

Michael P. Victorino
Mayor

Sananda K. Baz
Managing Director



OFFICE OF THE MAYOR
COUNTY OF MAUI
200 S. HIGH STREET
WAILUKU, MAUI, HAWAII 96793
www.mauicounty.gov

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2019 APR 12 PM 4: 27

OFFICE OF THE
COUNTY COUNCIL

REFERENCE NO. BD-FY 20-055

April 12, 2019

Honorable Michael P. Victorino
Mayor, County of Maui
200 South High Street
Wailuku, Hawaii 96793

APPROVED FOR TRANSMITTAL

For Transmittal to:


4/12/19
Mayor Date

Honorable Keani N.W. Rawlins-Fernandez, Chair
Economic Development and Budget Committee
200 South High Street
Wailuku, Hawaii 96793

Dear Chair Rawlins-Fernandez:

SUBJECT: **REQUESTS/QUESTIONS FROM THE APRIL 1, 2019
MEETING** (BD-12) (EDB-1)

Pursuant to your letter dated April 4, 2019 relating to requests/questions from the Economic Development and Budget Committee's meeting on April 1, 2019, please see the following responses:

1. Please provide the budget overview presentation given at the April 1, 2019 EDB meeting.

See Attachment "1".
2. Please provide an analysis of how the proposed fee increases correlate to cost increases.

The proposed fee increases directly correlate to the anticipated cost increases necessary to operate the departments and to provide services. In determining the user fees for services such as water, sewer, and solid waste, the fixed costs to provide the service, including the department's operating costs such as salaries, operations, and equipment, are

Honorable Keani N.W. Rawlins-Fernandez
April 12, 2019
Page 2

carefully considered and evaluated. Also, factored into the fees are the projected cost of capital improvement projects.

3. Please provide an update on Terminal Pay, specifically the impact of departures from the last administration. Please include:

a. A list of the positions which received Terminal Pay.

See Attachments "2" and "3".

b. The last salary increase approved by the Salary Commission for each position.

See Attachment "4".

c. The resulting cost to the County for Terminal Pay adjustments.

The total amount paid for Terminal pay for FY 2019, to date, is \$2,299,664.47.

Should you have any questions, please contact me at ext. 7212.

Sincerely,



MICHELE M. YOSHIMURA
Budget Director

Attachments



Budget Overview FY 2020

Fiscal Year 2020 Budget Bill:

- Operating Budget
- General Budget Provisions
- Appendix A-I, Grants and Restricted Use Revenues
- Appendix A-II, Special Purpose Revenues
- Appendix B, Rates and Fees
- Appendix B-1, Concession/Lease/License Schedule
- Appendix C, Capital Improvement Projects

Capital Program Bill

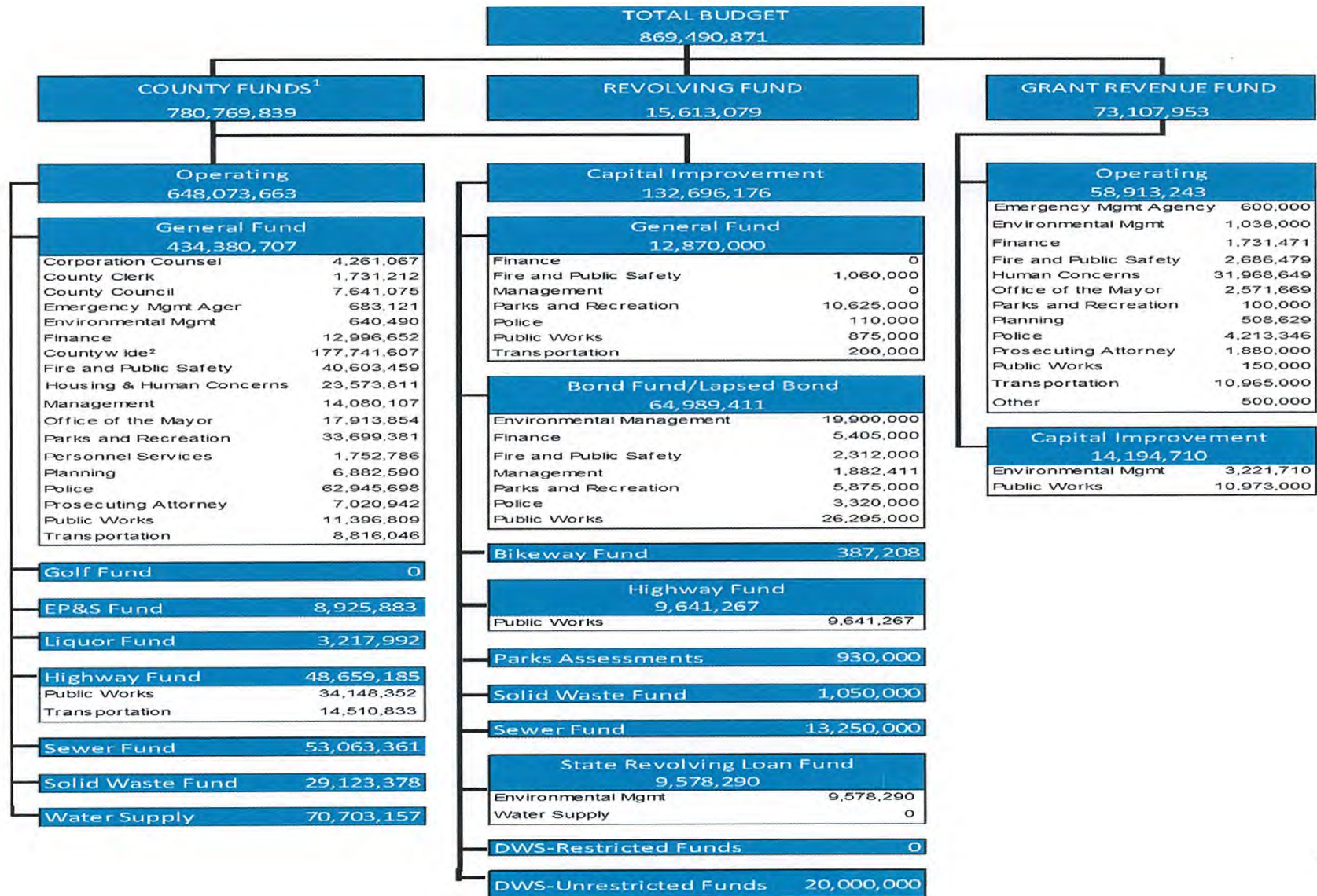
Bond Authorization Bill

Lapsed Bond Proceeds Bill

State Revolving Fund Bill

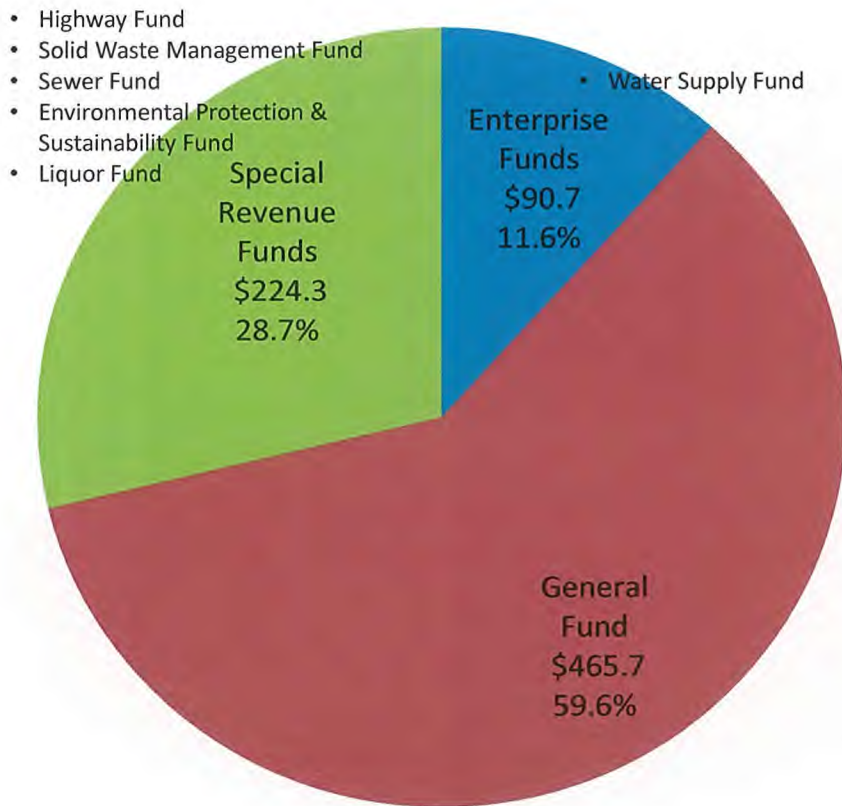
Fuel Tax Resolution

Bill to amend 2.44.015, MCC, relating to salaries of Deputies in
Corporation Counsel and Prosecuting Attorney Offices

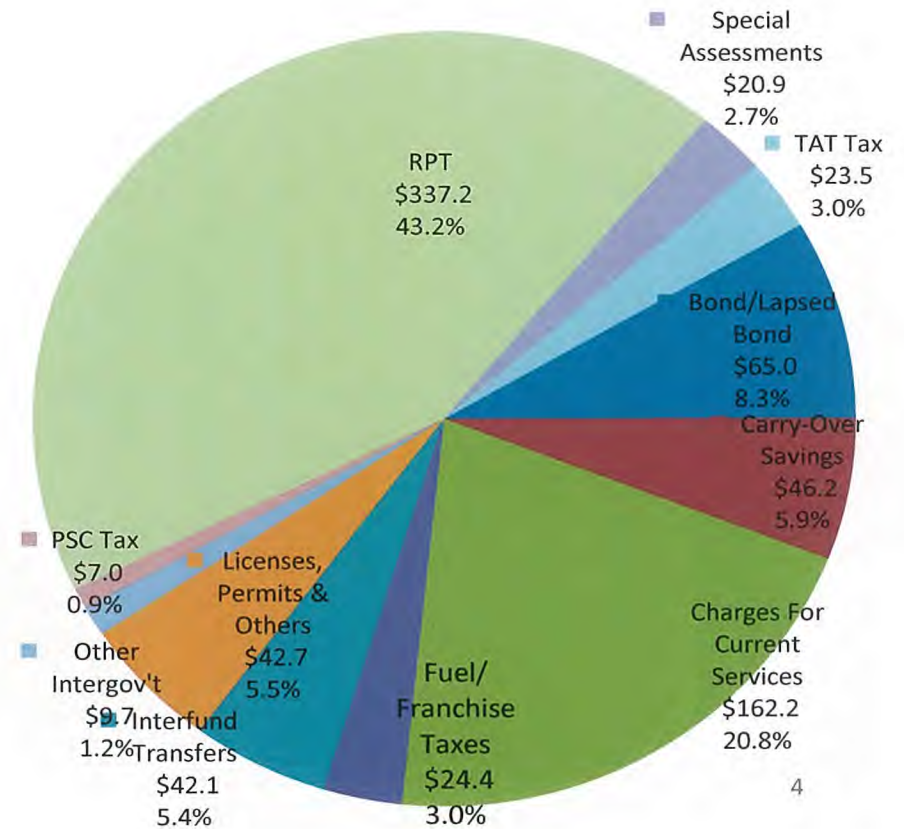


REVENUE

COUNTY SOURCES OF FUNDS: \$780.8M
Total Resources by Major Fund Type

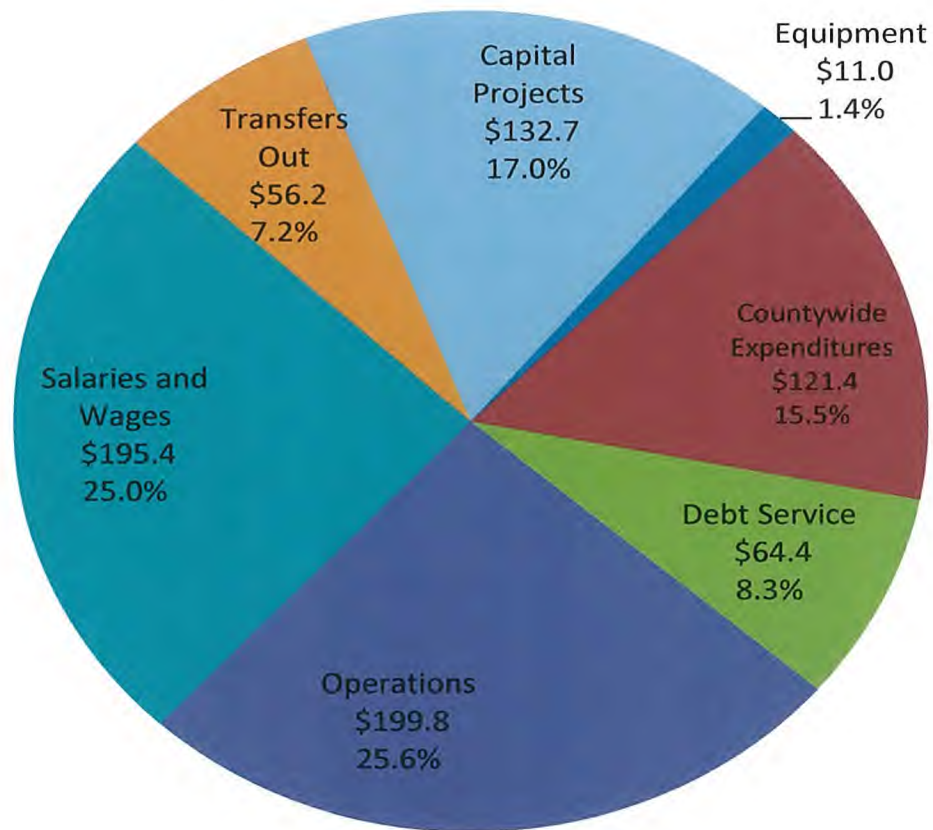


COUNTY SOURCES OF FUNDS: \$780.8M
Total Resources by Revenue Source



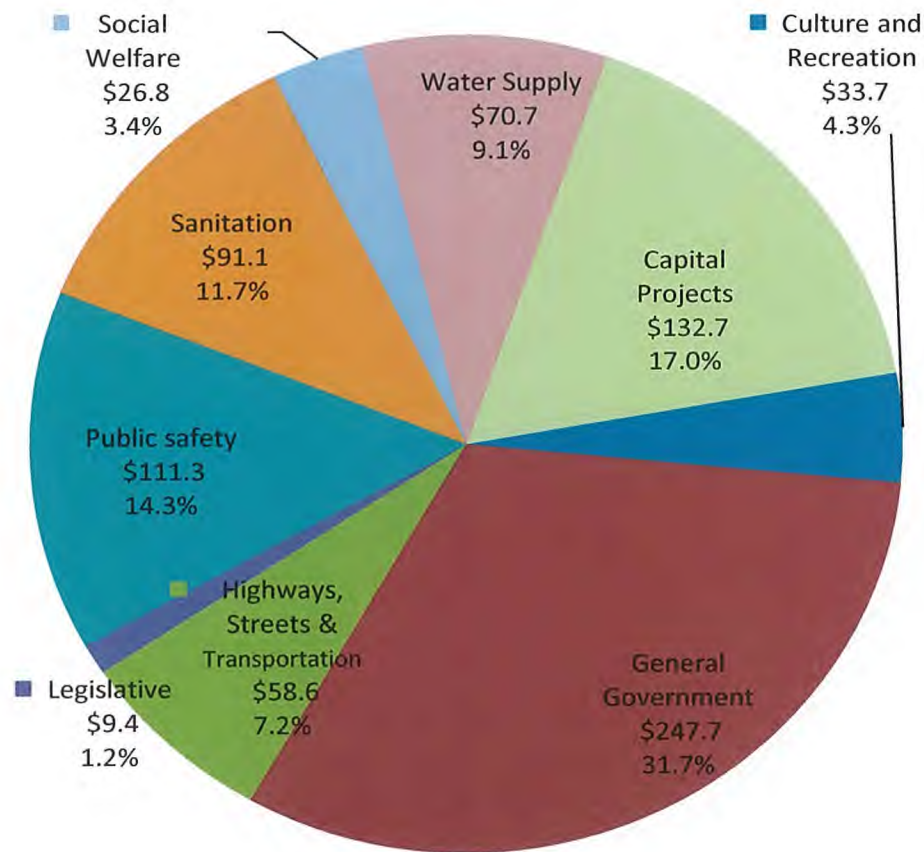
COUNTY SOURCES OF FUNDS: \$780.8M

Total Expenditures by Character Type



COUNTY SOURCES OF FUNDS: \$780.8M

Total Expenditures by Functional Area



FUNCTIONAL AREAS

CULTURE AND RECREATION: Parks and Recreation

GENERAL GOVERNMENT: Corporation Counsel, Environmental Management (Administration Program), Finance, Management, Office of the Mayor, Personnel, Planning, Public Works (Administration, Engineering, Special Maintenance, and Development Services Administration)

HIGHWAYS, STREETS, AND TRANSPORTATION: Environmental Management (Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund), Public Works (Highway Administration; Road, Bridge, and Drainage Maintenance; and Traffic Management), and Transportation

LEGISLATIVE: County Council, County Auditor, and Office of the County Clerk

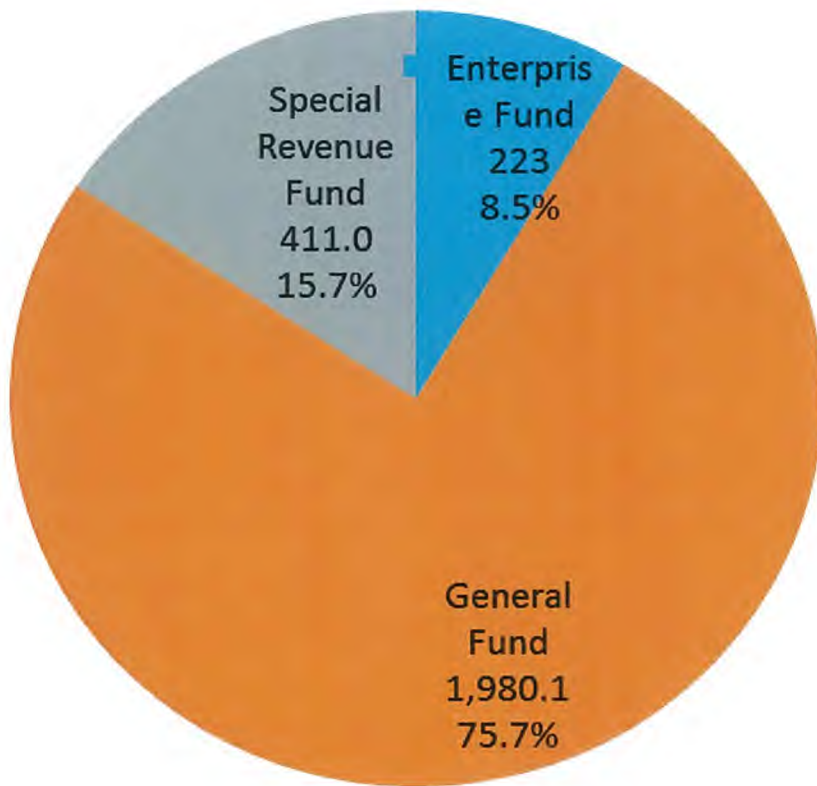
PUBLIC SAFETY: Emergency Management Agency, Fire and Public Safety, Police, and Prosecuting Attorney

SANITATION: Environmental Management (Wastewater Administration and Operations, Solid Waste Administration and Operations, and Environmental Protection and Sustainability)

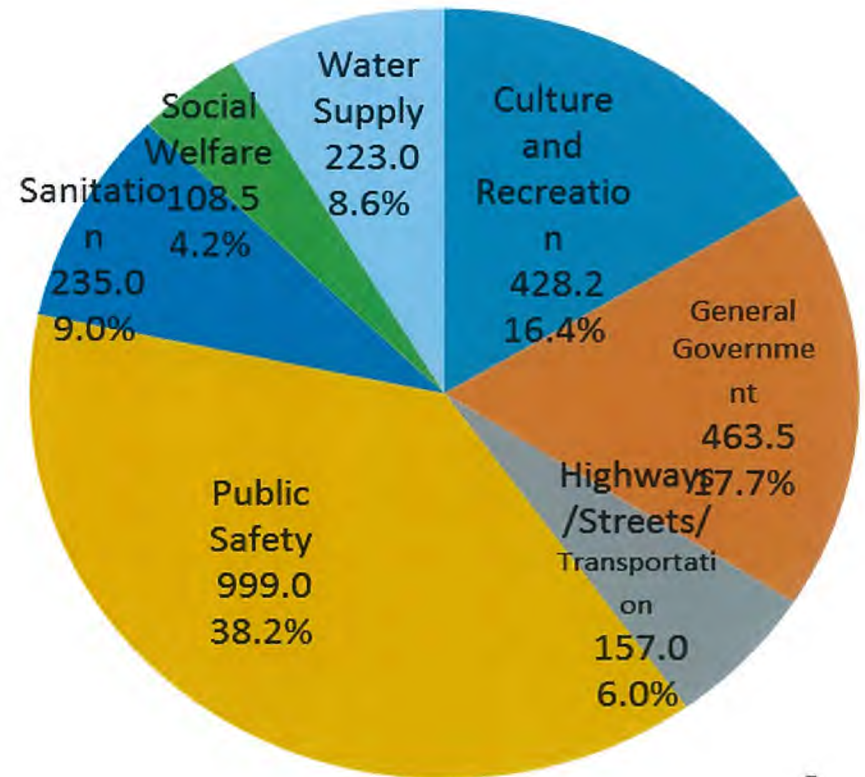
WATER SUPPLY: Water Supply

EQUIVALENT PERSONNEL — the decimal equivalent of a full-time position. A full-time position is equal to 2,080 scheduled hours of work during the fiscal year.

COUNTY SOURCES OF FUNDS: 2,614.1
Total E/P by Major Fund Type

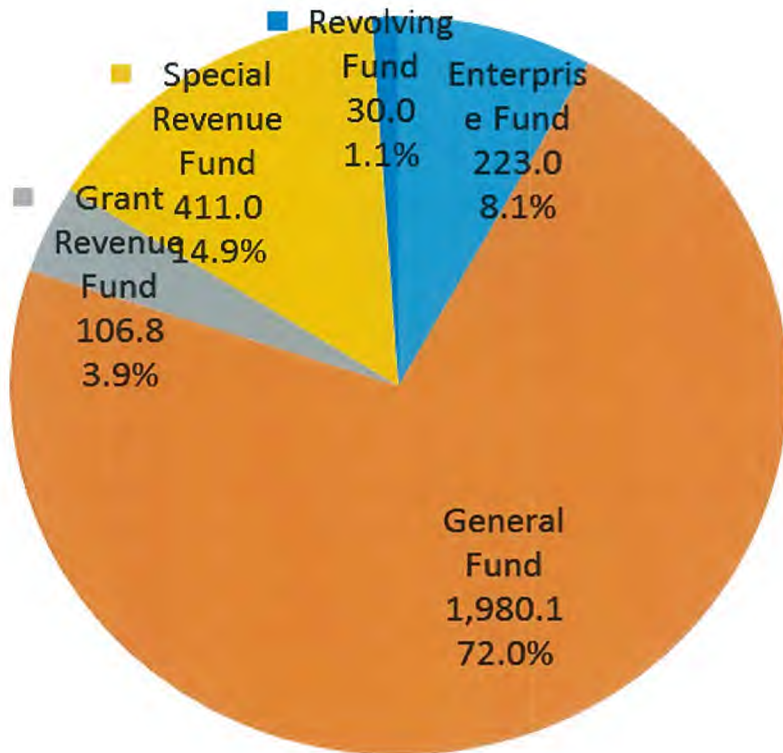


COUNTY SOURCES OF FUNDS: 2,614.1
Total E/P by Functional Area

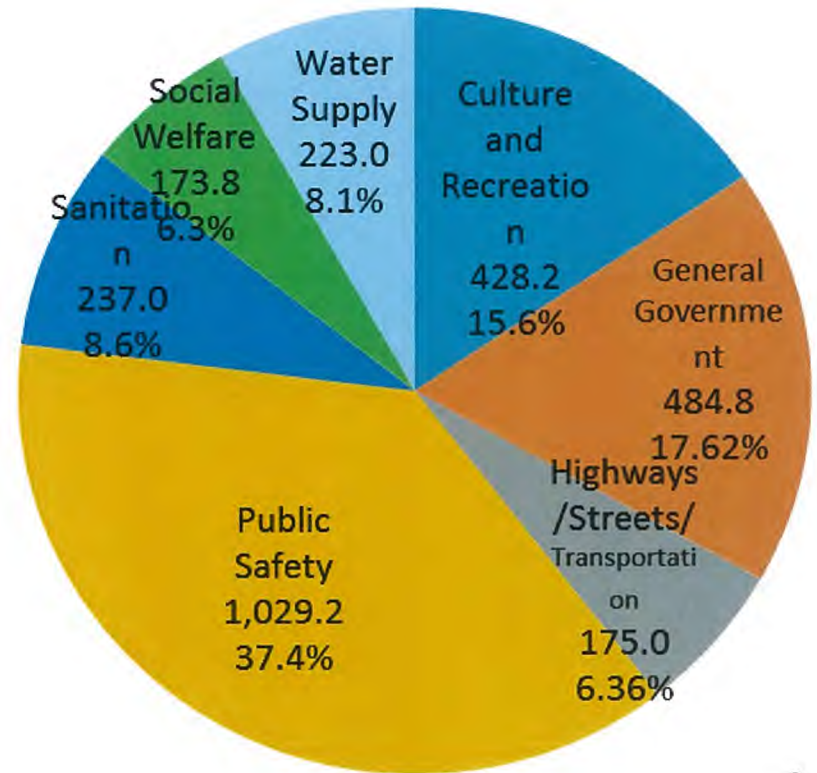


EQUIVALENT PERSONNEL

ALL SOURCES OF FUNDS: 2,750.9
Total E/P by Major Fund Type



ALL SOURCES OF FUNDS: 2,750.9
Total E/P by Functional Area



DEPARTMENT		Effective through December 31, 2018	Effective January 1, 2019	3% increase
Corporation Counsel	Corp Counsel	142,306	146,575	4,269
	First Deputy	135,190	139,246	4,056
Environmental Management	Director	139,232	143,409	4,177
	Deputy	125,310	129,069	3,759
Finance	Director	131,118	135,052	3,934
	Deputy	118,006	121,546	3,540
Fire and Public Safety	Chief	151,200	155,736	4,536
	Deputy	143,640	147,949	4,309
Housing and Human Concerns	Director	127,769	131,602	3,833
	Deputy	114,992	118,442	3,450
Liquor Control	Director	132,432	136,405	3,973
	Deputy	119,188	122,764	3,576
Management	Director	141,551	145,798	4,247
	Deputy	127,396	131,218	3,822
Parks and Recreation	Director	128,542	132,398	3,856
	Deputy	115,688	119,159	3,471
Personnel Services	Director	127,512	131,337	3,825
	Deputy	114,760	118,203	3,443
Planning	Director	130,732	134,654	3,922
	Deputy	117,659	121,189	3,530
Police	Chief	151,200	155,736	4,536
	Deputy	143,640	147,949	4,309
Prosecuting Attorney	Prosecutor	142,306	146,575	4,269
	First Deputy	135,190	139,246	4,056
Public Works	Director	139,232	143,409	4,177
	Deputy	125,310	129,069	3,759
Transportation	Director	120,299	123,908	3,609
	Deputy	108,269	111,517	3,248
Water Supply	Director	135,884	139,961	4,077
	Deputy	121,288	124,927	3,639

**TERMINAL VACATION PAY
FY 2019, TO DATE**

<u>Position #</u>	<u>Dept</u>	<u>Term Date</u>	<u>Date Paid</u>	<u>Total</u>	<u>**Estimated</u>
CCX1009	CORPORATION COUNSEL	2/28/18	7/31/18	\$ 2,000.00	
CP-0029	CORPORATION COUNSEL	5/31/18	8/31/18	\$ 1,163.40	
CC-0058	CORPORATION COUNSEL	8/20/18	12/14/18	\$ 3,016.80	
CCX4004	CORPORATION COUNSEL	11/30/18	1/15/19	\$ 2,769.60	
CC-0057	CORPORATION COUNSEL	12/30/18	3/29/19	\$ 37,890.16	
CCX1003	CORPORATION COUNSEL	12/30/18			\$ 22,715.73
CCX1005	CORPORATION COUNSEL	12/30/18			\$ 7,080.66
CCX2006	CORPORATION COUNSEL	12/30/18	3/29/19	\$ 30,307.44	
CP-0044	CORPORATION COUNSEL	12/30/18	2/28/19	\$ 5,134.92	
CP-0045	CORPORATION COUNSEL	12/30/18	2/28/19	\$ 20,305.95	
CCX2009	CORPORATION COUNSEL	1/2/19			\$ 5,738.00
CCX2011	CORPORATION COUNSEL	1/2/19			\$ 2,952.96
CLT0004	COUNTY CLERK	11/15/18	12/31/18	\$ 947.76	
CLT0007	COUNTY CLERK	11/15/18	12/31/18	\$ 193.86	
CLT0008	COUNTY CLERK	11/15/18	12/31/18	\$ 1,349.84	
CLT0013	COUNTY CLERK	11/15/18	12/31/18	\$ 718.00	
CLT0016	COUNTY CLERK	11/15/18	12/31/18	\$ 890.32	
CLT0001	COUNTY CLERK	11/30/18	1/15/19	\$ 1,325.44	
CLT0015	COUNTY CLERK	11/30/18	1/15/19	\$ 1,254.12	
CL-0001	COUNTY CLERK	12/30/18	3/15/19	\$ 36,399.80	
CL-0050	COUNTY CLERK	12/31/18			\$ 1,694.48
CD-0002	EMERGENCY MANAGEMENT AGENCY	3/8/18	7/13/18	\$ 1,656.72	
DE-0126	ENVIRONMENTAL MANAGEMENT	10/27/17	7/31/18	\$ 3,147.31	
DE-0183	ENVIRONMENTAL MANAGEMENT	11/25/17	7/31/18	\$ 917.66	
DE-0173	ENVIRONMENTAL MANAGEMENT	3/8/18	7/31/18	\$ 159.18	
DE-0188	ENVIRONMENTAL MANAGEMENT	3/17/18	7/31/18	\$ 1,957.08	
DE-0032	ENVIRONMENTAL MANAGEMENT	3/31/18	8/31/18	\$ 18,096.52	
DE-0095	ENVIRONMENTAL MANAGEMENT	4/15/18	8/15/18	\$ 6,666.98	
DE-0063	ENVIRONMENTAL MANAGEMENT	4/30/18	12/31/18	\$ 15,606.20	
DE-0123	ENVIRONMENTAL MANAGEMENT	5/31/18			\$ 644.40
DE-0152	ENVIRONMENTAL MANAGEMENT	5/31/18	1/31/19	\$ 322.50	
DE-0179	ENVIRONMENTAL MANAGEMENT	5/31/18	11/30/18	\$ 17,745.16	
DE-0231	ENVIRONMENTAL MANAGEMENT	7/31/18	12/31/18	\$ 2,022.46	
DE-0204	ENVIRONMENTAL MANAGEMENT	10/31/18	12/31/18	\$ 913.26	

**TERMINAL VACATION PAY
FY 2019, TO DATE**

Position #	Dept	Term Date	Date Paid	Total	**Estimated
DEL0015	ENVIRONMENTAL MANAGEMENT	10/31/18	3/15/19	\$ 1,761.36	
DEL0036	ENVIRONMENTAL MANAGEMENT	12/5/18	1/31/19	\$ 759.56	
DE-0053	ENVIRONMENTAL MANAGEMENT	12/28/18	2/28/19	\$ 33,820.60	
DE-0015	ENVIRONMENTAL MANAGEMENT	12/30/18	2/15/19	\$ 15,030.63	
DE-0040	ENVIRONMENTAL MANAGEMENT	12/30/18	2/28/19	\$ 19,670.46	
DE-0055	ENVIRONMENTAL MANAGEMENT	12/30/18	2/15/19	\$ 22,190.28	
DE-0145	ENVIRONMENTAL MANAGEMENT	12/30/18	2/28/19	\$ 31,960.59	
DE-0001	ENVIRONMENTAL MANAGEMENT	1/2/19			\$ 3,447.41
DE-0183	ENVIRONMENTAL MANAGEMENT	1/7/19			\$ 1,128.33
DE-0111	ENVIRONMENTAL MANAGEMENT	1/31/19	3/29/19	\$ 1,982.76	
DF-0004	FINANCE	3/31/18	7/13/18	\$ 946.44	
DF-0055	FINANCE	4/1/18	7/13/18	\$ 10,997.73	
DF-0142	FINANCE	4/10/18	8/15/18	\$ 525.35	
DF-0179	FINANCE	7/23/18	10/15/18	\$ 1,914.93	
DF-0034	FINANCE	8/28/18	12/14/18	\$ 826.32	
DF-0048	FINANCE	8/31/18	12/14/18	\$ 843.84	
DF-0030	FINANCE	12/28/18	3/15/19	\$ 4,121.48	
WW-0111	FINANCE	1/2/19	3/29/19	\$ 22,032.48	
FD-0047	FIRE	4/23/12	3/15/19	\$ 513.38	
FD-0401	FIRE	5/31/17	9/28/18	\$ 41.62	
FD-0002	FIRE	7/31/17	8/15/18	\$ 58,567.50	
FD-0238	FIRE	12/6/17	10/31/18	\$ 8,928.05	
FD-0208	FIRE	12/30/17	7/13/18	\$ 42,497.21	
FD-0309	FIRE	12/30/17	10/31/18	\$ 615.31	
FD-0437	FIRE	2/28/18	7/31/18	\$ 2,554.50	
FD-0154	FIRE	4/30/18	8/15/18	\$ 25,472.06	
FD-0144	FIRE	5/31/18	8/15/18	\$ 55,304.97	
FD-9066	FIRE	6/6/18	8/31/18	\$ 828.80	
FD-0001	FIRE	6/30/18	8/31/18	\$ 62,355.68	
FD-0261	FIRE	8/31/18	12/14/18	\$ 2,330.65	
FD-0002	FIRE	9/30/18	11/30/18	\$ 44,041.79	
FD-0402	FIRE	12/21/18	2/28/19	\$ 2,919.79	
FD-0212	FIRE	12/30/18	3/29/19	\$ 3,274.43	
FD-0405	FIRE	12/31/18			\$ 19,598.53

**TERMINAL VACATION PAY
FY 2019, TO DATE**

Position #	Dept	Term Date	Date Paid	Total	**Estimated
FD-0042	FIRE	1/2/19			\$ 2,884.70
FD-0017	FIRE	2/28/19			\$ 766.40
FD-0022	FIRE	2/28/19			\$ 25,414.00
FD-0257	FIRE	2/28/19			\$ 41,998.72
FD-0260	FIRE	2/28/19			\$ 27,731.31
FD-0322	FIRE	2/28/19			\$ 22,099.49
HC-0104	HOUSING AND HUMAN CONCERNS	10/31/17	10/31/18	\$ 2,225.68	
HC-0132	HOUSING AND HUMAN CONCERNS	12/15/17	9/28/18	\$ 57.56	
HC-0142	HOUSING AND HUMAN CONCERNS	3/2/18	7/13/18	\$ 3,089.09	
HC-0101	HOUSING AND HUMAN CONCERNS	4/30/18	10/15/18	\$ 877.50	
HC-0148	HOUSING AND HUMAN CONCERNS	4/30/18	10/15/18	\$ 264.19	
HC-0001	HOUSING AND HUMAN CONCERNS	5/31/18	10/31/18	\$ 28,749.24	
HC-0185	HOUSING AND HUMAN CONCERNS	6/30/18	10/15/18	\$ 1,195.20	
HCF0170	HOUSING AND HUMAN CONCERNS	9/28/18	2/15/19	\$ 2,505.95	
HC-0054	HOUSING AND HUMAN CONCERNS	12/30/18	3/15/19	\$ 21,503.92	
MD-0067	MANAGEMENT	8/13/18	11/30/18	\$ 2,011.34	
MD-0071	MANAGEMENT	10/12/18	12/31/18	\$ 2,883.41	
MD-0065	MANAGEMENT	10/31/18	1/15/19	\$ 1,766.38	
MD-0001	MANAGEMENT	12/14/18	1/31/19	\$ 55,103.49	
MD-0001	MANAGEMENT	1/2/19			\$ 9,356.88
MD-0027	MANAGEMENT	1/2/19	3/15/19	\$ 55,622.93	
OM-0004	MAYOR	4/6/18	7/31/18	\$ 27,120.52	
OM-0004	MAYOR	6/13/18	8/31/18	\$ 1,631.62	
OM-0084	MAYOR	12/30/18	2/28/19	\$ 5,272.56	
OM-0088	MAYOR	12/30/18			\$ 11,577.16
OM-0108	MAYOR	12/30/18	3/29/19	\$ 21,028.28	
OM-0001	MAYOR	1/2/19	2/28/19	\$ 64,886.16	
OM-0004	MAYOR	1/2/19			\$ 1,750.32
OM-0009	MAYOR	1/2/19	3/15/19	\$ 17,115.84	
OM-0064	MAYOR	1/2/19			\$ 9,010.30
OM-0066	MAYOR	1/2/19	3/29/19	\$ 8,625.75	
OM-0074	MAYOR	1/2/19			\$ 6,217.75
OM-0077	MAYOR	1/2/19			\$ 6,805.76
OM-0109	MAYOR	1/2/19			\$ 7,460.43

**TERMINAL VACATION PAY
FY 2019, TO DATE**

Position #	Dept	Term Date	Date Paid	Total	**Estimated
OM-0112	MAYOR	1/2/19	2/28/19	\$ 15,501.20	
OM-0113	MAYOR	1/2/19			\$ 8,751.33
OMF0191	MAYOR	1/2/19			\$ 6,832.76
PR-0191	PARKS AND RECREATION	10/16/15	9/28/18	\$ 1,522.92	
PALS	PARKS AND RECREATION	8/29/16	9/14/18	\$ 8,824.50	
PR-0449	PARKS AND RECREATION	12/15/16	9/14/18	\$ 499.52	
PR-0071	PARKS AND RECREATION	2/7/17			\$ 207.57
PR-0213	PARKS AND RECREATION	6/29/17	9/28/18	\$ 2,298.42	
DE-0066	PARKS AND RECREATION	9/15/17	12/14/18	\$ 340.56	
PR-0022	PARKS AND RECREATION	3/31/18	8/15/18	\$ 15,697.20	
PR-0418	PARKS AND RECREATION	3/31/18	7/31/18	\$ 115.44	
PR-0483	PARKS AND RECREATION	3/31/18	7/13/18	\$ 268.94	
PR-0254	PARKS AND RECREATION	4/4/18	7/31/18	\$ 788.84	
PR-0249	PARKS AND RECREATION	4/19/18	7/31/18	\$ 151.70	
PR-0205	PARKS AND RECREATION	5/1/18	8/15/18	\$ 10,255.58	
PR-0330	PARKS AND RECREATION	5/15/18	8/31/18	\$ 4,768.35	
PR-0044	PARKS AND RECREATION	5/31/18	8/31/18	\$ 3,418.42	
PR-0192	PARKS AND RECREATION	6/30/18	9/28/18	\$ 12,419.15	
PR-0471	PARKS AND RECREATION	7/2/18	12/31/18	\$ 119.16	
PR-0169	PARKS AND RECREATION	7/13/18	11/15/18	\$ 119.16	
PR-0099	PARKS AND RECREATION	7/31/18	11/30/18	\$ 4,193.76	
PR-0274	PARKS AND RECREATION	7/31/18	12/14/18	\$ 570.52	
PR-0470	PARKS AND RECREATION	7/31/18	11/30/18	\$ 592.96	
PR-0358	PARKS AND RECREATION	9/11/18	12/31/18	\$ 2,681.40	
PR-0253	PARKS AND RECREATION	9/18/18	12/31/18	\$ 3,775.50	
PR-0213	PARKS AND RECREATION	10/1/18	12/31/18	\$ 159.00	
PR-0422	PARKS AND RECREATION	11/30/18	1/31/19	\$ 6,896.53	
PRL0088	PARKS AND RECREATION	11/30/18	1/31/19	\$ 2,164.74	
PR-0356	PARKS AND RECREATION	12/22/18	3/15/19	\$ 3,498.63	
PR-0420	PARKS AND RECREATION	12/23/18	3/15/19	\$ 476.64	
PR-0275	PARKS AND RECREATION	12/29/18	3/29/19	\$ 134.24	
PR-0015	PARKS AND RECREATION	12/30/18	2/28/19	\$ 24,336.71	
PR-0316	PARKS AND RECREATION	12/30/18			\$ 1,572.34
PR-0347	PARKS AND RECREATION	12/30/18			\$ 10,391.75

**TERMINAL VACATION PAY
FY 2019, TO DATE**

Position #	Dept	Term Date	Date Paid	Total	**Estimated
PR-0001	PARKS AND RECREATION	1/2/19	2/15/19	\$ 33,557.40	
PR-0139	PARKS AND RECREATION	1/2/19			\$ 2,614.14
PR-0446	PARKS AND RECREATION	1/25/19			\$ 176.60
PR-0249	PARKS AND RECREATION	1/31/19			\$ 1,603.28
PR-0428	PARKS AND RECREATION	1/31/19			\$ 5,086.67
PR-0054	PARKS AND RECREATION	2/1/19			\$ 5,442.56
PS-0005	PERSONNEL SERVICES	7/31/18	11/30/18	\$ 6,339.66	
PC-0020	PLANNING	4/16/18	7/31/18	\$ 79.82	
PC-0047	PLANNING	11/30/18	12/31/18	\$ 6,657.25	
PC-0011	PLANNING	12/21/18	1/31/19	\$ 7,503.29	
PC-0007	PLANNING	1/2/19			\$ 2,489.08
PC-0028	PLANNING	1/2/19			\$ 1,892.22
PCT0011	PLANNING	2/28/19			\$ 1,654.20
PD-0313	POLICE	3/23/17	9/28/18	\$ 4,777.92	
PD-0227	POLICE	3/2/18	7/13/18	\$ 2,461.74	
PD-0099	POLICE	3/5/18	7/13/18	\$ 7,652.59	
PD-0296	POLICE	3/9/18	7/13/18	\$ 303.40	
PD-0314	POLICE	3/14/18	7/13/18	\$ 6,922.20	
PD-0455	POLICE	4/2/18	7/13/18	\$ 184.40	
PD-0350	POLICE	4/3/18	8/31/18	\$ 5.62	
PD-0338	POLICE	4/30/18	8/15/18	\$ 4,813.22	
PD-9091	POLICE	5/8/18	8/31/18	\$ 2,818.65	
PD-0229	POLICE	5/16/18	8/31/18	\$ 131.28	
PD-0533	POLICE	5/24/18	8/31/18	\$ 2,480.78	
PD-0375	POLICE	6/20/18	8/31/18	\$ 7,007.30	
PD-0419	POLICE	6/29/18	9/14/18	\$ 6,520.36	
PD-0268	POLICE	6/30/18	8/31/18	\$ 7,892.22	
PD-0385	POLICE	6/30/18	9/28/18	\$ 14,777.55	
PD-0409	POLICE	7/3/18	10/15/18	\$ 819.78	
PD-0406	POLICE	7/13/18	9/28/18	\$ 43,491.34	
PD-9023	POLICE	7/17/18	10/15/18	\$ 303.40	
PD-0546	POLICE	7/26/18	11/30/18	\$ 1,227.96	
PD-0251	POLICE	7/27/18	11/30/18	\$ 10,436.43	
PD-0009	POLICE	7/31/18	10/15/18	\$ 41,035.80	

**TERMINAL VACATION PAY
FY 2019, TO DATE**

Position #	Dept	Term Date	Date Paid	Total	**Estimated
PD-0031	POLICE	7/31/18	10/15/18	\$ 29,803.69	
PD-0320	POLICE	8/8/18	2/28/19	\$ 167.58	
PD-0357	POLICE	8/20/18	12/14/18	\$ 10,853.62	
PD-0004	POLICE	8/31/18	10/31/18	\$ 47,241.29	
PD-0433	POLICE	8/31/18	12/14/18	\$ 7,602.40	
PD-0490	POLICE	8/31/18	12/14/18	\$ 7,875.28	
PD-9030	POLICE	9/30/18	1/15/19	\$ 2,973.32	
PD-0093	POLICE	10/16/18	1/15/19	\$ 19,715.58	
PD-0014	POLICE	11/30/18	1/31/19	\$ 44,793.24	
PD-0037	POLICE	11/30/18	1/15/19	\$ 11,224.68	
PD-0507	POLICE	12/1/18	1/31/19	\$ 2,319.78	
PD-0040	POLICE	12/2/18	2/15/19	\$ 5,375.87	
PD-0007	POLICE	12/30/18	2/28/19	\$ 52,936.90	
PD-0019	POLICE	12/30/18	3/15/19	\$ 51,108.59	
PD-0069	POLICE	12/30/18	3/15/19	\$ 57,614.62	
PD-0132	POLICE	12/30/18	3/15/19	\$ 44,838.14	
PD-0289	POLICE	12/30/18	2/28/19	\$ 41,135.69	
PD-0391	POLICE	12/30/18	1/31/19	\$ 22,839.14	
PD-0393	POLICE	12/30/18	2/15/19	\$ 43,979.30	
PD-0432	POLICE	12/30/18	2/28/19	\$ 9,817.10	
PD-0298	POLICE	12/31/18			\$ 806.52
PA-0020	PROSECUTING ATTORNEY	11/16/17	1/31/19	\$ 2,949.31	
PA-0051	PROSECUTING ATTORNEY	5/8/18	8/15/18	\$ 14,846.76	
PA-0008	PROSECUTING ATTORNEY	6/15/18	11/15/18	\$ 574.56	
PA-0049	PROSECUTING ATTORNEY	7/12/18	10/15/18	\$ 943.00	
PA-0030	PROSECUTING ATTORNEY	7/19/18	12/14/18	\$ 464.72	
PA-0060	PROSECUTING ATTORNEY	7/31/18	9/14/18	\$ 49,018.24	
PA-0062	PROSECUTING ATTORNEY	10/16/18	12/31/18	\$ 25,063.30	
PA-0028	PROSECUTING ATTORNEY	11/16/18	12/31/18	\$ 3,226.16	
PA-0016	PROSECUTING ATTORNEY	11/18/18	3/15/19	\$ 10,651.90	
PW-0094	PUBLIC WORKS	3/6/18	7/13/18	\$ 19,389.75	
PW-0071	PUBLIC WORKS	4/30/18	8/15/18	\$ 4,015.44	
PW-0110	PUBLIC WORKS	6/29/18	8/31/18	\$ 4,163.68	
PW-0508	PUBLIC WORKS	7/31/18	11/30/18	\$ 475.86	

**TERMINAL VACATION PAY
FY 2019, TO DATE**

Position #	Dept	Term Date	Date Paid	Total	**Estimated
PW-0953	PUBLIC WORKS	7/31/18	10/31/18	\$ 69.76	
PW-0435	PUBLIC WORKS	8/31/18	12/31/18	\$ 15,820.20	
PW-0018	PUBLIC WORKS	9/6/18	12/31/18	\$ 718.12	
PW-0223	PUBLIC WORKS	10/31/18	1/15/19	\$ 165.28	
PW-0003	PUBLIC WORKS	12/30/18	2/28/19	\$ 20,576.41	
PW-0009	PUBLIC WORKS	12/30/18	3/15/19	\$ 57,745.21	
PW-0081	PUBLIC WORKS	12/30/18	2/28/19	\$ 23,762.39	
PW-0105	PUBLIC WORKS	12/30/18	2/28/19	\$ 20,775.65	
PW-0116	PUBLIC WORKS	12/30/18	2/28/19	\$ 20,717.69	
PW-0358	PUBLIC WORKS	12/30/18	12/14/18	\$ 38,825.41	
PW-0387	PUBLIC WORKS	1/9/19			\$ 2,661.12
PW-0438	PUBLIC WORKS	1/9/19			\$ 1,553.40
PW-0677	PUBLIC WORKS	2/15/19			\$ 675.24
PW-0113	PUBLIC WORKS	2/22/19			\$ 1,935.36
DT-0001	TRANSPORTATION	12/30/18	3/15/19	\$ 41,586.96	
DT-0003	TRANSPORTATION	1/2/19			\$ 6,746.10
WW-0189	WATER SUPPLY	3/16/18	7/13/18	\$ 1,216.71	
WW-0008	WATER SUPPLY	4/30/18	8/15/18	\$ 929.23	
WW-0246	WATER SUPPLY	5/16/18	8/31/18	\$ 1,225.28	
WW-0182	WATER SUPPLY	7/17/18	11/30/18	\$ 549.60	
WW-0186	WATER SUPPLY	7/31/18	9/28/18	\$ 25,126.90	
WW-0123	WATER SUPPLY	8/31/18	10/31/18	\$ 12,379.92	
WW-0047	WATER SUPPLY	11/30/18	2/15/19	\$ 2,384.20	
WW-0213	WATER SUPPLY	12/30/18	3/29/19	\$ 254.41	
WW-0050	WATER SUPPLY	2/28/19			\$ 3,448.74
WW-0240	WATER SUPPLY	2/28/19			\$ 12,899.18
	TOTAL TO DATE FOR FY 2019			\$ 2,299,664.47	\$ 30,725.66

* Highlighted items represent positions receiving terminal vacation pay because of the change in administration

**Estimated = in progress, request for terminal pay being reviewed

MICHAEL P. VICTORINO
Mayor

SANDY K. BAZ
Acting Managing Director



COUNTY OF MAUI
OFFICE OF THE MAYOR
200 SOUTH HIGH STREET
WAILUKU, HI 96793

February 15, 2019

RECEIVED
2019 FEB 15 PM 2:51
OFFICE OF THE
COUNTY CLERK

Honorable Michael P. Victorino
Mayor, County of Maui
200 South High Street
Wailuku, Hawaii 96793

For transmittal to:

Honorable Kelly King, Chair
and Members of the Maui County Council
Maui County Council
200 South High Street
Wailuku, Hawaii 96793

APPROVED FOR TRANSMITTAL

Michael P Victorino

Mayor Date

Dear Chair King,

SUBJECT: SALARY INCREASES FOR DEPARTMENT DIRECTORS AND DEPUTIES AND THE COUNTY AUDITOR

At its December 14, 2018 meeting, the Salary Commission (Commission) voted to approve a 3% cost of living salary increase for the positions of director and deputy director of the following departments: Management, Corporation Counsel, Environmental Management, Finance, Fire and Public Safety, Housing and Human Concerns, Liquor Control, Parks and Recreation, Personnel Services, Planning, Police, Prosecuting Attorney, Public Works, Transportation and Water. At its February 8, 2019 meeting, the Salary Commission voted to approve a 3% cost of living salary increase for the position of County Auditor. The Salary increases are effective as of January 1, 2019.

After factoring in the 3% increase, the salaries for the following positions are as indicated in the table below:

Management	Managing Director	\$145,798.00
	Deputy Managing Director	\$131,218.00
Corporation Counsel	Corporation Counsel	\$146,575.00
	First Deputy	\$139,246.00
County Auditor	Auditor	\$134,971.00
Environmental Management	Director	\$143,409.00

	Deputy Director	\$129,069.00
Finance	Director	\$135,052.00
	Deputy Director	\$121,546.00
Fire and Public Safety	Chief	\$155,736.00
	Deputy Chief	\$147,949.00
Housing and Human Concerns	Director	\$131,602.00
	Deputy Director	\$118,442.00
Liquor Control	Director	\$136,405.00
	Deputy Director	\$122,764.00
Parks and Recreation	Director	\$132,398.00
	Deputy Director	\$119,159.00
Personnel Services	Director	\$131,337.00
	Deputy Director	\$118,203.00
Planning	Director	\$134,654.00
	Deputy Director	\$121,189.00
Police	Chief	\$155,736.00
	Deputy Chief	\$147,949.00
Prosecuting Attorney	Prosecuting Attorney	\$146,575.00
	First Deputy	\$139,246.00
Public Works	Director	\$143,409.00
	Deputy Director	\$129,069.00
Transportation	Director	\$123,908.00
	Deputy Director	\$111,517.00
Water	Director	\$139,961.00
	Deputy Director	\$124,927.00

The Commission took no action regarding the salaries for the Mayor, the office of Council Chair, and Council Members. Those positions will be discussed at the Commission's February 22, 2019 meeting.

We appreciate this opportunity to serve the people of the County of Maui. If you have any questions, please feel free to contact Gladys Baisa, Community Liaison to the Mayor at (808) 270-7855.

Sincerely,


 JAMES LIKES, Chair
 Salary Commission

xc: Sandy Baz, Acting Managing Director
 Tyson Miyake, Deputy Managing Director
 Michele Yoshimura, Budget Director
 Gary Murai, Deputy Corporation Counsel
 Gladys Baisa, Community Liaison
 Patrick Wong, Acting Corporation Counsel
 Ed Kushi, First Deputy Corporation Counsel

Michael Miyamoto, Acting Environmental Management Director
Shayne Agawa, Environmental Management Deputy Director
Scott Teruya, Acting Finance Director
May-Anne Alibin, Finance Deputy Director
David Thyne, Fire and Public Safety Chief
Bradford Ventura, Fire and Public Safety Deputy Chief
Will Spence, Acting Housing and Human Concerns Director
Lori Tshako, Housing and Human Concerns Deputy Director
Glenn Mukai, Liquor Control Director
Georgette Tyau, Liquor Control Deputy Director
Karla Peters, Acting Parks and Recreation Director
John Buck, Parks and Recreation Deputy Director
David Underwood, Personnel Services Director
Cynthia Razo-Porter, Personnel Services Deputy Director
Michele McLean, Acting Planning Director
Jordan Hart, Planning Deputy Director
Tivoli Faaumu, Police Chief
Dean Rickard, Deputy Police Chief
John Kim, Acting Prosecuting Attorney
Robert Rivera, First Deputy Prosecuting Attorney
David Goode, Acting Public Works Director
Rowena Dagdag-Andaya, Public Works Deputy Director
Marc Takamori, Acting Transportation Director
Michael Du Pont, Transportation Deputy Director
Jeff Pearson, Acting Water Supply Director
Helene Kau, Water Supply Deputy Director
Yarrow Flower, Civil Service Commission Chair
Charles Hirata, Fire and Public Safety Commission Chair
Robert Tanaka, Liquor Control Commission Chair
Randol Leach, Police Commission Chair