

# DEPARTMENT OF MANAGEMENT

**PRESENTATION TO THE EDB COMMITTEE**

**FEBRUARY 20, 2020**

**SANDY BAZ**

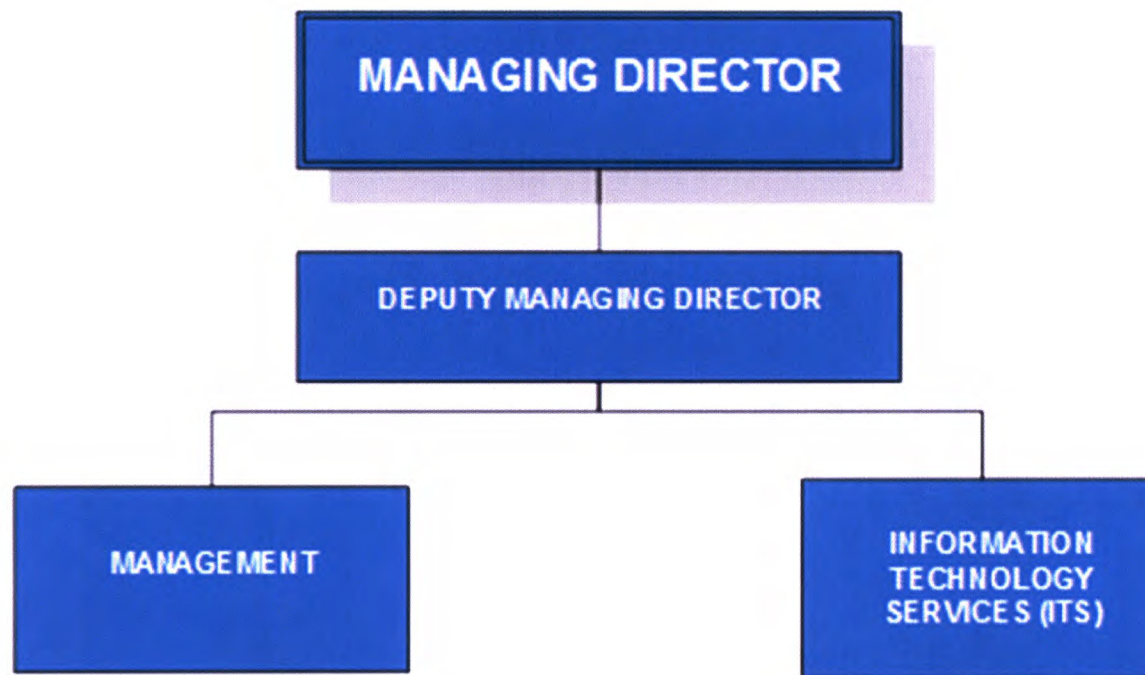
**MANAGING DIRECTOR**

**JOSHIAH NISHITA**

**DEPUTY MANAGING DIRECTOR**

RECEIVED AT EDB MEETING ON 2-20-2020  
*Managing Director: EDB-75(5)*

# ORGANIZATION



# OVERVIEW

The Department of Management is established through Article 8, Chapter 1 of the Maui County Charter. As such, the Managing Director is appointed by the Mayor with the approval of the Council and may be removed by the Mayor. Additionally, the Managing Director is required to:

- Act as the principal management aid to the Mayor.
- Supervise the administrative functions of agencies, departments, boards and commissions assigned by the Mayor.
- Evaluate the management and performance of each agency.
- Prescribe standards of administrative practice to be followed by all agencies under his or her supervision.
- Supervise and coordinate those functions described in Subsections 7-5.6, 7-5.7 and 7-5.8. Budgetary and Operational Oversight of Depts
- Perform all other duties and functions required by the charter or assigned by the Mayor.

# FUNCTIONAL AREAS

The department, in striving to provide direct services to the county, also oversees and manages the following programs and activities:

- Americans with Disabilities Act (ADA) Compliance
- Capital Improvement Projects (CIP) Countywide Coordination
- CIP Project Management
- Community and Constituent Satisfaction
- Emergency Management Oversight
- Equal Employment Opportunity/Affirmative Action (EEO/AA) Compliance
- Fleet Management System
- Information Technology (IT) Services (ITSD) Division, including GIS
- Legislative Tracking
- Performance Management Program Administration
- Departmental Organization and Management Reviews
- Vehicle Use Policy Administration
- Violence in the Workplace Action Plan Administration



# COUNTY OF MAUI STRATEGIC PLAN

## 2019-2023

as of 8/21/19

AFFORDABLE / ATTAINABLE HOUSING	ECONOMIC DIVERSITY	CLIMATE CHANGE RESPONSE & MITIGATION	INFRASTRUCTURE IMPROVEMENT	DISASTER MANAGEMENT & MITIGATION
<p>Array of rent &amp; own housing options based on % of AMI</p> <p>Affordable housing projects prioritized for planning &amp; permitting</p> <p>1,000 new units occupied</p> <p>1,000 additional units being built</p> <p>5,000 new units occupied by 2026</p>	<p>21<sup>st</sup> Century Farming: Sustainable agriculture plan implemented, Farm tech growth</p> <p>Workforce Development</p> <p>Enhanced tourism sustainability &amp; management: Balancing residential well-being, resource use &amp; tourism needs</p> <p>Small manufacturing support &amp; development</p>	<p>Resiliency plan completed &amp; being implemented</p> <p>County code changes in place to support safety and mitigation</p> <p>Managed retreat shoreline requirements in place</p> <p>Renewable energy commitment on track</p> <p>Climate Resiliency Office established</p>	<p>New Transit Center</p> <p>Waikapu modular wastewater plant</p> <p>Transit system expansion: Increased routes, stops, frequency, ridership; New buses are electric</p> <p>Water source identification &amp; development</p> <p>Moving toward 100% re-use of recycled water (injection wells for use emergency only)</p>	<p>Emergency Operations Plan updated</p> <p>County code updated to enhance renovation &amp; "new build" hurricane resistance</p> <p>Increased public temporary disaster sheltering facilities</p> <p>New Emergency Operations Center completed</p> <p>Major port disaster mitigation plan</p>

### VISION

A safe, vibrant, and inclusive community of shared prosperity

### MISSION

To serve Maui County with balanced, responsive, thoughtful action and a focus on customer service



**County of Maui**  
**Department of Management as of 12/31/2019**

04	Management	Prior Year	Prior Year	Amended	Current	Year	Current		% of
10	GENERAL FUND	Carryover	Encumbrance	Annual	Month	to Date	Encumbrance	Balance	Budget
				Budget	Expense	Expense	12/31/2019	Available	Available
06000	Management		352,013	1,417,599	100,350	529,188	295,260	945,166	66.7 %
06005	Maui County Veterans Council		4,618	22,000	2,945	4,506	112	22,000	100.0 %
06009	MOLOKAI VETERANS CARING		4,055	10,000		2,670	11,385		0.0 %
06010	WEST MAUI VETERANS CLUB		1	5,000		2,500	2,501		0.0 %
060	* MANAGEMENT PROGRAM	0	360,687	1,454,599	103,295	538,864	309,258	967,166	66.5 %
06500	Management information systems		3,505,880	10,984,042	555,082	6,337,006	1,722,071	6,430,846	58.5 %
06600	Geographic information systems		5,234				5,234		-
06700	MAUI REDEVELOPMENT PROGRAM		265,714	1,733,466	115,001	380,477	577,680	1,041,022	60.1 %
06710	Grant to Lokahi Pacific		194,737		27,465	74,247	120,490		-
067	* MAUI REDEVELOPMENT PROGRAM	0	460,451	1,733,466	142,466	454,724	698,170	1,041,022	60.1 %
001	** General Fund	0	4,332,252	14,172,107	800,843	7,330,594	2,734,733	8,439,034	59.5 %
10	*** GENERAL FUND	0	4,332,252	14,172,107	800,843	7,330,594	2,734,733	8,439,034	59.5 %

04	Management	Prior Year	Prior Year	Amended	Current	Year	Current		% of
13	CAPITAL PROJECTS FUND	Carryover	Encumbrance	Annual	Month	to Date	Encumbrance	Balance	Budget
				Budget	Expense	Expense	12/31/2019	Available	Available
99139	DATA CENTER A/C REPLACMENT	250,000				44,062	4,896	201,042	80.4 %
902	* Other Projects	250,000	0	0	0	44,062	4,896	201,042	80.4 %
301	** General Fund CIP	250,000	0	0	0	44,062	4,896	201,042	80.4 %
90139	NEW COUNTY SERVICE CENTER			382,411		37,436	58,708	286,267	74.9 %
99140	WAILUKU CIVIC COMPLEX		2,195,000				2,195,000		-
903	* Government Facilities	0	2,195,000	382,411	0	37,436	2,253,708	286,267	74.9 %
350	** Lapsed Bond Projects	0	2,195,000	382,411	0	37,436	2,253,708	286,267	74.9 %
94062	PUBLIC SAFETY RADIO SYS REPLCT		324,534				324,534		-
98025	PUBLIC SAFETY RADIO SYS REPLCM		100,030				100,030		-
902	* Other Projects	0	424,564	0	0	0	424,564	0	-
94102	KALANA O MAUI CAMPUS EXP DESIG		307,882				307,882		-
98026	NEW COUNTY SERVICE CENTER		15,461,075		1,505,011	6,791,419	8,669,656		-
903	* Government Facilities	0	15,768,957	0	1,505,011	6,791,419	8,977,538	0	-
373	** 2018 GO Bond	0	16,193,521	0	1,505,011	6,791,419	9,402,102	0	-
99141	PUBLIC SAFETY RADIO SYS REPLCM	79,213	798,246			399,343	398,903	79,213	100.0 %
902	* Other Projects	79,213	798,246	0	0	399,343	398,903	79,213	100.0 %
98026	NEW COUNTY SERVICE CENTER		1,811,044		48,566	546,627	1,264,417		-
99140	WAILUKU CIVIC COMPLEX	31,354,740	10,075,285		93,928	101,579	41,328,449	(2)	(0)%
903	* Government Facilities	31,354,740	11,886,329	0	142,494	648,206	42,592,866	(2)	(0)%
374	** 2020 Proposed GO Bond	31,433,953	12,684,575	0	142,494	1,047,549	42,991,769	79,211	0.3 %
13	*** CAPITAL PROJECTS FUND	31,683,953	31,073,096	382,411	1,647,505	7,920,466	54,652,475	566,520	1.8 %
04	**** Management	31,694,785	35,405,348	14,604,518	2,448,348	15,251,060	57,387,208	9,066,386	19.6 %
	Grand Total	31,694,785	35,405,348	14,604,518	2,448,348	15,251,060	57,387,208	9,066,386	19.6 %

04	Manageme	Prior Year	Prior Year	Amended	Current	Year	Current		% of
11	SPECIAL REVENUE FUND	Carryover	Encumbrance	Annual	Month	to Date	Encumbrance	Balance	Budget
				Budget	Expense	Expense	12/31/2019	Available	Available
00013	EMPLOYEE PARKING FEES FUND	10,832		50,000				60,832	100.0 %
101	** County Revolving Funds	10,832	0	50,000	0	0	0	60,832	100.0 %
11	*** SPECIAL REVENUE FUND	10,832	0	50,000	0	0	0	60,832	100.0 %

# Council Initiated Change – FY20

- Archaeologist  
Posting March 1