

ALAN M. ARAKAWA
Mayor



DAVID J. UNDERWOOD
Director

CYNTHIA M. RAZO-PORTER
Deputy Director

COUNTY OF MAUI
DEPARTMENT OF PERSONNEL SERVICES

200 S. HIGH STREET * WAILUKU, MAUI, HAWAII 96793-2155
PHONE (808) 270-7850 * FAX (808) 270-7969

Website: www.mauicounty.gov/departments/Personnel • Email: personnel.services@mauicounty.gov

March 28, 2017

Ms. Lynn A.S. Araki-Regan
Budget Director, County of Maui
200 South High Street
Wailuku, Hawaii 96793

3/29/17

Honorable Alan M. Arakawa
Mayor, County of Maui
200 South High Street
Wailuku, Hawaii 96793

For Transmittal to:

Honorable G. Riki Hokama, Chair
Budget and Finance Committee
200 South High Street
Wailuku, Hawaii 96793

Dear Chair Hokama:

SUBJECT: FISCAL YEAR ("FY") 2018 BUDGET (BF-1)

We are in receipt of your communication BF-1, which requests:

"May I request a copy of the budget request from the Commission to be included in the Mayor's proposed budget for Fiscal Year 2018."

For Fiscal Year 2018, the budget preparation/submission deadlines for operating departments were as follows:

- August 22, 2016 – Budget instructions and templates issued
- October 7, 2016 – Budget narratives and operating budget requests due to Budget Office
- November 4, 2016 – Capital budget requests due to Budget Office

The operating budget request for the Department of Personnel Services was drafted by department staff and placed on the agenda for the Civil Service Commission's October 5, 2016 meeting. The budget request

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2017 MAR 29 PM 4:00

Honorable G. Riki Hokama
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was discussed by the Commission at that meeting and submitted to the Budget Office on October 11, 2016. I have attached a copy of the agenda for the Commission's October 5, 2016 meeting for your reference. As the actual budget request is rather lengthy, consisting of a number of spreadsheets and supporting documents, I have summarized the request below, including the FY2017 adopted amounts, any increases/decreases, any expansion requests, and the total requested for FY2018.

DPS 2018 Budget Summary

	FY2017 Adopted	Continuation Inc/(Dec)	FY 2018 Expansion Increase	Proposed
Regular Wages	1,235,362	27,739		1,263,101
Premium Pay	15,700	9,300		25,000
Operations	320,940	19,500	40,100	380,540
Lease Equipment	7,800			7,800
Equip Expansion (tablets)			6,000	6,000
Equip Expansion (scanning software)			4,000	4,000
	<u>1,579,802</u>	<u>56,539</u>	<u>50,100</u>	<u>1,686,441</u>

Total increase over 2017 adopted budget 106,639
Percentage increase over 2017 adopted budget 6.75%

I hope this addresses your questions. If you have any questions, please feel free to contact me at (808) 270-7850.

Sincerely,



YARROW FLOWER
Civil Service Commission Chair

YF:du
Attachment

CIVIL SERVICE COMMISSION
COUNTY OF MAUI
200 South High Street
Wailuku, Hawaii 96793

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2016 SEP 29 AM 9:05

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PUBLIC NOTICE OF MEETING

<p><u>COMMISSIONERS:</u></p> <p>Yarrow L. Flower (Makawao) Chair</p> <p>Alice L. Lee (Wailuku) Vice-Chair</p> <p>Jon Santos (Haiku)</p> <p>Linda K. Fujitani (Kula)</p> <p>Sharon M. Suzuki (Wailuku)</p>	<p>Pursuant to Chapter 92, Hawaii Revised Statutes, NOTICE IS HEREBY GIVEN by the Civil Service Commission of the County of Maui, State of Hawaii, of its regular meeting scheduled for:</p> <p>DATE: October 5, 2016</p> <p>TIME: 9:00 a.m.</p> <p>PLACE: Department of Personnel Services Conference Room 629 Kalana O Maui (County Building) 200 South High Street Wailuku, Hawaii 96793</p>
<p>AGENDA ITEMS ARE SUBJECT TO CANCELLATION. For a confirmation of the meeting date and time, please contact commission staff at the Department of Personnel Services.</p> <p>ORAL OR WRITTEN TESTIMONY on any agenda item will be accepted prior to the discussion of each agenda item. If written testimony is submitted at the meeting, eight copies are requested.</p> <p>INDIVIDUALS PLANNING TO ATTEND THE MEETING who have special needs or require an accommodation that would assist in their successful participation in the meeting, <i>i.e.</i>, large print, taped materials, sign language interpreter, accessible parking, etc. should call the Department of Personnel Services at least two working days in advance.</p> <p>DOCUMENTS ON FILE WITH THE COMMISSION, which may include correspondence relating to the agenda items below, may be inspected prior to the meeting date. Photocopies may be ordered, subject to charges imposed by law (Maui County Code, Section 2.64.010). Contact the Department of Personnel Services to make arrangements for inspection or photocopying of documents.</p>	

AGENDA

1. CALL TO ORDER

2. PUBLIC TESTIMONY
3. APPROVAL OF MINUTES – September 7, 2016 Meeting
4. OLD BUSINESS:
 - A. Salary Commission Update – meeting held September 9, 2016.
5. NEW BUSINESS:
 - A. Annual Report of the activities and operations of the Civil Service Commission and Department of Personnel Services for the fiscal year period July 1, 2015 through June 30, 2016.
 - B. Unskilled Labor Classes recruitment
 - (1) Report on changes made and assessment to assist HC&S workers.
6. DIRECTOR'S MONTHLY REPORT:
 - A. Fiscal Year 2017-2018 Budget Preparation:
 - (1) Memorandum dated August 22, 2016 from Budget Director Sandy Baz to all departments to prepare and submit proposed budget request according to activity timeline.
 - a. Update on proposed budget for DPS.
 - B. Update on Collective Bargaining:
 - (1) UPW Bargaining Unit 01 (blue collar employees)
 - (2) HGEA Bargaining Unit 02 (blue collar supervisors), BU 03 (white collar non-supervisory employees), BU 04 (white collar supervisors), BU 13 (professional and scientific employees), and BU 14 (county water safety officers and state law enforcement officers)
 - (3) HFFA Bargaining Unit 11 (fire fighters)
 - (4) SHOPO Bargaining Unit 12 (police officers)
 - C. BU 01 (UPW) Repricing Review Pilot Project
 - (1) Hearings scheduled before the Conference of Personnel Directors
 - a. Maui – held June 2-3, 2016 at UHMC, Kahului
 - b. Hawaii – held June 28-29, 2016 at West Hawaii Civic Center, Kona
 - c. Kauai – held July 13-14, 2016 at Kauai Convention Hall, Lihue
 - d. Oahu – held August 1-4, 2016 at State Office Towers, Honolulu
 - (2) Written decisions pending

D. Employee Awards Program – FY 2015-2016

- (1) Molokai Employee Recognition Luncheon held September 19, 2016 at Mitchell Pauole Center
 - a. Guillermo Dela Cruz, Building Maintenance Repairer II, Department of Parks and Recreation, selected as the Molokai Employee of the Year
- (2) Lanai luncheon held September 27, 2016 at Lanai Senior Center
 - a. Tessie Ann Z. Morimoto, Office Operations Assistant II, Department of Police, selected as the Lanai Employee of the Year
- (3) Maui luncheon scheduled for October 17, 2016 at the Binhi At Ani in Kahului.

E. Job Fairs

- (1) Pacific Radio Group at Queen Kaahumanu Center – October 22, 2016

7. SCHEDULE NEXT MEETING DATE & DISCUSS NEXT MEETING BUSINESS

- A. Next meeting – November 2, 2016

8. ADJOURN

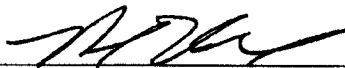
ADJOURN REGULAR MEETING UNDER THE SUNSHINE LAW AND MOVE INTO AN ADJUDICATORY MEETING OF THE COMMISSION PURSUANT TO SECTION 92-6, HAWAII REVISED STATUTES, AND SECTIONS 11-102-6 AND 11-102-39, RULES OF THE CIVIL SERVICE COMMISSION. The adjudicatory meeting will be closed to the public. HRS 92-6.

* * * *

I HEREBY CERTIFY that this notice was filed in the Office of the County Clerk of the County of Maui at least six calendar days prior to the time and date of the forthcoming meeting; and FURTHER CERTIFY that the notice was filed in the office of the Department of Personnel Services of the County of Maui which is the office of the Civil Service Commission of the County of Maui, and posted on the bulletin boards of the Department of Personnel Services on the sixth floor of the County Building (Kalana O Maui) at 9:05 A.M. on this 29th day of September, 2016, which is at least six calendar days prior to the date and time of the forthcoming meeting.

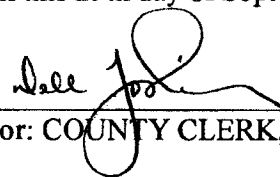
Any inquiries, contact commission staff at the office of the Department of Personnel Services, County of Maui, 200 South High Street, Room 623, Wailuku, Hawaii, during office hours from 7:45 a.m. to 4:30 p.m., Monday through Friday, except on holidays, by phone at: 270-7850, fax: 270-7969 or e-mail: personnel.services@co.maui.hi.us. Molokai residents may call toll-free at 1-800-272-0117; Lanai residents: call 1-800-272-0125.

CIVIL SERVICE COMMISSION
COUNTY OF MAUI

By 

David J. Underwood
Director of Personnel Services

Received and filed in the Office of the County Clerk of the County of Maui at 9:05 A.M. on this 29th day of September, 2016.



For: COUNTY CLERK, COUNTY OF MAUI