



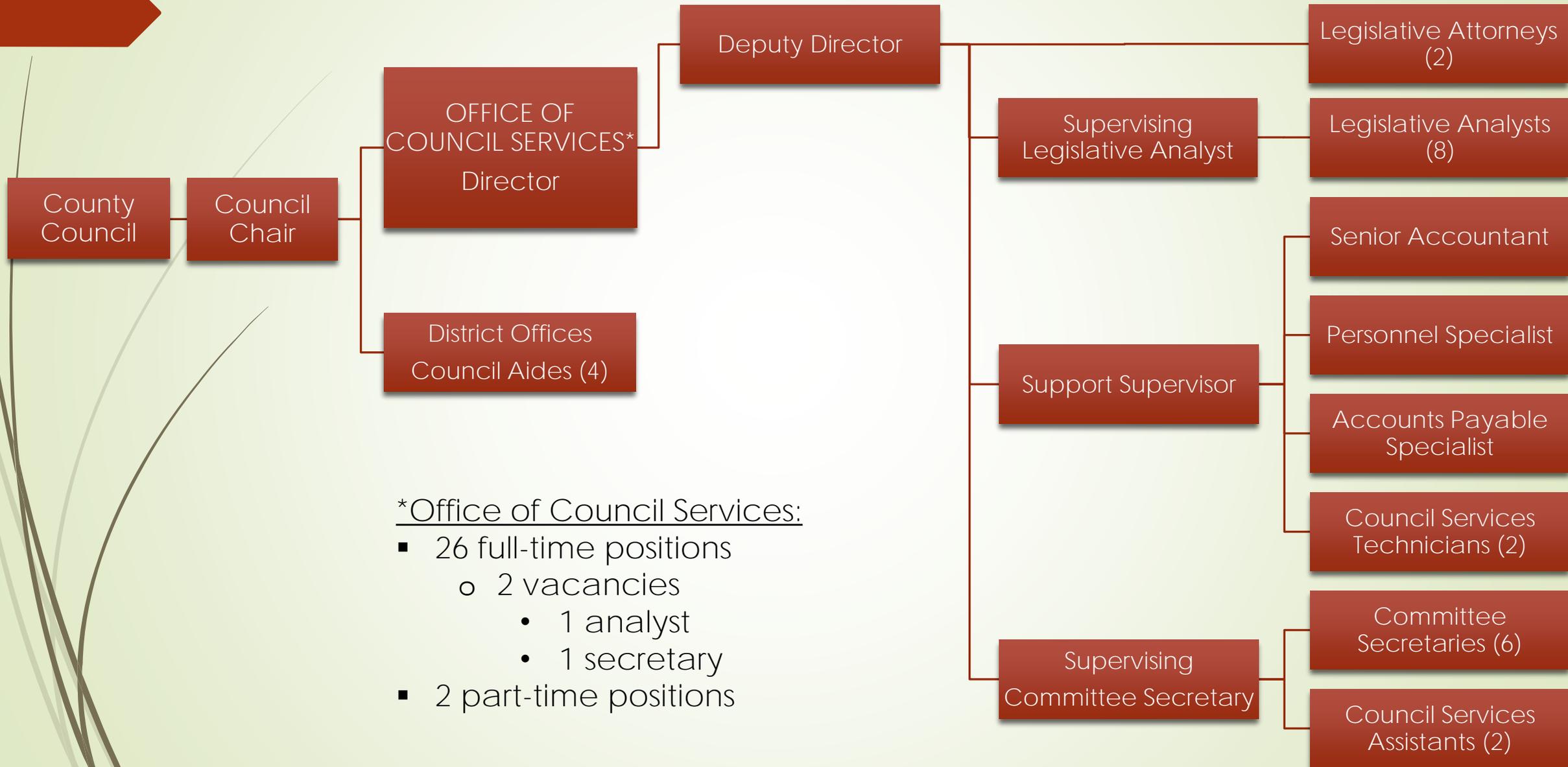
Office of Council Services FY 2022 Budget Request

Budget, Finance, and Economic Development Committee

Maui County Council

April 5, 2021

Organizational Chart



*Office of Council Services:

- 26 full-time positions
 - 2 vacancies
 - 1 analyst
 - 1 secretary
- 2 part-time positions

Council Services Program

FY 2022 Budget Request Summary

	FY 2021 ADOPTED (A)	FY 2022 PROPOSED (B)	CHANGE \$ (C)	CHANGE % (D)
Inauguration, Contingency, Councilmembers	\$1,507,300	\$1,502,300	-\$5,000	-0.3%
Office of Council Services	\$4,383,206	\$4,993,206	\$610,000	13.9%
Other Legislative Programs	\$1,665,000	\$765,000	-\$900,000	-54.1%
TOTAL	\$7,555,506	\$7,260,506	-\$295,000	-3.9%

Council Inauguration, Chair's Contingency, Councilmembers Accounts

	FY 2021 ADOPTED (A)	FY 2022 PROPOSED (B)	CHANGE \$ (C)	CHANGE % (D)
Council Inauguration	\$5,000	\$0	-\$5,000	-100.0%
Chair's Contingency	\$13,646	\$13,646	\$0	0.0%
Councilmembers Accounts	\$1,488,654	\$1,488,654	\$0	0.0%
TOTAL	\$1,507,300	\$1,502,300	-\$5,000	-0.3%

Office of Council Services

A – Salaries and Wages

	FY 2021 ADOPTED (A)	FY 2022 PROPOSED (B)	CHANGE \$ (C)	CHANGE % (D)
Salaries and Wages	\$3,054,825	\$3,244,736	\$189,911	6.2%
Premium Pay	\$200,000	\$200,000	\$0	0.0%
TOTAL	\$3,254,825	\$3,444,736	\$189,911	5.8%

Office of Council Services

B – Operations

	FY 2021 ADOPTED (A)	FY 2022 PROPOSED (B)	CHANGE \$ (C)	CHANGE % (D)
Supplies	\$53,835	\$70,035	\$16,200	30.0%
Services	\$672,143	\$1,117,261	\$445,118	66.2%
Utilities	\$30,228	\$41,868	\$11,640	38.5%
Travel	\$222,563	\$222,184	-\$379	-0.2%
Other Costs	\$72,278	\$74,188	\$1,910	2.6%
TOTAL	\$1,051,047	\$1,525,536	\$474,489	45.1%

Office of Council Services

C – Equipment

	FY 2021 ADOPTED (A)	FY 2022 PROPOSED (B)	CHANGE \$ (C)	CHANGE % (D)
Machinery & Equipment	\$66,400	\$12,000	-\$54,400	-81.9%
Lease Purchases	\$10,934	\$10,934	\$0	0.0%
TOTAL	\$77,334	\$22,934	-\$54,400	-70.3%

Other Legislative Programs

	FY 2021 ADOPTED (A)	FY 2022 PROPOSED (B)	CHANGE \$ (C)	CHANGE % (D)
Program Audit/Review	\$405,000	\$405,000	\$0	0.0%
Professional Svcs/ Special Counsel	\$360,000	\$360,000	\$0	0.0%
Grant-Sustainable Molokai	\$500,000	\$0	-\$500,000	-100.0%
OpenGov (initial cost)	\$400,000	\$0	-\$400,000	0.0%
TOTAL	\$1,665,000	\$765,000	-\$900,000	-54.1%

BFED Committee

From: Traci N. T. Fujita
Sent: Thursday, April 1, 2021 1:50 PM
To: BFED Committee
Subject: OCS FY22 Budget PowerPoint Presentation
Attachments: FY 2022 Office of Council Services Budget Request (BFED).pptx

Aloha BFED Committee,

Please find attached the OCS FY22 Budget PowerPoint presentation for the April 5, 2021 BFED Committee meeting.

Thank you,

Traci
(x7687)