

Council Chair
Alice L. Lee

Vice-Chair
Yuki Lei K. Sugimura

Presiding Officer Pro Tempore
Tasha Kama

Councilmembers
Tom Cook
Gabe Johnson
Tamara Paltin
Keani N.W. Rawlins-Fernandez
Shane M. Sinenci
Nohelani U'u-Hodgins



Director of Council Services
Traci N. T. Fujita, Esq.

Deputy Director of Council Services
David M. Raatz, Jr., Esq.

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

March 23, 2023

Ms. Moana Lutey, County Clerk
Office of the County Clerk
County of Maui
Wailuku, Hawaii 96793

Dear Ms. Lutey:

SUBJECT: **FISCAL YEAR ("FY") 2024 BUDGET** (BFED-1) (OCC-1)

May I please request you submit your answers to the following questions by **March 31, 2023**. This will enable the Committee to comprehensively review the FY 2024 Budget.

1. Please outline the major changes in your Department's budget from FY 2023 to FY 2024. If the budget will decrease, how will this impact the Department's operations and the Department's ability to service the public?
2. How many vacant positions currently exist within the Department?
 - a. Please include the job titles for the vacant positions and how long they have been vacant.
 - b. What is the timeline for filling these vacancies?
 - c. Would there be any consequences for removing funding for these vacant positions from the FY 2024 Budget?
3. If your Department had expansion positions in the FY 2023 Budget, how many of those positions were filled? If they have not been filled, are they included in the FY 2024 Budget, and for how many months of funding?

✓

4. If your Department is proposing expansion positions in the FY 2024 Budget, how do you plan to fill those positions?
5. How many positions were filled in FY 2023 that were not expansion positions?
6. In what ways did the Department recruit to fill vacancies and what were the most effective methods for attracting candidates?
7. The following questions are related to overtime payments:
 - a. How much overtime has been paid to date in FY 2023 and what was the reason for these costs?
 - b. Were any of these overtime costs attributed to the number of vacant positions in your Department?
 - c. Do you anticipate that overtime costs in FY 2023 will increase or decrease and what are the reasons for your assumption?
8. If your Department had Capital Improvement Projects ("CIPs") in FY 2023:
 - a. Provide the current status of each project.
 - b. Provide information on how much funding has been encumbered or expended to date for each project.
9. If your Department has CIPs for FY 2024:
 - a. Rank your proposed CIPs, by priority.
 - b. Will the CIP funding included in the FY 2024 Budget be encumbered by June 30, 2024? If not, how much do you anticipate will be encumbered by June 30, 2024?
10. Please provide details on your Department's carryover savings that were included in the FY 2024 Budget.
11. What are your top three priorities for FY 2024 and how does your Department budget reflect that?

Ms. Moana Lutey
March 23, 2023
Page 3

12. Did the Department apply for any grant funding in FY 2023? If yes, how much was received?
13. How much has the Department spent on professional services in FY 2023 and what projects and consultants were funded under this line item?

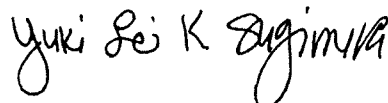
The Department is scheduled to present on April 17, 2023. The schedule is subject to change and staff will reach out if there are any changes to the schedule.

Please be prepared to provide a ten-minute presentation on an overview of the changes in your Department's budget from FY 2023 to FY 2024, addressing the following:

- Operations
- CIPs
- Grants awarded by the Department, if any
- Grants received by the Department, if any
- Revolving funds
- Rates and fees, including any estimated increase or decrease in revenue as a result of the changes

Thank you for your attention to this request. Should you have any questions, please contact me or the Committee staff (Lesley Milner at ext. 7886, Kasie Apo Takayama at ext. 7665, or Yvette Bouthillier at ext. 7758).

Sincerely,



YUKI LEI K. SUGIMURA, Chair
Budget, Finance, and Economic
Development Committee

bfed:2024bgt:230323altr01:ljam

cc: Mayor Richard T. Bissen, Jr.
Budget Director

BFED Committee

From: BFED Committee
Sent: Friday, March 24, 2023 10:35 AM
To: Moana Lutey
Cc: BFED Committee; Richelle M. Thomson; Michelle Santos; Zeke Kalua; Maria Zielinski; Kristina Cabbat; Desiree Echallas; Janina Agapay
Subject: PLEASE READ attached letter re: FISCAL YEAR ("FY") 2024 BUDGET (BFED 1) (OCC-1)
Attachments: OCC-1.pdf

Ms. Lutey: Please refer to the attached letter from the Budget, Finance, and Economic Development (BFED) Committee Chair, dated 3/23/2023.

Mayor's Office (attention: Michelle Santos and Zeke Kalua): Please forward the attached letter to Mayor Bissen for his information.

Ms. Zielinski: FYI

Thank you,
Yvette Bouthillier, Secretary
BFED Committee




OFFICE OF THE COUNTY CLERK

COUNTY OF MAUI
200 S. HIGH STREET
WAILUKU, MAUI, HAWAII 96793
www.mauicounty.gov/county/clerk

April 6, 2023

TO: Chair Yuki Lei K. Sugimura
Budget, Finance, and Economic Development Committee

FROM: Richelle M. Thomson, Deputy County Clerk 

RE: Fiscal Year 2024 Budget, Office of the County Clerk
(BFED-1) (OCC-1)

Dear Chair Sugimura and members of the BFED Committee:

Thank you for the opportunity to provide responses to the BFED Committee's questions dated March 23, 2023. For ease of reference, the questions are reprinted below.

1. Please outline the major changes in your Department's budget from FY 2023 to FY 2024. If the budget will decrease, how will this impact the Department's operations and the Department's ability to service the public?

The Office of the County Clerk's (OCC) overall FY2024 budget request is \$163,222 over the adopted FY2023 budget. The primary driver is an increase in operational expenses.

2. How many vacant positions currently exist within the Department?

- a. Please include the job titles for the vacant positions and how long they have been vacant.**
- b. What is the timeline for filling these vacancies?**
- c. Would there be any consequences for removing funding for these vacant positions from the FY 2024 Budget?**

OCC currently has three vacant positions:

- 2 - Elections Clerk II (SR-10). One position was held by an employee who had been temporarily assigned to the Elections

Administrator position, which reassignment was permanently confirmed as of April 1, 2023.

- 1 - Office Operations Assistant II (SR-10)

OCC has been continuously recruiting for these positions. We look to being fully staffed this fiscal year if at all possible. We believe the difficulty in recruiting is based in part on the salary and the difficulty in competing with private sector job opportunities.

3. If your Department had expansion positions in the FY 2023 Budget, how many of those positions were filled? If they have not been filled, are they included in the FY 2024 Budget, and for how many months of funding?

Not applicable.

4. If your Department is proposing expansion positions in the FY 2024 Budget, how do you plan to fill those positions?

Not applicable.

5. How many positions were filled in FY 2023 that were not expansion positions?

Not applicable.

6. In what ways did the Department recruit to fill vacancies and what were the most effective methods for attracting candidates?

OCC has utilized internal and external recruitment. Unfortunately, in prior years, staff have left for other departments, in part because there have not been clear opportunities for internal advancement beyond step increases. We are reviewing the internal structure of the department and may seek opportunities to reorganize where applicable.

7. The following questions are related to overtime payments:

- a. How much overtime has been paid to date in FY 2023 and what was the reason for these costs?**

Total overtime expense as of March 31 2023, is \$55,313.49. The office has limited permanent staff, with the Legislative Division staffing Council meetings, which may run into after-hours, resulting in overtime. During election years, both the Elections and Legislative Divisions staff elections operations, which by nature involve additional employee hours often during nights and weekends.. These overtime expenses are unavoidable as it is vital to have experienced personnel staffing elections functions to ensure operational performance. For example, while OCC utilizes temporary workers during election years, oversight of these workers must come from experienced staff.

b. Were any of these overtime costs attributed to the number of vacant positions in your Department?

No. Even with full staffing, OCC would experience a certain amount of overtime given the nature of the office's duties.

c. Do you anticipate that overtime costs in FY 2023 will increase or decrease and what are the reasons for your assumption?

Because FY2024 is primarily a non-election year (election-related functions begin to ramp up in the first quarter of calendar year 2024), we do not anticipate significant overtime, so overall OT expense should be lower than FY2023.

8. If your Department had Capital Improvement Projects ("CIPs") in FY 2023:

- a. Provide the current status of each project.**
- b. Provide information on how much funding has been encumbered or expended to date for each project.**

Not applicable.

9. If your Department has CIPs for FY 2024:

- a. Rank your proposed CIPs, by priority.**

b. Will the CIP funding included in the FY 2024 Budget be encumbered by June 30, 2024? If not, how much do you anticipate will be encumbered by June 30, 2024?

OCC proposed two CIP projects for FY2024. The priority project relates to the \$300,000 for renovations to the Kalana O Maui office space to provide better service to the public, security for employees, and maximize use of space. This is a priority project. While \$300,000 is an educated estimate, we do not have an actual construction cost estimate at this time. If this project is approved by Council, we will move forward immediately with procurement of design and anticipate that a construction contract would be in place within the allocated timeframe, i.e., by December 31, 2024.

OCC also requested \$75,000 for safety and security upgrades for warehouse space in Wailuku for storage of elections-related equipment and records; however, we have agreed with the landlord not to move forward with that agreement; therefore, we respectfully request that Council eliminate funding this CIP proposal.

10. Please provide details on your Department's carryover savings that were included in the FY 2024 Budget.

Not applicable.

11. What are your top three priorities for FY 2024 and how does your Department budget reflect that?

- Renovations to the office for public service and employee safety. (FY2024 CIP request for \$300,000)
- Full utilization and training of the Agilis elections related equipment; employee training, planning, and preparing for the 2024 elections. (902056B-6230 – registration and training fees, FY2024 request \$9,750 (same as FY2023))
- Coordination with the Office of Council Services on the legislative tracking system (OCS is the contracting agency; OCC's expenses primarily involve employee time/salaries)

Yuki Lei K. Sugimura, Chair
Budget, Finance, and Economic Development Committee
FY2024 Budget, BFED-1, OCC-1
April 6, 2023
Page 5

12. Did the Department apply for any grant funding in FY 2023? If yes, how much was received?

No. We will explore opportunities for grant funding in FY2024, but do not have any current information to report.

13. How much has the Department spent on professional services in FY 2023 and what projects and consultants were funded under this line item?

As of March 31, 2023, the Legislative Division spent \$26,898.13 on professional services, including Granicus captioning, photographs for councilmembers, and translation of the Charter into Hawaiian.

Also as of March 31, 2023, the Elections Division spent \$190,864.50 for the following professional services:

- Employers Options (temporary elections workers)
- Dept. of Public Safety (sheriffs)
- Translation of election materials into Illocano
- Security Resources (security equipment for the voter service center)
- Kit Zulueta (advertising)

BFED Committee

From: Richelle M. Thomson
Sent: Thursday, April 6, 2023 3:51 PM
To: BFED Committee
Subject: OCC response to BFED-1, OCC-1
Attachments: 2023-04-06 OCC response BFED-1, OCC-1.pdf

Please see attached.

Richelle M. Thomson
Deputy County Clerk
County of Maui
200 S. High St., Suite 708
Wailuku, Hawaii 96793
(808) 270-7748