



DEPARTMENT OF MANAGEMENT

**County Council: Budget,
Finance and Economic
Development
Committee**

April 5, 2023

**FY '24 Budget
Presentation**

Key Areas of Focus for FY24



Recruitment & Retention

Attracting talent and retaining institutional knowledge



Workplace Culture

Establishing a strong work culture that fosters transparency and personal growth



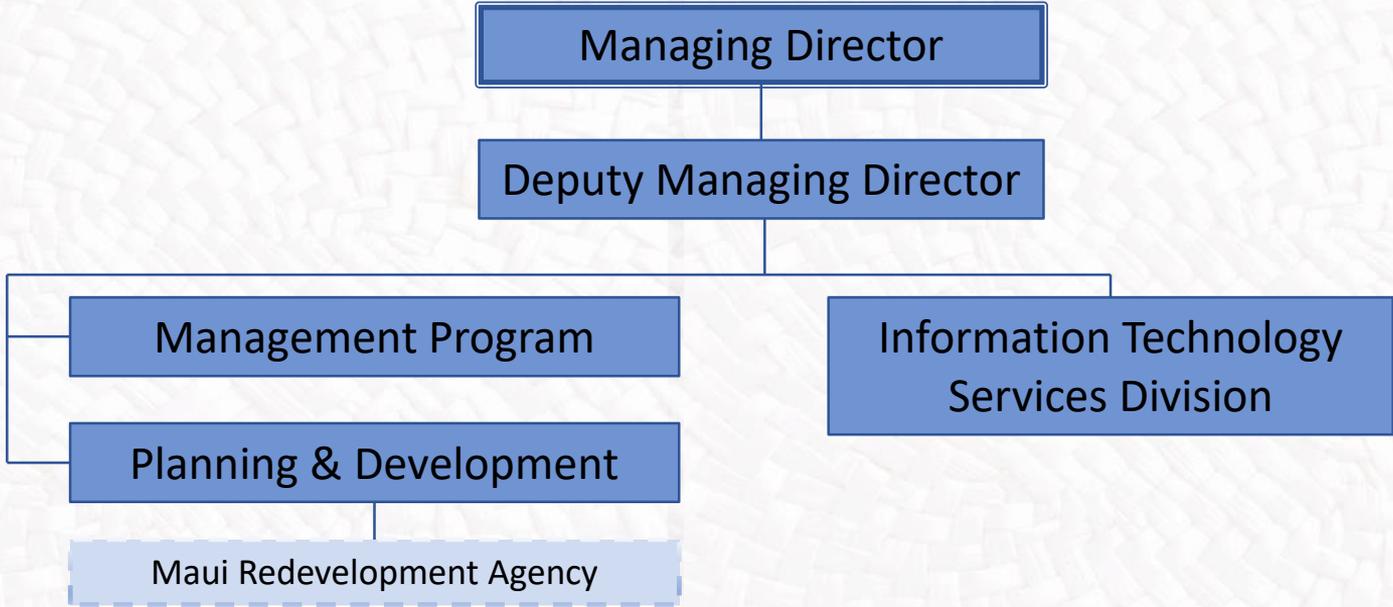
Modernization

Modernizing our technology and processes



Responsive Government

Improving communication with the public and stakeholders



Staffing Levels & Vacancies (FY '23)



Managing Director's Office – 19 EP (36.8% vacancy)



Information Technology Services Division – 58 EP (29.3% vacancy rate)



Active recruitment underway for multiple positions

Management Program



Operations

\$1,081,810



Capital Improvement Projects

60 S. Church Street



Grants Awarded

Maui County Veterans Council

Molokai Caring for Vet

West Maui Veterans Club



Grants Received

\$1.4 M Dept. Homeland Security

CDS / CPF Requests



Rates & Fees/Revolving Fund

Employee Parking Fees Fund

Programs

- Americans with Disabilities Act (ADA) Compliance
- Capital Improvement Projects (CIP) Coordination
- CIP Project Management
- Equal Employment Opportunity/Affirmative Action (EEO/AA)
- Fleet Management System
- Legislative Tracking
- Performance Management Program
Departmental Organization and Management Reviews
- Vehicle Use Policy
- Veterans Support
- Facilities Security & Loss Control

Planning & Development



Operations

\$2,187,945



Capital Improvement Projects

Wailuku Civic Complex - \$3.515 M



Grants Awarded

MEO Sidewalk ADA improvements



Grants Received

\$11 Million - HUD

IT Services



Operations

\$13,477,872



Equipment

\$2,620,000

Programs

- CIP Project Management
- Redevelopment Program
- Planning Services Assistance
- Archaeology consultation and planning
- Asset management coordination
- County Campus Planning

Programs

- Information Technology Service support for County users
- IT Security Operations and continuity planning
- Geospatial Data Services

MAHALO!

