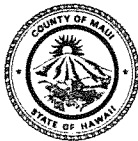


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**COUNTY COUNCIL**  
COUNTY OF MAUI  
200 S. HIGH STREET  
WAILUKU, MAUI, HAWAII 96793  
[www.MauiCounty.us](http://www.MauiCounty.us)

April 2, 2019

Mr. Sananda K. Baz, Director  
Department of Management  
County of Maui  
Wailuku, Hawaii 96793

Dear Mr. Baz:

**SUBJECT: FISCAL YEAR ("FY") 2020 BUDGET** (MD-5) (EDB-1)

May I please request you respond to the following:

1. Relating to page 10-5 of the Budget Details (index code 904011B, sub-object code 6132, Professional Services), explain the \$200,000 expansion request, as follows:
  - a. For countywide management training, \$50,000:

What type of management training will be provided and for which positions? Will the training be offered annually? Will the training be a requirement for staff to attend? Is travel involved? Why is countywide training, such as this one, not the responsibility of the Department of Personnel Services?
  - b. For operational audits, \$75,000:

What is the anticipated scope of the audits? What is the timeframe for the audits?
  - c. Explain the purpose of the request for performance management alignment (\$75,000).
  - d. Explain the purpose of the request for network fleet services (\$135,000).

- e. Explain the purpose of the request for Click Fix Work Management software (\$15,000).
2. Relating to page 10-13 of the Budget Details (index code 904015B, sub-object code 6132, Professional Services), \$630,000, explain the purpose of the requests for:
    - a. Win10 desktop migration planning, \$250,000
    - b. Application Extender interface for Maui Automated Planning and Permitting System (“MAPPS”), \$50,000
    - c. IASWorld interface for MAPPS, \$50,000
    - d. Post go-live consulting for HR/Payroll, \$30,000
    - e. PM/OCM consulting in no expansion position to implement 1A+3B from Strategic Plan Update, \$250,000

Include a status update on MAPPS, HR/Payroll, and other projects that require these components.

What is the cost allocation to departments that benefit from these programs being implemented?

3. Relating to page 10-14 of the Budget Details (index code 904015B, sub-object code 6138, R & M – Services/Contracts), \$1,420,000, explain the purpose of the requests for:
  - a. Workday, \$500,000
  - b. InvestiPro (Corporation Counsel), \$15,000
  - c. Bomgar (Cypher), \$30,000
  - d. Cloud IAS World, \$155,000
  - e. Thales (Cyber), \$12,000
  - f. Mobile Device Management (Cyber), \$70,000

- g. Project Portfolio Management, \$68,000
- h. Exchange Cloud, \$150,000
- i. SQL Svr Software Assurance (required per audit), \$20,000
- j. Annual support contract cost increase at 10 percent, \$400,000

Include a status update on Workday, cybersecurity efforts, and other projects that require these components.

What is the cost allocation to departments that benefit from these programs?

Why is the Department of Management reporting a \$15,000 expense for InvestiPro for the benefit of the Department of the Corporation Counsel? Why is this expense not listed under the Department of the Corporation Counsel?

- 4. Relating to page 10-15 of the Budget Details (index code 904015B, sub-object code 6230, Registration/Training Fees), \$90,000, explain purpose of the requests for:
  - a. Workday IT Administration, \$20,000
  - b. Ivanti IT Service Management System Upgrade training, \$15,000
  - c. EnerGov Advanced System Administration training, \$10,000
  - d. Cyber Security Training for three staff, \$45,000

Will registration and training fees be incurred annually? Which positions will benefit from this training?

- 5. Relating to page 10-16 of the Budget Details (index code 904015C), explain why equipment listed for the Department of Finance, Department of Planning, Department of the Prosecuting Attorney, and Department of Parks and Recreation are included in the Department of Management's budget.

Mr. Sananda K. Baz  
April 2, 2019  
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6. Relating to page 10-20 of the Budget Details (index code 904029B, sub-object code 6112, Contractual Service), explain the \$289,258 expansion request for a new construction mitigation program and parking equipment installation.

May I further request you transmit the information by **April 10, 2019**, to enable the Committee to discuss your responses while deliberating the FY 2020 Budget. To ensure efficient processing, please duplicate the coding in the subject line above for easy reference.

Should you have any questions, please contact me or the Committee staff (Leslee Matthews at ext. 7662, Shelly Espeleta at ext. 7134, Christy Chung at ext. 7137, or Yvette Bouthillier at ext. 7758).

Sincerely,



KEANI RAWLINS-FERNANDEZ, Chair  
Economic Development and Budget  
Committee

edb:2020bgt:190331amd01:ske

cc: Mayor Michael P. Victorino  
Budget Director