

Office of Council Services FY 2024 Budget Request

BUDGET, FINANCE, AND ECONOMIC DEVELOPMENT COMMITTEE

MAUI COUNTY COUNCIL

APRIL 10, 2023

Changes from FY 2023 Budget:

- 1) Salaries and Wages (Category “A”):
 - I. Two expansion positions +188,281
 - II. Staff changes and increases +191,666
 - Across-the-board 5% increase, in lieu of step increases
 - Correct anomalies
 - Add new pay range CR-10 (full-time clerk)
 - Add new pay range CR-11 (senior support)
 - III. Councilmember office accounts-A increases +199,186

Changes from FY 2023 Budget (cont):

2) Operations and Equipment (Categories “B” and “C”)

I. Add Zoom licenses (pilot program)	+12,000
II. Councilmember office accounts-B/C increases	+17,030
III. Replace (21) Surface Pros for OCS staff	+53,760
IV. Replace OCS minivan	+60,000
V. Add Councilmember office badge-access doors	+75,000
VI. Increase OCS operating costs by 10%	+170,970
VII. FY23 carryover savings for OCS office renovations	+200,000

Additional Requests to FY 2024 Budget:

- | | |
|----------------------------------|----------|
| 1) Sergeant at Arms (part-time) | +25,000 |
| 2) Legislative tracking software | +85,000 |
| 3) Scanning project | +250,000 |

BFED Committee

From: Nicole Kahinu
Sent: Wednesday, April 5, 2023 4:20 PM
To: BFED Committee
Cc: OCS Supervisors
Subject: Responses to FISCAL YEAR ("FY") 2024 BUDGET (BFED 1) (OCS-1) [PowerPoint]
Attachments: FY 2024 OCS Budget Request PowerPoint Final.pptx; FY 2024 OCS Budget Request PowerPoint Final.pdf

Aloha BFED Chair Sugimura,

As requested in your memo dated 3/23/23, attached is the PowerPoint presentation for the OCS FY24 Budget Request scheduled for Monday, April 10.

Please let me know if you need anything else.

Mahalo,
Nicole
ext. 7759

From: BFED Committee <BFED.Committee@mauicounty.us>
Sent: Friday, March 24, 2023 10:32 AM
To: Traci N. T. Fujita <Traci.Fujita@mauicounty.us>
Cc: BFED Committee <BFED.Committee@mauicounty.us>; David M. Raatz <David.Raatz@mauicounty.us>; Shelly K. Espeleta <Shelly.Espeleta@mauicounty.us>; Tammy Frias <Tammy.Frias@mauicounty.us>; Marlene K. Rebugio <Marlene.Rebugio@mauicounty.us>; Michelle Santos <Michelle.Santos@co.maui.hi.us>; Zeke Kalua <Zeke.Kalua@co.maui.hi.us>; Maria Zielinski <Maria.E.Zielinski@co.maui.hi.us>; Kristina Cabbat <Kristina.Cabbat@co.maui.hi.us>; Desiree Echallas <Desiree.B.Echallas@co.maui.hi.us>; Janina Agapay <Janina.E.Agapay@co.maui.hi.us>
Subject: PLEASE READ attached letter re: FISCAL YEAR ("FY") 2024 BUDGET (BFED 1) (OCS-1)

Ms. Fujita: Please refer to the attached letter from the Budget, Finance, and Economic Development (BFED) Committee Chair, dated 3/23/2023.

Mayor's Office (attention: Michelle Santos and Zeke Kalua): Please forward the attached letter to Mayor Bissen for his information.

Ms. Zielinski: FYI

Thank you,
Yvette Bouthillier, Secretary
BFED Committee