

122MAR 7 AM 9:32 CITY CLERK

FISCAL YEAR 2023

OPERATING BUDGET

Office of the Mayor and Managing Director



Submission to the Honolulu City Council

March 7, 2022

MAYOR'S MESSAGE 35

BUD

Three Year Expenditure & Budget Analysis
Mayor and Managing Director
Includes Federal CRF and ARPA Funding

2021

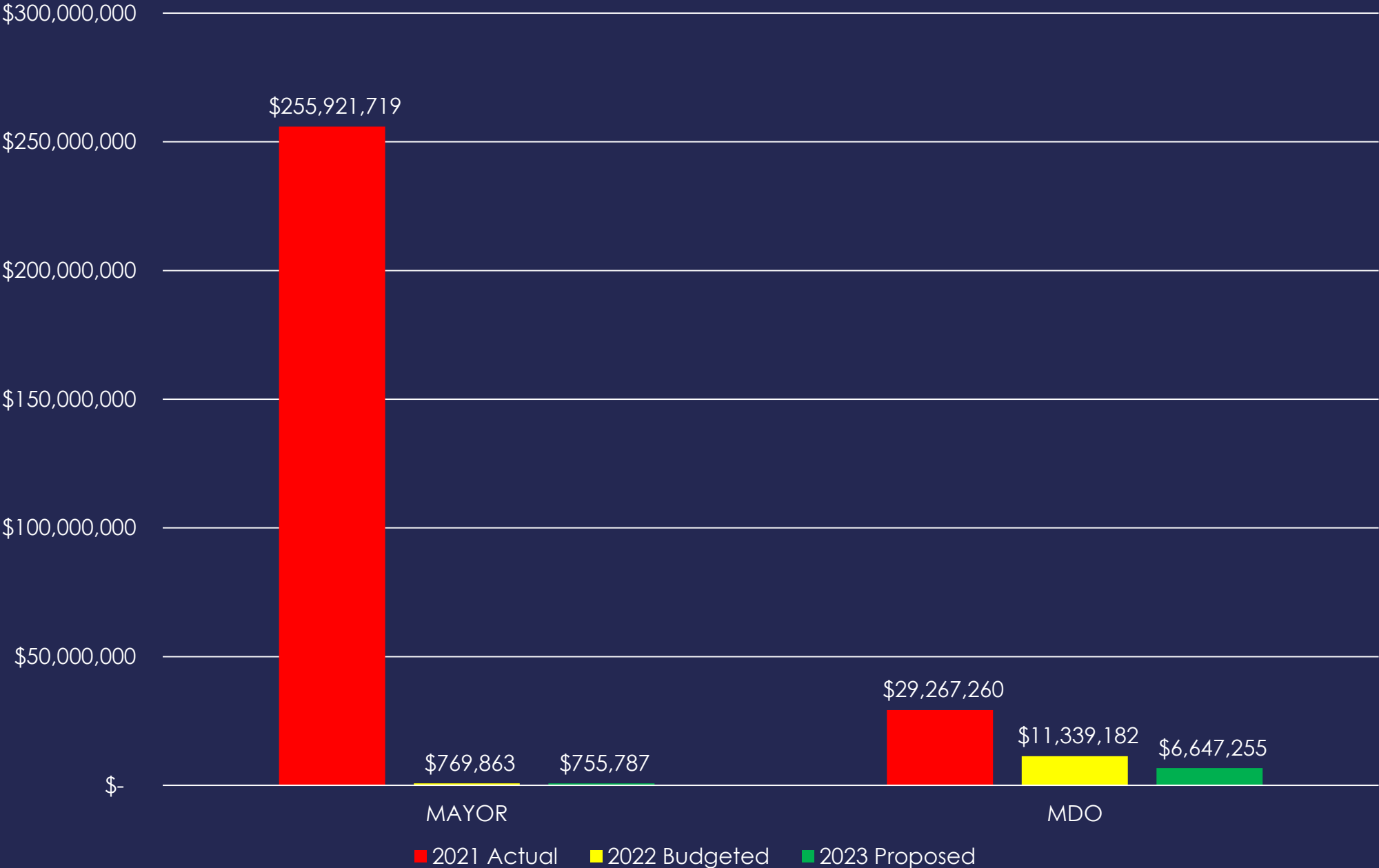
-Actual Expenditures

2022

-Budgeted Amounts

2023

-Proposed Amounts

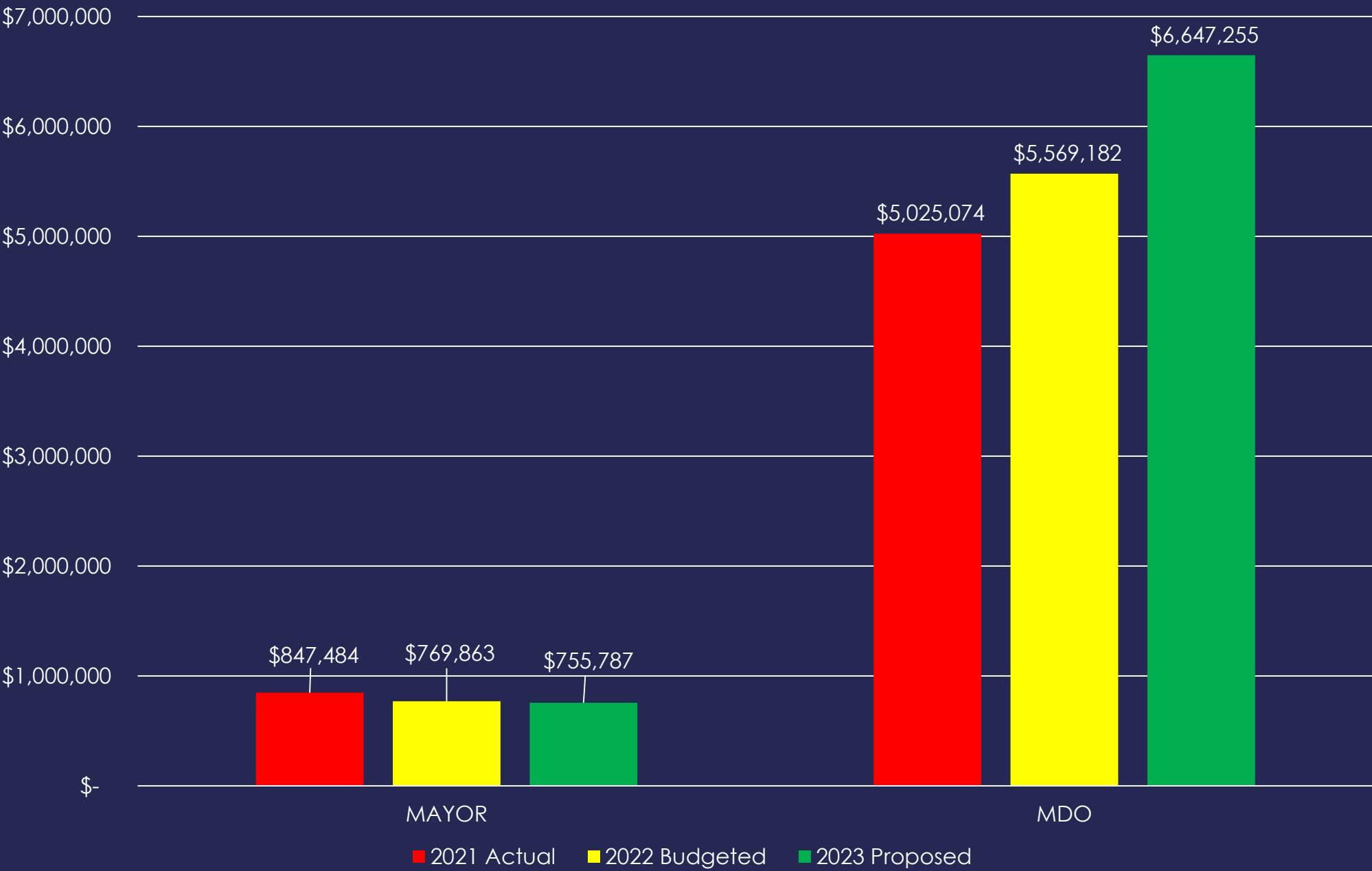


Three Year Expenditure & Budget Analysis
Mayor and Managing Director
(CARES/ARPA Funds Removed)

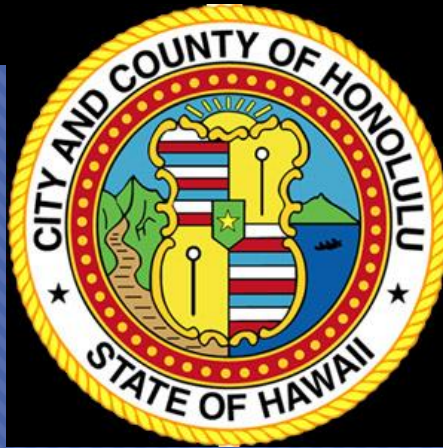
2021
-Actual Expenditures

2022
-Budgeted Amounts

2023
-Proposed Amounts



OFFICE OF THE MAYOR

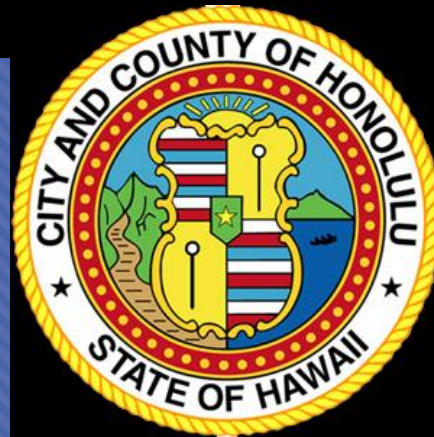


Krishna F. Jayaram, Deputy Managing Director
FY2023 Operating Budget

Office of the Mayor

	FY 22 Appropriation	FY 23 Proposed	Change	Percent Change
<i>Authorized FTE</i>	6.0	6.0	--	--
Salaries	\$680,508	\$666,432	(\$14,076)	(2.07%)
Current Expenses	\$89,355	\$89,355	--	--
Equipment	\$0	\$0	\$0	--
Contingency	\$	\$	\$0	--
Total Budget	\$769,863	\$755,787	(\$14,076)	(1.83%)

OFFICE OF THE MANAGING DIRECTOR



Krishna F. Jayaram, Deputy Managing Director
FY2023 Operating Budget

Office of the Managing Director



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graph TD; OMDO[Office of the Managing Director] --- CM[City Management]; OMDO --- OER[Office of Economic Revitalization (OER)]; OMDO --- MOCA[Mayor's Office of Culture & the Arts (MOCA)]; OMDO --- HOU[Office of Housing (HOU)]; OMDO --- CCSR[Office of Climate Change, Sustainability & Resiliency (CCSR)]; OMDO --- NCO[Neighborhood Commission (NCO)]; OER --- HFC[Honolulu Film Commission];
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The diagram is an organizational chart for the Office of the Managing Director. At the top is a box labeled "Office of the Managing Director". A horizontal line below it connects to six boxes: "City Management", "Office of Economic Revitalization (OER)", "Mayor's Office of Culture & the Arts (MOCA)", "Office of Housing (HOU)", "Office of Climate Change, Sustainability & Resiliency (CCSR)", and "Neighborhood Commission (NCO)". A vertical line extends from the "Office of Economic Revitalization (OER)" box to a seventh box, "Honolulu Film Commission".

City
Management

Office of
Economic
Revitalization
(OER)

Mayor's Office of
Culture & the
Arts (MOCA)

Office of
Housing
(HOU)

Office of Climate
Change,
Sustainability &
Resiliency
(CCSR)

Neighborhood
Commission
(NCO)

Honolulu Film
Commission

Office of the Managing Director*

Details of Changes Between FY22 and FY23 Operating Budget

	FY 22 Appropriation	FY 23 Proposed	Change	Percent Change
<i>Authorized FTE</i>	62.0	62.0	0.0	--
Salaries	\$4,198,580	\$3,404,190	(\$794,390)	(18.92%)
Current Expenses	\$1,370,602	\$3,243,065	\$1,872,463	136.62%
Equipment	\$0	\$0	\$0	--
Total Budget	\$5,569,182	\$6,647,255	\$1,087,073	19.36%

(*Includes OED, MOCA, HOU, CCSR & NCO)

Office of the Managing Director

General/Highway/Subsidized Funded Vacancies: Budgeted in Provision for Vacant Positions

	Positions
Vacant Positions as of 2/4/2022	
<i>Office of the Mayor</i>	1.0
<i>City Management (OER)</i>	5.0
<i>HOU</i>	1.0
<i>NCO</i>	1.0
Disposition of funded vacancies	
To be filled before July 1, 2022	8.0
To be filled in FY 2023	0.0
No. of vacant positions that may be abolished	0.0

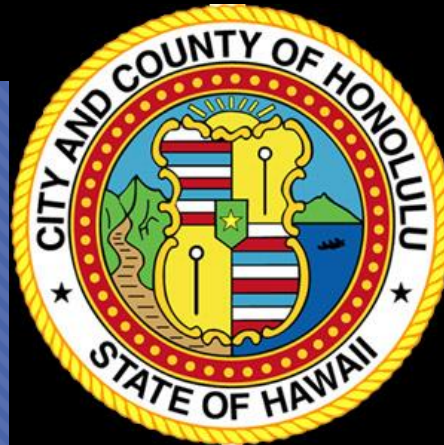
Reflects the deletion of 2.5 deactivated positions

City Management – Admin & OER

Details of Changes Between FY22 and FY23 Operating Budget

	FY 22 Appropriation	FY 23 Proposed	Change	Percent Change
<i>Authorized FTE</i>	26.0	26.0	0.0	--
Salaries	\$2,246,288	\$1,640,484	(\$605,804)	(26.97%)
Current Expenses	\$451,082	\$1,368,478	\$917,396	203.38%
Equipment	\$0	\$0	\$0	--
Total Budget	\$2,697,370	\$3,008,962	\$311,592	11.55%

OFFICE OF ECONOMIC REVITALIZATION



Kymberly Sparlin, Deputy Director
FY2023 Operating Budget

Our Strategy



Preserve Good Jobs

through business relief funds as well as employee skill building opportunities



Create Good Jobs

through business technical assistance, programs for entrepreneurs, and investments in key economic sectors



Help People Get a Good Job

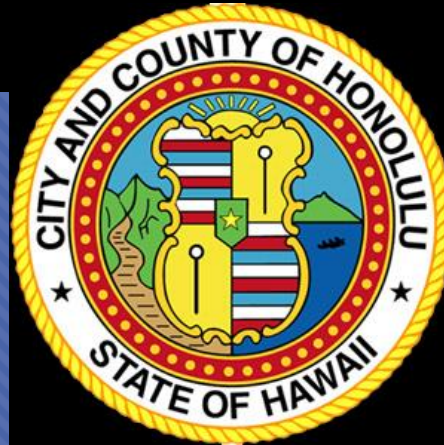
support people to get on their feet, upskill people for jobs and offer job placement, and support paid internships and apprenticeships

Office of Economic Revitalization

Highlight: - Fiscal Year 2023

Programs	FY 22 Appropriation	FY 23 Proposed	Change	Percent Change
Honolulu Film Office	\$110,000	\$110,000	--	--
Agriculture	\$51,800	\$50,000	(\$1,800)	(3.47%)
Community Outreach and Business Revitalization (Includes expenditures for online and in- person outreach and program education, research, data gathering and analysis)	\$195,000	\$245,000	\$50,000	25.64%
Rental and Utility Relief	--	\$750,000	\$750,000	--
Rent for Office Space	--	\$112,978	\$112,978	--
Administrative Expenses	\$50,000	\$50,000	--	--

MAYOR'S OFFICE OF CULTURE AND THE ARTS



Makanani Salā, Executive Director
FY2023 Operating Budget

Mayor's Office of Culture & the Arts

Details of Changes Between FY22 and FY23 Operating Budget

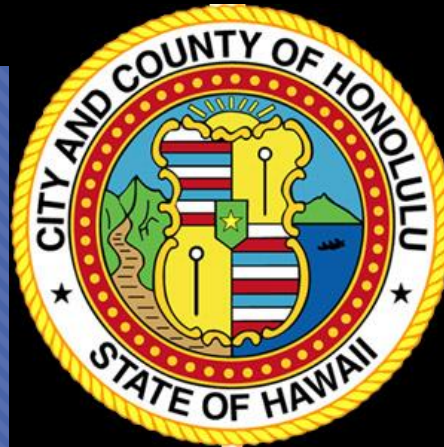
	FY 22 Appropriation	FY 23 Proposed	Change	Percent Change
<i>Authorized FTE</i>	6.0	6.0	--	--
Salaries	\$368,424	\$352,524	(\$15,900)	(4.32%)
Current Expenses	\$195,950	\$230,500	\$34,550	17.63%
Equipment	\$0	\$0	\$0	--
Total Budget	\$564,374	\$583,024	\$18,650	3.30%

Mayor's Office of Culture & the Arts

Highlight - Fiscal Year 2023

Programs	FY 22 Appropriation	FY 23 Proposed	Change	Percent Change
Culture and Arts Events	\$30,800	\$30,800	--	--
Honolulu City Lights	--	\$23,500	\$23,500	--
Travel for Sister City Program	--	\$10,000	\$10,000	--
Summer Event	\$10,000	\$10,000	--	--
Community Art Exhibitions	\$6,000	\$6,000	--	--
Mission Memorial Auditorium – Furnishings	\$5,000	\$5,000	--	--
Preservation and Restoration Program	\$70,000	\$70,000	--	--

OFFICE OF HOUSING



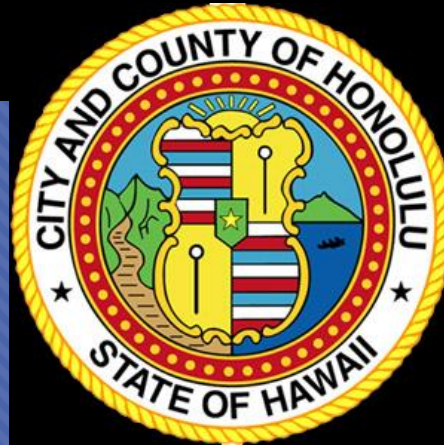
Trish La Chica, Executive Director
FY2023 Operating Budget

Office o Housing

Details of Changes Between FY22 and FY23 Operating Budget

	FY 22 Appropriation	FY 23 Proposed	Change	Percent Change
<i>Authorized FTE</i>	4.0	4.0	--	--
Salaries	\$231,888	\$172,200	(\$59,688)	(25.74%)
Current Expenses	\$33,400	\$33,300	(\$100)	(0.30%)
Equipment	\$0	\$0	\$0	--
Total Budget	\$265,288	\$205,500	(\$59,788)	(22.54%)

OFFICE OF CLIMATE CHANGE SUSTAINABILITY AND RESILIENCY



Matthew Gonser
Chief Resilience Officer & Executive Director
FY2023 Operating Budget

Office of Climate Change, Sustainability & Resiliency

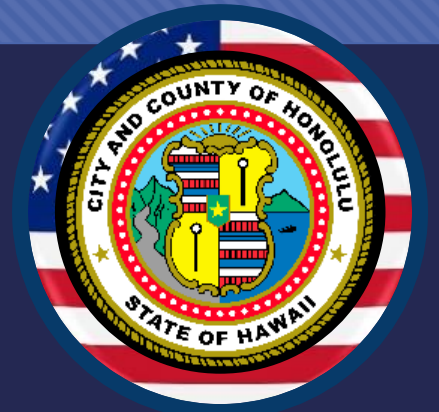
The Office of Climate Change, Sustainability and Resiliency is a Charter-mandated City office created to respond to climate change, resilience, and other sustainability challenges.



**Green
City Operations**



**Reduce Climate
Emissions & Impact**



**Coordinate with
Federal & State Agencies**



**Promote Resilient
Communities**



**Ensure Sustainable
City Plans & Policies**



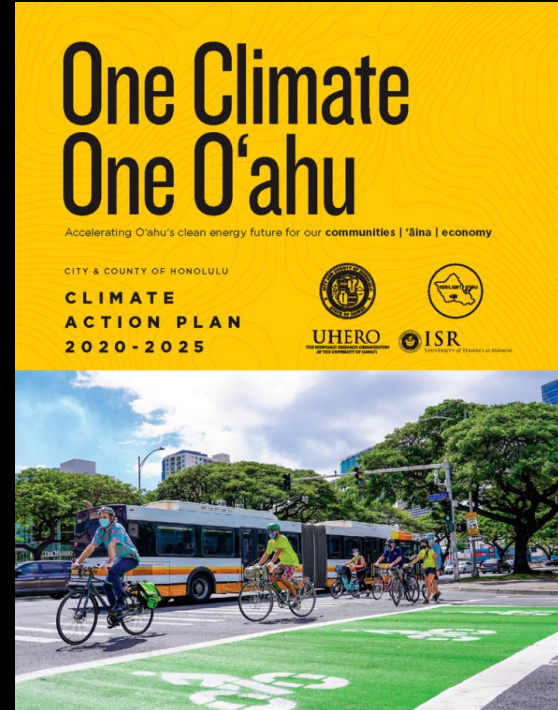
**Facilitate Climate
Change Commission**

Office of Climate Change, Sustainability & Resiliency

Defining and Acting on Resilience



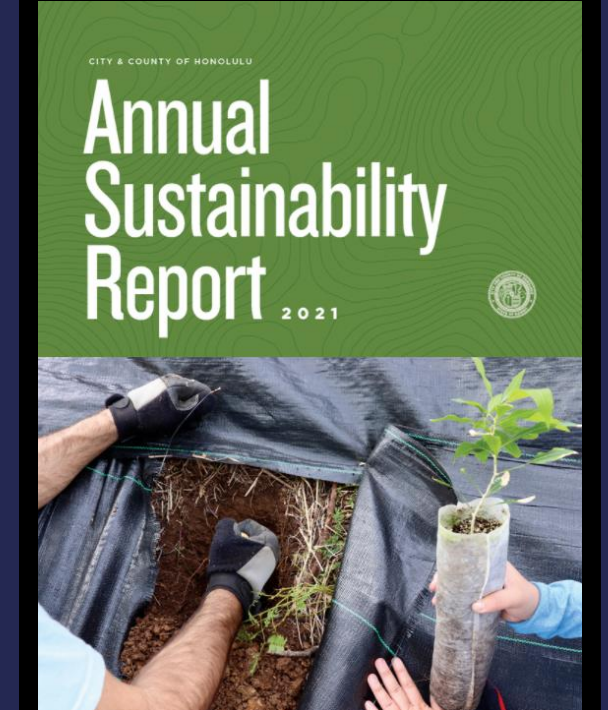
Adopted
Oct 9, 2019



Adopted
Jun 3, 2021



Expected
Early 2023



Released Annually
April

Office of Climate Change Sustainability & Resiliency

Details of Changes Between FY22 and FY23 Operating Budget

	FY 22 Appropriation	FY 23 Proposed	Change	Percent Change
<i>Authorized FTE</i>	12.0	12.0	--	--
Salaries	\$686,052	\$643,206	(\$42,846)	(6.25%)
Current Expenses	\$562,010	\$1,285,627	\$723,617	128.76%
Equipment	\$0	\$0	\$0	--
Total Budget	\$1,248,062	\$1,928,833	\$680,771	54.55%

Office of Climate Change Sustainability & Resiliency

O'ahu Resilience Strategy – City AmeriCorps VISTA Program



Climate Change Action and Adaptation

Climate Security

Climate Action

- **VISTA** - Climate Action Specialist
- **VISTA** - Energy Policy Analyst

Adaptation

- **VISTA** - Climate Adaptation Research Analyst
- **VISTA** - Community Forestry Specialist (**DPR**)

County Coordination

- **VISTA** – Public Policy Research Analyst



Community Resilience and Hazard Mitigation

Bouncing Forward

- **VISTA** - Community Preparedness & Outreach Specialist (**DEM**)
- **VISTA** - Community Capacity Development Specialist (**DEM**)
- **VISTA** - Disaster Recovery & Community Resilience Specialist
- **VISTA** – Flood Mitigation Community Engagement Specialist



Cost of Living and Social Equity

Remaining Rooted

- **VISTA** - Community Equity Outreach Specialist
- **VISTA** - Housing Communications Specialist (**HOU**)
- **VISTA** – Food Sustainability Policy Analyst
- **VISTA** – Economic Recovery & Small Business Development Specialist (**OER**)
- **VISTA** – Economic Revitalization Research Analyst (**OER**)



Community Cohesion and Preparedness

Community Cohesion

- **VISTA** - Communications & Community Education Specialist
- **VISTA** – Complete Street Transportation Program Specialist (**DTS**)
- **VISTA** – Community Development Outreach Specialist (**OER**)
- **VISTA** – VISTA Leader
- **VISTA (2)** – Undergoing reassignment

Total **VISTA** City Match in FY2022 is **\$150,000**
Total annual value of **VISTA** program to 6 City agencies is **\$850,000**

Office of Climate Change, Sustainability & Resiliency

Leveraging Limited Public Funds

Secured Federal Awards:

2020: \$1M+

2021: \$1M+

2022: \$3M+ (*pending*)

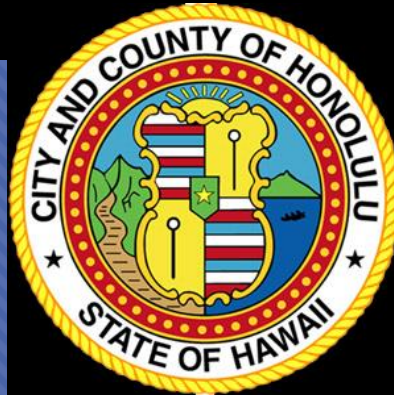
8 private grantors/foundations

7 active and recent project partnerships
w/ 4 departments (7 / 5 *pending*)

6 national networks/in-kind partnerships



NEIGHBORHOOD COMMISSION OFFICE



Lloyd Yonenaka, Executive Secretary
FY2023 Operating Budget

Neighborhood Commission Office*

Details of Changes Between FY22 and FY23 Operating Budget

	FY 22 Appropriation	FY 23 Proposed	Change	Percent Change
<i>Authorized FTE</i>	14.0	14.0	--	--
Salaries	\$665,928	\$595,776	(\$70,152)	(10.53%)
Current Expenses	\$128,160	\$325,160	\$197,000	153.71%
Equipment	\$0	\$0	\$0	--
Total Budget	\$794,088	\$920,936	\$126,848	15.97%

*FY 2023 (Electric) vs. FY 2022 (No Electric)

Neighborhood Commission Office*

Details of Changes Between FY21 and FY23 Operating Budget

	FY 21 Appropriation	FY 23 Proposed	Change	Percent Change
<i>Authorized FTE</i>	<i>14.0</i>	<i>14.0</i>	--	--
Salaries	\$558,188	\$595,776	\$37,588	6.73%
Current Expenses	\$263,550	\$325,160	\$61,610	23.38%
Equipment	\$0	\$0	\$0	--
Total Budget	\$821,738	\$920,936	\$99,198	12.07%

*FY 2021 (Electric) vs. FY 2023 (Electric)

MAHALO!