

FISCAL YEAR 2025 **OPERATING BUDGET**

Office of the Mayor and Managing Director



Submission to the Honolulu City Council

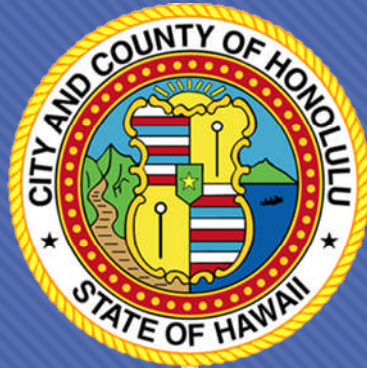
March 11, 2024

Office of the Mayor and Managing Director

General Fund Vacancies (as of February 1, 2024)

	Total Positions	GF Vacancies	Filled by Contract	Actual Vacancies
MAY	7	1	1	0
MDO	18	3	1	2
MOCA	7	0	0	0
OER	19	12	12	0
HOU	6	4	3	1
CCSR	16	5	4	1
NCO	16	3	0	3

OFFICE OF THE MAYOR



Krishna F. Jayaram, Deputy Managing Director
FY2025 Operating Budget

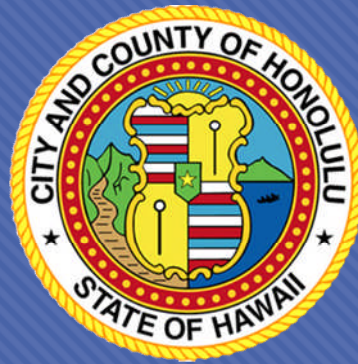
Office of the Mayor

Details of Changes Between FY24 and FY25 Operating Budget

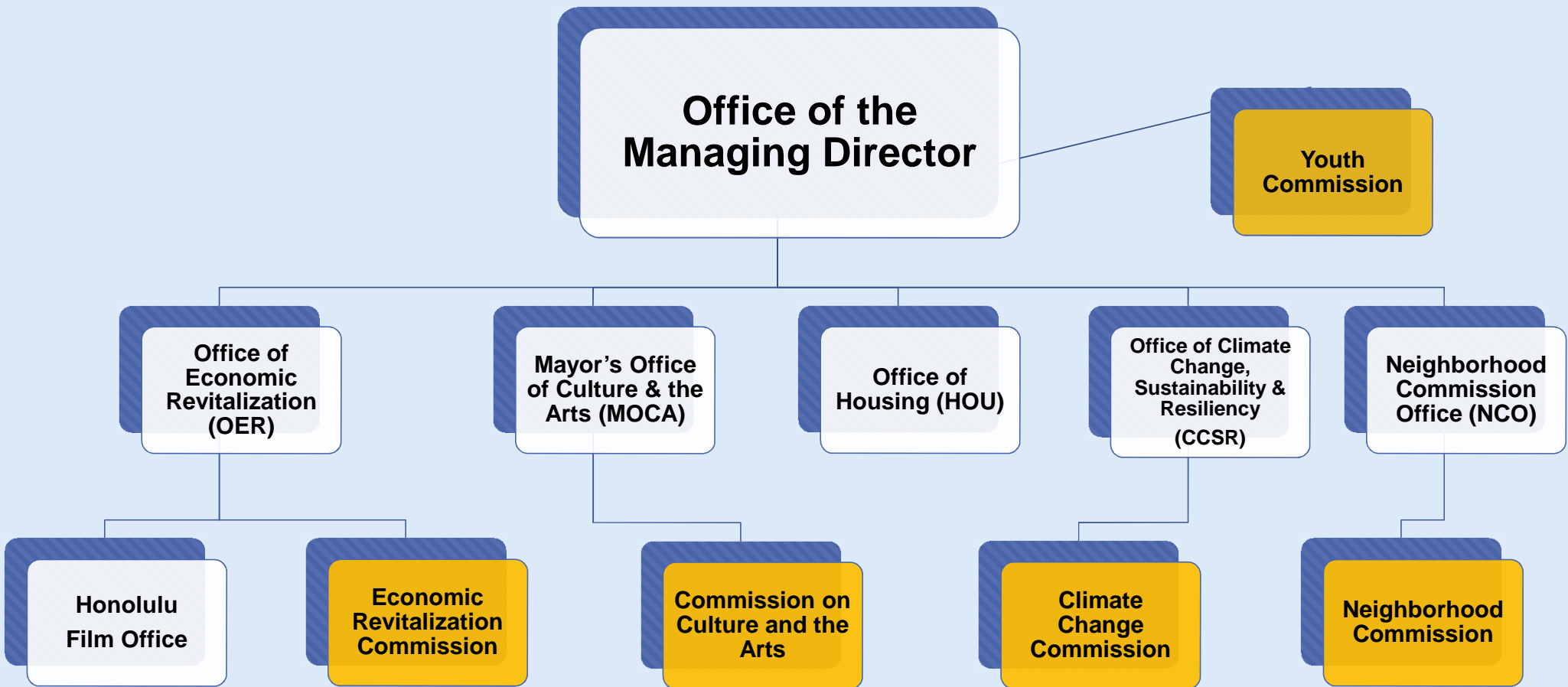
	FY 24 Appropriation	FY 25 Proposed	Change	Percent Change
<i>Authorized FTE</i>	7.0	7.0	0	0%
Salaries*	\$857,028	\$891,840	\$34,812	4.06%
Current Expenses	\$59,355	\$64,355	\$5000	8.42%
Contingency	\$40,000	\$40,000	\$0	0%
Total Budget	\$956,383	\$996,195	\$39,812	4.16%

*There is no budgeted overtime for MAY, MDO, or any of the attached offices

OFFICE OF THE MANAGING DIRECTOR



Krishna F. Jayaram, Deputy Managing Director
FY2024 Operating Budget



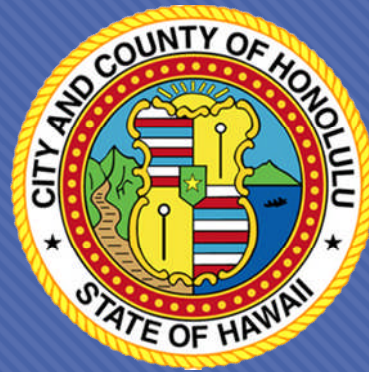
Office of the Managing Director

Details of Changes Between FY24 and FY25 Operating Budget

	FY 24 Appropriation	FY 25 Proposed	Change	Percent Change
<i>Authorized FTE</i>	<i>18.0</i>	<i>18.5</i>	<i>0.5</i>	<i>2.78%</i>
Salaries*	\$1,787,364	\$1,906,824	\$119,460	6.68%
Current Expenses	\$62,500	\$322,500	\$260,000	416%
Total Budget	\$1,849,864	\$2,229,324	\$379,460	20.51%

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MAYOR'S OFFICE OF CULTURE AND THE ARTS



Ka'ili Trask O'Connell, Executive Director
FY2025 Operating Budget

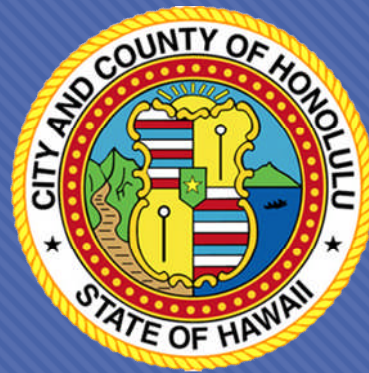
Mayor's Office of Culture & the Arts

Details of Changes Between FY24 and FY25 Operating Budget

	FY 24 Appropriation	FY 25 Proposed	Change	Percent Change
<i>Authorized FTE</i>	<i>7.0</i>	<i>7.0</i>	<i>0</i>	<i>0%</i>
Salaries*	\$454,312	\$487,428	\$33,116	7.29%
Current Expenses	\$465,500	\$255,500	(\$210,000)	(45.11%)
Total Budget	\$919,812	\$742,928	(\$176,884)	(19.23%)

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OFFICE OF HOUSING



Denise Iseri-Matsubara, Executive Director
FY2025 Operating Budget

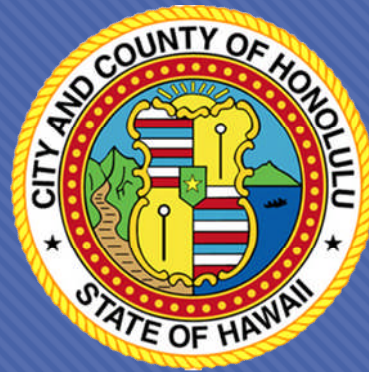
Office of Housing

Details of Changes Between FY24 and FY25 Operating Budget

	FY 24 Appropriation	FY 25 Proposed	Change	Percent Change
<i>Authorized FTE</i>	<i>6.0</i>	<i>6.0</i>	<i>0</i>	<i>0%</i>
Salaries*	\$571,284	\$614,940	\$43,656	7.64%
Current Expenses	\$1,243,300	\$318,300	(\$925,000)	(74.40%)
Total Budget	\$1,814,584	\$933,240	(\$881,344)	(48.57%)

*There is no budgeted overtime for MAY, MDO, or any of the attached offices

OFFICE OF CLIMATE CHANGE, SUSTAINABILITY AND RESILIENCY



Matthew Gonser

Chief Resilience Officer & Executive Director

FY2025 Operating Budget

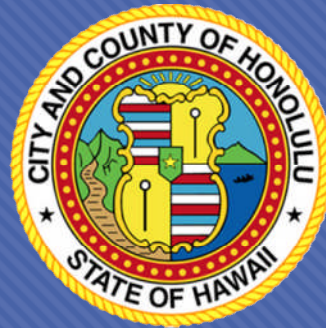
Office of Climate Change, Sustainability & Resiliency

Details of Changes Between FY24 and FY25 Operating Budget

	FY 24 Appropriation	FY 25 Proposed	Change	Percent Change
<i>Authorized FTE</i>	<i>16.0</i>	<i>16.0</i>	<i>0</i>	<i>0%</i>
Salaries*	\$1,075,844	\$1,283,688	\$207,844	19.32%
Current Expenses	\$1,280,150	\$1,253,150	(\$27,000)	(2.11%)
Total Budget	\$2,355,994	\$2,536,838	\$180,844	7.68%

*There is no budgeted overtime for MAY, MDO, or any of the attached offices

NEIGHBORHOOD COMMISSION OFFICE



Lloyd Yonenaka, Executive Secretary
FY2025 Operating Budget

Neighborhood Commission Office

Details of Changes Between FY24 and FY25 Operating Budget

	FY 24 Appropriation	FY 25 Proposed	Change	Percent Change
<i>Authorized FTE</i>	16.0	16.0	0	0%
Salaries*	\$900,380	\$963,252	\$62,872	6.98%
Current Expenses	\$155,820	\$165,820	\$10,000	6.42%
Total Budget	\$1,056,200	\$1,129,072	\$72,872	6.90%

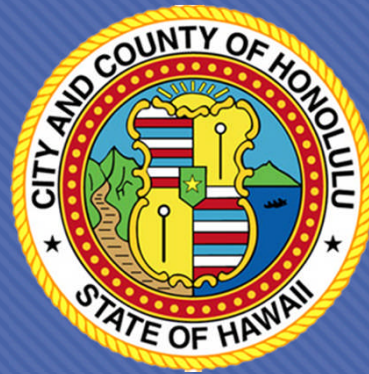
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Neighborhood Board Elections

Details of Changes Between FY23 and FY25 Operating Budget

	FY 23 Expended	FY 25 Proposed	Change	Percent Change
Current Expenses	\$143,617	\$100,126	(\$43,491)	(30.28%)
Total Budget	\$143,617	\$100,126	(\$43,491)	(30.28%)

OFFICE OF ECONOMIC REVITALIZATION



Amy Asselbaye, Executive Director
FY2025 Operating Budget

Office of Economic Revitalization

Details of Changes Between FY24 and FY25 Operating Budget

Includes Honolulu Film Office

	FY 24 Appropriation	FY 25 Proposed	Change	Percent Change
Authorized FTE	19.0	22.0	3.0	15.79%
<i>SLFRF</i>	<i>9.00</i>	<i>0.00</i>	<i>(9.00)</i>	<i>(100%)</i>
Total Positions	28.00	22.00	(6.00)	(21.43%)
Salaries*	\$1,067,912	\$1,758,156	\$690,244	64.63%
<i>SLFRF</i>	<i>\$613,788</i>	<i>\$0</i>	<i>(\$613,788)</i>	<i>(100%)</i>
<i>PVP</i>	<i>\$486,496</i>	<i>\$0</i>	<i>(\$486,496)</i>	<i>(100%)</i>
Total Salaries	\$2,168,196	\$1,758,156	(\$410,040)	(18.91%)

*There is no budgeted overtime for MAY, MDO, or any of the attached offices

Office of Economic Revitalization

Details of Changes Between FY24 and FY25 Operating Budget

Includes Honolulu Film Office

	FY 24 Appropriation	FY 25 Proposed	Change	Percent Change
Authorized FTE	19.0	22.0	3.0	15.79%
<i>SLFRF</i>	<i>9.00</i>	<i>0.00</i>	<i>(9.00)</i>	<i>(100%)</i>
Total Positions	28.00	22.00	(6.00)	(21.43%)
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Total Salaries	\$2,168,196	\$1,758,156	(\$410,040)	(18.91%)

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Office of Economic Revitalization

Details of Changes Between FY24 and FY25 Operating Budget

Includes Honolulu Film Office

	FY 24 Appropriation	FY 25 Proposed	Change	Percent Change
Current Expenses	\$446,914	\$593,669	\$146,755	32.84%
<i>SLFRF</i>	<i>\$195,000</i>	<i>\$0</i>	<i>(\$195,000)</i>	<i>(100%)</i>
Total Expenses	\$641,914	\$593,669	(\$48,245)	(7.52%)

Total Budget	\$1,514,826	\$2,351,825	\$836,999	55.25%
<i>SLFRF</i>	<i>\$808,788</i>	<i>\$0</i>	<i>(\$808,788)</i>	<i>(100%)</i>
Net	\$2,323,614	\$2,351,825	\$28,211	1.21%

Office of Economic Revitalization

Details of Changes Between FY24 and FY25 Operating Budget

Includes Honolulu Film Office

	FY 24 Appropriation	FY 25 Proposed	Change	Percent Change
Current Expenses	\$446,914	\$593,669	\$146,755	32.84%
<i>SLFRF</i>	\$195,000	\$0	(\$195,000)	(100%)
Total Expenses	\$641,914	\$593,669	(\$48,245)	(7.52%)
Total Budget	\$1,514,826	\$2,351,825	\$836,999	55.25%
<i>SLFRF</i>	\$808,788	\$0	(\$808,788)	(100%)
Net	\$2,323,614	\$2,351,825	\$28,211	1.21%

MAHALO!