

FISCAL YEAR 2024

OPERATING BUDGET

Office of the Mayor and Managing Director

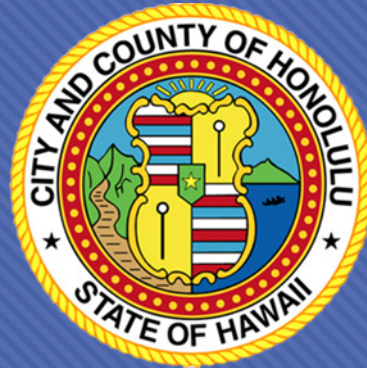


Submission to the Honolulu City Council

March 6, 2023

**MAYOR'S MESSAGE 55
BUD**

OFFICE OF THE MAYOR

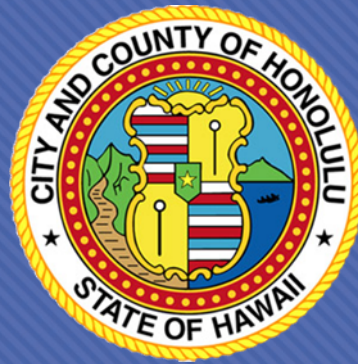


Krishna F. Jayaram, Deputy Managing Director
FY2024 Operating Budget

Office of the Mayor

	FY 23 Appropriation	FY 24 Proposed	Change	Percent Change
<i>Authorized FTE</i>	6.0	7.0	1	16.67%
Salaries	\$666,432	\$857,028	\$190,596	28.60%
Current Expenses	\$59,355	\$64,355	\$5000	8.42%
Equipment	\$0	\$0	\$0	--
Contingency	\$30,000	\$40,000	\$10,000	33.33%
Total Budget	\$755,787	\$961,383	\$205,596	27.20%

OFFICE OF THE MANAGING DIRECTOR



Krishna F. Jayaram, Deputy Managing Director
FY2024 Operating Budget

Office of the Managing Director

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 Office (NCO)

Youth Commission

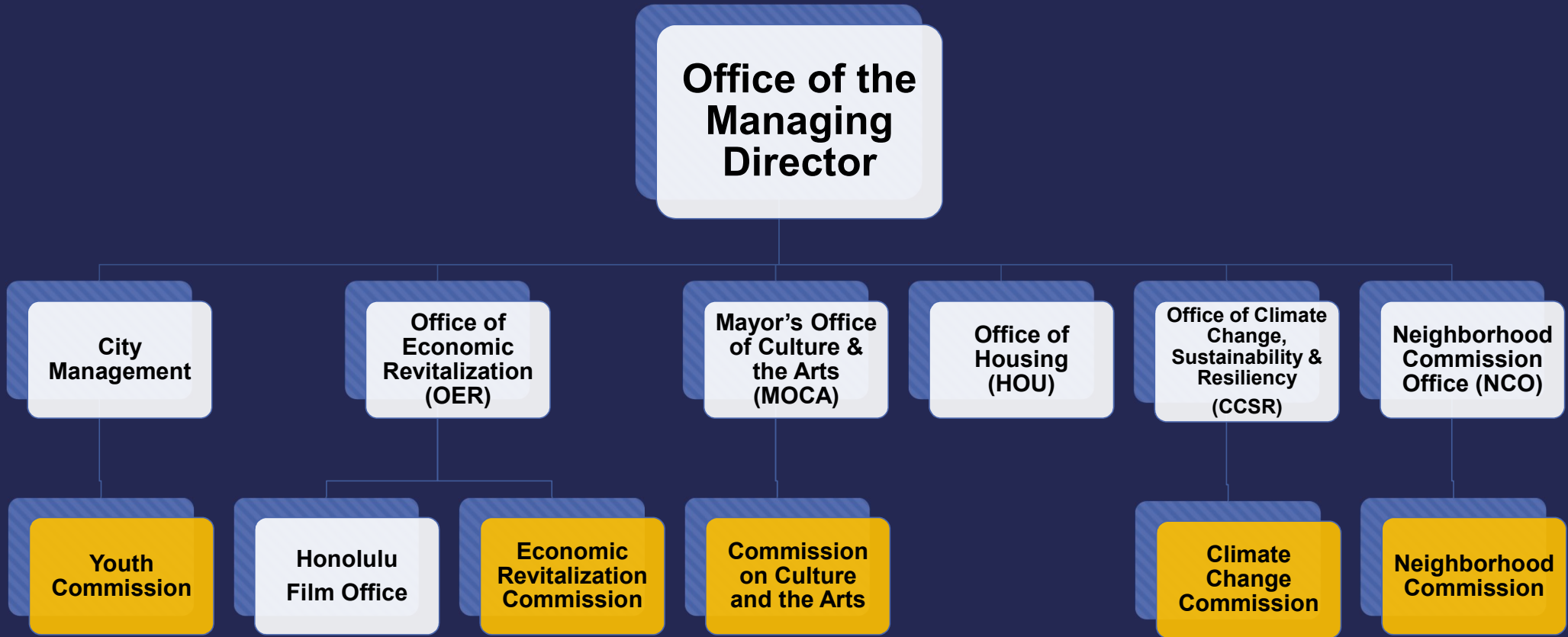
Honolulu Film Office

Economic Revitalization Commission

Commission on Culture and the Arts

Climate Change Commission

Neighborhood Commission



Office of the Managing Director*

Details of Changes Between FY23 and FY24 Operating Budget

	FY 23 Appropriation	FY 24 Proposed	Change	Percent Change
<i>Authorized FTE</i>	<i>59.0</i>	<i>77.0</i>	<i>18</i>	<i>29.03%</i>
Salaries	\$3,074,190	\$6,086,944	\$2,382,754	64.32%
Current Expenses	\$3,073,065	\$2,939,184	(\$133,811)	(4.36)%
Equipment	\$0	\$0	\$0	--
Total Budget	\$6,777,255	\$9,026,128	\$2,248,873	33.18%

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

Office of the Managing Director

General Funded Vacancies

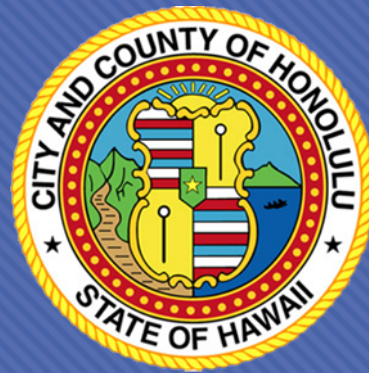
	Positions
Vacant Positions as of March 6, 2023	
<i>Office of The Mayor</i>	-
<i>Managing Director's Office</i>	2.0
<i>Office of Economic Revitalization</i>	5.0
<i>Office of Housing</i>	1.0
<i>Mayor's Office of Culture and the Arts</i>	1.0
<i>Neighborhood Commission Office</i>	2.0
<i>To be filled before July 1, 2023</i>	7.0

City Management

Details of Changes Between FY23 and FY24 Operating Budget

	FY 23 Appropriation	FY 24 Proposed	Change	Percent Change
<i>Authorized FTE</i>	<i>18.0</i>	<i>19.0</i>	<i>1.0</i>	<i>5.55%</i>
Salaries	\$1,540,056	\$1,787,364	\$247,308	16.06%
Current Expenses	\$45,500	\$52,500	\$7000	15.38%
Equipment	\$0	\$0	\$0	--
Total Budget	\$1,585,556	\$1,839,864	\$254,308	16.04%

OFFICE OF HOUSING



Krishna F. Jayaram, Deputy Managing Director
FY2024 Operating Budget

Mayor's Office of Housing

The Office of Housing is a Charter-mandated City office created to oversee, coordinate, and direct the activities and the development of plans, functions, and programs relating to affordable housing, housing for special populations, and homelessness.



Strengthen our Homelessness Response Systems and foster collaboration among service providers and programs



Research and develop best practices to apply to our local Affordable Housing and Homelessness contexts to evolve to better meet people's needs



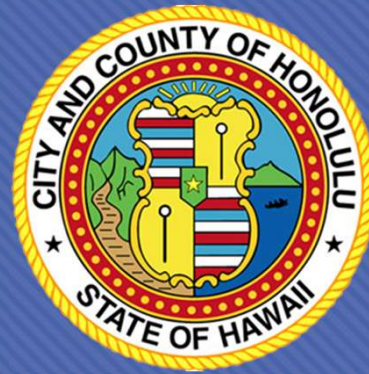
Create coordinated efforts among city agencies to closely understand our existing housing stock and needs to act more proactively in housing development and preservation

Office of Housing

Details of Changes Between FY23 and FY24 Operating Budget

	FY 23 Appropriation	FY 24 Proposed	Change	Percent Change
<i>Authorized FTE</i>	<i>4.0</i>	<i>6.0</i>	<i>2</i>	<i>50%</i>
Salaries	\$172,200	\$571,284	\$399,084	231.76%
Current Expenses	\$33,300	\$343,300	\$310,000	930.93%
Equipment	\$0	\$0	\$0	--
Total Budget	\$205,500	\$914,584	\$709,084	345.05%

OFFICE OF ECONOMIC REVITALIZATION



Kymberly Sparlin, Deputy Director
FY2024 Operating Budget

OER Strategy



Preserve Good Jobs

- Business and Constituent Educators
- O'ahu Business Recovery Grants
- Resource Network



Create Good Jobs

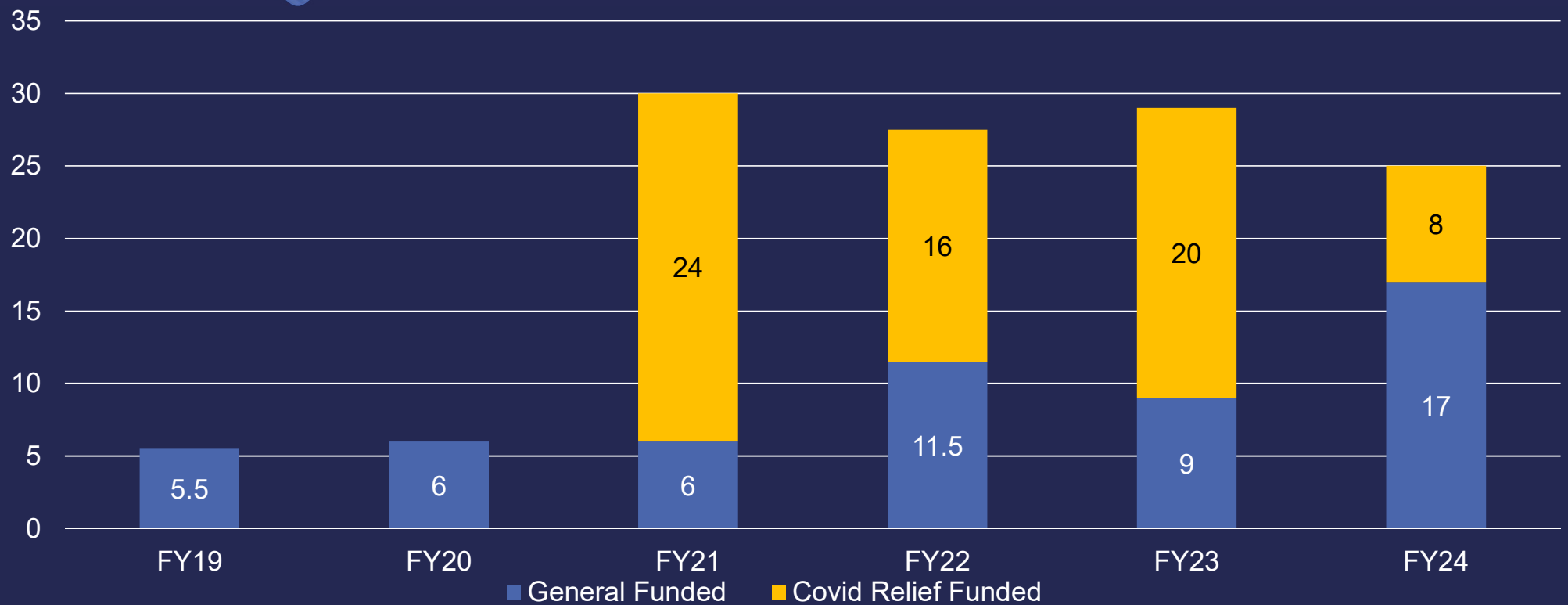
- Agriculture Grants
- Honolulu Accelerator
- Regenerative Tourism
- Film Office



Help People Get a Good Job

- Good Jobs O'ahu
- Pacific Islander Community Liaison
- Broadband Initiative

Office of Economic Revitalization - 6 Year Growth



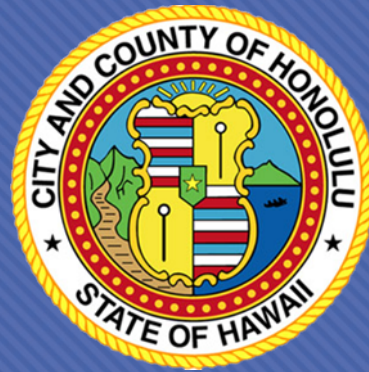
Office of Economic Revitalization

Details of Changes Between FY23 and FY24 Operating Budget

	FY 23 Appropriation	FY 24 Proposed	Change	Percent Change	FY24 FRF Positions
Authorized FTE	9.0	17.0	8.0	88.89%	8.0
Salaries	\$250,428	\$1,297,760	\$1,047,332	418.21%	\$707,040
Current Expenses	\$1,322,978	\$641,914	(\$681,064)	(51.48%)	--
Equipment	\$0	\$0	\$0	--	--
Total Budget	\$1,573,406	\$1,939,674	\$366,268	23.27%	--

Includes Honolulu Film Office

MAYOR'S OFFICE OF CULTURE AND THE ARTS



Makanani Salā, Executive Director
FY2024 Operating Budget

Mayor's Office of Culture and Arts



**Hawaiian Language
& Cultural Parity**



**Community Events
& Engagement**



**Art in
Public Places**



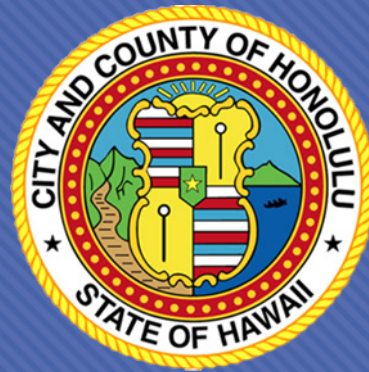
Sister Cities

Mayor's Office of Culture & the Arts

Details of Changes Between FY23 and FY24 Operating Budget

	FY 23 Appropriation	FY 24 Proposed	Change	Percent Change
<i>Authorized FTE</i>	<i>6.0</i>	<i>7.0</i>	<i>1</i>	<i>16.67%</i>
Salaries	\$352,524	\$454,312	\$101,788	28.88%
Current Expenses	\$255,500	\$465,500	\$210,000	82.19%
Equipment	\$0	\$0	\$0	--
Total Budget	\$608,024	\$919,812	\$311,788	51.28%

OFFICE OF CLIMATE CHANGE, SUSTAINABILITY AND RESILIENCY



Matthew Gonser

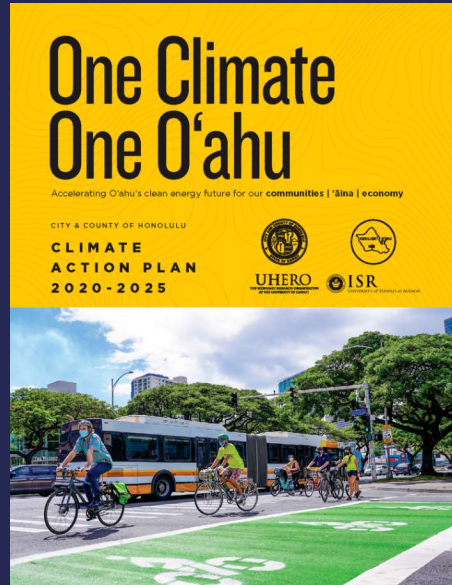
Chief Resilience Officer & Executive Director

FY2024 Operating Budget

Office of Climate Change, Sustainability & Resiliency



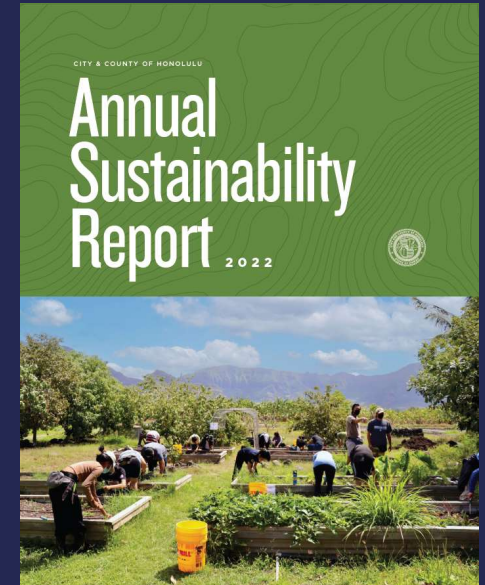
**Adopted
Oct 9, 2019**



**Adopted
Jun 3, 2021**



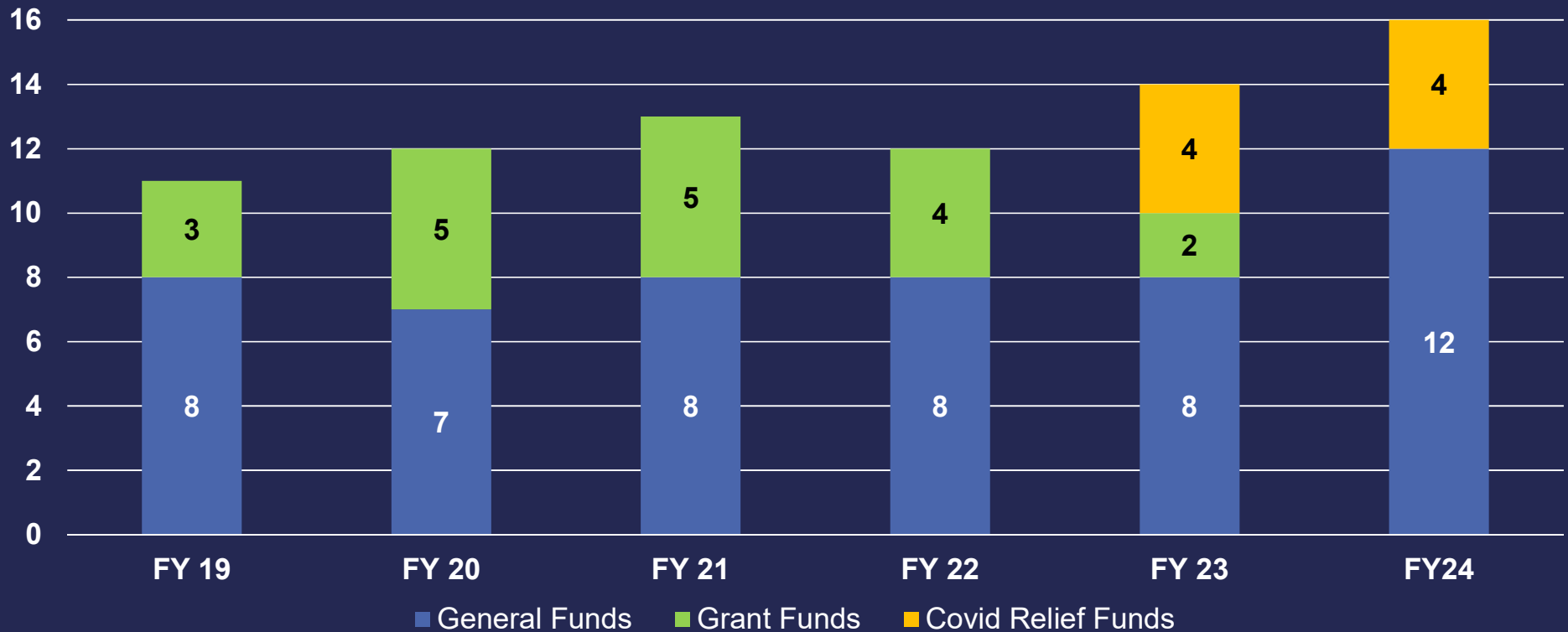
**Expected
Mid 2023**



**Released Annually
April**

Office of Climate Change, Sustainability & Resiliency – 6 Year Growth

City General Fund and Grant Fund Positions Counts

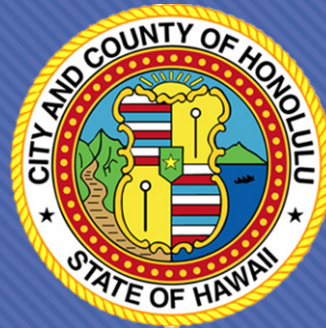


Office of Climate Change, Sustainability & Resiliency

Details of Changes Between FY23 and FY24 Operating Budget

	FY 23 Appropriation	FY 24 Proposed	Change	Percent Change	FY24 FRF Positions
<i>Authorized FTE</i>	<i>8.0</i>	<i>12.0</i>	<i>4.0</i>	<i>50%</i>	<i>4.0</i>
Salaries	\$643,206	\$1,075,844	\$432,638	67.26%	\$318,636
Current Expenses	\$1,285,627	\$1,280,150	(\$5,477)	(0.43%)	--
Equipment	\$0	\$0	\$0	--	--
Total Budget	\$1,928,833	\$2,355,994	\$427,161	22.15%	--

NEIGHBORHOOD COMMISSION OFFICE



Lloyd Yonenaka, Executive Secretary
FY2024 Operating Budget

Neighborhood Commission Office

Public Participation

Oahu's Neighborhood Board System was created in 1973 to assure and increase community participation in the decision-making process of government. The system applies the concept of participatory democracy, involving communities in the decisions that affect them.



Neighborhood Commission Office

Details of Changes Between FY23 and FY24 Operating Budget

	FY 23 Appropriation	FY 24 Proposed	Change	Percent Change
<i>Authorized FTE</i>	<i>14.0</i>	<i>16.0</i>	2.0	14.29%
Salaries	\$745,776	\$900,380	\$154,604	20.73%
Current Expenses	\$130,160	\$155,820	\$25,660	19.71%
Equipment	\$0	\$0	\$0	--
Total Budget	\$875,936	\$1,056,200	\$180,264	20.58%

MAHALO!