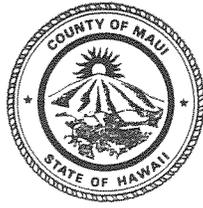


ALAN M. ARAKAWA  
MAYOR



KEITH A. REGAN  
MANAGING DIRECTOR

**OFFICE OF THE MAYOR**

Ke'ena O Ka Meia  
COUNTY OF MAUI – Kalana O Maui

April 11, 2018

Honorable Alan M. Arakawa  
Mayor, County of Maui  
200 South High Street  
Wailuku, Hawaii 96793

APPROVED FOR TRANSMITTAL  
  
4/12/18  
Mayor

For Transmittal to:

Honorable Riki Hokama  
Chair, Budget and Finance Committee  
Maui County Council  
200 South High Street  
Wailuku, Hawaii 96793

Dear Chair Hokama:

**SUBJECT: FISCAL YEAR ("FY") 2019 BUDGET (BD-8) (BF-1)**

Pursuant to your letter dated April 6, 2018, we provide the following responses:

1. Provide details on the types of services covered by the following index (sic) codes. Include the amounts proposed for FY 2019, by department, by program.
  - a. Contractual Service, index code 6112.
  - b. Other Services, index code 6129.
  - c. Professional Services, index code 6132.

*Response: The types of services covered by those sub-object codes are listed below. Attachment A includes the amounts proposed for FY 2019, by department, by program.*

- a. *Contractual Service, sub-object code 6112 could include contracts for services provided to the government, such as janitorial services, exterminating services, etc.*
  - b. *Other Services, sub-object code 6129 could include contracts or purchase orders for services that are not included in other service sub-object codes.*
  - c. *Professional Services, sub-object code 6132 could include management consulting, appraisal services, engineering and architectural services, legal fees, medical, dental, hospital services, etc.*
2. For each department, provide the position(s) responsible for writing and maintaining grants, if any. For each grant applied for in FY 2019, include the type of grant, the purpose of the grant, and the amount of the grant, by department.

*Response: The positions responsible for writing and maintaining grant within the various County departments are listed in Attachment B. The grants applied for in FY*

2018 APR 12 PM 2:51  
OFFICE OF THE  
COUNTY COUNCIL

RECEIVED

2019 are included in the proposed budget ordinance Appendix A-Part I Schedule of Grant and Restricted Use Revenues.

3. Other than a cost difference of \$833 per unit, are the Automatic External Defibrillators (AEDs) needed by the Department of Fire and Public Safety and the Department of Police similar pieces of equipment? Provided they are the same, would there be any cost savings to the departments if they were purchased in bulk?

*Response: The Police Department was requested to respond to the same question in PD-2. Please refer to their letter dated April 11, 2018 for the response.*

Thank you for your attention to this matter. Should you have any questions, please feel free to contact me at Ext. 7212.

Sincerely,

  
SHANANDA K. BAZ  
Budget Director

Attachment

xc: Mayor Alan M. Arakawa

DEPT: BUDGET  
CODE: BD-8  
DATE: 4/11/18

**ATTACHMENT A**

<b>DEPARTMENT</b>		
<b>PROGRAM</b>		
<b>SUBJECT</b>	<b>FY 2018 CO</b>	<b>FY 2019 MP</b>
<b>Corporation Counsel</b>		
<b>LEGAL SERVICES PROGRAM</b>	<b>\$222,850</b>	<b>\$172,850</b>
6112		
Contractual Service	\$52,000	\$2,000
6129		
Other Services	\$26,850	\$26,850
6132		
Professional Services	\$144,000	\$144,000
<b>County Clerk</b>		
<b>COUNTY CLERK PROGRAM</b>	<b>\$169,000</b>	<b>\$169,000</b>
6112		
Contractual Service	\$8,000	\$8,000
6129		
Other Services	\$6,000	\$6,000
6132		
Professional Services	\$155,000	\$155,000
<b>County Council</b>		
<b>COUNCIL SERVICES PROGRAM</b>	<b>\$962,966</b>	<b>\$961,755</b>
6112		
Contractual Service	\$119,201	\$117,990
6129		
Other Services	\$10,250	\$10,250
6132		
Professional Services	\$833,515	\$833,515
<b>COUNTY AUDITOR PROGRAM</b>	<b>\$200,000</b>	<b>\$0</b>
6129		
Other Services		\$0
6132		
Professional Services	\$200,000	\$0
<b>Emergency Management Agency</b>		
<b>EMERGENCY MANAGEMENT PROGRAM</b>	<b>\$50,500</b>	<b>\$50,500</b>
6112		
Contractual Service	\$5,000	\$5,000
6129		
Other Services	\$500	\$500
6132		
Professional Services	\$45,000	\$45,000
<b>Environmental Management</b>		
<b>ENV PROTECTION &amp; SUSTAINABILITY</b>	<b>\$6,172,049</b>	<b>\$6,517,049</b>
6112		
Contractual Service	\$6,045,073	\$6,390,073
6129		
Other Services	\$116,976	\$116,976
6132		

**ATTACHMENT A**

Professional Services	\$10,000	\$10,000
<b>ENVIRONMENTAL MGT ADMIN PRGRAM</b>	<b>\$7,900</b>	<b>\$7,900</b>
6129		
Other Services	\$400	\$400
6132		
Professional Services	\$7,500	\$7,500
<b>SOLID WASTE ADMINISTRATION</b>	<b>\$5,000</b>	<b>\$5,000</b>
6112		
Contractual Service		\$0
6129		
Other Services		\$0
6132		
Professional Services	\$5,000	\$5,000
<b>SOLIDWASTE OPERATIONS</b>	<b>\$1,700,784</b>	<b>\$1,817,784</b>
6112		
Contractual Service	\$1,295,784	\$1,300,784
6129		
Other Services	\$14,000	\$14,000
6132		
Professional Services	\$391,000	\$503,000
<b>WASTEWATER ADMIN PROGRAM</b>	<b>\$95,149</b>	<b>\$95,149</b>
6129		
Other Services	\$5,000	\$5,000
6132		
Professional Services	\$90,149	\$90,149
<b>WASTEWATER RECLAMATION PROGRAM</b>	<b>\$465,500</b>	<b>\$415,500</b>
6112		
Contractual Service		\$0
6129		
Other Services	\$110,500	\$110,500
6132		
Professional Services	\$355,000	\$305,000
<b>Finance</b>		
<b>ACCOUNTS PROGRAM</b>	<b>\$355,000</b>	<b>\$373,000</b>
6129		
Other Services		\$0
6132		
Professional Services	\$355,000	\$373,000
<b>FINANCE ADMIN PROGRAM</b>	<b>\$50,350</b>	<b>\$50,350</b>
6112		
Contractual Service		\$0
6129		
Other Services	\$1,500	\$1,500
6132		
Professional Services	\$48,850	\$48,850
<b>FINANCIAL SERVICES PROGRAM</b>	<b>\$541,507</b>	<b>\$674,623</b>
6112		

**ATTACHMENT A**

Contractual Service	\$146,341	\$271,341
6129		
Other Services	\$206,828	\$214,944
6132		
Professional Services	\$188,338	\$188,338
<b>MAUI REDEVELOPMENT PROGRAM</b>		<b>\$1,003,500</b>
6112		
Contractual Service		\$670,000
6132		
Professional Services		\$333,500
<b>TREASURY PROGRAM</b>	<b>\$208,814</b>	<b>\$84,000</b>
6112		
Contractual Service	\$30,000	\$30,000
6129		
Other Services	\$4,000	\$4,000
6132		
Professional Services	\$174,814	\$50,000
<b>Fire and Public Safety</b>		
<b>FIRE CONTROL ADMIN/MAINT PROG</b>	<b>\$48,600</b>	<b>\$48,600</b>
6112		
Contractual Service	\$25,000	\$25,000
6129		
Other Services	\$500	\$500
6132		
Professional Services	\$23,100	\$23,100
<b>FIRE CONTROL TRAINING PROGRAM</b>	<b>\$9,400</b>	<b>\$9,400</b>
6129		
Other Services	\$2,900	\$2,900
6132		
Professional Services	\$6,500	\$6,500
<b>FIRE PREVENTION PROGRAM</b>	<b>\$900</b>	<b>\$900</b>
6129		
Other Services	\$800	\$800
6132		
Professional Services	\$100	\$100
<b>FIRE RESCUE OPERATIONS PROGRAM</b>	<b>\$1,001,151</b>	<b>\$1,154,651</b>
6112		
Contractual Service	\$922,000	\$972,000
6129		
Other Services	\$76,651	\$176,651
6132		
Professional Services	\$2,500	\$6,000
<b>OCEAN SAFETY PROGRAM</b>	<b>\$11,300</b>	<b>\$11,300</b>
6129		
Other Services	\$11,300	\$11,300
6132		
Professional Services		\$0

**ATTACHMENT A**

<b>Housing and Human Concerns</b>		
<b>ANIMAL MANAGMENT PROGRAM</b>	<b>\$1,498,359</b>	<b>\$1,649,096</b>
6112		
Contractual Service	\$1,498,359	\$1,649,096
<b>HOUSING PROGRAM</b>	<b>\$20,000</b>	<b>\$520,000</b>
6112		
Contractual Service	\$20,000	\$20,000
6129		
Other Services		\$0
6132		
Professional Services		\$500,000
<b>HSG &amp; HUMAN CONCERNS ADM PROG</b>	<b>\$1,900</b>	<b>\$1,900</b>
6112		
Contractual Service		\$0
6129		
Other Services	\$1,900	\$1,900
<b>HUMAN CONCERNS PROGRAM</b>	<b>\$175,222</b>	<b>\$75,397</b>
6112		
Contractual Service	\$31,855	\$31,855
6129		
Other Services	\$38,367	\$38,542
6132		
Professional Services	\$105,000	\$5,000
<b>Liquor Control</b>		
<b>LIQUOR CONTROL GENERAL PROG</b>	<b>\$14,000</b>	<b>\$22,000</b>
6129		
Other Services	\$2,000	\$2,000
6132		
Professional Services	\$12,000	\$20,000
<b>Management</b>		
<b>BUDGET PROGRAM</b>		<b>\$4,547</b>
6129		
Other Services		\$1,000
6132		
Professional Services		\$3,547
<b>GEOGRAPHIC INFORMATION SYSTEMS</b>		<b>\$0</b>
6132		
Professional Services		\$0
<b>MANAGEMENT INFORMATION SYSTEMS</b>	<b>\$152,000</b>	<b>\$307,000</b>
6132		
Professional Services	\$152,000	\$307,000
<b>MANAGEMENT PROGRAM</b>	<b>\$160,000</b>	<b>\$375,000</b>
6129		
Other Services	\$25,000	\$25,000
6132		
Professional Services	\$135,000	\$350,000
<b>Office of the Mayor</b>		

**ATTACHMENT A**

<b>BUDGET PROGRAM</b>	<b>\$4,547</b>	<b>\$0</b>
6129		
Other Services	\$1,000	\$0
6132		
Professional Services	\$3,547	\$0
<b>MAYOR ADMIN ECONOMIC DEV PRGMS</b>	<b>\$11,680</b>	<b>\$11,680</b>
6112		
Contractual Service		\$0
6129		
Other Services	\$5,600	\$5,600
6132		
Professional Services	\$6,080	\$6,080
<b>OFFICE OF MAYOR ADMIN PROGRAM</b>	<b>\$10,000</b>	<b>\$10,000</b>
6129		
Other Services	\$5,000	\$5,000
6132		
Professional Services	\$5,000	\$5,000
<b>Parks and Recreation</b>		
<b>PARKS &amp; REC ADMIN PROG</b>	<b>\$100,781</b>	<b>\$12,500</b>
6112		
Contractual Service	\$98,781	\$500
6129		
Other Services		\$0
6132		
Professional Services	\$2,000	\$12,000
<b>PARKS PROGRAM</b>	<b>\$500,200</b>	<b>\$1,150,000</b>
6112		
Contractual Service	\$300,200	\$450,000
6129		
Other Services		\$0
6132		
Professional Services	\$200,000	\$700,000
<b>RECREATION &amp; SUPPORT SVCS PROG</b>	<b>\$1,970,957</b>	<b>\$2,181,457</b>
6112		
Contractual Service	\$1,786,233	\$1,977,233
6129		
Other Services	\$103,724	\$118,224
6132		
Professional Services	\$81,000	\$86,000
<b>Personnel Services</b>		
<b>PERSONNEL SERVICES PROGRAM</b>	<b>\$147,560</b>	<b>\$247,760</b>
6112		
Contractual Service		\$0
6129		
Other Services		\$0
6132		
Professional Services	\$147,560	\$247,760

**ATTACHMENT A**

<b>Planning</b>		
<b>PLANNING PROGRAM</b>	<b>\$651,000</b>	<b>\$1,615,000</b>
6112		
Contractual Service	\$80,000	\$0
6129		
Other Services	\$12,500	\$15,000
6132		
Professional Services	\$558,500	\$1,600,000
<b>Police</b>		
<b>INVESTIGATIVE SERVICE PROGRAM</b>	<b>\$616,000</b>	<b>\$665,050</b>
6129		
Other Services	\$10,000	\$10,000
6132		
Professional Services	\$606,000	\$655,050
<b>POLICE ADMINISTRATION PROGRAM</b>	<b>\$87,500</b>	<b>\$91,500</b>
6112		
Contractual Service	\$5,000	\$9,000
6129		
Other Services	\$2,500	\$2,500
6132		
Professional Services	\$80,000	\$80,000
<b>TECHNICAL &amp; SUPPORT SVCS PROG</b>	<b>\$434,325</b>	<b>\$438,600</b>
6129		
Other Services	\$9,325	\$11,600
6132		
Professional Services	\$425,000	\$427,000
<b>UNIFORMED PATROL SERVICES PROG</b>	<b>\$264,675</b>	<b>\$303,675</b>
6129		
Other Services	\$4,675	\$4,675
6132		
Professional Services	\$260,000	\$299,000
<b>Prosecuting Attorney</b>		
<b>GENERAL PROSECUTION PROGRAM</b>	<b>\$81,300</b>	<b>\$115,400</b>
6129		
Other Services	\$6,300	\$10,400
6132		
Professional Services	\$75,000	\$105,000
<b>PROSECUTORS ADMIN PROGRAM</b>	<b>\$11,600</b>	<b>\$13,600</b>
6112		
Contractual Service	\$4,000	\$4,000
6129		
Other Services	\$7,500	\$9,500
6132		
Professional Services	\$100	\$100
<b>Public Works</b>		
<b>DEVELOPMENT SERVICES ADMINSTRN</b>	<b>\$14,952</b>	<b>\$14,952</b>
6132		

**ATTACHMENT A**

Professional Services	\$14,952	\$14,952
<b>ENGINEERING PROGRAM</b>	<b>\$356,000</b>	<b>\$904,000</b>
6129		
Other Services	\$3,000	\$3,000
6132		
Professional Services	\$353,000	\$901,000
<b>HIGHWAY ADMINISTRATION PROGRAM</b>	<b>\$4,000</b>	<b>\$8,500</b>
6129		
Other Services		\$0
6132		
Professional Services	\$4,000	\$8,500
<b>PUBLIC WORKS ADMIN PROGRAM</b>	<b>\$6,250</b>	<b>\$6,250</b>
6129		
Other Services	\$250	\$250
6132		
Professional Services	\$6,000	\$6,000
<b>ROAD/BRIDGE/DRAIN MAINT PROG</b>	<b>\$94,600</b>	<b>\$94,600</b>
6112		
Contractual Service		\$0
6129		
Other Services	\$71,800	\$71,800
6132		
Professional Services	\$22,800	\$22,800
<b>SPECIAL MAINTENANCE PROGRAM</b>	<b>\$2,800</b>	<b>\$2,800</b>
6112		
Contractual Service		\$0
6129		
Other Services	\$1,300	\$1,300
6132		
Professional Services	\$1,500	\$1,500
<b>TRAFFIC MANAGEMENT PROGRAM</b>	<b>\$100,500</b>	<b>\$100,500</b>
6129		
Other Services	\$100,000	\$100,000
6132		
Professional Services	\$500	\$500
<b>Transportation</b>		
<b>ADMINISTRATION PROGRAM</b>	<b>\$47,200</b>	<b>\$51,050</b>
6129		
Other Services	\$1,200	\$1,250
6132		
Professional Services	\$46,000	\$49,800
<b>PUBLIC TRANSIT PROGRAM</b>	<b>\$50,000</b>	<b>\$0</b>
6132		
Professional Services	\$50,000	\$0
<b>Water Supply</b>		
<b>WATER ADMINISTRATION PROGRAM</b>	<b>\$3,889,100</b>	<b>\$2,969,563</b>
6112		

**ATTACHMENT A**

Contractual Service	\$95,050	\$82,050
6129		
Other Services	\$253,850	\$28,850
6132		
Professional Services	\$3,540,200	\$2,858,663
<b>WATER OPERATIONS PROGRAM</b>	<b>\$393,850</b>	<b>\$483,850</b>
6112		
Contractual Service	\$168,500	\$168,500
6129		
Other Services	\$50,350	\$90,350
6132		
Professional Services	\$175,000	\$225,000

**ATTACHMENT B**

<b>DEPARTMENT</b>	<b>POSITION</b>
Corporation Counsel	None
Emergency Management Agency	CD Staff Specialist IV
Environmental Management	Recycling Program Coordinator
Finance	Motor Vehicle and Licensing Administrator
Fire and Public Safety	Assistant Chief of Support Services
	Fire Fighter III
	Fire Fighter I
	Office Operations Assistant II
Housing and Human Concerns	Housing Choice Voucher Program Manager
	Housing Choice Voucher Program Supervisor
	Housing Program Specialist II
	Assistant Housing Administrator
	County Executive on Aging
	Senior Services Administrator
	Immigrant Services Coordinator
Liquor Control	None
Management	Managing Director
	Chief Technology Officer
Office of the Mayor	CDBG Program Manager
	CDBG Program Specialist II
	CDBG Program Specialist I
	Economic Development Director
	(3) Economic Development Specialist II
Parks and Recreation	Grants Coordinator
	Grants Clerk
	PALS Recreation Specialist
Personnel Services	None
Planning	Planning Program Administrator
Police	Juvenile Counselor Supervisor
	Juvenile Section Commander, Lieutenant
	Traffic Section Commander, Lieutenant
	Vice Section Commander, Captain
	Domestic Violence Unit, Sergeant
	Sex Crime Unit, Sergeant
	Lahaina CID, Lieutenant
	Communications Section Commander, Lieutenant
	Administrative Services, Accountant I
	Plans & Training Commander, Lieutenant
Prosecuting Attorney	Prosecuting Attorney
	Administrative Officer
	Victim Witness Director
	Administrative Officer
	Legal Assistant
	Account Clerk III

ATTACHMENT B

DEPARTMENT	POSITION
Public Works	Engineering Program Manager
	Chief of Highways
	Deputy Director
Transportation	Transportation Grants Administrative Officer
Water Supply	Planning Program Manager
	Water Resource Planner VI