



# **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



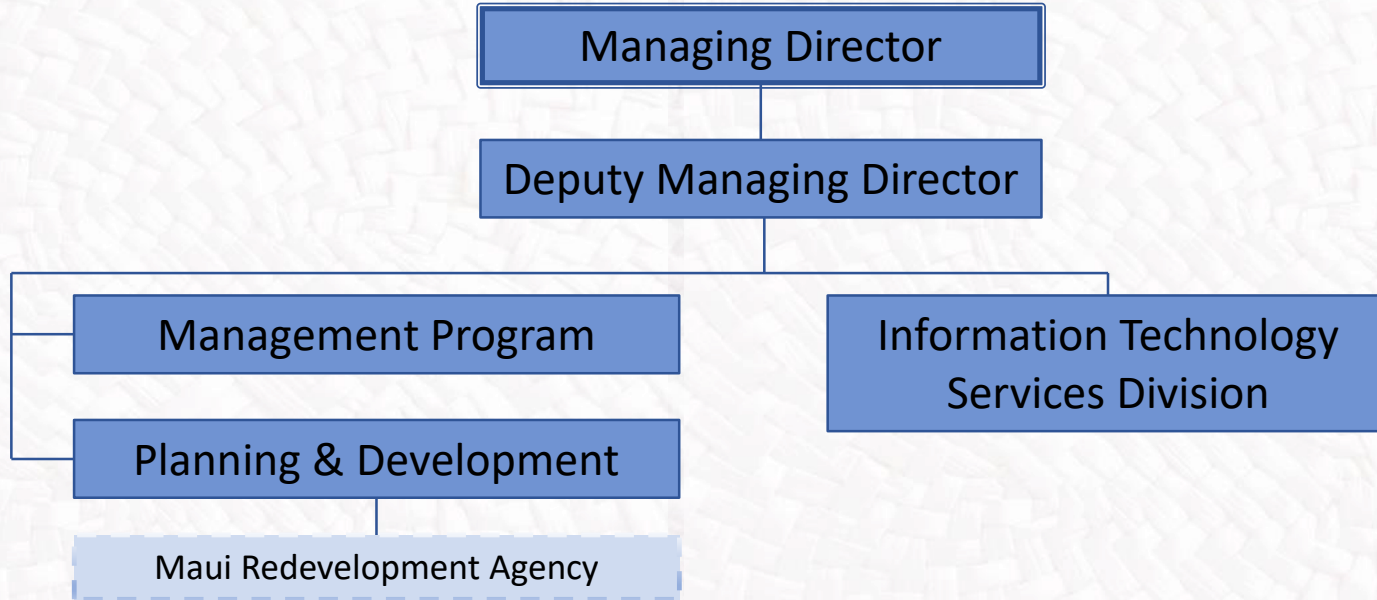
## Modernization

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!**

