovery within DIT in the event of a disaster.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	31.00	31.00	31.00	2.00	33.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	2.00	2.00	2.00	0.00	2.00
Total	**33.00**	**33.00**	**33.00**	**2.00**	**35.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 1,843,278	$ 2,037,135	$ 2,009,888	$ 75,744	$ 2,085,632
Current Expenses	0	27,252	27,252	0	27,252
Equipment	0	0	0	0	0
Total	**$ 1,843,278**	**$ 2,064,387**	**$ 2,037,140**	**$ 75,744**	**$ 2,112,884**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 1,843,278	$ 1,988,199	$ 1,960,952	$ 75,744	$ 2,036,696
Federal Grants Fund	0	76,188	76,188	0	76,188
Total	**$ 1,843,278**	**$ 2,064,387**	**$ 2,037,140**	**$ 75,744**	**$ 2,112,884**

Technical Support

Program Description

The Technical Support program provides infrastructure services for all of the City's departments and agencies, including the Department of Information Technology (DIT). It provides the planning, installation and operations of infrastructure services such as enterprise storage, servers, cloud infrastructure, electronic mail, and backup and recovery.

The Technical Support program also plans, installs, administers, and maintains hardware and software for the mainframe which houses critical statewide applications like Driver's License and Motor Vehicle. It provides reports and works closely with DIT's Application and Operation staff to ensure the applications are compatible and the mainframe is monitored.

The Technical Support program also provides cyber security to protect the City's information resources. It provides the formulation and implementation of security policies and procedures to help protect against accidental or intentional loss, destruction, or misuse of City resources and data as well as plan, install and maintain security controls such as firewalls, proxies and endpoint protection. The program also provides the infrastructure for building access control and alarm monitoring systems (ACAMS).

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	19.00	19.00	19.00	1.00	20.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**19.00**	**19.00**	**19.00**	**1.00**	**20.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 1,476,266	$ 1,598,941	$ 1,543,678	$ 174,996	$ 1,718,674
Current Expenses	0	0	0	0	0
Equipment	0	0	0	0	0
Total	**$ 1,476,266**	**$ 1,598,941**	**$ 1,543,678**	**$ 174,996**	**$ 1,718,674**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 1,476,266	$ 1,598,941	$ 1,543,678	$ 174,996	$ 1,718,674
Total	**$ 1,476,266**	**$ 1,598,941**	**$ 1,543,678**	**$ 174,996**	**$ 1,718,674**

ERP-CSR

Program Description

The Enterprise Resource Planning - Computer Service Representative (ERP-CSR) program performs computer systems ERP design and support, and coordinates the efforts between the department and user agencies as it relates to ERP design, Financial, Budget, Human Resource, Timekeeping and Payroll technology information services, City desktop computing support and management.

This activity conducts feasibility studies; performs system analysis, design and configuration; performs systems testing, user training and detailed documentation of the designed ERP applications; maintains implemented systems; provides interfaces and reports; provides assistance to City departments in the technical implementation of Budget, Financial, Human Resource, Timekeeping and Payroll application software; and performs project management functions for ERP IT project integration and implementation. This program also handles the City's desktop computer hardware and software deployment; assists the user agencies to plan and coordinate their data processing goals; develop forms and workflows for internal processing; and provides Computer Services Representative support services.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	41.00	45.00	45.00	3.00	48.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	3.00	3.00	3.00	2.00	5.00
Total	**44.00**	**48.00**	**48.00**	**5.00**	**53.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 2,876,693	$ 3,619,082	$ 3,613,060	$ 274,056	$ 3,887,116
Current Expenses	0	0	0	0	0
Equipment	0	0	0	0	0
Total	**$ 2,876,693**	**$ 3,619,082**	**$ 3,613,060**	**$ 274,056**	**$ 3,887,116**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 2,452,623	$ 3,109,125	$ 3,092,080	$ 274,056	$ 3,366,136
Sewer Fund	295,489	368,436	378,864	0	378,864
Liquor Commission Fund	65,916	68,280	68,280	0	68,280
Refuse Genl Operating Acct -SWSF	62,665	73,241	73,836	0	73,836
Total	**$ 2,876,693**	**$ 3,619,082**	**$ 3,613,060**	**$ 274,056**	**$ 3,887,116**

Communications and Network

Program Description

The Communications and Network Division provides network infrastructure support for first responder communications including wired and wireless networks, telephone systems, Project 25 (P25) radio, microwave and related systems. It is responsible for the management of related technology and facilities, including buildings and towers; oversees all security access both physical and electronic to the various technology systems supported by the Department of Information Technology (DIT). Staff participate in strategic and tactical planning for the efficient and effective use of information resources in overall City operations, and evaluates plans and proposals from other governmental agencies (e.g. Federal, State, and County) and public or quasi-public organizations for compatibility with City network systems.

This division provides project management support directing project support staff, consultants and vendors, who in turn provide ongoing support to the Project 25 (P25) radio, microwave, wireless, and City-wide fiber network infrastructure systems. Functions within this activity include contract preparation and management to ensure compliance with the documented strategies of the City as it relates to networks, voice systems, servers, and electronic storage components and systems.

This division manages communication tower construction, wireless construction, and fiber construction and installation projects. This division also functions as technical advisor for fiber network infrastructure planning and design in the City's new construction projects, as well as providing technical support and guidance to the City's public safety agencies in various communication operations and missions, such as Wireless Emergency 911.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	22.00	22.00	22.00	0.00	22.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**22.00**	**22.00**	**22.00**	**0.00**	**22.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 1,463,355	$ 1,840,115	$ 1,876,745	$ 0	$ 1,876,745
Current Expenses	0	0	0	0	0
Equipment	0	0	0	0	0
Total	**$ 1,463,355**	**$ 1,840,115**	**$ 1,876,745**	**$ 0**	**$ 1,876,745**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 1,463,355	$ 1,840,115	$ 1,876,745	$ 0	$ 1,876,745
Total	**$ 1,463,355**	**$ 1,840,115**	**$ 1,876,745**	**$ 0**	**$ 1,876,745**

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Department of Land Management

Ka ʻOihana Hoʻokele ʻĀina

Department of Land Management

Roles and Responsibilities

The Department of Land Management (DLM) - protects, develops, and manages the City and County of Honolulu's real property interests, except those under the jurisdiction of the Department of Parks and Recreation (DPR). These responsibilities include: maintaining a perpetual inventory of all City real property interests; creating plans and advising on best practices in land management, property management, and conservation and stewardship; and review and negotiation of real property transactions.

Spending to Make a Difference

The Department of Land Management (DLM) initiated a departmental reorganization, which will consolidate all housing functions related to development and financing under a new expanded Department of Housing and Land Management (HLM), which will include the existing staff of DLM, and the transfer of some positions from the Mayor's Office of Housing (HOU), the Department of Community Services (DCS), and the Department of Planning and Permitting (DPP). The new HLM will improve operating efficiency within the City as it relates to housing, and will enable the City to be more responsive and effective in the creation of housing solutions.

In FY25, DLM increased operational efficiencies to minimize expenditures and to increase performance through tangible deliverables. DLM drafted standard forms and template documents to use in common real estate transactions, which will standardize City practice, increase activation of City-owned real property, and improve DLM's ability to perform and close transactions. DLM also drafted and will introduce legislation to improve the City's leasing practices, which will accomplish similar goals of streamlining practice and increasing activation of City-owned real property. Utilizing the standard forms and improved leasing processes, DLM will regularly issue solicitations seeking partners to redevelop underutilized City-owned real property to affordable housing, all at no additional cost to the City. Together with the master planning and redevelopment efforts in Iwilei, DLM will play an active role in the development of thousands of new units of affordable housing on City-owned real property.

DLM increased cost savings across its managed properties through a multifaceted approach, by conducting thorough file audits and reconciliations, enhancing energy efficiency initiatives, and maintaining a prudent approach to oversight and budgeting. Together with the high blended occupancy rate of at least 95% across all City-owned affordable housing projects under DLM's management, DLM helped to build healthy project reserves to ensure that that the projects are self-sustaining, and that necessary capital improvements can be made. Major capital improvement projects for FY25 include, but are not limited to: unit renovations at Harbor Village, Chinatown Gateway Plaza, Marin Towers, and Winston Hale; elevator repair and replacements at Harbor Village and Kulana Nani; energy efficiency initiatives, including upgrading interior and exterior lighting with energy-efficient LED fixtures at Kanoa Apartments, and installing water-wise, energy-efficient machines at Winston Hale; and completing roof repairs at Kanoa Apartments and Westlake Apartments.

DLM will continue to expand its involvement in a monitoring Clean Water Natural Lands projects post-acquisition. This includes strengthening partnerships and fostering cross-sector collaboration with City, State, nonprofit, and community partners to improve and expand stewardship.

Budget Highlights

The FY2026 Budget has been included under the Department of Housing and Land Management (HLM).

DEPARTMENT POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	30.00	34.00	0.00	0.00	0.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**30.00**	**34.00**	**0.00**	**0.00**	**0.00**

EXPENDITURES BY PROGRAM

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Administration	$ 3,917,900	$ 10,327,829	$ 0	$ 0	$ 0
Total	**$ 3,917,900**	**$ 10,327,829**	**$ 0**	**$ 0**	**$ 0**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 1,618,143	$ 2,743,620	$ 0	$ 0	$ 0
Current Expenses	2,091,511	7,584,209	0	0	0
Equipment	208,246	0	0	0	0
Total	**$ 3,917,900**	**$ 10,327,829**	**$ 0**	**$ 0**	**$ 0**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 3,799,901	$ 9,477,980	$ 0	$ 0	$ 0
Clean Water and Natural Lands Fund	117,999	849,849	0	0	0
Total	**$ 3,917,900**	**$ 10,327,829**	**$ 0**	**$ 0**	**$ 0**

Administration

Program Description

The Administration program provides leadership, management and oversight of the Asset Management and Asset Development divisions includes the City's permanent housing assets; acquisitions, disposals, development, and the protection of City real property interests, excluding any real property under the Department of Parks and Recreation or under the direct management of other executive departments.

PROGRAM POSITIONS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	30.00	34.00	0.00	0.00	0.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**30.00**	**34.00**	**0.00**	**0.00**	**0.00**

CHARACTER OF EXPENDITURES	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 1,618,143	$ 2,743,620	$ 0	$ 0	$ 0
Current Expenses	2,091,511	7,584,209	0	0	0
Equipment	208,246	0	0	0	0
Total	**$ 3,917,900**	**$ 10,327,829**	**$ 0**	**$ 0**	**$ 0**

SOURCE OF FUNDS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 3,799,901	$ 9,477,980	$ 0	$ 0	$ 0
Clean Water and Natural Lands Fund	117,999	849,849	0	0	0
Total	**$ 3,917,900**	**$ 10,327,829**	**$ 0**	**$ 0**	**$ 0**

Asset Management

Program Description

The Asset Management program is responsible for the oversight of management companies and contracts involving City-owned residential properties. Duties include property management; contract administration; financial administration; regulatory compliance; and limited maintenance, repair, and construction.

PROGRAM POSITIONS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	0.00	0.00	0.00	0.00	0.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

CHARACTER OF EXPENDITURES	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 0	$ 0	$ 0	$ 0	$ 0
Current Expenses	0	0	0	0	0
Equipment	0	0	0	0	0
Total	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

SOURCE OF FUNDS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Total	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

Asset Development

Program Description

The Asset Development program is responsible for land acquisitions and development of City real property interests includes: (i) consulting and advising executive departments and agencies on best practices in land management, property management, and conservation and stewardship, and drafting land management, property management, and conservation and stewardship plans by request; (ii) reviewing and negotiating any real any transaction or activity that will result in real property interests being added to the City's inventory, including, but not limited to acquisitions funded by the City's Clean Water and Natural Lands Fund and dedications of real property interests to the City; and (iii) recommending, reviewing and negotiating any transaction or activity relating to City real property interests, with particular focus on Transit Oriented Development (TOD) special districts, except those under the jurisdiction of the department of parks and recreation, including, but not limited to public private partnership agreements, development agreements, purchase and sale agreements, leases, licenses, and concessions.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	0.00	0.00	0.00	0.00	0.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 0	$ 0	$ 0	$ 0	$ 0
Current Expenses	0	0	0	0	0
Equipment	0	0	0	0	0
Total	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Total	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

Office of the Mayor

Ke Keʻena o ka Meia

Office of the Mayor

Roles and Responsibilities

As the Chief Executive Officer of the City and County of Honolulu (City), the Mayor sets the strategy and priorities of the Executive Branch and the City and is principally responsible for the vision of the City's future. The Mayor ensures that the City administration is performing optimally by establishing a culture that collectively drives execution, excellence, and transformative change while building resilience ahead of whatever challenges the City encounters. The Mayor faithfully upholds and enforces the provisions of the Revised Charter of the City and County of Honolulu and all applicable laws and statutes of the State of Hawaii. The Mayor provides bold leadership and direction for the City and County of Honolulu.

Spending to Make a Difference

Affordable Housing and Homelessness

- Oahu is in the midst of a long-standing housing crisis, exacerbated by increases in Oahu's cost of living, where demand grossly exceeds housing inventory at all income levels, especially at lower area median income (AMI) levels the most economically vulnerable among Hawaii residents. Consequently, the Mayor has shifted the focus of the City's housing and development-related agencies from primarily policy to principally execution, focusing on the acquisition, planning, development and construction of affordable housing units across the island including on undeveloped and underutilized City parcels. In Fiscal Year (FY) 2026, the administration will complete the merger of the Department of Land Management (DLM) and the Mayor's Office of Housing (HOU), creating a new Department of Housing and Land Management (HLM) that in tandem with the City's Affordable Housing Working Group will optimize cross-sector collaboration between the various City offices and departments with a role in affordable housing. The Mayor is also actively working with the Department of Planning and Permitting (DPP) to incentivize and expedite the processing of affordable housing plans, permits and projects within the City by focusing on efficient and streamlined processing of County, State and private-sector developments through project facilitation and a commitment to organizational change resulting in greater efficiencies. The Mayor's administration will continue to prioritize the acquisition and development of properties that provide a full range of housing inventory, including the development of transit-oriented communities with lower AMI affordable housing and mixed-use retail where residents can live, work and play in activated communities with social services, service providers, businesses and access to multiple modes of transit and transportation. Having established the City's first Private Activity Bond (PAB) program in over 20 years, the Mayor is committed to working with the development community and the State's Hawaii Housing Finance and Development Corporation (HHFDC) to provide the necessary funding for the programmed development and redevelopment of affordable housing inventory on Oahu. Finally, the Mayor and his Affordable Housing Working Group are working with the University of Hawaii Economic Research Organization (UHERO) and the construction private sector to better quantify, and reduce, the regulatory burden on the development of affordable housing on Oahu.

Homeless Solutions

- FY2025 saw unprecedented growth with respect to the increase in capacity for the City to care for Oahu's homeless population. Multiple new facilities providing medical triage and respite were brought online, with additional new facilities planned for FY 2026. The Mayor leads weekly planning and execution meetings with the City's Director of Homeless Solutions and all departments which are involved in caring for homeless individuals on Oahu, including the Honolulu Emergency Services Department (HESD), which operates Crisis, Outreach, Response and Engagement (CORE), and the Department of Community Services (DCS), which oversees multiple programs, ideas, approaches, shelters and low income housing programs. The Mayor also includes nonprofits in the homeless sector, private hospitals, the State Departments of Health and Human Services and other law enforcement groups with a hand in homeless solutions. The group meets every other week to stay ahead of evolving situations involving homelessness.

Public Safety and Public Health

- The Mayor has an enduring commitment to strong public safety and public health and remains focused on working closely with first responders to prioritize the safety and health of communities across Oahu. From work with the Prosecutor's Office and law enforcement agencies on the Weed and Seed program in Chinatown, Safe and Sound program in Waikiki, and other community-led safety initiatives, the Mayor prioritizes the reduction of crime in all Oahu communities. With respect to good public health, the Mayor is

committed to improving working conditions for all of Oahu's first responders. The Mayor and the Honolulu Police Department (HPD), the Honolulu Fire Department (HFD), the Honolulu Emergency Services Department (HESD) and Honolulu Ocean Safety Department (HOSD) to ensure that all first responders have strong hiring and retention plans as we strive to achieve low-to-zero vacancies in all of Oahu's first responder agencies.

Environmental Services and Landfill Siting

- The Mayor is committed to working with the Managing Director and the City's Department of Environmental Services (ENV) to identify a site for Oahu's next municipal landfill facility. The siting of Oahu's next landfill is a necessary decision that impacts each and every person on the island, and the Mayor, in concert with ENV, will work to design, construct and operate a new facility, or acceptable expanded facility, in accordance with county, state and federal requirements, prioritizing the protection of Oahu's fresh water aquifer system. Additionally, the Mayor is working with ENV to fund critical improvements to the City's wastewater infrastructure, ensuring operations and maintenance of ENV resources continue to meet regulatory requirements, protect both public health and the environment and are implemented in a fiscally sound manner.

Governmental Efficiencies and Transformative Change

- Working with the Managing Director, the Mayor prioritizes efficient City services, deregulation and improved municipal resources. The Mayor is working with City departments to streamline City operations and deliver consumer-focused improvements that reduce the waiting time for core City services and improve the quality of life of Oahu residents. With a focus on progressive climate change policies, such as Building Benchmarking, reasonable and balanced building codes and energy conservation programs, the City is focused on climate change adaptation, green infrastructure including upgraded and integrated management of stormwater, wastewater, groundwater, freshwater, gray-water, and recycled water and a more centralized migration of City transportation assets to renewable/clean energy. Additional Mayoral priorities include the improvement of City parks and public recreational facilities, improved City corporation yards to better serve our communities and improved municipal facilities including, but not limited to, municipal buildings, municipal parking lots and civic center parking. In concert with the Honolulu City Council, the Mayor continues to work with City departments to execute on the meaningful and efficient deployment of State and Local Fiscal Recovery Funds (SLFRF) through City programs that support post-pandemic economic recovery and revenue replacement for the City and County of Honolulu. Finally, the Mayor continues to prioritize transformative change in City human resource processes to improve the hiring, training and retention of the experienced workforce necessary to serve residents, businesses and communities across Oahu.

Strengthening the City's Communications Strategy

- The Mayor continues to make effective communication with the public a strategic priority, with a focus on increasing awareness of important City and County policies and programs by providing accurate and timely information to residents, businesses and the media. The goal is to identify opportunities to share the City's message and streamline the methods by which those messages are shared with the public, all while conducting the business of the City in an open and transparent manner. Considering that the available methods for communicating with the public are ever changing, delivering a successful message to targeted audiences can no longer be accomplished with a "one size fits all" approach. The Mayor's communication strategy is designed to be fluid and to grow and change along with available technologies and social media. In a City of nearly one million residents and over 8,500 City employees, transparent, clear and consistent open communication is essential to improving public understanding of municipal operations and restoring the public's trust and confidence in government.

Budget Highlights

- The main expenditures for the Mayor's office are salaries, which remain relatively consistent over the prior Fiscal Year.

Office of the Mayor

DEPARTMENT POSITIONS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	7.00	7.00	7.00	0.00	7.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**7.00**	**7.00**	**7.00**	**0.00**	**7.00**

EXPENDITURES BY PROGRAM	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Administration	$ 928,715	$ 956,195	$ 1,001,035	$ 0	$ 1,001,035
Contingency Fund	20,444	40,000	40,000	0	40,000
Total	**$ 949,159**	**$ 996,195**	**$ 1,041,035**	**$ 0**	**$ 1,041,035**

CHARACTER OF EXPENDITURES	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 885,254	$ 891,840	$ 936,680	$ 0	$ 936,680
Current Expenses	63,905	104,355	104,355	0	104,355
Equipment	0	0	0	0	0
Total	**$ 949,159**	**$ 996,195**	**$ 1,041,035**	**$ 0**	**$ 1,041,035**

SOURCE OF FUNDS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 949,159	$ 996,195	$ 1,041,035	$ 0	$ 1,041,035
Total	**$ 949,159**	**$ 996,195**	**$ 1,041,035**	**$ 0**	**$ 1,041,035**

Administration

Program Description

This activity oversees City agencies, establishes policies and provides management direction for all executive departments.

PROGRAM POSITIONS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	7.00	7.00	7.00	0.00	7.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**7.00**	**7.00**	**7.00**	**0.00**	**7.00**

CHARACTER OF EXPENDITURES	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 885,254	$ 891,840	$ 936,680	$ 0	$ 936,680
Current Expenses	43,461	64,355	64,355	0	64,355
Equipment	0	0	0	0	0
Total	**$ 928,715**	**$ 956,195**	**$ 1,001,035**	**$ 0**	**$ 1,001,035**

SOURCE OF FUNDS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 928,715	$ 956,195	$ 1,001,035	$ 0	$ 1,001,035
Total	**$ 928,715**	**$ 956,195**	**$ 1,001,035**	**$ 0**	**$ 1,001,035**

Contingency Fund

Program Description

This activity, as established by Section 5-105 of the Revised Charter of the City and County of Honolulu 1973 (2000 ed.), provides a contingency fund to be expended for such public purposes as the Mayor deems proper.

PROGRAM POSITIONS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	0.00	0.00	0.00	0.00	0.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

CHARACTER OF EXPENDITURES	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 0	$ 0	$ 0	$ 0	$ 0
Current Expenses	20,444	40,000	40,000	0	40,000
Equipment	0	0	0	0	0
Total	**$ 20,444**	**$ 40,000**	**$ 40,000**	**$ 0**	**$ 40,000**

SOURCE OF FUNDS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 20,444	$ 40,000	$ 40,000	$ 0	$ 40,000
Total	**$ 20,444**	**$ 40,000**	**$ 40,000**	**$ 0**	**$ 40,000**

Office of the Managing Director

Ke Keʻena o ke Poʻo Hoʻokele

Office of the Managing Director

Roles and Responsibilities

As the principal management aide of the Mayor, lead operating officer for the City and County of Honolulu (City) and supervisor of executive departments and agencies, with the exception of Corporation Counsel, the Managing Director (MD) sets priorities and manages the performance of all executive departments and agencies throughout the City. The MD, in partnership with the Mayor, also prescribes the standards of administrative practices and performance. The Managing Director performs all the duties and functions as set forth in the City Charter and provides guidance to departments in maintaining efficient, transparent, safe and proactive operations that stimulate and drive economically vibrant communities through the provision of high-functioning government services. Aligned with the Mayor on all of Mayor's priorities and commitments, the Managing Director prioritizes responsible spending aligned with City priorities and transformative change that will significantly improve City processes across all departments, with the ultimate goal of improving the City's services to our residents, businesses and communities. The Managing Director demands and expects strong community engagement, government accountability, greater transparency and equity in government operations. The Managing Director is assisted in his day-to-day operational duties through the expert and professional services of a Deputy Managing Director.

Spending to Make a Difference

Affordable Housing

- Oahu is in the midst of a housing crisis, where demand grossly exceeds housing inventory at all income levels, especially at lower area median income (AMI) levels, the most economically vulnerable among Hawaii residents. The Managing Director and the Mayor have shifted the focus of the City's housing and development-related agencies from policy to execution, prioritizing the acquisition, development and construction of affordable housing units across the island including on undeveloped and underutilized City and County of Honolulu parcels. In Fiscal Year (FY) 2026, the administration will complete the merger of the Department of Land Management (DLM) and the Mayor's Office of Housing (HOU), creating a new Department of Housing and Land Management (HLM) that in tandem with the City's Affordable Housing Working Group, will optimize cross-sector collaboration between the various City offices and departments with a role in affordable housing. The Managing Director is also actively working with the Department of Planning and Permitting (DPP) to incentivize and expedite the processing of affordable housing plans, permits and projects through efficient and streamlined processing of County, State and private-sector developments. The Managing Director works with City departments on administration of the City's first Private Activity Bond program in over 20 years to facilitate the funding of programmed development and redevelopment of affordable housing inventory on Oahu. Finally, the Managing Director oversees the City review of affordable housing policies and plans and actively works with City departments to think outside-the-box and learn through execution-in-learning, innovation and reasonable risk-taking where prior and existing plans have not solved long-standing challenges (wicked problems) confronting our communities.

Homelessness Solutions

- FY25 saw unprecedented growth with respect to the increase in capacity for the City to care for Oahu's homeless population. Multiple new facilities providing medical respite and triage were brought online, with additional new facilities planned for FY2026. The Managing Director participates in weekly planning and execution meetings often led by Mayor with the City's Director of Homeless Solutions and all of the City departments which are involved in attending to, managing and caring for homeless individuals on Oahu, including the Honolulu Emergency Services Department (HESD), which operates Crisis Outreach Response and Engagement (CORE), and the Department of Community Services (DCS), which oversees multiple homeless programs, ideas, approaches and transitional housing/shelter programs.

Public Safety and Public Health

- The Managing Director fully aligns with the Mayor in his strong commitment to strong public safety and public health and remains focused on working closely with first responders to prioritize the safety and health of communities across Oahu. From work with the Prosecutor's Office and law enforcement agencies on the Weed and Seed program in Chinatown, Safe and Sound program in Waikk, and other community-led safety initiatives, the Managing Director works closely with the Mayor to reduce crime in all Oahu communities. With respect to good public health, the Managing Director is committed, in concert with the Mayor, to improving working conditions for all of Oahu's first responders. The Managing Director works closely with the Mayor

and the Honolulu Police Department, the Honolulu Fire Department, the Honolulu Emergency Services Department and Honolulu Ocean Safety Department to ensure that all first responders have strong hiring and retention plans as we strive to achieve low-to-zero vacancies in all of Oahu's first responder agencies.

Transit and Transportation

- With the second phase of interim Skyline operations slated to begin in FY26, serving communities from East Kapolei through Middle Street, the Managing Directors focus is on facilitating the Honolulu Authority for Rapid Transportations (HART) progress towards completing the third phase of the project from Kalihi to Kakaako. The third and final leg of the current project will be the most difficult and most disruptive to motorists, especially in the urban core, with the full system slated to open in or before 2031. Working with the leadership of the Department of Transportation Services (DTS), the Managing Director is committed to seamless intermodal transit operations between TheBus, TheHandiVan and Skyline, providing transit riders with seamless multi-modal services. In coordination with City agencies and the State Department of Transportation, the Managing Director prioritizes a City-State coordinated transportation grid across Oahu that will include state of the art adaptive traffic-signal control technologies with fiber-optic connectivity to rural underserved communities, improved roadways, providing a pedestrian/bicycle bridge over the Ala Wai Canal and activating complete streets, bike and pedestrian plans that promote and expand accessibility, safe biking lanes/paths and safe pedestrian corridors. The Managing Director also supports effort across City departments to electrify vehicle fleets, conserve energy and improve intermodal transit facilities.

Environmental Services and Landfill Siting

- The Managing Director is committed to working with the Mayor and the City's Department of Environmental Services (ENV) to identify a site for Oahu's next municipal landfill facility. The siting of Oahu's next landfill is a necessary decision that impacts each and every person on the island, and the Managing Director, in concert with ENV, will work to design, construct and operate a new facility, or acceptable expanded facility, in accordance with county, state and federal requirements, prioritizing the protection of Oahu's fresh water aquifer system. Additionally, the Managing Director is working with ENV to fund critical improvements to the City's wastewater infrastructure, ensuring operations and maintenance of ENV resources continue to meet regulatory requirements, protect both public health and the environment and are implemented in a fiscally sound manner.

Governmental Efficiencies and Transformative Change

- Working with the Mayor, the Managing Director prioritizes efficient City services, deregulation and improved municipal resources. The Managing Director is working with City departments to streamline City operations and deliver consumer-focused improvements that reduce the waiting time for core City services and improve the quality of life of Oahu residents. With a focus on progressive climate change policies, such as Building Benchmarking, reasonable and balanced building codes and energy conservation programs, the City is focused on climate change adaptation, green infrastructure including upgraded and integrated management of stormwater, wastewater, groundwater, freshwater, gray-water, and recycled water and a more centralized migration of City transportation assets to renewable/clean energy. Additional Managing Director priorities include the improvement of City parks and public recreational facilities, improved City corporation yards to better serve our communities and improved municipal facilities including, but not limited to, municipal buildings, municipal parking lots and civic center parking. In concert with the Honolulu City Council, the Managing Director continues to work with City departments to execute on the meaningful and efficient deployment of State and Local Federal Recovery Funds (SLFRF) through City programs that support post-pandemic economic recovery and revenue replacement for the City and County of Honolulu. Finally, the Managing Director continues to prioritize transformative change in City human resource processes to improve the hiring, training and retention of the experienced workforce necessary to serve residents, businesses and communities across Oahu.

Strengthening the City's Communications Strategy

- The Managing Director prioritizes effective and robust communication with the public understanding that transparent, clear and consistent open communication is essential to improving the public's trust and confidence in government.

Budget Highlights

- The Managing Directors Office (MDO) is allocating $250,000 for a consultant to assist in securing federal

funding capacity. Additionally, $251,000 is requested to establish a Data Governance team under the Chief Data Officer to enhance data management across the City, and $65,000 is allocated to support the creation of a full-time Special Advisor for Investigations and the establishment of an Ombudsman office. The Mayor's Office of Culture and the Arts (MOCA) will increase its current expenses by $120,000 to restore two historic murals at McCoy Pavilion, as required by the State Historic Preservation Division. An additional $35,000 is allocated to support City participation in the Hawaii-Japan Sister State & Sister City Summit. Furthermore, funding has been allocated to provide salary adjustments across the various offices.

DEPARTMENT POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	63.00	67.00	63.50	1.50	65.00
Temporary FTE	1.00	1.00	1.00	0.00	1.00
Contract FTE	2.00	5.50	0.00	0.00	0.00
Total	**66.00**	**73.50**	**64.50**	**1.50**	**66.00**

EXPENDITURES BY PROGRAM

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
City Management	$ 3,263,994	$ 2,479,324	$ 2,243,456	$ 563,560	$ 2,807,016
Culture and the Arts	848,935	792,928	938,512	0	938,512
Office of Housing	817,924	958,240	98,284	0	98,284
Office of Climate Change, Sustainability and Resiliency	3,215,207	2,620,226	2,606,138	0	2,606,138
Office of Economic Revitalization	0	2,673,137	2,431,517	0	2,431,517
Total	**$ 8,146,060**	**$ 9,523,855**	**$ 8,317,907**	**$ 563,560**	**$ 8,881,467**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 4,678,897	$ 6,605,736	$ 5,694,788	$ 163,560	$ 5,858,348
Current Expenses	3,457,372	2,918,119	2,623,119	400,000	3,023,119
Equipment	9,791	0	0	0	0
Total	**$ 8,146,060**	**$ 9,523,855**	**$ 8,317,907**	**$ 563,560**	**$ 8,881,467**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 6,822,116	$ 9,523,855	$ 8,317,907	$ 563,560	$ 8,881,467
Special Projects Fund	162,728	0	0	0	0
Federal Grants Fund	1,161,216	0	0	0	0
Total	**$ 8,146,060**	**$ 9,523,855**	**$ 8,317,907**	**$ 563,560**	**$ 8,881,467**

City Management

Program Description

As the principal management aide of the Mayor, lead operating officer for the City and County of Honolulu (City) and supervisor of executive departments and agencies, with the exception of Corporation Counsel, the Managing Director (MD) sets priorities and manages the performance of all executive departments and agencies throughout the City. The MD also prescribes the standards of administrative practices and performance.

The Managing Director performs all the duties and functions as set forth in the City Charter and provides guidance to departments in maintaining efficient, transparent, safe and healthy operations that stimulate and drive economically vibrant communities through the provision of government services. Working with the Mayor, the Managing Director is focused on transformative change that will significantly improve City processes across all Departments including, but not limited to, human resources/hiring, budget and fiscal services, information technology, grant administration, inventory management, community engagement and greater transparency and equity in government operations.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	34.00	18.00	18.50	1.50	20.00
Temporary FTE	1.00	0.00	0.00	0.00	0.00
Contract FTE	2.00	0.50	0.00	0.00	0.00
Total	**37.00**	**18.50**	**18.50**	**1.50**	**20.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 2,771,080	$ 1,906,824	$ 1,920,956	$ 163,560	$ 2,084,516
Current Expenses	492,914	572,500	322,500	400,000	722,500
Equipment	0	0	0	0	0
Total	**$ 3,263,994**	**$ 2,479,324**	**$ 2,243,456**	**$ 563,560**	**$ 2,807,016**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 3,098,995	$ 2,479,324	$ 2,243,456	$ 563,560	$ 2,807,016
Special Projects Fund	114,999	0	0	0	0
Federal Grants Fund	50,000	0	0	0	0
Total	**$ 3,263,994**	**$ 2,479,324**	**$ 2,243,456**	**$ 563,560**	**$ 2,807,016**

Culture and the Arts

Program Description

MOCA was created in 1971 after the passage of the Percent for Art law in 1967, which ultimately established the Art in City Buildings Program. MOCA promotes the importance of arts and cultural heritage for the benefit of the people in the City and County of Honolulu. MOCA provides opportunities for exposure to culture and arts in all forms by developing programs and events for the community's benefit, while also collaborating with non-profit, culture and art organizations to support their activities. MOCA also leads the Sister Cities program, focused on developing strong international relations.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	7.00	7.00	7.00	0.00	7.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**7.00**	**7.00**	**7.00**	**0.00**	**7.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 425,022	$ 487,428	$ 528,012	$ 0	$ 528,012
Current Expenses	414,122	305,500	410,500	0	410,500
Equipment	9,791	0	0	0	0
Total	**$ 848,935**	**$ 792,928**	**$ 938,512**	**$ 0**	**$ 938,512**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 848,935	$ 792,928	$ 938,512	$ 0	$ 938,512
Total	**$ 848,935**	**$ 792,928**	**$ 938,512**	**$ 0**	**$ 938,512**

Office of Economic Revitalization

Program Description

OER, established in October 2020 by the Mayor and approved by the City Council, plays a pivotal role in fostering economic growth, revitalization following COVID-19 and innovation for the equitable advancement of our Citys residents. Operating under the Mayors office and directly supervised by the Managing Director, OER serves as a centralized agency tasked with overseeing, coordinating, and directing economic development initiatives and policies, including the facilitation of diverse industries and services. Moreover, OER collaborates with state and federal entities to secure funding and execute programs aimed at diversifying and sustaining the Citys economy. Guided by the priorities set forth by the Economic Revitalization Commission and aligned with Oahu's Comprehensive Economic Development Strategy, OER is committed to driving forward initiatives that support small businesses, workforce training, agricultural investment, and the promotion of innovative industries, all while ensuring the well-being of our people and places.

The Honolulu Film Office (HonFO) established in 1993 by the Mayor and approved by the City Council serves as the film industry development entity for the City as well as the chief liaison and resource for filmmakers to any City agency for industry inquiries regarding film content development and production. The HonFO also serves as the one stop shop for City filming permits. HonFO contributes to Oahu's economic diversification through job creation and business opportunities while showcasing Oahu island through film, television, and digital media.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	0.00	20.00	21.00	0.00	21.00
Temporary FTE	0.00	1.00	1.00	0.00	1.00
Contract FTE	0.00	4.00	0.00	0.00	0.00
Total	**0.00**	**25.00**	**22.00**	**0.00**	**22.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 0	$ 2,079,468	$ 1,837,848	$ 0	$ 1,837,848
Current Expenses	0	593,669	593,669	0	593,669
Equipment	0	0	0	0	0
Total	**$ 0**	**$ 2,673,137**	**$ 2,431,517**	**$ 0**	**$ 2,431,517**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 0	$ 2,673,137	$ 2,431,517	$ 0	$ 2,431,517
Total	**$ 0**	**$ 2,673,137**	**$ 2,431,517**	**$ 0**	**$ 2,431,517**

Office of Housing

Program Description

Established by the Council to ensure that agencies of the state and federal governments, private organizations, nonprofit groups, community organizations, and individuals work in partnership to address issues regarding affordable housing, senior housing, special needs housing and homelessness. HOU drives policy and strategy for housing island wide. The office leads cross-sector collaboration and policy change to stimulate the acquisition, development, and preservation of housing for all of Oahu's residents, including the creation of pathways from homelessness to housing. HOU's mission is to drive unprecedented investments in three key pillars of housing: the acquisition of affordable housing units, the creation of new housing units through policies that incentivize development, and the preservation of existing affordable housing units to promote community stability. Starting from a staff of one in January 2021, HOU has expanded its staff, experience and competencies and plans to merge with DLM in FY 2025 to bring a full suite of acquisition, planning, development and construction of affordable housing.

PROGRAM POSITIONS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	6.00	6.00	1.00	0.00	1.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**6.00**	**6.00**	**1.00**	**0.00**	**1.00**

CHARACTER OF EXPENDITURES	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 508,342	$ 764,940	$ 54,984	$ 0	$ 54,984
Current Expenses	309,582	193,300	43,300	0	43,300
Equipment	0	0	0	0	0
Total	**$ 817,924**	**$ 958,240**	**$ 98,284**	**$ 0**	**$ 98,284**

SOURCE OF FUNDS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 817,924	$ 958,240	$ 98,284	$ 0	$ 98,284
Total	**$ 817,924**	**$ 958,240**	**$ 98,284**	**$ 0**	**$ 98,284**

Office of Climate Change, Sustainability and Resiliency

Program Description

CCSR was created when the electorate of Honolulu voted to pass Charter Amendment 7 during the 2016 General Election. Per City Charter and Ordinance 20-47 (ROH 2-10), CCSRs responsibilities include: tracking climate change science and impacts; coordinating actions and policies of City agencies to increase community resilience and climate equity; develop resilient infrastructure; and integrate sustainability and climate resilience into City plans, programs, and policies across program areas of energy, climate adaptation, hazard mitigation, long-term disaster recovery, food security and sustainability. The office also administratively supports the five member Climate Change Commission. Climate Ready Oahu lays out a detailed list of strategies, policies, and actions that the City can take, alongside individual, community, state and federal actions, to prepare, protect, and safe-guard community members, ina, and infrastructure from climate hazards today and for generations to come. The Climate Action Plan is a community-specific strategy to combat climate change and eliminate fossil fuel emis-sionsthe root cause of climate change. The Plan outlines nine overarching strategies with corresponding climate actions the City can immediately pursue to reduce Oahu's greenhouse gas pollution from ground transportation, electricity, and waste sectors from 2020 to 2025. Finally, the Oahu Resilience Strategy contains 44 actions which directly address the challenge of long-term affordability and the impacts of a climate crisis that is already driving islanders from their homes. This Strategy was not the work product of one; it is a gut-check from thousands of residents who want to see action to protect the island they love.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	16.00	16.00	16.00	0.00	16.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	1.00	0.00	0.00	0.00
Total	**16.00**	**17.00**	**16.00**	**0.00**	**16.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 974,453	$ 1,367,076	$ 1,352,988	$ 0	$ 1,352,988
Current Expenses	2,240,754	1,253,150	1,253,150	0	1,253,150
Equipment	0	0	0	0	0
Total	**$ 3,215,207**	**$ 2,620,226**	**$ 2,606,138**	**$ 0**	**$ 2,606,138**

SOURCE OF FUNDS

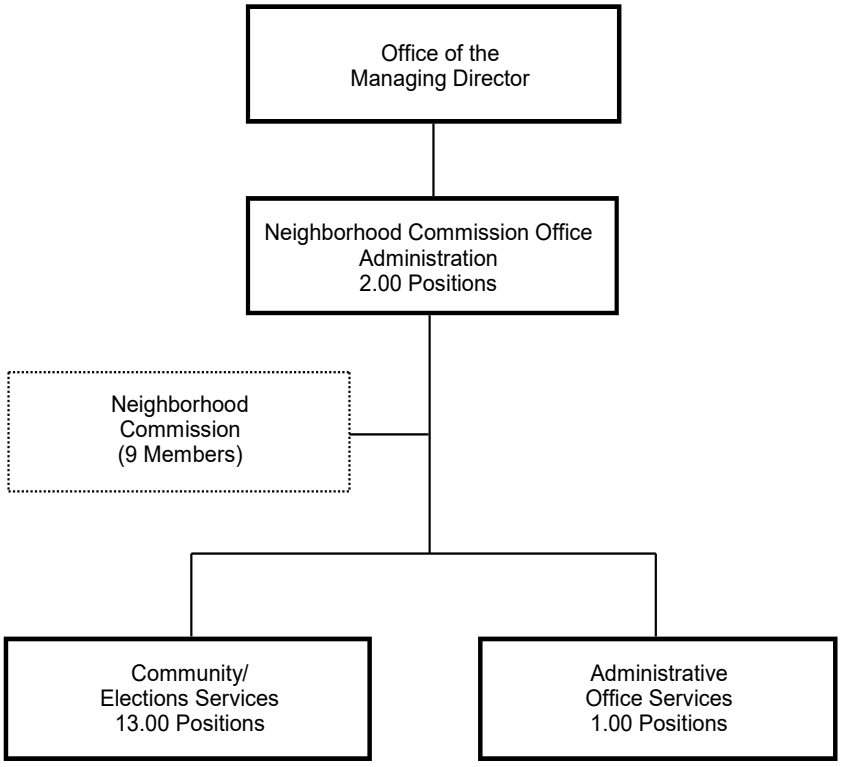
	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 2,056,262	$ 2,620,226	$ 2,606,138	$ 0	$ 2,606,138
Special Projects Fund	47,729	0	0	0	0
Federal Grants Fund	1,111,216	0	0	0	0
Total	**$ 3,215,207**	**$ 2,620,226**	**$ 2,606,138**	**$ 0**	**$ 2,606,138**

Neighborhood Commission

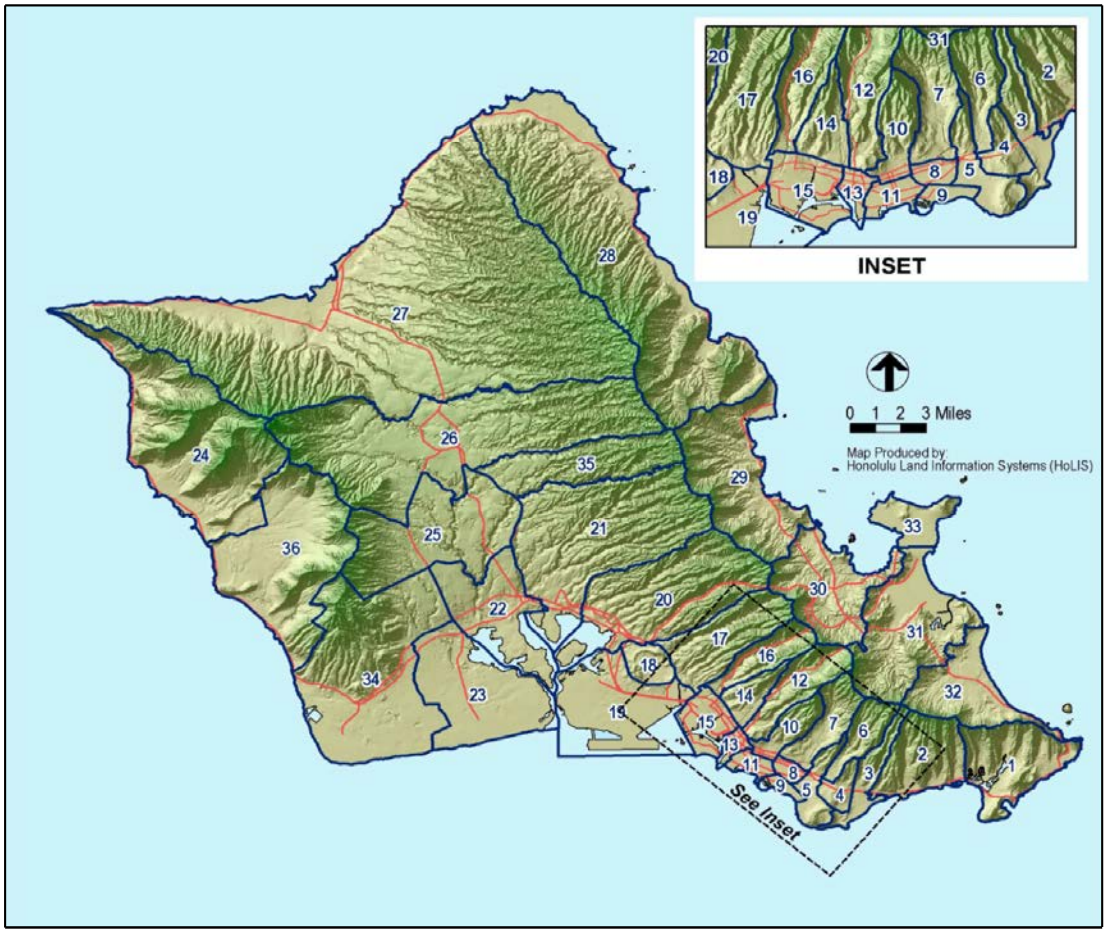
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NEIGHBORHOOD COMMISSION OFFICE (NCO) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2025



NEIGHBORHOOD COMMISSION OFFICE (NCO) NEIGHBORHOOD BOARDS BOUNDARIES



No.	NEIGHBORHOOD BOARD	No.	NEIGHBORHOOD BOARD	No.	NEIGHBORHOOD BOARD
1	HAWAII KAI	13	DOWNTOWN	25	MILILANI/WAIPIO/ MELEMANU
2	KULIOUOU-KALANI IKI	14	LILIHA/ALEWA/PUUNUI KAMEHAMEHA HEIGHTS	26	WAHIAWA-WHITMORE VILLAGE
3	WAIALAE-KAHALA	15	KALIHI-PALAMA	27	NORTH SHORE
4	KAIMUKI	16	KALIHI VALLEY	28	KOOLAULOA
5	DIAMOND HEAD/KAPAHULU/ ST. LOUIS HEIGHTS	17	MOANALUA (Not Formed)	29	KAHALUU
6	PALOLO	18	ALIAMANU/SALT LAKE/ FOSTER VILLAGE/AIRPORT	30	KANEOHE
7	MANOA	19	AREA CONSOLIDATED INTO NB 18	31	KAILUA
8	MCCULLY/MOILIILI	20	AIEA	32	WAIMANALO
9	WAIKIKI	21	PEARL CITY	33	MOKAPU (Not Formed)
10	MAKIKI/LOWER PUNCHBOWL/ TANTALUS	22	WAIPAHU	34	MAKAKILO/KAPOLEI/ HONOKAI HALE
11	ALA MOANA/KAKAAKO	23	EWA	35	MILILANI MAUKA/ LAULANI VALLEY
12	NUUANU/PUNCHBOWL	24	WAIANAE COAST	36	NANAKULI-MAILI

Neighborhood Commission

Roles and Responsibilities

The Neighborhood Commission (the Commission), with assistance from the NCO, is responsible for the mandated ten-year review of the Neighborhood Plan. The Neighborhood Plan serves as the legal framework for the Neighborhood Board System. The mission of the Commission is to increase and assure effective citizen participation in government through the Neighborhood Board System. The NCO provides staff support to the nine-member Commission and the Neighborhood Board System, currently comprised of 33 neighborhood boards. NCO staff attends regular monthly meetings, is responsible for setting up and managing virtual participation in the meetings, including projectors and screens, hot spot and internet connection, production of draft meeting minutes, and the posting of proper public notice of all meetings of the Commission and neighborhood boards (including all committee meetings). NCO staff also help to coordinate all interfaces with meeting attendees, including elected official staff, City and State officials, and all entities doing presentations at the meeting.

Spending to Make a Difference

- Relevancy - The Executive Secretary manages the NCO and strategizes to improve the relevancy of meetings to the broader public in an effort to drive increased awareness, civic engagement and participation.
- Technology - The NCO continually updates and improves the NCO website and drives to modernize digital efficiency for the public, board members, elected officials and staff. The NCO website provides resources and info-graphics about the Neighborhood Board System as well as training resources for those interested in the Sunshine Law, meeting processes and procedures. The NCO continues to improve digital communication and transparency by optimizing the use of virtual conferencing and social media tools. These technology resources are fundamental to enhancing and increasing citizen participation in government.
- Community Outreach - The NCO and the boards continue to participate in community events island-wide, with a focus on engaging more residents and other members of the public. The office actively participates, with the boards, in community events to disseminate information, gain public input, increase participation in the Neighborhood Board System and attract new board members.
- Training - The NCO has produced training tools and informative memos for distribution to board members and the public at-large. The NCO will continue to increase training opportunities for board members to improve board meeting efficiency and response time for community concerns..

Budget Highlights

- Additional videography contract services to provide start to finish (gavel-to-gavel) video recording coverage of regular meetings of specific neighborhood boards. Videography services provide a vital source of increase community outreach in both digital and televised access for all 33 neighborhood boards.
- Virtual capacity upgrades consisting of computer and video teleconferencing supplies to improve the quality of neighborhood board meetings that new technology may offer.

DEPARTMENT POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	16.00	16.00	17.00	0.00	17.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**16.00**	**16.00**	**17.00**	**0.00**	**17.00**

EXPENDITURES BY PROGRAM

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Neighborhood Commission	$ 960,183	$ 1,464,198	$ 1,314,650	$ 0	$ 1,314,650
Total	**$ 960,183**	**$ 1,464,198**	**$ 1,314,650**	**$ 0**	**$ 1,314,650**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 807,341	$ 963,252	$ 1,048,704	$ 0	$ 1,048,704
Current Expenses	152,842	500,946	265,946	0	265,946
Equipment	0	0	0	0	0
Total	**$ 960,183**	**$ 1,464,198**	**$ 1,314,650**	**$ 0**	**$ 1,314,650**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 960,183	$ 1,464,198	$ 1,314,650	$ 0	$ 1,314,650
Total	**$ 960,183**	**$ 1,464,198**	**$ 1,314,650**	**$ 0**	**$ 1,314,650**

Neighborhood Commission

Program Description

The Neighborhood Commission Office (NCO) provides administrative and technical support services to the Neighborhood Commission, 33 neighborhood boards, and the city administration.

PROGRAM POSITIONS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	16.00	16.00	17.00	0.00	17.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**16.00**	**16.00**	**17.00**	**0.00**	**17.00**

CHARACTER OF EXPENDITURES	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 807,341	$ 963,252	$ 1,048,704	$ 0	$ 1,048,704
Current Expenses	152,842	500,946	265,946	0	265,946
Equipment	0	0	0	0	0
Total	**$ 960,183**	**$ 1,464,198**	**$ 1,314,650**	**$ 0**	**$ 1,314,650**

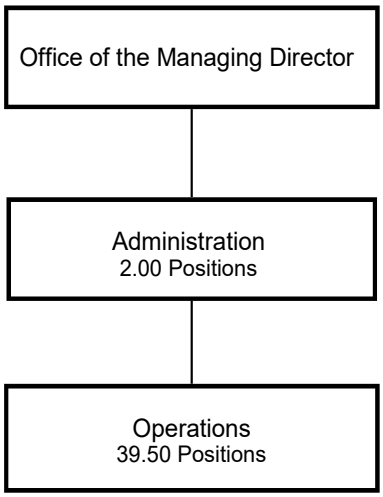
SOURCE OF FUNDS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 960,183	$ 1,464,198	$ 1,314,650	$ 0	$ 1,314,650
Total	**$ 960,183**	**$ 1,464,198**	**$ 1,314,650**	**$ 0**	**$ 1,314,650**

Royal Hawaiian Band

Ka Bana Hawai‘i

ROYAL HAWAIIAN BAND (RHB) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2025.



Royal Hawaiian Band

Roles and Responsibilities

The Royal Hawaiian Band represents the City at public events, including regular concerts, official ceremonies, special programs and parades with the music and dance of Hawaii.

Spending to Make a Difference

Maintain a high standard of musical performance and efficiently manage the resources of the band.

- Provide expanded musical services to different segments of the community through a variety of programs.
- Promote the City and County of Honolulu through concerts, tours and recordings, which feature the music and dance of Hawaii.
- Expanded performances for the elderly at hospitals, nursing homes, adult day care facilities, retirement facilities and community senior programs.
- Promote and perpetuate the Hawaiian culture through the performance of traditional Hawaiian music and dance.

Budget Highlights

- $50,000 for repairs and maintenance of rehearsal and office spaces at the Waikiki Vista.

Royal Hawaiian Band

DEPARTMENT POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	40.00	40.00	40.00	0.00	40.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.50	1.50	1.50	0.00	1.50
Total	**41.50**	**41.50**	**41.50**	**0.00**	**41.50**

EXPENDITURES BY PROGRAM

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Royal Hawaiian Band	$ 2,782,000	$ 3,312,617	$ 3,330,124	$ 100,000	$ 3,430,124
Total	**$ 2,782,000**	**$ 3,312,617**	**$ 3,330,124**	**$ 100,000**	**$ 3,430,124**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 2,555,931	$ 3,001,592	$ 3,031,399	$ 0	$ 3,031,399
Current Expenses	217,568	279,725	273,725	100,000	373,725
Equipment	8,501	31,300	25,000	0	25,000
Total	**$ 2,782,000**	**$ 3,312,617**	**$ 3,330,124**	**$ 100,000**	**$ 3,430,124**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 2,782,000	$ 3,312,617	$ 3,330,124	$ 100,000	$ 3,430,124
Total	**$ 2,782,000**	**$ 3,312,617**	**$ 3,330,124**	**$ 100,000**	**$ 3,430,124**

Royal Hawaiian Band

Program Description

This activity provides music in concerts and parades for official governmental functions and at public venues for residents and visitors.

PROGRAM POSITIONS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	40.00	40.00	40.00	0.00	40.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.50	1.50	1.50	0.00	1.50
Total	**41.50**	**41.50**	**41.50**	**0.00**	**41.50**

CHARACTER OF EXPENDITURES	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 2,555,931	$ 3,001,592	$ 3,031,399	$ 0	$ 3,031,399
Current Expenses	217,568	279,725	273,725	100,000	373,725
Equipment	8,501	31,300	25,000	0	25,000
Total	**$ 2,782,000**	**$ 3,312,617**	**$ 3,330,124**	**$ 100,000**	**$ 3,430,124**

SOURCE OF FUNDS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 2,782,000	$ 3,312,617	$ 3,330,124	$ 100,000	$ 3,430,124
Total	**$ 2,782,000**	**$ 3,312,617**	**$ 3,330,124**	**$ 100,000**	**$ 3,430,124**

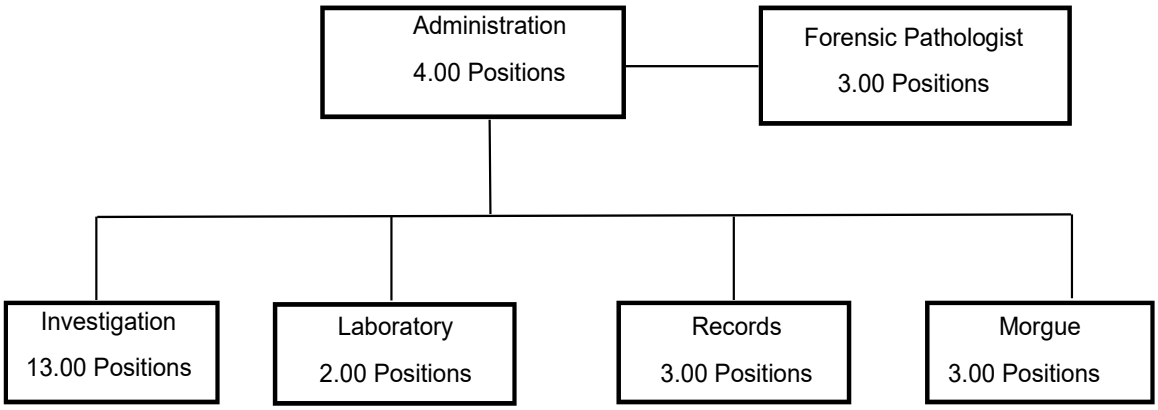
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Department of the Medical Examiner

Ka ʻOihana o ke Kauka Kilo Kupapaʻu

DEPARTMENT OF THE MEDICAL EXAMINER
(MED)
ORGANIZATION CHART

This Chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2025.



Department of the Medical Examiner

Roles and Responsibilities

The Department of the Medical Examiner is responsible for investigating any death occurring on Oahu by violence, accident or suicide, or suddenly when the decedent was in apparent good health or had not recently been treated by a physician, while in custody, within twenty-four hours of admission to a hospital, or in any suspicious or unusual manner. The purpose of such investigations is to discover, document and preserve the medical, anatomic and/or evidentiary findings that will allow the Department to determine the cause and manner of death, identify the deceased, help adjudicate an individual's guilt or innocence in courts of law, determine or exclude contributory or causative factors to the death, and provide expert testimony in court. The Department of the Medical Examiner also provides education and assistance to medical, legal, academic and law enforcement organizations, government and communities at the local, national, and international levels.

Spending to Make a Difference

- The Department is seeking to install a larger capacity electrical generator to supply adequate power to critical facility systems subsequent to a recent facility renovation that expanded MED's power requirements.
- Increased use of offsite body storage in the event of a power outage until the new refrigeration unit in the facility is connected to the new generator.
- Started a procurement for body pickup service with a new contract. The new contracted body removal will provide a more efficient and reliable service.
- Adding administrative, investigative, and clerical capacity to meet a growing need for MED services and to insure the department can continue to deliver services at the highest level in the interest of the community, decedent families, law enforcement, and the public health.
- MED is still challenged to attract and retain critical staff due to concerns about cost of living and a compensation structure that is not competitive with other comparable jurisdictions.
- MED is working to update its operational plans, enhance training, and build its capacity and resources to be better prepared for a potential mass-casualty event.
- MED is laying the groundwork for seeking accreditation by the National Association of Medical Examiners which is expected to make MED more attractive to prospective forensic pathologist candidates and which would provide a tangible recognition that MED is operating at the highest standards. This accreditation is also an important element in safeguarding the credibility and integrity of MED relative to supporting the administration of justice.
- MED is modernizing its death investigation approach by utilizing advanced DNA testing to make a positive identification of unidentified remains and diagnose disease conditions that are difficult to identify on a conventional autopsy examination. MED is seeking integration of postmortem CT scanning into medicolegal casework to advance the level of postmortem diagnosis of medical and traumatic conditions.

Budget Highlights

- Continued exterior renovations to improve walls, windows, and doors of facility.
- One (1) Program administrator position to manage and supervise multiple positions to support increasing caseload.
- One (1) Medicolegal Investigator IV position to supervise and manage the investigation section during the evening shift due to increased workload.
- One (1) Office Assistant III position to support increasing caseload.

Department of the Medical Examiner

DEPARTMENT POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	28.00	28.00	28.00	3.00	31.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	2.00	0.00	1.00	0.00	1.00
Total	**30.00**	**28.00**	**29.00**	**3.00**	**32.00**

EXPENDITURES BY PROGRAM

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Investigation of Deaths	$ 4,588,975	$ 4,904,659	$ 5,111,881	$ 238,200	$ 5,350,081
Total	**$ 4,588,975**	**$ 4,904,659**	**$ 5,111,881**	**$ 238,200**	**$ 5,350,081**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 2,684,488	$ 3,360,492	$ 3,567,580	$ 238,200	$ 3,805,780
Current Expenses	1,858,475	1,544,167	1,446,591	0	1,446,591
Equipment	46,012	0	97,710	0	97,710
Total	**$ 4,588,975**	**$ 4,904,659**	**$ 5,111,881**	**$ 238,200**	**$ 5,350,081**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 4,539,662	$ 4,904,659	$ 5,111,881	$ 238,200	$ 5,350,081
Federal Grants Fund	49,313	0	0	0	0
Total	**$ 4,588,975**	**$ 4,904,659**	**$ 5,111,881**	**$ 238,200**	**$ 5,350,081**

Investigation of Deaths

Program Description

This activity brings expert and independent medical evaluation to deaths that are of concern to the health, safety and welfare of the community as a whole by investigating the circumstances of any death within the jurisdiction of the Department. Jurisdictional deaths are those occurring by violence, accident or suicide, or suddenly when in apparent good health, or when not recently treated by a physician, while in custody, within twenty-four hours of admission to a hospital, or in any suspicious or unusual manner. This activity includes interview of witnesses, examination and documentation of the death scene, researching information in the field and in an office setting, and conducting postmortem and laboratory examinations that culminate in the issuance of a report setting forth the cause and manner of death.

Expert medicolegal testimony is provided in depositions, preliminary hearings, grand jury inquiries and at trial.

Identification of human remains and differentiation from non-human remains is also performed.

PROGRAM POSITIONS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	28.00	28.00	28.00	3.00	31.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	2.00	0.00	1.00	0.00	1.00
Total	**30.00**	**28.00**	**29.00**	**3.00**	**32.00**

CHARACTER OF EXPENDITURES	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 2,684,488	$ 3,360,492	$ 3,567,580	$ 238,200	$ 3,805,780
Current Expenses	1,858,475	1,544,167	1,446,591	0	1,446,591
Equipment	46,012	0	97,710	0	97,710
Total	**$ 4,588,975**	**$ 4,904,659**	**$ 5,111,881**	**$ 238,200**	**$ 5,350,081**

SOURCE OF FUNDS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 4,539,662	$ 4,904,659	$ 5,111,881	$ 238,200	$ 5,350,081
Federal Grants Fund	49,313	0	0	0	0
Total	**$ 4,588,975**	**$ 4,904,659**	**$ 5,111,881**	**$ 238,200**	**$ 5,350,081**

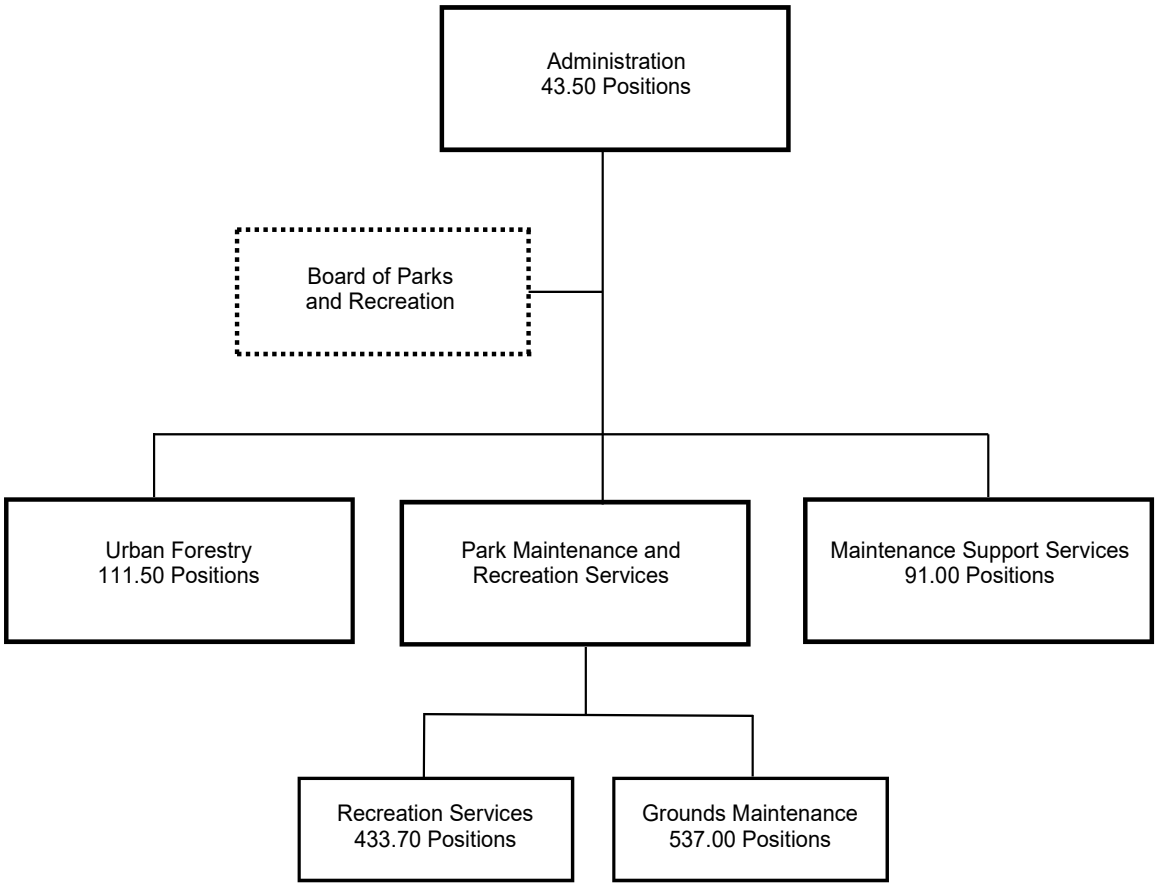
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Department of Parks and Recreation

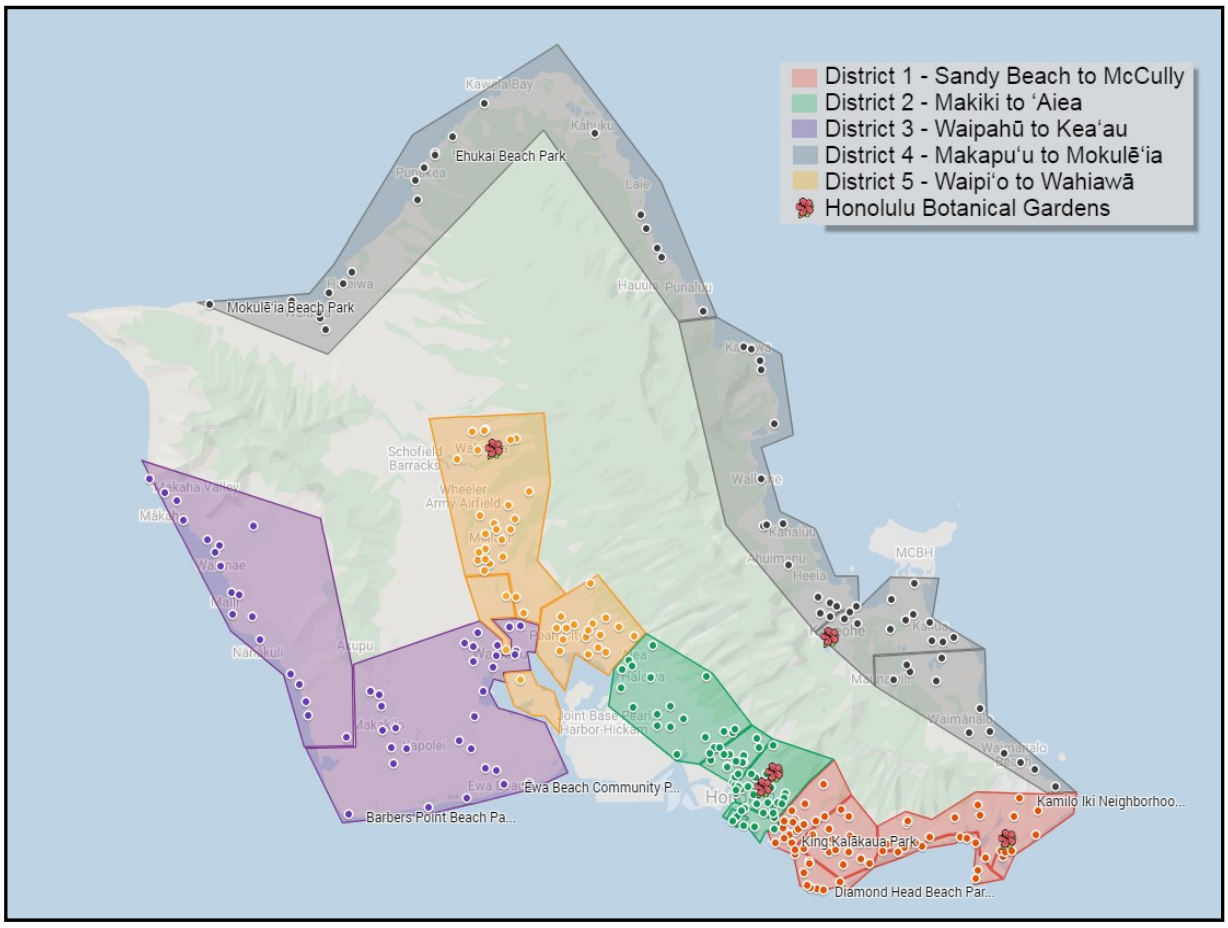
Ka ʻOihana Mālama Pāka a me nā Hana Hoʻonanea

DEPARTMENT OF PARKS AND RECREATION (DPR) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2025.



DEPARTMENT OF PARKS AND RECREATION
(DPR)
ISLANDWIDE PARK SYSTEM



TOTAL NUMBER OF PARKS AND RECREATION PROPERTIES: 403

Including:
- 63 Beach Parks
- 88 Beach Right-of-Ways
- 5 Botanical Gardens
- 50 Community Parks
- 27 District Parks
- 31 Mini-Parks
- 2 Nature Preserves
- 81 Neighborhood Parks
- 7 Pedestrian Malls
- 9 Regional Parks
- 18 Urban Parks
- 22 Miscellaneous Facilities

Department of Parks and Recreation

Roles and Responsibilities

The Department of Parks and Recreation (DPR) maintains and operates parks and recreational facilities under City jurisdiction; develops and implements programs for cultural, recreational and other leisure-time activities; beautifies City streets, parks and recreational facilities, including planting, pruning, and maintenance of shade trees; maintains and operates the City's botanical and community gardens; and supports private tree planting through its community forestry program.

The Department also provides a wide range of recreational facilities and services that are readily available to all ages, and promotes the history and the multi-ethnic culture of Hawai'i; protects cultural, and archaeological resources on our properties; and fosters the visual and performing arts.

Spending to Make a Difference

- Provide enrichment opportunities to thousands of our Keiki through Summer Fun and recreation programs and events.
- Keeping our Kupuna connected through regular activities and senior clubs.
- Offering recreational, sports, and leisure opportunities to a million residents and millions of visitors on a year round basis through recreation programs, playing fields, festivals, regattas, international competitions, botanical gardens, and community forestry programs.
- Improving park facilities by renovating, restoring, repairing, and improving park facilities through our Maintenance Support Services (MSS) Division.
- Provide core services to meet the demands of improving and maintaining park and garden facilities at more than 300 parks, 5 Botanical Gardens, and nearly 100 accessways island wide.
- Maintains approximately 250,000 street trees and trees in parks across the island of Oahu, enhancing the environment and keeping the island cool; initiates and supports a variety of urban and community forestry programs; and, plants new trees to increase our island's tree canopy.
- Respond to emergencies by staffing shelters and tree clearing pre and post storm.

Budget Highlights

- Funding of $3,978,358 to mitigate the effects of invasive species and climate change on City property. This includes treatment of iconic trees in high profile areas, removal services for large invasive and/or infected trees, additional tree trimming and pruning services due to accelerated growth caused by climate change, and brush clearing services to create firebreaks for the top 10 priority parks identified by the Honolulu Fire Department for wildfire prevention.
- Funding of $2,046,231 for park improvements and maintenance to recently acquired land restricted for recreational use in Kalaeloa. This includes an annual property assessment issued by the Hawaii Community Development Authority (HCDA), consultant services to conduct a Master Plan and assist with environmental mitigation for the Navys ongoing investigation of PFAS, and security improvements and guard services to secure the area.
- Funding of $1,465,600 for Grounds Maintenance to maintain garbage removal services on parks grounds. This includes four rear-loading garbage trucks to replace aging vehicles that are frequently out of service and solid waste disposal services pending the arrival of new vehicles.

DEPARTMENT POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	962.70	982.70	982.70	0.00	982.70
Temporary FTE	4.80	4.80	4.80	0.00	4.80
Contract FTE	232.39	229.20	230.20	1.00	231.20
Total	**1,199.89**	**1,216.70**	**1,217.70**	**1.00**	**1,218.70**

EXPENDITURES BY PROGRAM

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Administration	$ 5,825,020	$ 8,449,177	$ 8,394,666	$ 1,896,231	$ 10,290,897
Urban Forestry Program	13,847,694	15,078,568	17,619,321	470,000	18,089,321
Maintenance Support Services	13,430,964	19,342,224	9,185,903	0	9,185,903
Recreation Services	25,553,280	30,503,941	30,645,278	0	30,645,278
Grounds Maintenance	37,924,712	47,218,218	47,282,195	2,508,696	49,790,891
Total	**$ 96,581,670**	**$ 120,592,128**	**$ 113,127,363**	**$ 4,874,927**	**$ 118,002,290**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 53,400,177	$ 66,831,262	$ 67,774,639	$ 63,096	$ 67,837,735
Current Expenses	42,937,646	51,522,306	44,145,724	4,011,831	48,157,555
Equipment	243,847	2,238,560	1,207,000	800,000	2,007,000
Total	**$ 96,581,670**	**$ 120,592,128**	**$ 113,127,363**	**$ 4,874,927**	**$ 118,002,290**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 92,176,826	$ 114,423,543	$ 106,657,998	$ 4,874,927	$ 111,532,925
Highway Beautification Fund	610,000	610,000	610,000	0	610,000
Hanauma Bay Nature Preserve Fund	3,244,989	5,111,685	4,840,465	0	4,840,465
Patsy T. Mink Central Oahu Regional Park Fund	2,000	34,800	227,800	0	227,800
Waipio Peninsula Soccer Park Fund	0	112,100	491,100	0	491,100
Special Projects Fund	106,876	0	0	0	0
Federal Grants Fund	440,979	300,000	300,000	0	300,000
Total	**$ 96,581,670**	**$ 120,592,128**	**$ 113,127,363**	**$ 4,874,927**	**$ 118,002,290**

Administration

Program Description

The Administration directs the overall management, maintenance and operations of the City's park system and respective Division programs and services. It provides staff and clerical services in personnel, professional development and labor relations; oversees safety and driver training; manages parks planning and capital improvement project monitoring; responsible for fiscal, budgetary and organizational management; conducts research relating to resolving management issues; administers the agency's property control, supply and equipment inventory; coordinates administrative reporting activities; monitors and submits correspondence to City Council and State Legislature on behalf of the Department, maintains the updates of Park Rules and Regulations as necessary and administers the issuance of permits for use of parks and recreational facilities and in coordination with the Honolulu Police Department enforces park rules and regulations.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	37.00	38.00	38.00	0.00	38.00
Temporary FTE	0.50	0.50	0.50	0.00	0.50
Contract FTE	0.00	5.00	5.00	0.00	5.00
Total	**37.50**	**43.50**	**43.50**	**0.00**	**43.50**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 2,296,421	$ 2,972,901	$ 3,018,540	$ 0	$ 3,018,540
Current Expenses	3,528,599	5,431,276	5,376,126	1,896,231	7,272,357
Equipment	0	45,000	0	0	0
Total	**$ 5,825,020**	**$ 8,449,177**	**$ 8,394,666**	**$ 1,896,231**	**$ 10,290,897**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 5,753,434	$ 8,449,177	$ 8,394,666	$ 1,896,231	$ 10,290,897
Special Projects Fund	71,586	0	0	0	0
Total	**$ 5,825,020**	**$ 8,449,177**	**$ 8,394,666**	**$ 1,896,231**	**$ 10,290,897**

Urban Forestry Program

Program Description

The Urban Forestry program manages the botanical garden, horticulture and community forestry programs. The Honolulu Botanical Gardens encompass 650 acres including the Foster, Lili`uokalani, Koko Crater, Ho`omaluhia, and Wahiawa Botanical Gardens. The Community Gardening Program and other gardening-related recreational, environmental, conservation, and cultural public programs are also part of this unit. The Horticulture Services branch plant, prune, trim, water, and maintain shade trees, palms, and other plants along public roadways, parks and malls; keep street lights, utility lines, traffic control devices, and rights-of-way free of imposing branches; grow plants for beautification projects and public gardens; grow and maintain ornamental plants for use in government offices and at city-sponsored events; and conduct a developmental and testing program for plant materials useful for the programs. Community Forestry performs community outreach and education. The Exceptional Trees Program is also part of this unit.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	105.00	105.00	105.00	0.00	105.00
Temporary FTE	3.00	3.00	3.00	0.00	3.00
Contract FTE	2.50	3.50	3.50	0.00	3.50
Total	**110.50**	**111.50**	**111.50**	**0.00**	**111.50**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 5,367,228	$ 7,105,501	$ 7,304,323	$ 0	$ 7,304,323
Current Expenses	8,425,649	7,824,067	10,314,998	470,000	10,784,998
Equipment	54,817	149,000	0	0	0
Total	**$ 13,847,694**	**$ 15,078,568**	**$ 17,619,321**	**$ 470,000**	**$ 18,089,321**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 13,232,404	$ 14,445,568	$ 16,986,321	$ 470,000	$ 17,456,321
Highway Beautification Fund	610,000	610,000	610,000	0	610,000
Hanauma Bay Nature Preserve Fund	5,000	23,000	23,000	0	23,000
Special Projects Fund	290	0	0	0	0
Total	**$ 13,847,694**	**$ 15,078,568**	**$ 17,619,321**	**$ 470,000**	**$ 18,089,321**

Maintenance Support Services

Program Description

Maintenance Support Services (MSS) is responsible for providing minor and mid-sized, non-electrical repair and/or replacement services to the department's park buildings, ground facilities and equipment island-wide. MSS trades include plumbers, carpenters, masons, welders, painters and small engine repairers. The trades program is the mainstay in maintaining and repairing an inventory of aging facilities. MSS also provides heavy construction equipment support, utility crew support and a chemical unit that provides fertilizing, herbicide, and vector control to all parks. The work program, which contracts out work projects, is an integral part of the maintenance program. MSS responds to emergency repair calls on park properties and assists the City and County of Honolulu where needed.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	90.00	91.00	91.00	0.00	91.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**90.00**	**91.00**	**91.00**	**0.00**	**91.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 5,141,757	$ 6,278,832	$ 6,341,774	$ 0	$ 6,341,774
Current Expenses	8,254,099	12,963,392	2,734,129	0	2,734,129
Equipment	35,108	100,000	110,000	0	110,000
Total	**$ 13,430,964**	**$ 19,342,224**	**$ 9,185,903**	**$ 0**	**$ 9,185,903**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 13,430,964	$ 18,782,224	$ 9,125,903	$ 0	$ 9,125,903
Hanauma Bay Nature Preserve Fund	0	560,000	60,000	0	60,000
Total	**$ 13,430,964**	**$ 19,342,224**	**$ 9,185,903**	**$ 0**	**$ 9,185,903**

Recreation Services

Program Description

Recreation Services plans, organizes, conducts, provides and promotes recreational and community services for all segments of the population on Oahu. This unit provides direct recreational services to the public through citywide, district and community programs involving cultural, recreational and other leisure time activities and special events, including: Summer Fun for thousands of Oahu Keiki; Kupuna activities and senior clubs; major annual and cultural events, including Senior Valentine Dance and Lei Day Festival as well as sports and ocean recreation.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	212.50	213.50	212.50	0.00	212.50
Temporary FTE	0.50	0.50	0.50	0.00	0.50
Contract FTE	226.89	219.70	219.70	0.00	219.70
Total	**439.89**	**433.70**	**432.70**	**0.00**	**432.70**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 17,658,441	$ 21,211,333	$ 21,255,442	$ 0	$ 21,255,442
Current Expenses	7,894,839	9,250,608	9,347,836	0	9,347,836
Equipment	0	42,000	42,000	0	42,000
Total	**$ 25,553,280**	**$ 30,503,941**	**$ 30,645,278**	**$ 0**	**$ 30,645,278**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 22,432,310	$ 26,880,125	$ 26,798,682	$ 0	$ 26,798,682
Hanauma Bay Nature Preserve Fund	2,644,991	3,316,816	3,546,596	0	3,546,596
Patsy T. Mink Central Oahu Regional Park Fund	0	7,000	0	0	0
Special Projects Fund	35,000	0	0	0	0
Federal Grants Fund	440,979	300,000	300,000	0	300,000
Total	**$ 25,553,280**	**$ 30,503,941**	**$ 30,645,278**	**$ 0**	**$ 30,645,278**

Grounds Maintenance

Program Description

The Grounds Maintenance provides grounds keeping, custodial and maintenance services to all parks and recreation facilities on the island of Oahu. This unit is directly responsible for the cleaning and maintenance of all park facilities which include gymnasiums, recreation centers, pools, comfort stations, play courts, fields, camp sites, dog parks, play apparatus structures, malls, canoe halau, beach showers, Beach Right of Ways (BROWS) and the Hanauma Bay Nature Preserve. The mowing units are responsible for mowing all parks, medial strips and triangle parks. Refuse crew units provides refuse collection from park to park and transportation to the City and County landfill.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	518.20	535.20	536.20	0.00	536.20
Temporary FTE	0.80	0.80	0.80	0.00	0.80
Contract FTE	3.00	1.00	2.00	1.00	3.00
Total	**522.00**	**537.00**	**539.00**	**1.00**	**540.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 22,936,330	$ 29,262,695	$ 29,854,560	$ 63,096	$ 29,917,656
Current Expenses	14,834,460	16,052,963	16,372,635	1,645,600	18,018,235
Equipment	153,922	1,902,560	1,055,000	800,000	1,855,000
Total	**$ 37,924,712**	**$ 47,218,218**	**$ 47,282,195**	**$ 2,508,696**	**$ 49,790,891**

SOURCE OF FUNDS

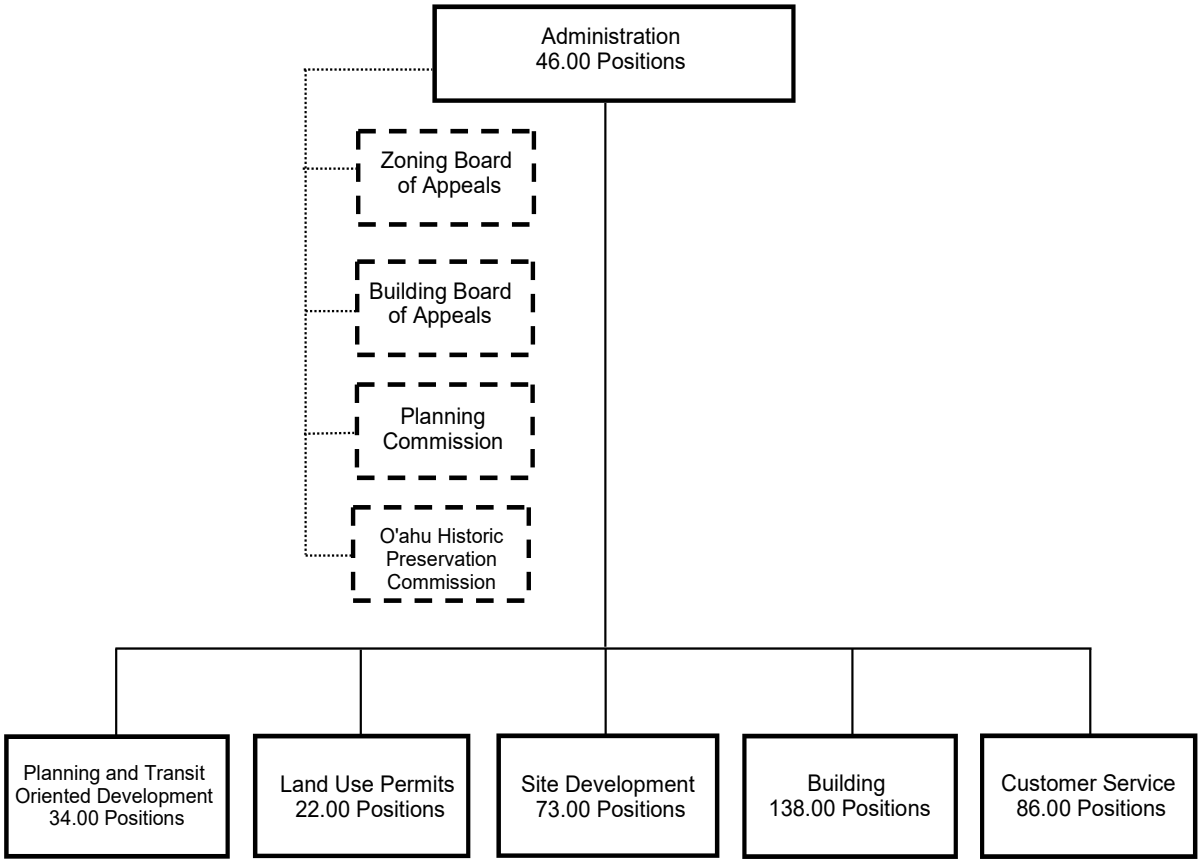
	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 37,327,714	$ 45,866,449	$ 45,352,426	$ 2,508,696	$ 47,861,122
Hanauma Bay Nature Preserve Fund	594,998	1,211,869	1,210,869	0	1,210,869
Patsy T. Mink Central Oahu Regional Park Fund	2,000	27,800	227,800	0	227,800
Waipio Peninsula Soccer Park Fund	0	112,100	491,100	0	491,100
Total	**$ 37,924,712**	**$ 47,218,218**	**$ 47,282,195**	**$ 2,508,696**	**$ 49,790,891**

Department of Planning and Permitting

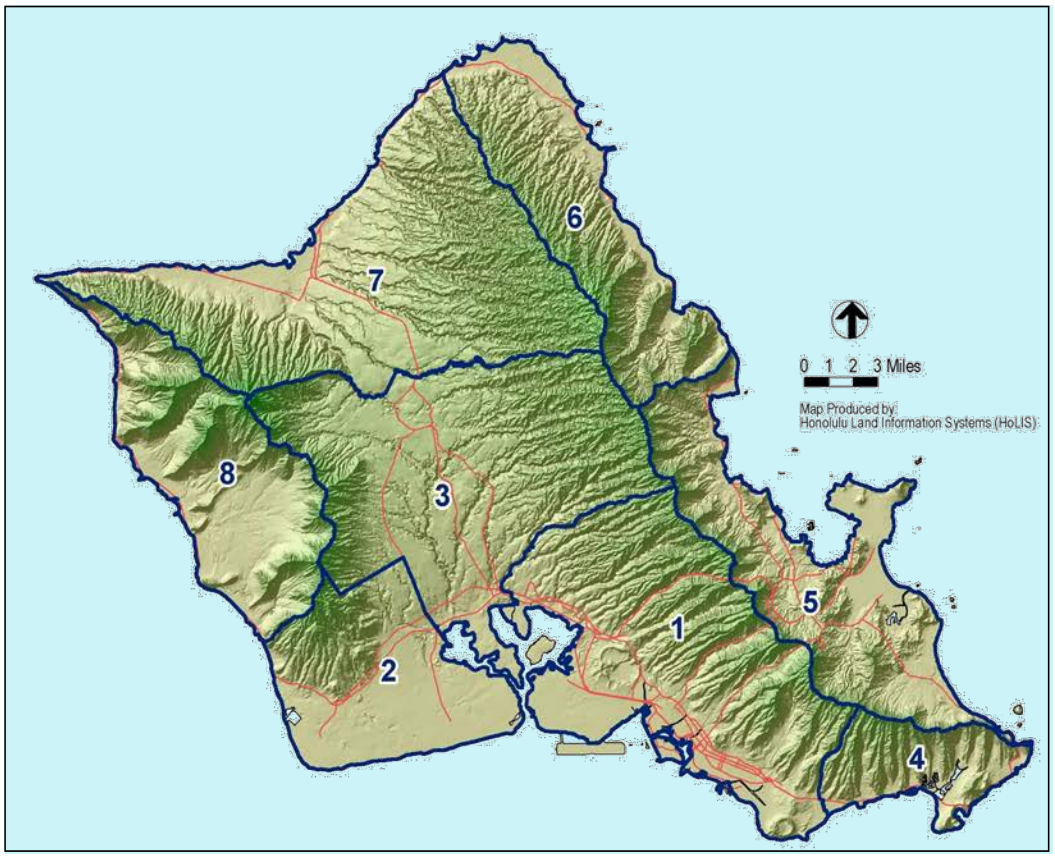
Ka ʻOihana Hoʻolālā a me nā Palapala ʻAe

DEPARTMENT OF PLANNING AND PERMITTING (DPP)
KA ʻOIHANA HOʻOLĀLĀ A ME NĀ PALAPALA ʻAE
ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2025.



DEPARTMENT OF PLANNING AND PERMITTING (DPP)
KA ʻOIHANA HOʻOLĀLĀ A ME NĀ PALAPALA ʻAE
DEVELOPMENT PLAN AREAS



1 PRIMARY URBAN CENTER

2 ʻEWA

3 CENTRAL OʻAHU

4 EAST HONOLULU

5 KOʻOLAU POKO

6 KOʻOLAU LOA

7 NORTH SHORE

8 WAIʻANAE

Department of Planning and Permitting

Roles and Responsibilities

The Department of Planning and Permitting reviews proposed commercial and residential construction projects for conformance with design standards, develops long-range community plans, enforces building and land use codes, and supports the City's affordable housing efforts through investigation of illegal short-term vacation rentals and approving projects for affordable housing grants. It also manages the City's official geographic information system and fosters transit-oriented development.

Spending to Make a Difference

- Administration - The City provided $5,000,000 in grants for affordable housing.
  - Honolulu Land Information System (HoLIS) - Improving the City's mapping and response capabilities with investments in new platforms to provide the most accurate geographic information possible to enable effective and efficient operations. Providing technical support services for existing systems, mapping and spatial information to the Emergency Operation Center (EOC) during and after EOC events. Continuing the transition to an all-electronic filing system for permits and associated documents.
- Building - Increasing capacity for reviewing applications for commercial building permits by adding employees, streamlining the review process, and better coordination and tracking of applications. Inspecting construction for compliance with building code standards.
- Customer Service - Upgraded permit review software to include increased automation, and increased training for plans reviewers, eliminating a pre-screen backlog of 3,000 applications. Added technological capacity for the Short-term Rental Enforcement Branch to cite illegal vacation rentals to increase affordable housing. The division is working to add additional capacity for plans review and enforcement.
- Land Use Permits - Implementing improvements to the City's permit process through the updated Land Use Ordinance. Adding capacity to evaluate and inspect compliance with shoreline setbacks, and ensuring compliance with archaeological laws.
- Planning - Refining the land use model to become more robust and useful tool in DPP's projections. Updating multiple long-range regional plans; and continuing efforts on the development of area adaptation plans to address the critical climate hazards. With over 5,000 affordable housing units anticipated to be developed in the next five years, maintaining affordable housing data with a customized tracking software and invoicing systems.
  - Transit Oriented Development (TOD) - Public and private investment in TOD are increasing development throughout the rail corridor, revitalizing communities, and increasing affordable and workforce housing supply and property tax revenues. On-going tasks include community outreach; implementing catalytic projects; assisting in implementing affordable housing and climate resilience strategies; collaborating with state and federal agencies; and developing TOD supportive policies and projects.
- Site Development - Streamlining processes and filling positions to review plans and inspect permits for new subdivisions, trenching and grading projects to comply with requirements by law. Increasing technological capabilities of inspectors to conduct inspections more efficiently.

Budget Highlights

- $5M to provide Grants to Incentivize Affordable Rental Housing under Ordinance 24-23 (Bill 3 (2024), CD2, FD1).
- $200,000 to fund anticipated relocation expenses such as moving, transport and set-up services; file scanning; furniture and equipment purchases; design and construction services for the creation of a temporary permit counter at Kapolei Hale on the 3rd for Permit Issuance Branch.
- $160,500 to purchase three (3) electric vehicle (EV) and/or hybrid vehicles to replace gas-powered vehicles for site visits and other tasks. The new vehicles will help in reducing greenhouse gas emissions, lowering operational costs, and promoting sustainability.
- $100,000 for additional funding for contractual clean-up services to rehabilitate properties, including but not limited to demolition, fencing, environmental studies/clean-up, etc.

DEPARTMENT POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	387.00	389.00	384.00	0.00	384.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	22.00	10.00	10.00	0.00	10.00
Total	**409.00**	**399.00**	**394.00**	**0.00**	**394.00**

EXPENDITURES BY PROGRAM

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Administration	$ 3,028,936	$ 10,390,219	$ 4,497,696	$ 5,407,000	$ 9,904,696
Site Development	5,304,966	6,447,436	6,936,634	0	6,936,634
Land Use Permits	1,316,259	1,930,511	1,723,510	0	1,723,510
Planning	2,137,987	3,713,968	3,535,472	0	3,535,472
Customer Service	3,847,204	5,198,099	5,329,202	53,500	5,382,702
Building	7,495,402	10,501,403	11,119,447	0	11,119,447
Total	**$ 23,130,754**	**$ 38,181,636**	**$ 33,141,961**	**$ 5,460,500**	**$ 38,602,461**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 20,927,347	$ 28,473,762	$ 29,700,858	$ 0	$ 29,700,858
Current Expenses	2,203,407	9,665,074	3,441,103	5,300,000	8,741,103
Equipment	0	42,800	0	160,500	160,500
Total	**$ 23,130,754**	**$ 38,181,636**	**$ 33,141,961**	**$ 5,460,500**	**$ 38,602,461**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 18,380,212	$ 32,443,845	$ 26,908,301	$ 5,460,500	$ 32,368,801
Highway Fund	3,494,340	4,092,699	4,505,921	0	4,505,921
Sewer Fund	1,253,435	1,645,092	1,727,739	0	1,727,739
Federal Grants Fund	2,767	0	0	0	0
Total	**$ 23,130,754**	**$ 38,181,636**	**$ 33,141,961**	**$ 5,460,500**	**$ 38,602,461**

Administration

Program Description

This program plans, directs, and coordinates the activities of the Department of Planning and Permitting (DPP). It provides administrative service activities for the department, including personnel management, budget preparation, and fiscal management. The Administration provides strategic direction to the subordinate divisions to ensure the Department's mandates of ensuring public safety, compliance with the law, and development consistent with long-range plans and community values are fulfilled, and it is ushering in a modernization effort including new technology, industry-standard processes, and training to improve efficiency for issuing permits. In addition, the following Boards, Commissions & Committees are administratively attached to the division which include but not limited to the: Zoning Board of Appeals, Building Board of Appeals, Planning Commission, and Oahu Historic Preservation Commission (OHPC).

The Honolulu Land Information System (HoLIS), which is part of the administration program, is responsible for the management of the City's Geographic Information System (GIS) and the associated tabular databases. It oversees the operations that maintain, protect, store and utilize geospatial data in support of City-wide programs and projects. HoLIS maintains, edits, and updates the City's multipurpose cadastre and land records base maps. It produces maps and other geo-spatial data products for City departments and programs. HoLIS also provides coordination and technical support in the development and design of GIS applications and software programs, and it coordinates GIS data distribution and public access programs. HoLIS is also responsible for providing technical support services for existing systems, mapping and spatial information to the Emergency Operation Center (EOC) during and after EOC events. HoLIS also continues to transition the Department to an all-electronic filing system for permits and associated documents to reduce paper reliance.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	41.00	42.00	38.00	0.00	38.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	4.00	4.00	4.00	0.00	4.00
Total	**45.00**	**46.00**	**42.00**	**0.00**	**42.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 2,001,452	$ 3,525,837	$ 3,225,237	$ 0	$ 3,225,237
Current Expenses	1,027,484	6,864,382	1,272,459	5,300,000	6,572,459
Equipment	0	0	0	107,000	107,000
Total	**$ 3,028,936**	**$ 10,390,219**	**$ 4,497,696**	**$ 5,407,000**	**$ 9,904,696**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 2,834,216	$ 10,077,791	$ 4,185,794	$ 5,407,000	$ 9,592,794
Sewer Fund	194,720	312,428	311,902	0	311,902
Total	**$ 3,028,936**	**$ 10,390,219**	**$ 4,497,696**	**$ 5,407,000**	**$ 9,904,696**

Site Development

Program Description

The Site Development Division is responsible for the review, approval, permitting, and inspection of new subdivisions and their associated improvements; and proposed infrastructure improvements necessary to support new development such as streets, utilities, bridges, drainage, and flood control. It administers the flood hazard district ordinance and grading ordinance. The division has a major role in fulfilling the City's National Pollutant Discharge Elimination System (NPDES) permit requirements. The division is composed of five branches: Civil Engineering Project Review, Civil Engineering Permitting and Inspection, Subdivision, Traffic Review, and Wastewater.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	73.00	73.00	74.00	0.00	74.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**73.00**	**73.00**	**74.00**	**0.00**	**74.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 4,999,275	$ 5,991,694	$ 6,550,357	$ 0	$ 6,550,357
Current Expenses	305,691	412,942	386,277	0	386,277
Equipment	0	42,800	0	0	0
Total	**$ 5,304,966**	**$ 6,447,436**	**$ 6,936,634**	**$ 0**	**$ 6,936,634**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 751,911	$ 1,022,073	$ 1,014,876	$ 0	$ 1,014,876
Highway Fund	3,494,340	4,092,699	4,505,921	0	4,505,921
Sewer Fund	1,058,715	1,332,664	1,415,837	0	1,415,837
Total	**$ 5,304,966**	**$ 6,447,436**	**$ 6,936,634**	**$ 0**	**$ 6,936,634**

Land Use Permits

Program Description

The Land Use Permits Division (LUPD) is responsible for administering the Land Use Ordinance (LUO) and other regulations pertaining to land use in the City. The division reviews, prepares and processes amendments to the LUO; coordinates interpretations, clarifications and inquiries concerning LUO regulations; processes zoning clearances and confirmations; and reviews and processes all LUO-based permit applications. Its responsibilities also include urban design (e.g., special district permits and street trees); temporary use approvals; the City's sign regulations; and processing zoning variances to the use, development, and design standards of the LUO.

The division has the responsibility for coordinating with the state and other counties concerning the regulatory aspects of the state's Coastal Zone Management (CZM) law, Chapter 205A of the Hawai'i Revised Statutes (HRS); and interprets, administers and processes the permits required by the Special Management Area (SMA) and Shoreline Setback Ordinances, and the department's Administrative Rules Relating to Shoreline Setbacks and the SMA (Title 20 Chapter 31). The LUPD also reviews and processes applicable environmental disclosure documents (environmental assessments and impact statements) required by Chapter 343 of the HRS and Chapter 25 of the Revised Ordinances of Honolulu (ROH).

In addition to its land use and CZM responsibilities, the LUPD reviews and processes applications for exemptions to planning, zoning and construction-related standards for eligible affordable housing projects, pursuant to HRS Chapter 201H-38. The division also reviews applications for building permits, subdivisions and construction approvals regarding compliance and consistency with the land use and CZM regulations it administers. It also represents the director during public and contested case hearings related to the land use and CZM matters that it administers. The division is composed of three branches: Land Use Approval, Urban Design, and Zoning Regulations and Permits.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	23.00	22.00	22.00	0.00	22.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.00	0.00	0.00	0.00	0.00
Total	**24.00**	**22.00**	**22.00**	**0.00**	**22.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 1,310,429	$ 1,629,261	$ 1,689,010	$ 0	$ 1,689,010
Current Expenses	5,830	301,250	34,500	0	34,500
Equipment	0	0	0	0	0
Total	**$ 1,316,259**	**$ 1,930,511**	**$ 1,723,510**	**$ 0**	**$ 1,723,510**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 1,316,259	$ 1,930,511	$ 1,723,510	$ 0	$ 1,723,510
Total	**$ 1,316,259**	**$ 1,930,511**	**$ 1,723,510**	**$ 0**	**$ 1,723,510**

Planning

Program Description

The Planning Division prepares and updates the O`ahu General Plan and long-range regional development plans; represents the City in state land use boundary amendments for parcels greater than 15 acres; processes applications for state land use boundary amendments for parcels equal to or less than 15 acres, Public Infrastructure Map amendments, zone changes, state special use permit requests, and zoning district boundary adjustments; monitors and administers conditions of approval associated with the above actions, including affordable housing and urban design plan requirements; and develops community-based special area plans for neighborhoods where more localized planning is desired, including neighborhoods hosting rail stations and areas in need of climate adaptation guidance and regulations.

The Planning Division works with the Transit-Oriented Development (TOD) Division to increase public awareness of the benefits of TOD; reviews the Executive Capital Improvement Program and Budget for conformance to the Oahu General Plan and development plans; prepares an annual report of the current status of land use and other data pertinent to the implementation of development plans; and develops land use forecasting models to prepare forecasts of population, housing and employment based on adopted land use plans and market trends. These forecasts are used as the basis for the Oahu Regional Transportation Plan and other long-range infrastructure master plans.

Additionally, the Planning Division acts as the City's liaison to the U.S. Census Bureau, maximizes accuracy and completeness of the decennial census, and develops products to make the census data relevant to planning applications and more useful to the public. The division is composed of four branches: Community Planning, Development Plans and Zone Change, Planning Analytics, and Policy Planning.

The TOD Division is responsible for facilitating development along the City's transit corridors. These efforts are primarily focused around the existing and future Skyline rail stations. The Division ensures public and private sector investments occur in accordance with each TOD neighborhood plans vision and framework. The work includes extensive coordination and collaboration with developers, community-based organizations, and City, State and Federal agencies.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	33.00	34.00	32.00	0.00	32.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	3.00	0.00	0.00	0.00	0.00
Total	**36.00**	**34.00**	**32.00**	**0.00**	**32.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 1,769,627	$ 2,670,418	$ 2,575,472	$ 0	$ 2,575,472
Current Expenses	368,360	1,043,550	960,000	0	960,000
Equipment	0	0	0	0	0
Total	**$ 2,137,987**	**$ 3,713,968**	**$ 3,535,472**	**$ 0**	**$ 3,535,472**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 2,135,220	$ 3,713,968	$ 3,535,472	$ 0	$ 3,535,472
Federal Grants Fund	2,767	0	0	0	0
Total	**$ 2,137,987**	**$ 3,713,968**	**$ 3,535,472**	**$ 0**	**$ 3,535,472**

Customer Service

Program Description

The Customer Service Division is responsible for functions that involve “front line” interaction with the public. It operates the consolidated permit counter which is responsible for handling customer inquiries, processing minor permits over the counter, receiving permit applications for review and collecting permit fees. It also operates a consolidated permit records center which maintains the departments various historical and current property and permit records. The division receives and processes all complaints, and inspects properties to ensure the compliance of existing buildings, structures, vacant lots, and sidewalks for the purpose of eliminating unsafe and substandard conditions, and administers the civil fine program. It also investigates vacation rentals for compliance with ordinances to ensure the supply of affordable housing on the island is not converted to short-term rental properties.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	79.00	80.00	81.00	0.00	81.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	13.00	6.00	6.00	0.00	6.00
Total	**92.00**	**86.00**	**87.00**	**0.00**	**87.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 3,707,797	$ 4,978,599	$ 5,155,852	$ 0	$ 5,155,852
Current Expenses	139,407	219,500	173,350	0	173,350
Equipment	0	0	0	53,500	53,500
Total	**$ 3,847,204**	**$ 5,198,099**	**$ 5,329,202**	**$ 53,500**	**$ 5,382,702**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 3,847,204	$ 5,198,099	$ 5,329,202	$ 53,500	$ 5,382,702
Total	**$ 3,847,204**	**$ 5,198,099**	**$ 5,329,202**	**$ 53,500**	**$ 5,382,702**

Building

Program Description

The Building Division is responsible for the administration and enforcement of the building, electrical, plumbing, building energy conservation and housing codes, including the land use ordinance and storm water quality rules. It reviews primarily commercial permit applications, plans, specifications, and calculations in conjunction with the issuance of building, relocation, and sign permits. The division inspects buildings, structures, sidewalks, and driveways under construction for compliance with approved plans and pertinent codes.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	138.00	138.00	137.00	0.00	137.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.00	0.00	0.00	0.00	0.00
Total	**139.00**	**138.00**	**137.00**	**0.00**	**137.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 7,138,767	$ 9,677,953	$ 10,504,930	$ 0	$ 10,504,930
Current Expenses	356,635	823,450	614,517	0	614,517
Equipment	0	0	0	0	0
Total	**$ 7,495,402**	**$ 10,501,403**	**$ 11,119,447**	**$ 0**	**$ 11,119,447**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 7,495,402	$ 10,501,403	$ 11,119,447	$ 0	$ 11,119,447
Total	**$ 7,495,402**	**$ 10,501,403**	**$ 11,119,447**	**$ 0**	**$ 11,119,447**

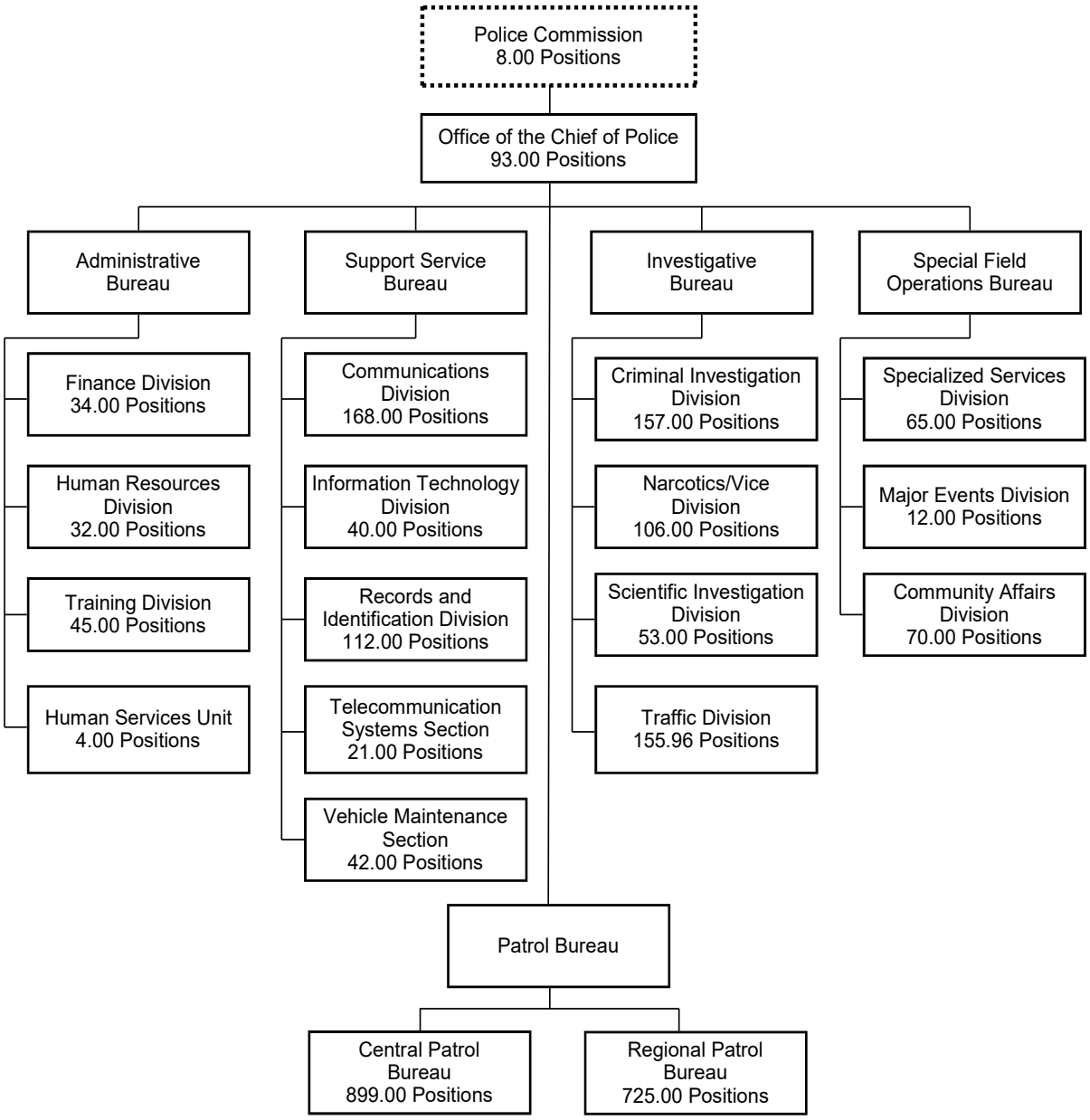
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Honolulu Police Department

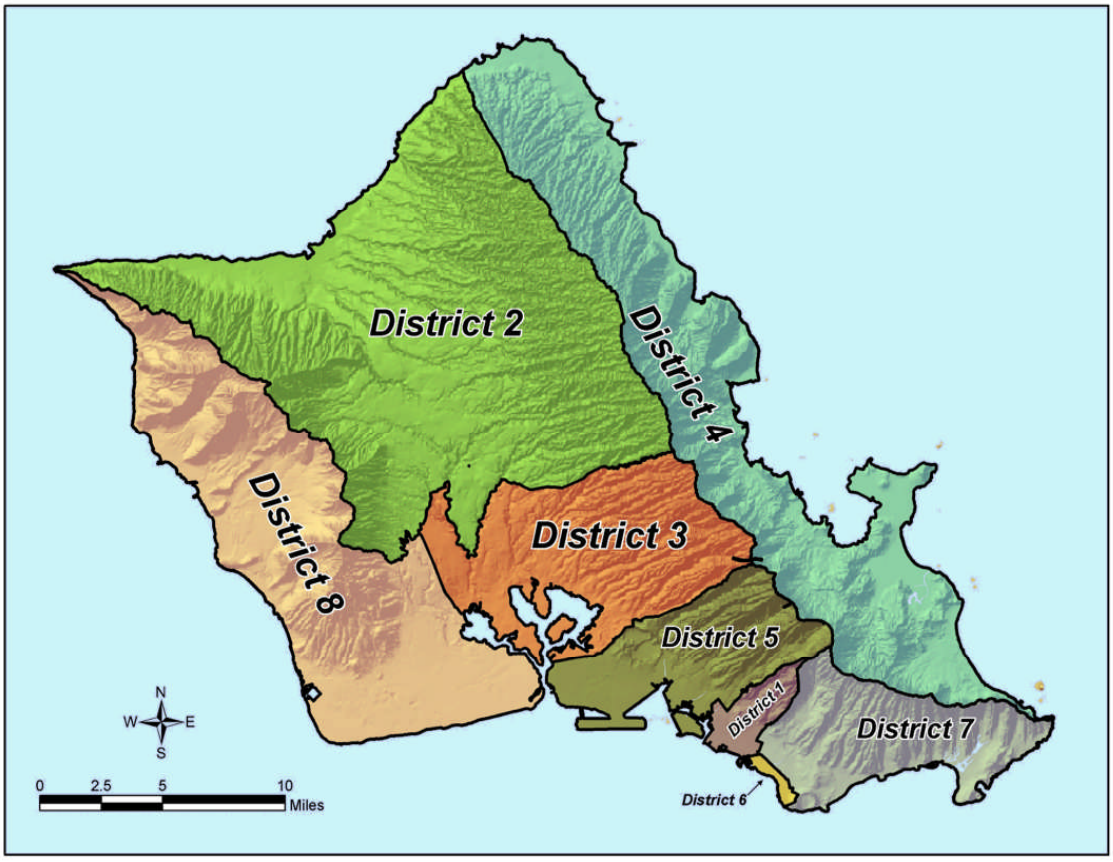
Ka ʻOihana Māka'i O Honolulu

HONOLULU POLICE DEPARTMENT (HPD) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2025.



HONOLULU POLICE DEPARTMENT
(HPD)
PATROL DISTRICTS



	DISTRICT	POPULATION	% OF TOTAL	SQ. MILES	OFFICERS AUTHORIZED	BEATS
1	CENTRAL HONOLULU	81,700	8%	7.6	339	24
2	WAHIAWA	115,500	12%	204	129	13
3	PEARL CITY	165,900	17%	64.8	151	17
4	KANEOHE	136,000	14%	126.9	195	22
5	KALIHI	138,900	14%	39.7	191	23
6	WAIKIKI	25,800	3%	1.3	171	13
7	EAST HONOLULU	157,000	16%	40.4	151	26
8	WAIANAE/KAPOLEI	153,300	16%	114.7	238	20

Honolulu Police Department

Roles and Responsibilities

The Honolulu Police Department (HPD) is responsible for the preservation of the public peace, prevention of crime, detection and apprehension of law offenders, protection of the rights of persons and property, and enforcement of federal and state laws and city ordinances and regulations.

Spending to Make a Difference

The HPD strategic outcomes for Fiscal Year 2026 include robust recruitment strategies to fill position vacancies. The HPD strives in providing a high level of customer service to the public using modified operational practices and procedures to service the public safely. To minimize health risks to department personnel, in-person and walk-in services, such as sex offender registry and requests for copies of HPD records using an online appointment based systems. Other areas of focus were:

- Addressing Violent Crimes Concerns - The department has addressed the community's concern over the perception that violent crimes are on the rise. Patrol initiatives, such data driven policing, addressing crime trends, add to current strategies like high visibility, increased patrol staffing, and focused concentration of resources in specific neighborhoods. The department continues to enhance the partnership between detectives, crime reduction units, and patrol officers to improve the investigative process.
- Traffic Safety Initiatives - Working together, the patrol districts and the Traffic Division will continue to increase traffic enforcement and safety efforts. Through the adoption of technology, the road closure times when investigating critical and fatal motor vehicle collisions will be further reduced. The HPD will continue to partner with the Hawaii Department of Transportation (HDOT) and Department of Transportation Services (DTS) in spreading the pedestrian safety message to pedestrians and motorists alike through the use of positive reinforcement, educational materials, and enforcement action. The HPD will also plan to deter bad driving habits and reduce serious collisions by coordinating with the HDOT and DTS to increase public awareness through educational campaigns.
- Improve Family and Domestic Violence Awareness - The Child and Family Violence Detail (Criminal Investigation Division) will implement improvements in their training. They will also continue to build upon partnerships with current domestic violence providers, nonprofit organizations, and government working groups to strengthen domestic violence laws, provide a timely and comprehensive response to domestic violence incidents and support the needs of domestic violence survivors.
- Executive Management Training and Review - Train upper management on administrative responsibilities and duties, leadership and management principles, and current law enforcement issues through executive leadership programs such as the Federal Bureau of Investigation National Academy and the City's Advanced Management / Alakai Program. Additionally, The HPD plans to improve communication by conveying information department-wide and obtaining personnel feedback through annual surveys and evaluations.
- Fiscally Responsible Use of Overtime - Commanders are provided with overtime reports to assist with management of overtime hours and expenditures. The categories with the highest percentages of overtime usage will be recognized and changes to the current practices will be implemented to show a significant reduction where possible. The recording and reporting of overtime will be done regularly to identify focus areas. An overtime digitization submission process was implemented department wide during Fiscal Year 2024.

Budget Highlights

- The FY2026 budget includes funding to refresh the department issued firearm. The budget also includes funding to replace aging existing equipment that is being utilized well beyond the recommended use periods, such as patrol vehicles, P25 radio systems, and mobile data computers (MDCs). Also, $1,800,000 to procure a HPD specific towing contract, $1,000,000 to create an on-line process for License to Carry applications, and $800,000 for ammunition for personnel to recertify on the planned new firearm platform.

DEPARTMENT POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	2,802.00	2,799.00	2,801.00	0.00	2,801.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	39.96	41.96	39.96	0.00	39.96
Total	**2,841.96**	**2,840.96**	**2,840.96**	**0.00**	**2,840.96**

EXPENDITURES BY PROGRAM

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Police Commission	$ 569,052	$ 826,220	$ 866,459	$ 0	$ 866,459
Office of the Chief of Police	8,303,132	9,928,054	10,600,997	0	10,600,997
Patrol	179,874,373	196,468,914	197,238,511	0	197,238,511
Special Field Operations	14,755,560	16,350,349	17,979,091	0	17,979,091
Investigations	42,541,295	50,583,318	55,798,622	0	55,798,622
Support Services	34,102,136	44,720,298	46,007,934	16,681,000	62,688,934
Administrative Services	25,395,548	47,776,224	45,294,782	0	45,294,782
HPD Grants	4,190,598	0	0	0	0
Total	**$ 309,731,694**	**$ 366,653,377**	**$ 373,786,396**	**$ 16,681,000**	**$ 390,467,396**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 271,675,180	$ 320,891,826	$ 319,328,618	$ 0	$ 319,328,618
Current Expenses	37,718,312	45,397,551	54,457,778	2,800,000	57,257,778
Equipment	338,202	364,000	0	13,881,000	13,881,000
Total	**$ 309,731,694**	**$ 366,653,377**	**$ 373,786,396**	**$ 16,681,000**	**$ 390,467,396**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 293,966,396	$ 352,003,682	$ 355,484,698	$ 16,681,000	$ 372,165,698
Highway Fund	11,574,700	14,649,695	18,301,698	0	18,301,698
Special Projects Fund	555,222	0	0	0	0
Federal Grants Fund	3,635,376	0	0	0	0
Total	**$ 309,731,694**	**$ 366,653,377**	**$ 373,786,396**	**$ 16,681,000**	**$ 390,467,396**

Police Commission

Program Description

The Honolulu Police Commission appoints and may remove the Chief of Police; reviews the departmental budget and makes recommendations to the Mayor; submits an annual report to the Mayor and the City Council; receives, considers, and investigates allegations brought by the public against the department or any of its members, and reports its findings to the Chief of Police; and reviews requests for legal counsel for police officers.

PROGRAM POSITIONS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	8.00	8.00	8.00	0.00	8.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**8.00**	**8.00**	**8.00**	**0.00**	**8.00**

CHARACTER OF EXPENDITURES	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 410,779	$ 562,825	$ 562,039	$ 0	$ 562,039
Current Expenses	158,273	263,395	304,420	0	304,420
Equipment	0	0	0	0	0
Total	**$ 569,052**	**$ 826,220**	**$ 866,459**	**$ 0**	**$ 866,459**

SOURCE OF FUNDS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 569,052	$ 826,220	$ 866,459	$ 0	$ 866,459
Total	**$ 569,052**	**$ 826,220**	**$ 866,459**	**$ 0**	**$ 866,459**

Office of the Chief of Police

Program Description

The Office of the Chief of Police provides the overall administration of the Honolulu Police Department. It is responsible for the control, management, and direction of its officers and civilian employees. It ensures that the Department's operations are directed toward the preservation of the public peace, prevention of crime, detection and arrest of offenders of the law, protection of the rights of persons and property, and the enforcement of all state laws and city ordinances.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	93.00	93.00	93.00	0.00	93.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	2.00	0.00	0.00	0.00
Total	**93.00**	**95.00**	**93.00**	**0.00**	**93.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 7,691,697	$ 8,910,694	$ 9,612,731	$ 0	$ 9,612,731
Current Expenses	611,435	1,017,360	988,266	0	988,266
Equipment	0	0	0	0	0
Total	**$ 8,303,132**	**$ 9,928,054**	**$ 10,600,997**	**$ 0**	**$ 10,600,997**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 8,303,132	$ 9,928,054	$ 10,600,997	$ 0	$ 10,600,997
Total	**$ 8,303,132**	**$ 9,928,054**	**$ 10,600,997**	**$ 0**	**$ 10,600,997**

Patrol

Program Description

The Patrol Bureau plans, directs and coordinates the operations of all field uniformed police units. The Patrol Bureau is responsible for all operations related to the prevention of crime, enforcement of the laws of the State of Hawaii and City and County of Honolulu, and the apprehension and custody of violators.

The Central Receiving Division (CRD) provides support for the patrol and investigative units through efficient processing, custodial care, and security for all persons arrested in Central and East Honolulu. The division also provides custodial care and processing for those arrestees from the regional patrol divisions who are under investigation or unable to make bail. The CRD provides for the transportation of custodial arrestees to the Honolulu District Court, Circuit Court, Family Court and the various detention facilities in Honolulu.

The CRD is also responsible for the security of the Alapai police headquarters building. This includes monitoring of all closed circuit cameras and responding to all alarms within the building, as well as screening all building visitors and coordinating their visits.

PROGRAM POSITIONS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	1,600.00	1,599.00	1,600.00	0.00	1,600.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	23.00	23.00	23.00	0.00	23.00
Total	**1,623.00**	**1,622.00**	**1,623.00**	**0.00**	**1,623.00**

CHARACTER OF EXPENDITURES	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 169,634,651	$ 184,473,786	$ 185,306,667	$ 0	$ 185,306,667
Current Expenses	10,231,974	11,931,128	11,931,844	0	11,931,844
Equipment	7,748	64,000	0	0	0
Total	**$ 179,874,373**	**$ 196,468,914**	**$ 197,238,511**	**$ 0**	**$ 197,238,511**

SOURCE OF FUNDS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 179,874,373	$ 196,468,914	$ 197,238,511	$ 0	$ 197,238,511
Total	**$ 179,874,373**	**$ 196,468,914**	**$ 197,238,511**	**$ 0**	**$ 197,238,511**

Special Field Operations

Program Description

The Special Field Operations Bureau is comprised of the Specialized Services, Community Affairs, and Major Events Divisions, and the Legislative Liaison Office.

The Specialized Services Division (SSD) is responsible for providing a coordinated tactical response to exceptionally hazardous situations such as barricaded suspects, hostage taking, and active-shooter incidents. Additional duties include dignitary and witness protection, high-risk warrant and restraining order service, fugitive searches, violent offender apprehension, bomb detail operations, and helicopter and canine services.

The mission of the Community Affairs Division (CAD) is to reduce unlawful activities by juvenile offenders through prevention, intervention, and education programs. It is the liaison between the Honolulu Police Department, Hawaii State Judiciary's Family Court, the State Department of Health's Alcohol and Drug Abuse Division, the City's Department of Community Services' Oahu Workforce Investment Board Youth Council, and the Coalition for a Tobacco Free Hawaii. This Division also runs the Drug Abuse Resistance Education (DARE) and the Police Activities League (PAL) programs.

The Major Events Division (MED) is responsible for preparing the department to prevent, respond to, and recover from acts or potential acts of terrorism or other hazardous events. Other duties include command or support at major events; interagency communications; coordination of threat assessments to critical infrastructure sites; and intelligence gathering, evaluation, and dissemination as appropriate.

The Legislative Liaison Office (LLO) is concerned with legislative matters at all levels of government, in particular, matters concerning the Hawaii State Legislature and Honolulu City Council. The LLO reviews and determines if there is a departmental interest in proposed legislation and resolutions that are introduced in the legislature and council. If the proposed legislation and resolutions are deemed viable, it is referred to the appropriate element concerned for information and action.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	148.00	147.00	148.00	0.00	148.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**148.00**	**147.00**	**148.00**	**0.00**	**148.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 13,088,671	$ 14,469,970	$ 15,627,811	$ 0	$ 15,627,811
Current Expenses	1,666,889	1,880,379	2,351,280	0	2,351,280
Equipment	0	0	0	0	0
Total	**$ 14,755,560**	**$ 16,350,349**	**$ 17,979,091**	**$ 0**	**$ 17,979,091**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 14,755,560	$ 16,350,349	$ 17,979,091	$ 0	$ 17,979,091
Total	**$ 14,755,560**	**$ 16,350,349**	**$ 17,979,091**	**$ 0**	**$ 17,979,091**

Investigations

Program Description

The Investigative Bureau includes the Criminal Investigation, Narcotics/Vice, and Traffic Divisions, and the Scientific Investigation Section.

The Criminal Investigation Division (CID) investigates cases involving murder, robbery, sexual assault, assault, domestic violence and child abuse, financial fraud and forgery, auto theft, and white collar crimes. The division increases community involvement through programs such as CrimeStoppers and the Business Police Academy, and fosters partnerships with other law enforcement agencies.

The Narcotics/Vice Division (NVD) enforces the laws relating to gambling, prostitution, child pornography, intoxicants, and narcotics. Programs include marijuana eradication, seizure of the assets of major drug dealers, efforts to close and disrupt illegal gambling operations, addressing complaints of prostitution and narcotics violations, and investigating money laundering schemes and computer crimes against children.

The Scientific Investigation Section (SIS) operates the only full-service forensic laboratory in the State of Hawaii and provides services to Maui, Kauai and Hawaii and other city, state, federal and external jurisdictional law enforcement agencies. The SIS includes units in forensic biology, drug analysis, trace evidence, firearms and toolmark identification, questioned documents, crime scene response, facial reconstruction, composite drawings, and digital image processing. The SIS added Criminalist positions for fingerprint and other unique imprint analysis, comparison, and identification using advanced technology methods. Accreditation has become nationally recognized as the standard for all forensic laboratories. To date, the Forensic Biology, Drug Analysis, Firearm and Toolmark, Questioned Documents and Trace Evidence and Crime Scene Response Units in SIS have been accredited.

The Traffic Division is responsible for promoting the safe and efficient movement of traffic on the public roadways through educational programs, traffic management, and enforcement of traffic laws; investigating death and critical injury collisions and felony traffic crimes; and overseeing the investigation and completion of Category A traffic collision cases. The Traffic Division provides highway traffic management through visible presence to deter traffic violations and prompt response to address traffic problems as they occur.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	456.00	456.00	456.00	0.00	456.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	15.96	15.96	15.96	0.00	15.96
Total	**471.96**	**471.96**	**471.96**	**0.00**	**471.96**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 39,220,667	$ 46,214,736	$ 48,359,599	$ 0	$ 48,359,599
Current Expenses	3,304,526	4,368,582	7,439,023	0	7,439,023
Equipment	16,102	0	0	0	0
Total	**$ 42,541,295**	**$ 50,583,318**	**$ 55,798,622**	**$ 0**	**$ 55,798,622**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 30,966,595	$ 35,933,623	$ 37,496,924	$ 0	$ 37,496,924
Highway Fund	11,574,700	14,649,695	18,301,698	0	18,301,698
Total	**$ 42,541,295**	**$ 50,583,318**	**$ 55,798,622**	**$ 0**	**$ 55,798,622**

Support Services

Program Description

The Support Services Bureau is responsible for functions that support the HPD's overall operations and assist with the daily functions of the department. The bureau consists of the Communications, Records and Identification, and Information Technology Divisions, and Telecommunications Systems and Vehicle Maintenance Sections.

The Communications Division is the largest Public Safety Answering Point (PSAP) in the State of Hawaii and serves as the PSAP for all 9-1-1 calls placed in the City and County of Honolulu. The division also serves as the Oahu Warning Point and the alternate Hawaii State Warning Point for civil defense emergencies.

The Records and Identification Division provides a variety of functions that include centralized recordkeeping, fingerprint identification and comparisons, criminal history checks, evidence storage and disposal, firearms permit applications, firearms registrations, concealed carry permit applications, legislative testimony, control and service of legal documents, sex offender registration, alarm registration, and tracking and billing of false alarms.

The Information Technology Division (ITD) provides primary information technology and research and statistical services for the department and other law enforcement agencies and supports all police operations during times of emergency and disaster.

The Telecommunications Systems Section (TSS) is responsible for the support for the City's public safety digital voice and digital microwave communication systems infrastructure. The TSS is also responsible for the maintenance of the police mobile and portable radios, emergency blue lights, and electronic sirens in the officers' subsidized and departmental fleet vehicles.

The Vehicle Maintenance Section (VMS) is responsible for the repair and maintenance of the department's fleet of police vehicles as well as motorcycles, support vehicles, trailers, and off-road gear. The section also includes a dispatch section and a service station that runs 24 hours a day, 7 days a week. The VMS has repair facilities located at the Alapai headquarters and the Police Training Academy in Waipahu.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	384.00	382.00	383.00	0.00	383.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**384.00**	**382.00**	**383.00**	**0.00**	**383.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 22,489,289	$ 27,548,224	$ 28,075,217	$ 0	$ 28,075,217
Current Expenses	11,550,519	16,872,074	17,932,717	2,800,000	20,732,717
Equipment	62,328	300,000	0	13,881,000	13,881,000
Total	**$ 34,102,136**	**$ 44,720,298**	**$ 46,007,934**	**$ 16,681,000**	**$ 62,688,934**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 34,102,136	$ 44,720,298	$ 46,007,934	$ 16,681,000	$ 62,688,934
Total	**$ 34,102,136**	**$ 44,720,298**	**$ 46,007,934**	**$ 16,681,000**	**$ 62,688,934**

Administrative Services

Program Description

The Administrative Bureau consists of the Finance, Human Resources, and Training Divisions, and the Human Services Unit.

The Finance Division is responsible for the overall management and administration of the Department's fiscal program. Primary responsibilities include the processing of all cash receipts and disbursements, budget and special project funds, and payroll and deductions. The division also administers, coordinates, develops, manages, and monitors approximately federal and state grant awards. The grants focus on reducing crime, drug and gambling enforcement, predictive policing, traffic safety, domestic violence, community policing strategies, and forensic laboratory enhancement.

The Human Resources Division is responsible for the administration of all personnel matters within the Honolulu Police Department, working in conjunction with the City's Department of Human Resources. The staff is responsible for the entire employee hiring process, including contracted pre-employment psychological assessment services, personnel transfers and promotions, labor relations and Equal Employment Opportunity related issues, coordinating the drug screening program, and maintaining the Department's official personnel records.

The Training Division maintains and conducts a full-scale training program with modern police methods and practices. It focuses on three main areas: recruit training, annual recall training, and specialized training for officers in units requiring specific skills, and serves as one of the primary training centers for law enforcement in the State of Hawaii. The division also maintains a training academy with multi-purpose classroom facilities, a gymnasium, outdoor training areas, buildings for training and simulations, use of force simulators, and a canine facility.

The Human Services Unit (HSU) provides assessment, intervention, operational support and consultative services to the Police Department and its employees. In addition, HSU performs non-medical suitability screenings.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	113.00	114.00	113.00	0.00	113.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.00	1.00	1.00	0.00	1.00
Total	**114.00**	**115.00**	**114.00**	**0.00**	**114.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 17,771,110	$ 38,711,591	$ 31,784,554	$ 0	$ 31,784,554
Current Expenses	7,617,347	9,064,633	13,510,228	0	13,510,228
Equipment	7,091	0	0	0	0
Total	**$ 25,395,548**	**$ 47,776,224**	**$ 45,294,782**	**$ 0**	**$ 45,294,782**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 25,395,548	$ 47,776,224	$ 45,294,782	$ 0	$ 45,294,782
Total	**$ 25,395,548**	**$ 47,776,224**	**$ 45,294,782**	**$ 0**	**$ 45,294,782**

HPD Grants

Program Description

This activity provides an accounting for all federal and state grants received and expended by the Department to supplement city funds in the accomplishment of the Department's mission.

It administers, coordinates, develops, manages, and monitors approximately 77 federal and state grant awards totaling $19,892,626. The grant projects range from reducing crime in targeted areas of drug and gambling enforcement, traffic safety, and domestic violence; to community building, community policing, enhanced professional training, and forensic laboratory improvements.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	0.00	0.00	0.00	0.00	0.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 1,368,316	$ 0	$ 0	$ 0	$ 0
Current Expenses	2,577,349	0	0	0	0
Equipment	244,933	0	0	0	0
Total	**$ 4,190,598**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Special Projects Fund	$ 555,222	$ 0	$ 0	$ 0	$ 0
Federal Grants Fund	3,635,376	0	0	0	0
Total	**$ 4,190,598**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

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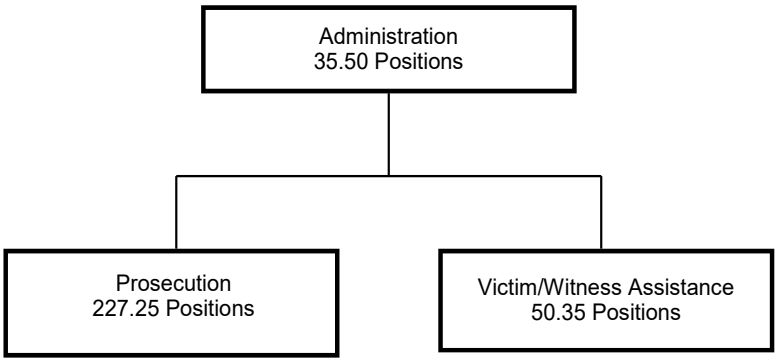
Department of the Prosecuting Attorney

Ka ʻOihana o ka Loio Hoʻopiʻi



DEPARTMENT OF THE PROSECUTING ATTORNEY (PAT) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2025



Department of the Prosecuting Attorney

Roles and Responsibilities

The Department of the Prosecuting Attorney (PAT) investigates and prosecutes violations of statutes, ordinances and regulations for which there are criminal sanctions. PAT represents the people in criminal proceedings in District, Circuit and Family courts. The Department handles appeals and other matters heard by the Hawaii Intermediate Court of Appeals and Hawaii Supreme Court, as well as the federal courts to include the United States District Court of Hawaii, the 9th Circuit Court of Appeals and the United States Supreme Court. PAT also provides services to victims of crime. Over 70% of the crimes in the State of Hawaii are prosecuted by the Department of the Prosecuting Attorney.

Spending to Make a Difference

- PAT is committed to working with other agencies to improve data sharing of critical information. Data sharing can reduce double-entry and lead to better decision making.

Budget Highlights

- The current expense budget includes funding for Windows 11, FoxIT PDF editing software that is needed for mandatory discovery, and iSubpoena to streamline subpoena process.

Department of the Prosecuting Attorney

DEPARTMENT POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	262.00	262.00	264.00	0.00	264.00
Temporary FTE	27.00	27.00	25.00	0.00	25.00
Contract FTE	20.40	24.10	22.93	0.00	22.93
Total	**309.40**	**313.10**	**311.93**	**0.00**	**311.93**

EXPENDITURES BY PROGRAM

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Administration	$ 6,515,843	$ 7,532,015	$ 7,774,338	$ 53,779	$ 7,828,117
Prosecution	15,836,451	19,208,240	20,082,889	0	20,082,889
Victim/Witness Assistance	2,732,650	2,947,080	2,989,691	0	2,989,691
Total	**$ 25,084,944**	**$ 29,687,335**	**$ 30,846,918**	**$ 53,779**	**$ 30,900,697**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 19,481,928	$ 23,708,602	$ 24,604,731	$ 0	$ 24,604,731
Current Expenses	5,600,648	5,978,733	6,242,187	53,779	6,295,966
Equipment	2,368	0	0	0	0
Total	**$ 25,084,944**	**$ 29,687,335**	**$ 30,846,918**	**$ 53,779**	**$ 30,900,697**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 22,137,278	$ 27,244,375	$ 27,859,943	$ 53,779	$ 27,913,722
Special Projects Fund	1,179,877	984,765	1,472,107	0	1,472,107
Federal Grants Fund	1,767,789	1,458,195	1,514,868	0	1,514,868
Total	**$ 25,084,944**	**$ 29,687,335**	**$ 30,846,918**	**$ 53,779**	**$ 30,900,697**

Administration

Program Description

Provides overall direction over programs and activities of the department; performs fiscal budgeting, personnel, planning, legislative audio/visual, and supports investigative services for departmental programs. Establishes policies and priority programs aimed at enhancing public safety. Champions victims' rights. Engages and informs community about initiatives.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	24.00	24.00	24.00	0.00	24.00
Temporary FTE	3.00	3.00	3.00	0.00	3.00
Contract FTE	10.00	8.50	7.00	0.00	7.00
Total	**37.00**	**35.50**	**34.00**	**0.00**	**34.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 2,364,218	$ 2,596,981	$ 2,777,708	$ 0	$ 2,777,708
Current Expenses	4,149,257	4,935,034	4,996,630	53,779	5,050,409
Equipment	2,368	0	0	0	0
Total	**$ 6,515,843**	**$ 7,532,015**	**$ 7,774,338**	**$ 53,779**	**$ 7,828,117**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 6,515,843	$ 7,532,015	$ 7,774,338	$ 53,779	$ 7,828,117
Total	**$ 6,515,843**	**$ 7,532,015**	**$ 7,774,338**	**$ 53,779**	**$ 7,828,117**

Prosecution

Program Description

Investigates and prosecutes violations of statutes, ordinances, and regulations within the City and County of Honolulu for which there are criminal sanctions.

PROGRAM POSITIONS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	208.00	208.00	209.00	0.00	209.00
Temporary FTE	14.00	14.00	13.00	0.00	13.00
Contract FTE	5.25	5.25	8.58	0.00	8.58
Total	**227.25**	**227.25**	**230.58**	**0.00**	**230.58**

CHARACTER OF EXPENDITURES	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 15,174,915	$ 18,729,475	$ 19,479,343	$ 0	$ 19,479,343
Current Expenses	661,536	478,765	603,546	0	603,546
Equipment	0	0	0	0	0
Total	**$ 15,836,451**	**$ 19,208,240**	**$ 20,082,889**	**$ 0**	**$ 20,082,889**

SOURCE OF FUNDS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 14,518,636	$ 18,158,104	$ 18,541,151	$ 0	$ 18,541,151
Special Projects Fund	823,102	779,139	1,199,688	0	1,199,688
Federal Grants Fund	494,713	270,997	342,050	0	342,050
Total	**$ 15,836,451**	**$ 19,208,240**	**$ 20,082,889**	**$ 0**	**$ 20,082,889**

Victim/Witness Assistance

Program Description

Provides support services for crime victims and witnesses, with emphasis on victims of violent crimes. Counselors assist victims and witnesses in obtaining help from social service agencies, help guide them through the criminal justice system, and serve as liaisons with deputy prosecutors.

PROGRAM POSITIONS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	30.00	30.00	31.00	0.00	31.00
Temporary FTE	10.00	10.00	9.00	0.00	9.00
Contract FTE	5.15	10.35	7.35	0.00	7.35
Total	**45.15**	**50.35**	**47.35**	**0.00**	**47.35**

CHARACTER OF EXPENDITURES	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 1,942,795	$ 2,382,146	$ 2,347,680	$ 0	$ 2,347,680
Current Expenses	789,855	564,934	642,011	0	642,011
Equipment	0	0	0	0	0
Total	**$ 2,732,650**	**$ 2,947,080**	**$ 2,989,691**	**$ 0**	**$ 2,989,691**

SOURCE OF FUNDS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 1,102,799	$ 1,554,256	$ 1,544,454	$ 0	$ 1,544,454
Special Projects Fund	356,775	205,626	272,419	0	272,419
Federal Grants Fund	1,273,076	1,187,198	1,172,818	0	1,172,818
Total	**$ 2,732,650**	**$ 2,947,080**	**$ 2,989,691**	**$ 0**	**$ 2,989,691**

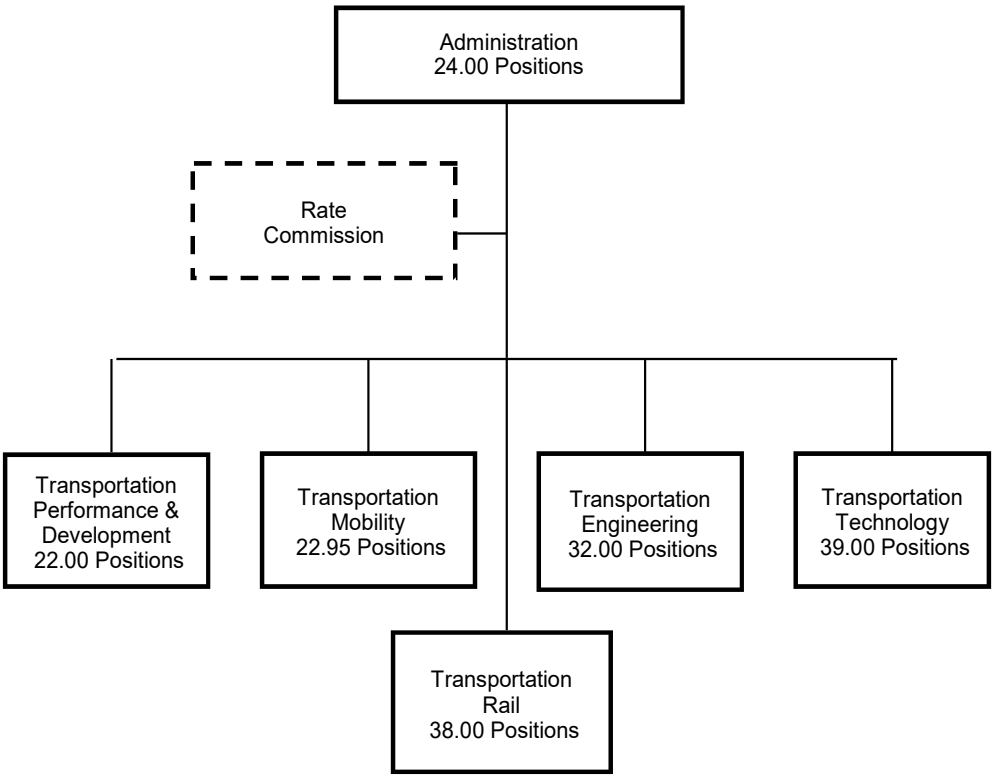
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Department of Transportation Services

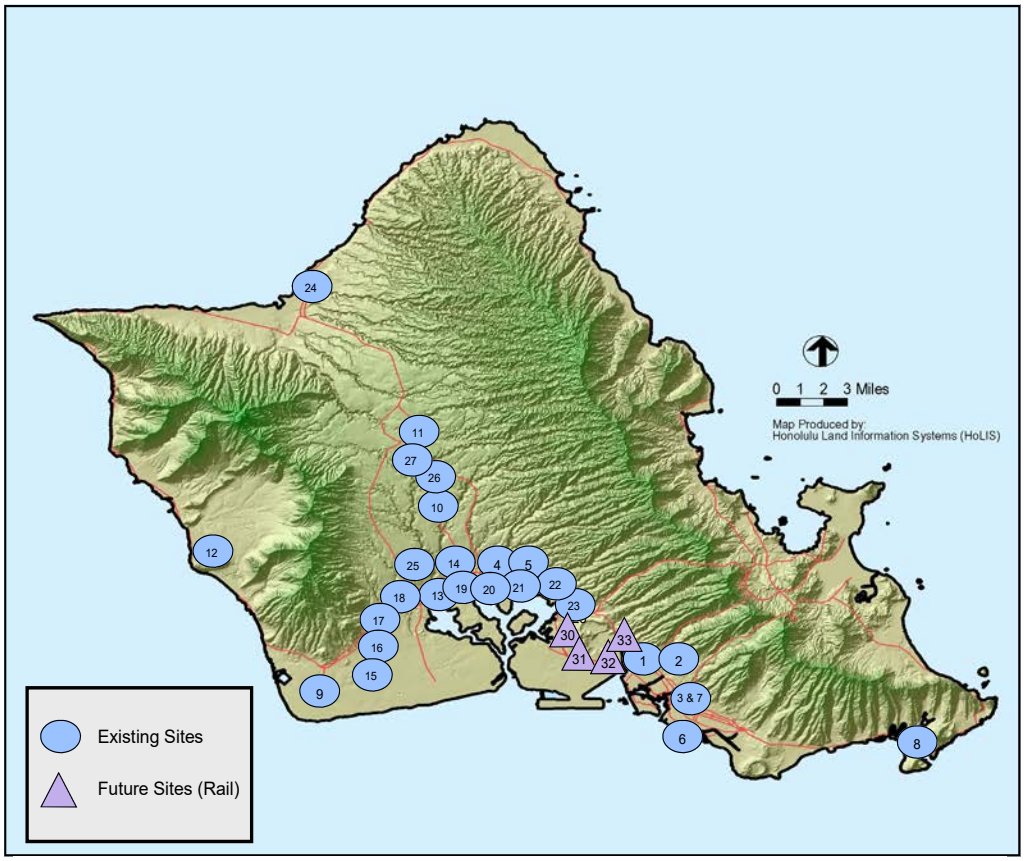
Ka ʻOihana Lawelawe ʻŌhua

DEPARTMENT OF TRANSPORTATION SERVICES (DTS) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2025.



DEPARTMENT OF TRANSPORTATION SERVICES
(DTS)
MAJOR TRANSPORTATION FACILITIES



1	MIDDLE STREET TRANSIT CENTER AND KALIHI-PĀLAMA BUS FACILITY	17	HONOULIULI STATION
2	TRAFFIC CONTROL CENTER	18	HŌʻAEʻAE STATION
3	JOINT TRAFFIC MANAGEMENT CENTER	19	POUHALA STATION
4	TRAFFIC SIGNAL FIELD OPERATION BRANCH	20	HĀLAULANI STATION
5	PEARL CITY BUS FACILITY	21	WAIAWA STATION
6	ALA MOANA CENTER BUS STOPS	22	KALAUAO STATION
7	ALAPAʻI TRANSIT CENTER	23	HĀLAWA STATION
8	HAWAIʻI KAI PARK AND RIDE	24	HALEʻIWA PARK AND RIDE
9	KAPOLEI TRANSIT CENTER	25	ROYAL KUNIA PARK AND RIDE
10	MILILANI TRANSIT CENTER	26	MILILANI PARK AND RIDE
11	WAHIAWĀ TRANSIT CENTER	27	WAHIAWĀ PARK AND RIDE
12	WAIʻANAE TRANSIT CENTER	28	MILILANI PARK AND RIDE
13	WAIPAHU TRANSIT CENTER	29	WAHIAWĀ PARK AND RIDE
14	RAIL OPERATIONS CENTER (ROC)	30	MAKALAPA STATION
15	KUALAKAʻI STATION	31	LELEPAUA STATION
16	KEONEʻAE STATION	32	ĀHUA STATION
		33	KAHAUIKI STATION

Department of Transportation Services

Roles and Responsibilities

The Department of Transportation Services (DTS) facilitates the movement of people and goods in the City and County of Honolulu through effective planning, design, engineering, Complete Streets, operations and maintenance for multimodal services, and transportation technology. Thoughtful multimodal planning interfaces Skyline rail, TheBus and Handi-Van with shared mobility, bicycle, and pedestrian facilities for unprecedented mobility options. This mobility is augmented and aided by state of the art traffic management facilities, critical traffic signal operations and maintenance, thoughtfully implemented public parking policies, and forward thinking planning and engineering programs.

DTS is well-situated to advance multimodal transportation in Honolulu through the following initiatives:

Spending to Make a Difference

- Rail Operations: DTS's budget includes added funding for the operations and maintenance services for the Airport Project Segment, which includes an additional four stations expanding Skyline service from East Kapolei to Middle Street. The most important factor for DTS is to ensure the safety, reliability, and resilience of the rail system for the communities of Oahu.
- Bus-Rail Integration: Planning and schedule-making work was completed to ensure seamless transfers from TheBus service with the rail system, which will benefit customers in areas such as Kapolei, Waipahu, Pearl City, Aiea, and Halawa. Additionally, new frequent bus rapid transit service will be implemented between the Halawa Aloha Stadium Station, Downtown Honolulu, and Ala Moana to enhance trips to town.
- Electronic Revenue Collection System: The HOLO card has been widely adopted by customers on bus. The adoption is expected to continue to increase with the opening of the rail system. Work is underway to allow open payment for customers, which would allow customers to tap a credit card onto a validator and take a ride on the multimodal transit system. The department is also exploring a statewide implementation of the City payment card and implementation of open payments or the direct use of a credit card without the need for a separate credit card.
- Transit Priority: DTS is pursuing opportunities to implement bus transit priority projects on our roadways that make bus service more efficient, attractive, and cost effective. The bus-only lane on King Street through Downtown was proven to be a great success, and other bus lanes and signal priority strategies are underway, including along Kuhio Avenue in Waikiki.
- Protected Bike Lanes: Continue the planning, design, and construction of a protected bikeway network in the urban core. This includes the construction of protected bike facility extensions into Downtown, Kakaako, and Kalihi, as well as adding mauka-makai routes to support demand demonstrated through results of the King Street bikeway, South Street bikeway, Pensacola Street bikeway, and the successful of bikeshare.
- Bicycle Infrastructure: In addition to building out our protected bike lane network, DTS will continue to install sharrows, bike lanes, buffered bike lanes, and shared-use paths on City streets to implement the Oahu Bike Plan and create a robust network of bicycle facilities. These improvements are done both as stand-alone contracted projects or in conjunction with the City road repaving program.
- Shared Mobility: Continue support of new shared mobility while maintaining order and safety on sidewalks and roads. Shared mobility, including bicycles and electric shared devices, will contribute to better mobility and accessibility to rail and other Oahu neighborhoods.
- Complete Streets Program: Continue to implement the City's Complete Streets Ordinance as it relates to DTS by updating plans, policies and programs, and by planning, designing, and installing certain projects in accordance with said ordinance. The DTS Complete Streets Program also coordinates efforts between the departments of Design and Construction (DDC), Facility Maintenance (DFM), and Planning and Permitting (DPP) to install pedestrian, bicycle, transit priority, and traffic calming improvements with pavement rehabilitation, resurfacing and maintenance efforts.
- Pedestrian Infrastructure: The Department is planning a new program to build missing sidewalks near schools and on busy roadways, as prioritized in the recently adopted Oahu Pedestrian Plan, to improve safety and accessibility for pedestrians in communities all across our island.

- Vision Zero: The City has recently started its Vision Zero Action Plan process by analyzing data to reveal crash patterns and streets with the most severe history of injury and fatal crashes, identifying new strategies that can improve safety on our roadways, and generating new educational and outreach materials on the importance of safe streets and safe driving behavior.
- Joint Traffic Management Center: Continue operation of the Joint Traffic Management Center. This facility provides comprehensive and coordinated transportation management by co-locating City transportation functions (active traffic management), transit monitoring systems (rail and TheBus), emergency response agencies (police, fire, emergency services, and ocean safety) and state transportation elements (Hawaii Department of Transportation) under one roof and on one operations floor.
- Traffic Cameras: Expand the City's traffic camera program geographically to the west side, with the goal of achieving island-wide coverage, thereby increasing the effectiveness of the Joint Traffic Management Center.
- Replace obsolete Type 170e traffic signal controllers, which are no longer being manufactured, with modern, state-of-the-art controllers at all intersections across Oahu. This project aims to procure advanced replacement controllers designed to fit within the existing traffic signal cabinets. These new controllers will support advanced traffic signal functionality such as integrate seamlessly with future autonomous vehicle technologies, and provide additional functionality such as adaptive traffic signal timing, real-time traffic data collection, enhanced pedestrian safety features, and improved coordination for transit priority and emergency vehicle preemption.
- Ala Wai Bicycle and Pedestrian Bridge Project: Continue design, engineering, and construction efforts on Ala Pono, an Ala Wai Crossing, which will provide connectivity between Waikiki, Moiliili, and the University of Hawaii at Manoa. Bicycle facilities on both sides of the bridge are planned for University Avenue and Ala Wai Boulevard.
- Human Services Transportation Coordination Program: Continue the Agency-Provided Trips program, which enables five local social service agencies to cumulatively provide about 225,000 trips to transport their program participants who would otherwise use TheHandi-Van. This provides additional trip capacity on TheHandi-Van and helps ensure the City's compliance with the requirements of the Americans with Disabilities Act.

Budget Highlights

- The Transportation Mobility program budget includes $341.91 million in funding for contractual services for the operation of the City's bus and paratransit services.
- The Rail Operations and Maintenance program budget includes $120.72 million to fund salaries and expenses associated with the rail system. This includes opening of segment two that adds four stations to Skyline.
- Other significant highlights include the following:
  - The Department budget includes four (4) full time and one (.95) less than full time personal services contracts. One (1) Executive Assistant II, one (1) Departmental Staff Executive Assistant (Rail Station Access Program Delivery Manager), one (1) Planner V in the Office of the Director, one (1) Planner VI in the Complete Streets Office to be partially funded with City and Grant funding, and one (.95) Student Aide III that will be split into two (2) 19 hour per week Student Aides as part of the university pass program (U-Pass) under the Transportation Mobility Division.
  - The Complete Streets Office budget includes funding for modular materials and installation of roadway safety improvements needed to prevent injuries and deaths and comply with ROH 14-18 and the City's Vision Zero policy. Depending on the scale of the installation, this funding could cover Vision Zero installations at up to three (3) locations.
  - The Transportation Engineering budget includes $312,744 to fund parking facilities assessment study and maintenance/repairs for nine (9) municipal parking structures and seven (7) surface lots.
  - The Administration budget includes $829,000 for rent of office lease space for transit, non-transit staffing, personal services contracts, contractors and interns.
  - The Transportation Technology budget includes $435,000 for rental of Middle Street warehouse space to provide a workplace, parking and storage of City property for DTS Maintenance staff.

- The Transportation Technology budget includes $160,000 to install and operate red-light enforcement cameras for two intersections.
- The Transportation Mobility Division budget includes $3,961,603 for Human Services Transportation Coordination Program for Agency Provided Trips program enabling five (5) local social service agencies to transport their clients who would otherwise use TheHandi-Van.
- The Transportation Mobility budget includes $150,000 for Kalihi Valley (Valley View) microtransit pilot implementation of service for the Numana Road Bridge project to provide transportation for affected residents who cannot access Route 7 Kalihi Valley-Kahala.
- The Transportation Mobility budget includes $80,000 for design of Kalihi and Pearl City security improvements.

DEPARTMENT POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	174.00	174.00	173.00	0.00	173.00
Temporary FTE	0.00	0.00	1.00	0.00	1.00
Contract FTE	3.95	3.95	4.95	0.00	4.95
Total	**177.95**	**177.95**	**178.95**	**0.00**	**178.95**

EXPENDITURES BY PROGRAM

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Administration	$ 11,580,038	$ 13,514,537	$ 14,873,925	$ 100,000	$ 14,973,925
Transportation Engineering	3,798,837	3,522,411	3,690,368	0	3,690,368
Transportation Performance & Development	7,366,344	3,047,125	3,200,170	0	3,200,170
Transportation Technology	4,959,810	6,727,383	6,988,829	160,000	7,148,829
Transportation Rail	66,351,257	77,677,522	107,982,934	0	107,982,934
Transportation Mobility	314,367,953	333,569,993	350,335,314	230,000	350,565,314
Total	**$ 408,424,239**	**$ 438,058,971**	**$ 487,071,540**	**$ 490,000**	**$ 487,561,540**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 165,237,928	$ 180,116,824	$ 188,607,840	$ 0	$ 188,607,840
Current Expenses	242,155,252	256,656,347	296,583,700	490,000	297,073,700
Equipment	1,031,059	1,285,800	1,880,000	0	1,880,000
Total	**$ 408,424,239**	**$ 438,058,971**	**$ 487,071,540**	**$ 490,000**	**$ 487,561,540**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 1,564,450	$ 667,264	$ 567,264	$ 0	$ 567,264
Highway Fund	13,662,757	13,774,746	14,336,764	260,000	14,596,764
Bikeway Fund	510,996	684,104	690,994	0	690,994
Transportation Fund	299,589,829	391,932,857	450,356,518	230,000	450,586,518
Special Projects Fund	98,967	0	0	0	0
Federal Grants Fund	92,997,240	31,000,000	21,120,000	0	21,120,000
Total	**$ 408,424,239**	**$ 438,058,971**	**$ 487,071,540**	**$ 490,000**	**$ 487,561,540**

Administration

Program Description

This program plans, directs, and coordinates the activities of DTS in accordance with the provisions of the City Charter and the guidance of the Mayor and Managing Director. It provides administrative service activities for the department, including personnel management, budget preparation, and fiscal management. It provides complete streets administration for City infrastructure departments, traffic and transit related media information and liaison services to the Honolulu Rate Commission. The Administration program is responsible for implementing and managing operations and maintenance services for multimodal transportation including concession agreement management and entering into other innovative business relationships.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	21.00	21.00	21.00	0.00	21.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	3.00	3.00	4.00	0.00	4.00
Total	**24.00**	**24.00**	**25.00**	**0.00**	**25.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 2,103,625	$ 2,567,484	$ 2,410,184	$ 0	$ 2,410,184
Current Expenses	9,476,413	10,947,053	12,463,741	100,000	12,563,741
Equipment	0	0	0	0	0
Total	**$ 11,580,038**	**$ 13,514,537**	**$ 14,873,925**	**$ 100,000**	**$ 14,973,925**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 1,564,450	$ 617,264	$ 567,264	$ 0	$ 567,264
Highway Fund	1,568,465	1,596,003	1,616,415	100,000	1,716,415
Transportation Fund	8,447,123	11,301,270	12,690,246	0	12,690,246
Total	**$ 11,580,038**	**$ 13,514,537**	**$ 14,873,925**	**$ 100,000**	**$ 14,973,925**

Transportation Engineering

Program Description

This program has oversight over two main aspects concerning the roads and streets of the City. The first is to provide for the safe and efficient operations of all the City's roads and streets as it relates to the movement of people and freight via both public and private vehicles, bicycles and walking. In concert with this, the program is responsible to maintain striping and signing plans; recommend and implement standards for signs, pavement markings and warning devices; receive, investigate, analyze and resolve queries from the public and government agencies regarding the operation of vehicular, pedestrian and bicycle traffic; maintain, review and revise the City's Traffic Code Ordinance; analyze and determine warrants for traffic signals; maintain worksheets of traffic control devices; operate and maintain certain municipal parking lots and on-street parking; manage the City's general street curb area in regards to freight and passenger loading zones; and administer the School Traffic Safety Committee. This program implements many of the City's Complete Streets projects in coordination with other City, State and Federal agencies.

The second main aspect of the program is to provide, administer, promote and implement various traffic improvement, safety and bikeway programs via the Capital Improvement Program, by working with consultants, community organizations, contractors and government officials. In addition, the program administers various educational promotions related to traffic and pedestrian safety (such as the Walk Wise Hawaii, Be Safe Be Seen, Ped Man, Safe Routes to School, and the production of public service media announcements); and participates in the Oahu Fleet Safety Organization.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	32.00	32.00	32.00	0.00	32.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**32.00**	**32.00**	**32.00**	**0.00**	**32.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 2,305,515	$ 2,770,731	$ 2,931,533	$ 0	$ 2,931,533
Current Expenses	1,493,322	751,680	758,835	0	758,835
Equipment	0	0	0	0	0
Total	**$ 3,798,837**	**$ 3,522,411**	**$ 3,690,368**	**$ 0**	**$ 3,690,368**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Highway Fund	$ 2,209,577	$ 2,838,307	$ 2,999,374	$ 0	$ 2,999,374
Bikeway Fund	510,996	684,104	690,994	0	690,994
Special Projects Fund	68,967	0	0	0	0
Federal Grants Fund	1,009,297	0	0	0	0
Total	**$ 3,798,837**	**$ 3,522,411**	**$ 3,690,368**	**$ 0**	**$ 3,690,368**

Transportation Performance & Development

Program Description

The program is responsible for department level business process, change management, and monitoring of key performance indicators. Provides transportation planning and coordinates federal financial funding resources. Responsible for supporting Oahu's data-driven regional multi- modal transportation plans that inform the City's transportation improvement project selection. Represents the City and coordinates with the Oahu Metropolitan Planning Organization regarding the Oahu Regional Transportation Plan, Transportation Improvement Program, and Overall Work Program. Serves as the department's clearinghouse for the review of and comment on environmental assessment and transportation impact submittals to ensure consistency with the application of national best practice multimodal principles, traffic congestion mitigation, and roadway safety elements. Administers, programs, and manages the City's federal-aid transportation funding for multi-modal and complete-street initiatives including roadway, intersection, pedestrian, bikeway, and transit improvements. Monitors and oversees Federal funding certifications and assurances to maintain compliance as a grant recipient. Manages the federal-aid Transit Disadvantaged Business Enterprise and Equal Employment Opportunity Programs for the City. Coordinates, budgets, and programs the department's Federal Transit Administration (FTA) and Federal Highway Administration (FHWA) funding.

Develops, maintains, and process all federal grant applications. Conducts, analyzes, and organizes transportation data necessary to conduct traffic analysis, traffic counts and surveys, formulate capacity demands, and initiates safety measures such as traffic signals, crosswalks, and speed limits. Coordinates, implements, and manages short and long-range parking master plans, financials, and technology to maximize non-fare revenue.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	22.00	22.00	22.00	0.00	22.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**22.00**	**22.00**	**22.00**	**0.00**	**22.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 1,382,581	$ 1,866,407	$ 1,841,052	$ 0	$ 1,841,052
Current Expenses	5,983,763	1,149,918	1,359,118	0	1,359,118
Equipment	0	30,800	0	0	0
Total	**$ 7,366,344**	**$ 3,047,125**	**$ 3,200,170**	**$ 0**	**$ 3,200,170**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 0	$ 50,000	$ 0	$ 0	$ 0
Highway Fund	5,073,510	2,613,053	2,852,146	0	2,852,146
Transportation Fund	1,147,270	384,072	348,024	0	348,024
Federal Grants Fund	1,145,564	0	0	0	0
Total	**$ 7,366,344**	**$ 3,047,125**	**$ 3,200,170**	**$ 0**	**$ 3,200,170**

Transportation Technology

Program Description

This program's goals are to effectively and efficiently manage, operate, develop, and implement Honolulu's traffic signal systems operations, Traffic Management Center activities and expansion, traffic camera coverage, traveler information program, Intelligent Transportation Systems (ITS) projects and transit applications, and management of street use permits and its related traffic management. The program is developing and establishing the next generation of smart traffic technology and ITS projects. The program optimizes the existing traffic signal operation for maximum throughput volumes with minimum delays while addressing safety, maintenance, and operational considerations. The program provides and researches real time traveler information to drivers, commuters, transit vehicles, and news media on current traffic conditions. Traffic images from the various traffic cameras are networked to the internet, Police, Civil Defense, Fire, local television and radio stations, and other transportation-related agencies for up to date traffic information.

The program includes the Street Usage Section, which reviews and issues traffic control permits for parades, special events, construction and other street usage. The section monitors the permits issued. It also coordinates and utilizes the Joint Traffic Management Center functions and special duty police, signs, barricades, cones and changeable-message displays to reroute or warn commuters and to maintain a safe construction work zone, special event, parade travel area.

The program provides oversight of the operations and management of the completed Joint Traffic Management Center; in coordination with other City, State and Federal agencies.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	39.00	39.00	38.00	0.00	38.00
Temporary FTE	0.00	0.00	1.00	0.00	1.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**39.00**	**39.00**	**39.00**	**0.00**	**39.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 2,516,995	$ 3,466,598	$ 3,659,602	$ 0	$ 3,659,602
Current Expenses	2,442,815	3,260,785	3,329,227	160,000	3,489,227
Equipment	0	0	0	0	0
Total	**$ 4,959,810**	**$ 6,727,383**	**$ 6,988,829**	**$ 160,000**	**$ 7,148,829**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Highway Fund	$ 4,811,205	$ 6,727,383	$ 6,868,829	$ 160,000	$ 7,028,829
Special Projects Fund	30,000	0	0	0	0
Federal Grants Fund	118,605	0	120,000	0	120,000
Total	**$ 4,959,810**	**$ 6,727,383**	**$ 6,988,829**	**$ 160,000**	**$ 7,148,829**

Transportation Rail

Program Description

This program is responsible for the operations and maintenance of the City's Skyline rail system. The program oversees the operations and maintenance of the rail transit system, and participates in pre-commencement inspections and testing activities for the future system segments. The program is comprised of two branches: The Rail Operations and Maintenance Branch oversees contracted operations and maintenance in areas such as Operations Control Center, Train Operations, Station Operations, Rolling Stock Maintenance, Track & Structure Maintenance, Traction Electrification System Maintenance, Train Control System Maintenance, and Telecommunication System Maintenance. The Rail Facilities Management and Maintenance Branch is responsible for the management and maintenance of rail facilities and equipment. The branch oversees contracted operations and maintenance of elevators/escalators. The branch self performs operations and maintenance at stations, parking facilities, transit centers, and guideway in areas such as electrical systems, plumbing systems, roofing systems, concrete systems, cleaning, landscaping, and graffiti removal.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	38.00	38.00	38.00	0.00	38.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**38.00**	**38.00**	**38.00**	**0.00**	**38.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 1,734,829	$ 3,069,440	$ 2,838,036	$ 0	$ 2,838,036
Current Expenses	64,548,027	74,428,082	105,076,898	0	105,076,898
Equipment	68,401	180,000	68,000	0	68,000
Total	**$ 66,351,257**	**$ 77,677,522**	**$ 107,982,934**	**$ 0**	**$ 107,982,934**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Transportation Fund	$ 66,351,257	$ 77,677,522	$ 107,982,934	$ 0	$ 107,982,934
Total	**$ 66,351,257**	**$ 77,677,522**	**$ 107,982,934**	**$ 0**	**$ 107,982,934**

Transportation Mobility

Program Description

This program is responsible for coordinating operations of the City's island wide public transit system, including establishing operations and maintenance policies for the fixed route and paratransit services; conducting reviews of established routes and determining adjustments required; procuring new revenue and service vehicles and equipment; overseeing the development and maintenance of transit facilities, including bus shelters and bus stops. This program oversees the contractor conducting the in-person functional assessments used for determining eligibility for paratransit services in accordance with the Americans with Disabilities Act of 1990 and the transit management services entity operating the City's public transit system, and supports human service agencies' efforts to provide transportation for their day program participants.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	22.00	22.00	22.00	0.00	22.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.95	0.95	0.95	0.00	0.95
Total	**22.95**	**22.95**	**22.95**	**0.00**	**22.95**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 155,194,383	$ 166,376,164	$ 174,927,433	$ 0	$ 174,927,433
Current Expenses	158,210,912	166,118,829	173,595,881	230,000	173,825,881
Equipment	962,658	1,075,000	1,812,000	0	1,812,000
Total	**$ 314,367,953**	**$ 333,569,993**	**$ 350,335,314**	**$ 230,000**	**$ 350,565,314**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Transportation Fund	$ 223,644,179	$ 302,569,993	$ 329,335,314	$ 230,000	$ 329,565,314
Federal Grants Fund	90,723,774	31,000,000	21,000,000	0	21,000,000
Total	**$ 314,367,953**	**$ 333,569,993**	**$ 350,335,314**	**$ 230,000**	**$ 350,565,314**

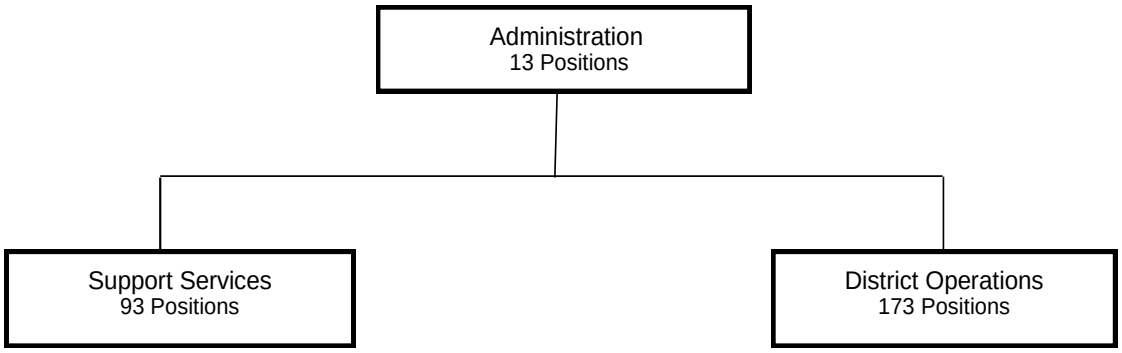
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Honolulu Ocean Safety Department

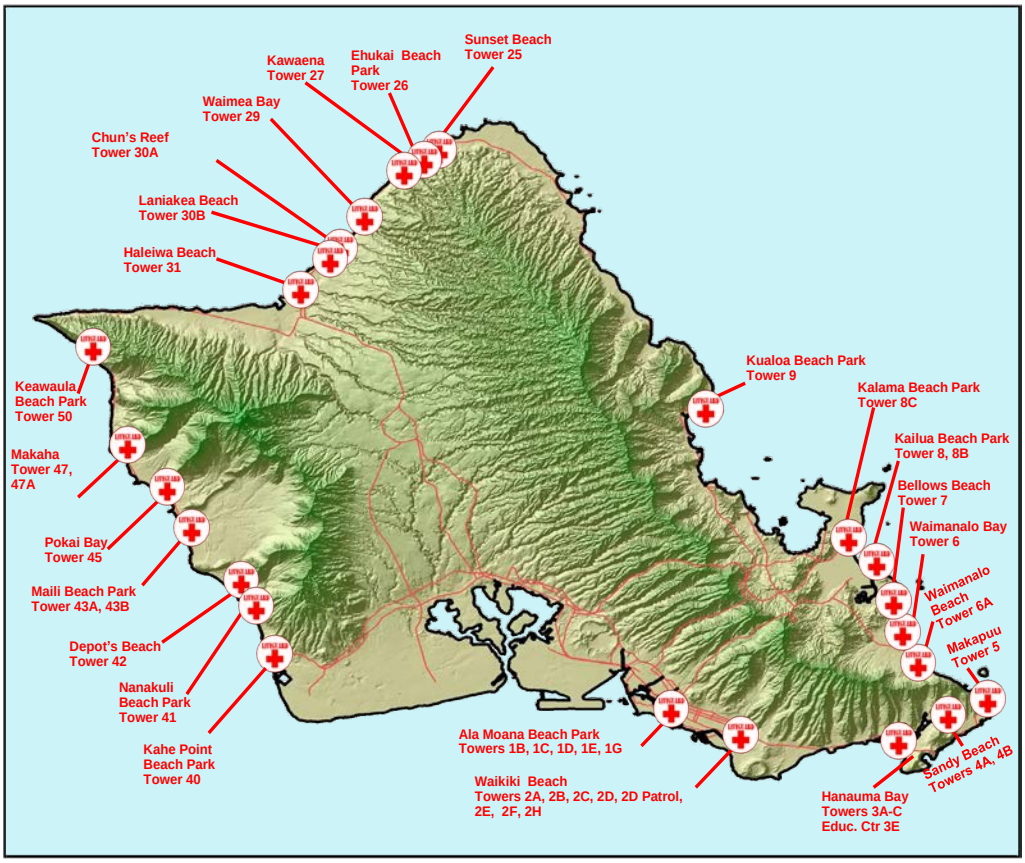
Ka ʻOihana Kiaʻi Ola Kai O Honolulu

DEPARTMENT OF OCEAN SAFETY (OSD) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2025.



HONOLULU OCEAN SAFETY DEPARTMENT (HOSD)
—LIFEGUARD TOWERS



Lifeguard Towers

Honolulu Ocean Safety Department

Roles and Responsibilities

The Honolulu Ocean Safety Department (HOSD) serves as the primary responder for emergencies on Oahu's beaches and in its nearshore waters. Key responsibilities include monitoring beach and water conditions to identify hazards such as rip currents, rough surf, or dangerous marine life, and performing rescues for individuals in distress. HOSD delivers these services through 43 lifeguard towers at various beach parks, 21 mobile response vehicles, and 9 rescue watercrafts, all coordinated via 911 calls dispatched by Ocean Safety at the Joint Traffic Management Center (JTMC). Lifeguards are highly trained in first aid, CPR, and emergency care, acting as front-line responders in critical situations. The department also maintains rescue equipment and facilities, collaborates with Federal, State, non-profit, for profit, and public safety agencies during natural disasters such as hurricanes and tsunamis, and actively participates in ocean safety education and drowning prevention programs. Operating as a dynamic and multifaceted team, HOSD integrates rescue expertise, medical response, and public education to protect lives and enhance the safety and enjoyment of Oahu's coastal communities.

Spending to Make a Difference

- Maintaining and administering the rights, powers, functions, and duties for the City & County lifeguarding services according to the City's charter amendment making the Ocean Safety Department the primary responder for emergencies arising on the beach and in the near shore waters of the island of Oahu.
- Continue to address and expand the extended hours program to ensure that the Department is providing the best service to the residents and visitors to the island during daylight hours. This will include assessing new locations for lifeguard towers as well as an increase in mobile response units to decrease response times to emergencies and increase our preventative measures.
- Increase our public outreach and community education through various programs and public events. Provide a robust junior lifeguard program that is far reaching within the community and offers water safety education to the keiki.

Budget Highlights

- To support the creation of the new Honolulu Ocean Safety Department, eight new administrative position totaling $545,628 are proposed.
- $521,280 to fund 10 permanent Water Safety Officer positions, as well as $364,896 for 7 more contracted Water Safety Officers to ensure the department can effectively carry out its Dawn to Dusk mandate, per Ordinance 19-26.
- $801,000 to support the replacement of equipment, including personal watercraft, all-terrain vehicles, rescue boards, and rescue trucks for mobile patrol and rescue operations.
- $1,370,000 for lifeguard facility repairs and maintenance, including the removal of old towers and the installation of six new ones, to ensure Ocean Safety has the essential facilities to operate and protect the community.

DEPARTMENT POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	0.00	0.00	279.00	10.00	289.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	34.00	23.00	57.00
Total	**0.00**	**0.00**	**313.00**	**33.00**	**346.00**

EXPENDITURES BY PROGRAM

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Ocean Safety	$ 0	$ 0	$ 25,826,582	$ 2,107,376	$ 27,933,958
Total	**$ 0**	**$ 0**	**$ 25,826,582**	**$ 2,107,376**	**$ 27,933,958**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 0	$ 0	$ 22,360,641	$ 1,757,376	$ 24,118,017
Current Expenses	0	0	1,732,941	350,000	2,082,941
Equipment	0	0	1,733,000	0	1,733,000
Total	**$ 0**	**$ 0**	**$ 25,826,582**	**$ 2,107,376**	**$ 27,933,958**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 0	$ 0	$ 25,210,118	$ 2,107,376	$ 27,317,494
Hanauma Bay Nature Preserve Fund	0	0	616,464	0	616,464
Total	**$ 0**	**$ 0**	**$ 25,826,582**	**$ 2,107,376**	**$ 27,933,958**

Administration

Program Description

This program provides comprehensive ocean safety programs; including ocean rescue, emergency medical response, prevention, and education services for the island of Oahu.

The Department is the primary responder to emergencies arising on the beaches and near shore waters and has enhanced service functions.

The Department continues to promote community awareness of best ocean safety practices through various programs, lectures, demonstrations, utilization of various media to disseminate educational information, and partnerships with Federal, State, nonprofit, for profit, and public safety agencies to ensure a comprehensive ocean safety program for the residents and visitors to the City and County of Honolulu.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	0.00	0.00	279.00	10.00	289.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	34.00	23.00	57.00
Total	**0.00**	**0.00**	**313.00**	**33.00**	**346.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 0	$ 0	$ 22,360,641	$ 1,757,376	$ 24,118,017
Current Expenses	0	0	1,732,941	350,000	2,082,941
Equipment	0	0	1,733,000	0	1,733,000
Total	**$ 0**	**$ 0**	**$ 25,826,582**	**$ 2,107,376**	**$ 27,933,958**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 0	$ 0	$ 25,210,118	$ 2,107,376	$ 27,317,494
Hanauma Bay Nature Preserve Fund	0	0	616,464	0	616,464
Total	**$ 0**	**$ 0**	**$ 25,826,582**	**$ 2,107,376**	**$ 27,933,958**

Department of Housing and Land Management

Ka ʻOihana Hoʻolālā Kūkulu Hale a me ka Hoʻokele ʻĀina

Department of Housing and Land Management

Roles and Responsibilities

The Department of Housing and Land Management (HLM) - is responsible for providing oversight over the City's housing functions (including policy making, planning, development, redevelopment, portfolio property management, and financing) and the City's land functions (including inventory maintenance, planning, and real estate transactions).

Spending to Make a Difference

The Department of Land Management (DLM) initiated a departmental reorganization, which will consolidate all housing functions related to development and financing under a new expanded Department of Housing and Land Management (HLM), which will include the existing staff of DLM, and the transfer of some positions from the Mayor's Office of Housing (HOU), the Department of Community Services (DCS), and the Department of Planning and Permitting (DPP). The new HLM will improve operating efficiency within the City as it relates to housing, and will enable the City to be more responsive and effective in the creation of housing solutions.

In FY25, DLM increased operational efficiencies to minimize expenditures and to increase performance through tangible deliverables. DLM drafted standard forms and template documents to use in common real estate transactions, which will standardize City practice, increase activation of City-owned real property, and improve DLM's ability to perform and close transactions. DLM also drafted and introduced legislation to improve the City's leasing practices, which will accomplish similar goals of streamlining practice and increasing activation of City-owned real property. Utilizing the standard forms and improved leasing processes, HLM will regularly continue to issue solicitations seeking partners to redevelop City-owned real property for affordable housing and mixed-used development. Through these efforts, HLM will play an active role in the execution and development of thousands of new units of affordable housing on City-owned real property.

DLM increased cost savings across its managed properties through a multifaceted approach, by conducting thorough file audits and reconciliations, enhancing energy efficiency initiatives, and maintaining a prudent approach to oversight and budgeting to ensure its housing inventory remains affordable to residents, while maintaining a high blended occupancy rate of at least 95% across all City-owned affordable housing projects under HLM's management.

Affordable Housing Fund (AF)

- In FY25, DLM took over administration of the Affordable Housing Fund (AF), established by the Charter to provide funding for affordable rental housing for persons earning sixty percent or less of the area median income (AMI) for a term of at least sixty years. DLM issued two solicitations in FY25, one for $8M with a preference for new construction projects, and one for $5M with a preference for projects that serve extremely low-income households (30% AMI and below), including those experiencing homelessness, as part of its commitment to expanding housing opportunities and transitioning individuals from emergency shelters to permanent housing. These solicitations ensured that the AHF monies were made accessible to qualified nonprofit and government agencies on a competitive basis, and the awards will ensure that critically needed affordable housing inventory is added within the City as efficiently as possible.

Clean Water & Natural Lands Fund (CWNL)

- Beginning in FY24, DLM took over the role of providing administrative support to the CWNL Advisory Commission (CWNLAC), which is a volunteer commission that reviews and recommends land conservation proposals for funding by the CWNL fund, established by the Charter to provide funding for land acquisitions by the City for various conservation purposes. DLM has redrafted the application form based on extensive discussions with stakeholder groups, which supplement DLM's prior legislative efforts to increase use of the CWNL fund. HLM will continue to expand deployment of the CWNL funds and its involvement in a monitoring CWNL projects post-acquisition. These efforts include strengthening partnerships and fostering cross-sector collaboration with City, state, nonprofit, and community partners to improve and expand stewardship.

Budget Highlights

The FY2026 Budget were initially programmed under the Department of Land Management (DLM) and has been included under Department of Housing and Land Management (HLM).

- $4M to fund the estimated relocation costs associated with the Uniform Relocation Assistance and Real

Property Acquisition Policies Act (URA) for City-owned properties (i.e. Iwilei Center).

- $100,000 to support additional subsidies anticipated for existing City-owned inventory.

Department of Housing and Land Management

DEPARTMENT POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	0.00	0.00	47.00	0.00	47.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**0.00**	**0.00**	**47.00**	**0.00**	**47.00**

EXPENDITURES BY PROGRAM

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Administration	$ 0	$ 0	$ 1,346,736	$ 4,000,000	$ 5,346,736
Conservation Office	0	0	674,007	0	674,007
Housing Development	0	0	919,346	0	919,346
Housing Finance	0	0	588,588	0	588,588
Housing Policy	0	0	557,748	0	557,748
Housing Property/Asset Management	0	0	2,342,435	100,000	2,442,435
Land Transactions	0	0	1,560,502	0	1,560,502
Total	**$ 0**	**$ 0**	**$ 7,989,362**	**$ 4,100,000**	**$ 12,089,362**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 0	$ 0	$ 3,926,267	$ 0	$ 3,926,267
Current Expenses	0	0	4,063,095	4,100,000	8,163,095
Equipment	0	0	0	0	0
Total	**$ 0**	**$ 0**	**$ 7,989,362**	**$ 4,100,000**	**$ 12,089,362**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 0	$ 0	$ 6,935,507	$ 4,100,000	$ 11,035,507
Clean Water and Natural Lands Fund	0	0	915,687	0	915,687
Affordable Housing Fund	0	0	138,168	0	138,168
Total	**$ 0**	**$ 0**	**$ 7,989,362**	**$ 4,100,000**	**$ 12,089,362**

Administration

Program Description

Administers City-related housing funds and facilitates financing related to affordable housing projects; provides management and oversight of the City permanent housing assets; acquires, disposes, develops, manages, and protects City-real property interests, excluding any real property under the Department of Parks and Recreation or under the direct management of other executive departments; maintains a perpetual inventory of various lands owned, leased, rented, or controlled by the City; consults with and advises executive departments and agencies on best practices in land management, property management, and conservation and stewardship with respect to City real property interests, and develops and implements plans upon request; reviews and negotiates any transaction or activity relating to City real property interests, including acquisitions, dispositions, public-private partnership agreements, development agreements, leases, licenses, and concessions; administers the Clean Water and Natural Lands (CWNL) Fund, including receipt of proposals for expenditures thereunder, and provides administrative support for the CWNL Advisory Commission.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	0.00	0.00	7.00	0.00	7.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**0.00**	**0.00**	**7.00**	**0.00**	**7.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 0	$ 0	$ 763,836	$ 0	$ 763,836
Current Expenses	0	0	582,900	4,000,000	4,582,900
Equipment	0	0	0	0	0
Total	**$ 0**	**$ 0**	**$ 1,346,736**	**$ 4,000,000**	**$ 5,346,736**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 0	$ 0	$ 1,105,056	$ 4,000,000	$ 5,105,056
Clean Water and Natural Lands Fund	0	0	241,680	0	241,680
Total	**$ 0**	**$ 0**	**$ 1,346,736**	**$ 4,000,000**	**$ 5,346,736**

Conservation Office

Program Description

Reviews and negotiates any transaction or activity that will result in real property interests being added to the City-inventory funded by the City's Clean Water and Natural Lands Fund; oversees and stewards acquired lands to ensure ongoing compliance with the Clean Water and Natural Lands Fund to meet the stated preservation purpose(s) of the acquisition; consults and advises executive departments and agencies on best practices in conservation and stewardship, and drafts conservation and stewardship plans by request.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	0.00	0.00	3.00	0.00	3.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**0.00**	**0.00**	**3.00**	**0.00**	**3.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 0	$ 0	$ 212,568	$ 0	$ 212,568
Current Expenses	0	0	461,439	0	461,439
Equipment	0	0	0	0	0
Total	**$ 0**	**$ 0**	**$ 674,007**	**$ 0**	**$ 674,007**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Clean Water and Natural Lands Fund	$ 0	$ 0	$ 674,007	$ 0	$ 674,007
Total	**$ 0**	**$ 0**	**$ 674,007**	**$ 0**	**$ 674,007**

Housing Development

Program Description

Coordinates planning and strategy with respect to affordable housing regional infrastructure needs, infrastructure improvements, project entitlement, environmental clearance, permitting, construction, lease-up, and stabilization, to facilitate development of affordable housing and mixed-use projects on public and private lands in partnership with other agencies, private developers, and other professionals with particular focus on Transit Oriented Development (TOD) special districts; negotiates public private partnership agreements, pre-development agreements, master development agreements; coordinates with finance division related to the financing of affordable housing and mixed-use projects on public and private lands.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	0.00	0.00	11.00	0.00	11.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**0.00**	**0.00**	**11.00**	**0.00**	**11.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 0	$ 0	$ 793,596	$ 0	$ 793,596
Current Expenses	0	0	125,750	0	125,750
Equipment	0	0	0	0	0
Total	**$ 0**	**$ 0**	**$ 919,346**	**$ 0**	**$ 919,346**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 0	$ 0	$ 919,346	$ 0	$ 919,346
Total	**$ 0**	**$ 0**	**$ 919,346**	**$ 0**	**$ 919,346**

Housing Finance

Program Description

Administers City's housing financing programs, including the City's Affordable Housing Fund established under Section 9-204 of the Charter, the City housing development special fund established under ROH Section 6-46; the Multi-family Rental Housing Program; processes GET exemptions and other City and state housing development incentives; supports the financing for development of housing projects on City real property interests; collaborates with other executive departments in the application and deployment of federal grant programs related to affordable housing and infrastructure to support affordable housing including HOME Funds, Community Development Block Grants and Housing Voucher programs; coordinates with the State Hawaii Housing Finance Development Corporation and other City, state, federal, and private finance agencies and firms; coordinates with development division related to the financing for development of affordable housing and mixed-use projects on public and private lands.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	0.00	0.00	7.00	0.00	7.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**0.00**	**0.00**	**7.00**	**0.00**	**7.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 0	$ 0	$ 588,588	$ 0	$ 588,588
Current Expenses	0	0	0	0	0
Equipment	0	0	0	0	0
Total	**$ 0**	**$ 0**	**$ 588,588**	**$ 0**	**$ 588,588**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 0	$ 0	$ 450,420	$ 0	$ 450,420
Affordable Housing Fund	0	0	138,168	0	138,168
Total	**$ 0**	**$ 0**	**$ 588,588**	**$ 0**	**$ 588,588**

Housing Policy

Program Description

Acts as the lead facilitator of housing policy within the City. Leads policy discussions among City departments on housing programs and strategies to align with the City's housing goals. Works with the City Council on policy to better facilitate housing production and increase inventory; monitors, researches, and analyzes existing and proposed legislation at the City, state, and federal government level related to housing. Prepares and provides reports and analyses as needed to shape and influence legislation and policy on housing. Provides testimony on policy matters, engages in appropriate education, and advocacy efforts and maintains relevant data sources.

PROGRAM POSITIONS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	0.00	0.00	5.00	0.00	5.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**0.00**	**0.00**	**5.00**	**0.00**	**5.00**

CHARACTER OF EXPENDITURES

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 0	$ 0	$ 557,748	$ 0	$ 557,748
Current Expenses	0	0	0	0	0
Equipment	0	0	0	0	0
Total	**$ 0**	**$ 0**	**$ 557,748**	**$ 0**	**$ 557,748**

SOURCE OF FUNDS

	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 0	$ 0	$ 557,748	$ 0	$ 557,748
Total	**$ 0**	**$ 0**	**$ 557,748**	**$ 0**	**$ 557,748**

Housing Property/Asset Management

Program Description

Provides oversight and management of City's permanent housing inventory and other select properties, including limited maintenance, repair, and renovation thereof; administers third-party property management contracts; provides financial administration and regulatory compliance relating to land and property management; prepares and maintains a perpetual inventory of City's real property interests, including all lands owned, leased, rented or controlled by the City; consults with, and advises executive departments and agencies on best practices in land management and property management; and upon request, develops and implements land management and property management plans.

PROGRAM POSITIONS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	0.00	0.00	8.00	0.00	8.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**0.00**	**0.00**	**8.00**	**0.00**	**8.00**

CHARACTER OF EXPENDITURES	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 0	$ 0	$ 591,683	$ 0	$ 591,683
Current Expenses	0	0	1,750,752	100,000	1,850,752
Equipment	0	0	0	0	0
Total	**$ 0**	**$ 0**	**$ 2,342,435**	**$ 100,000**	**$ 2,442,435**

SOURCE OF FUNDS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 0	$ 0	$ 2,342,435	$ 100,000	$ 2,442,435
Total	**$ 0**	**$ 0**	**$ 2,342,435**	**$ 100,000**	**$ 2,442,435**

Land Transactions

Program Description

Recommends, reviews, and negotiates any transaction or activity relating to City's real property interests or resulting in real property interests being added to or deleted from the City's inventory, including, but not limited to, acquisitions, dispositions, easements, rights-of-entry; inter/intradepartmental use memoranda; licenses, leases, concessions, and dedications of real property interests to the City.

PROGRAM POSITIONS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Permanent FTE	0.00	0.00	6.00	0.00	6.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	**0.00**	**0.00**	**6.00**	**0.00**	**6.00**

CHARACTER OF EXPENDITURES	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
Salaries	$ 0	$ 0	$ 418,248	$ 0	$ 418,248
Current Expenses	0	0	1,142,254	0	1,142,254
Equipment	0	0	0	0	0
Total	**$ 0**	**$ 0**	**$ 1,560,502**	**$ 0**	**$ 1,560,502**

SOURCE OF FUNDS	FY 2024 Actual	FY 2025 Appropriated	Current Svcs	Budget Issues	FY 2026 Total Budget
General Fund	$ 0	$ 0	$ 1,560,502	$ 0	$ 1,560,502
Total	**$ 0**	**$ 0**	**$ 1,560,502**	**$ 0**	**$ 1,560,502**

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Revenues

Detailed Statement of Revenues and Surplus

Budget Basis

The accounts of the City are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures. Government resources are allocated to and accounted for in individual funds based upon the purposes for which the resources are to be spent and the means by which spending activities are controlled. The City's accounting records for the governmental funds and expendable trust and agency funds are maintained on a modified accrual basis.

Budgeted Revenues

Budgeted revenues are based on estimates of the financial resources used for financing operations and development of new facilities. Tax revenues are relatively stable and predictable. Fee schedules, historical trends, and economic and demographic patterns largely determine levels of other revenues. The comparative revenue schedules that follow generally reflect prior years' trends even though some may be irregular. In large part, revenue projections are a continuation of these trends.

Detailed Statement of Revenues and Surplus

General Fund (110)

This fund accounts for all financial resources except those required to be accounted for in another fund. The major revenue source in the General Fund is the real property tax.

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Taxes			
Real Property Taxes - Current Year	$ 442,006,946	$ 1,733,445,000	$ 1,774,293,000
Real Property Taxes - Prior Year	10,245,136	3,000,000	3,000,000
R P T - Lock Box	491,267,376	0	0
R P T Mortgage Company	575,821,059	0	0
RPT-Omitted Properties	121,940,393	0	0
RPT - Epay	43,572,113	0	0
Public Svc Company Tax	51,258,119	54,106,000	56,792,000
County Transient Accommodation Tax	102,541,687	105,204,000	108,213,000
Total - Taxes	**$ 1,838,652,829**	**$ 1,895,755,000**	**$ 1,942,298,000**
Licenses and Permits			
Auctioneer & Pawn Broker	$ 26,868	$ 5,000	$ 5,000
Firearms	123,926	100,340	80,340
Electric Gun Licenses	700	2,200	2,200
Second-Hand & Junk Dealer	8,408	8,700	8,700
Used Mtr Veh Part Dealer	580	480	480
Wreck Salv Rebld Mtr Veh	616	500	500
Peddler/Itinerant Vendor	1,774	1,000	1,000
Tear Gas/Othr Noxious Sub	200	200	200
Scrap Dealers	1,308	2,600	2,600
HPD Alarm Permits	150,487	50,000	75,000
Regis-Third Party Reviewr	7,000	0	0
Building Permits	21,799,818	25,000,000	25,000,000
Storm Drain Conn Fee	1,000	0	0
NPDES fee	787,078	700,000	700,000
Signs	17,748	17,000	17,000
Motor Vehicle Plate Fees	550,808	550,808	550,808
Mtr Veh Spc No Plate Fee	1,681,892	1,500,000	1,500,000
Motor Vehicle Tag Fees	371,877	373,300	373,300
Motor Veh Trfr Fee & Pen	2,339,843	2,500,000	2,500,000
Dupl Regis/Ownership Cert	154,890	165,300	465,000
Correction Fees	6,240	6,800	6,800
Mvr-Annual Fee	14,250,947	14,285,000	14,285,000
Moped Annual License Fee	143,117	100,000	100,000
Nonresident Vehicle Prmt	11,330	13,500	13,500
Private Trans Reg Fees	18,825	23,710	23,710
Motor Vehicle Drivers Lic	3,039,441	3,222,290	4,200,000
Easement Grants	103,439	100,000	100,000
Newsstands	915	3,680	3,680
Dispensing Rack	2,678	35,890	35,890
Outdoor Dining Permit Fee	600	0	0

General Fund (110)

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Excav/Rep-St & Sidewalk	3,755	0	0
Fire Code Permit & Lic	538,728	540,000	565,500
Fireworks License Fees	44,500	44,500	100,000
Camping Permits	350,887	500,000	500,000
Total - Licenses and Permits	**$ 46,542,223**	**$ 49,852,798**	**$ 51,216,208**
Intergovernmental Revenue			
Fish and Wildlife Svcs	$ 55,776	$ 58,000	$ 58,000
Total - Intergovernmental Revenue	**$ 55,776**	**$ 58,000**	**$ 58,000**
Charges for Services			
Duplication-Master Tapes	$ 48,256	$ 45,800	$ 45,800
Data Proc Svc-State	806,742	800,000	800,000
Data Proc Svc-US Govt	970	500	500
Data Proc Svc-Othr County	562,562	450,000	450,000
Legal Services (BWS)	235,600	249,200	260,000
Svc Fee-Dishonored Checks	4,501	7,790	7,790
Service Fee for Card Payment	802,837	711,000	711,000
Sale of Gasoline and Oil	229,012	108,000	246,755
Subdivision Fees	86,700	110,000	110,000
Zoning Reg Applcn Fees	331,885	300,000	300,000
Nomination Fees	2,775	0	0
Short-Term Rental Reg/Renewal Fees	576,600	700,000	700,000
Nonconform Certi Renewal	0	475,000	475,000
Plan Review Fee	2,350,398	2,000,000	2,000,000
Passport Fee	453,980	546,840	570,518
Adm Fee-Mult-Fam Hsg Prgm	11,600	17,000	13,400
Administrative Fees - Public Activity Bonds	100,000	0	0
Exam Fees-Spec Inspectors	0	200	200
Reg Fees-Spec Inspectors	315	2,000	2,000
Military Hsg Fee-Lieu Rpt	1,062,233	989,200	1,000,000
Zoning/Flood Clear Fee	130,800	100,000	100,000
Sidewalk Specs File Fee	400	0	0
Duplicate Copy-Any Record	161,076	152,075	152,000
Copy-Map, Plan, Diagram	465	900	900
Cert Voter Registration	600	0	0
Voter Registration Lists	26,260	0	0
Medical Examiner's Report	3,026	2,500	2,500
Cert-Correctness of Info	890	600	600
Survey	1,000	0	0
Prop Tax Record Search	2,459	4,900	4,900
HPD Alarm Service Charges	232,678	30,000	50,000
Custodial Services	60	90	90
Attendant Services	467,380	416,000	416,000
Spay-Neuter Service	15,655	5,000	5,000
Kitchen & Facility Usage	2,015	2,000	2,000

General Fund (110)

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Other Misc Services	39,453	30,000	30,000
HPD Special Duty Fees	319,981	310,000	310,000
Ambulance Fees	44,799,876	42,000,000	42,000,000
Electrical Inspection	400	5,000	5,000
Bldg Code Variance/Appeal	5,500	5,000	6,000
City Employees Parking	980,588	820,000	820,000
Kapalama Hale Parking Facility	105,297	80,000	80,000
HPD Parking Lot	140,016	140,000	140,000
Scuba and Snorkeling	22,931	20,000	21,000
Commercial Filming	63,680	60,000	63,000
Summer Fun Program	192,890	200,000	200,000
Fall and Spring Programs	22,000	0	0
Foster Botanic Garden	183,088	175,000	176,750
Fees for Community Garden	42,849	41,000	41,000
Total - Charges for Services	**$ 55,630,279**	**$ 52,112,595**	**$ 52,319,703**
Fines and Forfeits			
Fines Miscellaneous	$ 750	$ 0	$ 0
HPD Alarm Fines	49,639	20,000	40,000
Fines-Storm Water	300	0	0
Fines-Short Term Rental Civil Penalties	1,101,957	50,000	50,000
Fines-Violat Land Use Ord	220,003	0	0
Fines-Viol Bldg Elec Etc	1,491,752	1,500,000	1,700,000
Grade, Grubb & Stockpile	750	0	0
Forfeiture of Seized Prop	433,409	200,000	200,000
Total - Fines and Forfeits	**$ 3,298,560**	**$ 1,770,000**	**$ 1,990,000**
Miscellaneous Revenues			
Investments	$ 4,935,428	$ 0	$ 0
Investments-Pool	65,273,415	52,841,000	25,000,000
Other Sources-Interest Earnings	1,231,030	0	0
Rental Units (City Prop)	822,771	531,288	407,700
Rental Units (Hcd Prop)	1,781,800	734,117	734,117
Other Rents Recreat Facil	1,420	1,319	1,319
Perquisite Housing	31,113	30,992	30,992
Rental of Equipment	7,714	11,800	11,500
Rental for Use of Land	356,833	191,312	191,012
Parking Stalls	96,230	0	0
Telecom Facilities Rental	35,526	193,000	193,000
Land	7,435	0	0
Other Escheats	0	50,000	50,000
Police Department	55,100	45,000	45,000
Develop Prem-Royal Kunia	24,061	55,300	41,000
Recov of Utility Charges	15,768	3,010	3,010
Recov-Workers' Comp Paymt	1,500	0	0
Recov-Overtime Inspection	2,054	0	0

General Fund (110)

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Recov-Crt Odr Restitution	3,797	0	0
Recovery-Damages	16,168	0	0
Misc Recov,Collect,Etc	983,419	0	0
Recov State-Emerg Amb Svc	20,356,748	3,500,000	3,500,000
Recov State-Hawaii State ID	726,356	700,000	700,000
Recov State-Motor Vehicle	993,001	1,124,750	1,124,750
Recov Work Comp-3Rd Party	48,667	150,000	0
Recovery-Recycled Materials	16	0	0
Recov-Off Hwy Veh Fuel Tx	29,285	0	0
Recov-State-Comml Drv Lic	491,696	400,000	400,000
Recovery-Interest-Federal Subsidy	240,059	238,694	238,694
Recov-Direct Costs HART	1,645,982	1,300,000	909,900
Reimb State-MV Insp Prgm	718,908	700,000	700,000
Reimb of Admin Cost-Ewa	0	20,000	20,000
Reimb State - DPP Placard	141,804	146,590	146,590
Reimb From Org. Plates	114,310	90,000	90,000
Towing Service Premiums	90,000	90,000	90,000
Other Sundry Realization	13,351	0	0
Sund Refunds-Prior Expend	7,149,591	1,000,000	1,465,915
Sund Refunds-Curr Exp	828,406	50,000	50,000
Sundry Ref-Pcard Rebate	563,282	0	0
Vacation Accum Deposits	562,713	43,600	43,600
Misc Rev/Cash Over/Short	5,015	0	0
Auction Sale-Impound Veh	532,868	600,000	600,000
Auction Sale-Unclaim Prop	31,599	35,000	35,000
Sale-Other Mtls & Suppl	267,560	400,400	400,400
Sale of Scrap Materials	770	0	0
Total - Miscellaneous Revenues	**$ 111,234,569**	**$ 65,277,172**	**$ 37,223,499**
Revolving Fund Revenues			
Repay Dchd Loans-Others	$ 1,208	$ 0	$ 0
Total - Revolving Fund Revenues	**$ 1,208**	**$ 0**	**$ 0**
Utilities or Other Enterprises			
Miscellaneous Revenues	$ 2,585	$ 0	$ 0
Total - Utilities or Other Enterprises	**$ 2,585**	**$ 0**	**$ 0**
Non-Revenue Receipts			
Recov-Debt Svc Wf/Refuse	$ 19,239,257	$ 17,184,000	$ 22,010,000
Recov Debt Sv-Swdf Sp Fd	31,202,664	31,198,000	33,567,000
Recov Debt Svc-Hsg Sp Fd	3,787,248	2,109,000	2,107,000
Recov Debt Svc-Swr Fund	80,766	81,000	81,000
Recov Debt Svc-HART	0	121,238,500	169,103,000
Recov Swr Fd(Wwm Radio)	35,000	35,000	35,000
Recov-Debt Svc Golf Fd	1,851,000	1,828,000	2,190,000
Recov D/S-Spec Events Fd	4,274,000	4,325,000	6,638,000
Recov D/S-Hanauma Bay Fd	1,041,464	285,000	285,000

General Fund (110)

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Recov Debt Svc-Zoo Fund	3,593,000	3,602,000	4,289,000
Recov Debt Svc-Hwy Fund	138,497,803	135,898,000	137,717,000
Recov Case - Zoo Fund	829,900	876,700	892,400
Recov CASE-Spec Events Fd	830,800	863,200	1,021,400
Recov CASE-Hanauma Bay Fd	428,000	472,500	378,100
Recov CASE - Hwy Beaut Fd	274,900	253,900	239,500
Recov CASE - Sw Sp Fd	13,646,900	14,689,100	15,734,300
Recov CASE-Golf Fund	945,400	969,500	1,005,600
Recov CASE-Hwy Fund	16,677,500	16,713,100	15,914,200
Recov CASE-Sewer Fund	23,073,600	22,782,500	19,154,900
Recov CASE-Liquor Comm Fd	383,100	389,900	407,800
Recov CASE-Patsy T Mink Central Oahu Reg Pk Fd	1,700	1,700	11,400
Recov CASE - Bikeway Fd	96,400	114,200	112,600
Recov CASE-Waipio Peninsula Soccer Park Fund	5,600	5,600	24,600
Recov CASE-Hsg Dev Sp Fd	224,900	141,000	140,900
Recovery CASE-BWS	3,300,000	3,300,000	3,300,000
Recov CASE-HART	3,258,555	3,500,000	939,549
Trans Fr Ref Gnl Ac-Rent	263,500	263,500	263,500
Trf-Sewer Fund for Rent	472,500	472,500	472,500
Total - Non-Revenue Receipts	**$ 268,315,457**	**$ 383,592,400**	**$ 438,035,249**
Unreserved Fund Balance	**$ 309,933,536**	**$ 585,857,838**	**$ 423,213,047**
Interfund Transfer	**$ (331,135,748)**	**$ (534,818,390)**	**$ (574,043,178)**
Total - General Fund	**$ 2,302,531,274**	**$ 2,499,457,413**	**$ 2,372,310,528**

Highway Fund (120)

This fund accounts for the disposition of proceeds from special revenues earmarked by law for highway and related activities. Major revenue sources include the City fuel tax, vehicle weight tax, and public utility franchise tax.

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Taxes			
Franchise Tax - HECO	$ 59,089,394	$ 57,400,000	$ 57,500,000
Franchise Tax - GASCO	3,457,922	3,200,000	3,200,000
Fuel Tax - Current Year	45,100,170	42,555,000	42,680,000
Total - Taxes	**$ 107,647,486**	**$ 103,155,000**	**$ 103,380,000**
Licenses and Permits			
Storm Drain Conn Fee	$ 16,650	$ 17,000	$ 17,000
Non-Storm Wtr Dischg Pmt	400	5,000	5,000
Grading Excavation & Fill	27,498	200,000	200,000
Motor Vehicle Weight Tax	188,461,513	185,000,000	185,000,000
Mtr Veh Spc No Plate Fee	(60)	0	0
Dlnqt Mtr Veh Wt Tax Pen	1,341,514	1,352,240	1,352,240
Other Vehicle Weight Tax	4,786,648	4,800,000	4,800,000
Dlnqt Othr Veh Wt Tax Pen	42,740	44,680	44,680
Taxi Stand Permit Fee	3,065	4,360	4,360
Taxi Stand Decals	3	43	43
Frt Curb Load Zone-Permit	342,226	371,380	371,380
Frt Curb Load Zone-Decals	61,135	65,210	65,210
Pass Loading Zone-Permit	15,990	14,160	14,160
Pass Loading Zone-Decals	2,800	2,960	2,960
Excav/Rep-St & Sidewalk	107,304	70,000	70,000
RPZ Parking Permits	0	66,000	66,000
Total - Licenses and Permits	**$ 195,209,426**	**$ 192,013,033**	**$ 192,013,033**
Charges for Services			
Witness Fees	$ 0	$ 10	$ 10
Sidewalk Specs File Fee	6,200	13,000	13,000
Driveway Specs File Fee	3,200	4,000	4,000
Duplicate Copy-Any Record	217	0	0
Sidewalk Area Cleaning	0	24,000	24,000
Sidewalk Repair	179,010	298,000	298,000
Parking Placards	3,900	4,000	4,000
Car-sharing Parking	4,110	4,110	3,375
Street Parking Meter	3,633,066	5,050,000	5,050,000
Frm Damaged Parking Meter	2,166	2,000	2,000
Kuhio-Kaiolu Parking Lot	21,096	23,000	25,000
Kaimuki Parking Lot #2	149,455	150,000	155,000
Kailua Parking Lot	156,533	157,000	160,000
Kalakaua Parking Lot	133,842	135,000	140,000
Civic Center Parking Lot	62,018	70,000	75,000
Parking Chgs - Salt Lake-	23,320	24,000	24,000

Highway Fund (120)

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Parking Charges-Palace Sq	36,844	38,000	40,000
HPD Parking Lot	12,754	13,000	13,500
Kailua Elderly Hsg P/Lot	109,232	110,000	115,000
Lamppost Banner Display	27,560	18,000	18,000
Total - Charges for Services	**$ 4,564,523**	**$ 6,137,120**	**$ 6,163,885**
Fines and Forfeits			
Fines-Storm Water	$ 400	$ 25,000	$ 25,000
Total - Fines and Forfeits	**$ 400**	**$ 25,000**	**$ 25,000**
Miscellaneous Revenues			
Kekaulike Dia Hd Blk Pkg	$ 92,098	$ 99,000	$ 99,200
Marin Tower Pkg Garage	691,407	296,000	296,800
Harbor Court Garage	271,962	340,000	288,000
Kaimuki Parking Lot Concession	596,100	606,000	630,000
Rental for Use of Land	1,300	0	0
Kukui Plaza Garage	585,497	460,000	307,600
Smith-Beretania Parking	85,084	85,000	84,800
Recov-Damaged St Lights	363,501	0	0
Recov-Damaged Traf Signal	314,081	100,000	0
Recovery of Traffic Signs	57,468	38,000	38,000
Other Comp-Loss of Fixed Asset	1,277	10,000	10,000
Recov-Overhead Charges	10,988	12,000	12,000
Recov-Overtime Inspection	39,373	7,000	7,000
Recovery-Recycled Materials	161	0	0
Recovery-Interest-Federal Subsidy	480,118	477,390	477,389
Reimb State-Traf Sig Main	1,008,001	850,000	850,000
Sund Refunds-Prior Expend	33,808	500,000	465,392
Sund Refunds-Curr Exp	561	0	0
Vacation Accum Deposits	71,375	0	0
Misc Rev/Cash Over/Short	25,419	0	0
Sale-Other Mtls & Suppl	4,375	0	0
Total - Miscellaneous Revenues	**$ 4,733,954**	**$ 3,880,390**	**$ 3,566,181**
Unreserved Fund Balance	**$ 84,402,883**	**$ 72,532,507**	**$ 29,050,629**
Interfund Transfer	**$ (190,095,393)**	**$ (194,669,023)**	**$ (170,914,724)**
Total - Highway Fund	**$ 206,463,279**	**$ 183,074,027**	**$ 163,284,004**

Highway Beautification Fund (130)

The Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund accounts for receipts ($7.00 per vehicle) collected for each certificate of registration. These monies are expended primarily for the beautification of highways under the jurisdiction of the City and the disposition of abandoned vehicles.

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Charges for Services			
Hwy Beautification Fees	$ 4,693,785	$ 4,600,000	$ 4,600,000
Total - Charges for Services	**$ 4,693,785**	**$ 4,600,000**	**$ 4,600,000**
Unreserved Fund Balance	**$ 6,031,711**	**$ 5,547,769**	**$ 5,026,882**
Interfund Transfer	**$ (274,900)**	**$ (253,900)**	**$ (239,500)**
Total - Highway Beautification Fund	**$ 10,450,596**	**$ 9,893,869**	**$ 9,387,382**

Bikeway Fund Fund (140)

This fund accounts for receipts from bicycle and moped registration fees, which are earmarked for operating costs and acquisition, design, construction, improvement, repair and maintenance costs related to bikeways, including the installation and repair of storm drains and bridges.

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Licenses and Permits			
Bicycle Licenses	$ 164,007	$ 251,500	$ 251,500
Moped Annual License Fee	109,572	110,000	110,000
Electric Foot Scooter License	660	0	0
Electric Bicycle Licenses	155,207	148,290	148,290
Total - Licenses and Permits	**$ 429,446**	**$ 509,790**	**$ 509,790**
Non-Revenue Receipts			
Transfer Fr General Fd	$ 566,623	$ 1,800,174	$ 1,645,996
Total - Non-Revenue Receipts	**$ 566,623**	**$ 1,800,174**	**$ 1,645,996**
Unreserved Fund Balance	**$ 1,810,985**	**$ 1,318,170**	**$ 209,090**
Interfund Transfer	**$ (96,400)**	**$ (114,200)**	**$ (112,600)**
Total - Bikeway Fund	**$ 2,710,654**	**$ 3,513,934**	**$ 2,252,276**

Parks and Playgrounds Fund (150)

This fund accounts for all monies received in lieu of providing land in perpetuity or dedicating land, together with facilities for park and playground purposes. These monies must be expended for the purchase of land for parks and playgrounds, purchase of park and playground equipment, and/or other improvement of existing parks and playgrounds.

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Miscellaneous Revenues			
Subdividers-Park/Playgrnd	$ 716,350	$ 550,280	$ 0
Total - Miscellaneous Revenues	**$ 716,350**	**$ 550,280**	**$ 0**
Unreserved Fund Balance	**$ 5,541,329**	**$ 5,455,193**	**$ 3,883,440**
Total - Parks and Playgrounds Fund	**$ 6,257,679**	**$ 6,005,473**	**$ 3,883,440**

Sewer Fund (170)

This fund accounts for all monies received pursuant to the provisions of the Federal Water Pollution Control Act amendments of 1972 and the Hawaii Revised Statutes and expended for the purposes authorized.

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Charges for Services			
Svc Fee-Dishonored Checks	$ 25	$ 0	$ 0
Sale of Gasoline and Oil	568,443	0	0
Duplicate Copy-Any Record	314	100	100
Sewer Lateral Instal	8,216	100,000	100,000
Sewer Service Charges	455,257,022	450,000,000	450,000,000
Other Sewer Chgs	10,202	10,000	10,000
Wstwtr Sys Facil Chgs	10,104,096	8,000,000	8,000,000
Total - Charges for Services	**$ 465,948,318**	**$ 458,110,100**	**$ 458,110,100**
Fines and Forfeits			
Fines-Indust Ww Discharge	$ 7,500	$ 0	$ 0
Total - Fines and Forfeits	**$ 7,500**	**$ 0**	**$ 0**
Miscellaneous Revenues			
Investments	$ 3,545,194	$ 0	$ 0
Investments-Pool	50,800,763	37,740,000	20,141,000
Rental for Use of Land	42,377	0	0
Recov-Overtime Inspection	289,669	0	0
Sund Refunds-Prior Expend	338,732	0	0
Sund Refunds-Curr Exp	30,383	0	0
Vacation Accum Deposits	139,587	0	0
Sale of Scrap Materials	1,934	0	0
Total - Miscellaneous Revenues	**$ 55,188,639**	**$ 37,740,000**	**$ 20,141,000**
Utilities or Other Enterprises			
Miscellaneous Revenues	$ 1,167	$ 0	$ 0
Total - Utilities or Other Enterprises	**$ 1,167**	**$ 0**	**$ 0**
Unreserved Fund Balance	**$ 728,584,405**	**$ 754,865,069**	**$ 472,967,230**
Interfund Transfer	**$ (23,661,866)**	**$ (23,371,000)**	**$ (19,743,400)**
Total - Sewer Fund	**$ 1,226,068,163**	**$ 1,227,344,169**	**$ 931,474,930**

Transportation Fund (180)

This fund accounts for all monies generated by or received from bus, handi-van and rail, and Joint Traffic Management Center (JTMC) parking garage. The funds from the bus, handi-van and rail are used for the management, operation, maintenance and administration of the bus, handi-van and rail transportation system. JTMC parking garage revenues are used for expenses of operation, maintenance, improvement and betterment of the JTMC parking garage facilities.

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Licenses and Permits			
Supplemental Frt Curb Load Zone-Permits	$ 229,780	$ 230,000	$ 230,000
Supplemental Frt Curb Load Zone-Decals	22,550	20,000	20,000
Total - Licenses and Permits	**$ 252,330**	**$ 250,000**	**$ 250,000**
Charges for Services			
Svc Fee-Dishonored Checks	$ 25	$ 0	$ 0
JTMC Parking	189,697	189,000	189,000
Spc Handicap Transp Fares	1,430,095	1,600,000	1,648,000
Total - Charges for Services	**$ 1,619,817**	**$ 1,789,000**	**$ 1,837,000**
Miscellaneous Revenues			
Rental Units (City Prop)	$ 434,786	$ 435,000	$ 435,000
Other City Facilities	53,222	0	0
Recovery-Recycled Materials	153	0	0
Sund Refunds-Prior Expend	290,887	0	0
Vacation Accum Deposits	49,913	0	0
Sale of Scrap Materials	280	0	0
Total - Miscellaneous Revenues	**$ 829,241**	**$ 435,000**	**$ 435,000**
Utilities or Other Enterprises			
Bus Fare	$ 43,418,622	$ 42,542,000	$ 43,818,260
U-Pass	1,603,762	2,000,000	2,000,000
Recovery of Damages	107,113	0	0
Bus Advertising	123,096	176,400	176,400
Ots-Emplee Parking Chge	148,448	182,800	182,800
Other Bus Transportation	23,789	0	0
Rail Fare	1,465,557	1,840,000	2,070,000
Total - Utilities or Other Enterprises	**$ 46,890,387**	**$ 46,741,200**	**$ 48,247,460**
Non-Revenue Receipts			
Bus Subsidy-General Fund	$ 151,832,197	$ 321,279,874	$ 346,641,124
Bus Subsidy-Highway Fund	34,920,090	42,057,923	17,283,524
Total - Non-Revenue Receipts	**$ 186,752,287**	**$ 363,337,797**	**$ 363,924,648**
Unreserved Fund Balance	**$ 98,929,567**	**$ 30,107,030**	**$ 56,952,390**
Total - Transportation Fund	**$ 335,273,629**	**$ 442,660,027**	**$ 471,646,498**

Liquor Commission Fund (190)

This fund accounts for all monies collected by as well as received on behalf of the Liquor Commission and used for the operational and administrative costs of the Liquor Commission.

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Licenses and Permits			
Direct Wine Shipper	$ 103,752	$ 100,000	$ 100,000
Personal Shipment Permit	3,276	3,000	3,000
Basic Liquor Lic(New Lic)	572,880	360,000	360,000
Liquor Applcn Filing Fee	4,750	3,500	4,000
Addtl Liqr Lic (Gr Sale)	3,868,299	2,500,000	3,000,000
Renewal Liquor License	2,988,840	3,000,000	2,900,000
Total - Licenses and Permits	**$ 7,541,797**	**$ 5,966,500**	**$ 6,367,000**
Charges for Services			
Service Fee for Card Payment	$ (93,979)	$ 0	$ 0
Liqr Licensee Change Name	1,170	1,500	1,500
Charge for Photo Id	103,290	110,000	110,000
Charges for Publications	1,152	1,500	1,500
Duplicate Copy-Any Record	2,257	2,000	2,000
City Employees Parking	5,880	4,800	6,720
Total - Charges for Services	**$ 19,770**	**$ 119,800**	**$ 121,720**
Fines and Forfeits			
Fines-Liquor Commission	$ 33,100	$ 50,000	$ 35,000
Total - Fines and Forfeits	**$ 33,100**	**$ 50,000**	**$ 35,000**
Miscellaneous Revenues			
Sund Refunds-Prior Expend	$ 834	$ 0	$ 0
Vacation Accum Deposits	5,248	0	0
Misc Rev/Cash Over/Short	13	0	0
Total - Miscellaneous Revenues	**$ 6,095**	**$ 0**	**$ 0**
Unreserved Fund Balance	**$ 3,043,873**	**$ 4,135,183**	**$ 2,360,911**
Interfund Transfer	**$ (383,100)**	**$ (389,900)**	**$ (407,800)**
Total - Liquor Commission Fund	**$ 10,261,535**	**$ 9,881,583**	**$ 8,476,831**

Rental Assistance Fund (203)

This fund accounts for all net receipts from the Hale Pauahi parking structure which are expended for monthly rental assistance payments to landlords on behalf of an eligible applicant.

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Miscellaneous Revenues			
Parking Stalls	$ 291,788	$ 0	$ 0
Total - Miscellaneous Revenues	**$ 291,788**	**$ 0**	**$ 0**
Unreserved Fund Balance	**$ 1,608,926**	**$ 1,746,119**	**$ 1,506,719**
Total - Rental Assistance Fund	**$ 1,900,714**	**$ 1,746,119**	**$ 1,506,719**

Grants in Aid Fund (220)

This fund shall be used by the City to award grants in aid to federal income tax exempt non-profit organizations that provide services to economically and/or socially disadvantaged populations or provide services for public benefit in the areas of the arts, culture, economic development or the environment.

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Miscellaneous Revenues			
Investments-Pool	$ 400,085	$ 305,000	$ 150,000
Total - Miscellaneous Revenues	**$ 400,085**	**$ 305,000**	**$ 150,000**
Non-Revenue Receipts			
Transfer Fr General Fd	$ 9,705,654	$ 9,962,711	$ 10,420,978
Total - Non-Revenue Receipts	**$ 9,705,654**	**$ 9,962,711**	**$ 10,420,978**
Unreserved Fund Balance	**$ 1,024,111**	**$ 727,447**	**$ 746,934**
Total - Grants in Aid Fund	**$ 11,129,850**	**$ 10,995,158**	**$ 11,317,912**

Transit Construction Mitigation Fund (225)

This fund shall be used to receive and expend moneys to mitigate negative economic impacts from the construction of the Honolulu High-Capacity Transit Corridor Project.

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Non-Revenue Receipts			
Transfer Fr General Fd	$ 0	$ 550,000	$ 300,000
Total - Non-Revenue Receipts	**$ 0**	**$ 550,000**	**$ 300,000**
Unreserved Fund Balance	**$ 0**	**$ 0**	**$ 300,000**
Total - Transit Construction Mitigation Fund	**$ 0**	**$ 550,000**	**$ 600,000**

Hanauma Bay Nature Preserve Fund (230)

This fund accounts for receipts from the parking, admission and other fees to Hanauma Bay Nature Preserve and is earmarked primarily for the operation, maintenance, and improvement of the Nature Preserve.

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Charges for Services			
Service Fee for Card Payment	$ 31,148	$ 68,226	$ 68,226
Hanauma Bay Parking	297,190	282,421	282,421
Hanauma Bay-Admission	7,613,004	6,174,000	6,174,000
Total - Charges for Services	**$ 7,941,342**	**$ 6,524,647**	**$ 6,524,647**
Miscellaneous Revenues			
Investments-Pool	$ 186,957	$ 290,000	$ 100,000
Perquisite Housing	1,931	3,090	3,090
Hanauma Beach Park Conces	79,253	35,000	65,000
Hanauma Snorkling Rental	595,561	580,000	580,000
Hanauma Gift Shop Concess	69,783	50,000	50,000
Automatic Teller Machines	10,012	1,800	1,800
Recoveries - Others	5,261,500	0	0
Sund Refunds-Prior Expend	3,080	0	0
Misc Rev/Cash Over/Short	2	0	0
Total - Miscellaneous Revenues	**$ 6,208,079**	**$ 959,890**	**$ 799,890**
Unreserved Fund Balance	**$ 3,216,331**	**$ 10,778,186**	**$ 8,162,896**
Interfund Transfer	**$ (1,469,464)**	**$ (757,500)**	**$ (663,100)**
Total - Hanauma Bay Nature Preserve Fund	**$ 15,896,288**	**$ 17,505,223**	**$ 14,824,333**

Reserve for Fiscal Stability Fund (240)

This fund is designated as a reserve for economic and revenue downturns and emergency situations.

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Licenses and Permits			
Easement Grants	$ 0	$ 0	$ 20
Total - Licenses and Permits	**$ 0**	**$ 0**	**$ 20**
Miscellaneous Revenues			
Investments-Pool	$ 5,860,515	$ 4,610,000	$ 2,300,000
Land	0	685,000	0
Total - Miscellaneous Revenues	**$ 5,860,515**	**$ 5,295,000**	**$ 2,300,000**
Non-Revenue Receipts			
Transfer Fr General Fd	$ 8,641,792	$ 5,000,000	$ 10,000,000
Total - Non-Revenue Receipts	**$ 8,641,792**	**$ 5,000,000**	**$ 10,000,000**
Unreserved Fund Balance	**$ 154,586,977**	**$ 169,089,284**	**$ 179,384,284**
Total - Reserve for Fiscal Stability Fund	**$ 169,089,284**	**$ 179,384,284**	**$ 191,684,304**

Solid Waste Special Fund (250)

This fund accounts for all revenues derived from the operation of the City's Refuse Division, solid waste disposal programs, glass recycling program, and other recycling programs.

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Licenses and Permits			
Refuse Collector-Lic	$ 6,583	$ 7,000	$ 7,000
Refuse Collector-Decal	896	900	900
Glass Recycler	500	300	300
Total - Licenses and Permits	**$ 7,979**	**$ 8,200**	**$ 8,200**
Intergovernmental Revenue			
Pymt Fr St-Glass Disp Fee	$ 504,233	$ 560,000	$ 400,000
Total - Intergovernmental Revenue	**$ 504,233**	**$ 560,000**	**$ 400,000**
Charges for Services			
Pre-Paid Coll/Disp Chgs	$ 40,691	$ 0	$ 0
Business Premises	348,486	295,000	295,000
Disposal Charges	7,169,094	4,000,000	6,500,000
Disp Chgs Surcharge-Other	4,302,832	4,440,000	4,440,000
Disp Chgs Surcharge - C&C	2,019,477	2,500,000	2,500,000
Total - Charges for Services	**$ 13,880,580**	**$ 11,235,000**	**$ 13,735,000**
Fines and Forfeits			
Fines-Unpaid Civil	$ 1,550	$ 0	$ 2,000
Total - Fines and Forfeits	**$ 1,550**	**$ 0**	**$ 2,000**
Miscellaneous Revenues			
Investments	$ 244,069	$ 0	$ 0
Investments-Pool	5,540,357	4,284,000	2,170,000
Recovery-Recycled Materials	297,881	0	500,000
Recovery-Damaged Refuse Carts	6,600	0	3,500
Sund Refunds-Prior Expend	846,971	0	0
Sund Refunds-Curr Exp	13,262	0	0
Vacation Accum Deposits	100,995	0	0
Sale of Scrap Materials	1,033,726	1,000,000	1,100,000
Total - Miscellaneous Revenues	**$ 8,083,861**	**$ 5,284,000**	**$ 3,773,500**
Utilities or Other Enterprises			
Tip Fees-Private Direct	$ 29,939,522	$ 27,000,000	$ 29,000,000
Electrical Energy Revenue	69,898,701	67,920,000	69,920,000
Tip Fees-Other	16,552,115	21,500,000	21,500,000
S/H Disposal Chrg H-Power	603,477	244,000	400,000
Easement-AES Barbers Pt	45,457	0	0
Total - Utilities or Other Enterprises	**$ 117,039,272**	**$ 116,664,000**	**$ 120,820,000**
Non-Revenue Receipts			
Transfer Fr General Fd	$ 124,041,970	$ 155,773,038	$ 152,373,414
Total - Non-Revenue Receipts	**$ 124,041,970**	**$ 155,773,038**	**$ 152,373,414**
Unreserved Fund Balance	**$ 67,269,525**	**$ 55,123,596**	**$ 40,692,984**

Solid Waste Special Fund (250)

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Interfund Transfer	$ (64,352,321)	$ (63,334,600)	$ (71,574,800)
Total - Refuse Genl Operating Acct -SWSF	$ 266,476,649	$ 281,313,234	$ 260,230,298

Land Conservation Fund (260)

The fund accounts for all gifts, voluntary contributions to the city, and all revenues designated by ordinance or resolution for deposit into the fund. All monies deposited into this fund shall be used to purchase or otherwise acquire lands or property entitlements for natural resource land conservation purposes of the city.

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Unreserved Fund Balance			
Unreserved Fund Balance	$ 220	$ 220	$ 220
Total - Unreserved Fund Balance	**$ 220**	**$ 220**	**$ 220**
Total - Land Conservation Fund	**$ 220**	**$ 220**	**$ 220**

Clean Water and Natural Lands Fund (270)

This fund accounts for monies transferred from real property tax revenues to be used to purchase or otherwise acquire real estate or any interest therein for land conservation in the city and costs related to the operation, maintenance, and management of lands acquired by way of this fund. The monies may be used for the purposes of: protection of watershed lands to preserve water quality and water supply; preservation of forests, beaches, coastal areas and agricultural lands; public outdoor recreation and education, including access to beaches and mountains; preservation of historic or cultural important land areas and sites; protection of significant habitats or ecosystems, including buffer zones; conservation of land in order to reduce erosion, floods, landslides, and runoff; and acquisition of public access to public land and open spaces.

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Miscellaneous Revenues			
Investments-Pool	$ 2,003,806	$ 1,710,000	$ 800,000
Total - Miscellaneous Revenues	**$ 2,003,806**	**$ 1,710,000**	**$ 800,000**
Non-Revenue Receipts			
Transfer Fr General Fd-RPT	$ 8,354,697	$ 8,642,280	$ 8,871,465
Total - Non-Revenue Receipts	**$ 8,354,697**	**$ 8,642,280**	**$ 8,871,465**
Unreserved Fund Balance	**$ 54,862,290**	**$ 65,102,795**	**$ 20,545,226**
Total - Clean Water and Natural Lands Fund	**$ 65,220,793**	**$ 75,455,075**	**$ 30,216,691**

Climate Resiliency Fund (275)

This fund accounts for monies transferred from real property tax revenues to be used in each fiscal year's operating and capital program budgets to support initiatives and projects aimed at mitigating the impacts of climate change, enhancing the resilience of the City's infrastructure, and communities, and promoting sustainable practices.

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Non-Revenue Receipts			
Transfer Fr General Fd-RPT	$ 0	$ 0	$ 8,871,465
Total - Non-Revenue Receipts	**$ 0**	**$ 0**	**$ 8,871,465**
Total - Climate Resiliency Fund	**$ 0**	**$ 0**	**$ 8,871,465**

Affordable Housing Fund (280)

This fund accounts for monies transferred from real property tax revenues to provide for and maintain affordable rental housing for persons earning sixty percent or less of the median household income in the city. Monies may be used for: the provision and expansion of affordable rental housing and suitable living environments in projects, which may include mixed-use, mixed-income projects, having residential units that are principally for persons of low and moderate income through land acquisition for, development of, construction of, and/or capital improvements or rehabilitation to such housing, provided that the funded housing remains affordable for at least sixty years.

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Miscellaneous Revenues			
Investments-Pool	$ 1,118,473	$ 980,000	$ 400,000
Total - Miscellaneous Revenues	**$ 1,118,473**	**$ 980,000**	**$ 400,000**
Non-Revenue Receipts			
Transfer Fr General Fd-RPT	$ 8,354,697	$ 8,642,280	$ 8,871,465
Total - Non-Revenue Receipts	**$ 8,354,697**	**$ 8,642,280**	**$ 8,871,465**
Unreserved Fund Balance	**$ 21,106,119**	**$ 23,610,034**	**$ 1,574,200**
Total - Affordable Housing Fund	**$ 30,579,289**	**$ 33,232,314**	**$ 10,845,665**

Community Development Fund (310)

This fund accounts for monies provided by the Federal government under the Housing and Community Development Act of 1974, as amended; the National Affordable Housing Act of 1990, as amended; monies generated as program income; and monies carried over from prior years. Funds are expended to carry out the objectives of the Acts. Funds under the HOME program are funded under the Federal Grants Projects Fund beginning in fiscal year 1977.

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Intergovernmental Revenue			
CDBG-Program Income	$ 255,022	$ 1,115,000	$ 1,115,000
US Dept of Housing and Urban Development	3,935,648	7,831,489	7,929,895
Total - Intergovernmental Revenue	**$ 4,190,670**	**$ 8,946,489**	**$ 9,044,895**
Total - Community Development Fund	**$ 4,190,670**	**$ 8,946,489**	**$ 9,044,895**

Patsy T. Mink Central Oahu Regional Park Fund (321)

This fund accounts for monies generated from the Patsy T. Mink Central Oahu Regional Park. Funds are expended for the improvement, maintenance and repair of the Park. All appropriations from this fund must be used to supplement, and not supplant, other city fund appropriations for the Patsy T. Mink Central Oahu Regional Park.

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Charges for Services			
Attendant Services	$ 120,685	$ 125,000	$ 125,000
Parks District V Fees	139,554	140,000	140,000
Total - Charges for Services	**$ 260,239**	**$ 265,000**	**$ 265,000**
Unreserved Fund Balance	**$ 679,099**	**$ 961,641**	**$ 1,191,881**
Interfund Transfer	**$ (1,700)**	**$ (1,700)**	**$ (11,400)**
Total - Patsy T. Mink Central Oahu Regional Park Fund	**$ 937,638**	**$ 1,224,941**	**$ 1,445,481**

Waipio Peninsula Soccer Park Fund (322)

This fund accounts for monies generated from the Waipio Peninsula Soccer Park. Funds are expended for the improvement, maintenance and repair of the Park. All appropriations from this fund must be used to supplement, and not supplant, other city fund appropriations for the Waipio Peninsula Soccer Park.

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Charges for Services			
Attendant Services	$ 52,004	$ 52,000	$ 52,000
Parks District V Fees	90,952	90,000	90,000
Total - Charges for Services	**$ 142,956**	**$ 142,000**	**$ 142,000**
Unreserved Fund Balance	**$ 499,519**	**$ 636,875**	**$ 666,780**
Interfund Transfer	**$ (5,600)**	**$ (5,600)**	**$ (24,600)**
Total - Waipio Peninsula Soccer Park Fund	**$ 636,875**	**$ 773,275**	**$ 784,180**

Honolulu Zoo Fund (323)

This fund accounts for monies generated by operations of the Honolulu Zoo and monies transferred from real property tax revenues. The monies may be used for the operations, repair, maintenance, and improvement of the Honolulu Zoo, salaries of persons employed at the Zoo and related expenses, acquisition of zoo animals, and debt service for capital improvements at the Zoo.

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Charges for Services			
Service Fee for Card Payment	$ 30,912	$ 0	$ 0
Zoo Parking Lot	1,345,281	1,300,000	1,300,000
Honolulu Zoo	5,076,637	5,503,000	5,609,000
Total - Charges for Services	**$ 6,452,830**	**$ 6,803,000**	**$ 6,909,000**
Miscellaneous Revenues			
Investments-Pool	$ 120,513	$ 93,000	$ 30,000
Honolulu Zoo Food Conces	407,767	350,000	350,000
Sund Refunds-Prior Expend	2,303	0	0
Sund Refunds-Curr Exp	1,476	0	0
Misc Rev/Cash Over/Short	(360)	0	0
Total - Miscellaneous Revenues	**$ 531,699**	**$ 443,000**	**$ 380,000**
Non-Revenue Receipts			
Transfer Fr General Fd	$ 0	$ 0	$ 876,439
Transfer Fr General Fd-RPT	8,354,697	8,642,280	8,871,465
Total - Non-Revenue Receipts	**$ 8,354,697**	**$ 8,642,280**	**$ 9,747,904**
Unreserved Fund Balance	**$ 5,091,970**	**$ 3,827,780**	**$ 1,704,341**
Interfund Transfer	**$ (4,422,900)**	**$ (4,478,700)**	**$ (5,181,400)**
Total - Honolulu Zoo Fund	**$ 16,008,296**	**$ 15,237,360**	**$ 13,559,845**

Golf Fund (350)

This fund accounts for all receipts derived from the operation of the City's golf facilities. All funds are expended for the management, operation and maintenance of the municipal golf courses.

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Charges for Services			
Golf Course Fees	$ 8,823,437	$ 8,090,000	$ 8,924,000
Total - Charges for Services	**$ 8,823,437**	**$ 8,090,000**	**$ 8,924,000**
Miscellaneous Revenues			
Golf Course Cart Rentals	$ 3,278,173	$ 2,950,000	$ 3,237,000
Rental for Use of Land	6,000	6,000	6,000
Golf Course-Pro Shops	5,900	2,400	2,400
Golf Course Food Conces	49,341	60,000	60,000
Golf Course Driving Range	318,497	150,000	300,000
Sund Refunds-Prior Expend	702	0	0
Sund Refunds-Curr Exp	248	0	0
Vacation Accum Deposits	696	0	0
Misc Rev/Cash Over/Short	(400)	0	0
Total - Miscellaneous Revenues	**$ 3,659,157**	**$ 3,168,400**	**$ 3,605,400**
Non-Revenue Receipts			
Transfer Fr General Fd	$ 5,404,467	$ 8,143,200	$ 7,368,556
Total - Non-Revenue Receipts	**$ 5,404,467**	**$ 8,143,200**	**$ 7,368,556**
Unreserved Fund Balance	**$ 2,886,454**	**$ 1,655,982**	**$ 1,220,072**
Interfund Transfer	**$ (2,796,400)**	**$ (2,797,500)**	**$ (3,195,600)**
Total - Golf Fund	**$ 17,977,115**	**$ 18,260,082**	**$ 17,922,428**

Special Events Fund (360)

This fund accounts for all revenues derived from the operation of the City's auditorium facilities and Waikiki Shell. All funds are expended for the operation of the Department of Enterprise Services.

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Charges for Services			
Surcharge On Tickets	$ 144,722	$ 54,000	$ 54,000
Other Misc Services	8,400	8,400	8,400
Total - Charges for Services	**$ 153,122**	**$ 62,400**	**$ 62,400**
Miscellaneous Revenues			
Investments-Pool	$ 425,877	$ 323,000	$ 150,000
Rental for Use of Land	6,607	7,200	7,200
Arena	478,234	320,000	320,000
Assembly Hall (Pikake Room)	54,927	85,000	60,000
Meeting Room	57,733	54,000	54,000
Exhibition Pavilion	401,691	420,000	600,000
Theater-Concert Hall	30,517	450,000	450,000
Waikiki Shell	360,764	380,000	190,000
Galleria (Other Area)	21,997	20,000	15,000
Riser and Chair Setup	3,308	4,500	4,500
Chair and Table Setup	147,281	100,000	130,000
Stage Setup	77,737	70,000	100,000
Moving Equipment	11,014	2,000	2,000
Ushering Service	170,697	150,000	250,000
Spotlight and Sound Setup	67,510	100,000	85,000
Excessive Cleanup	994	20,000	25,000
Piano	870	5,000	1,000
Box Office Service	1,716,259	600,000	650,000
Other Personal Services	88,960	100,000	100,000
Food Conces-Auditoriums	782,265	700,000	800,000
Parking-Auditoriums	1,807,148	1,800,000	1,800,000
Ala Moana Conces-Waikiki	70,933	70,000	70,000
Kapiolani Beach Conces	401,451	250,000	320,000
Waikiki Beach Food Conces	241,061	285,000	285,000
Sandy Beach Mob Fd Conces	72,488	75,000	75,000
Pouring Rts-Vending Mach	29,721	20,000	20,000
Waikiki Beach Conces-Othr	1,734,848	1,300,000	1,000,000
Automatic Teller Machines	(5,360)	0	0
Sund Refunds-Prior Expend	778	0	0
Sund Refunds-Curr Exp	1,253	0	0
Vacation Accum Deposits	1,837	0	0
Total - Miscellaneous Revenues	**$ 9,261,400**	**$ 7,710,700**	**$ 7,563,700**
Non-Revenue Receipts			
Transfer Fr General Fd	$ 5,828,935	$ 5,897,599	$ 8,617,572
Total - Non-Revenue Receipts	**$ 5,828,935**	**$ 5,897,599**	**$ 8,617,572**

Special Events Fund (360)

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Unreserved Fund Balance	$ 9,836,400	$ 9,286,959	$ 5,205,735
Interfund Transfer	$ (5,104,800)	$ (5,188,200)	$ (7,659,400)
Total - Special Events Fund	$ 19,975,057	$ 17,769,458	$ 13,790,007

Special Projects Fund (380)

This fund accounts for all monies received under special contracts entered into, by and between the City and the State. Monies received from various sources for operating and capital improvement expenditures for which no financing has been provided in other funds, such as contributions from property owners exclusive of improvement district assessment collections, are also accounted for in this fund.

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Licenses and Permits			
Easement Grants	$ 0	$ 0	$ 750,810
Total - Licenses and Permits	**$ 0**	**$ 0**	**$ 750,810**
Intergovernmental Revenue			
Mayor's Lei Day Program	$ 35,000	$ 0	$ 0
LEPC Emergency Planning	48,727	68,159	90,000
Wireless Enhanced 911	2,434,936	1,349,600	1,887,100
AFC Admin Assist's Pay	245,400	250,700	260,728
State Department of Transportation	191,149	125,779	58,944
State Department of Health	4,454,253	15,677,972	16,658,516
State Department of Human Services	4,112,526	1,998,516	1,938,045
State Dept of Land & Natural Resources	2,191,140	1,300,000	1,300,000
State Dept of the Attorney General	1,059,273	2,343,038	1,413,163
State Department of Budget and Finance	0	165,404	165,404
Total - Intergovernmental Revenue	**$ 14,772,404**	**$ 23,279,168**	**$ 23,771,900**
Charges for Services			
Plan Review Fee	$ 870,247	$ 1,515,600	$ 1,145,453
Total - Charges for Services	**$ 870,247**	**$ 1,515,600**	**$ 1,145,453**
Miscellaneous Revenues			
Land	$ 0	$ 828,000	$ 0
Contributions to The City	368,456	100,000	105,000
Private Grants to The City	145,000	0	0
Total - Miscellaneous Revenues	**$ 513,456**	**$ 928,000**	**$ 105,000**
Total - Special Projects Fund	**$ 16,156,107**	**$ 25,722,768**	**$ 25,773,163**

Federal Grants Fund (390)

This fund accounts for all monies received from the Federal government as grants for specific projects as well as supporting monies from other sources, where such monies are not accountable in any other fund. All monies placed in this fund are maintained in separate accounts identified with, and expended for, the intended purpose.

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Federal Grants Fund - Operating			
Intergovernmental Revenue			
HOME Grant	$ 1,813,922	$ 0	$ 0
Workforce Investment Act	0	363,100	90,800
Housing Opportunity-HOPWA	22,427	0	0
Voc Rehab Svs for Blind	106,549	0	0
First to Work Program	0	1,820,042	1,820,042
Program On Aging	0	1,479,059	0
Federal DOT Grants	12,117	0	0
EPA Grant Projects	50,513	0	0
HOME Grant-Program Income	764,526	0	140,168
FTA-49 USC Chapter 53	90,676,759	31,000,000	21,000,000
FHWA Traffic Ctrl Ctr Ops	0	120,000	120,000
FHWA-Bridge Inspections	0	2,160,000	2,160,000
US Dept of Transportation-FHWA	45,894	0	0
Emerg Shelter Grants Prgm	1,198,416	0	0
Community Prosecution	98,824	189,527	182,200
US Dept of Agriculture	290,005	300,000	309,000
Fema Grant	454,300	0	0
US Dept of Health & Human Services	826,185	5,747,149	5,827,788
US Dept of Justice	2,071,042	1,705,448	1,533,754
US Dept of Interior	161,406	0	0
US Dept of Labor	3,354,727	7,940,093	7,812,136
US Dept of Transportation	1,116,548	0	0
US Dept of Education	30,000	677,800	574,800
US Dept of Treasury	50,000	0	0
US Dept of Housing and Urban Development	677,978	4,628,126	2,960,315
HIDTA Program	1,596,145	0	0
Homeland Security Grants	3,075,805	0	0
Total - Intergovernmental Revenue	**$ 108,494,088**	**$ 58,130,344**	**$ 44,531,003**
Miscellaneous Revenues			
Investments	$ 18,994	$ 0	$ 0
Sund Refunds-Prior Expend	31,680	0	0
Sund Refunds-Curr Exp	2,127	0	0
Total - Miscellaneous Revenues	**$ 52,801**	**$ 0**	**$ 0**
Non-Revenue Receipts			
State Grants	$ 0	$ 86,391	$ 84,358
Federal Grants	0	98,300	98,300
Total - Non-Revenue Receipts	**$ 0**	**$ 184,691**	**$ 182,658**

Federal Grants Fund (390)

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Total - Federal Grants Fund - Operating	**$ 108,546,889**	**$ 58,315,035**	**$ 44,713,661**

Federal Grants Fund - CIP

Intergovernmental Revenue			
HOME Grant	$ 1,037,817	$ 0	$ 0
CDBG-Program Income	53,661	0	0
EPA Grant Projects	0	800,000	0
HOME Grant-Program Income	584,811	485,889	409,832
FTA-49 USC Chapter 53	0	65,967,000	79,283,000
FHWA Traffic Ctrl Ctr Ops	0	12,875,000	23,000,000
US Dept of Transportation-FHWA	39	67,598,000	52,173,000
Emerg Shelter Grants Prgm	73,759	0	0
US Dept of Transportation	0	0	124,000
US Dept of Housing and Urban Development	0	1,420,198	1,347,318
Total - Intergovernmental Revenue	**$ 1,750,087**	**$ 149,146,087**	**$ 156,337,150**
Total - Federal Grants Fund - CIP	**$ 1,750,087**	**$ 149,146,087**	**$ 156,337,150**
Total - Federal Grants Fund - (390)	**$ 110,296,976**	**$ 207,461,122**	**$ 201,050,811**

Housing & Comm Dev Rehab Fund (410)

This fund makes loan monies available-primarily to low and moderate income applicants unable to secure or qualify for funds-under the Rehabilitation Loan Program sponsored by the Federal government.

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Miscellaneous Revenues			
Investments	$ 287,437	$ 0	$ 153,000
Other Sources-Interest Earnings	395	0	0
Total - Miscellaneous Revenues	**$ 287,832**	**$ 0**	**$ 153,000**
Revolving Fund Revenues			
Principal	$ 218,096	$ 2,000,000	$ 1,843,000
Interest	4,452	0	4,000
Late Charge	196	0	0
Total - Revolving Fund Revenues	**$ 222,744**	**$ 2,000,000**	**$ 1,847,000**
Total - Housing & Comm Dev Rehab Fund	**$ 510,576**	**$ 2,000,000**	**$ 2,000,000**

Pauahi Project Expend, HI R-15 Fund (430)

This fund was created to facilitate financing of the Pauahi Project redevelopment plan providing for the acquisition, clearance, construction of site improvements, and sale or lease of home, apartment, and commercial sites to private parties for development in accordance with said plans.

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Miscellaneous Revenues			
Investments	$ 50,404	$ 0	$ 0
Total - Miscellaneous Revenues	**$ 50,404**	**$ 0**	**$ 0**
Unreserved Fund Balance	**$ 1,032,164**	**$ 1,082,568**	**$ 1,082,568**
Total - Pauahi Project Expend, HI R-15 Fund	**$ 1,082,568**	**$ 1,082,568**	**$ 1,082,568**

Housing & Comm Dev Sec 8 Fund (470)

This fund accounts for all monies received from the Federal government under the Housing and Community Development Act of 1974 for the purpose set forth under Title II of the Act.

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Intergovernmental Revenue			
Sec 8 Mainstream Voucher	$ 1,799,838	$ 1,814,515	$ 1,814,515
Sec 8 Mod Rehab (001)	227,710	205,000	205,000
Sec 8 Exstg Hsg Vou Prgm	88,317,195	88,471,126	101,174,635
Total - Intergovernmental Revenue	**$ 90,344,743**	**$ 90,490,641**	**$ 103,194,150**
Miscellaneous Revenues			
Investments	$ 437,672	$ 0	$ 0
Other Sources-Interest Earnings	14,645	0	0
Other Escheats	29,120	0	0
Sund Refunds-Curr Exp	1,501	0	0
Total - Miscellaneous Revenues	**$ 482,938**	**$ 0**	**$ 0**
Total - Housing & Comm Dev Sec 8 Fund	**$ 90,827,681**	**$ 90,490,641**	**$ 103,194,150**

Leasehold Conversion Fund (490)

This fund accounts for all monies to assist lessees of land upon which are situated either residential condominium, cooperative housing, or residential planned development to purchase those lands at fair and reasonable prices.

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Miscellaneous Revenues			
Investments	$ 7,084	$ 0	$ 0
Total - Miscellaneous Revenues	**$ 7,084**	**$ 0**	**$ 0**
Unreserved Fund Balance	**$ 136,361**	**$ 143,445**	**$ 143,445**
Total - Leasehold Conversion Fund	**$ 143,445**	**$ 143,445**	**$ 143,445**

General Improvement Bond Fund (610)

This fund accounts for proceeds of general obligation bonds issued to pay all or part of those appropriations for public improvements specified to be expended from this fund.

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Non-Revenue Receipts			
General Obligation Bonds-Taxable	$ 52,000,000	$ 0	$ 0
General Obligation Bonds	72,007,558	129,641,600	195,142,040
Total - Non-Revenue Receipts	**$ 124,007,558**	**$ 129,641,600**	**$ 195,142,040**
Total - General Improvement Bond Fund	**$ 124,007,558**	**$ 129,641,600**	**$ 195,142,040**

Taxable General Improvement Bond Fund (615)

This fund accounts for proceeds of taxable general obligation bonds issued to pay all or part of those appropriations for public improvements specified to be expended from this fund.

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Non-Revenue Receipts			
General Obligation Bonds	$ 0	$ 0	$ 90,000,000
Total - Non-Revenue Receipts	**$ 0**	**$ 0**	**$ 90,000,000**
Total - Taxable General Improvement Bond Fund	**$ 0**	**$ 0**	**$ 90,000,000**

Highway Improvement Bond Fund (620)

This fund accounts for proceeds of general obligation bonds issued to pay all or part of those appropriations for highway and related public improvements specified to be expended from this fund.

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Non-Revenue Receipts			
General Obligation Bonds	$ 50,002,797	$ 127,775,000	$ 185,667,380
Total - Non-Revenue Receipts	**$ 50,002,797**	**$ 127,775,000**	**$ 185,667,380**
Total - Highway Improvement Bond Fund	**$ 50,002,797**	**$ 127,775,000**	**$ 185,667,380**

Capital Projects Fund (640)

This fund accounts for monies received from sources other than the federal government, in form of grants, entitlements, shared revenues or payments in lieu of taxes, to fund capital projects, and city monies appropriated for capital projects.

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Intergovernmental Revenue			
State Department of Transportation	$ 0	$ 3,260,000	$ 0
Total - Intergovernmental Revenue	**$ 0**	**$ 3,260,000**	**$ 0**
Miscellaneous Revenues			
Othr Share of Constr Cost	$ 0	$ 100,000	$ 100,000
Total - Miscellaneous Revenues	**$ 0**	**$ 100,000**	**$ 100,000**
Non-Revenue Receipts			
Id B&I Rdmptn Fund	$ 540	$ 0	$ 0
State Grants	0	0	1,700,000
Total - Non-Revenue Receipts	**$ 540**	**$ 0**	**$ 1,700,000**
Total - Capital Projects Fund	**$ 540**	**$ 3,360,000**	**$ 1,800,000**

Housing Development Special Fund (655)

This fund accounts for the proceeds of general obligation bonds and bond anticipation notes authorized and issued for the purpose of developing housing for sale or for rental and for the proceeds from the sale or rental of housing.

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Licenses and Permits			
Easement Grants	$ 80,926	$ 80,000	$ 80,000
Total - Licenses and Permits	**$ 80,926**	**$ 80,000**	**$ 80,000**
Charges for Services			
Chinatown Gateway-Parking	$ 137,378	$ 67,000	$ 67,100
River-Nimitz-Parking	39,907	48,000	45,000
Total - Charges for Services	**$ 177,285**	**$ 115,000**	**$ 112,100**
Miscellaneous Revenues			
Rental Units (Hcd Prop)	$ 33,423	$ 0	$ 0
Sund Refunds-Prior Expend	2,331	0	0
Hsg Buyback-Shared Equity	1,578,390	0	0
Total - Miscellaneous Revenues	**$ 1,614,144**	**$ 0**	**$ 0**
Revolving Fund Revenues			
Repay Dchd Loans-Others	$ 70,849	$ 0	$ 0
Total - Revolving Fund Revenues	**$ 70,849**	**$ 0**	**$ 0**
Non-Revenue Receipts			
Transfer Fr General Fd	$ 50,019	$ 484,954	$ 313,239
Total - Non-Revenue Receipts	**$ 50,019**	**$ 484,954**	**$ 313,239**
Unreserved Fund Balance	**$ 6,730,611**	**$ 4,699,652**	**$ 2,453,543**
Interfund Transfer	**$ (4,012,148)**	**$ (2,250,000)**	**$ (2,247,900)**
Total - Housing Development Special Fund	**$ 4,711,686**	**$ 3,129,606**	**$ 710,982**

Sewer Revenue Bond (670)

This fund accounts for proceeds of revenue bonds issued to pay all or part of those appropriations for improvements, repairs, and maintenance of the wastewater system.

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Miscellaneous Revenues			
Investments	$ 128,407	$ 0	$ 0
Investments-Pool	5,622,467	3,920,000	1,913,000
Total - Miscellaneous Revenues	**$ 5,750,874**	**$ 3,920,000**	**$ 1,913,000**
Non-Revenue Receipts			
Sale of Sewer Rev Bonds	$ 200,002,375	$ 207,559,000	$ 324,054,000
State Revolving Fund	44,000,000	0	0
Total - Non-Revenue Receipts	**$ 244,002,375**	**$ 207,559,000**	**$ 324,054,000**
Total - Sewer Revenue Bond	**$ 249,753,249**	**$ 211,479,000**	**$ 325,967,000**

Sld Wst Improvement Bond Fund (680)

This fund accounts for proceeds of general obligation bonds issued to pay all or part of those appropriations for solid waste disposal and related public improvements specified to be expended from this fund.

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Non-Revenue Receipts			
General Obligation Bonds	$ 0	$ 27,532,000	$ 106,357,000
Total - Non-Revenue Receipts	**$ 0**	**$ 27,532,000**	**$ 106,357,000**
Total - Sld Wst Improvement Bond Fund	**$ 0**	**$ 27,532,000**	**$ 106,357,000**

Departmental Revenue Summary

Department of Budget and Fiscal Services

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Taxes			
Real Property Taxes - Current Year	$ 442,006,946	$ 1,733,445,000	$ 1,774,293,000
Real Property Taxes - Prior Year	10,245,136	3,000,000	3,000,000
R P T - Lock Box	491,267,376	0	0
R P T Mortgage Company	575,821,059	0	0
RPT-Omitted Properties	121,940,393	0	0
RPT - Epay	43,572,113	0	0
Public Svc Company Tax	51,258,119	54,106,000	56,792,000
Franchise Tax - HECO	59,089,394	57,400,000	57,500,000
Franchise Tax - GASCO	3,457,922	3,200,000	3,200,000
Fuel Tax - Current Year	45,100,170	42,555,000	42,680,000
County Transient Accommodation Tax	102,541,687	105,204,000	108,213,000
Total - Taxes	**$ 1,946,300,315**	**$ 1,998,910,000**	**$ 2,045,678,000**
Licenses and Permits			
Direct Wine Shipper	$ 103,752	$ 100,000	$ 100,000
Personal Shipment Permit	3,276	3,000	3,000
Basic Liquor Lic(New Lic)	572,880	360,000	360,000
Liquor Applcn Filing Fee	4,750	3,500	4,000
Addtl Liqr Lic (Gr Sale)	3,868,299	2,500,000	3,000,000
Renewal Liquor License	2,988,840	3,000,000	2,900,000
Easement Grants	1,770	0	750,830
Total - Licenses and Permits	**$ 7,543,567**	**$ 5,966,500**	**$ 7,117,830**
Intergovernmental Revenue			
Sec 8 Mainstream Voucher	$ 4,178	$ 0	$ 0
Sec 8 Mod Rehab (001)	1,259	0	0
HOME Grant	17,366	0	0
Sec 8 Exstg Hsg Vou Prgm	189,842	0	0
CDBG-Program Income	27,316	1,115,000	1,115,000
HOME Grant-Program Income	0	485,889	409,832
Emerg Shelter Grants Prgm	14,527	0	0
US Dept of Labor	291,083	887,920	905,563
US Dept of Housing and Urban Development	702,063	7,617,768	7,514,681
Fish and Wildlife Svcs	55,776	58,000	58,000
Total - Intergovernmental Revenue	**$ 1,303,410**	**$ 10,164,577**	**$ 10,003,076**
Charges for Services			
Duplication-Master Tapes	$ 48,256	$ 45,800	$ 45,800
Svc Fee-Dishonored Checks	(1,283)	600	600
Service Fee for Card Payment	(87,766)	0	0
Liqr Licensee Change Name	1,170	1,500	1,500
Charge for Photo Id	103,290	110,000	110,000
Adm Fee-Mult-Fam Hsg Prgm	0	17,000	13,400
Military Hsg Fee-Lieu Rpt	1,062,233	989,200	1,000,000
Charges for Publications	1,152	1,500	1,500

Department of Budget and Fiscal Services

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Duplicate Copy-Any Record	5,084	7,500	7,500
Copy-Map, Plan, Diagram	435	800	800
Cert-Correctness of Info	445	600	600
Survey	1,000	0	0
Prop Tax Record Search	2,459	4,900	4,900
City Employees Parking	5,880	4,800	6,720
Total - Charges for Services	**$ 1,142,355**	**$ 1,184,200**	**$ 1,193,320**
Fines and Forfeits			
Fines-Liquor Commission	$ 33,100	$ 50,000	$ 35,000
Total - Fines and Forfeits	**$ 33,100**	**$ 50,000**	**$ 35,000**
Miscellaneous Revenues			
Investments	$ 12,467,736	$ 0	$ 0
Investments-Pool	153,599,710	120,116,000	53,154,000
Other Sources-Interest Earnings	1,231,030	0	0
Rental Units (City Prop)	30,666	18,000	18,000
Rental Units (Hcd Prop)	1,765,887	734,117	734,117
Rental for Use of Land	300,398	166,312	166,012
Land	7,435	1,513,000	0
Other Escheats	0	50,000	50,000
Othr Share of Constr Cost	0	100,000	100,000
Subdividers-Park/Playgrnd	716,350	550,280	0
Recovery-Damages	16,168	0	0
Recovery-Interest-Federal Subsidy	720,177	716,084	716,083
Recov-Direct Costs HART	1,645,982	1,300,000	909,900
Other Sundry Realization	13,351	0	0
Sund Refunds-Prior Expend	30,295	0	0
Sund Refunds-Curr Exp	12,112	0	0
Sundry Ref-Pcard Rebate	563,282	0	0
Vacation Accum Deposits	87,214	3,600	3,600
Misc Rev/Cash Over/Short	13	0	0
Sale-Other Mtls & Suppl	267,480	400,000	400,000
Total - Miscellaneous Revenues	**$ 173,475,286**	**$ 125,667,393**	**$ 56,251,712**
Utilities or Other Enterprises			
Miscellaneous Revenues	$ 3,085	$ 0	$ 0
Total - Utilities or Other Enterprises	**$ 3,085**	**$ 0**	**$ 0**
Non-Revenue Receipts			
Recov-Debt Svc Wf/Refuse	$ 19,239,257	$ 17,184,000	$ 22,010,000
Recov Debt Sv-Swdf Sp Fd	31,202,664	31,198,000	33,567,000
Recov Debt Svc-Hsg Sp Fd	3,787,248	2,109,000	2,107,000
Recov Debt Svc-Swr Fund	80,766	81,000	81,000
Recov Debt Svc-HART	0	121,238,500	169,103,000
Recov Swr Fd(Wwm Radio)	35,000	35,000	35,000
Recov-Debt Svc Golf Fd	1,851,000	1,828,000	2,190,000

Department of Budget and Fiscal Services

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Recov D/S-Spec Events Fd	4,274,000	4,325,000	6,638,000
Recov D/S-Hanauma Bay Fd	1,041,464	285,000	285,000
Recov Debt Svc-Hwy Fund	138,497,803	135,898,000	137,717,000
Recov Case - Zoo Fund	829,900	876,700	892,400
Recov Debt Svc-Zoo Fund	3,593,000	3,602,000	4,289,000
Recov CASE-Spec Events Fd	830,800	863,200	1,021,400
Recov CASE-Hanauma Bay Fd	428,000	472,500	378,100
Recov CASE - Hwy Beaut Fd	274,900	253,900	239,500
Recov CASE - Sw Sp Fd	13,646,900	14,689,100	15,734,300
Recov CASE-Golf Fund	945,400	969,500	1,005,600
Recov CASE-Hwy Fund	16,677,500	16,713,100	15,914,200
Recov CASE-Sewer Fund	23,073,600	22,782,500	19,154,900
Recov CASE-Liquor Comm Fd	383,100	389,900	407,800
Recov CASE-Patsy T Mink Central Oahu Reg Pk Fd	1,700	1,700	11,400
Recov CASE - Bikeway Fd	96,400	114,200	112,600
Recov CASE-Waipio Peninsula Soccer Park Fund	5,600	5,600	24,600
Recov CASE-Hsg Dev Sp Fd	224,900	141,000	140,900
Recovery CASE-BWS	3,300,000	3,300,000	3,300,000
Recov CASE-HART	3,258,555	3,500,000	939,549
Transfer Fr General Fd	154,239,460	187,611,676	191,916,194
Transfer Fr General Fd-RPT	25,064,091	25,926,840	35,485,860
Bus Subsidy-General Fund	151,832,197	321,279,874	346,641,124
Bus Subsidy-Highway Fund	34,920,090	42,057,923	17,283,524
Trans Fr Ref Gnl Ac-Rent	263,500	263,500	263,500
Id B&I Rdmptn Fund	540	0	0
Trf-Sewer Fund for Rent	472,500	472,500	472,500
General Obligation Bonds-Taxable	52,000,000	0	0
General Obligation Bonds	122,010,355	284,948,600	577,166,420
Sale of Sewer Rev Bonds	200,002,375	207,559,000	324,054,000
State Grants	0	0	1,700,000
Total - Non-Revenue Receipts	**$ 1,008,384,565**	**$ 1,452,976,313**	**$ 1,932,282,371**
Total - Department of Budget and Fiscal Services	**$ 3,138,185,683**	**$ 3,594,918,983**	**$ 4,052,561,309**

Department of Community Services

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Intergovernmental Revenue			
Sec 8 Mainstream Voucher	$ 1,795,660	$ 1,814,515	$ 1,814,515
Sec 8 Mod Rehab (001)	226,451	205,000	205,000
HOME Grant	2,834,373	0	0
Workforce Investment Act	0	363,100	90,800
Sec 8 Exstg Hsg Vou Prgm	88,127,353	88,471,126	101,174,635
CDBG-Program Income	281,367	0	0
Housing Opportunity-HOPWA	22,427	0	0
Voc Rehab Svs for Blind	106,549	0	0
First to Work Program	0	1,820,042	1,820,042
Program On Aging	0	1,479,059	0
HOME Grant-Program Income	1,349,337	0	140,168
Emerg Shelter Grants Prgm	1,257,648	0	0
Community Prosecution	98,824	189,527	182,200
US Dept of Health & Human Services	266,872	5,747,149	5,827,788
US Dept of Justice	0	90,800	0
US Dept of Labor	3,063,644	7,052,173	6,906,573
US Dept of Education	0	647,800	544,800
US Dept of Housing and Urban Development	3,911,563	6,262,045	4,722,847
State Department of Human Services	2,730,593	1,998,516	1,938,045
State Department of Health	3,058,141	15,677,972	16,658,516
Total - Intergovernmental Revenue	**$ 109,130,802**	**$ 131,818,824**	**$ 142,025,929**
Charges for Services			
Svc Fee-Dishonored Checks	$ 50	$ 0	$ 0
Adm Fee-Mult-Fam Hsg Prgm	11,600	0	0
Total - Charges for Services	**$ 11,650**	**$ 0**	**$ 0**
Miscellaneous Revenues			
Investments	$ 794,398	$ 0	$ 153,000
Other Sources-Interest Earnings	15,040	0	0
Rental Units (City Prop)	132,180	0	0
Rental Units (Hcd Prop)	17,636	0	0
Rental for Use of Land	12,481	0	0
Parking Stalls	291,788	0	0
Other Escheats	29,120	0	0
Sund Refunds-Prior Expend	588,954	0	0
Sund Refunds-Curr Exp	1,501	0	0
Vacation Accum Deposits	3,727	0	0
Hsg Buyback-Shared Equity	1,578,390	0	0
Total - Miscellaneous Revenues	**$ 3,465,215**	**$ 0**	**$ 153,000**
Revolving Fund Revenues			
Principal	$ 218,096	$ 2,000,000	$ 1,843,000
Interest	4,452	0	4,000
Late Charge	196	0	0

Department of Community Services

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Repay Dchd Loans-Others	72,057	0	0
Total - Revolving Fund Revenues	**$ 294,801**	**$ 2,000,000**	**$ 1,847,000**
Non-Revenue Receipts			
Federal Grants	$ 0	$ 98,300	$ 98,300
Total - Non-Revenue Receipts	**$ 0**	**$ 98,300**	**$ 98,300**
Total - Department of Community Services	**$ 112,902,468**	**$ 133,917,124**	**$ 144,124,229**

Department of the Corporation Counsel

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Charges for Services			
Legal Services (BWS)	$ 235,600	$ 249,200	$ 260,000
Duplicate Copy-Any Record	858	500	500
Total - Charges for Services	**$ 236,458**	**$ 249,700**	**$ 260,500**
Fines and Forfeits			
Fines Miscellaneous	$ 750	$ 0	$ 0
Total - Fines and Forfeits	**$ 750**	**$ 0**	**$ 0**
Miscellaneous Revenues			
Misc Recov,Collect,Etc	$ 982,445	$ 0	$ 0
Sund Refunds-Curr Exp	5,182	0	0
Vacation Accum Deposits	35,844	0	0
Total - Miscellaneous Revenues	**$ 1,023,471**	**$ 0**	**$ 0**
Utilities or Other Enterprises			
Miscellaneous Revenues	$ 130	$ 0	$ 0
Total - Utilities or Other Enterprises	**$ 130**	**$ 0**	**$ 0**
Total - Department of the Corporation Counsel	**$ 1,260,809**	**$ 249,700**	**$ 260,500**

Department of Customer Services

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Licenses and Permits			
Auctioneer & Pawn Broker	$ 26,868	$ 5,000	$ 5,000
Firearms	354	340	340
Electric Gun Licenses	700	2,200	2,200
Second-Hand & Junk Dealer	8,408	8,700	8,700
Used Mtr Veh Part Dealer	580	480	480
Wreck Salv Rebld Mtr Veh	616	500	500
Peddler/Itinerant Vendor	1,774	1,000	1,000
Tear Gas/Othr Noxious Sub	200	200	200
Scrap Dealers	1,308	2,600	2,600
Refuse Collector-Lic	6,583	7,000	7,000
Glass Recycler	500	300	300
Motor Vehicle Weight Tax	188,461,513	185,000,000	185,000,000
Motor Vehicle Plate Fees	550,808	550,808	550,808
Mtr Veh Spc No Plate Fee	1,681,832	1,500,000	1,500,000
Motor Vehicle Tag Fees	371,877	373,300	373,300
Motor Veh Trfr Fee & Pen	2,339,843	2,500,000	2,500,000
Dupl Regis/Ownership Cert	154,890	165,300	465,000
Dlnqt Mtr Veh Wt Tax Pen	1,341,514	1,352,240	1,352,240
Correction Fees	6,240	6,800	6,800
Mvr-Annual Fee	14,250,947	14,285,000	14,285,000
Other Vehicle Weight Tax	4,786,648	4,800,000	4,800,000
Dlnqt Othr Veh Wt Tax Pen	42,740	44,680	44,680
Bicycle Licenses	164,007	251,500	251,500
Moped Annual License Fee	252,689	210,000	210,000
Electric Foot Scooter License	660	0	0
Nonresident Vehicle Prmt	11,330	13,500	13,500
Electric Bicycle Licenses	155,207	148,290	148,290
Motor Vehicle Drivers Lic	3,039,441	3,222,290	4,200,000
Private Trans Reg Fees	18,825	23,710	23,710
Newsstands	915	3,680	3,680
Taxi Stand Permit Fee	3,065	4,360	4,360
Taxi Stand Decals	3	43	43
Dispensing Rack	2,678	35,890	35,890
Frt Curb Load Zone-Permit	342,226	371,380	371,380
Frt Curb Load Zone-Decals	61,135	65,210	65,210
Pass Loading Zone-Permit	15,990	14,160	14,160
Pass Loading Zone-Decals	2,800	2,960	2,960
Total - Licenses and Permits	**$ 218,107,714**	**$ 214,973,421**	**$ 216,250,831**
Charges for Services			
Svc Fee-Dishonored Checks	$ 1,789	$ 6,690	$ 6,690
Service Fee for Card Payment	789,141	700,000	700,000
Passport Fee	453,980	546,840	570,518
Duplicate Copy-Any Record	12,689	1,000	1,000

Department of Customer Services

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Spay-Neuter Service	15,655	5,000	5,000
Hwy Beautification Fees	4,693,785	4,600,000	4,600,000
Total - Charges for Services	**$ 5,967,039**	**$ 5,859,530**	**$ 5,883,208**
Miscellaneous Revenues			
Recov of Utility Charges	$ 15,768	$ 3,010	$ 3,010
Recov State-Motor Vehicle	993,001	1,124,750	1,124,750
Recov State-Hawaii State ID	726,356	700,000	700,000
Recov-State-Comml Drv Lic	491,696	400,000	400,000
Reimb State-MV Insp Prgm	718,908	700,000	700,000
Reimb State - DPP Placard	141,804	146,590	146,590
Reimb From Org. Plates	114,310	90,000	90,000
Towing Service Premiums	90,000	90,000	90,000
Sund Refunds-Prior Expend	12,290	0	0
Sund Refunds-Curr Exp	28,264	0	0
Vacation Accum Deposits	2,781	0	0
Misc Rev/Cash Over/Short	30,422	0	0
Auction Sale-Impound Veh	532,868	600,000	600,000
Sale-Other Mtls & Suppl	80	400	400
Total - Miscellaneous Revenues	**$ 3,898,548**	**$ 3,854,750**	**$ 3,854,750**
Total - Department of Customer Services	**$ 227,973,301**	**$ 224,687,701**	**$ 225,988,789**

Department of Design and Construction

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Intergovernmental Revenue			
FHWA-Bridge Inspections	$ 0	$ 2,160,000	$ 2,160,000
Total - Intergovernmental Revenue	**$ 0**	**$ 2,160,000**	**$ 2,160,000**
Charges for Services			
Duplicate Copy-Any Record	$ 490	$ 0	$ 0
Total - Charges for Services	**$ 490**	**$ 0**	**$ 0**
Miscellaneous Revenues			
Recov-Overtime Inspection	$ 2,054	$ 0	$ 0
Sund Refunds-Prior Expend	123,894	0	0
Vacation Accum Deposits	74,332	0	0
Total - Miscellaneous Revenues	**$ 200,280**	**$ 0**	**$ 0**
Total - Department of Design and Construction	**$ 200,770**	**$ 2,160,000**	**$ 2,160,000**

Department of Emergency Management

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Intergovernmental Revenue			
US Dept of Interior	$ 161,406	$ 0	$ 0
Homeland Security Grants	3,075,805	0	0
LEPC Emergency Planning	48,727	68,159	90,000
Total - Intergovernmental Revenue	**$ 3,285,938**	**$ 68,159**	**$ 90,000**
Miscellaneous Revenues			
Sund Refunds-Prior Expend	$ 76,751	$ 0	$ 0
Sund Refunds-Curr Exp	24,069	0	0
Total - Miscellaneous Revenues	**$ 100,820**	**$ 0**	**$ 0**
Total - Department of Emergency Management	**$ 3,386,758**	**$ 68,159**	**$ 90,000**

Department of Emergency Services

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Intergovernmental Revenue			
US Dept of Transportation-FHWA	$ 11,726	$ 0	$ 0
US Dept of Health & Human Services	510,000	0	0
Wireless Enhanced 911	407,538	0	0
State Department of Human Services	1,381,933	0	0
State Dept of Land & Natural Resources	2,190,553	1,300,000	0
State Department of Health	1,348,383	0	0
Total - Intergovernmental Revenue	**$ 5,850,133**	**$ 1,300,000**	**$ 0**
Charges for Services			
Duplicate Copy-Any Record	$ (21,977)	$ 0	$ 0
Ambulance Fees	44,799,876	42,000,000	42,000,000
Total - Charges for Services	**$ 44,777,899**	**$ 42,000,000**	**$ 42,000,000**
Miscellaneous Revenues			
Telecom Facilities Rental	$ 2,011	$ 0	$ 0
Contributions to The City	7,700	0	0
Misc Recov,Collect,Etc	974	0	0
Recov State-Emerg Amb Svc	20,356,748	3,500,000	3,500,000
Sund Refunds-Prior Expend	257,245	0	0
Sund Refunds-Curr Exp	109,373	0	0
Vacation Accum Deposits	175	0	0
Total - Miscellaneous Revenues	**$ 20,734,226**	**$ 3,500,000**	**$ 3,500,000**
Total - Department of Emergency Services	**$ 71,362,258**	**$ 46,800,000**	**$ 45,500,000**

Department of Enterprise Services

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Intergovernmental Revenue			
State Dept of Land & Natural Resources	$ 587	$ 0	$ 0
Total - Intergovernmental Revenue	**$ 587**	**$ 0**	**$ 0**
Charges for Services			
Service Fee for Card Payment	$ 30,912	$ 0	$ 0
Surcharge On Tickets	144,722	54,000	54,000
Other Misc Services	8,400	8,400	8,400
Zoo Parking Lot	1,345,281	1,300,000	1,300,000
Golf Course Fees	8,823,437	8,090,000	8,924,000
Honolulu Zoo	5,076,637	5,503,000	5,609,000
Total - Charges for Services	**$ 15,429,389**	**$ 14,955,400**	**$ 15,895,400**
Miscellaneous Revenues			
Golf Course Cart Rentals	$ 3,278,173	$ 2,950,000	$ 3,237,000
Rental for Use of Land	12,607	13,200	13,200
Arena	478,234	320,000	320,000
Assembly Hall (Pikake Room)	54,927	85,000	60,000
Meeting Room	57,733	54,000	54,000
Exhibition Pavilion	401,691	420,000	600,000
Theater-Concert Hall	30,517	450,000	450,000
Waikiki Shell	360,764	380,000	190,000
Galleria (Other Area)	21,997	20,000	15,000
Riser and Chair Setup	3,308	4,500	4,500
Chair and Table Setup	147,281	100,000	130,000
Stage Setup	77,737	70,000	100,000
Moving Equipment	11,014	2,000	2,000
Ushering Service	170,697	150,000	250,000
Spotlight and Sound Setup	67,510	100,000	85,000
Excessive Cleanup	994	20,000	25,000
Piano	870	5,000	1,000
Box Office Service	1,716,259	600,000	650,000
Other Personal Services	88,960	100,000	100,000
Food Conces-Auditoriums	782,265	700,000	800,000
Golf Course-Pro Shops	5,900	2,400	2,400
Parking-Auditoriums	1,807,148	1,800,000	1,800,000
Ala Moana Conces-Waikiki	70,933	70,000	70,000
Hanauma Beach Park Conces	79,253	35,000	65,000
Honolulu Zoo Food Conces	407,767	350,000	350,000
Kapiolani Beach Conces	401,451	250,000	320,000
Waikiki Beach Food Conces	241,061	285,000	285,000
Sandy Beach Mob Fd Conces	72,488	75,000	75,000
Pouring Rts-Vending Mach	29,721	20,000	20,000
Hanauma Snorkling Rental	595,561	580,000	580,000
Waikiki Beach Conces-Othr	1,734,848	1,300,000	1,000,000

Department of Enterprise Services

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Hanauma Gift Shop Concess	69,783	50,000	50,000
Golf Course Food Conces	49,341	60,000	60,000
Golf Course Driving Range	318,497	150,000	300,000
Automatic Teller Machines	(5,360)	0	0
Contributions to The City	3,463	0	0
Develop Prem-Royal Kunia	24,061	55,300	41,000
Sund Refunds-Prior Expend	3,783	0	0
Sund Refunds-Curr Exp	2,977	0	0
Vacation Accum Deposits	2,533	0	0
Misc Rev/Cash Over/Short	(760)	0	0
Total - Miscellaneous Revenues	**$ 13,677,987**	**$ 11,626,400**	**$ 12,105,100**
Total - Department of Enterprise Services	**$ 29,107,963**	**$ 26,581,800**	**$ 28,000,500**

Department of Environmental Services

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Licenses and Permits			
Refuse Collector-Decal	$ 896	$ 900	$ 900
Total - Licenses and Permits	**$ 896**	**$ 900**	**$ 900**
Intergovernmental Revenue			
EPA Grant Projects	$ 0	$ 800,000	$ 0
Pymt Fr St-Glass Disp Fee	504,233	560,000	400,000
Total - Intergovernmental Revenue	**$ 504,233**	**$ 1,360,000**	**$ 400,000**
Charges for Services			
Svc Fee-Dishonored Checks	$ 25	$ 0	$ 0
Sale of Gasoline and Oil	568,443	0	0
Duplicate Copy-Any Record	314	100	100
Sewer Lateral Instal	8,216	100,000	100,000
Sewer Service Charges	455,257,022	450,000,000	450,000,000
Other Sewer Chgs	10,202	10,000	10,000
Wstwtr Sys Facil Chgs	10,104,096	8,000,000	8,000,000
Pre-Paid Coll/Disp Chgs	40,691	0	0
Business Premises	348,486	295,000	295,000
Disposal Charges	7,169,094	4,000,000	6,500,000
Disp Chgs Surcharge-Other	4,302,832	4,440,000	4,440,000
Disp Chgs Surcharge - C&C	2,019,477	2,500,000	2,500,000
Total - Charges for Services	**$ 479,828,898**	**$ 469,345,100**	**$ 471,845,100**
Fines and Forfeits			
Fines-Unpaid Civil	$ 1,550	$ 0	$ 2,000
Fines-Indust Ww Discharge	7,500	0	0
Total - Fines and Forfeits	**$ 9,050**	**$ 0**	**$ 2,000**
Miscellaneous Revenues			
Recovery-Recycled Materials	$ 297,881	$ 0	$ 500,000
Rental for Use of Land	42,377	0	0
Recov-Overtime Inspection	262,743	0	0
Recovery-Damaged Refuse Carts	6,600	0	3,500
Sund Refunds-Prior Expend	1,177,212	0	0
Sund Refunds-Curr Exp	43,645	0	0
Vacation Accum Deposits	186,316	0	0
Sale of Scrap Materials	1,035,660	1,000,000	1,100,000
Total - Miscellaneous Revenues	**$ 3,052,434**	**$ 1,000,000**	**$ 1,603,500**
Utilities or Other Enterprises			
Tip Fees-Private Direct	$ 29,939,522	$ 27,000,000	$ 29,000,000
Electrical Energy Revenue	69,898,701	67,920,000	69,920,000
Tip Fees-Other	16,552,115	21,500,000	21,500,000
S/H Disposal Chrg H-Power	603,477	244,000	400,000
Easement-AES Barbers Pt	45,457	0	0
Total - Utilities or Other Enterprises	**$ 117,039,272**	**$ 116,664,000**	**$ 120,820,000**

Department of Environmental Services

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Non-Revenue Receipts			
State Revolving Fund	$ 44,000,000	$ 0	$ 0
Total - Non-Revenue Receipts	**$ 44,000,000**	**$ 0**	**$ 0**
Total - Department of Environmental Services	**$ 644,434,783**	**$ 588,370,000**	**$ 594,671,500**

Department of Facility Maintenance

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Licenses and Permits			
Non-Storm Wtr Dischg Pmt	$ 400	$ 5,000	$ 5,000
Total - Licenses and Permits	**$ 400**	**$ 5,000**	**$ 5,000**
Charges for Services			
Sale of Gasoline and Oil	$ 229,012	$ 108,000	$ 246,755
Duplicate Copy-Any Record	363	0	0
Sidewalk Area Cleaning	0	24,000	24,000
Sidewalk Repair	179,010	298,000	298,000
City Employees Parking	865,207	820,000	820,000
Kapalama Hale Parking Facility	105,297	80,000	80,000
Lamppost Banner Display	27,560	18,000	18,000
Total - Charges for Services	**$ 1,406,449**	**$ 1,348,000**	**$ 1,486,755**
Fines and Forfeits			
Fines-Storm Water	$ 700	$ 25,000	$ 25,000
Total - Fines and Forfeits	**$ 700**	**$ 25,000**	**$ 25,000**
Miscellaneous Revenues			
Perquisite Housing	$ 29,296	$ 28,992	$ 28,992
Telecom Facilities Rental	15,729	175,000	175,000
Recov-Damaged St Lights	363,501	0	0
Recovery of Traffic Signs	57,468	38,000	38,000
Other Comp-Loss of Fixed Asset	1,277	10,000	10,000
Contributions to The City	61,066	100,000	105,000
Recov-Overhead Charges	10,988	12,000	12,000
Recov-Crt Odr Restitution	7	0	0
Recov-Off Hwy Veh Fuel Tx	29,285	0	0
Sund Refunds-Prior Expend	60,558	0	0
Sund Refunds-Curr Exp	103	0	0
Vacation Accum Deposits	58,560	0	0
Sale-Other Mtls & Suppl	4,375	0	0
Total - Miscellaneous Revenues	**$ 692,213**	**$ 363,992**	**$ 368,992**
Total - Department of Facility Maintenance	**$ 2,099,762**	**$ 1,741,992**	**$ 1,885,747**

Honolulu Fire Department

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Licenses and Permits			
Fire Code Permit & Lic	$ 538,728	$ 540,000	$ 565,500
Fireworks License Fees	44,500	44,500	100,000
Total - Licenses and Permits	**$ 583,228**	**$ 584,500**	**$ 665,500**
Intergovernmental Revenue			
Fema Grant	$ 454,300	$ 0	$ 0
US Dept of Transportation	109,252	0	0
Wireless Enhanced 911	515,326	0	0
AFC Admin Assist's Pay	245,400	250,700	260,728
Total - Intergovernmental Revenue	**$ 1,324,278**	**$ 250,700**	**$ 260,728**
Charges for Services			
Svc Fee-Dishonored Checks	$ 100	$ 0	$ 0
Service Fee for Card Payment	7,096	0	0
Plan Review Fee	870,247	1,515,600	1,145,453
Duplicate Copy-Any Record	337	0	0
Total - Charges for Services	**$ 877,780**	**$ 1,515,600**	**$ 1,145,453**
Miscellaneous Revenues			
Recovery-Recycled Materials	$ 16	$ 0	$ 0
Rental of Equipment	3,839	6,800	7,000
Contributions to The City	22,800	0	0
Sund Refunds-Prior Expend	64,879	0	0
Sund Refunds-Curr Exp	304,025	0	0
Vacation Accum Deposits	10,207	0	0
Total - Miscellaneous Revenues	**$ 405,766**	**$ 6,800**	**$ 7,000**
Total - Honolulu Fire Department	**$ 3,191,052**	**$ 2,357,600**	**$ 2,078,681**

Department of Human Resources

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Charges for Services			
Duplicate Copy-Any Record	$ 0	$ 75	$ 0
Total - Charges for Services	**$ 0**	**$ 75**	**$ 0**
Miscellaneous Revenues			
Recov-Workers' Comp Paymt	$ 1,500	$ 0	$ 0
Recov-Crt Odr Restitution	900	0	0
Recov Work Comp-3Rd Party	48,667	150,000	0
Sund Refunds-Prior Expend	418	0	0
Vacation Accum Deposits	128,517	0	0
Total - Miscellaneous Revenues	**$ 180,002**	**$ 150,000**	**$ 0**
Total - Department of Human Resources	**$ 180,002**	**$ 150,075**	**$ 0**

Department of Information Technology

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Licenses and Permits			
Easement Grants	$ 182,595	$ 180,000	$ 180,000
Total - Licenses and Permits	**$ 182,595**	**$ 180,000**	**$ 180,000**
Intergovernmental Revenue			
Wireless Enhanced 911	$ 934,522	$ 1,349,600	$ 1,887,100
Total - Intergovernmental Revenue	**$ 934,522**	**$ 1,349,600**	**$ 1,887,100**
Charges for Services			
Data Proc Svc-State	$ 806,742	$ 800,000	$ 800,000
Data Proc Svc-US Govt	970	500	500
Data Proc Svc-Othr County	562,562	450,000	450,000
Total - Charges for Services	**$ 1,370,274**	**$ 1,250,500**	**$ 1,250,500**
Miscellaneous Revenues			
Rental Units (Hcd Prop)	$ 31,700	$ 0	$ 0
Rental for Use of Land	39,329	25,000	25,000
Sund Refunds-Prior Expend	7,924	0	0
Sund Refunds-Curr Exp	2,584	0	0
Vacation Accum Deposits	14,439	0	0
Total - Miscellaneous Revenues	**$ 95,976**	**$ 25,000**	**$ 25,000**
Non-Revenue Receipts			
State Grants	$ 0	$ 86,391	$ 84,358
Total - Non-Revenue Receipts	**$ 0**	**$ 86,391**	**$ 84,358**
Total - Department of Information Technology	**$ 2,583,367**	**$ 2,891,491**	**$ 3,426,958**

Department of Land Management

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Charges for Services			
Short-Term Rental Reg/Renewal Fees	$ 4,600	$ 0	$ 0
Total - Charges for Services	**$ 4,600**	**$ 0**	**$ 0**
Miscellaneous Revenues			
Rental Units (City Prop)	$ 659,925	$ 513,288	$ 0
Rental for Use of Land	5,625	0	0
Parking Stalls	96,230	0	0
Telecom Facilities Rental	17,786	18,000	0
Vacation Accum Deposits	3,805	0	0
Total - Miscellaneous Revenues	**$ 783,371**	**$ 531,288**	**$ 0**
Total - Department of Land Management	**$ 787,971**	**$ 531,288**	**$ 0**

Office of the Mayor

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Miscellaneous Revenues			
Rental for Use of Land	$ 300	$ 0	$ 0
Sund Refunds-Prior Expend	1,180	0	0
Sund Refunds-Curr Exp	10,331	0	0
Vacation Accum Deposits	23,561	0	0
Total - Miscellaneous Revenues	**$ 35,372**	**$ 0**	**$ 0**
Total - Office of the Mayor	**$ 35,372**	**$ 0**	**$ 0**

Office of the Managing Director

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Intergovernmental Revenue			
EPA Grant Projects	$ 47,746	$ 0	$ 0
US Dept of Treasury	50,000	0	0
State Department of Health	47,729	0	0
Total - Intergovernmental Revenue	**$ 145,475**	**$ 0**	**$ 0**
Miscellaneous Revenues			
Private Grants to The City	$ 115,000	$ 0	$ 0
Sund Refunds-Prior Expend	9,914	0	0
Sund Refunds-Curr Exp	2,127	0	0
Total - Miscellaneous Revenues	**$ 127,041**	**$ 0**	**$ 0**
Total - Office of the Managing Director	**$ 272,516**	**$ 0**	**$ 0**

Royal Hawaiian Band

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Miscellaneous Revenues			
Contributions to The City	$ 0	$ 0	$ 0
Total - Miscellaneous Revenues	**$ 0**	**$ 0**	**$ 0**
Total - Royal Hawaiian Band	**$ 0**	**$ 0**	**$ 0**

Department of the Medical Examiner

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Intergovernmental Revenue			
US Dept of Health & Human Services	$ 49,313	$ 0	$ 0
Total - Intergovernmental Revenue	**$ 49,313**	**$ 0**	**$ 0**
Charges for Services			
Service Fee for Card Payment	$ 46	$ 0	$ 0
Medical Examiner's Report	3,026	2,500	2,500
City Employees Parking	13,040	0	0
Total - Charges for Services	**$ 16,112**	**$ 2,500**	**$ 2,500**
Miscellaneous Revenues			
Sund Refunds-Prior Expend	$ 27,033	$ 0	$ 0
Vacation Accum Deposits	23,897	0	0
Total - Miscellaneous Revenues	**$ 50,930**	**$ 0**	**$ 0**
Utilities or Other Enterprises			
Miscellaneous Revenues	$ 430	$ 0	$ 0
Total - Utilities or Other Enterprises	**$ 430**	**$ 0**	**$ 0**
Total - Department of the Medical Examiner	**$ 116,785**	**$ 2,500**	**$ 2,500**

Department of Parks and Recreation

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Licenses and Permits			
Camping Permits	$ 350,887	$ 500,000	$ 500,000
Total - Licenses and Permits	**$ 350,887**	**$ 500,000**	**$ 500,000**
Intergovernmental Revenue			
US Dept of Agriculture	$ 290,005	$ 300,000	$ 309,000
US Dept of Education	30,000	30,000	30,000
Mayor's Lei Day Program	35,000	0	0
Total - Intergovernmental Revenue	**$ 355,005**	**$ 330,000**	**$ 339,000**
Charges for Services			
Svc Fee-Dishonored Checks	$ 200	$ 0	$ 0
Service Fee for Card Payment	31,254	79,226	79,226
Custodial Services	60	90	90
Attendant Services	640,069	593,000	593,000
Kitchen & Facility Usage	2,015	2,000	2,000
Hanauma Bay Parking	297,190	282,421	282,421
Scuba and Snorkeling	22,931	20,000	21,000
Commercial Filming	63,680	60,000	63,000
Summer Fun Program	192,890	200,000	200,000
Fall and Spring Programs	22,000	0	0
Parks District V Fees	230,506	230,000	230,000
Foster Botanic Garden	183,088	175,000	176,750
Hanauma Bay-Admission	7,613,004	6,174,000	6,174,000
Fees for Community Garden	42,849	41,000	41,000
Total - Charges for Services	**$ 9,341,736**	**$ 7,856,737**	**$ 7,862,487**
Miscellaneous Revenues			
Other Rents Recreat Facil	$ 1,420	$ 1,319	$ 1,319
Perquisite Housing	3,748	5,090	5,090
Automatic Teller Machines	10,012	1,800	1,800
Contributions to The City	68,427	0	0
Recov-Crt Odr Restitution	231	0	0
Recoveries - Others	5,261,500	0	0
Sund Refunds-Prior Expend	63,904	0	0
Sund Refunds-Curr Exp	122,003	0	0
Vacation Accum Deposits	42,395	0	0
Misc Rev/Cash Over/Short	14	0	0
Sale of Scrap Materials	770	0	0
Total - Miscellaneous Revenues	**$ 5,574,424**	**$ 8,209**	**$ 8,209**
Total - Department of Parks and Recreation	**$ 15,622,052**	**$ 8,694,946**	**$ 8,709,696**

Department of Planning and Permitting

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Licenses and Permits			
Regis-Third Party Reviewr	$ 7,000	$ 0	$ 0
Building Permits	21,799,818	25,000,000	25,000,000
Storm Drain Conn Fee	17,650	17,000	17,000
NPDES fee	787,078	700,000	700,000
Signs	17,748	17,000	17,000
Grading Excavation & Fill	27,498	200,000	200,000
Outdoor Dining Permit Fee	150	0	0
Excav/Rep-St & Sidewalk	111,059	70,000	70,000
Total - Licenses and Permits	**$ 22,768,001**	**$ 26,004,000**	**$ 26,004,000**
Intergovernmental Revenue			
EPA Grant Projects	$ 2,767	$ 0	$ 0
Total - Intergovernmental Revenue	**$ 2,767**	**$ 0**	**$ 0**
Charges for Services			
Svc Fee-Dishonored Checks	$ 3,620	$ 400	$ 400
Service Fee for Card Payment	235	0	0
Subdivision Fees	86,700	110,000	110,000
Zoning Reg Applcn Fees	331,885	300,000	300,000
Short-Term Rental Reg/Renewal Fees	572,000	700,000	700,000
Nonconform Certi Renewal	0	475,000	475,000
Plan Review Fee	2,350,398	2,000,000	2,000,000
Administrative Fees - Public Activity Bonds	100,000	0	0
Exam Fees-Spec Inspectors	0	200	200
Reg Fees-Spec Inspectors	315	2,000	2,000
Zoning/Flood Clear Fee	130,800	100,000	100,000
Sidewalk Specs File Fee	6,600	13,000	13,000
Driveway Specs File Fee	3,200	4,000	4,000
Duplicate Copy-Any Record	71,880	70,000	70,000
Copy-Map, Plan, Diagram	30	100	100
Other Misc Services	39,453	30,000	30,000
Electrical Inspection	400	5,000	5,000
Bldg Code Variance/Appeal	5,500	5,000	6,000
Total - Charges for Services	**$ 3,703,016**	**$ 3,814,700**	**$ 3,815,700**
Fines and Forfeits			
Fines-Short Term Rental Civil Penalties	$ 1,101,957	$ 50,000	$ 50,000
Fines-Violat Land Use Ord	220,003	0	0
Fines-Viol Bldg Elec Etc	1,491,752	1,500,000	1,700,000
Grade, Grubb & Stockpile	750	0	0
Total - Fines and Forfeits	**$ 2,814,462**	**$ 1,550,000**	**$ 1,750,000**
Miscellaneous Revenues			
Recov-Overtime Inspection	$ 66,299	$ 0	$ 0
Reimb of Admin Cost-Ewa	0	20,000	20,000
Sund Refunds-Prior Expend	266	0	0

Department of Planning and Permitting

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Vacation Accum Deposits	23,474	0	0
Total - Miscellaneous Revenues	**$ 90,039**	**$ 20,000**	**$ 20,000**
Total - Department of Planning and Permitting	**$ 29,378,285**	**$ 31,388,700**	**$ 31,589,700**

Honolulu Police Department

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Licenses and Permits			
Firearms	$ 123,572	$ 100,000	$ 80,000
HPD Alarm Permits	150,487	50,000	75,000
Total - Licenses and Permits	**$ 274,059**	**$ 150,000**	**$ 155,000**
Intergovernmental Revenue			
US Dept of Justice	$ 1,113,291	$ 0	$ 0
US Dept of Transportation	1,007,296	0	0
HIDTA Program	1,596,145	0	0
Wireless Enhanced 911	577,550	0	0
Total - Intergovernmental Revenue	**$ 4,294,282**	**$ 0**	**$ 0**
Charges for Services			
Svc Fee-Dishonored Checks	$ 25	$ 100	$ 100
Duplicate Copy-Any Record	81,633	75,000	75,000
HPD Alarm Service Charges	232,678	30,000	50,000
HPD Special Duty Fees	319,981	310,000	310,000
Street Parking Meter	1,775,528	1,800,000	1,800,000
Frm Damaged Parking Meter	2,166	2,000	2,000
Kuhio-Kaiolu Parking Lot	21,096	23,000	25,000
Kaimuki Parking Lot #2	149,455	150,000	155,000
Kailua Parking Lot	156,533	157,000	160,000
Kalakaua Parking Lot	133,842	135,000	140,000
Civic Center Parking Lot	62,018	70,000	75,000
River-Nimitz-Parking	39,907	48,000	45,000
Parking Chgs - Salt Lake-	23,320	24,000	24,000
Parking Charges-Palace Sq	36,844	38,000	40,000
HPD Parking Lot	152,770	153,000	153,500
Kailua Elderly Hsg P/Lot	109,232	110,000	115,000
Total - Charges for Services	**$ 3,297,028**	**$ 3,125,100**	**$ 3,169,600**
Fines and Forfeits			
HPD Alarm Fines	$ 49,639	$ 20,000	$ 40,000
Forfeiture of Seized Prop	433,409	200,000	200,000
Total - Fines and Forfeits	**$ 483,048**	**$ 220,000**	**$ 240,000**
Miscellaneous Revenues			
Investments	$ 13,682	$ 0	$ 0
Rental of Equipment	3,875	5,000	4,500
Contributions to The City	205,000	0	0
Police Department	55,100	45,000	45,000
Recov-Crt Odr Restitution	2,136	0	0
Sund Refunds-Prior Expend	3,092,947	1,500,000	1,931,307
Sund Refunds-Curr Exp	141,518	50,000	50,000
Vacation Accum Deposits	25,348	40,000	40,000
Auction Sale-Unclaim Prop	31,599	35,000	35,000
Total - Miscellaneous Revenues	**$ 3,571,205**	**$ 1,675,000**	**$ 2,105,807**

Honolulu Police Department

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Utilities or Other Enterprises			
Miscellaneous Revenues	$ 32	$ 0	$ 0
Total - Utilities or Other Enterprises	**$ 32**	**$ 0**	**$ 0**
Total - Honolulu Police Department	**$ 11,919,654**	**$ 5,170,100**	**$ 5,670,407**

Department of the Prosecuting Attorney

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Intergovernmental Revenue			
US Dept of Justice	$ 957,751	$ 1,614,648	$ 1,533,754
State Department of Transportation	122,181	125,779	58,944
State Dept of the Attorney General	1,059,273	2,343,038	1,413,163
State Department of Budget and Finance	0	165,404	165,404
Federal DOT Grants	12,117	0	0
Total - Intergovernmental Revenue	**$ 2,151,322**	**$ 4,248,869**	**$ 3,171,265**
Charges for Services			
Duplicate Copy-Any Record	$ 289	$ 0	$ 0
Total - Charges for Services	**$ 289**	**$ 0**	**$ 0**
Miscellaneous Revenues			
Investments	$ 5,312	$ 0	$ 0
Recov-Crt Odr Restitution	523	0	0
Sund Refunds-Prior Expend	337,911	0	0
Sund Refunds-Curr Exp	2,878	0	0
Vacation Accum Deposits	103,354	0	0
Total - Miscellaneous Revenues	**$ 449,978**	**$ 0**	**$ 0**
Utilities or Other Enterprises			
Miscellaneous Revenues	$ 75	$ 0	$ 0
Total - Utilities or Other Enterprises	**$ 75**	**$ 0**	**$ 0**
Total - Department of the Prosecuting Attorney	**$ 2,601,664**	**$ 4,248,869**	**$ 3,171,265**

Department of Transportation Services

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Licenses and Permits			
Outdoor Dining Permit Fee	$ 450	$ 0	$ 0
Supplemental Frt Curb Load Zone-Permits	229,780	230,000	230,000
Supplemental Frt Curb Load Zone-Decals	22,550	20,000	20,000
RPZ Parking Permits	0	66,000	66,000
Total - Licenses and Permits	**$ 252,780**	**$ 316,000**	**$ 316,000**
Intergovernmental Revenue			
FTA-49 USC Chapter 53	$ 90,676,759	$ 96,967,000	$ 100,283,000
FHWA Traffic Ctrl Ctr Ops	0	12,995,000	23,120,000
US Dept of Transportation-FHWA	34,207	67,598,000	52,173,000
US Dept of Transportation	0	0	124,000
State Department of Transportation	68,968	3,260,000	0
Total - Intergovernmental Revenue	**$ 90,779,934**	**$ 180,820,000**	**$ 175,700,000**
Charges for Services			
Svc Fee-Dishonored Checks	$ 25	$ 0	$ 0
Witness Fees	0	10	10
Duplicate Copy-Any Record	217	0	0
JTMC Parking	189,697	189,000	189,000
Parking Placards	3,900	4,000	4,000
Car-sharing Parking	4,110	4,110	3,375
Street Parking Meter	1,857,538	3,250,000	3,250,000
Chinatown Gateway-Parking	137,378	67,000	67,100
Spc Handicap Transp Fares	1,430,095	1,600,000	1,648,000
Total - Charges for Services	**$ 3,622,960**	**$ 5,114,120**	**$ 5,161,485**
Miscellaneous Revenues			
Recovery-Recycled Materials	$ 314	$ 0	$ 0
Rental Units (City Prop)	434,786	435,000	435,000
Other City Facilities	53,222	0	0
Kekaulike Dia Hd Blk Pkg	92,098	99,000	99,200
Marin Tower Pkg Garage	691,407	296,000	296,800
Harbor Court Garage	271,962	340,000	288,000
Kaimuki Parking Lot Concession	596,100	606,000	630,000
Kukui Plaza Garage	585,497	460,000	307,600
Smith-Beretania Parking	85,084	85,000	84,800
Recov-Damaged Traf Signal	314,081	100,000	0
Private Grants to The City	30,000	0	0
Recov-Overtime Inspection	0	7,000	7,000
Reimb State-Traf Sig Main	1,008,001	850,000	850,000
Sund Refunds-Prior Expend	305,246	0	0
Sund Refunds-Curr Exp	490	0	0
Vacation Accum Deposits	75,518	0	0
Sale of Scrap Materials	280	0	0
Total - Miscellaneous Revenues	**$ 4,544,086**	**$ 3,278,000**	**$ 2,998,400**

Department of Transportation Services

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Utilities or Other Enterprises			
Bus Fare	$ 43,418,622	$ 42,542,000	$ 43,818,260
Rail Fare	1,465,557	1,840,000	2,070,000
U-Pass	1,603,762	2,000,000	2,000,000
Recovery of Damages	107,113	0	0
Bus Advertising	123,096	176,400	176,400
Ots-Emplee Parking Chge	148,448	182,800	182,800
Other Bus Transportation	23,789	0	0
Total - Utilities or Other Enterprises	**$ 46,890,387**	**$ 46,741,200**	**$ 48,247,460**
Total - Department of Transportation Services	**$ 146,090,147**	**$ 236,269,320**	**$ 232,423,345**

Department of Ocean Safety

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Intergovernmental Revenue			
State Dept of Land & Natural Resources	$ 0	$ 0	$ 1,300,000
Total - Intergovernmental Revenue	**$ 0**	**$ 0**	**$ 1,300,000**
Total - Ocean Safety Department	**$ 0**	**$ 0**	**$ 1,300,000**

Department of Housing and Land Management

Source of Receipts	FY 2024 Actual	FY 2025 Estimate	FY 2026 Est Rev
Miscellaneous Revenues			
Rental Units (City Prop)	$ 0	$ 0	$ 389,700
Telecom Facilities Rental	0	0	18,000
Total - Miscellaneous Revenues	**$ 0**	**$ 0**	**$ 407,700**
Total - Department of Land Management	**$ 0**	**$ 0**	**$ 407,700**

Cash Projections for Trust Funds, Debt Service Funds, and Revolving Funds

FUNDS	Cash Balance (incl cash in transit) 6/30/2023	ACTUAL FY2024 Receipts	Disbursements	Cash Balance 6/30/2024	ESTIMATED FY2025 Receipts	Disbursements	ESTIMATED FY2026 Receipts	Disbursements	Estimated Cash Balance 6/30/2026
TRUST FUNDS									
General Trust Fund	$ 49,277,900	$ 112,706,526	$ 103,905,184	$ 58,079,242	$ 110,334,267	$ 116,974,690	$ 108,652,878	$ 108,231,071	$ 51,860,626
Treasury Trust Fund	5,222,943	18,532,226	15,958,517	7,796,652	16,435,651	18,704,831	21,241,056	21,754,353	5,014,175
Real Property Tax Trust Fund	10,909,281	18,565,322	9,231,698	20,242,905	1,333,248	8,780,842	8,985,057	8,851,272	12,929,096
Total	**$ 65,410,124**	**$ 149,804,075**	**$ 129,095,399**	**$ 86,118,800**	**$ 128,103,166**	**$ 144,460,363**	**$ 138,878,991**	**$ 138,836,696**	**$ 69,803,898**
DEBT SERVICE FUNDS									
General Obligation Bond and Interest Redemption Fund	$ 142,635,433	$ 441,721,015	$ 444,130,222	$ 140,226,225	$ 445,955,376	$ 445,955,376	$ 502,452,128	$ 502,452,128	$ 140,226,225
Improvement District Bond and Interest Redemption Fund	171,489	540	540	171,489	540	540	460	460	171,489
Total	$ 142,806,921	$ 441,721,555	$ 444,130,763	$ 140,397,714	$ 445,955,916	$ 445,955,916	$ 502,452,588	$ 502,452,588	$ 140,397,714
REVOLVING FUNDS									
Improvement District Revolving Fund	$ 1,962,572	$ -	$ -	$ 1,962,572	$ -	$ -	$ -	$ -	$ 1,962,572
Housing and Community Development Revolving Fund	241,669	11,801	-	253,470	5,056	-	6,772	-	265,297
Total	$ 2,204,241	$ 11,801	$ -	$ 2,216,042	$ 5,056	$ -	$ 6,772	$ -	$ 2,227,869

Fund Definitions

General Trust Fund — This fund accounts for monies received by the various agencies of the City for specific purposes, as trustee, donee, escrow agent, beneficiary, custodian or security holder, for which no special trust fund exists. This fund is distinguished from the Treasury Trust Fund in that all disbursements are made through claims vouchers.

Treasury Trust Fund — Monies of the same nature as are accounted for in the General Trust Fund but which require expeditious disbursements are deposited in this fund. In contrast with the General Trust Fund, disbursements are made from this fund through commercial checking accounts authorized by the Director of Budget and Fiscal Services instead of by claims vouchers.

Real Property Tax Trust Fund — This fund is used for the purpose of making refunds and adjustments relating to real property taxes.

General Obligation Bond and Interest Redemption Fund — This fund accounts for the payment of principal and interest on general obligation serial bonds issued by the City.

Improvement District Bond and Interest Redemption Fund — This fund accounts for the redemption of maturing City improvement district assessment bonds and collections of special assessments.

Improvement District Revolving Fund — Monies in this revolving fund are available to cover deficiencies, advance interest due, reimburse the General Fund in the event the payment of assessments are late or insufficient, and pay all expenses in connection with the sale of delinquent lots as bid for and purchased for the City by the Director of Budget and Fiscal Services.

Housing and Community Development Revolving Fund — This fund serves as a working capital fund to facilitate the expenditure of joint costs.

Overview of Budgeted Funds

Major Funds

Governmental Funds

- General Funds
- Sewer Revenue Bond Fund

Proprietary Funds

- Sewer Fund

NON Major Funds

Governmental Funds

- Highway Fund
- Liquor Commission Fund
- Bikeway Fund
- Parks and Playground Fund
- Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund
- Special Events Fund
- Honolulu Zoo Fund
- Golf Fund
- Hanauma Bay Nature Preserve Fund
- Rental Assistance Fund
- Leasehold Conversion Fund
- Land Conservation Fund
- Clean Water and Natural Lands Fund
- Climate Resiliency Fund
- Affordable Housing Fund
- Patsy T. Mink Central Oahu Regional Park Fund
- Waipio Peninsula Soccer Park Fund
- Grants in Aid Fund
- Community Development Fund
- Housing and Community Development Rehabilitation Loan Fund
- Pauahi Project Expend. HI R-15 Fund
- Housing and Community Development Section 8 Contract Fund
- Federal Grants Fund
- Special Projects Fund
- Capital Projects Fund
- General Improvement Bond Fund
- Highway Improvement Bond Fund
- Taxable General Improvement Bond Fund
- Transit Construction Mitigation Fund

NON Major Funds (Continued)

PROPRIETARY FUNDS

- Transportation Fund
- Solid Waste Special Fund
- Housing Development Special Fund

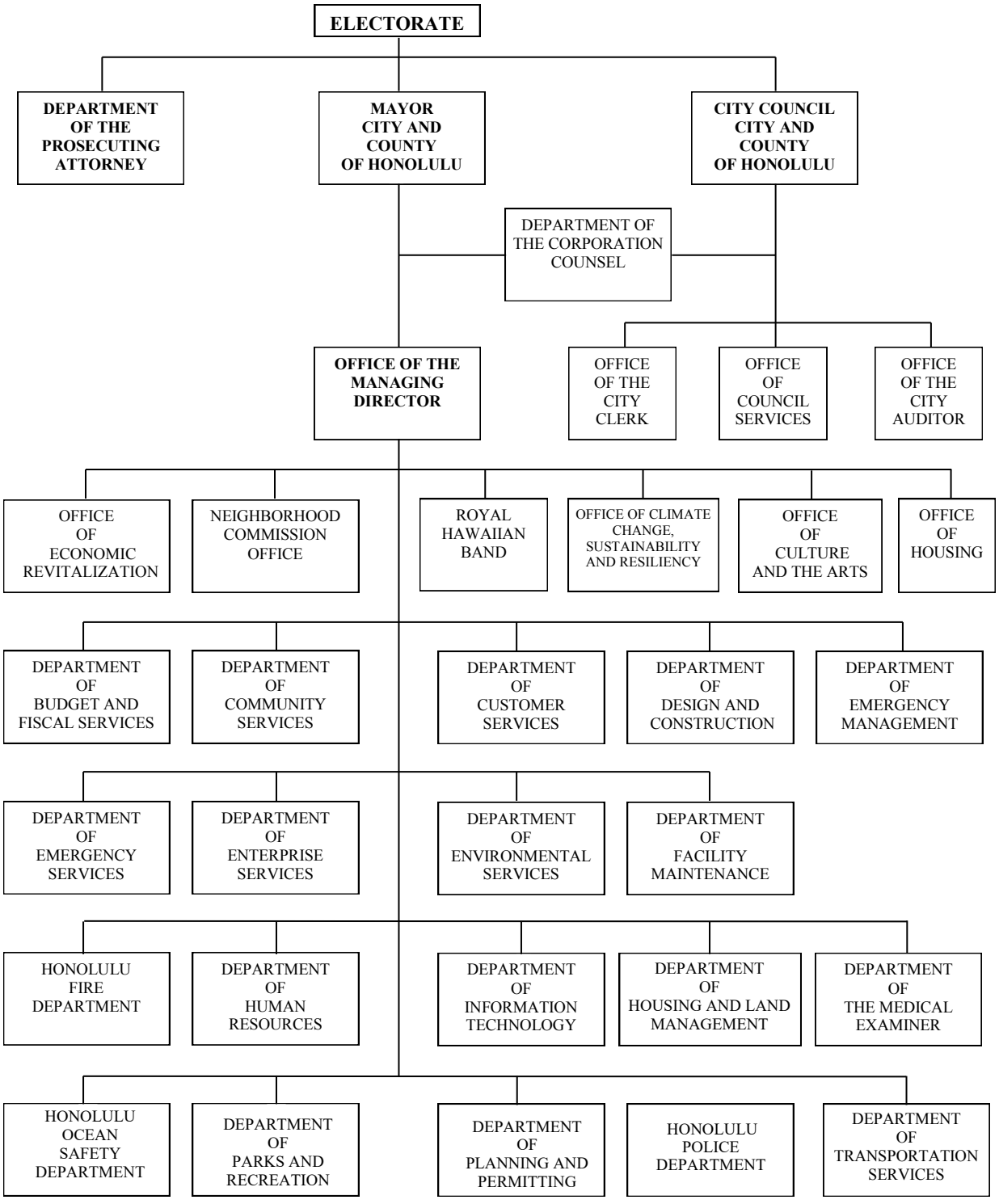
FIDUCIARY FUNDS (NOT USED FOR BUDGET PURPOSES)

- General Trust Fund
- Treasury Trust Fund
- Real Property Tax Trust Fund
- Payroll Clearance Fund

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Appendix

CITY AND COUNTY OF HONOLULU
ORGANIZATION CHART



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City and County of Honolulu
Hawaii

For the Fiscal Year Beginning

July 01, 2024



Executive Director

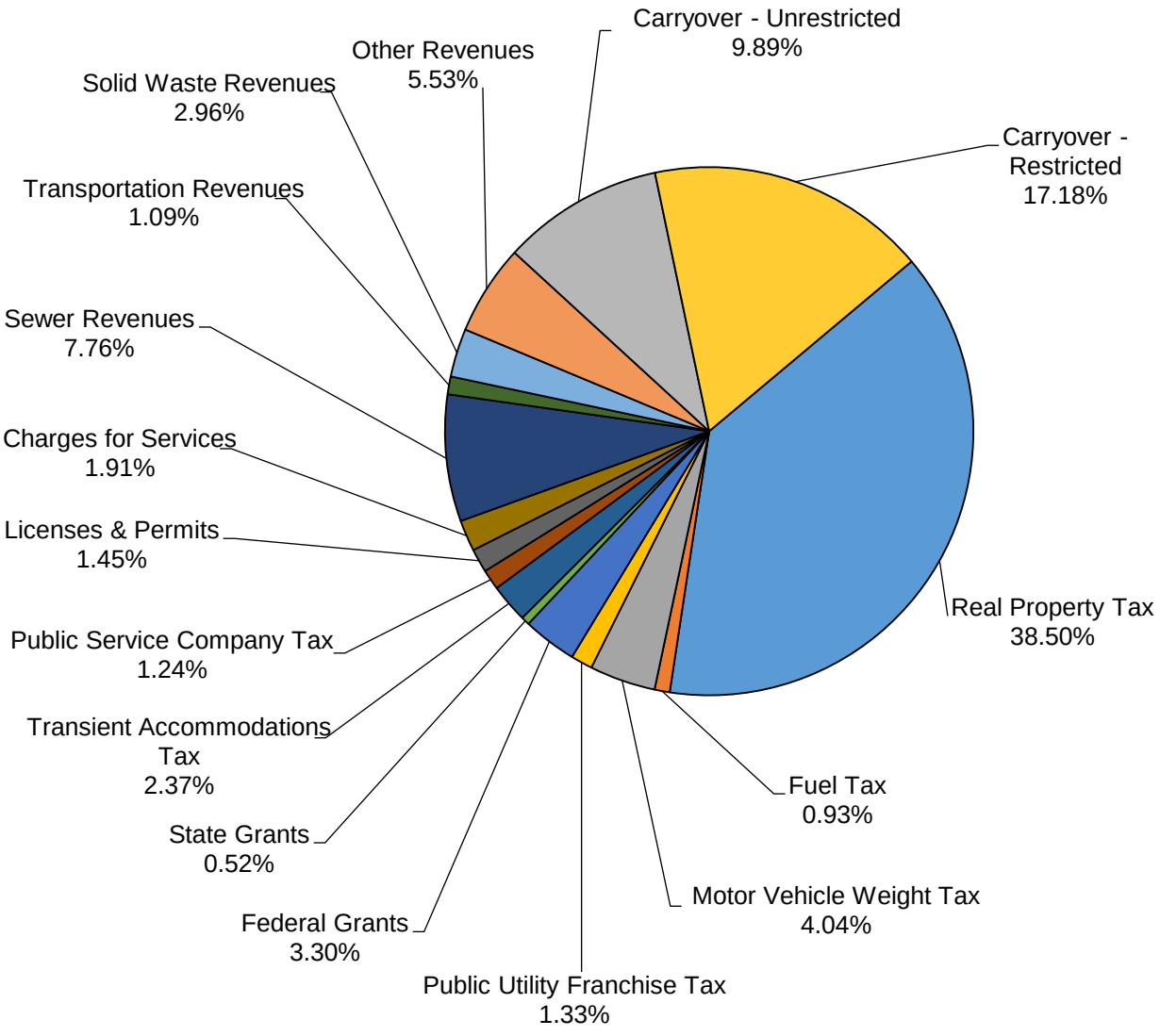
Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City & County of Honolulu, Hawaii, for its Annual Budget for the fiscal year beginning July 01, 2024. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Where the City Gets Its Dollars

FY2026 Operating Resources

$4.57 Billion

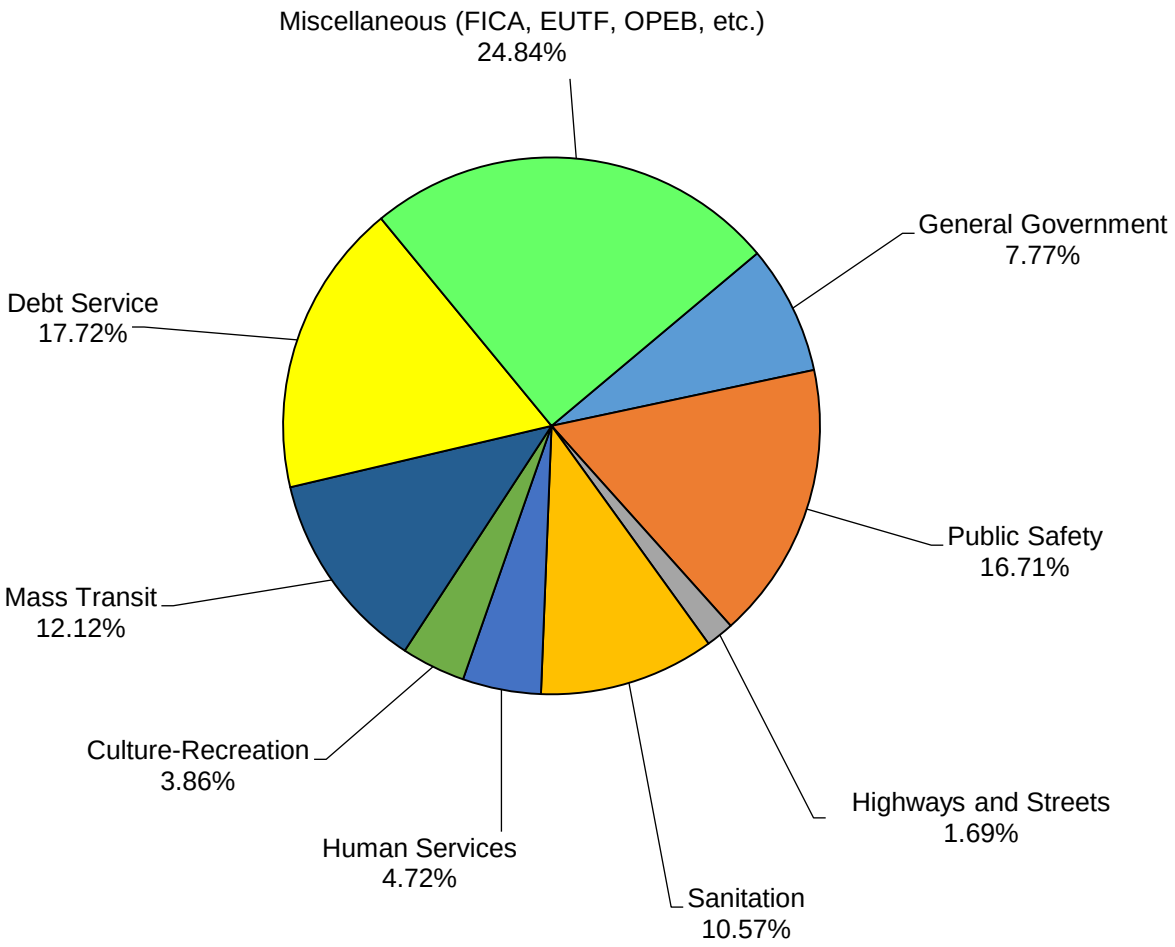


Note: This pie chart shows the different sources of funding for the City's operations. Carryover includes unappropriated and restricted fund balances.

Where the City Spends Its Dollars

FY2026 Operating Expenditures

$3.93 Billion

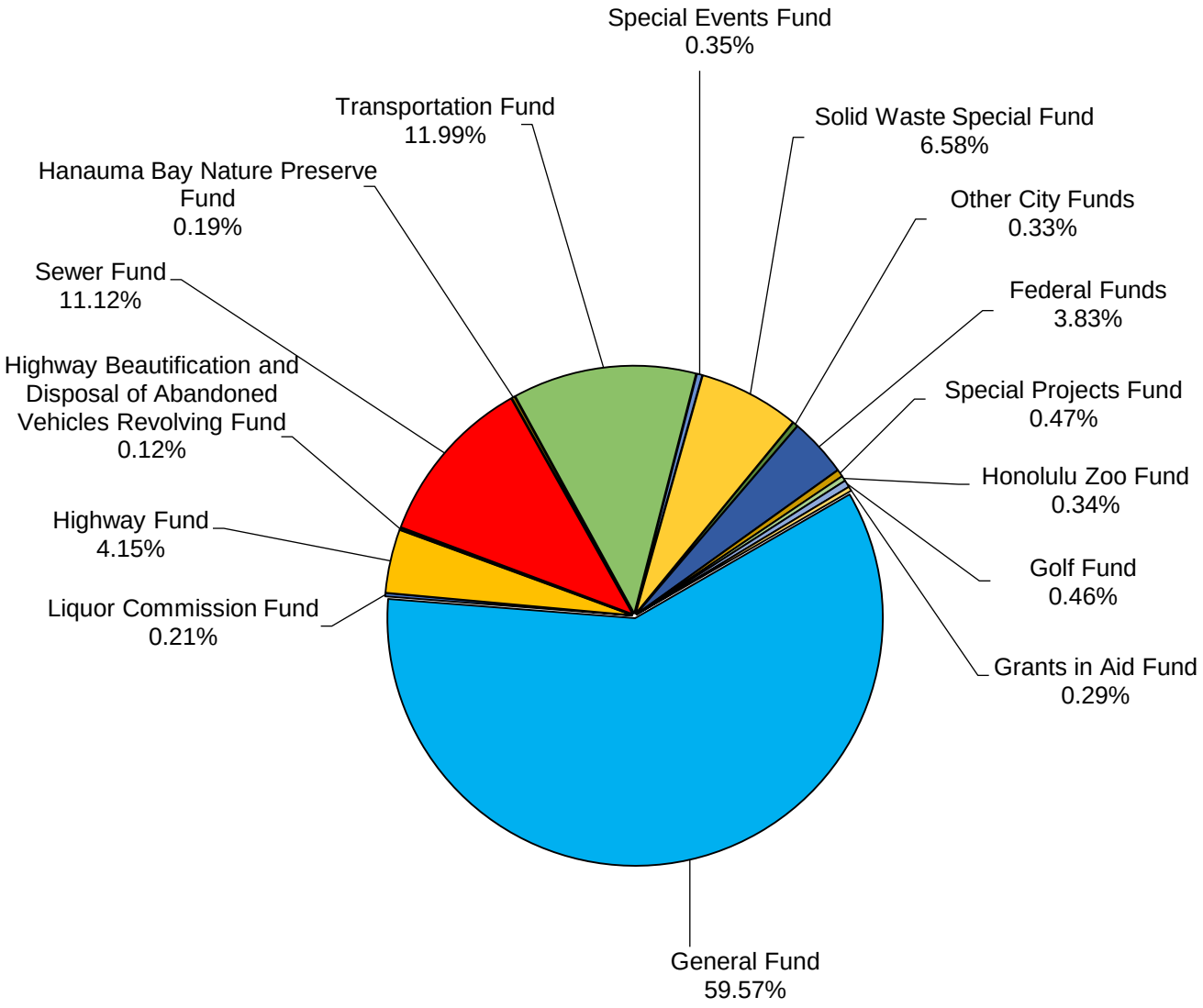


Note: This pie chart shows the amount spent on different types of City operations.

General and Special Funds

FY2026 Operating Budget

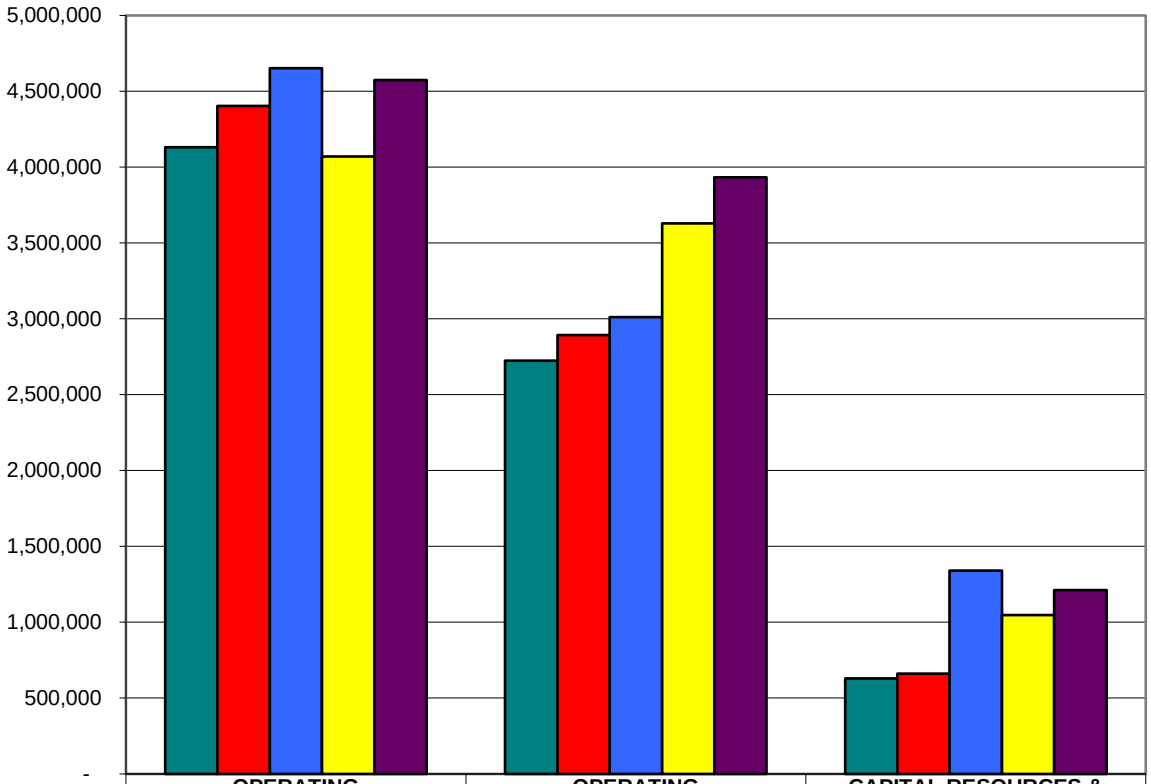
$3.93 Billion



Note: This pie chart shows the different sources of funding for the City's operations.

Five Year History of Resources and Expenditures

(Dollars in Thousands)

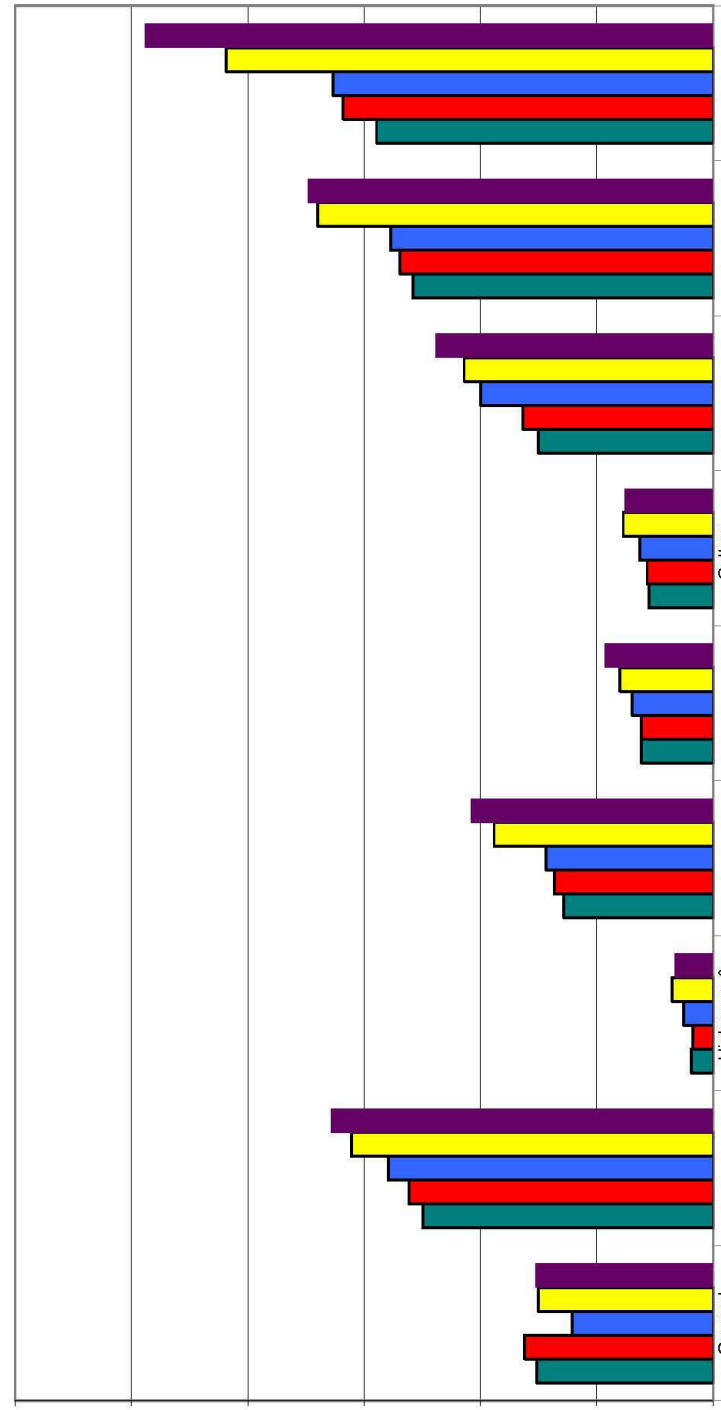


	OPERATING RESOURCES	OPERATING EXPENDITURES	CAPITAL RESOURCES & EXPENDITURES
2022 Actual	4,131,977	2,724,570	628,943
2023 Actual	4,402,783	2,892,541	660,930
2024 Actual	4,652,493	3,010,370	1,340,158
2025 Appropriated	4,071,168	3,628,420	1,046,725
2026 Proposed	4,573,888	3,932,347	1,212,448

Note: 2024 Capital Resources and Expenditures reflect appropriated amounts. The 2024 Capital Budget begins on July 1, 2023 and ends on June 30, 2025.

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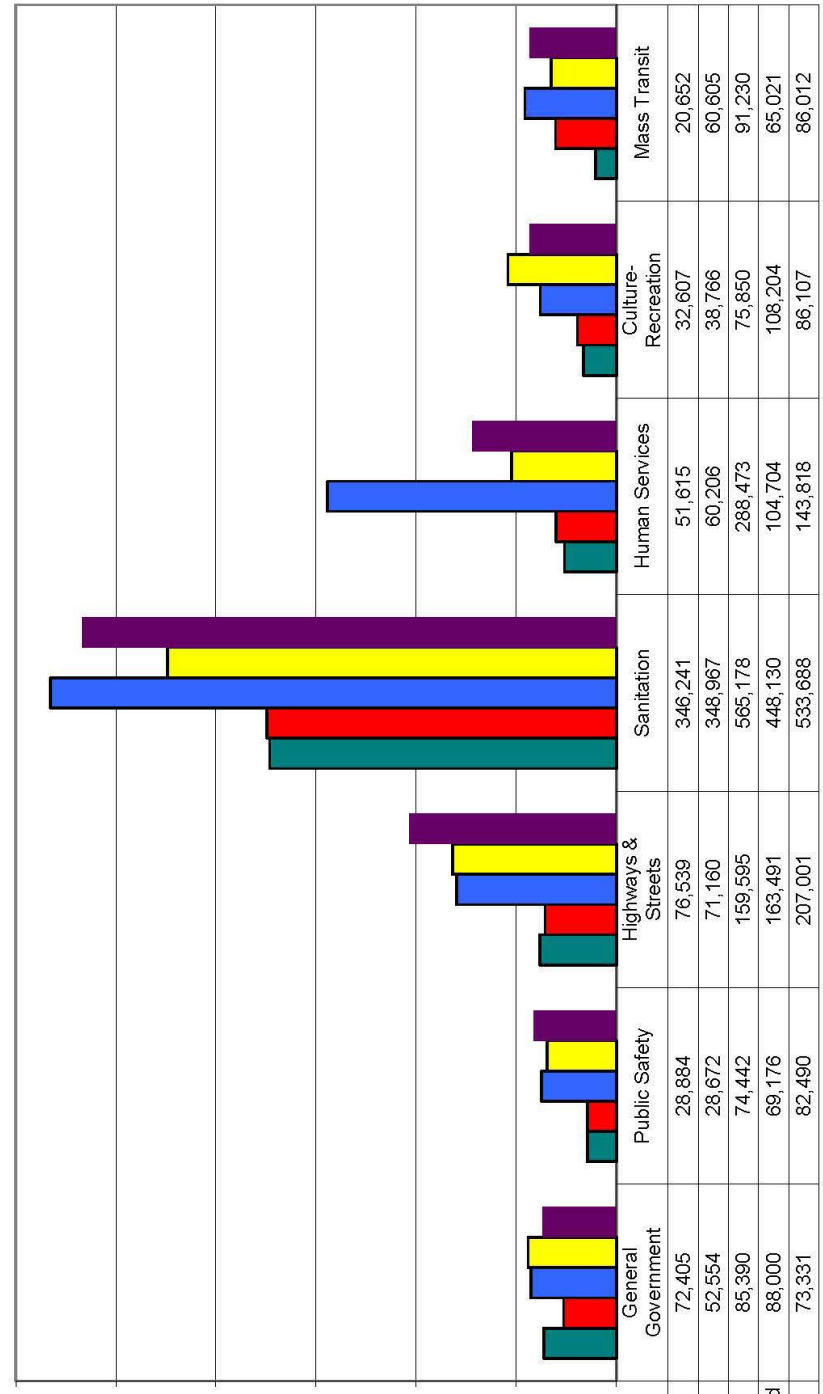
Five Year History of Executive Operating Expenditures by Function
(Dollars in Thousands)
ALL FUNDS



	General Government	Public Safety	Highways & Streets	Sanitation	Human Services	Culture-Recreation	Mass Transit	Debt Service	Miscellaneous*
2022 Actual	302,918	498,849	37,272	256,702	123,254	110,351	300,363	516,046	578,815
2023 Actual	324,146	522,820	34,662	272,959	123,654	113,356	326,554	538,294	636,096
2024 Actual	242,439	558,285	50,309	286,834	138,717	126,012	399,696	554,272	653,805
2025 Appropriated	300,669	621,716	70,169	376,481	160,092	154,432	427,809	679,580	837,472
2026 Proposed	305,395	657,183	66,360	415,579	185,685	151,921	476,722	696,782	976,720

*Miscellaneous function includes 1) Provisional appropriations such as Retirement System Contributions, and 2) Transfers between funds.

Five Year History of Executive Capital Expenditures by Function
(Dollars in Thousands)
ALL FUNDS



	General Government	Public Safety	Highways & Streets	Sanitation	Human Services	Culture-Recreation	Mass Transit
2022 Actual	72,405	28,884	76,539	346,241	51,615	32,607	20,652
2023 Actual	52,554	28,672	71,160	348,967	60,206	38,766	60,605
2024 Actual	85,390	74,442	159,595	565,178	288,473	75,850	91,230
2025 Appropriated	88,000	69,176	163,491	448,130	104,704	108,204	65,021
2026 Proposed	73,331	82,490	207,001	533,688	143,818	86,107	86,012

BUDGET AT A GLANCE
OPERATING BUDGET EXPENDITURES BY COST ELEMENT
Fiscal Year 2026

Department / Agency	Salaries	Current Expenses	Equipment	Total
Budget and Fiscal Services	$ 27,969,864	$ 7,616,764	$ 802,500	$ 36,389,128
Community Services	16,383,848	156,650,869	560,500	173,595,217
Corporation Counsel	11,980,850	4,820,163	-	16,801,013
Customer Services	16,431,773	15,267,886	-	31,699,659
Design and Construction	18,228,996	13,902,988	361,400	32,493,384
Emergency Management	1,302,016	388,043	24,300	1,714,359
Emergency Services	39,507,162	8,732,038	3,065,000	51,304,200
Enterprise Services	18,628,820	11,297,342	562,400	30,488,562
Environmental Services	100,781,800	295,229,140	19,567,700	415,578,640
Facility Maintenance	57,567,620	74,951,115	1,433,000	133,951,735
Fire	140,832,189	17,998,866	1,084,012	159,915,067
Human Resources	7,927,626	735,209	-	8,662,835
Information Technology	13,373,657	21,863,332	5,439,483	40,676,472
Mayor	936,680	104,355	-	1,041,035
Managing Director	5,858,348	3,023,119	-	8,881,467
Neighborhood Commission	1,048,704	265,946	-	1,314,650
Royal Hawaiian Band	3,031,399	373,725	25,000	3,430,124
Medical Examiner	3,805,780	1,446,591	97,710	5,350,081
Parks and Recreation	67,837,735	48,157,555	2,007,000	118,002,290
Planning and Permitting	29,700,858	8,741,103	160,500	38,602,461
Police	319,328,618	57,257,778	13,881,000	390,467,396
Prosecuting Attorney	24,604,731	6,295,966	-	30,900,697
Transportation Services	188,607,840	297,073,700	1,880,000	487,561,540
Ocean Safety	24,118,017	2,082,941	1,733,000	27,933,958
Housing and Land Management	3,926,267	8,163,095	-	12,089,362
	$ 1,143,721,198	**$ 1,062,439,629**	**$ 52,684,505**	**$ 2,258,845,332**
Debt Service	$ -	$ 696,782,000	$ -	$ 696,782,000
Retirement System Contributions	-	360,447,000	-	360,447,000
FICA and Pension Costs	-	50,988,000	-	50,988,000
Health Benefits Contributions	-	90,688,000	-	90,688,000
Other Post-Employment Benefits	-	194,748,000	-	194,748,000
Miscellaneous	-	279,849,153	-	279,849,153
	$ -	**$ 1,673,502,153**	**$ -**	**$ 1,673,502,153**
TOTAL EXPENDITURES	**$ 1,143,721,198**	**$ 2,735,941,782**	**$ 52,684,505**	**$ 3,932,347,485**

AT A GLANCE FY 2026
SUMMARY OF OPERATING AND CAPITAL BUDGET
Revenue, Expenditures and Unreserved Fund Balance

	General Fund	Special Revenue Funds	Enterprise Funds	Total Funds
REVENUES				
Operating Revenue	$ 2,258,247,959	$ 321,553,565	$ 566,586,960	$ 3,146,388,484
Capital Revenue	200,000	678,559,480	533,688,400	1,212,447,880
TOTAL REVENUE	**$ 2,258,447,959**	**$ 1,000,113,045**	**$ 1,100,275,360**	**$ 4,358,836,364**
EXPENDITURES				
Executive Operating Budget	$ 2,342,247,667	$ 421,782,481	$ 1,168,317,337	$ 3,932,347,485
Legislative Operating Budget	29,862,610	-	140,700	30,003,310
Executive Capital Budget	200,000	678,559,480	533,688,400	1,212,447,880
TOTAL EXPENDITURES	**$ 2,372,310,277**	**$ 1,100,341,961**	**$ 1,702,146,437**	**$ 5,174,798,675**
REVENUE OVER/(UNDER) EXPENDITURES	**$ (113,862,318)**	**$ (100,228,916)**	**$ (601,871,077)**	**$ (815,962,311)**
NET INTERFUND TRANSFERS	$ (309,350,478)	$ (113,694,723)	$ 423,045,201	$ -
NET CHANGE IN FUND BALANCE	**$ (423,212,796)**	**$ (213,923,639)**	**$ (178,825,876)**	**$ (815,962,311)**
UNRESERVED FUND BALANCE				
Beginning	$ 423,213,047	$ 263,966,253	$ 573,066,147	$ 1,260,245,447
Net Change	(423,212,796)	(213,923,639)	(178,825,876)	(815,962,311)
Ending	**$ 251**	**$ 50,042,614**	**$ 394,240,271**	**$ 444,283,136**

STRATEGIC PLANNING SIX-YEAR PROJECTION BY FUNCTION

(Dollars in Millions)

	ESTIMATED					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
OPERATING EXPENDITURES						
Executive						
General Government	$ 305.4	$ 318.8	$ 325.7	$ 337.4	$ 346.2	$ 358.2
Public Safety	657.2	682.3	705.9	724.9	748.3	772.7
Highways and Streets	66.4	68.4	70.4	72.5	74.7	76.9
Sanitation	415.6	427.1	437.7	448.3	459.2	470.5
Human Services	185.7	198.5	205.9	213.8	222.2	231.1
Culture-Recreation	151.9	162.7	169.1	176.2	182.9	189.9
Utilities or Other Enterprises (Mass Transit)	476.7	495.2	518.8	543.5	599.7	641.5
Debt Service	527.7	560.1	597.9	622.0	673.8	720.2
Retirement System Contributions	360.4	372.4	383.3	394.4	405.8	417.6
FICA and Pension Costs	51.0	52.7	54.2	55.7	57.3	58.9
Health Benefits Contributions	90.7	97.0	103.8	111.1	118.9	127.2
Other Post-Employment Benefits	194.7	196.7	198.7	200.6	202.7	204.7
Miscellaneous	279.8	220.3	224.6	229.1	233.8	238.6
Legislative						
General Government	30.0	30.9	31.8	32.8	33.8	34.8
TOTAL OPERATING EXPENDITURES	**$ 3,793.2**	**$ 3,883.1**	**$ 4,027.8**	**$ 4,162.3**	**$ 4,359.3**	**$ 4,542.8**
HART Related Debt Service	$ 169.1	$ 169.4	$ 175.7	$ 229.0	$ 474.6	$ 168.6

STRATEGIC PLANNING SIX-YEAR PROJECTION BY FUNCTION

(Dollars in Millions)

	ESTIMATED					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
CAPITAL EXPENDITURES						
General Government	$ 73.3	$ 71.3	$ 54.5	$ 51.5	$ 50.6	$ 115.3
Public Safety	82.5	65.7	114.9	119.8	100.6	73.4
Highways and Streets	207.0	128.4	158.0	90.6	71.7	96.7
Sanitation	533.7	664.4	1,919.7	944.3	533.4	436.2
Human Services	143.8	16.1	16.1	16.0	16.0	16.0
Culture-Recreation	86.1	127.7	85.8	41.2	38.7	40.6
Utilities or Other Enterprises (Mass Transit)	86.0	57.2	65.3	43.3	45.0	45.0
TOTAL CAPITAL EXPENDITURES	**$ 1,212.4**	**$ 1,130.8**	**$ 2,414.3**	**$ 1,306.7**	**$ 856.0**	**$ 823.2**

Operating Expenditure Assumptions:

- Annual increase in salaries assumes a 3% increase in FY 2027 through FY 2031
- Annual increase in current expense & equipment assumes a 3% increase in FY 2027 through FY 2031
- Debt service projections are based on prior year debt issuances and estimated future year debt issuances in the 6-Year CIP.
- HART General Obligation Bond debt service amounts are from the HART
- ERS – Rates in State law
- Health Benefits - 7% annual increase
- OPEB – FY 25 and thereafter based on state law funding requirement
- Risk Management – 5% annual increase
- Other provisionals - 0% increase

SIX-YEAR PROJECTION OF RESOURCES

(Dollars in Millions)

	ESTIMATED					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
OPERATING RESOURCES						
Real Property Tax	$ 1,760.9	$ 1,848.3	$ 1,922.1	$ 1,998.8	$ 2,078.7	$ 2,161.7
Fuel Tax	42.7	42.8	45.9	43.1	43.1	43.1
Motor Vehicle Weight Tax	185.0	190.0	190.0	190.0	190.0	190.0
Public Utility Franchise Tax	60.7	60.7	60.7	60.7	60.7	60.7
Federal Grants	151.0	137.5	137.5	137.6	137.6	137.6
State Grants	23.9	4.4	4.5	4.5	4.5	4.5
Transient Accommodations Tax	108.2	110.7	112.8	114.8	116.8	118.8
Public Service Company Tax	56.8	59.4	62.0	64.7	67.5	70.4
Licenses and Permits	66.2	66.0	67.8	68.0	69.1	69.2
Charges for Services	87.5	91.8	92.9	95.0	97.5	100.0
Sewer Revenues	354.8	525.0	412.3	324.5	204.9	279.4
Bus Transportation Revenues	49.9	51.3	52.8	54.3	55.9	57.5
Solid Waste Disposal Revenues	135.5	135.5	135.5	135.5	135.5	135.5
Other Revenues	83.6	86.2	89.0	89.8	90.1	90.6
Subtotal-Operating Resources	3,166.7	3,409.6	3,385.8	3,381.3	3,351.9	3,519.0
Carry-Over	1,238.1	1,313.4	1,431.5	1,516.4	1,586.5	1,671.2
TOTAL OPERATING RESOURCES	**$ 4,404.8**	**$ 4,723.0**	**$ 4,817.3**	**$ 4,897.7**	**$ 4,938.4**	**$ 5,190.2**
HART Reimbursement for Debt Service	$ 169.1	$ 169.4	$ 175.7	$ 229.0	$ 474.6	$ 168.6

SIX-YEAR PROJECTION OF RESOURCES

(Dollars in Millions)

	ESTIMATED					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
CAPITAL RESOURCES						
General Obligation Bonds	$ 577.2	$ 408.2	$ 397.2	$ 307.4	$ 275.0	$ 339.3
General Fund	0.2	0.2	0.2	0.2	0.2	0.2
Bikeway Fund	1.3	0.4	0.5	0.3	-	-
Hanauma Bay Nature Preserve Fund	-	1.0	-	4.4	-	-
Parks and Playgrounds Fund	2.8	-	-	-	-	-
Sewer Fund	103.3	205.1	182.8	133.6	253.2	178.7
Sewer Revenue Bond Improvement Fund	324.1	332.7	1,708.2	794.9	265.5	242.8
Federal Grants Fund	156.3	115.8	103.0	43.5	39.8	39.8
Community Development Fund	5.9	5.9	5.9	5.9	5.8	5.9
Capital Projects Fund	1.8	45.1	0.1	0.1	0.1	0.1
Utilities' Share	-	-	-	-	-	-
Transportation Fund	-	-	-	-	-	-
Golf Fund	-	-	-	-	-	-
Highway Fund	-	-	-	-	-	-
Honolulu Zoo Fund	-	-	-	-	-	-
Solid Waste Special Fund	-	-	-	-	-	-
Clean Water and Natural Lands Fund	29.3	8.0	8.0	8.0	8.0	8.0
Affordable Housing Fund	10.4	8.4	8.4	8.4	8.4	8.4
TOTAL CAPITAL RESOURCES	**$ 1,212.6**	**$ 1,130.8**	**$ 2,414.3**	**$ 1,306.7**	**$ 856.0**	**$ 823.2**

Resource Assumptions:

- Real Property Tax increase of 4% in FY2027 through FY2031
- FY26 Real Property Tax includes $1,761 M. Operating Resources and $16 M. Capital Resources amounting to $1,777 M.
- The future year projections for the Public Service Company, Franchise and Fuel Taxes are based on the Council of Revenues projections and actual revenue trends.
- The County Transient Accommodations Tax is based on estimates provided by the State Department of Taxation.
- All remaining multi-year projections were made by the City agencies based on their historical experience.
- Reimbursements from HART for debt service equals the amount of HART debt service for general obligation bonds.

SUMMARY OF SIX-YEAR PROJECTION OF EXPENDITURES AND RESOURCES

(Dollars in Millions)

	ESTIMATED					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
EXPENDITURES						
OPERATING	$ 3,793.2	$ 3,883.1	$ 4,027.8	$ 4,162.3	$ 4,359.3	$ 4,542.8
CAPITAL	1,212.4	1,130.8	2,414.3	1,306.7	856.0	823.2
TOTAL EXPENDITURES	**$ 5,005.6**	**$ 5,013.9**	**$ 6,442.1**	**$ 5,469.0**	**$ 5,215.3**	**$ 5,366.0**
RESOURCES						
OPERATING	$ 4,404.8	$ 4,723.0	$ 4,817.3	$ 4,897.7	$ 4,938.4	$ 5,190.2
CAPITAL	1,212.6	1,130.8	2,414.3	1,306.7	856.0	823.2
TOTAL RESOURCES	**$ 5,617.4**	**$ 5,853.8**	**$ 7,231.6**	**$ 6,204.4**	**$ 5,794.4**	**$ 6,013.4**
DIFFERENCE	**$ 611.8**	**$ 839.9**	**$ 789.5**	**$ 735.4**	**$ 579.1**	**$ 647.4**
HART Related Debt Service	$ 169.1	$ 169.4	$ 175.7	$ 229.0	$ 474.6	$ 168.6
HART Reimbursement for Debt Service	$ 169.1	$ 169.4	$ 175.7	$ 229.0	$ 474.6	$ 168.6

FUNDING SOURCES BY DEPARTMENT

Funds	Departments																																	
	BFS	DCS	COR	CSD	DDC	DEM	ESD	DES	ENV	DFM	HFD	DHR	DIT	HLM	MAY	MDO	NCO	RHB	MED	DPR	DPP	HPD	PAT	DTS	OSD
GN	•	•	•	•	•	•	•			•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•
HW					•					•											•	•		•	
SW	•		•		•				•	•			•								•				
BT		•								•														•	
LC	•		•										•												
BK										•														•	
HB				•						•										•					
SV	•							•																	
PD								•																	
GC								•																	
WF	•								•	•			•												
HN																				•					•
RA		•																							
HD	•																								
CF														•											
AF		•												•											
PB																				•					
PC																				•					
GR	•	•																							
CD	•	•																							
RL		•																							
SE	•	•																							
FG	•	•			•								•							•			•	•	
SP		•				•					•												•		
TC	•																								

Funding Sources by Department – Legends

Departments:

BFS	Budget and Fiscal Services
COR	Corporation Counsel
CSD	Customer Services
DCS	Community Services
DDC	Design and Construction
DEM	Emergency Management
DES	Enterprise Services
DFM	Facility Maintenance
DHR	Human Resources
DIT	Information Technology
HLM	Housing & Land Management
DPP	Planning and Permitting
DPR	Parks and Recreation
DTS	Transportation Services
ENV	Environmental Services
ESD	Emergency Services
OSD	Ocean Safety
HFD	Honolulu Fire
HPD	Honolulu Police
MAY	Mayor
DO	Managing Director
MED	Medical Examiner
NCO	Neighborhood Commission
PAT	Prosecuting Attorney
RHB	Royal Hawaiian Band

Funds:

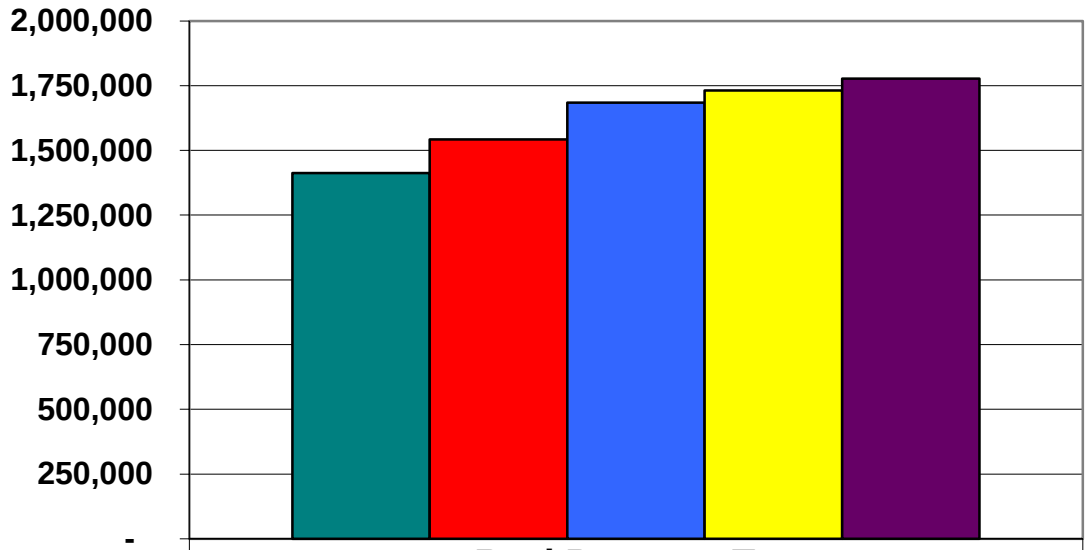
AF	Affordable Housing Fund
BK	Bikeway Fund
BT	Transportation Fund
CF	Clean Water and Natural Lands Fund
CR	Climate Resiliency Fund
GC	Golf Fund
GN	General Funds
GR	Grants in Aid Fund
HB	Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund
HD	Housing Development Special Fund
HN	Hanauma Bay Nature Preserve Fund
HW	Highway Fund
LC	Liquor Commission Fund
LE	Leasehold Conversion Fund
PB	Patsy T. Mink Central Oahu Regional Park Fund
PC	Waipio Peninsula Soccer Park Fund
PD	Honolulu Zoo Fund
RA	Rental Assistance Fund
SV	Special Events Fund
SW	Sewer Fund
TC	Transit Construction Mitigation Fund
WF	Solid Waste Special Fund

Federal Funds:

CD	Community Development Fund
FG	Federal Grants Fund
RL	Housing and Community Development Rehabilitation Loan Fund
SE	Housing and Community Development Section 8 Contract Fund
SP	Special Projects Fund

Real Property Tax

(Dollars in Thousands)



	Real Property Tax
2022 Actual	1,412,470
2023 Actual	1,541,951
2024 Actual	1,684,853
2025 Appropriated	1,731,456
2026 Proposed	1,777,293

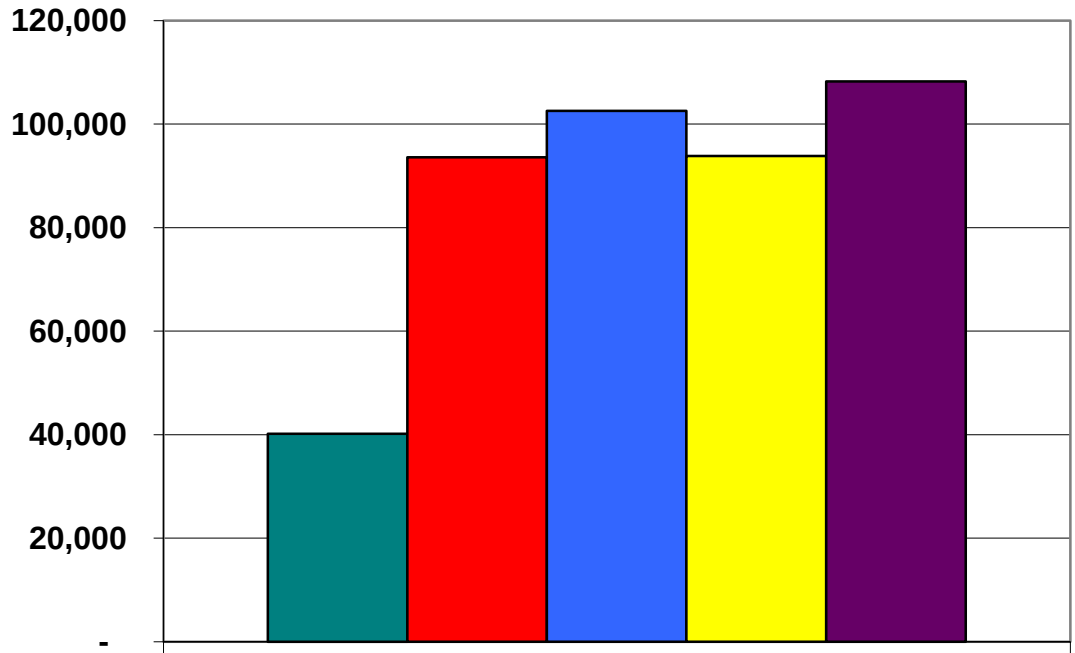
The Real Property Tax is a tax on real property (land and improvements) based on the assessed valuation at 100% of fair market value in its entirety. The exemption for owner-occupied homes is $120,000 with a higher exemption of $160,000 allowed for those 65 years of age and older. Rates are set for various classes of property.

The 2026 proposed revenue is based upon estimates of the assessed values by the City's Real Property Tax Division, for all classes, at proposed rates of real property.

Revenues from Real Property Tax are reflected in the General Fund.

Transient Accommodations Tax

(Dollars in Thousands)



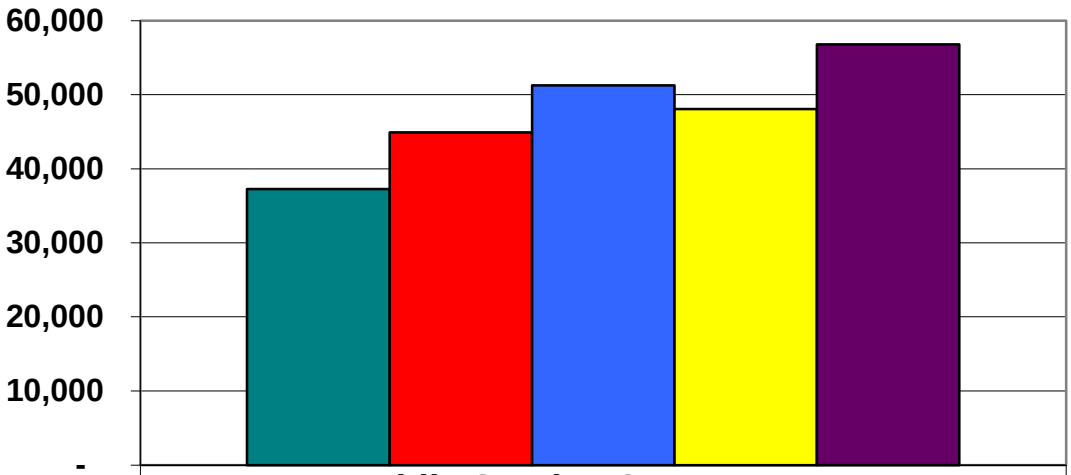
	Transient Accommodations Tax
2022 Actual	40,158
2023 Actual	93,590
2024 Actual	102,542
2025 Appropriated	93,865
2026 Proposed	108,213

Act 1 (2017) raised the TAT rate to 10.25% of gross proceeds received as a compensation for the furnishing of transient accommodations. The Act also increased the allocation to the counties to up to $103 million with the City and County of Honolulu receiving up to $45,423,000 for its 44.1% share. Due to the economic downturn caused by the COVID-19 pandemic, TAT allotments from the State were suspended indefinitely by Governor's Sixth Supplementary Emergency Proclamation dated April 16, 2020. Act 1, Session Laws of Hawaii 2021, 1st Special Session, permanently discontinued allotments from the State, however it enabled the Counties to create their own TAT surcharge not to exceed 3%. Upon passage of Ordinance 21-33 in December 2021, the City and County of Honolulu began assessing a 3% transient accommodations tax on properties within the City that are eligible under HRS Chapter 237D. The table above reflects what the City collected in FY2023 which was divided between HART and the City 33.33% / 66.67% respectively during the initial two years of the tax. Beginning mid-December 2023, the ratio between HART and the City changed to 50% / 50%.

Revenues from the Transient Accommodations Tax are reflected in the General Fund.

Public Service Company Tax

(Dollars in Thousands)



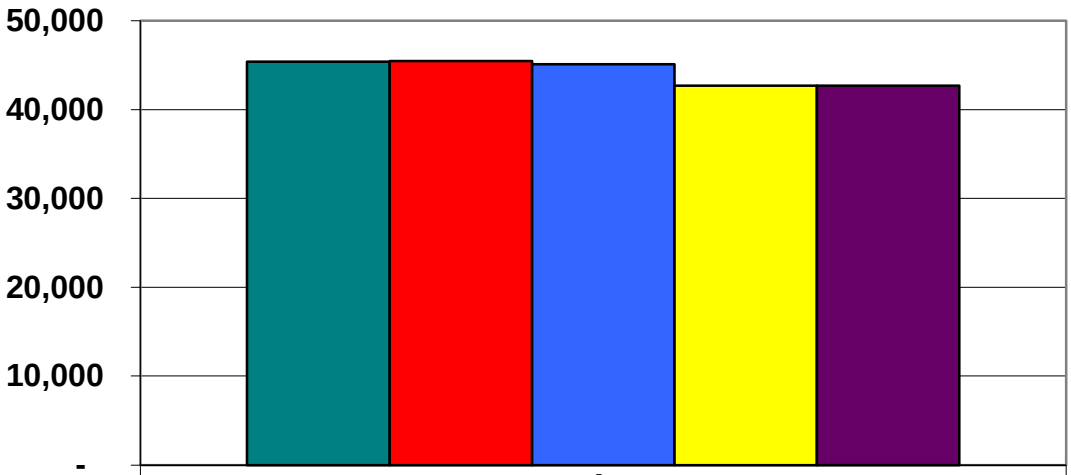
	Public Service Company Tax
2022 Actual	37,278
2023 Actual	44,908
2024 Actual	51,258
2025 Appropriated	48,065
2026 Proposed	56,792

Revenue from the Public Service Company Tax reflects a 1.885 percent tax on the gross income of public service companies, as defined by Chapter 239 of the Hawaii Revised Statutes. The 2026 proposed estimate is based on growth projections in the Council on Revenue's General Fund Forecast.

Public Service Company Tax revenues are reflected in the General Fund.

Fuel Taxes

(Dollars in Thousands)



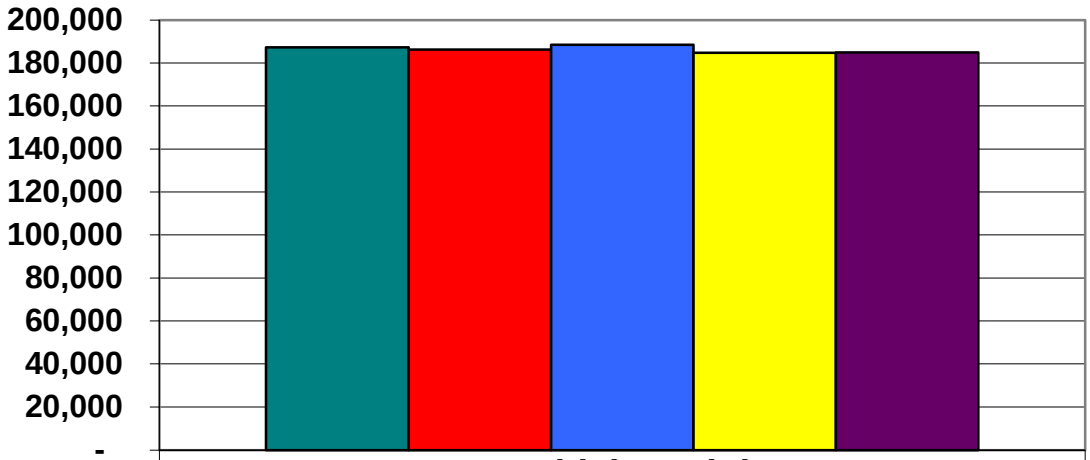
	Fuel Tax
2022 Actual	45,383
2023 Actual	45,452
2024 Actual	45,100
2025 Appropriated	42,696
2026 Proposed	42,680

The Fuel Tax reflects a tax imposed on liquid fuels sold or used within the City's jurisdiction. The tax does not apply to aviation fuel nor diesel fuel used on non-public highways.

Revenues from Fuel Taxes are reflected in the Highway Fund.

Motor Vehicle Weight Tax

(Dollars in Thousands)



	Motor Vehicle Weight Tax
2022 Actual	187,236
2023 Actual	186,269
2024 Actual	188,462
2025 Appropriated	184,825
2026 Proposed	185,000

The Motor Vehicle Weight Tax is a tax imposed on the net weight of all vehicles used on the public highways. The following tax rates have been in effect since January 1, 2019:

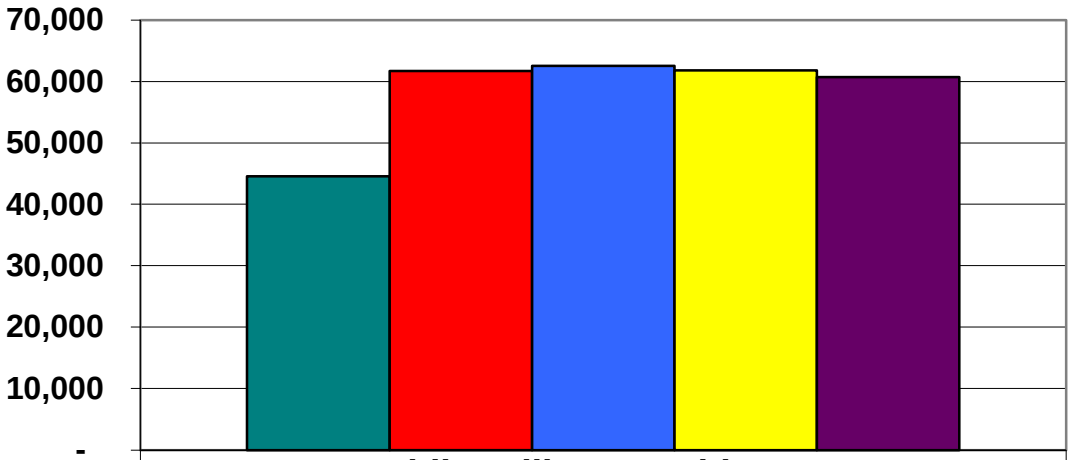
Passenger vehicles and noncommercial vehicles not exceeding 6,500 pounds (automobiles, buses and ambulances) - tax rate currently at 7 cents per pound (net weight).

Motor vehicles and other vehicles designed for other than carrying passengers (trucks, truck-tractors, road tractors, trailers and semi-trailers) - tax rate currently at 7.5 cents per pound (net weight).

Motor Vehicle Weight Tax revenues are reflected in the Highway Fund.

Public Utility Franchise Tax

(Dollars in Thousands)



	Public Utility Franchise Tax
2022 Actual	44,576
2023 Actual	61,694
2024 Actual	62,547
2025 Appropriated	61,800
2026 Proposed	60,700

Revenue from the Public Utility Franchise Tax reflects a 2.5% tax on the gross receipts for sales of electric power and gas companies (but not telephone or cable television companies). FY2026 proposed estimate based on actual FY2025 collections.

Public Utility Franchise Tax revenues are reflected in the Highway Fund.

Sewer Service Charges

(Dollars in Thousands)



	Sewer Charges
2022 Actual	459,714
2023 Actual	464,839
2024 Actual	465,380
2025 Appropriated	458,110
2026 Proposed	458,110

Sewer Service Charges reflect charges primarily related to the discharge of wastewater from residential dwellings and non-residential facilities. The 2026 proposed estimate is developed by the City's Department of Environmental Services and takes into account historical data, and certain additional demand requirements.

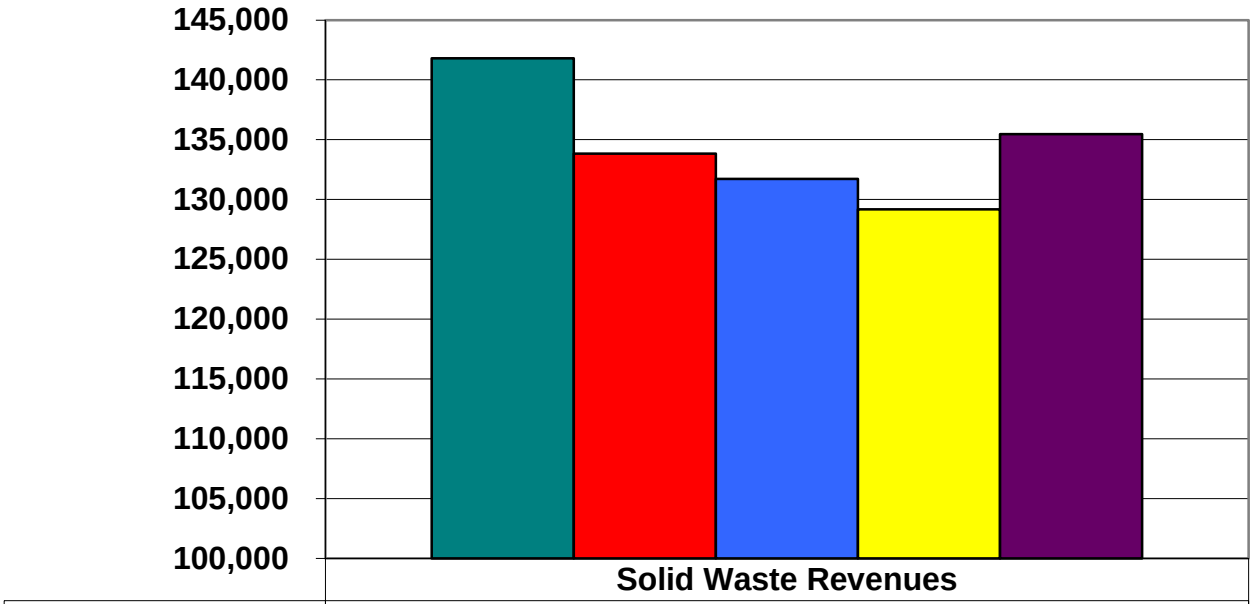
Sewer Service Charges are reflected in the Sewer Fund.

The following are the current basic Sewer Service Charges, effective July 1, 2016.

Residential - 7/1/2016	
Single family & duplex dwellings per dwelling unit per month:	
Monthly base charge	$77.55
Monthly usage charge per 1,000 gallons of metered water consumed	$4.63
Multiple unit dwellings per dwelling unit per month:	
Monthly base charge	$53.32
Monthly usage charge per 1,000 gallons of metered water consumed	$4.63
Non-Residential:	
Various rates based on water usage or wastewater discharge	

Solid Waste Revenues

(Dollars in Thousands)



	Solid Waste Revenues
2022 Actual	141,798
2023 Actual	133,835
2024 Actual	131,723
2025 Appropriated	129,176
2026 Proposed	135,456

Solid Waste revenues are primarily fees charged for the disposal of refuse and other solid wastes delivered to disposal facilities by any business or any federal or state agency. The 2026 proposed estimate is based upon estimates from the Department of Environmental Services.

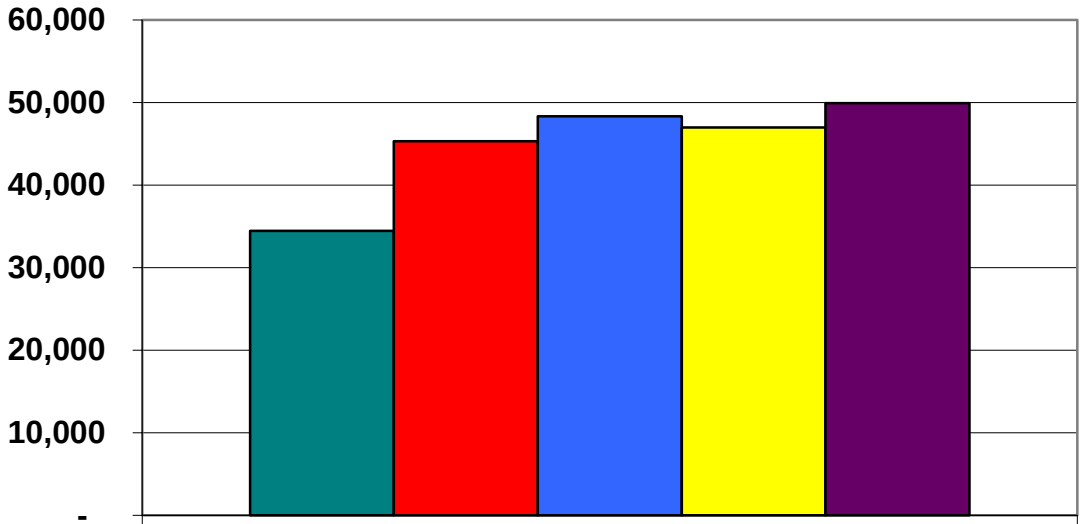
The rates below for disposal of refuse delivered to disposal facilities have been in effect since January 1, 2005:

- H-Power Facility - $81.00 per ton
- Transfer Stations - $110.60 per ton
- Landfills - $81.00 per ton

Solid Waste revenues are reflected in the Solid Waste Special Fund.

Transportation Revenues

(Dollars in Thousands)



	Transportation Revenues
2022 Actual	34,442
2023 Actual	45,307
2024 Actual	48,320
2025 Appropriated	46,951
2026 Proposed	49,895

Transportation Revenues reflect revenues collected primarily from the City's island wide public transit system. The 2026 proposed estimate is based upon estimates from the Department of Transportation Services.

Transportation revenues are reflected in the Transportation Fund.

Summarized below are the authorized fares effective July 1, 2022:

Adult one-way cash fare	$3.00
Youth one-way cash fare	1.50
Senior / Disabled one-way cash fare	1.25
Adult 1-day pass	7.50
Youth 1-day pass	3.75
Senior / Disabled 1-day pass	3.00
Adult monthly pass	80.00
Youth monthly pass	40.00
Senior / Disabled monthly pass	20.00
Adult annual pass	880.00
Youth annual pass	440.00
Senior annual pass	45.00
Disabled annual pass	45.00

SUMMARY OF RESOURCES BY SOURCE

Source	FY 2024 Actual*	FY 2025 Appropriated	FY 2026 Proposed
OPERATING RESOURCES			
Real Property Tax	$ 1,670,556,967	$ 1,714,171,440	$ 1,760,929,330
Fuel Tax	45,100,170	42,696,000	42,680,000
Motor Vehicle Weight Tax	188,461,513	184,824,810	185,000,000
Public Utility Franchise Tax	62,547,316	61,800,000	60,700,000
Federal Grants	197,597,782	147,176,805	150,989,166
State Grants	14,772,404	23,429,499	23,856,258
Transient Accommodations Tax	102,541,687	93,865,000	108,213,000
Public Service Company Tax	51,258,119	48,065,000	56,792,000
Licenses and Permits	61,601,718	64,645,473	66,194,161
Charges for Services	90,488,319	78,299,180	87,479,008
Sewer Charges	228,816,746	362,532,200	354,832,600
Transportation Revenues	48,152,207	46,951,400	49,895,460
Solid Waste Revenues	131,723,192	129,175,900	135,455,900
Other Revenues	211,699,296	181,451,491	252,744,992
Carry-Over	1,547,175,422	892,084,106	1,238,126,117
TOTAL OPERATING RESOURCES	**$ 4,652,492,858**	**$ 4,071,168,304**	**$ 4,573,887,992**
CAPITAL RESOURCES			
General Obligation Bonds			
General Obligation Bonds	$ 654,414,734	$ 409,832,405	$ 577,166,420
General Fund			
Other Revenues	4,915,000	2,450,000	200,000
Highway Fund			
Other Revenues	3,921,975	-	-
Solid Waste Special Fund			
Solid Waste Revenues	-	-	-
Transportation Fund			
Transportation Revenues	168,275	-	-
Special Events Fund			
Other Revenues	60,000	-	-
Golf Fund			
Other Revenues	-	-	-
Honolulu Zoo Fund			
Other Revenues	-	-	-
Bikeway Fund			
Other Revenues	1,059,000	1,354,000	1,290,000
Hanauma Bay Nature Preserve Fund			
Charges for Services	-	1,660,000	-
Parks and Playgrounds Fund			
Other Revenues	1,405,683	716,350	2,760,727

Source	FY 2024 Actual*	FY 2025 Appropriated	FY 2026 Proposed
Sewer Fund			
Sewer Charges	236,562,790	95,577,800	103,277,400
Sewer Revenue Bond Improvement Fund			
Revenue Bonds	269,702,000	325,720,000	324,054,000
Other Revenues - Investments	-	-	-
Federal Grants Fund			
Federal Grants	126,407,882	150,755,749	156,337,151
Community Development Fund			
Federal Grants	5,431,719	6,021,719	5,879,182
State Funds			
State Grants	-	-	-
Developer	-	-	-
Other Revenues	-	-	-
Housing Development Special Fund			
Other Revenues	-	-	-
Utilities' Share			
Other Revenues	-	-	-
Clean Water and Natural Lands Fund			
Real Property Tax	7,148,028	8,642,280	7,955,778
Other Revenues	25,000	350,000	800,000
Carry-Over	20,457,972	17,436,720	20,545,222
Affordable Housing Fund			
Real Property Tax	7,148,028	8,642,280	8,407,892
Other Revenues	18,000	207,000	400,000
Carry-Over	1,211,972	13,998,720	1,574,108
Ewa Highway Impact Fee			
Other Revenues	-	-	-
Capital Projects Fund			
Other Revenues	100,000	3,360,000	1,800,000
HCD Rehabilitation Loan Fund			
Federal Grants	-	-	-
Waipio Peninsula Soccer Park Fund			
Other Revenues	-	-	-
General Trust Fund			
Other Revenues	-	-	-
TOTAL CAPITAL RESOURCES	**$ 1,340,158,058**	**$ 1,046,725,023**	**$ 1,212,447,880**
TOTAL RESOURCES	**$ 5,992,650,916**	**$ 5,117,893,327**	**$ 5,786,335,872**

*The capital budget for fiscal year 2024 ends on June 30, 2025.

The actuals reported for Capital Resources reflect the appropriated amounts.

Debt and Financial Policies of the City

The Debt and Financial Policies of the City and County of Honolulu is guided by Resolution No. 06-222, adopted on July 19, 2006. The policies state:

I. OPERATING BUDGET

A. OVERALL

1. The operating budget details a financing and spending program to meet the goals and objectives of the City which have been established by the City administration, the City Council and the public. It contains information and data regarding expected revenues, expected expenditures and expected service and performance outcomes. To the extent feasible, the budget also should include outcome measures which reflect each programs' success in meeting established goals and objectives.
2. Operating expenses are the costs for personnel, materials, equipment required for a government entity to function. Operating expenses are expenditures for day to day operations and exclude expenditures for capital purposes, as defined herein. Operating expenses include the cost of paying salaries and benefits to civil service employees except that salaries for employees funded with cash from the sewer fund may be included in the capital budget.
3. The City administration shall have written policies with respect to the preparation and implementation of the City's operating budget that incorporate the guidelines and definitions contained herein.
4. As a comprehensive business plan, the budget includes the following elements as recommended by the Government Finance Officers Association: public policies, financial plan, operations plan, and communications device.
5. The City's annual budget presentation should display the City's service delivery/performance plan in a public friendly format.
6. Under the Mayor's direction, the Department Directors have primary responsibility to formulate budget proposals and implement the budgets appropriated by the City Council and allotted by the Mayor.

B. FISCAL INTEGRITY

1. The City will maintain the fiscal integrity of its operating and capital budgets by maximizing its level of public services while minimizing its level of debt.
2. Cash balances in excess of the amount required to maintain a long-term contingency reserve shall be used to fund one-time or non-recurring costs.

C. RESERVE FOR FISCAL STABILITY FUND

1. The City shall maintain the reserve for fiscal stability fund to accommodate economic and revenue downturns and emergency situations.
2. The City shall make every effort to attain a minimal fund balance of five percent and an optimal fund balance of eight percent of annual General Fund and Highway Fund operating expenditures.
3. The City shall make every effort to replenish monies expended from the fund when conditions that necessitated the expenditure cease to exist.

D. REVENUES

1. The City shall make every effort to maintain a very high tax collection rate (over 98.5 percent) to the extent consistent with the marginal costs of collection.
2. The City shall place increased emphasis on user fees to finance municipal services.
3. The City shall seek to diversify its revenue mix to be less dependent on property tax revenues and temporary revenues.

4. The City annually shall review all revenue schedules, including taxes, rates, licenses, user fees, and other charges to determine the appropriate level of each revenue source required for the operating and capital costs of the programs they finance. Multi-year rate schedules shall be established whenever feasible.

5. The City shall maintain a sewer fee rate structure which is adequate to insure that the programs the sewer funds finance remain firmly and separately self-supporting, including the costs of operations, maintenance, and debt service; provided that this shall not preclude the use of community facilities districts, benefit districts, unilateral agreements, development agreements, user fees and impact fees to pay for sewer capital improvements.

6. The City shall make every effort to maximize investment income by achieving and maintaining a high level of prudent and legally appropriate cash investments.

7. The City diligently shall seek Federal, State and other revenues to fund its current and new programs. However, the City shall ensure that its long-term financial planning considers the eventual loss of these temporary financing sources.

8. No monies from the sale of any city property shall be budgeted as revenue in the executive operating budget unless the City has an executed contract with a realtor concerning the listing of the property and public notice of the listing of the property has been given.

E. SELF-INSURANCE PROGRAM

1. The City shall continue to set aside funding in the City's risk management account. As the City's mix and level of liabilities increase, the City should implement a cost-effective program to mitigate the expense of commercial insurance.

F. MINIMIZATION OF ADMINISTRATIVE COSTS

1. Administrative costs should reflect an appropriate balance between resources allocated for direct services to the public and resources allocated to ensure sound management, internal controls, and legal compliance.

G. MULTI-YEAR ESTIMATES

1. With every annual budget, the Mayor shall propose a six-year operating and capital expenditure and revenue plan for the City which shall include estimated operating costs for future capital project proposals that are included in the Capital Program. The plan for the operating and capital components shall detail the six-year projections according to the categories of expenditures and revenues shown in tables A and B, made a part hereof, and shall show how future expenditures are to be met by existing or new revenue sources.

2. This budget data shall be presented to elected officials in a form that will facilitate annual budget decisions, based on a multi-year strategic planning perspective.

H. CITIZEN INVOLVEMENT

1. Citizen involvement shall be encouraged in the annual budget decision making process through public hearings and community meetings. Such involvement shall include assistance in establishing program and budget priorities for the City.

2. Involvement shall also be facilitated through City boards, task forces and commissions, which shall serve in advisory capacities to the City Council and the Mayor.

I. USER FEES

1. Whenever the City charges user fees, those fees shall be phased toward covering 100 percent of the cost of service delivery, including debt service costs, unless such amount prevents an individual from obtaining an essential service.

2. Fees may be less than 100 percent if certain factors (e.g., market forces, competitive position, etc.) need to be considered.

J. NON-PROFIT ORGANIZATIONS

1. All grants of public funds to private organizations shall be based on standards established in ordinance.

II. CAPITAL BUDGET

A. OVERALL

1. Capital costs funded in the capital budget shall be limited to costs that do not recur annually. These include equipment having a unit cost of $5,000 or more and estimated service life of 5 years or more, except for equipment funded with cash from the sewer fund. Items such as light poles and playground equipment whose individual cost is less than $5,000 may be funded in the capital budget if aggregated and made an integral part of a project costing $25,000 or more and the estimated service life of every major component of the project is 5 years or more, such as a project to replace all of the light poles in neighborhood or a project to replace a park's facilities including playground equipment. To be included, improvement and replacement costs of public infrastructure must substantially expand the capacity or extend the life of the public infrastructure. Eligible capital costs would include the repaving of parking lots but not painting and slurry sealing of parking lots. It would include the installation of a new roofing surface but not spot patching of a roof. Contracts to hire engineering and design professionals under a personal services contract with a definite termination date may also be included. Costs associated with paying the salaries of civil service employees shall not be included except for salaries funded with cash from the sewer fund. Major renovations costing more than $5,000 to existing facilities may qualify as a capital project. Routine maintenance of existing facilities, however, shall not qualify; instead, such costs shall be included in the operating budget. All other necessary costs that do not qualify for funding in the capital budget shall be included in the operating budget and deemed operational costs.
2. The City administration shall have written policies with respect to the preparation and implementation of the City's capital budget that incorporate the guidelines and definitions contained herein.
3. The preparation and adoption of the capital budget shall be coordinated with the operating budget so that the City may ensure that sufficient resources are available to operate and maintain its facilities.

B. FISCAL POLICIES

1. Capital project proposals should include as complete, reliable, and attainable cost estimates as possible. Project cost estimates for the capital budget should be based on a thorough analysis of each project and be as reliable as the level of detail known about the project. Project cost estimates for the six-year Capital Program may vary in reliability depending on when they are to be undertaken during the first through sixth year of the Program.
2. Capital project proposals should include a comprehensive resource plan. This plan should include the amount and type of resources required, and the funding and financing strategies to be employed. The specific fund and timing should be outlined. The plan should indicate resources needed to complete any given phase of a project in addition to the total project.
3. All proposals for the expenditure of capital funds shall be formulated and presented to the City Council within the framework of the capital budget.
4. Project proposals will include the project's impact on the operating budget including, but not limited to, additional personnel requirements and long-term maintenance costs necessary to support the project.
5. At the time of a contract award, each project shall include a reasonable provision for contingencies. The amount set aside for contingencies shall correspond with industry standards and should not exceed ten percent of the estimated project costs.
6. The City administration shall minimize administrative costs of the Capital Program.
7. The annual capital budget shall include those projects which can reasonably be accomplished in the time frame indicated. The capital budget shall include a projected time schedule for each project.

C. CAPITAL PROGRAM POLICIES

1. Citizen participation in the Capital Program formulation is a priority for the City. Among the activities which shall be conducted to address this need are the following:

   a) Community meetings shall be held in a timely manner to receive community input to the Capital Program before it is submitted to the City Council.

   b) Council deliberations on the Capital Program shall be open to the public and advertised sufficiently in advance of the meetings to allow for the attendance of interested citizens.

   c) Prior to the adoption of the Capital Program, the Council shall hold noticed public hearings to provide opportunities for citizens to express their opinions on the proposed Capital Program.

2. All projects included in the Capital Program shall be consistent with the City's General Plan and Development Plans. The goals and policies for services, facilities, and transportation should serve as guidelines for the development of the Capital Program.

3. Capital projects shall be financed when possible through user fees, impact fees, community facilities districts, benefit districts, unilateral agreements and development agreements.

4. Projects that involve intergovernmental cooperation in planning and funding shall be established by an agreement that sets forth the basic responsibilities of the parties involved.

5. The City annually shall review and establish criteria to evaluate capital project proposals. Factors to be considered for priority-ranking include the following:

   a) Projects required to meet public health and safety needs;

   b) Projects mandated by federal or state law;

   c) Projects which have a positive impact on the operating budget (i.e., reduces expenditures, increases revenues);

   d) Projects which are programmed in the operating budget multi-year estimates;

   e) Projects which can be completed or significantly advanced during the six-year Capital Program; and

   f) Projects which realistically can be initiated during the year they are scheduled.

III. DEBT POLICIES

A. Debt shall not be used to finance ongoing operational costs as defined herein.

B. Whenever possible, the City shall pursue alternative sources of funding in order to minimize the level of debt.

C. When feasible, the City shall use special assessment, revenue, or reimbursable bonds in lieu of general obligation debt.

D. Long-term general obligation debt may be incurred when necessary, based on the City's ability to pay. This debt shall be limited to those capital projects that cannot be financed from existing revenues and when there is an existing or near-term need for the project. The project also should be integrated with the City's long-term financial plan and Capital Program.

E. The maturity date for any debt shall not exceed the reasonable expected useful life of the project so financed.

F. The City shall encourage and maintain good relations with financial and bond rating agencies and will follow a policy of full and open disclosure on every financial report and bond prospectus. A rating agency presentation/update shall be conducted at least once annually.

G. The City shall establish affordability guidelines in order to preserve credit quality. Guidelines, which may be suspended for emergency purposes or because of unusual circumstances, are as follows:

   1. Debt service for general obligation bonds including self-supported bonds as a percentage of the City's total Operating budget, including enterprise and special revenue funds, should not exceed 20 percent.

   2. Debt service on direct debt, excluding self-supported bonds, as a percentage of General Fund revenues should not exceed 20 percent.

H. The total outstanding principal of the City's variable rate debt should not exceed 120% of the City's total short-term investments.

I. Variable rate debt should be used only as a source of interim or construction financing, financing of equipment with a useful life of five years, and short-term financing of debt service. In the event variable rate debt is used to finance debt service, the variable rate debt shall be refunded as a part of the next long-term bond issuance.

J. Whenever possible, the City shall seek State funding for financing of qualified wastewater projects.

K. The City continually shall review outstanding City debt and initiate refinancing when feasible.

L. Unless the refunding of bonds is for the purpose of restructuring existing debt service on outstanding bonds or to refund outstanding bonds which bear interest at a rate or rates which shall vary from time to time, the City shall refund callable fixed rate bonds only if the present value savings which shall inure to the City as a result of the refunding shall not be less than 2%.

FACT SHEET ON BUDGET TRENDS

	Actual FY 2022	Actual FY 2023	Actual FY 2024	Budgeted FY 2025	Budgeted FY 2026
REAL PROPERTY TAX:					
Net Assessed Value [a,b]	$ 240,122,162	$ 265,462,517	$300,501,973	$ 300,173,981	$ 307,226,722
Average Rate [c]	5.88	5.81	5.61	5.77	5.78
Collections [a]	$ 1,412,470	$ 1,541,951	$ 1,684,853	$ 1,731,456	$ 1,777,293
EXECUTIVE AND LEGISLATIVE					
OPERATING BUDGETS:					
Appropriations [a]	$ 2,955,259	$ 3,242,175	$ 3,440,101	$ 3,658,327	$ 3,962,351
CAPITAL BUDGET:					
Appropriations [a]	$ 1,410,947	$ 1,031,031	$ 1,340,158	$ 1,046,725	$ 1,212,448
LONG-TERM DEBT:					
Debt Service Charges [a]	$ 598,654	$ 636,871	$ 656,871	$ 679,580	$ 696,782
NUMBER OF POSITIONS: [d]					
Police	2,842	2,842	2,842	2,840	2,841
Fire	1,190	1,192	1,190	1,191	1,193
Environmental Services	1,174	1,174	1,174	1,174	1,184
Parks and Recreation	1,188	1,195	1,200	1,217	1,219
Prosecuting Attorney	299	304	309	313	310
Other Executive Agencies	3,932	4,100	4,163	4,223	4,266
Total Executive Branch	**10,625**	**10,807**	**10,878**	**10,958**	**11,013**
MOTOR VEHICLE REGISTRATIONS [e,f,g]	**776,485**	**779,188**	**779,188**	**779,188**	**779,188**
RESIDENT POPULATION (July 1st) [f,g]	**994,828**	**989,408**	**989,408**	**989,408**	**989,408**

a) Dollars in thousands

b) Valuation 100% of fair market value

c) Per thousand dollars

d) Rounded; temporary and contract positions included; authorized full-time equivalent positions

e) Calendar year

f) Source: State of Hawaii Data Book 2023

g) 2024 - 2026 based on estimates

CITY AND COUNTY PROFILE

Features		[unit]
Land Area *	597.6	square miles
Racial Composition (based on Hawaii State Department of Health survey)		
Hawaiian	21.7	percent
Caucasian	15.5	percent
Japanese	28.0	percent
Filipino	14.0	percent
Chinese	7.6	percent
Other	13.3	percent
Median Age *	40.1	years
Age Composition *		
Under 18 years	20.4	percent
18 - 64 years	59.5	percent
65 years and over	20.2	percent
Elections ***		
Registered Voters, Primary Election 2024	548,261	
Votes Cast, Primary Election 2024	177,108	
Registered Voters, General Election 2024	562,606	
Votes Cast, General Election 2024	344,411	
Educational Attainment of Persons 25 Years Old and Over *		
Less than High School Diploma	7.0	percent
High School Graduate or Higher	93.0	percent
Bachelor's Degree or Higher	37.7	percent
Median Household Income **	96,304	
Number of Housing Units (7/1/2023) *	376,209	
Building Permits Issued (Fiscal 2023) ****		
Number Issued	14,646	
Estimated Value (dollars in thousands)	1,848,573	
Unemployment Rate (2023) *****	2.7	percent

* 2023 State of Hawaii Data Book
** U. S. Census Bureau
*** Office of Elections
**** Honolulu Department of Planning and Permitting
***** Hawaii State Department of Business, Economic Development & Tourism

The Budget Process

Introduction

At first exposure, the annual budget may appear to be complicated and difficult to understand. This section describes the many facets of the budget process so that it is easier for our readers to use.

Each year, the City adopts three budgets:

- The **Executive Operating Budget** explains where the City gets its money and how it will be spent to pay for day-to-day operations of the executive branch.
- The **Legislative Budget** describes how the City Council and its activities will be funded.
- The **Capital Budget** lists and describes long-lived projects, such as highways, parks and buildings, which the City will undertake during the next six years as well as identifying in what years appropriations will be required. The Capital Budget is commonly referred to as the "CIP" for Capital Improvement Program.

The following sections explains how the budgets are put together and what they contain.

The Annual Budget

The annual budget of the City and County of Honolulu establishes the City's policies and fulfils the legal requirement that a balanced financial plan be adopted to set the spending limits of the City. The budget also estimates the revenues and other financial resources that will be used to pay for the City's operations during the fiscal year. Honolulu's fiscal year begins on the first day of July and ends on the last day of June of the following year.

The Mayor's budget message identifies the City's major goals and objectives and explains how the administration plans to achieve them.

The budget ensures that executive and legislative policies will be followed by detailing costs, making historical comparisons, and establishing performance measures against which City agencies can be evaluated throughout the year.

The budget process includes many open meetings and public hearings in order to ensure the public's participation and input. The budget itself is a public information document providing readers with an overview of the City and its workings.

The budget is based on guidelines and restrictions established by the Hawaii Constitution, State statutes, Honolulu's City Charter and City ordinances.

The Revised Charter of the City and County of Honolulu provides for an annual executive budget consisting of an operating budget and a capital budget including a statement of relationships between operating and capital items for the executive branch. Section 9 of the Revised Charter sets forth the contents of the budgets, the officers or agencies responsible for their preparation, and the manner and timetable of the Council's review process. To comply with these requirements, the City administration prepares an Executive Program and Operating Budget (Volume I) and an Executive Program and Capital Budget (Volume II). The budget documents must be submitted to the City Council by March 2, 120 days before the start of the fiscal year, as required by the Charter.

In addition to the two Budget Volumes, the City administration also prepares and submits to the City Council a bill for an Operating Budget ordinance and a bill for a Capital Budget ordinance. These proposed ordinances provide for appropriations to fund the activities of the executive branch. Requirements and presentation details of the budget ordinances are set forth in Articles 17 and 18 of Chapter 2, Revised Ordinances of Honolulu.

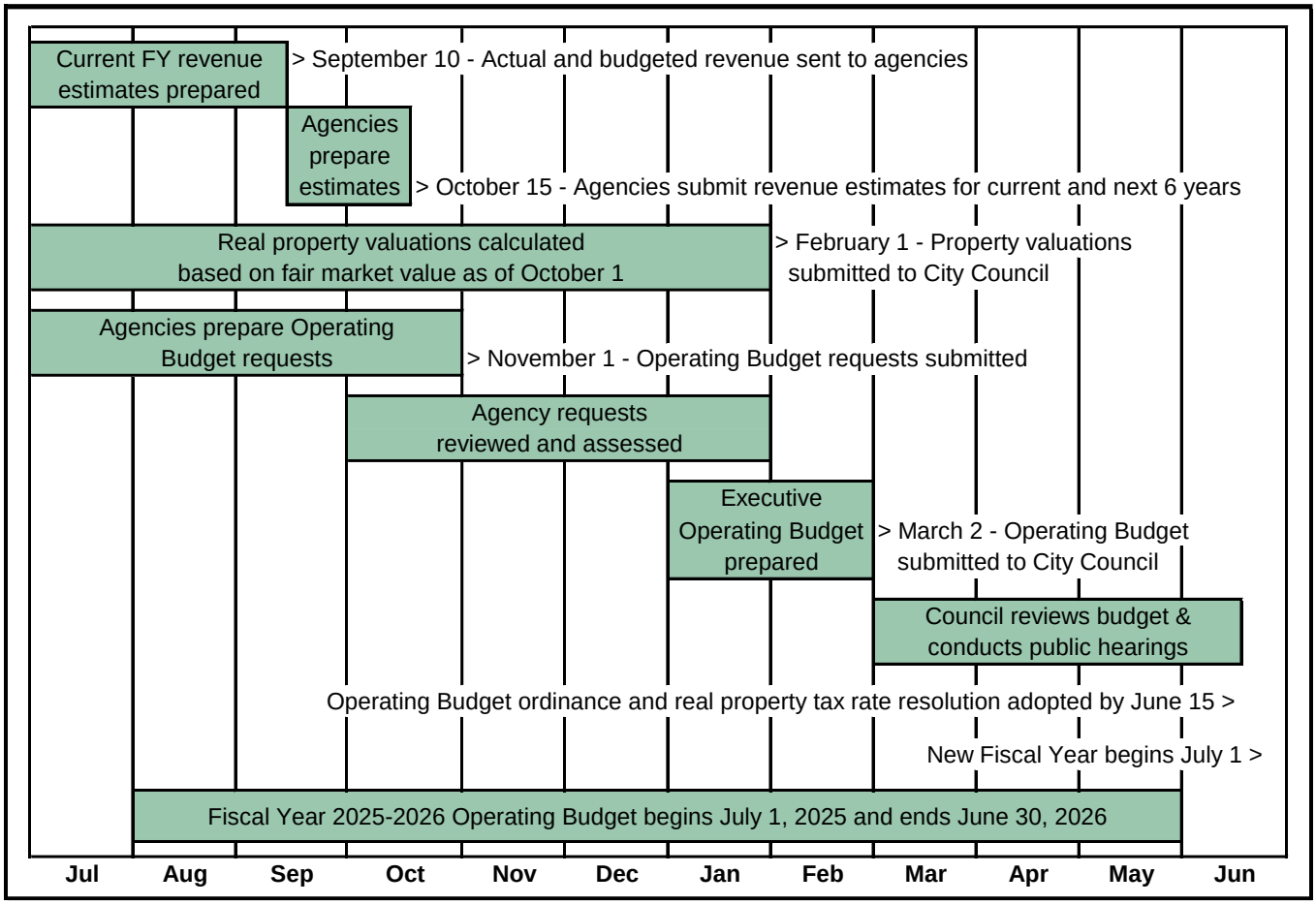
The Revised City Charter can be found on-line at www.honolulu.gov/cor/rch. The Revised Ordinances of Honolulu can be accessed at www.honolulu.gov/ocs/roh/rohonline. Additional information concerning public hearings, a synopsis of the budget ordinance, City Council actions and the budget ordinances' status can be found at www.honolulu.gov/council. The site is maintained by the Department of Information Technology, City and County of Honolulu. To report problems, contact www.honolulu.gov/form/website-support-form.html?view=form.

The Operating Budget

Appropriations contained in the executive operating budget ordinances are valid only for the fiscal year for which they were made.

Any part of the appropriations which is not spent or reserved to pay for expenses lapses after June 30, the end of the fiscal year.

OPERATING BUDGET CALENDAR



Revenue Estimating Process

The revenue estimating process determines how much money will be available to pay for City services during the following fiscal year. The process begins in July with an analysis of current revenue collections, Oahu's economic trends, projections of the State of Hawaii's Council on Revenues and other data. Revenue estimates for the current year are forwarded to the executive agencies in September. Based on their past experience and knowledge of factors which may affect future collections, the agencies respond in October with their estimate of revenues for the next six years.

Real property assessments are calculated throughout the year. For the purpose of determining the following fiscal year's real property tax revenues, valuations are calculated based on the fair market value as of October 1. The valuations are submitted to the City Council by February 1 in accordance with Ordinance 8-11.1(e).

The Operating Budget Preparation Process

Guidelines for the preparation of the operating budget are forwarded to the executive agencies in September. Agencies respond in November with details of expenditure proposals and their justifications. Agency requests are reviewed, assessed and weighed against anticipated revenues and the requirements of non-agency expenditures such as debt service, employees' health benefit costs and retirement benefit contributions. The Mayor

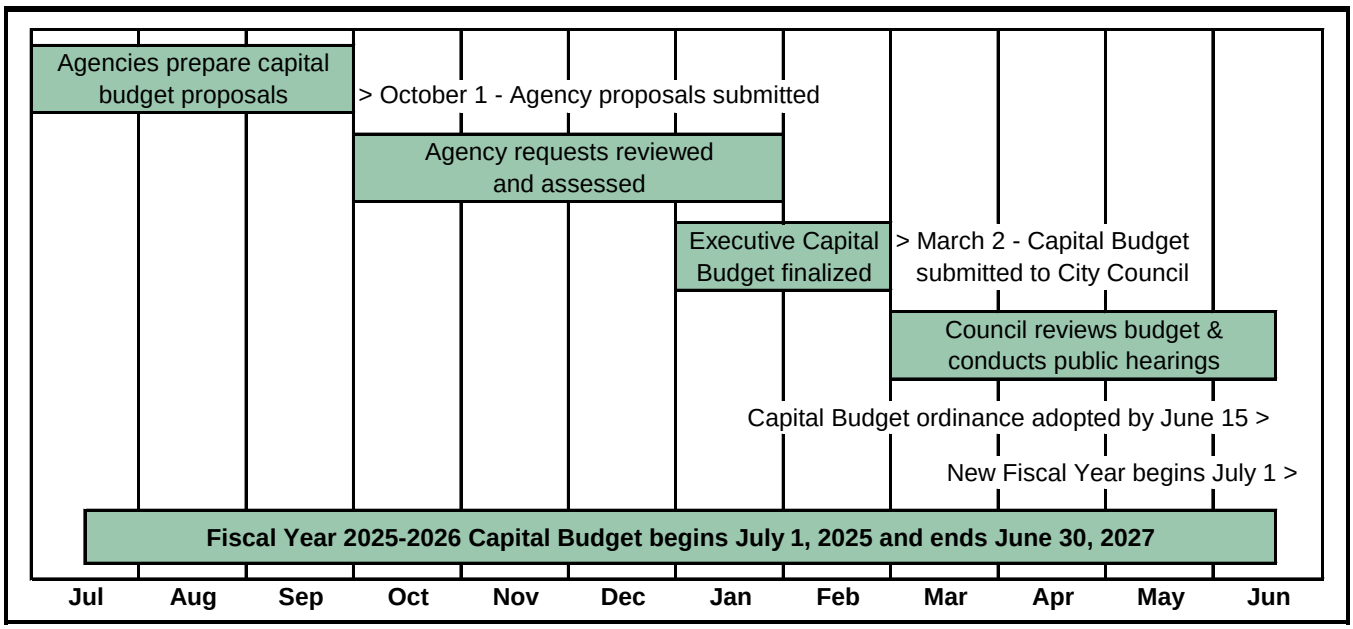
makes the final program decisions and submits the operating budget proposal to the City Council by March 2 in accordance with City Charter Section 9-102.1.

The Capital Budget

Appropriations in the executive capital budget ordinance are valid only for the fiscal year for which they were made and for 12 months thereafter.

Any part of the appropriations not spent or encumbered to pay expenses lapses 12 months after the end of the fiscal year. Capital budget appropriations are available for a 24 month period beginning from the first day of July until the last day of June of the succeeding fiscal year.

CAPITAL BUDGET CALENDAR



The Capital Budget Preparation Process

Budget preparation instructions are forwarded to executive agencies in July. Upon receipt, agencies prepare project proposals and submit them by October 1.

All proposed projects are reviewed and assessed by the Mayor and his staff, with the finalized proposed Capital Budget submitted to the City Council by March 2 in accordance with City Charter Section 9-102.1.

The Legislative Budget

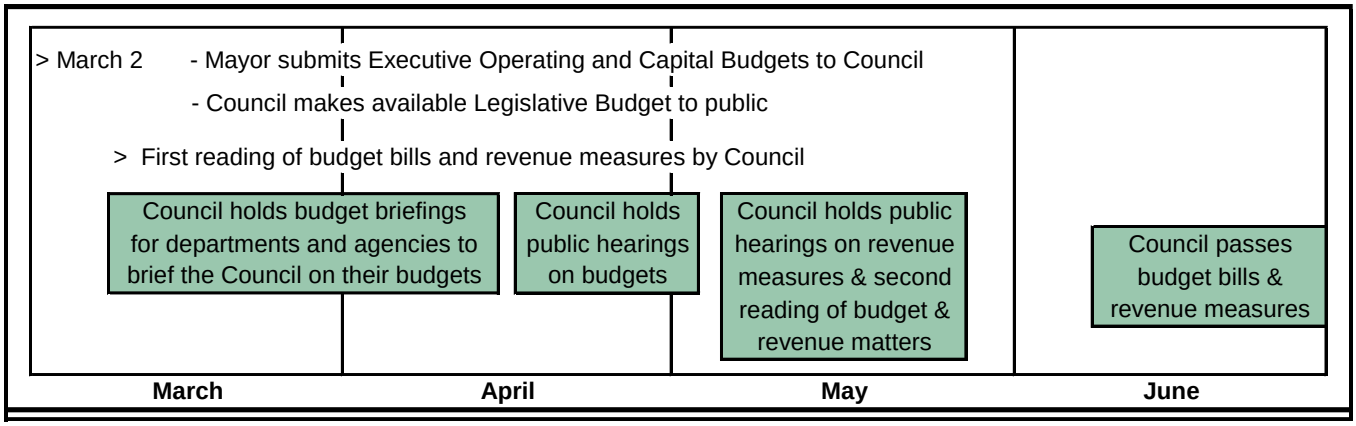
As with the executive operating budget, legislative budget appropriations are valid only for the fiscal year for which they are made. Any part of the appropriation that has not been spent or reserved to pay expenses lapses at the end of the fiscal year. The fiscal year begins on the first day of July and ends on the last day of June of the following year.

The legislative budget must be prepared and available for public review by March 2. The City Council conducts hearings and must pass the legislative budget ordinance by June 15.

Consideration and Adoption by the City Council

Upon receipt of the executive program, annual budget and proposed ordinances from the Mayor, the Council immediately notifies the public of its intention to hold public hearings on the executive submissions and also on the legislative annual budget and ordinance. Upon the conclusion of the hearings, the Council may add new items to, delete or amend any item in the executive and legislative proposals. Like other bills, the Council adopts the executive and legislative programs and budget ordinances by majority vote after three readings on separate days. The Council must pass legislation establishing the real property tax rates and all budget ordinances by June 15. If final action is not taken on or prior to that day, the executive budget ordinances as submitted by the Mayor go into effect

COUNCIL DELIBERATION CALENDAR



The Mayor has 10 working days in which to (1) sign the ordinances, (2) veto the measures or (3) to return the measures unsigned, in which case the measures become law as if he had approved them.

For information about how bills become law or the Council's procedures and schedules, see https://www.honolulucitycouncil.org/lawmaking-101.

Amendments to the Budget and Other Appropriations

Amendments to the executive budget ordinances and program may be submitted by the Mayor and considered by the Council under the same procedures prescribed for the enactment of the annual executive budget ordinances and program, and amendments to the legislative budget ordinance may be initiated and considered by the Council under the same procedures prescribed for the adoption of the annual legislative budget ordinance, provided that:

a) No amendment shall increase the aggregate of authorized expenditures to an amount greater than the estimate of available resources for the fiscal year.

b) Amendments to the capital budget ordinance shall conform to the operating and capital program, as amended.

Appropriations for items not included in the annual executive or legislative budget ordinances may be proposed by the Council or by the Mayor and enacted for the following purposes only:

a) To meet contingencies which could not be anticipated when the budget ordinances were passed.

b) To pay the expenses of holding special elections and elections on proposals to amend the charter.

No part of the budget ordinances can be amended, revised or repealed by the Council except by another ordinance.

Budget and Budgetary Accounting

The budgets are on a basis consistent with GAAP (generally accepted accounting practices, see GLOSSARY OF TERMS) except that encumbrances are treated as budgeted expenditures in the year the commitments are made.

Formal budgetary integration is employed (i.e., annual operating budgets are legally adopted) for the general fund and special revenue funds (except the revolving funds). Effective budgetary control for debt service, trust and agency, and revolving funds is achieved through bond indentures, contractual provisions and legislation. Formal budgetary integration is not employed for capital projects because effective budgetary control is achieved through contractual provisions and project oversight. Flexible budgeting (i.e., the relationship of costs to revenues) is employed for enterprise funds.

The Mayor is authorized to transfer appropriations between activities within a department. To transfer appropriations between departments, the legal level of budgeting, amendment must be made to the enacted budget ordinance. Amendments to the enacted budget ordinance may be proposed by the Council or by the Mayor.

Glossary of Terms

Administration — The Executive branch of the City and County of Honolulu headed by an elected Mayor.

Activity — The smallest unit of budgetary accountability and control that encompasses specific and distinguishable lines of work performed by an organizational unit to accomplish a function for which the City is responsible.

Agency — Any department, office, board, commission or other governmental unit of the City.

Allotment — An agency's plan of estimated expenditures, revenues, cash disbursements, and cash receipts for each quarter of the fiscal year.

Appropriation — Authorization granted by the City Council to make expenditures and incur obligations for purposes specified in the appropriation ordinance.

Assessed Valuation — The value of real estate or other property used as a basis for levying real property taxes.

Authorized Positions — The maximum number of positions approved in the adopted operating budget.

Bond — A written instrument to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond resolution or ordinance. The most common types of bonds are general obligation and revenue bonds that are most frequently used for construction of large capital projects such as buildings, streets and sewers.

Bond Funds — Monies derived from the issuance of bonds used to finance authorized capital expenditures.

Budget (Proposed and Adopted) — The Mayor submits to the City Council a proposed budget reflecting the expenditure and revenue level for the coming fiscal year. When the Mayor and City Council have formally endorsed the expenditure and revenue level, the proposed budget becomes the adopted budget, appropriating funds and establishing legal expenditure limits.

Budget Issue — Items that require special management attention, including, but not limited to, proposed new programs or projects, expansion of current services, items to be delineated as an issue such as new equipment, or drastically increased costs for continuation of programs or items as they currently exist.

Budget Message — A document included with the budget through which the Mayor provides the City Council and the public with a general summary of the most important budget issues, changes from recent fiscal years, and recommendations regarding the financial policy for the coming fiscal year(s).

Budget Ordinance — The official enactment by the City Council creating an adopted budget to establish legal authority for City officials to expend and obligate resources.

ACFR — The Annual Comprehensive Financial Report which is an audited and printed copy of the City's financial statement at the end of each fiscal year.

Capital Budget — A plan for capital expenditures to be incurred during the budget year (see “fiscal year”) from funds appropriated for projects scheduled in the capital program for the first year thereof.

Capital Improvement Program (CIP) — A plan for capital expenditures to be incurred each year over a fixed period of years, specifying the full resources estimated to be available to finance the projected expenditures.

Carry-over — See Fund Balance, Unreserved.

Character of Expenditure — A classification identifying the purpose of the expenditures. The operating budget classifies expenditures as salaries, current expenses, and equipment.

City — Refers to the City and County of Honolulu.

City Council — The Legislative branch of the City consisting of nine councilmembers, each elected from one of Oahu's nine separate geographic districts; for a term of two or four years.

Contingency — Funds reserved to cover unforeseen expenditures that occur during the fiscal year.

Collective Bargaining Unit — An organized group of employees represented by a labor union for the purpose of collective decision making with public employers.

Contingency — A budgetary reserve set aside for unforeseen or large, shared expenditures that require flexibility in its allotment.

Cost Elements — See “Character of Expenditure.”

Current Expenses — A Character of Expenditure. Expenditures for materials, supplies, and services which are ordinarily consumed within a fiscal year and which are not classified as capitalized assets.

Current Services — The amount of budgetary resources needed to provide the existing level of services based on the current workload.

Debt Service — The principal and interest payments on an obligation resulting from the issuance of bonds and notes.

Employees' Retirement System (ERS), State of Hawaii — A statewide entity that provides retirement allowances and other benefits to State and County government employees.

Employer-Union Trust Fund (EUTF), Hawaii — A statewide entity that provides health and other benefit plans to State and County government employees and retirees.

Encumbrance — Commitments to incur obligations in the form of purchase orders, contracts, or other commitments that are chargeable to an appropriation and for which part of the appropriation is reserved. They cease to be encumbrances when expended.

Enterprise Fund — A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business (a) where the intent of the governing body is that costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes. Funds included are sewer fund, solid waste special fund, housing development special fund and transportation fund. User fees are established and revised to ensure that revenues are adequate to meet all necessary expenditures.

Equipment — A Character of Expenditure. Expenditures to acquire new or replacement assets that are less than $5,000 with a useful life of more than five years or more than $5,000 with a useful life of less than five years.

Expenditures — Cost of goods delivered or services rendered, whether paid or unpaid, including expenses and capital outlays. Expenditures are distinguished from encumbrances in that expenditures relate to goods delivered or services rendered, whereas encumbrances represent commitments or obligations for goods to be delivered or services to be rendered in the future and for which no actual liability has yet been incurred.

Federal Aid — Funds received from the Federal Government.

FICA — Federal Insurance Contributions Act, a payroll expenditure representing social security tax.

Fiscal Year — The fiscal year of the City begins on the first day of July and ends on the last day of June of the succeeding year. (Appropriations in the capital budget ordinance are valid for the fiscal year for which they are made and continue for 12 months thereafter.)

Fringe Benefits — Payments made by the City to cover social security, retirement, health insurance, workers' compensation, and other benefits for its employees and retirees.

Full-Time Equivalent Position — A number representing a part-time position converted to the decimal equivalent of a full-time position. Most full-time employees (1.00 FTE) are paid for 2,080 hours in a year . A position budgeted to work half-time for a full year, or full-time for only six months, is 0.50 FTE.

Fund — An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with regulations, restrictions or limitations.

Fund Balance, Unreserved — Actual or estimated unreserved fund balance carried over from the prior fiscal year and available for appropriation. The estimated fund balance together with the estimated revenues and inter-fund transfers for the upcoming year determine the maximum amount available for appropriation in the proposed year's budget.

General Fund — The general fund is the general operating fund of the City. It is used to account for all financial resources except those required to be accounted for in another fund. General Fund revenues include all General Fund resources, excluding non-revenue receipts and unreserved fund balance.

General Obligation Bonds — Bonds for which the full faith and credit of the City are pledged for the payment of debt service.

Generally Accepted Accounting Principles (GAAP) — GAAP are the uniform minimum standards of and guidelines to financial accounting and reporting. GAAP provide a standard by which to measure financial presentations.

Goal — A broad statement of a desired end result.

Grant — A funding source that includes State, Federal and private subsidies received in aid of a public undertaking.

Honolulu, City and County — The consolidated city-county was incorporated in 1907 and consists of the entire island of Oahu. Honolulu is the 11th largest City in the United States and has a population of over 900,000. The City and County of Honolulu consists of 22 agencies and departments.

Inter-Fund Transfer — Legally authorized transfer from a fund receiving revenues to a fund through which the resources are to be expended.

Lapse — The automatic termination of the authority to expend money or incur obligations granted earlier by an appropriation. Except for continuing or indefinite appropriations, an appropriation is made for a certain period of time. At the end of that period, any unexpended or unencumbered balance thereof lapses unless otherwise provided by law.

Line-item — See “Object Code”.

Means of Financing — The source of funds from which appropriations are made.

Modified Accrual Basis of Accounting — Under this system of accounting, recommended for use by governmental funds, revenues are recognized in the period in which they become available and measurable, and expenditures are recognized at the time a liability is incurred except for inventories, prepaid insurance, certain employee benefits, and principal and interest.

Multi-Year Financial Outlook — A six-year forecast of expenditures and revenues of both the operating and capital budgets.

Object Code — A numeric code that is used to categorize the expense or revenue type of a transaction.

O'ahu — Known as “The Gathering Place”, O'ahu is the third largest of the Hawaiian Islands and most populous island in the State of Hawaii. The state capital Honolulu is located on the southeast coast. In the greatest dimension, the island is 44 miles long and 30 miles across.

Objective — A statement of the end result, product, or condition desired, for the accomplishment of which a course of action is to be taken.

Operating Budget — A financial plan for the operation of government and the provision of services for the fiscal year. Excluded from the operating budget are funds appropriated in the capital budget.

Operating Costs — The recurring costs of operating, supporting and maintaining authorized programs, including costs for salaries, employee fringe benefits, current expenses (supplies and materials) and equipment (including motor vehicles).

Operating Funds — Resources derived from recurring revenue sources that are used to finance ongoing operating expenditures and pay-as-you-go capital projects and are reflected in the appropriation ordinances.

Ordinance — A formal legislative enactment by the City Council. It has the full force and effect of law within the City boundaries unless it is in conflict with any higher form of law, such as a State statute or constitutional provision. An ordinance has higher legal standing than a resolution.

Other Post-Employment Benefits (OPEB) — The Governmental Accounting Standards Board adopted Statements 43 and 45 which require state and local governments to account for the value of liabilities accrued over an employee's working lifetime and for the values of those benefits to be reported annually on the ACFR. OPEB includes medical, prescription drug, dental, vision and life insurance benefits.

Positions — The full-time equivalent of salaried personnel. Positions are categorized as Permanent, Temporary, or Contract.

Program — A group of related activities performed by one or more organizational units for the purpose of accomplishing a specific function of the City.

Program Measures — The numerical means (such as the number of persons serviced by a program) of expressing the magnitude of a program or the degree to which the program's objective is attained.

Provisional Accounts — An amount that is budgeted centrally that allows for flexibility in expenditure when an allocation by department is indeterminable.

Proviso — A condition, stipulation, or limitation inserted in a budget ordinance.

Real Property — All land and the improvements upon it including buildings, other structures, fences and any fixtures attached to them that cannot be removed without substantial damage to such land and improvements.

Real Property, Net Taxable Valuation — The fair market value of property less exemptions provided by ordinances.

Real Property Tax Rate — A value, which when used to multiply the net taxable real property valuation, yields real property tax revenues for the City. The tax rate for Honolulu is expressed as dollars per $1,000 of property value and is set by the City Council.

Reserve — An account used to earmark a portion of the fund balance as legally segregated for a specific use.

Resolution — A special order of the City Council that requires less legal formality than an ordinance in terms of public notice and the number of public readings prior to approval.

Resources — Amount available for appropriation including estimated revenues, inter-fund transfers and unreserved fund balances.

Revenue Bonds — A debt instrument whereby the debt service is payable solely from the revenues generated by the operations of the facilities being financed by the bonds or by other non-tax sources.

Revolving Fund — A fund used to finance certain goods and services provided by City agencies on a self-supporting basis. It is used to pay for the cost of goods and services and is replenished through charges made for those goods or services or through transfers from other accounts or funds.

Salaries — A Character of Expenditure. The amount budgeted or paid to City employees. The amounts may include regular pay, overtime and other premium pays as required by statute and collective bargaining agreements.

Special Revenue Funds — Resources which are dedicated or set aside by law for a specified object or purpose, but excluding the general fund, enterprise funds and revolving and trust funds.

Special Assessment — A charge made against certain properties to help pay for all or part of the cost of a specific capital improvement project. Also park land or a monetary assessment fee received from new developments.

Subsidized Funds — Funds that have dedicated sources that are to be used for specific purposes or functions, but are not able to cover all operating expenses with only their dedicated sources of revenue. Subsidies from other funds such as the General Fund is required.

Supplemental Budget — An amendment to the original budget ordinance.

Tax Exempt Commercial Paper (TECP) — A short-term promissory note supported by a bank line or letter of credit used as bridge financing for bond financed projects.

Tax Revenues — The amounts collected from compulsory charges, in the form of taxes, levied by the City for the purpose of financing services performed for the public benefit. Sources of City tax revenues include the real property tax, fuel tax, vehicle weight tax, public service company tax, public utility franchise tax and county transient accommodations tax.

Transient Accommodations Tax (TAT) — Also known as the “hotel room tax,” the TAT is a tax on transient accommodation gross proceeds received as compensation for the furnishing of public improvements and services.

Trust Fund — A fund used to account for assets held by the City as a trustee or agent for individuals, private organizations, other governmental units, and/or other funds and which was created or established by a gift, grant, contribution, devise, or bequest that limits the use of the fund to designated objects or purposes.

Unreserved Fund Balance — See “Fund Balance, Unreserved”.

User Fees — Fees for a public service paid by the user of the service.

Valuation — See “Real Property, Net Taxable Valuation”.

Vacancy Cutback — An amount that is deducted from an agency's salary budget that is attributable to delays in hiring, employee turnover, or attrition.

Summary of Provisionals

Executive Program

The Miscellaneous Function consists of centralized accounts that cover operational costs attributable to several or all City agencies. These accounts for the FY 2026 budget and their purposes are outlined below.

Account	Purpose
Retirement System Contributions	Funds mandatory employer's share of contributions to the State Employees' Retirement System.
Pension Contributions	Funds mandatory employer's share of pension contributions.
FICA Tax	Funds mandatory employer's share of contributions to the FICA tax.
Workers' Compensation	Funds medical, disability, and other benefits, and claims handling expenses for employees' work-related injuries and illnesses.
Unemployment Compensation	Funds mandatory employer's contribution to the State Unemployment Compensation Fund.
Health Benefits Contributions	Funds mandatory employer's contributions to the Hawaii Employer-Union Benefits Trust Fund.
Provision for Salary Adjustments and Accrued Vacation Pay	Funds salary, fringe benefit, and collective bargaining related requirements that have not been budgeted in agencies' accounts; and funds lump-sum payments for accrued vacation requirements for individuals who leave City employment.
Provision for Judgments, Settlements and Losses	Funds the City's legal liability for judgments, settlements and losses not covered by insurance.
Provision for Risk Management	Funds the City's insurance costs including premiums and deductible, and risk management information, claims adjustment, actuarial and other services required for the sound administration of the City's risk financing program.
Provision for Grants, Partnerships and Security	Funds City advances and matching funding requirements of Federal and State grants, City's participation in public-private partnerships and security services and needs for international events.
Provision for Energy Costs	Funds energy costs that exceed amounts appropriated in departmental budgets.
Provision for Other Post-Employment Benefits (OPEB)	Funds the City's costs to provide health care, life insurance and other post-employment benefits to retirees and their dependents.
Provision for Disaster Preparedness and Response	Funds expenditures associated with non-routine emergency response and recovery activities, FEMA reimbursable and non-reimbursable costs, emergency preparedness activities and mutual aid assistance.
HART Share – County Transient Accommodation Tax	Funds HART's share of the County Transient Accommodations Tax.
Provision for Hazard Pay	Funds the City's hazard pay contingency. If the amount in this Provision exceeds what is needed to cover hazard pay costs, the remaining amount may be used for program costs due to the loss of federal funds.

Account	Purpose
Provision for Homeless Shelter, Respite & Outreach Services	Funds State funded Homeless Shelter, Respite & Outreach Services. The use of these Funds is contingent on the loss of State funding for these programs.
Provision for Federally Funded Program Contingencies	Funds salary and program costs for federally funded programs that usually receive annual funding. The use of these funds is contingent on the loss of federal funding for the programs.
Provision for Mitigation of Visitor Impacts	Funds activities authorized in Revised Ordinances of Honolulu 2021, Section 8A-1.1 (3) to be funded from the 8.34 percent portion of OTAT (Oahu Transient Accommodations Tax) revenues.
Provision for Homeless Triage Activities	Funds to provide Homeless Triage Activities for Unsheltered Persons as allowable by law to enhance public health and safety.
Provision for Climate Resiliency Activities	Funds activities authorized in the Revised Charter of the City and County of Honolulu 1973, (Amended 2017 Edition), Section 9-204, subsection 4, to be funded from the Climate Resiliency Fund.

Highlights of FY 2026 Provisionals

Provision for Energy Costs — The amount in the Energy Provisional remains the same in FY 2026 due to the uncertainty of world events and its impact to crude oil and fuel prices.

Provision for Disaster Preparedness and Response — Funding is proposed in FY 2026 to enable the City and its departments to quickly respond to large scale, non-routine emergencies that require funding above and beyond what the departments have appropriated in their operating budgets.

Provision for Salary Adjustments and Accrued Vacation Pay — Funding in FY 2026 includes collective bargaining costs for ratified agreements and to provide for salary adjustment related costs including accrued vacation pay.

Retirement System Contributions — The FY 2026 budget for retirement system contributions uses rates from Act 17 (2017), which included multi-year increases in the rates used to calculate the employer's share of payments for active members in order to address growing unfunded liabilities. The budget also includes additional payments to the Employee Retirement System for employees whose increased pay in the period prior to retirement resulted in increased retirement payments, commonly known as spiking.

Health Benefits Contributions — The FY 2026 budget for health benefits contributions includes the employer's contribution to the EUTF Trust Fund for active members. The employer's pay-as-you-go contribution for retirees is included in the Other Post-Employment Benefits appropriation.

Other Post-Employment Benefits — The FY 2026 budget for Other Post-Employment Benefits, covers the full amount of the City's annual required contribution for the health care, life insurance and other post-employment benefits to retirees and their dependents, including the employer's pay-as-you-go contribution for retirees.

HART Share — **County Transient Accommodation Tax (TAT)** -- Ordinance 21-33 provided that a certain percentage of county TAT (also known as the Oahu Transient Accommodations Tax) are deposited in the Transit Fund. This provisional provides for the HART share of the county TAT.

Provision for Hazard Pay — Funding is proposed in FY 2026 to provide for the City's hazard pay contingency. If the amount in this provisional exceeds the amount needed to cover hazard pay, the remaining amount may be used for federally-funded program contingencies.

Provision for Homeless Shelter, Respite & Outreach Services — Funding is proposed in FY 2026 to mitigate the effects of the potential loss of State funding for Homeless Shelter, Respite & Outreach Services.

Provision for Federally Funded Program Contingencies — Funding is proposed in FY 2026 to mitigate the effects of the potential loss of federal funding for important programs and services.

Provision for Mitigation of Visitor Impacts — Funding is proposed in FY 2026 that is equal to the portion of the 8.34% Oahu Transient Accommodations Tax (OTAT) that is not appropriated elsewhere in the budget.

Provision for Homeless Triage Activities — Funding is proposed in FY 2026 to provide Homeless Triage Activities for Unsheltered Persons as allowable by law to enhance public health and safety.

Provision for Climate Resiliency Activities — Funding is proposed in FY 2026 for activities authorized to be funded by the new Climate Resiliency Fund.

Highlights of FY 2026 Provisionals

Executive Budget

	Expended FY 2024	Appropriated FY 2025	Proposed Budget for Fiscal Year 2026		
			Current Services	Budget Issues	Total
Activity					
Retirement System Contributions	$ 260,017,593	$ 355,386,000	$ 360,447,000	$ -	$ 360,447,000
Pension Contributions	5,000	6,000	6,000	-	6,000
FICA Tax	34,507,774	49,122,000	50,982,000	-	50,982,000
Workers' Compensation	23,882,962	30,554,000	35,694,000	-	35,694,000
Unemployment Compensation	54,567	900,000	900,000	-	900,000
Health Benefits Contributions	66,438,773	82,459,000	90,688,000	-	90,688,000
Provision for Salary Adjustments and Accrued Vacation Pay*	-	3,950,000	44,446,688	-	44,446,688
Provision for Hazard Pay	-	115,000,000	30,000,000	-	30,000,000
Provision for Judgments, Settlements & Losses	17,591,555	19,500,000	19,500,000	-	19,500,000
Provision for Risk Management	20,586,349	34,425,000	36,731,000	-	36,731,000
Provision for Grants, Partnerships and Security*	-	8,500,000	6,000,000	-	6,000,000
Provision for Energy Costs*	-	8,917,936	9,600,000	-	9,600,000
Provision for Disaster Preparedness and Response	-	4,000,000	7,500,000	-	7,500,000
Provision for Other Post-Employment Benefits	190,911,000	77,820,000	194,748,000	-	194,748,000
Provision for HART Share - County Transient Accommodation Tax	39,809,000	46,932,000	54,106,000		54,106,000
Provision for Homeless Shelter, Respite & Outreach Services	-	-	10,000,000		10,000,000
Provision for Federally Funded Program Contingencies	-	-	10,000,000		10,000,000
Provision for Mitigation of Visitor Impacts	-	-	2,500,000		2,500,000
Provision for Homeless Triage Activities	-	-	4,000,000		4,000,000
Provision for Climate Resiliency Activities	-	-	8,871,465		8,871,465
Provision for Vacant Positions*	-	-	-	-	-
Total	**$ 653,804,573**	**$ 837,471,936**	**$ 976,720,153**	**$ -**	**$ 976,720,153**

*These provisionals are transferred to departments, and the expenditures are recorded in the departments receiving the transfers.

Note-Approximately $2.1 million and $7.3 million was transferred from the Provision for Salary Adjustments and the Provision for Vacant Positions, respectively, to the departments in FY 2024.

Highlights of FY 2026 Provisionals

Summary of Miscellaneous Function by Fund

	Expended FY 2024	Appropriated FY 2025	Proposed Budget for Fiscal Year 2026		
			Current Services	Budget Issues	Total
Source of Funds					
General Fund	$ 528,932,637	$ 686,724,936	$ 793,868,704	$ -	$ 793,868,704
Highway Fund	45,913,507	47,211,000	54,383,145	-	54,383,145
Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	941,405	978,000	1,025,839	-	1,025,839
Bikeway Fund	193,058	212,000	238,182	-	238,182
Sewer Fund	30,033,504	39,259,000	50,716,809	-	50,716,809
Transportation Fund	7,518,415	18,994,000	20,817,640	-	20,817,640
Liquor Commission Fund	2,502,731	2,541,000	2,883,594	-	2,883,594
Honolulu Zoo Fund	3,999,401	4,506,000	4,502,192	-	4,502,192
Special Events Fund	3,803,940	4,261,000	4,716,360	-	4,716,360
Hanauma Bay Nature Preserve Fund	1,371,929	1,782,000	1,819,970	-	1,819,970
Solid Waste Special Fund	23,767,049	25,811,000	27,356,303	-	27,356,303
Golf Fund	4,826,997	5,192,000	5,519,950	-	5,519,950
Climate Resiliency Fund	-	-	8,871,465	-	8,871,465
Total	**$ 653,804,573**	**$ 837,471,936**	**$ 976,720,153**	**$ -**	**$ 976,720,153**

Debt Service

The City issues various types of bonds to finance long term capital projects and improvements. General obligation bonds are issued for projects funded by the General, Highway and certain special funds. The City's full faith and credit is pledged for payment of these bonds. Revenue bonds are issued for wastewater projects, and the repayment for these bonds is paid solely from the Sewer Fund, which collects fees from users of the wastewater system. Clean Water State Revolving Fund loans provide a low-interest rate alternative to bond funding for some wastewater projects. Tax-exempt commercial paper is issued for bridge financing for bond financed projects.

Debt service is the payment of principal and interest on the debt issued by the City. The calculation of debt service is based on the actual amortization schedules of outstanding debt, to maturity, as well as projections for future debt issuances to maturity. Projected debt service costs beyond fiscal year 2025 relate to the City's six-year Capital Program and Budget and are reflected in the Multi-year Financial Outlook. Debt service expenses are included in the operating budget.

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Bond Ratings

The following summarizes the most recently published bond ratings.

	GENERAL FUND				SEWER FUND	
	CITY (EXCL HART)		HART		SEWER REVENUE BONDS	
	Fitch	S&P Global	Fitch	S&P Global	Fitch	S&P Global
Opinion Date	7/8/2024	6/24/2024	7/8/2024	6/24/2024	9/5/2024	8/29/2024
Rating	AA+	AA+	AA+	AA+	Senior AA	Senior AA+
Outlook	Stable	Stable	Stable	Stable	Positive	Stable

Debt Service Highlights for the Fiscal Year 2026

One general obligation bond issue totaling $285 million, one sewer revenue bond issue totaling $242 million, and Clean Water State Revolving Fund loans relating to sewer projects totaling $15 million are programmed for fiscal year 2026. The City does not anticipate issuing new debt in fiscal year 2026 for the Honolulu Authority for Rapid Transportation (HART) which functions as a semi-autonomous unit of the City. Approximately $10.7 billion in general obligation bonds and $1.4 billion in sewer revenue bonds are authorized and unissued as of December 31, 2024.

Consolidated Annual Debt Service[1]

	GENERAL FUND								
	CITY BONDS (EXCL HART)			HART			TOTAL GENERAL FUND		
	Interest	Principal	Total	Interest	Principal	Total	Interest	Principal	Total
FY 24 ACTUAL	132,784,991	212,910,000	345,694,991	49,592,106	43,830,000	93,422,106	182,377,097	256,740,000	439,117,097
FY 25 BUDGET	131,111,903	196,155,000	327,266,903	46,088,500	74,025,000	120,113,500	177,200,403	270,180,000	447,380,403
FY 26 BUDGET	129,974,253	203,875,000	333,849,253	42,857,875	126,245,000	169,102,875	172,832,128	330,120,000	502,952,128
FY 27 ESTIMATE	130,315,421	224,223,969	354,539,390	36,814,500	132,595,000	169,409,500	167,129,921	356,818,969	523,948,890
FY 28 ESTIMATE	144,222,958	240,530,243	384,753,201	36,452,250	139,250,000	175,702,250	180,675,208	379,780,243	560,455,451
FY 29 ESTIMATE	150,102,516	232,099,608	382,202,124	32,755,375	196,250,000	229,005,375	182,857,891	428,349,608	611,207,499
FY 30 ESTIMATE	155,397,191	242,193,527	397,590,718	21,006,875	453,595,000	474,601,875	176,404,066	695,788,527	872,192,593
FY 31 ESTIMATE	157,142,730	230,088,571	387,231,301	7,289,250	161,315,000	168,604,250	164,431,980	391,403,571	555,835,551
Consolidated 5-Year Periods (Estimates):									
FY 32 - FY 36	694,657,839	1,103,852,741	1,798,510,580	-	-	-	694,657,839	1,103,852,741	1,798,510,580
FY 37 - FY 41	477,335,308	950,091,801	1,427,427,109	-	-	-	477,335,308	950,091,801	1,427,427,109
FY 42 - FY 46	293,638,647	832,219,693	1,125,858,340	-	-	-	293,638,647	832,219,693	1,125,858,340
FY 47 - FY 51	142,089,895	668,799,694	810,889,589	-	-	-	142,089,895	668,799,694	810,889,589
FY 52 - FY 56	27,130,600	305,701,173	332,831,773	-	-	-	27,130,600	305,701,173	332,831,773

[1] Table includes existing bond issuances to maturity through FY50, and FY27 – FY31 projected future bond issuances to maturity through FY56.

*HART related principal, interest and TECP are from HART projections.

Consolidated Annual Debt Service[2]

	SEWER FUND		
	SEWER REVENUE BONDS		
	Interest	Principal	Total
FY 24 ACTUAL	85,644,503	122,932,977	208,577,480
FY 25 BUDGET	93,319,395	125,533,107	218,852,502
FY 26 BUDGET	112,864,205	80,963,536	193,827,740
FY 27 ESTIMATE	122,189,706	83,353,807	205,543,513
FY 28 ESTIMATE	134,593,477	78,508,175	213,101,653
FY 29 ESTIMATE	153,730,390	86,094,923	239,825,313
FY 30 ESTIMATE	182,265,270	93,973,630	276,238,900
FY 31 ESTIMATE	212,877,248	120,086,882	332,964,131
Consolidated 5-Year Periods (Estimates):			
FY 32 - FY 36	1,147,794,164	658,820,860	1,806,615,024
FY 37 - FY 41	1,000,667,760	796,481,389	1,797,149,150
FY 42 - FY 46	852,021,241	653,663,036	1,505,684,278
FY 47 - FY 51	681,641,328	787,218,948	1,468,860,276
FY 52 - FY 56	469,625,400	818,375,000	1,288,000,400
FY 57 - FY 62	196,708,969	1,388,995,000	1,585,703,969

[2] Table includes existing bond issuances to maturity through FY55.
FY27 – FY31 estimates for projected future issuances of Wastewater Revenue Bonds to maturity through FY62, and State Revolving Fund loans to maturity through FY50.

For a listing and detailed information on City and County of Honolulu bond issuances and bond ratings, the General Obligation Bond & Wastewater Revenue Bond Official Statements can be found on-line at www.honolulu.gov/budget/budget-official-statements. Additional related information concerning public hearings, a synopsis of the budget ordinances, City Council actions and the budget ordinances' status can be found at www.honolulu.gov/council.
The site is maintained by the Department of Information Technology, City and County of Honolulu.
To report problems, contact www.honolulu.gov/form/website-support-form.html?view=form.

Statement of Legal Debt Margin

December 31, 2024

Statement of Legal Debt Margin, December 31, 2024	
Gross Assessed Valuation of Real Property, January 29, 2025	**$ 354,804,268,300**
Less Exempt Valuation	45,982,585,700
Assessor's Net Taxable Valuation	**$ 308,821,682,600**
Less Valuation on Appeal	3,189,921,100
Taxpayers' Valuation	**$ 305,631,761,500**
Add 50 percent of Valuations on Appeal	1,594,960,550
Net Assessed Valuation of Taxable Real Property for Rate Purposes	**$ 307,226,722,050**
Debt Limit -- 15 percent of Net Assessed Valuation of Taxable Real Property	**$ 46,084,008,308**
Less Net Funded and Other Indebtedness	3,352,919,421
Legal Debt Margin	**$ 42,731,088,887**
Less Bonds Authorized and Unissued	10,708,012,278
Net Legal Debt Margin	**$ 32,023,076,609**

The State Constitution limits the City's funded debt to 15 percent of the net assessed valuation of taxable real property. Based on the above figures, the ratio of net funded debt to net assessed valuation is 1.09 percent.

The City's ability to pay its debt is determined by comparing net funded and other debt to net assessed valuation of taxable real property. Funded debt is debt for which the City has pledged its full faith and credit. Net funded debt is debt minus self-supporting debt, such as revenue bonds. Bond rating agencies recommend that net funded and other debt not exceed 5 percent of net assessed valuation. The current ratio is less than 2 percent.