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COUNTY COUNCIL
COUNTY OF MAUI
200 S. HIGH STREET
WAILUKU, MAUI, HAWAII 96793
www.MauiCounty.us

April 2, 2018

Mr. Keith Regan, Managing Director
Department of Management
County of Maui
Wailuku, Hawaii 96793

Dear Mr. Regan:

SUBJECT: FISCAL YEAR ("FY") 2019 BUDGET (MD-2) (BF-1)

The Budget and Finance Committee will review the Department's proposed FY 2019 Budget at its meeting of April 5, 2018. May I request that you provide your response in writing, but also be prepared to respond to the following questions at the meeting:

Management Program

1. Relating to the Energy/Countywide CIP Coordinator position (MD-0016, EM-05, page 10-3 of the Budget Details), the Department is requesting the position be reallocated from an Energy Program Specialist, SR-24M, resulting in a salary increase of \$78,908.
 - a. The Energy Program Specialist was vacated due to a retirement. Is the position currently vacant? What is the timeframe to fill the position?
 - b. Why is the Department requesting a full-year salary instead of 8 months?
 - c. What is the Department's plan to reallocate the position to include energy and capital improvement program duties? What is the status of the reallocation?
 - d. A current position within the Office of Economic Development is an Economic Development Specialist II

responsible for energy-related matters. Why is the energy-related component of the Energy/Countywide CIP Coordinator position within the Department of Management instead of within the Office of Economic Development?

- e. Will the CIP component of the position assist with coordinating CIP projects for departments without a CIP Project Coordinator of their own? Is this position similar to the Countywide CIP Coordinator position not funded in the FY 2018 Budget?
2. Relating to the Executive Assistant I position (MD-0034, EM-05, page 10-3 of the Budget Details), the Department is requesting restoration of the expansion position and funding deleted in FY 2017.
- a. Why is the Department in need of this position? How is the duties and responsibilities of this position currently being performed?
 - b. What is the timeframe to fill the position?
3. Provide a cost breakdown relating to the request of \$200,000 to allow for contracted performance audits of departments (index code 6132, page 10-5 of the Budget Details).
- a. Which departments will be audited, who will conduct the audits, and what will be the timeframe for completion?
 - b. Explain how this differs from the audits the Council has recently performed on the Department of Fire and Public Safety, and Department of Transportation, and the audit to be performed on the Department of Liquor Control?

Information Technology (IT) Services Program

4. As it relates to page 10-12 of the Budget Details, the Department is requesting an expansion of 4.0 equivalent personnel for Information Systems Analyst positions.

- a. Provide justification for these expansion positions. How is the work currently being performed? What will be the specific duties of these positions and will these expansion positions be specifically tied to special projects such as MAPPs, HR/Payroll, etc.? How do the expansion positions differ from existing Information Systems Analyst positions?
 - b. Why are the expansion positions requested at 22H and 24H levels instead of at entry-level steps? Are the salaries requested in the Budget for a full year?
 - c. Explain how the Department reallocates positions, is it based on years of experience? Explain the differences in the levels of Information Systems Analyst I through V.
 - d. What is the timeframe to fill these positions?
 - e. Has the Department already worked with the Department of Personnel Services and the respective unions, as necessary, to establish these positions?
 - f. Provide a list of current vacancies in the Department, by position title, program, and salary. Include the following information: date the position became vacant, recruitment efforts by the Department to fill the positions, and the anticipated date of hire.
5. On page 10-13 of the Budget Details, \$31,599 was expended on standby pay for FY 2017. Why the need for standby pay? If positions are needed 24-hours per day, 7 days per week to maintain the IT system, why aren't positions hired to fulfill the need? Has the Department consulted with the union to stagger work hours and work schedules to meet the needs of the County? Explain.
 6. Has the IT Program experienced any cost savings and efficiencies in terms of personnel costs, operational costs, equipment costs, or changes to Department processes and policies as a result of technological advances? Please explain.
 7. Relating to Professional Services (index code 6132, page 10-14 of the Budget Details):

- a. Explain the additional \$50,000 needed to complete the Active Directory integration.
 - b. Explain the additional \$50,000 needed to complete the integration of Exchange into multiple enterprise applications and \$100,000 to update the 2013 IT Comprehensive Assessment.
8. Relating to R&M – Services/Contracts (index code 6138, page 10-14 of the Budget Details), explain 1) the additional \$300,000 needed for EnerGov support, 2) \$50,000 needed for cyber security measures support, and 3) \$330,000 due to a 10 percent increase in costs for existing maintenance agreements.
9. Relating to Computer Software (index code 6244, page 10-15 of the Budget Details), provide additional information related to the \$2.7 million request.
 - a. Provide a status update on the electronic signature/approval system. Has this been fully implemented? How will this work and which departments will this apply to?
 - b. Provide a status update on the HR/Payroll system project. What is meant by contracting a “new” vendor for year two? What will the additional \$2.25 million be used towards? How much, to date, has been allocated and expended for this project? Is the project on track for completion and within the amount budgeted for? Explain. Also, provide a timeline for the project from start date to estimated completion date.
 - c. Provide a status update on the MAPPs project. What will the additional \$250,000 be used towards? How much, to date, has been allocated and expended for this project? Is the project on track for completion and within the amount budgeted for? Explain. Also, provide a timeline of the project from start date to estimated full-implementation date.

10. Relating to computer equipment requests (page 10-7 of the Budget Details):
 - a. Why is computer equipment needed for expansion positions in Public Works, Finance, Prosecuting Attorney, Planning, Transportation, Police, and Parks listed as equipment expenses under IT? Is this a streamlined process that all department computer-related expenses flow through IT? If so, how is the respective department's program then charged?
 - b. The Department of Fire and Public Safety is requesting two Office Operations Assistant II expansion positions (page 7-13 of the Budget Details), yet computer-related expenses are not listed as equipment expenses under IT. Explain.
 - c. The Department of Fire and Public Safety is also requesting 18 tablet computers (page 7-62 of the Budget Details). Why is this computer-related expense not listed as an IT expense?
 - d. Does IT review all departmental request for computer and computer-related purchases? Explain.

Budget Program

11. Explain the benefits of transferring personnel, operations, and equipment from the Budget Program in the Office of the Mayor to the Department of Management. What efficiencies and cost impacts, if any, will result from this transfer?

May I further request that you transmit your response **no later than Monday, April 9, 2018**, to enable the Committee to comprehensively review the FY 2019 Budget.

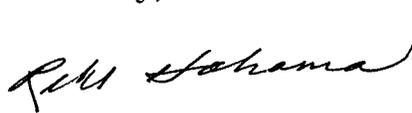
To ensure efficient processing, please duplicate the coding in the subject line above for easy reference.

Thank you for your attention to this request. Should you have any questions, please contact me or the Committee staff, Michele Yoshimura

Mr. Keith Regan
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(ext. 7663), Shelly Espeleta (ext. 7134), Maggie Clark (ext. 7661), or Yvette Bouthillier (ext. 7758), at your earliest convenience.

Sincerely,

A handwritten signature in black ink, appearing to read "Riki Hokama". The signature is written in a cursive style with a long, sweeping tail that curves upwards and to the right.

RIKI HOKAMA, Chair
Budget and Finance Committee

bf:2019bgt:180401amd02:mmy/ske/mcc

cc: Mayor Alan M. Arakawa
Budget Director