



# Fiscal Year 2017

## Operating Budget

### Office of the Mayor and Managing Director

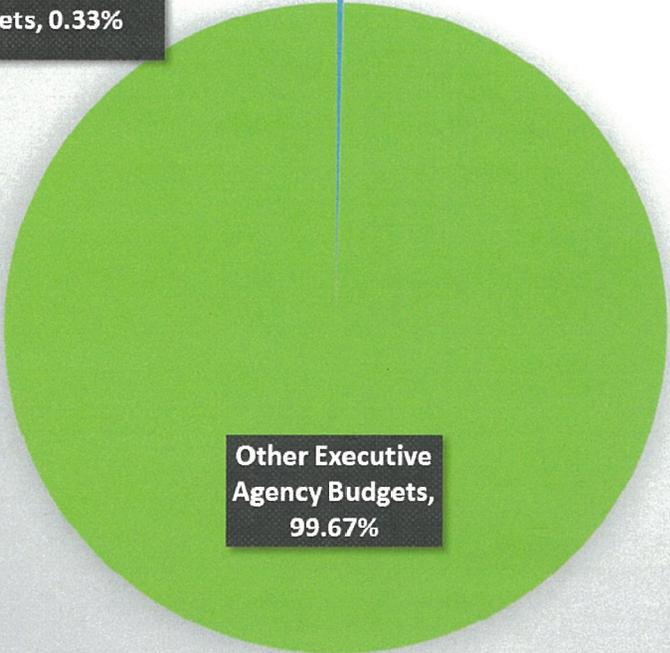
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PRESENTATION TO THE HONOLULU CITY COUNCIL

MARCH 9, 2016

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

Mayor, Managing Director & Neighborhood Commission Budgets, 0.33%



Other Executive Agency Budgets, 99.67%

- Mayor, Managing Director & Neighborhood Commission Budgets
- Other Executive Agency Budgets





# Office of the Mayor

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FY 2017



# Office of the Mayor

	<b>FY 16 Appropriation</b>	<b>FY 17 Proposed</b>	<b>Change</b>	<b>Percent Change</b>
<i>Authorized FTE</i>	6	6	0	--
Salaries	\$608,832	\$600,348	<\$8,484>	-1 %
Current Expenses	\$86,796	\$97,610	\$10,814	12%
Equipment	\$0	\$0	\$0	--
Contingency	\$24,741	\$30,000	\$5,259	21%
<b>Total Budget</b>	<b>\$720,369</b>	<b>\$727,958</b>	<b>\$7,589</b>	<b>1%</b>



# Office of the Managing Director

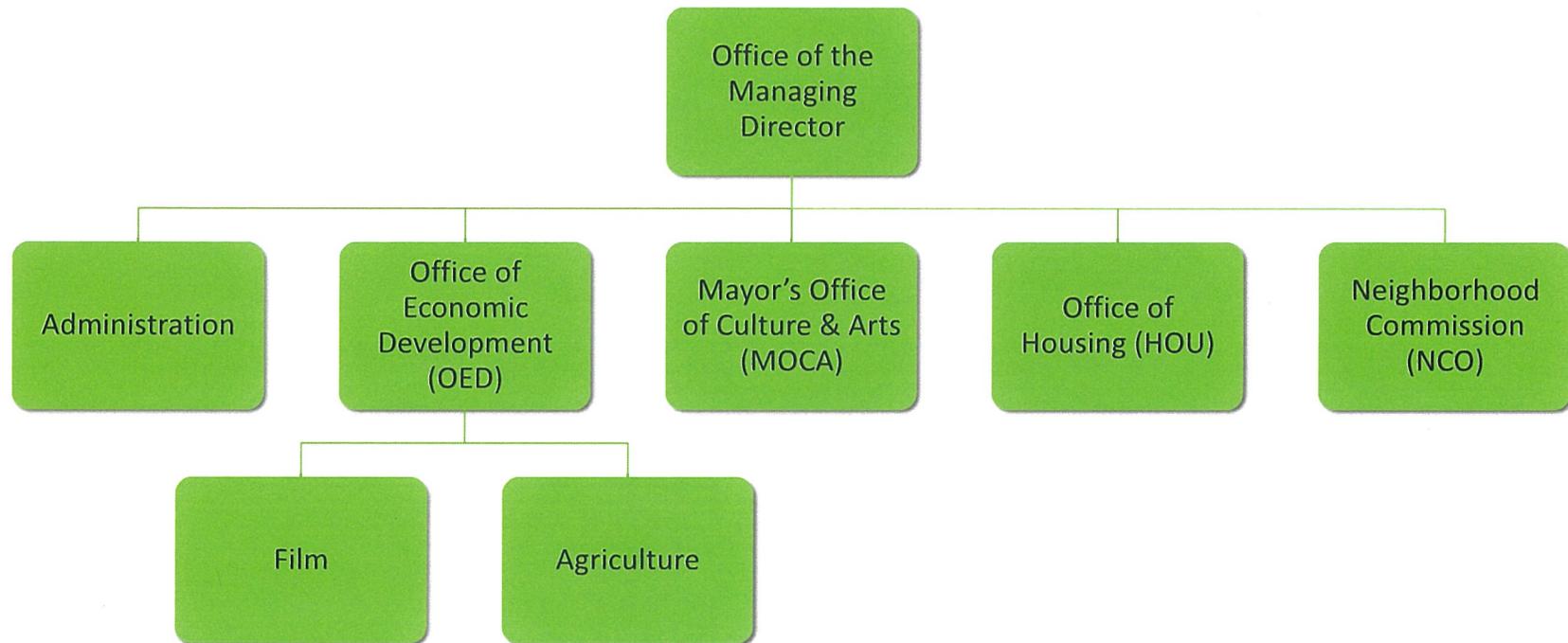
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FY 2017



# Office of the Managing Director

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# Office of the Managing Director

(Including OED, MOCA, HOU & NCO)

	<b>FY 16 Appropriation</b>	<b>FY 17 Proposed</b>	<b>Change</b>	<b>Percent Change</b>
<i>Authorized FTE</i>	47.5	47.5	0	--
Salaries	\$2,414,074	\$2,669,710	\$255,636	11%
Current Expenses	\$1,062,152	\$1,456,955	\$394,803	37%
Equipment	\$0	\$0	\$0	--
<b>Total Budget</b>	<b>\$3,476,226</b>	<b>\$4,126,665</b>	<b>\$650,439</b>	<b>19%</b>

# Office of the Managing Director

## General/Highway/Subsidized Funded Vacancies

(Budgeted in Provision for Vacant Positions)

	Positions
Vacant Positions as of 2/1/16*	
<i>City Management (Admin &amp; OED)</i>	0.5
<i>Mayor's Office of Culture &amp; Arts</i>	1
Disposition of funded vacancies	
To be filled before July 1, 2016	1
To be filled in FY 2017	0.5

\*Reflects the deletion of 1.5 deactivated positions

\*\*Funding in the Provision for Vacant Positions account has been reduced

# Office of the Managing Director

## Special and Grant Funded Vacancies

(Budgeted in Agency Salaries)

	Positions
Vacant Positions as of 2/1/16*	
<i>City Management (Admin &amp; OED)</i>	1
Disposition of funded vacancies	
To be filled before July 1, 2016	0
To be filled in FY 2017	1

\*Reflects the deletion of 1.5 deactivated positions

# Office of the Managing Director

## City Management (Admin & OED)

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	FY 16 Appropriation	FY17 Proposed	Change	Percent Change
<i>Authorized FTE</i>	22.5	22.5	0	--
Salaries	\$1,416,312	\$1,611,000	\$194,688	14%
Current Expenses	\$531,127	\$574,180	\$43,053	8%
Equipment	\$0	\$0	\$0	--
<b>Total Budget</b>	<b>\$1,947,439</b>	<b>\$2,185,180</b>	<b>\$237,741</b>	<b>12%</b>

# Office of the Managing Director

## Highlights - Office of Economic Development

Programs	FY 16 Appropriation	FY 17 Proposed	Change
Honolulu Film Office/HIFF	\$120,000	\$120,000	\$0
Small Business Development	\$85,000	\$105,000	\$20,000
Targeted Community Revitalization (Includes Grants to Community Groups)	\$65,000	\$65,000	\$0
International Relations & Sister Cities	\$110,000	\$90,000	(\$20,000)
Agriculture	\$85,000	\$85,000	\$0

# Office of the Managing Director

## Mayor's Office of Culture & the Arts

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	FY 16 Appropriation	FY 17 Proposed	Change	Percent Change
<i>Authorized FTE</i>	7	6	(1)	(14%)
Salaries	\$274,688	\$290,618	\$15,930	6%
Current Expenses	\$311,225	\$336,165	\$24,940	8%
Equipment	\$0	\$0	\$0	--
<b>Total Budget</b>	<b>\$585,913</b>	<b>\$626,783</b>	<b>\$40,870</b>	<b>7%</b>

# Office of the Managing Director

## Highlights - Mayor's Office of Culture & the Arts

Programs	FY 16 Appropriation	FY 17 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	\$40,000	\$10,000
Culture and Arts Events	\$50,000	\$50,000	\$0
Preservation and Restoration Program	\$65,600	\$65,600	\$0

# Office of the Managing Director

## Office of Housing

	FY 16 Appropriation	FY 17 Proposed	Change	Percent Change
<i>Authorized FTE</i>	2	2	0	--
Salaries	\$106,428	\$110,880	\$4,452	5%
Current Expenses	\$72,500	\$102,500	\$30,000	41%
Equipment	\$0	\$0	\$0	--
<b>Total Budget</b>	<b>\$178,928</b>	<b>\$213,380</b>	<b>\$34,452</b>	<b>19%</b>



# Neighborhood Commission

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FY 2017



# Office of the Managing Director Neighborhood Commission

FY 2016 (Non-Election) vs. FY 2017 (Election)

	FY 16 Appropriation	FY 17 Proposed	Change	Percent Change
<i>Authorized FTE</i>	16	17	1	6%
Salaries	\$616,646	\$657,212	\$40,556	7%
Current Expenses	\$147,300	\$444,110	\$296,810	202%
Equipment	\$0	\$0	\$0	--
<b>Total Budget</b>	<b>\$763,946</b>	<b>\$1,101,322</b>	<b>\$337,376</b>	<b>44%</b>

# Office of the Managing Director Neighborhood Commission

FY 2015 (Election) vs. FY 2017 (Election)

	FY 15 Appropriation	FY 17 Proposed	Change	Percent Change
<i>Authorized FTE</i>	17	17	0	--
Salaries	\$654,960	\$657,212	\$2,252	0.3%
Current Expenses	\$326,850	\$444,110	\$117,260	36%
Equipment	\$0	\$0	\$0	--
<b>Total Budget</b>	<b>\$981,810</b>	<b>\$1,101,322</b>	<b>\$119,522</b>	<b>12%</b>

# Neighborhood Commission

## General Funded Vacancies

(Budgeted in Provisional for Vacant Positions)

	Positions
Vacant Positions as of 2/1/16*	1
Disposition of funded vacancies	
To be filled before July 1, 2016	0
To be filled in FY 2017	1

*\*Reflects the deletion of 1 deactivated position*

*\*\*Funding in the Provision for Vacant Positions account has been reduced*

*Mahalo!*

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