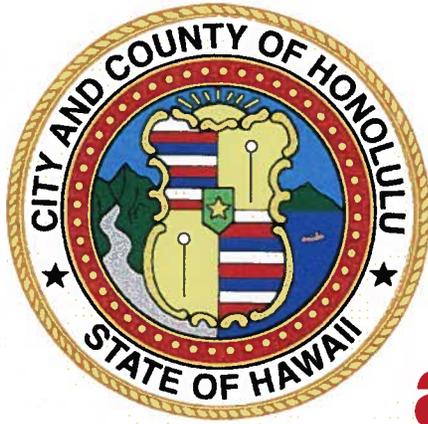


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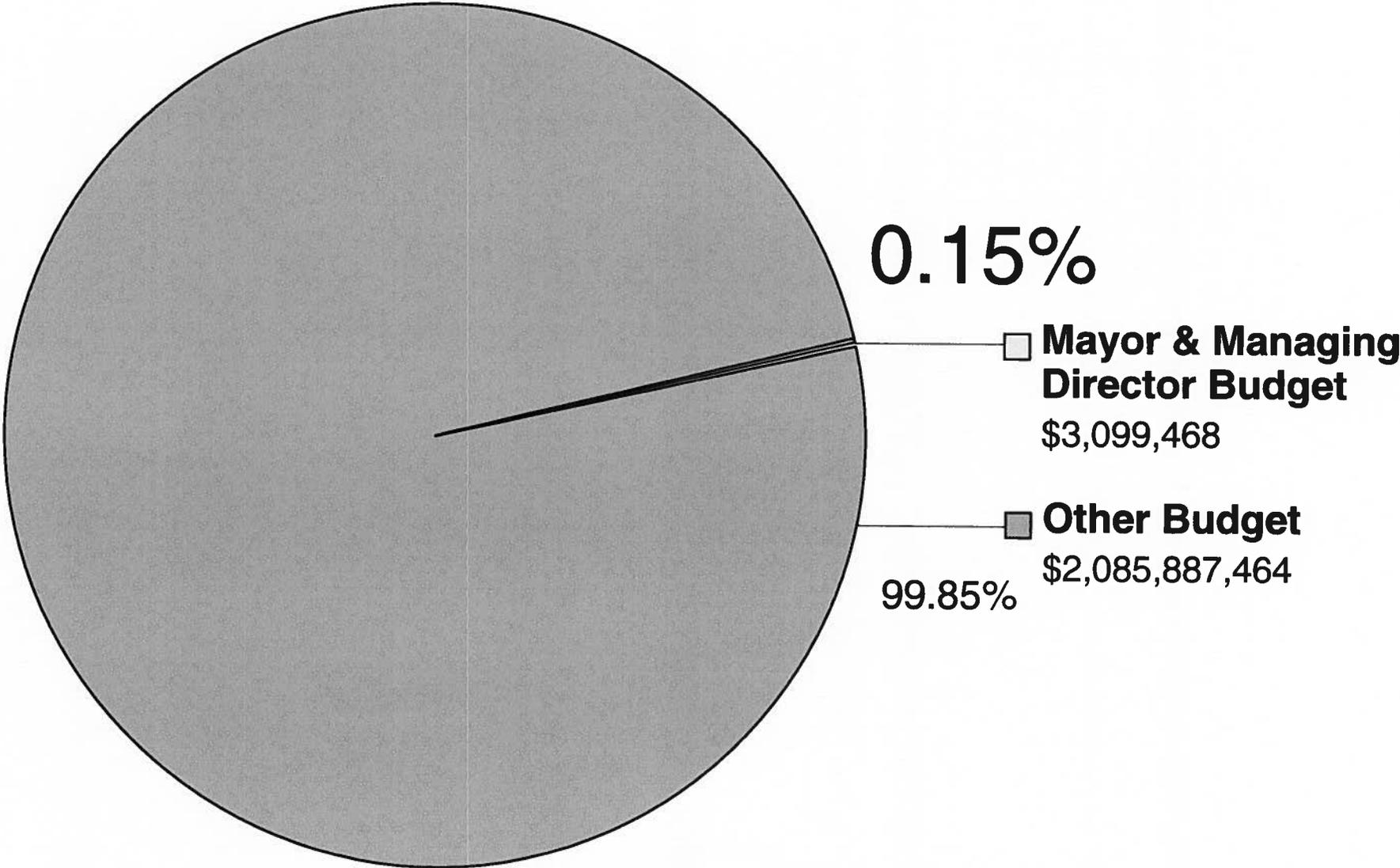
Operating Budget

Office of the Mayor and Managing Director

Presentation to City Council

March 11, 2013

Mayor & Managing Director Budget Portion of Operating Budget





Office of the Mayor

Office of the Mayor

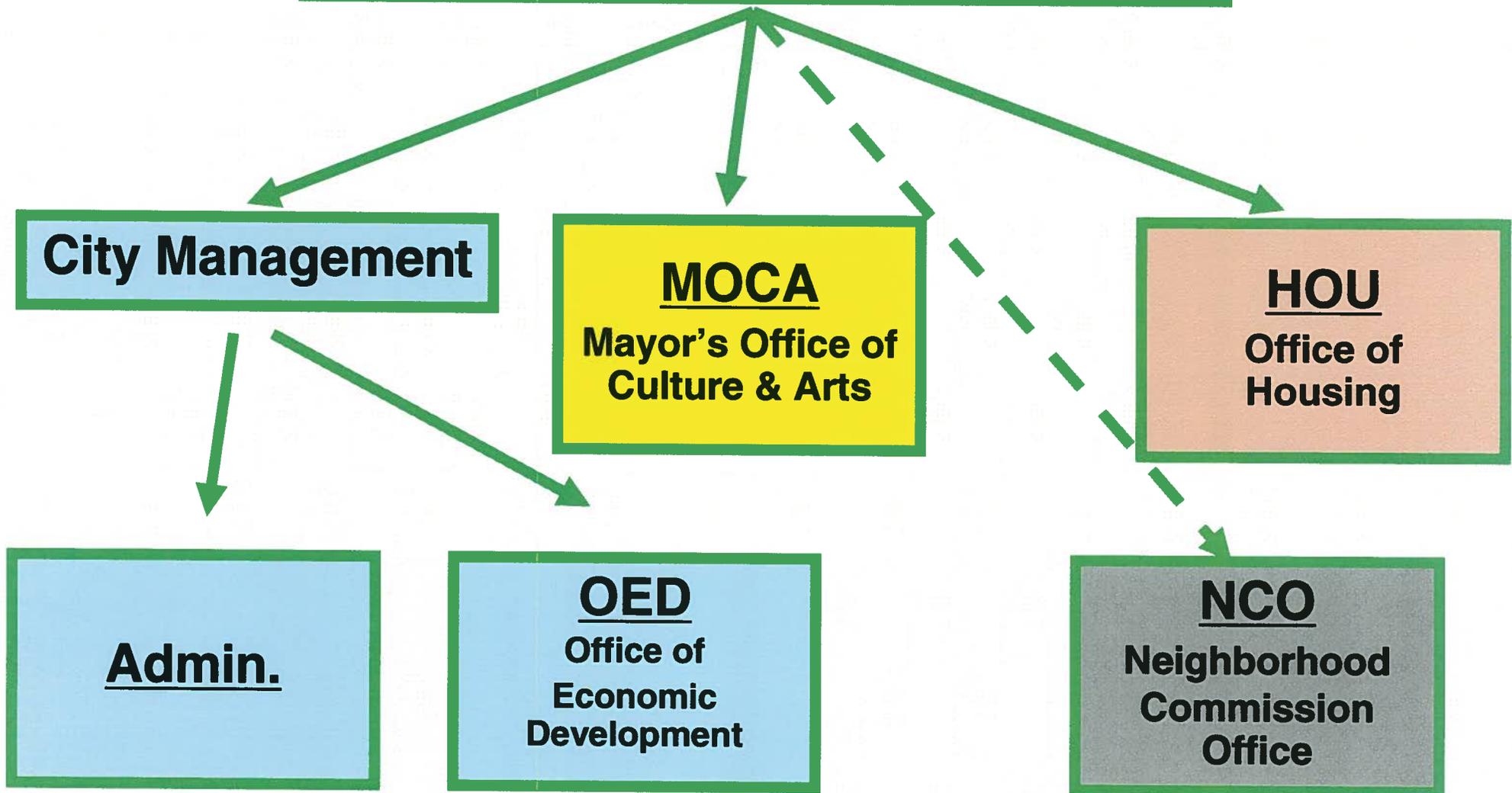
	FY13 APPRN	FY14 PROPOSED	CHANGE
Authorized FTE	6	6*	0
Salaries	\$400,448	\$559,160	\$158,712
Current Expenses	\$103,708	\$93,708	(\$10,000)
Equipment	\$0	\$0	\$0
Total Budget	\$504,156	\$652,868	\$148,712

* Includes one funded vacant position to be filled before July 1, 2013.



Office of the Managing Director

Office of the Managing Director



Office of the Managing Director

	FY13 APPRN	FY14 PROPOSED	CHANGE
Salaries	\$1,614,240	\$1,710,324	\$96,084
Current Expenses	\$1,068,029	\$736,276	(\$331,753)
Equipment	0	0	0
Total Budget	\$2,682,269	\$2,446,600	(\$235,669)

Office of the Managing Director

Vacancies (All Funds)

	<u>Positions</u>
Vacant Positions as of 2/6/2013	17
Vacancy Cutback (unfunded)	<u>(8)</u>
Funded Vacancies	<u>9</u>
Disposition of funded vacancies:	
To be filled before July 1, 2013	(9)
To be filled in FY 2014	0

Office of the Managing Director

City Management (Admin & OED)

	FY13 APPRN	FY14 PROPOSED	CHANGE
Salaries	\$1,230,688	\$1,375,696	\$145,008
Current Expenses	\$506,526	\$486,547	(\$19,979)
Equipment	\$0	\$0	\$0
Total Budget	\$1,737,214	\$1,862,243	\$125,029

Office of the Managing Director

City Management (Admin & OED)

Office of Economic Development

PROGRAMS	FY13 APPRN	FY14 PROPOSED	CHANGE
Film Office/HIFF/Tourism	\$120,000	\$120,000	\$0
Small Business Development	\$49,000	\$85,000	\$36,000
Targeted Community Revitalization - Includes Grants to Community Groups	\$70,979	\$65,000	(\$5,979)
International Relations & Sister Cities	\$150,000	\$100,000	(\$50,000)
Sustainable Industries/ Agriculture	\$78,000	\$78,000	\$0
TOTAL	\$467,979	\$448,000	(\$19,979)

Office of the Managing Director

Mayor's Office of Culture & the Arts

	FY13 APPRN	FY14 PROPOSED	CHANGE *
Salaries	\$273,896	\$260,924	(\$12,972)
Current Expenses	\$561,503	\$249,729	(\$311,774)
Equipment	\$0	\$0	\$0
Total Budget	\$835,399	\$510,653	(\$324,746)

Decreases due to:

- Transfer of the Honolulu City Lights program expenses to the Department of Customer Services
- Reduction of grants-in-aid program funding
- Deletion of a part-time Public Relations Assistant contract position



Office of the Managing Director

Mayor's Office of Culture & the Arts

CURRENT EXPENSES	FY 13 APPRN	FY14 PROPOSED	CHANGE
Operations	\$45,000	\$45,000	\$0
Programs			
Culture and Arts Production Grants (New Projects)	\$20,000	\$60,000	\$40,000
Culture and Arts Production Grants (Continuing Projects 2 – 5 years)	\$20,000	\$40,000	\$20,000
Culture and Arts Events	\$374,656	\$50,000	(\$324,656)
Preservation and Restoration Program	\$42,950	\$42,950	\$0
City Lights	\$58,897	\$11,779	(\$47,118)
Total Budget	\$561,503	\$249,729	(\$311,774)

Office of the Managing Director

Office of Housing

	FY13 APPRN	FY14 PROPOSED	CHANGE
Salaries	\$109,656	\$ 73,704	(\$35,952)
Current Expenses	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Total Budget	\$109,656	\$73,704	(\$35,952)