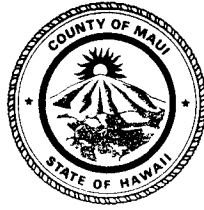


ALAN M. ARAKAWA
MAYOR



KEITH A. REGAN
MANAGING DIRECTOR

OFFICE OF THE MAYOR

Ke'ena O Ka Meia
COUNTY OF MAUI – Kalana O Maui

OFFICE OF THE
COUNTY COUNCIL

2016 APR 13 PM 1:09

RECEIVED

April 13, 2016

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

For Transmittal to:

Honorable Riki Hokama
Chair, Budget and Finance Committee
Maui County Council
200 South High Street
Wailuku, Hawaii 96793

APPROVED FOR TRANSMITTAL

[Handwritten Signature]

Mayor
4/13/16
Date

Dear Chair White:

SUBJECT: FISCAL YEAR ("FY") 2017 BUDGET (BD-10) (BF-1)

Pursuant to your letter dated April 6, 2016, I am transmitting the following responses to your requests/questions:

1. State the amount of General Fund subsidy provided to grant-funded programs, by program, by grant.

Response:
Please see attached.

2. Provide a summary of each collective bargaining unit agreement for FY 2017 as it relates to salaries and wages.

Response:
Please see the following excerpts from each collective bargaining agreement as it pertains to salaries and wages as provided by the Department of Personnel Services.

Bargaining Unit 1 (UPW)

23.02 g. Effective October 1, 2016, a two percent (2.0%) per month across-the-board salary increase shall be applied to Exhibit G. This new schedule shall be designated as Exhibit H. Each Employee shall be assigned from Exhibit G to the corresponding pay

range and step in Exhibit H.

Effective October 1, 2016, Employees not administratively assigned to the salary schedule shall receive a two percent (2.0%) per month pay increase.

23.02 h. Effective April 1, 2017, a two percent (2.0%) per month across-the-board salary increase shall be applied to Exhibit H. This new schedule shall be designated as Exhibit I. Each Employee shall be assigned from Exhibit H to the corresponding pay range and step in Exhibit I.

Effective April 1, 2017, Employees not administratively assigned to the salary schedule shall receive a two percent (2.0%) per month pay increase.

23.02 i. Any Employee receiving a Temporary Differential (TD) from 23.02 a. above, shall retain such differential during the salary adjustments in 23.02 b, c, d, e, f, g and h however, the TD shall be reduced or eliminated due to promotion, reallocation, or repricing upward.

23.02 j. Employees receiving a Shortage Differential (SD) at the time of pay increase shall retain the differential for salary adjustments in 23.02 a, b, c, d, e, f, g and h above. However, nothing herein shall preclude adjustment of the shortage differential at a later date or preclude elimination of the SD upon termination of the shortage category declaration or movement of an Employee to a class or position without SD.

Bargaining Unit 02 (HGEA)

E. Subject to the approval of the respective legislative bodies and effective July 1, 2016, Employees who are eligible for step movements during the period of July 1, 2016 through June 30, 2017 in accordance with Paragraph O. of Article 14, Compensation Adjustments, shall receive their step movement on the first day of the pay period immediately following the completion of the required years of continuous creditable service.

F. Subject to the approval of the respective legislative bodies and effective October 1, 2016:

1. The salary schedule designated as Exhibit D shall be amended to reflect a two percent (2%) increase and such amended schedule shall be designated as Exhibit E.

2. Following F.1. above. Employees shall be placed on the corresponding pay range and step of Exhibit E.

3. Employees who were formerly on Step L5 shall receive a two percent (2%) pay increase.

4. Employees not administratively assigned to the salary schedule shall receive a two percent (2%) pay increase.

G. Subject to the approval of the respective legislative bodies and effective April 1, 2017:

1. The salary schedule designated as Exhibit E shall be amended to reflect a two percent (2%) increase and such amended schedule shall be designated as Exhibit F.

2. Following G.1. above, Employees shall be placed on the corresponding pay range and step of Exhibit F.

3. Employees who were formerly on Step L5 shall receive a two percent (2%) pay increase.

4. Employees not administratively assigned to the salary schedule shall receive a two percent (2%) pay increase.

H. Employees formerly on Step L5 shall no longer be on a rate of pay on the salary schedule and their compensation shall be administered in a separate Memorandum of Agreement.

Bargaining Unit 03 (HGEA)

C. Subject to the approval of the respective legislative bodies and effective July 1, 2016:

1. Step Movement:

Employees who are eligible for step movements during the period of July 1, 2016 through June 30, 2017 in accordance with Paragraph O. of Article 14, Compensation Adjustment, shall receive their step movements on their step movement dates.

2. Lump Sum Payment:

Employees who were employed as of June 30, 2016 shall receive a one-time lump sum payment equivalent to one thousand two hundred (\$1,200) dollars; provided that Employees who are less than full-time shall receive a prorated amount.

D. Subject to the approval of the respective legislative bodies and effective January 1, 2017:

1. The salary schedule in effect on December 31, 2016 shall be amended to reflect a one and six-tenths percent (1.6%) pay increase and such amended schedule shall be designated as Exhibit B.

2. Following D.1. above. Employees shall be placed on the corresponding pay range and step of Exhibit B, provided that Employees whose basic rate of pay on December 31, 2016, falls between two steps or exceeds the maximum step of their pay range shall receive a one and six-tenths percent (1.6%) pay increase.

3. *Employees not administratively assigned to the salary schedule shall receive a one and six-tenths percent (1.6%) pay increase.*

Bargaining Unit 04 (HGEA)

C. *Subject to the approval of the respective legislative bodies and effective July 1, 2016:*

1. *Step Movement:*

Employees who are eligible for step movements during the period of July 1, 2016 through June 30, 2017 in accordance with Paragraph O. of Article 14, Compensation Adjustment, shall receive their step movements on their step movement dates.

2. *Lump Sum Payment:*

Employees who were employed as of June 30, 2016 shall receive a one-time lump sum payment equivalent to one thousand two hundred (\$1,200) dollars; provided that Employees who are less than full-time shall receive a prorated amount.

D. *Subject to the approval of the respective legislative bodies and effective January 1, 2017:*

1. *The salary schedule in effect on December 31, 2016 shall be amended to reflect a one and six-tenths percent (1.6%) pay increase and such amended schedule shall be designated as Exhibit B.*

2. *Following 0.1. above, Employees shall be placed on the corresponding pay range and step of Exhibit B. provided that Employees whose basic rate of pay on December 31, 2016. falls between two steps or exceeds the maximum step of their pay range shall receive a one and six-tenths percent (1.6%) pay increase.*

3. *Employees not administratively assigned to the salary schedule shall receive a one and six-tenths percent (1.6%) pay increase.*

Bargaining Unit 11 (HFFA)

I. *Subject to the approval of the respective legislative bodies and effective July 1, 2016:*

1. *Exhibit G shall be amended to reflect a five percent (5.0%) across-the-board salary adjustment as shown in the salary schedule designated as Exhibit H.*

2. *Employees shall move or remain on Exhibit H as follows:*

a. *Catch-up Step movements: All Employees who are on a step or receiving a basic rate of pay lower than warranted by their cumulative years of service as provided in Subsection O. Step Movements of Section 32-A. Compensation Adjustments shall move*

to the next higher step in their salary range on the Employees' service anniversary dates.

b. Service Step movements: All Employees who complete the cumulative years of service required for the next higher step in the pay range as provided in Subsection O. Step Movements of Section 32-A. Compensation Adjustments shall move to such step on the Employees' service anniversary dates, provided that the Employee did not receive a catch-up step movement in accordance with I.2.a. above.

c. All other Employees who are on or beyond their appropriate step based on their cumulative years of service shall remain at their respective step or rate until such time as the Employees' cumulative service corresponds with the next higher step on the salary schedule.

d. Notwithstanding the above, Employees with 25 or more years of service whose salaries are below Step L5 of the Employees' salary range shall be placed on Step L5 of the Employees' salary range on the Employees' service anniversary dates.

Bargaining Unit 12 (SHOPO)

G. Subject to the approval of the respective legislative bodies and effective July 1, 2016:

1. The salary schedule designated as Exhibit G shall be amended to reflect a two and a half percent (2.5%) salary adjustment and such schedule shall be redesignated as Exhibit H.

2. Employees on the salary schedule designated as Exhibit G as of June 30, 2016 shall be placed on the corresponding pay range and step of Exhibit H.

3. Employees shall move or remain on Exhibit H or Exhibit I as applicable, as follows:

a. Catch-up step movements: All employees who are on a step or receiving a basic rate of pay lower than warranted by their cumulative years of service as provided in the pertinent compensation adjustment provisions shall move to the next higher step in their salary range on the employee's police service anniversary date.

b. Service step movements: All employees who complete the cumulative years of service required for the next higher step in the pay range as provided in the pertinent compensation adjustment provisions shall move to such step on the employee's police service anniversary date provided that employees did not receive a step movement in accordance with G.3.a above.

c. All other employees who are on or beyond their appropriate step based on their cumulative years of service shall remain at their respective step or rate.

d. Employees shall receive no more than one step movement under G.3.a or G.3.b above from July 1, 2016 to June 30, 2017.

H. Subject to the approval of the respective legislative bodies and effective January 1, 2017:

1. The salary schedule designated as Exhibit H shall be amended to reflect a three and three tenths percent (3.3%) salary adjustment and such schedule shall be redesignated as Exhibit I.

2. Employees on the salary schedule designated as Exhibit H as of December 31, 2016 shall be placed on the corresponding pay range and step of Exhibit I.

Bargaining Unit 13 (HGEA)

F. Subject to the approval of the respective legislative bodies and effective July 1, 2016, Employees who are eligible for step movements from July 1, 2016 through June 30, 2017 in accordance with Paragraph P. of Article 14, Compensation Adjustment, shall receive their step movements on their step movement dates.

G. Subject to the approval of the respective legislative bodies and effective January 1, 2017:

1. The salary schedule designated as Exhibit C shall be amended to reflect a three and one-half percent (3.5%) increase and such amended schedule shall be designated as Exhibit D.

2. Following G.1. above, Employees shall be placed on the corresponding pay range and step of Exhibit D.

3. Employees not administratively assigned to the salary schedule shall receive a three and one-half percent (3.5%) pay increase.

Thank you for your attention to this matter. Should you have any questions, please feel free to contact me at Ext. 7212.

Sincerely,



SANANDA K. BAZ
Budget Director

Attachment

xc: Mayor Alan M. Arakawa

General Fund Subsidies Provided to Grant-Funded Programs
FY 2017 Proposed Budget

Department	Program	Grant	Total General Fund Subsidy
Housing and Human Concerns	Housing Program	Section 8 Housing Program	\$660,121
Housing and Human Concerns	Human Concerns Program	Assisted Transportation Program	\$182,942
Housing and Human Concerns	Human Concerns Program	Congregate Meals Program	\$169,671
Housing and Human Concerns	Human Concerns Program	Home Delivered Meals Program	\$170,491
Housing and Human Concerns	Human Concerns Program	Leisure Program	\$14,774
Housing and Human Concerns	Human Concerns Program	Retired Senior Volunteer Program	\$31,966
Housing and Human Concerns	Human Concerns Program	Title III Program	\$138,419
Police	Technical and Support Services Program	911 Emergency Medical Service Program	\$176,467
Total			\$1,544,851