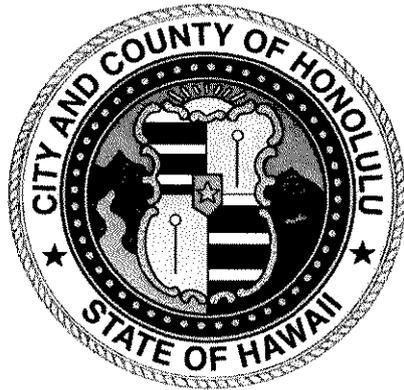


CITY CLERK
HONOLULU, HAWAII

Mar 11 3 06 PM '08

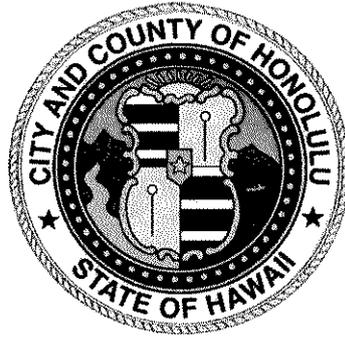
RECEIVED



Fiscal Year 2009 Operating Budget Office of the Mayor

Presentation to City Council

March 11, 2008



Office of the Mayor

Office of the Mayor

Budget	\$556,826	\$607,098	\$50,272
Authorized FTE	6	6	No Change
Salaries	\$458,624	\$498,896	\$40,272
Current Expenses	\$98,202	\$108,202	\$10,000
Equipment	0	0	No Change

①

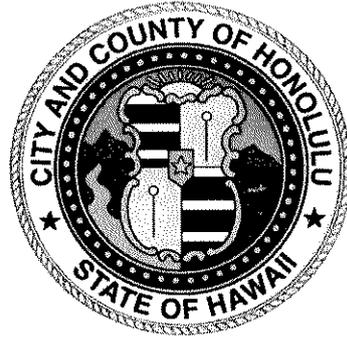
②

① **\$40,272 Increase in Salaries reflects:**

Salary Commission, Comparable Collective Bargaining Salary Adjustments

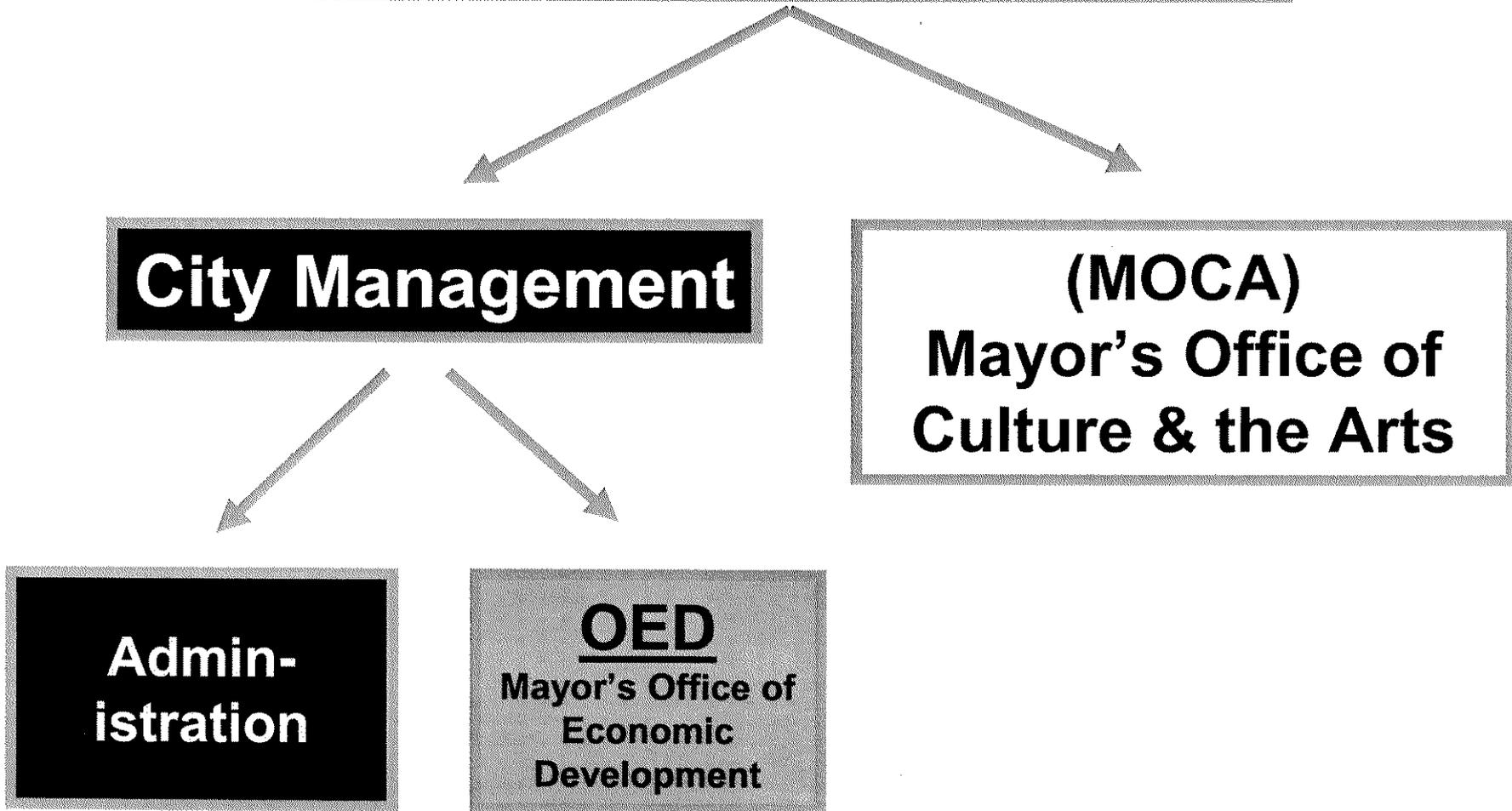
② **\$10,000 Increase in Current Expenses reflects:**

Funding for Mayoral Inauguration Ceremonies



**Office of the
Managing Director
(OMD)**

Office of the Managing Director



Office of the Managing Director

	FY 08 APPRN	FY 09 PROPOSED	CHANGE
Budget	\$2,542,198	\$2,723,898	\$181,700
Authorized FTE	36	36	No Change
Salaries	\$1,660,676	\$1,810,771	\$150,095
Current Expenses	\$878,322	\$913,127	\$34,805
Equipment	\$3200	\$0	<\$3,200>

3

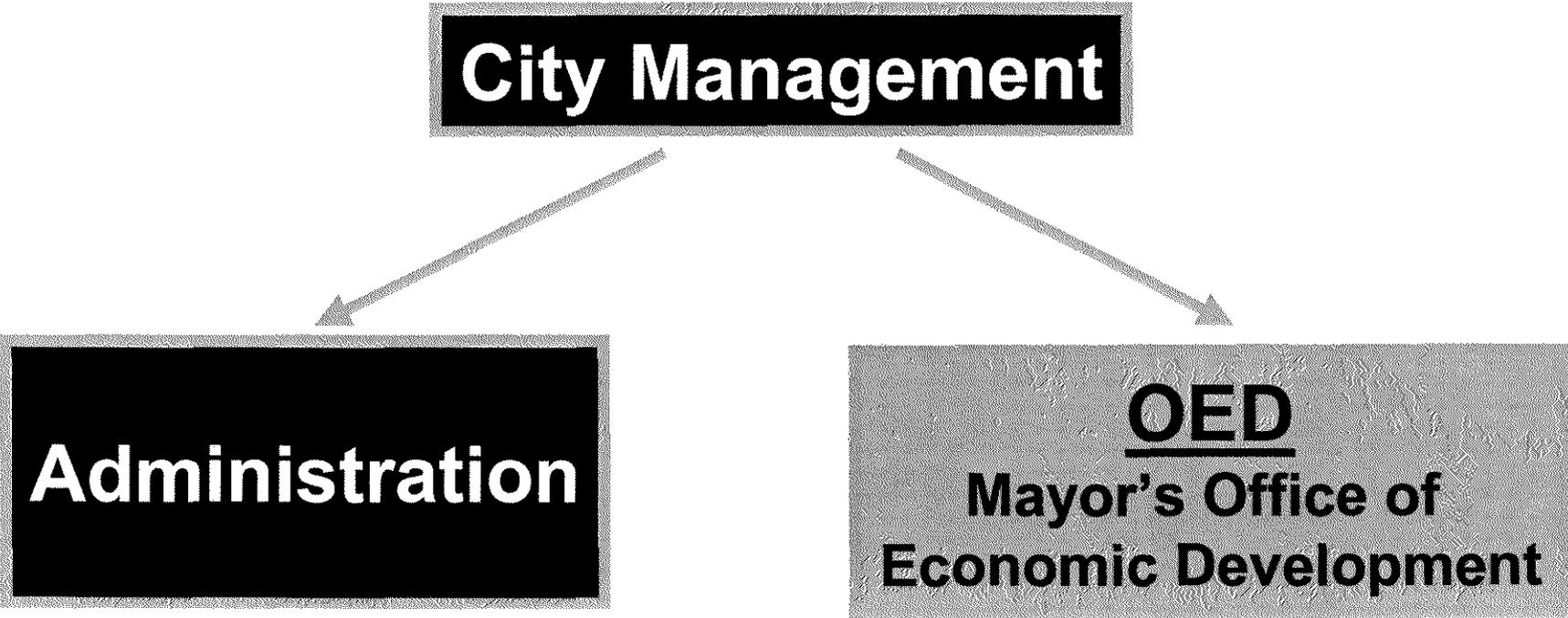
3 Budget Includes 2 Program Categories:

1) City Management (Admin & OED)

2) MOCA

Office of the Managing Director

City Management



```
graph TD; CM[City Management] --> Admin[Administration]; CM --> OED["OED  
Mayor's Office of Economic Development"]
```

Administration

OED

**Mayor's Office of
Economic Development**

Office of the Managing Director

	FY 08 APPRN	FY 09 PROPOSED	CHANGE
Budget	\$2,542,198	\$2,723,898	\$181,700
Authorized FTE	36	36	No Change
Salaries	\$1,660,676	\$1,810,771	\$150,095
Current Expenses	\$878,322	\$913,127	\$34,805
Equipment	\$3200	\$0	<\$3,200>

City Management (Admin & OED)

Budget	\$1,797,585	\$1,946,094	\$148,509
Authorized FTE	29	29	No Change
Salaries	\$1,364,408	\$1,487,917	\$123,509
Current Expenses	\$433,177	\$458,177	\$25,000
Equipment	0	0	No Change

④

⑤

⑥

Office of the Managing Director

City Management (Admin & OED)

Mayor's Office of Economic Development

PROGRAMS	FY 09 PROPD	CHANGE
Film Office/HIFF/Oahu Tourism Strategic Plan	\$80,000	-
Small Business Development	\$52,000	-
Targeted Community Revitalization - Includes Grants to Community Groups	\$120,000	-
International Relations & Sister Cities	\$86,000	-
Sustainable Industries/ Agriculture	\$57,000	-
Sports Commission	\$25,000	\$25,000
TOTAL	\$420,000	\$25,000

Office of the Managing Director

City Management (Admin & OED)

Mayor's Office of Economic Development



City & County
of Honolulu's

MONTH
IN
CHINATOWN



HOT

Small Business

REDISCOVER
COMMUNITY
EVENTS

The Mayor's
Kalihi Economic
Summit



PRESERVE
AMERICA

Explore and Enjoy Our Heritage



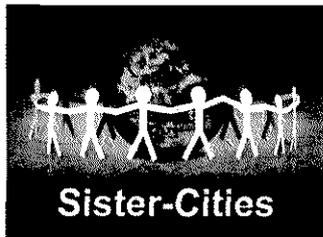
HAWAII
TOURISM AUTHORITY

Waimanalo EZ

Agriculture

Ag in the City: Grown on Oahu

Conservation
Planning
Grant



Sister-Cities

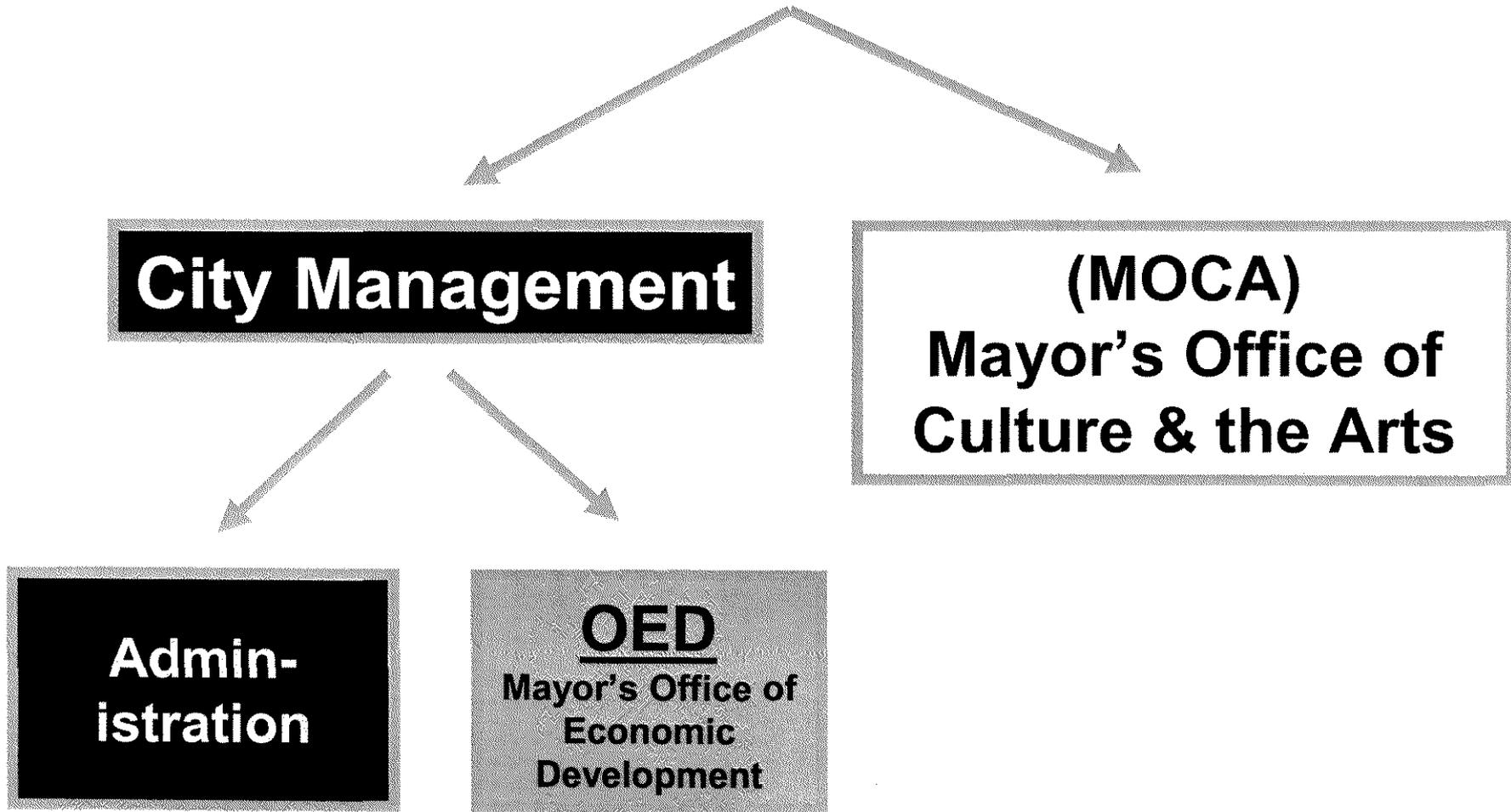


Oahu's Businesses & Communities

Economic Opportunities

Developing Public-Private Partnerships

Office of the Managing Director



Office of the Managing Director

	FY 08 APPRN	FY 09 PROPOSED	CHANGE
Budget	\$2,542,198	\$2,723,898	\$181,700
Authorized FTE	36	36	No Change
Salaries	\$1,660,676	\$1,810,771	\$150,095
Current Expenses	\$878,322	\$913,127	\$34,805
Equipment	\$3200	\$0	<\$3,200>

Mayor's Office of Culture & the Arts

	FY 08 APPRN	FY 09 PROPOSED	CHANGE
Budget	\$744,613	\$777,804	\$33,191
Authorized FTE	7	7	No Change
Salaries	\$296,268	\$322,854	\$26,586
Current Expenses	\$445,145	\$454,950	\$9,805
Equipment	\$3,200	\$0	<\$3,200>



Office of the Managing Director

Mayor's Office of Culture & the Arts

PROGRAMS	FY 09 PROPD	CHANGE
Honolulu Symphony	\$ 75,000	-
Hawaii Theatre	\$ 75,000	-
Grant Production Awards (8)	\$ 40,000	-
Honolulu Music Festival	\$ 25,000	-
Ka `Aha Hula O Halauaola/Planning	\$ 25,000	-
Hawaii Arts Alliance	\$ 20,000	-
Honolulu Theatre for Youth	\$ 20,000	-
Aloha Festivals	\$ 15,000	-
Ching Ming Festival	\$ 5,000	-
Hawaii Youth Symphony	\$ 5,000	-
Hawaii Youth Opera Chorus	\$ 5,000	-
<i>PROGRAMS TOTAL</i>	\$ 310,000	-
COMMUNITY & CULTURAL EVENTS		
Community Programs	\$ 30,000	-
City Hall Exhibits & Events	\$ 10,000	-
Cultural Awards	\$ 10,000	-
<i>COMMUNITY & CULTURAL EVENTS TOTAL</i>	\$ 50,000	-
TOTAL	\$ 360,000	No Change