

**COUNCIL OF THE COUNTY OF MAUI**

# **BUDGET AND FINANCE COMMITTEE**

March 23, 2018

**Committee  
Report No. \_\_\_\_\_**

Honorable Chair and Members  
of the County Council  
County of Maui  
Wailuku, Maui, Hawaii

Chair and Members:

Your Budget and Finance Committee, having met on February 27, 2018, makes reference to County Communication 18-50, from the Budget Director, transmitting a proposed bill entitled "A BILL FOR AN ORDINANCE AMENDING THE FISCAL YEAR 2018 BUDGET FOR THE COUNTY OF MAUI AS IT PERTAINS TO THE DEPARTMENT OF PARKS AND RECREATION, RECREATION AND SUPPORT SERVICES PROGRAM."

The purpose of the proposed bill is to amend the Fiscal Year ("FY") 2018 Budget for the Department of Parks and Recreation, Section 3.B.10.c., by increasing the equivalent personnel for the Recreation and Support Services Program by 2.0. The additional equivalent personnel will assist in the management of operations and maintenance of County park facilities in the Central district.

The Director of Parks and Recreation said the Central district includes Kahului, Waihee, Wailuku, and Waikapu. He said the addition of the Maui Lani Regional Park, Kehalani Mauka Park, and Central Maui Regional Sports Complex has increased the responsibilities of the district.

The Deputy Director of Parks and Recreation said the Central district has more than double the number of employees, parks, and park facilities than any other district in the County. She said dividing the Central district into two components would allow for better management and maintenance.

The Deputy Director said the increase of laborer positions in recent years has outpaced management positions in the Department. She said managerial support is needed to address policy and procedure changes, workers' compensation and other legal issues, and personnel matters. The

**COUNCIL OF THE COUNTY OF MAUI**  
**BUDGET AND FINANCE COMMITTEE**

Page 2

**Committee**  
**Report No. \_\_\_\_\_**

two additional positions will address these issues and assist the Department with future growth.

Your Committee noted the Department could provide more recreational facilities to the public without increasing labor costs by forming public-private partnerships. The Deputy Director said stringent requirements set forth in bargaining union contracts and State law make executing partnerships difficult, but the Department considers them whenever feasible.

Your Committee notes the proposed bill would add two equivalent personnel, a central district supervisor and an office operations assistant. Authorizing two equivalent personnel in the FY 2018 Budget would allow for the creation and recruitment of the positions prior to the start of FY 2019. Although both positions are unfunded for FY 2018, the positions may be filled if sufficient funds are available.

Your Committee voted 9-0 to recommend passage of the proposed bill on first reading and filing of the communication. Committee Chair Hokama, Vice-Chair White, and members Atay, Carroll, Cochran, Crivello, Guzman, King, and Sugimura voted "aye."

Your Budget and Finance Committee **RECOMMENDS** the following:

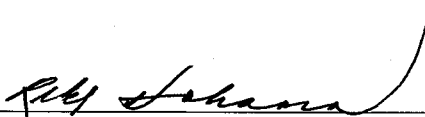
1. That Bill \_\_\_\_\_ (2018), attached hereto, entitled "A BILL FOR AN ORDINANCE AMENDING THE FISCAL YEAR 2018 BUDGET FOR THE COUNTY OF MAUI AS IT PERTAINS TO THE DEPARTMENT OF PARKS AND RECREATION, RECREATION AND SUPPORT SERVICES PROGRAM," be PASSED ON FIRST READING and be ORDERED TO PRINT; and
2. That County Communication 18-50 be FILED.

COUNCIL OF THE COUNTY OF MAUI  
**BUDGET AND FINANCE COMMITTEE**

Page 3

**Committee**  
**Report No.** \_\_\_\_\_

This report is submitted in accordance with Rule 8 of the Rules of the Council.

  
\_\_\_\_\_  
RIKI HOKAMA, Chair

bf:cr:18134aa:mmy/jgk



ORDINANCE NO. \_\_\_\_\_

BILL NO. \_\_\_\_\_ (2018)

A BILL FOR AN ORDINANCE AMENDING  
THE FISCAL YEAR 2018 BUDGET FOR THE COUNTY OF MAUI  
AS IT PERTAINS TO THE DEPARTMENT OF PARKS AND RECREATION,  
RECREATION AND SUPPORT SERVICES PROGRAM

BE IT ORDAINED BY THE PEOPLE OF THE COUNTY OF MAUI:

SECTION 1. Ordinance No. 4456, Bill No. 65 (2017), Draft 1, as amended, "Fiscal Year 2018 Budget", is hereby amended as it pertains to Section 3.B.10.c., Department of Parks and Recreation, Recreation and Support Services Program, by increasing the equivalent personnel by 2.0, to read as follows:

	<u>A - Salaries</u>	<u>B - Operations</u>	<u>C - Equipment</u>	<u>Total</u>
"10. Department of Parks and Recreation				
a. Administration Program				
(1) General	1,767,644	361,032	3,500	2,132,176
(i) Provided, that disbursement for salaries and premium pay is limited to 35.5 equivalent personnel.				
(2) Grant to The Lahaina Restoration Foundation	0	184,904	0	184,904
(3) Grant to Maui Community Correctional Center for Workline Program	0	117,000	0	117,000
(4) Grant for maintenance of County-owned land at Peahi	0	25,000	0	25,000
b. Parks Program	2,808,081	2,908,168	100,197	5,816,446
(1) Provided, that disbursement for salaries and premium pay is limited to 52.0 equivalent personnel.				
(2) Provided, that \$20,000 shall be for gates, barriers, and signage at County-owned land identified as TMKs: 2-7-007-079; 081; 082; and 083.				

	<u>A - Salaries</u>	<u>B - Operations</u>	<u>C - Equipment</u>	<u>Total</u>
c. Recreation and Support Services Program	11,883,766	8,289,726	328,000	20,501,492
(1) Provided, that disbursement for salaries and premium pay is limited to [294.8] <u>296.8</u> equivalent personnel and 8.0 Limited Term Appointment (LTA) equivalent personnel.				
(2) Provided, that \$10,000 shall be for a professional boxing ring for the Alfred "Flako" Boteilho, Sr. Gym in Paia.				
d. Waiehu Golf Course Program – Golf Fund				
(1) General	920,810	766,060	185,000	1,871,870
(i) Provided, that disbursement for salaries and premium pay is limited to 19.5 equivalent personnel.				
(2) Contribution to General Fund – Employees' Retirement System (ERS) and Federal Insurance Contributions Act (FICA)	0	272,024	0	272,024
(3) Contribution to General Fund – Hawaii Employer-Union Health Benefits Trust Fund (EUTF)	0	173,443	0	173,443
(4) Contribution to General Fund – Other Post-Employment Benefits (OPEB)	0	80,853	0	80,853
(5) Debt Service	0	231,022	0	231,022
(6) Administrative Overhead Charge	0	1,176,047	0	1,176,047"

SECTION 2. Material to be repealed is bracketed. New material is underscored.

SECTION 3. This Ordinance shall take effect upon its approval.

APPROVED AS TO FORM AND LEGALITY:

A handwritten signature in black ink, appearing to read 'Jeffrey Ueoka', is written over a horizontal line.

JEFFREY UEOKA  
Deputy Corporation Counsel