

# Department of Management

Fiscal Year 2025 – Budget Presentation

# MANAGEMENT PROGRAM

## Fiscal Year 2025 Budget Summary



-18.5 % Budget Decrease

Change Amount: (\$1,037,938)



Transfer of 2 positions



## MANAGEMENT PROGRAM

# Salaries & Wages

2 Positions Transferred

**PRINCIPAL  
ARCHEOLOGIST**

Transfer Principal Archeologist to  
Department of Oihi Resources

**HAWAIIAN  
LANGUAGE  
SPECIALIST**

Transfer Hawaiian Language Specialist  
to Department of Oihi Resources

# MANAGEMENT PROGRAM

# Operations

## Cesspool Audit

Countywide cesspool audit analysis of County properties and design

## Countywide Arts

-\$20k

Community driven place-based, culturally relevant public art experiences and installations in public spaces.

## Wailuku Clean & Safe

Provide trash collection, landscape maintenance and safety oversight in the Wailuku Redevelopment Area.

## Da Bee Shuttle

-\$243k

Elimination of Da Bee Shuttle due to completion of the Wailuku Parking Garage.

## Lahaina Clean & Safe

-\$235k

Elimination of Lahaina Clean & Safe due to Lahaina Wildfire.

## Professional Services

- Public information and Outreach
- Facilities Planning
- Wailuku Opportunity Zone Plan

## Paia Clean & Safe

-\$232k

Transfer of Paia Clean & Safe to Office of Economic Development to pursue public/private partnership.

## Veterans Grants

- Maui County Veterans Council
- Molokai Veterans Caring for Veterans
- West Maui Veterans Club

MANAGEMENT PROGRAM

# CIP Projects

## 60 S CHURCH BUILDING RENOVATIONS

FISCAL YEAR 2025-2030:

\$1,000,000

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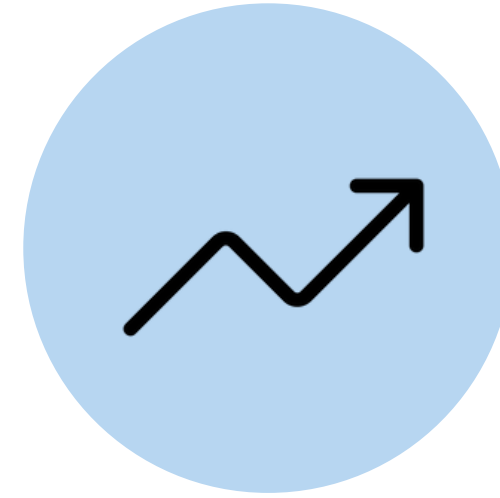
Design and construction of interior renovations and engineering systems for the Hawaiian Telcom Building in Wailuku.

Additional contingency funding requested for anticipated increased construction costs.



# INFORMATION TECHONOLGY SERVICE

## Fiscal Year 2025 Budget Summary



16.8 % Budget Increase

Change Amount: \$3,645,434



1 New Position

1 Position Transferred





INFORMATION TECHNOLOGY SERVICE

# Salaries & Wages

1 Position Transferred

**INFORMATION  
SYSTEM  
ANALYST V**

Transfer Information System Analyst V  
to Department of Police

1 Expansion Position

**INFORMATION  
SYSTEM  
ANALYST V**

Expansion Position for FY 2025.  
Enterprise Architect role to plan &  
execute future technology architecture.

## INFORMATION TECHNOLOGY SERVICE

# Operations



VOIP (phones) modernization and replacement of old equipment

\$250k



Modernization of our ITSM (iVanti), Aruba and Norstar upgrades, domain identity consolidation, and VMWare systems skill services

\$1.195M



Professional services to assist with legal requests and other work related to the wildfires and transitioning to new technology (including but not limited to, Microsoft 365 ecosystem, Network enhancements and upgrades, and data backup solutions)

\$2M



Microsoft's Unified Support for Systems, Desktop, and mobile devices, VOIP (phone) MSA services and Mandiant security services

\$460k



# OFFICE OF RECOVERY

## Fiscal Year 2025 Budget Summary



Creation of Program

Operational Funding for Wildfire Recovery



8 New Positions



OFFICE OF RECOVERY

# Salaries & Wages

8 New Positions

**RECOVERY  
MANAGER**

(1 Position)

With DPS undergoing  
Classification

**EA II**

(3 Positions)

2 - Currently  
Recruiting

1 - Filled

**EAI**

(1 Position)

Currently Recruiting

**PIO**

(1 Position)

Filled  
(Start Date 04/16)

**GRANTS  
PROGRAM  
MANAGER**

(1 Position)

Filled

**SECRETARY**

(1 Position)

Filled  
(Start Date 05/01)

OFFICE OF RECOVERY

# Operations

GRANTS

## Council for Native Hawaiian Advancement

\$21 M - County funding for Housing

- Kāko 'o Maui
- Housing Lease Program
- Host Housing Support Program

One Year Commemoration Event ————— \$500k

PROFESSIONAL SERVICES

## Community Engagement and Long-Term Recovery Plan

\$4 M – Develop a long-term recovery plan based on community sentiment.

## Public Building Recovery

\$1 M - Master plan of County facilities damaged by the fire

## West Maui Office

\$250k - Location for community engagement, meetings, expedited/emergency permitting, and recovery operations

## Recovery Management Services

\$3 M – Tetra Tech, FEMA Public Assistance, procurement compliance and recovery support

Expedited / Emergency Permitting ————— \$6M

Lahaina Historic District Design ————— \$75k

Lahaina Traditional Cultural Property —\$60k

Kula Traditional Cultural Property —\$40k

OFFICE OF RECOVERY

# CIP Projects

Traffic Signal Replacement

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Front Street Repairs

---

Roadway and Sidewalk Repairs &  
Verification of Survey Monuments

---

Debris Removal

---

Roadway Connectivity of Disaster  
Evacuation

---

Land Acquisition for Roadway Connectivity

---

Road Resurfacing and Reconstruction

---

Storm Drainage, Flood Control, and Water  
Quality Improvements

---

Water Supply Infrastructure Repairs and  
Replacements

---

Fire Flow Improvements to Water System

---

Honokowai to Wahikuli Water Line  
Extension

---

Permanent Disposal Site

---

Pump Station Temporary Repairs

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Wastewater Collection System Repairs

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Wastewater Collection System Laterals  
and Cleanouts

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Pump Station Replacement

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Waihikuli Sewer Installation

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Kahului WWTP 4th Aeration Basin

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Lahaina WWTP Upgrade

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West Maui Recycled Water System



OFFICE OF RECOVERY

# Department of Public Works



*Roadway damage*



*Sidewalk damage*



*Front Street railing damaged*



# Department of Environmental Management



P.S. 3 – extensive wind and fire damage



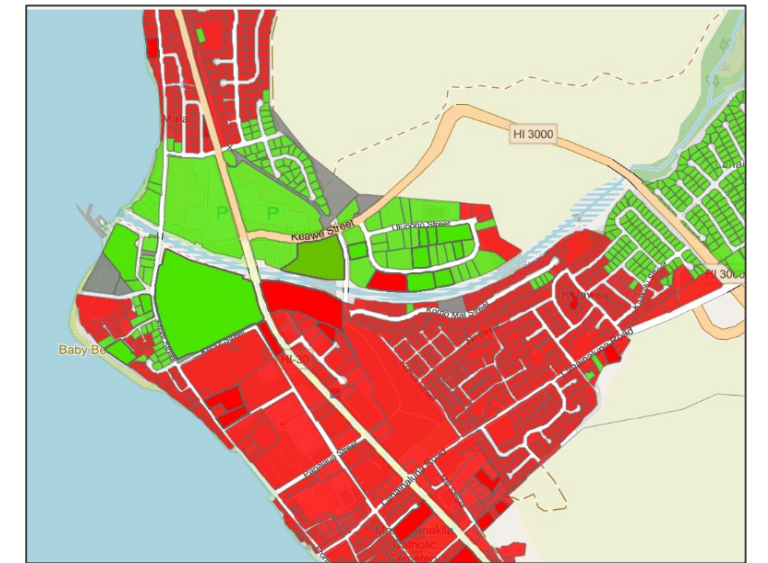
P.S. 4 – extensive wind and fire damage



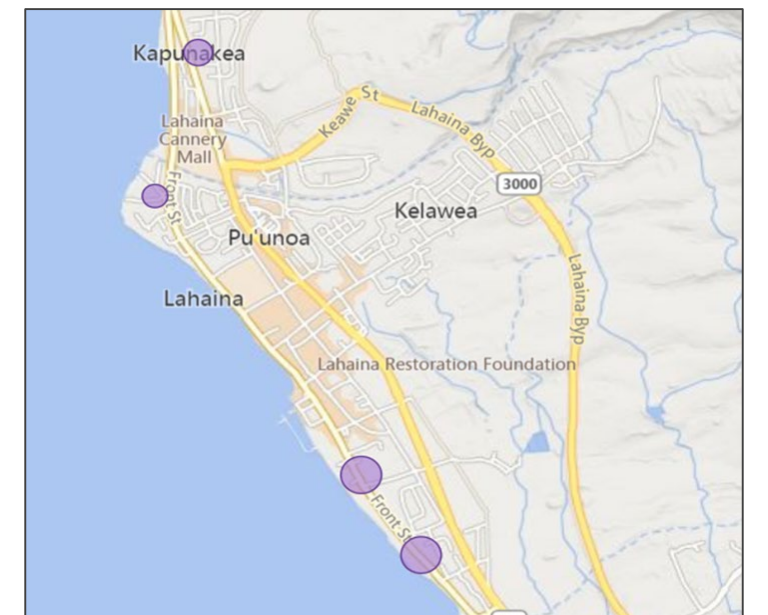
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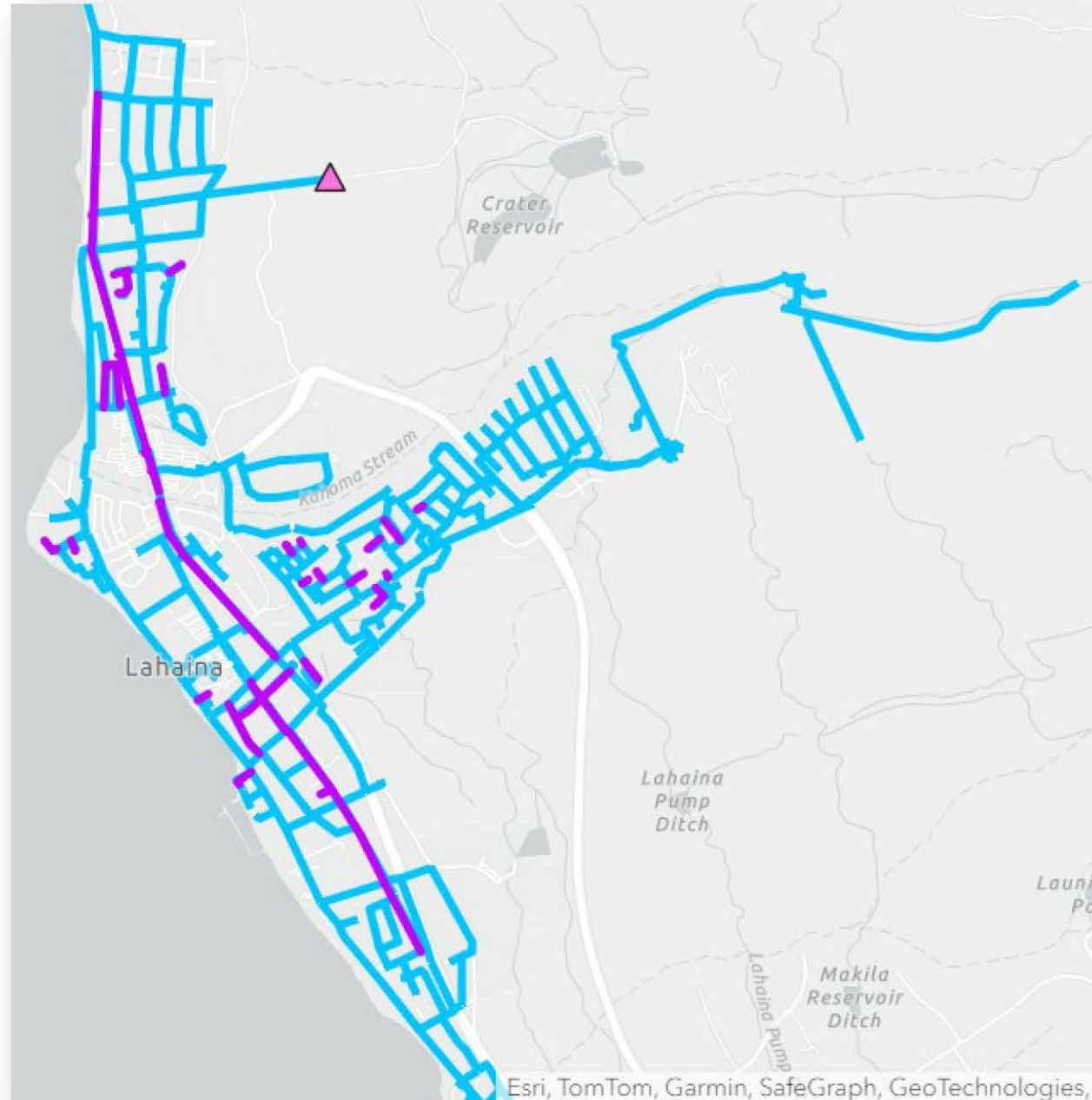
Inactive (red) and Active (green) sewer lines



Pump station locations



# Department of Water Supply



Existing waterline (blue), waterline repairs and replacements (purple)



Fire hydrants, water meters, and water laterals will need to be replaced

**Mahalo!**