

FISCAL YEAR 2026

OPERATING BUDGET

Office of the Mayor and Managing Director



Submission to the Honolulu City Council

March 10, 2025

MAYOR'S MESSAGE 38
BUD

Office of the Mayor and Managing Director

General Fund Vacancies (as of February 1, 2025)

	GF Vacancies	Filled by Contract	Actual Vacancies
MAY	1	1	0
MDO	4.5	1.5	3
MOCA	0	0	0
OER	18	15	3
HOU	3	2	1
CCSR	9	8	1
NCO	2	0	2

OFFICE OF THE MAYOR



**Krishna F. Jayaram, Deputy Managing Director
FY2026 Operating Budget**

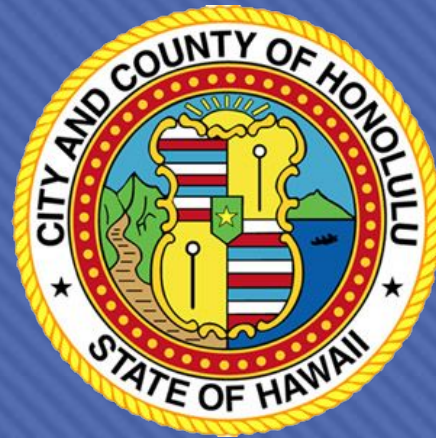
Office of the Mayor

Details of Changes Between FY25 and FY26 Operating Budget

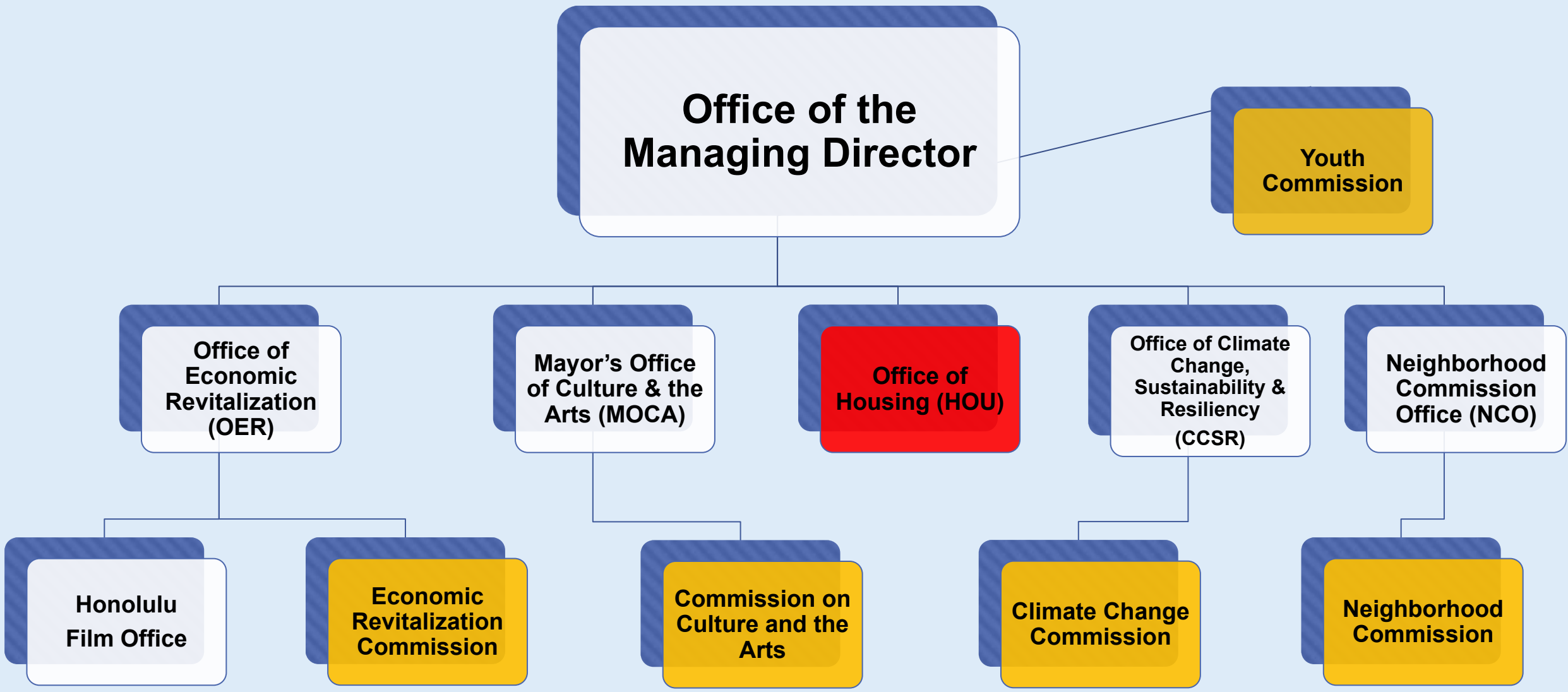
	FY 25 Appropriation	FY 26 Proposed	Change	Percent Change
Authorized FTE	7.0	7.0	0.0	0.00%
Salaries*	\$891,840	\$936,680	\$44,840	5.03%
Current Expenses	\$64,355	\$64,355	\$0	0.00%
Contingency	\$40,000	\$40,000	\$0	0.00%
Total Budget	\$996,195	\$1,041,035	\$44,840	4.50%

*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
FY2026 Operating Budget



**Office of the
Managing Director**

**Youth
Commission**

**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)**

**Honolulu
Film Office**

**Economic
Revitalization
Commission**

**Commission on
Culture and the
Arts**

**Climate Change
Commission**

**Neighborhood
Commission**

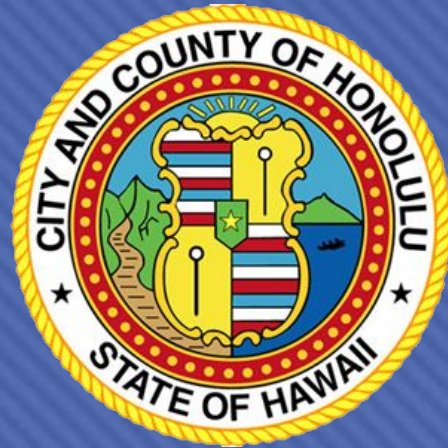
Office of the Managing Director

Details of Changes Between FY25 and FY26 Operating Budget

	FY 25 Appropriation	FY 26 Proposed	Change	Percent Change
Authorized FTE	18.5	20.0	1.5	8.11%
Salaries*	\$1,906,824	\$2,084,516	\$177,692	9.32%
Current Expenses	\$572,500	\$722,500	\$150,000	26.20%
Total Budget	\$2,479,324	\$2,807,016	\$327,692	13.22%

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MAYOR'S OFFICE OF CULTURE AND THE ARTS



Ka'ili Trask O'Connell, Executive Director
FY2026 Operating Budget

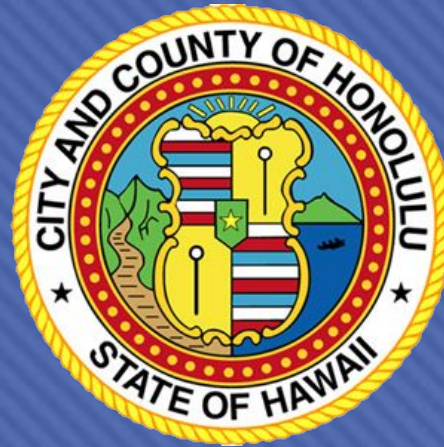
Mayor's Office of Culture & the Arts

Details of Changes Between FY25 and FY26 Operating Budget

	FY 25 Appropriation	FY 26 Proposed	Change	Percent Change
<i>Authorized FTE</i>	7.0	7.0	0.0	0.00%
<i>Salaries*</i>	\$487,428	\$528,012	\$40,584	8.33%
<i>Current Expenses</i>	\$305,500	\$410,500	\$105,000	34.37%
<i>Total Budget</i>	\$792,928	\$938,512	\$145,584	18.36%

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OFFICE OF ECONOMIC REVITALIZATION



Amy Asselbaye, Executive Director
FY2026 Operating Budget

Office of Economic Revitalization

Details of Changes Between FY25 and FY26 Operating Budget

Includes Honolulu Film Office

	FY 25 Appropriation	FY 26 Proposed	Change	Percent Change
Authorized FTE	25.0	22.0	(3.0)	(12.00%)
Salaries*	\$2,079,468	\$1,837,848	(\$241,620)	(11.62%)
<i>FRF Funded Salaries</i>	-	<i>\$594,900</i>	-	-
Total GF Salaries Request	-	\$1,242,948	-	-
Current Expenses	\$593,669	\$593,669	\$0	0.00%
Total GF Budget	\$2,673,137	\$1,836,617	(\$836,520)	(31.29%)

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Office of Economic Revitalization

Details of Federal Funded Positions for FY26

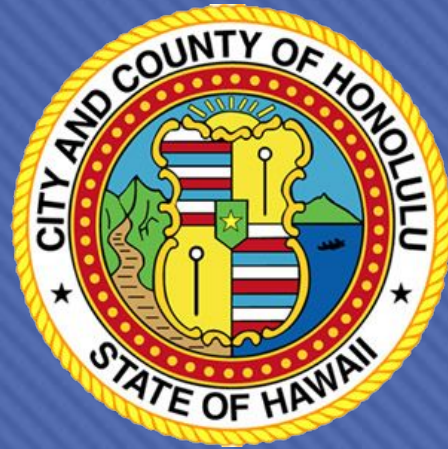
Position/Working Title	Number of FTE	Salary	Funding Source
Executive Assistant II – Executive Director	1.0	\$166,560.00	FRF
Planner VI - Innovation and Technology	1.0	\$105,108.00	FRF
Planner V – Workforce Development	1.0	\$86,376.00	FRF
Planner V – Small Business and Finance	1.0	\$86,376.00	FRF
Planner IV – Regenerative Tourism	1.0	\$89,820.00	FRF
Administrative Specialist	1.0	\$60,660.00	FRF
Total Authorized:	6.0	\$594,900	
<i>Planner VI – Economic Data Strategist</i>	<i>1.0</i>	<i>\$89,820.00</i>	<i>FRF</i>
<i>Planner VI – Food Security and Sustainability</i>	<i>1.0</i>	<i>\$83,064.00</i>	<i>FRF</i>
<i>Planner VII –Admin & Comm Dev Director</i>	<i>1.0</i>	<i>\$113,688.00</i>	<i>FRF</i>
Overall Total:	9.0	\$881,472.00	

Office of Economic Revitalization

Details of Federal Funded Grants for FY26

Grant Name	Awarding Agency	Awarding Sub Agency/Source	Awarded Amount	Available Balance
Business Disaster Resilience	Dept. of Commerce	Econ. Dev. Admin	\$200,000	\$200,000
State Small Business Credit Initiative (SSBCI)	Treasury	DBEDT (HTDC)	\$186,000	\$186,000
Digital Equity	Dept. of Commerce	Nat. Telecom. and Info. Admin.	\$1,500,000	\$1,500,000
Broadband Equity Access Deployment	Dept. of Commerce	Nat. Telecom. and Info. Admin.	\$100,000	\$100,000
Economic Recovery Corps Fellow	Dept. of Commerce	Econ. Dev. Admin.	\$350,000	\$245,000
Good Jobs O'ahu	Treasury	CSLFRF	\$5,000,000	\$2,800,000
COVID death benefits for COFA migrants	Treasury	CSLFRF	\$2,000,000	\$2,000,000
Rental and Utility Relief and Eviction Prevention	Treasury	CSLFRF	\$9,150,000	\$9,150,000
		TOTAL:	\$18,486,000	\$16,181,000

OFFICE OF HOUSING



Kevin Auger, Executive Director
FY2026 Operating Budget

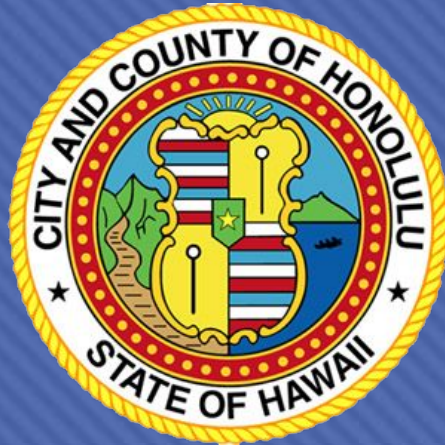
Office of Housing

Details of Changes Between FY25 and FY26 Operating Budget

	FY26 Proposed (Requesting transfer)
Authorized FTE	<i>1.0</i>
Salaries*	\$54,984
Current Expenses	\$43,300
Total Budget	\$98,284

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

OFFICE OF CLIMATE CHANGE, SUSTAINABILITY AND RESILIENCY



Benjamin Sullivan

Chief Resilience Officer & Executive Director

FY2026 Operating Budget

Office of Climate Change, Sustainability & Resiliency

Details of Changes Between FY25 and FY26 Operating Budget

	FY 25 Appropriation	FY 26 Proposed	Change	Percent Change
Authorized FTE	17.0	16.0	(1.0)	(5.88%)
Salaries*	\$1,367,076	\$1,352,988	(\$14,088)	(1.03%)
Current Expenses	\$1,253,150	\$1,253,150	\$0	0.00%
Total Budget	\$2,620,226	\$2,606,138	(\$14,088)	(0.54%)

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Office of Climate Change, Sustainability & Resiliency

Details of Federal Funded Positions for FY26

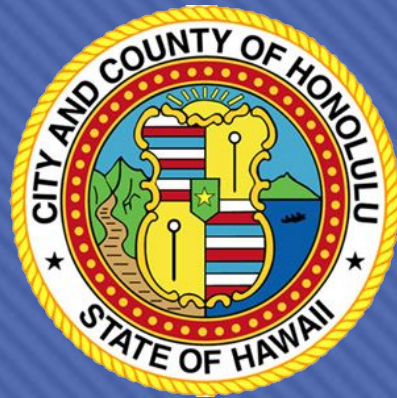
Position/Working Title	Number of Positions	Salary	Funding Source
Planner V – Fleet Electrification Analyst	1.0	\$71,016.00	EEGBG DOE Grant
Planner IV – Climate Action Coordinator	1.0	\$76,788.00	EPA Grant
Planner IV – Climate Champions Coordinator	1.0	\$65,664.00	EPA Grant
TOTAL:	3.0	\$213,468.00	

Office of Climate Change, Sustainability & Resiliency

Details of Federal Funded Grants for FY26

Grant Name	Awarding Agency	Awarding Sub Agency	Awarded Amount	Available Balance
Composting and Food Waste Reduction Pilot Projects (CFWR)	USDA	OUAIP	\$296,128	terminated on 2/27
Environmental Justice Government to Government (EJG2G)	EPA		\$1,000,000	\$186,565
Climate Pollution Reduction Grant (CPRG)	EPA		\$1,000,000	\$642,489
Energy Efficiency and Conservation Block Program Grant (EECBG)	DOE		\$844,500	\$814,046
Congressionally Directed Spending - O'ahu EV Chargers (80/20 match)	DOT	FHWA	\$1,960,000	\$1,960,000
		TOTAL:	\$5,100,628	\$3,60,100

NEIGHBORHOOD COMMISSION OFFICE



Lloyd Yonenaka, Executive Secretary
FY2026 Operating Budget

Neighborhood Commission Office

Details of Changes Between FY25 and FY26 Operating Budget

	FY 25 Appropriation	FY 26 Proposed	Change	Percent Change
Authorized FTE	16.0	17.0	1.0	6.25%
Salaries*	\$963,252	\$1,048,704	\$85,452	8.87%
Current Expenses	\$500,946	\$265,946	(\$235,000)	(46.91%)
Total Budget	\$1,464,198	\$1,314,650	(\$149,548)	(10.21%)

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MAHALO!