

Office of Council Services FY 2025 Budget Request

BUDGET, FINANCE, AND ECONOMIC DEVELOPMENT COMMITTEE

MAUI COUNTY COUNCIL

Introducing your OCS Team

(from left to right)

Senior Accountant –
Nicole Kahinu

Supervising Committee
Secretary – Tammy Frias

Director – David Raatz

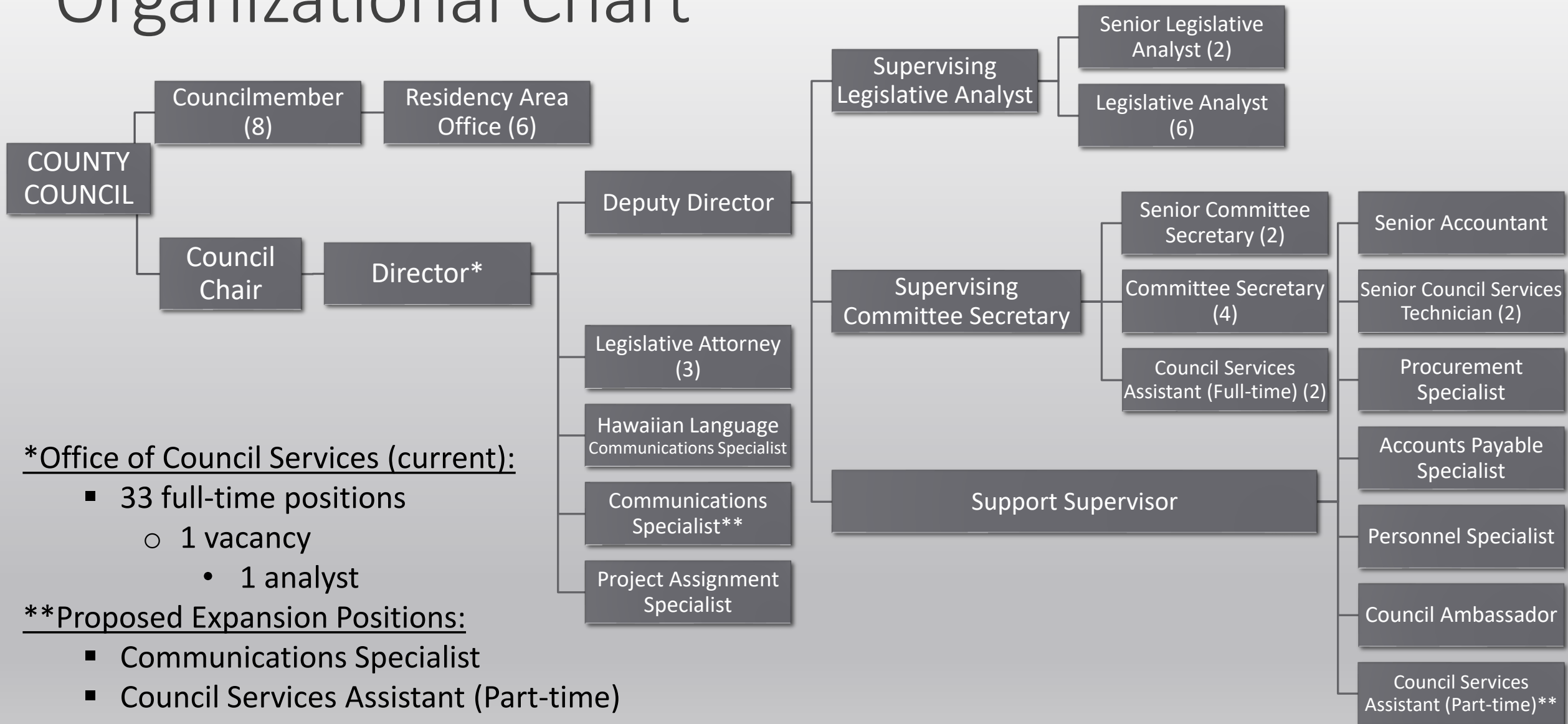
Deputy Director –
Ciss Kawasaki

Support Supervisor –
Marlene Rebugio

Supervising Legislative
Analyst – Shelly Espeleta



Organizational Chart



***Office of Council Services (current):**

- 33 full-time positions
 - 1 vacancy
 - 1 analyst

****Proposed Expansion Positions:**

- Communications Specialist
- Council Services Assistant (Part-time)

Changes from FY 2024 Budget:

- 1) Salaries and Wages (Category “A”)
 - I. Councilmember office accounts 4% increases +86,604
 - II. Two expansion positions +88,741
 - III. Staff changes and increases +122,587
 - Across-the-board 4% increase, in lieu of step increases

Changes from FY 2024 Budget:

2) Operations (Category “B”)

I. New fiber internet for Kalana Pakui	+12,000
II. Every odd-year Council inauguration	+15,000
III. New Hawaiian language translation services	+25,000
IV. Replace Surface Pros for OCS staff	+28,435
V. Replace monitors for Council/OCS staff	+58,080
VI. New accounting and evaluation services	+150,281

Changes from FY 2024 Budget:

3) Equipment (Category “C”)

- I. New mobile office for West Maui residency area office
+250,000

BFED Committee

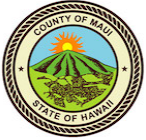
From: Nicole Kahinu
Sent: Tuesday, April 16, 2024 8:05 AM
To: BFED Committee
Cc: OCS Supervisors
Subject: FY 2025 OCS Budget Request Presentation - PowerPoint
Attachments: FY 2025 OCS Budget Request PowerPoint_FINAL.pptx

Aloha BFED Committee,

Attached is the PowerPoint for our presentation scheduled for tomorrow, 4/17/24.

Please let me know if you need anything else.

Mahalo,
Nicole



Nicole P. Kahinu

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