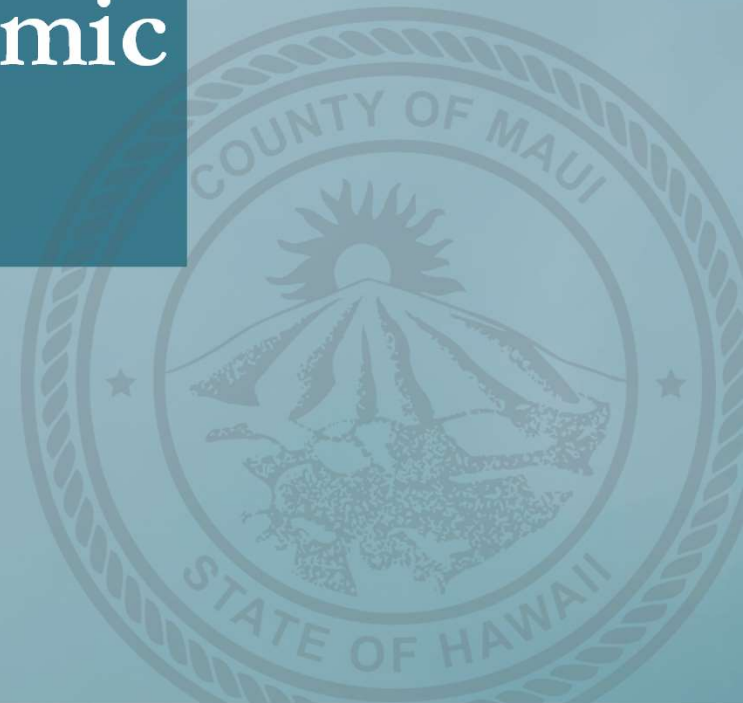


KAMA‘ĀINA PROSPERITY

# County Council: Budget, Finance & Economic Development Committee

*FY '24 Budget Presentation*

*Office of the Mayor, April 18, 2023*



# Office of the Mayor: Key Teams

## OED

The Office of Economic Development, supporting our essential community programs through strategic and focused priority funding areas, specifically through collaboration and grants.

## CDBG

Community Development Block Grant Team

## Budget

Preparing and managing the budget of the Office of the Mayor, the Office of Management, including all departments

## Communications & Public Affairs

The communications and public affairs team supports all departments. They provide information to the public and media outlets, manages the dissemination of information through the county website, social media platforms, and news releases and oversees ceremonial and public meetings

## Executive Assistants\*

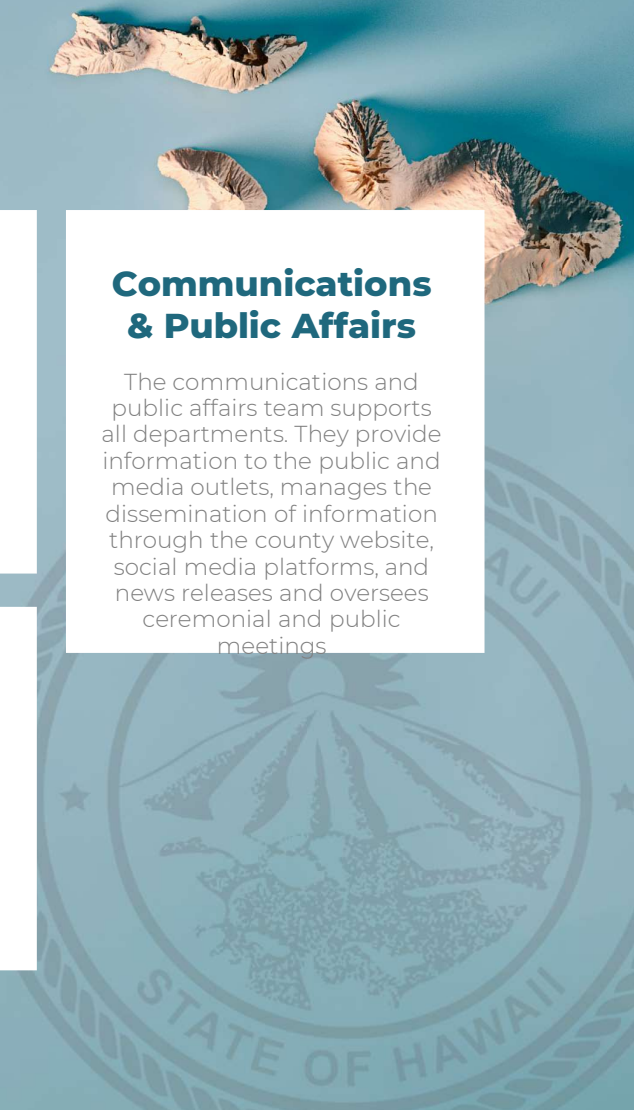
The EA Teams focuses on subject matter areas and addresses constituent issues/concerns and helps to facilitate the priorities of the Mayor.

## Innovation & Sustainability\*

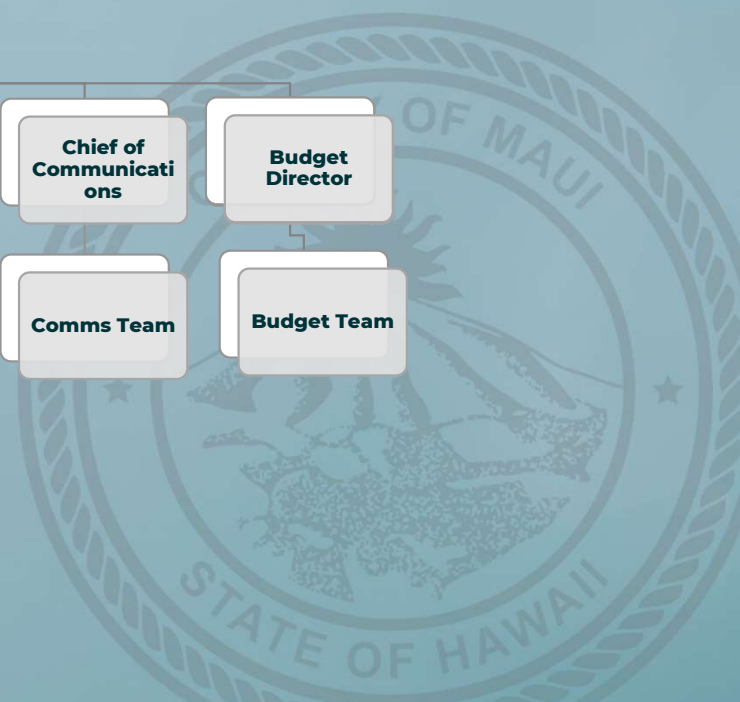
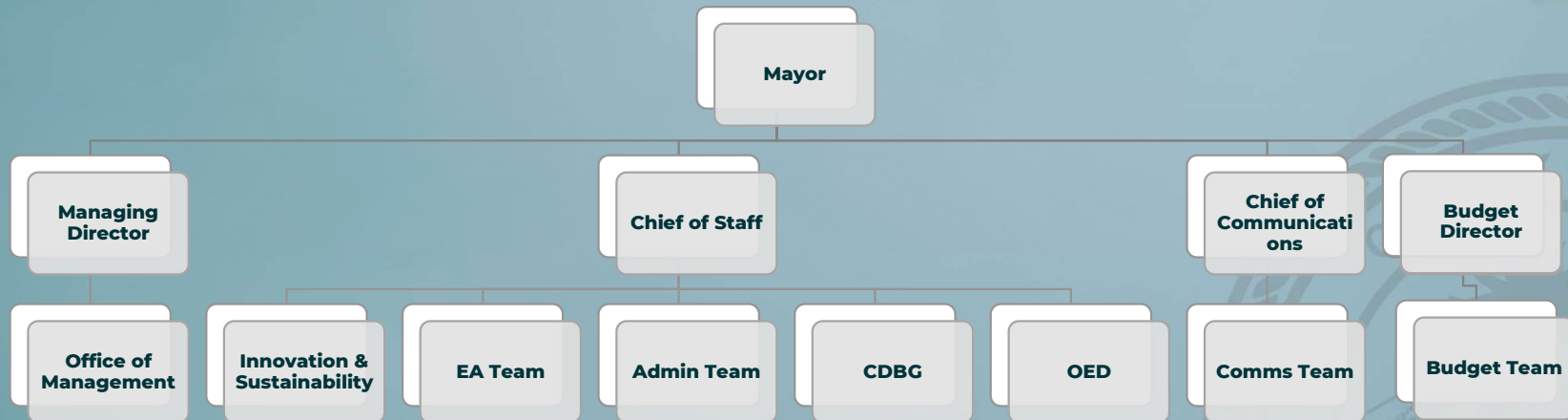
Building on the foundation of CCRS, with a focus on implementation and innovation-adapting creative pathways to move forward. Scope includes houselessness.

## Administrative

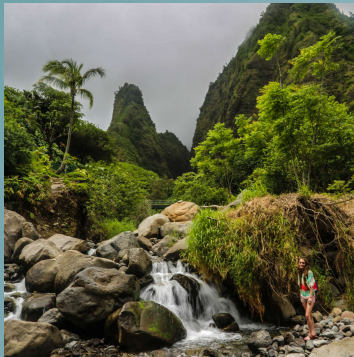
Supporting the daily functioning of the Office of the Mayor



# Office of the Mayor: Organizational Chart



# Office of the Mayor: Key Areas of Focus for FY24



## Water

Source, storage, transmission, stewardship and access of water resources



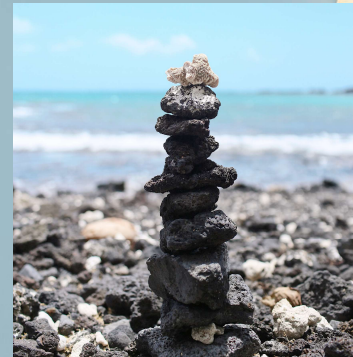
## Kama'āina Prosperity

Full continuum of housing that prioritizes and places kama'aina in affordable rentals and provides an opportunity for home ownership



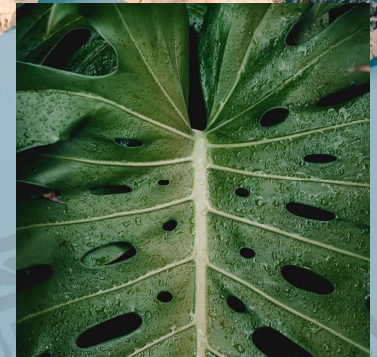
## Infrastructure

Strategically investing in projects that not only consider the counties immediate needs but the needs of the next generations



## Economy

Focusing on a diversified economy that reflects the values of Maui Nui



## Environment

Taking care mauka to makai-combining cultural traditions with today's science. Priorities that connect to a cultural and intellectual understanding that Maui Nui is sacred, unique and irreplaceable



# Office of the Mayor: What is different?



## Overall, budget decreased \$12.5M

- Transfer of \$6.6M of Ag Grants from OED to Dept of Ag
- Decrease of (\$4.3M) provision of Open Space Land
- Deletion of one-time grant funding for Cesspool Pilot program (\$1.2M)

## Additions

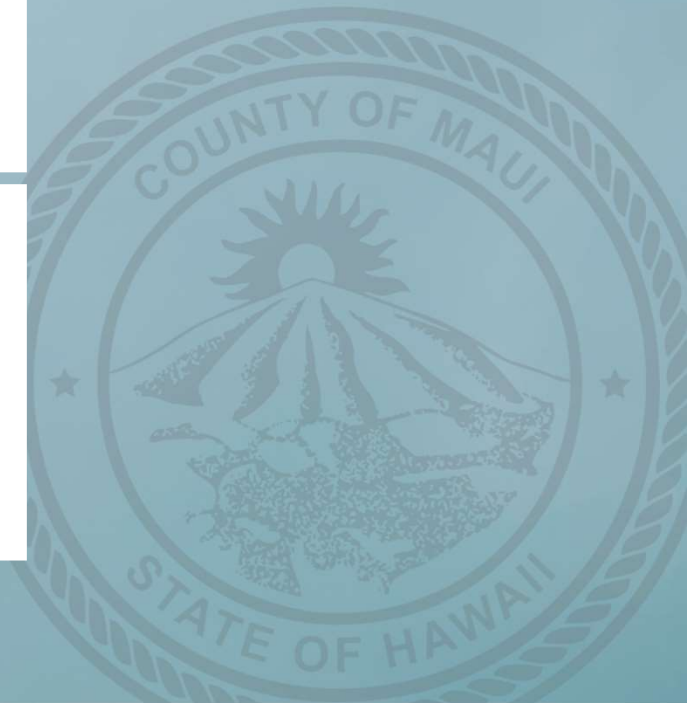
- Increase in salaries (\$631,471)

Added positions:

- 2 positions for EMWA
- 1 FTE Economic Development Specialist
- 1 FTE Grant Coordinator
- 1 FTE Innovation Officer
- Reallocation of an EA to Innovation & Sustainability
- **TOTAL: \$363,176 additional budget provision for added positions**

## Innovation & Sustainability\*

## Executive Assistants\*



# Innovation & Sustainability\*

## Team Member's Focus Areas

- Joshua Cooper-UN liaison (SDG's); Sustainability; Environmental Justice; Human Rights
- Tuki Drake- Houselessness; Community Gardens (Agroforestry)
- Ike Duru-Energy; Johnson Controls
- Maria Ornellas-Innovation & Sustainability Grants
- Kaiea Madeiros- Regenerative Agriculture; 'Ai Pono; & Wai Systems Specialist
- Additional Topics: Building Materials, composting, ag tech, resiliency hubs



*Please meet our Innovation & Sustainability Team: Tuki, Maria, Ike and Joshua Kaiewa. (not pictured Kaiea Madeiros)*

## Executive Assistants\*

**EA's are assigned per FOCUS AREA and facilitate the Administrations priority projects.**

- Laksami Abraham (EA)-Legislative Liaison, Broadband, Enviro
- Pono Asano (EA)-Kama'aina Housing
- Sharon Banaag (EA)-Tourism/Econ, Military, Sister Cities
- Zeke Kalua (EA)-Axis Deer, general Mayors Office email
- Priya Landgraf (EA)-Collective Kuleana, Grants, Mentor Prg
- Cynthia Lallo (Senior EA)-EA Assign/support, Water, Economy, Recruitment/Retention Campaign



*Priya Landgraf, Zeke Kalua, Laksami Abraham, Cynthia Lallo, Pono Asano (not pictured Sharon Banaag)*

# Office of the Mayor Budget Overall Department-FY 2024



**\$29,807,936**

**Office of the Mayor Dept Budget  
Overall-FY 23**

\$42,301,211

## Office of the Mayor Overall Dept -Details

- Overall (29.53%)  
decrease from FY 23



# Office of the Mayor



## **Salaries-FY 24**

\$4,664,896

## **Salaries-FY 23**

\$4,033,425



## **Operations & Equipment-FY 24 (exclude grants)**

\$5,359,680

## **Operations & Equipment-FY 23**

\$7,723,094

## **Salaries-Details**

- Overall 15.66% increase from FY 23
- EMWA \$107,080
- Office of Innovation increase-reallocation, one additional position; scope of department expanded: i.e. Mayor's priority Houselessness
- FY 24 Expanded Positions:
  - Innovation Officer
  - Economic Dev Specialists I
  - EMWA-Director
  - EMWA-Secretary
  - Grant Coordinator

## **Operations & Equipment-Details**

- Overall (30.60%) decrease from FY 23
- Admin Grant Funded decrease \$1.2M
- OED Grant Funded decrease (14.57%)

# Office of the Mayor



## **County Grant Subsidies-FY 24**

\$19,783,360

## **County Grant Subsidies-FY 23**

\$30,544,692



## **TOTAL Operations & Equip-FY 24 (including grants)**

\$25,143,040

## **Operations & Equipment-FY 23**

\$38,267,786

## **County Grant Subsidies-Details**

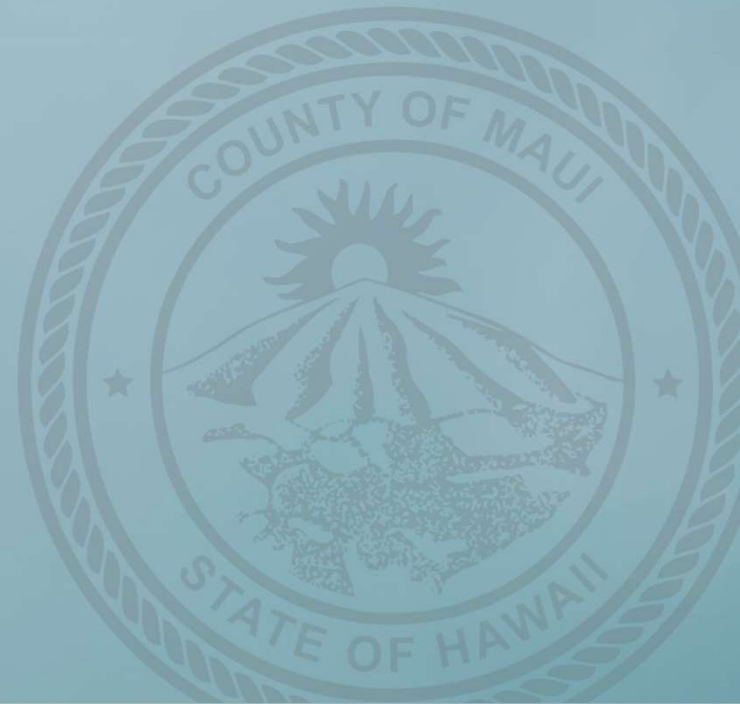
- OED Grants-Ag grants separated
- Land (open space) decrease of (54.17%)

## **Operations & Equipment-Details**

- Overall (34.30%) decrease from FY 23
- Budget decrease (20.35%)
- OED Grant Funded decrease

# Mahalo

*We welcome your questions*



## BFED Committee

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**From:** Lesley J. Milner  
**Sent:** Tuesday, April 18, 2023 8:51 AM  
**To:** BFED Committee  
**Cc:** Ana L. Lillis  
**Subject:** Office of the Mayor Budget Presentation  
**Attachments:** County of Maui\_Presentation\_Office of the Mayor\_FY24Budget\_R1.pptx

Please see the attached presentation from the Office of the Mayor for today's meeting. This is separate from the OED presentation. Please go ahead and upload. Thank you!

-Lesley

Lesley Milner  
Senior Committee Analyst  
Office of Council Services  
she/her/hers  
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