



Fiscal Year 2016 Operating Budget Office of the Mayor and Managing Director

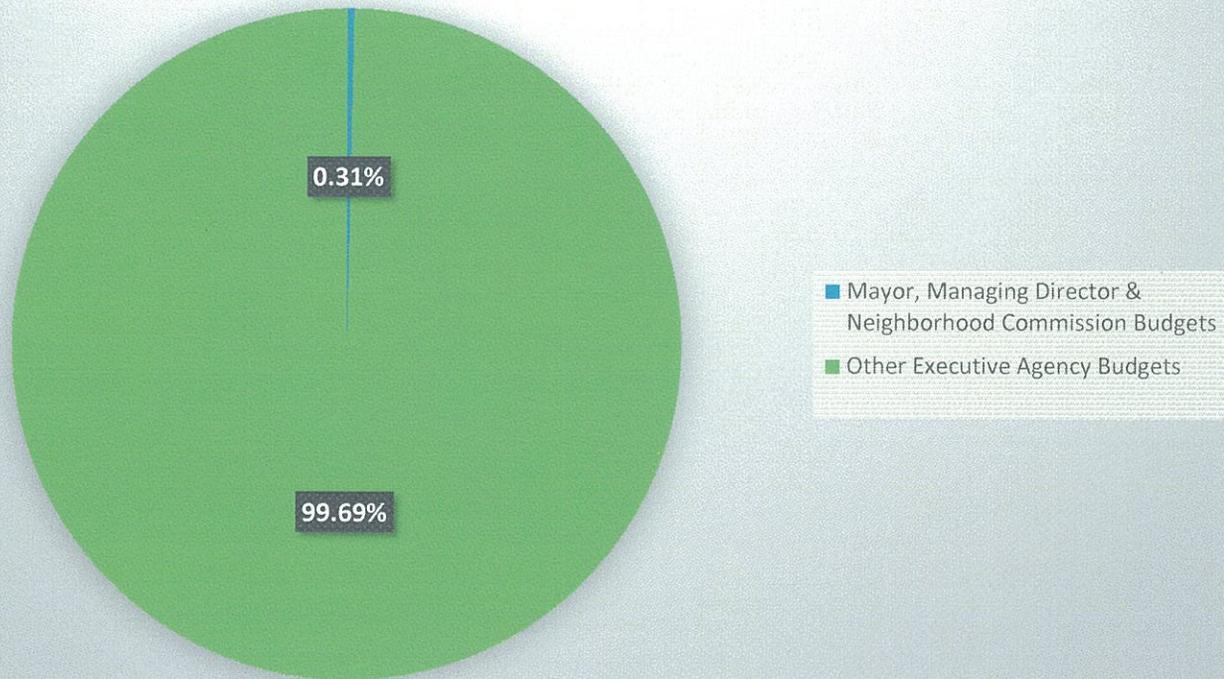
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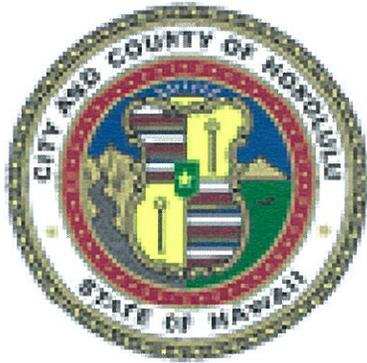
PRESENTATION TO THE HONOLULU CITY COUNCIL

MARCH 10, 2015



Mayor, Managing Director & Neighborhood Commission Portion of the Operating Budget





Office of the Mayor

FY 2016



Office of the Mayor

	FY 15 Appropriation	FY 16 Proposed	Change	Percent Change
<i>Authorized FTE</i>	6	6	0	--
Salaries	\$592,648	\$608,832	\$16,184	3%
Current Expenses	\$67,352	\$99,049	\$31,697	47%
Equipment	\$0	\$0	\$0	--
Contingency	\$24,741	\$30,000	\$5,259	21%
Total Budget	\$684,741	\$737,881	\$53,140	8%

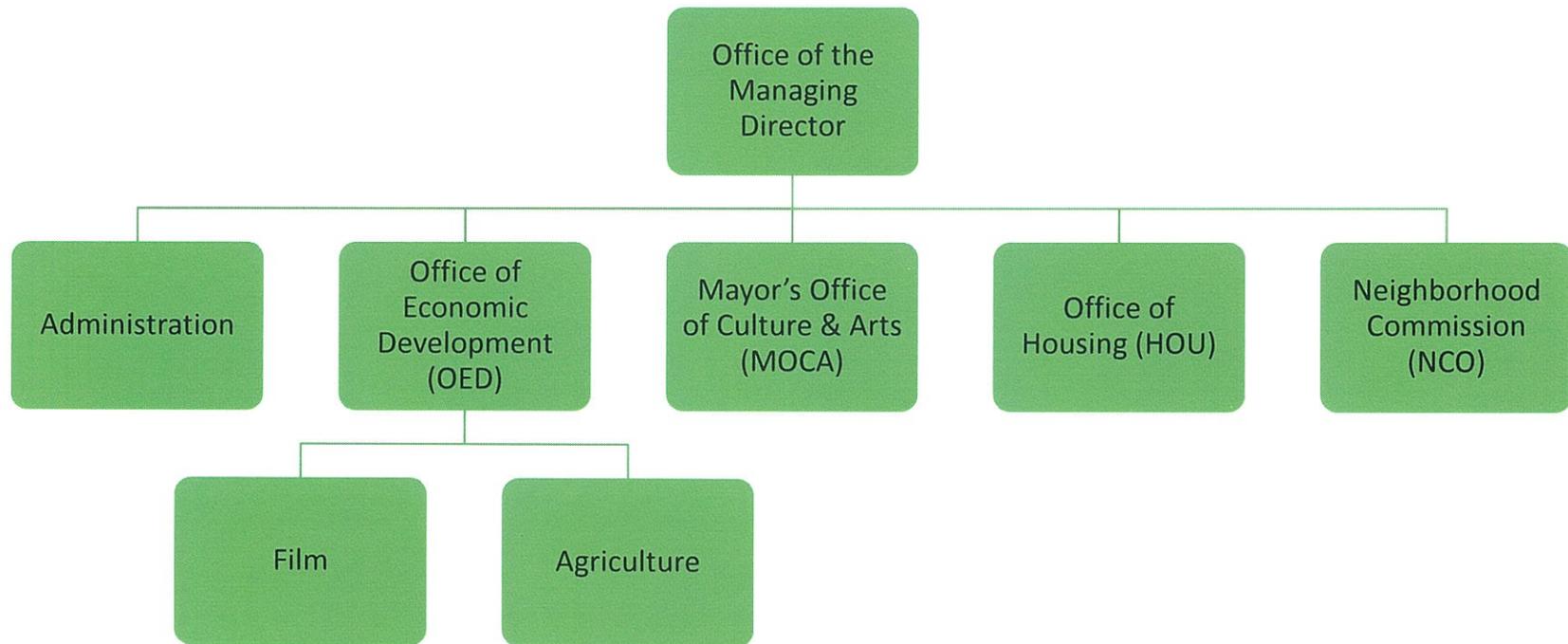


Office of the Managing Director

FY 2016



Office of the Managing Director



Office of the Managing Director

(Including OED, MOCA & HOU)

	FY 15 Appropriation	FY 16 Proposed	Change	Percent Change
<i>Authorized FTE</i>	31.5	31.5	0	--
Salaries	\$1,767,236	\$1,894,876	\$127,640	7%
Current Expenses	\$2,153,218	\$952,215	(\$1,201,003)	(56%)
Equipment	\$0	\$0	\$0	--
Total Budget	\$3,920,454	\$2,847,091	(\$1,073,363)	(27%)

Office of the Managing Director

General/Highway/Subsidized Funded Vacancies (Budgeted in Provisional for Vacant Positions)

	Positions
Vacant Positions as of 2/2/15*	
<i>City Management (Admin & OED)</i>	2
<i>Mayor's Office of Culture & Arts</i>	2
Disposition of funded vacancies	
To be filled before July 1, 2015	2
To be filled in FY 2016	0

*Reflects the deletion of 1.5 deactivated positions

Office of the Managing Director

City Management (Admin & OED)

	FY 15 Appropriation	FY16 Proposed	Change	Percent Change
<i>Authorized FTE</i>	22.5	22.5	0	--
Salaries	\$1,389,912	\$1,513,760	\$123,848	9%
Current Expenses	\$493,950	\$572,390	78,440	16%
Equipment	\$0	\$0	\$0	--
Total Budget	\$1,883,862	\$2,086,150	\$202,288	11%

Office of the Managing Director

Highlights - Office of Economic Development

Programs	FY 15 Appropriation	FY 16 Proposed	Change
Honolulu Film Office/HIFF	\$120,000	\$120,000	\$0
Small Business Development	\$85,000	\$85,000	\$0
Targeted Community Revitalization (Includes Grants to Community Groups)	\$65,000	\$65,000	\$0
International Relations & Sister Cities	\$95,000	\$110,000	\$15,000
Agriculture	\$78,000	\$85,000	\$7,000

Office of the Managing Director

Mayor's Office of Culture & the Arts

	FY 15 Appropriation	FY 16 Proposed	Change	Percent Change
<i>Authorized FTE</i>	7	7	0	--
Salaries	\$263,876	\$274,688	\$10,812	4%
Current Expenses	\$1,584,268	\$307,325	(\$1,276,943)	(80%)
Equipment	\$0	\$0	\$0	--
Total Budget	\$1,848,144	\$582,013	(\$1,266,131)	(69%)

Office of the Managing Director

Highlights - Mayor's Office of Culture & the Arts

Programs	FY 15 Appropriation	FY 16 Proposed	Change
Culture and Arts Production Grants (New Projects)	\$60,000	\$60,000	\$0
Culture and Arts Production Grants (Continuing Projects 2-5 years)	\$60,000	\$60,000	\$0
Administrative Support Grants for Culture & Arts (Operational and Administrative Support)	\$30,000	\$30,000	\$0
Culture and Arts Events	\$50,000	\$50,000	\$0
Preservation and Restoration Program	\$48,450	\$65,600	\$17,150

Office of the Managing Director

Office of Housing

	FY 15 Appropriation	FY 16 Proposed	Change	Percent Change
<i>Authorized FTE</i>	2	2	0	--
Salaries	\$113,448	\$106,428	(\$7,020)	(6%)
Current Expenses	\$75,000	\$72,500	(\$2,500)	(3%)
Equipment	\$0	\$0	\$0	--
Total Budget	\$188,448	\$178,928	(\$9,520)	(5%)

Neighborhood Commission

General Funded Vacancies (Budgeted in Provisional for Vacant Positions)

	Positions
Vacant Positions as of 2/2/15*	1
Disposition of funded vacancies	
To be filled before July 1, 2015	0
To be filled in FY 2016	1

** Reflects the deletion of 1 deactivated position*

Office of the Managing Director

Neighborhood Commission

FY 2015 (Election) vs. FY 2016 (Non-Election)

	FY 15 Appropriation	FY 16 Proposed	Change	Percent Change
<i>Authorized FTE</i>	17	16	(1)	(6%)
Salaries	\$654,960	\$616,646	(\$38,314)	(6%)
Current Expenses	\$326,850	\$149,000	(\$177,850)	(54%)
Equipment	\$0	\$0	\$0	--
Total Budget	\$981,810	\$765,646	(\$216,164)	(22%)

Office of the Managing Director

Neighborhood Commission

FY 2014 (Non-Election) vs. FY 2016 (Non-Election)

	FY 14 Appropriation	FY 16 Proposed	Change	Percent Change
<i>Authorized FTE</i>	17	16	(1)	(6%)
Salaries	\$502,192	\$616,646	\$114,454	23%
Current Expenses	\$182,000	\$149,000	(\$33,000)	(18%)
Equipment	\$0	\$0	\$0	--
Total Budget	\$684,192	\$765,646	\$81,454	12%

Mahala!

