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## FINANCE FY19 BUDGET HIGHLIGHTS

### Administrative Program

- Requesting the **restoration** of the Internal Control Officer EP (DF-0175). This position was deleted during the FY18 budget session. This position manages the Internal Control Analyst position of the Internal Control Section. This section performs internal audits and departmental internal control process reviews on a countywide basis – **\$51,665**

### Accounts Program

- Requesting the **restoration** of the Assistant Accounting System Administration EP (DF-0174). This position was deleted during the FY18 budget session. This is the number two accounting position within the Accounts Division. This position provides valuable management and technical support to the Accounts Division and Administrator – **\$56,667**.
- Overtime – Requesting an increase in overtime of **\$65,000** for FY19. This requested level assumes that the Assistant Accounting System Administration position listed above is filled. Additional funding is for the completion of special projects; HR/Payroll and One Solution upgrade (IFAS), and to complete the Single Audit and CAFR.

### Financial Services Program – Real Property Tax Assessment

- Increase in Pictometry contract - Maui County contracts Pictometry to fly aerial imagery every other year. This request enhances the base contract so we are able to receive higher resolution images for compliance and assessment purposes - **\$125,000**
- Computer Equipment: The purchase of a laptop for appraisal & compliance section and for two computers/monitors (replace the existing CPU's for the GIS Analysts) for new mass appraisal standards compliance effort - **\$11,000**

### Financial Services Program – DMVL

- Increased expense due to absorption of motor vehicle registration renewal self-service terminal (SST's) fee's & internet credit card transaction fees. Kiosks will be used to divert walk in vehicle registration renewals to SST's. The SST's will be installed at 24/7 outlets, i.e. Safeway. Diverting walk in customers will enable the Kahului Service Center to expand Advance appointment capacity and availability to include Motor Vehicle Transactions other than registration renewals. One SST will be located at the Kahului Service Center for exposure and training to customers who may be hesitant to utilize the technology - **\$285,000**

### Treasury Program

- Accountant II (SR-20) - Requesting an additional EP to support the Accountant III in response to the April 2015 audit by the Office of The County Auditor which concluded that the, "delegation of multiple critical tasks to a single staff accountant (Accountant III) exposes the Treasury to uncertainty" - **\$30,343**
- Revenue Administrator (SR-26) - Requesting an additional EP to support the Treasurer in managing the expand role and responsibility the Treasury Division has in collecting real property taxes as well as other countywide revenue, and administering the County's centralized cashiering system (iNOVAH) and electronic payment programs - **\$61,403**

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 Submitted by Director of Finance

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(NEW) Maui Redevelopment Program

- Requesting four (4) EP positions and operating funds to manage and operate this new program - **\$1,030,352**