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OFFICE OF THE  
COUNTY CLERK

MEMO TO: Riki Hokama, Chair  
and Members of the Budget and Finance Committee

F R O M: David Raatz, Director *DR*  
Office of Council Services

SUBJECT: **OFFICE OF COUNCIL SERVICES FY 2017 BUDGET (BF-1)**

This memorandum provides updated information relating to the proposed budget of the Office of Council Services, as set forth in the Mayor's proposal. As established in Charter Section 3-7, OCS's purpose is to assist the Maui County Council "in the exercise of its legislative power." This includes staffing for the Council's committees and providing research and logistical support for all nine Councilmembers.

### **Proposed Fiscal Year 2017 Budget**

#### A, B, and C Accounts (page 4-1 of Budget Details):

The OCS budget request is for approximately \$5.6 million. This represents less than 1 percent of the overall County budget and constitutes a 2.7 percent increase over the Fiscal Year 2016 budget.

The increase is based on the following:

- A Account (salaries):

The proposed budget includes a 0.8 percent increase over the adopted Fiscal Year 2016 budget, incorporating a cost of \$22,898 for a 1.6 percent increase in salaries for all positions except Director, Supervising Legislative Analyst, and Legislative Attorneys.

- B Account (operations):

The proposed budget includes a 7 percent increase over the adopted Fiscal Year 2016 budget for operations, incorporating a cost of \$100,000 to allow all committees to mail documents to the public and approximately \$44,000 in increased contractual costs for television coverage.

- C Account (equipment):

The proposed budget includes a 41.3 percent increase over the adopted Fiscal Year 2016 budget for equipment, incorporating costs of \$8,500 for printer and computer purchases and repairs.

Goals and Objectives (page 152 of Mayor's Proposed Budget):

*Goal #1: To undertake the County's legislative function in an effective, efficient, and legally proper manner.*

By every measure, this Council and its committees have been productive, in both the quantity and the quality of legislation. Please see the attached infographic for some of the milestones. As Maui County continues to grow and face unprecedented challenges for current residents and future generations, the Council and its committees continue to conduct more meetings and be in session longer than their counterparts in the other county councils in Hawaii.

*Goal #2: Retain, develop, and recruit a capable, motivated, and diverse workforce.*

With the Council's support, OCS has developed a well-qualified, high-functioning team of professionals. Retention is an area of possible concern. Annual salary increases for OCS employees have not been approved in the current Council term, in contrast to most prior terms. The OCS salary scale in the Maui County Code has remained static for the last three years. Under the Charter, the Council has discretion on determining OCS salaries. OCS employees are excluded from the civil service and collective bargaining. The State statute cited by the Department of the Corporation Counsel earlier in the budget session with respect to mandatory salary increases for employees in the Office of the Mayor does not apply to OCS.

Expansion Budget Request (page 155 of Mayor's Proposed Budget):

The most noteworthy expansion elements of the OCS proposal are the previously mentioned appropriations for committee mailers (\$100,000) and for television coverage (approximately \$44,000).

**Adopted Fiscal Year 2016 Budget**

The current OCS budget appears sufficient to meet demands for the remainder of Fiscal Year 2016. I recognize there is a relatively large remaining balance for transcription services. This will be spent or encumbered in near entirety by June 30, 2016.

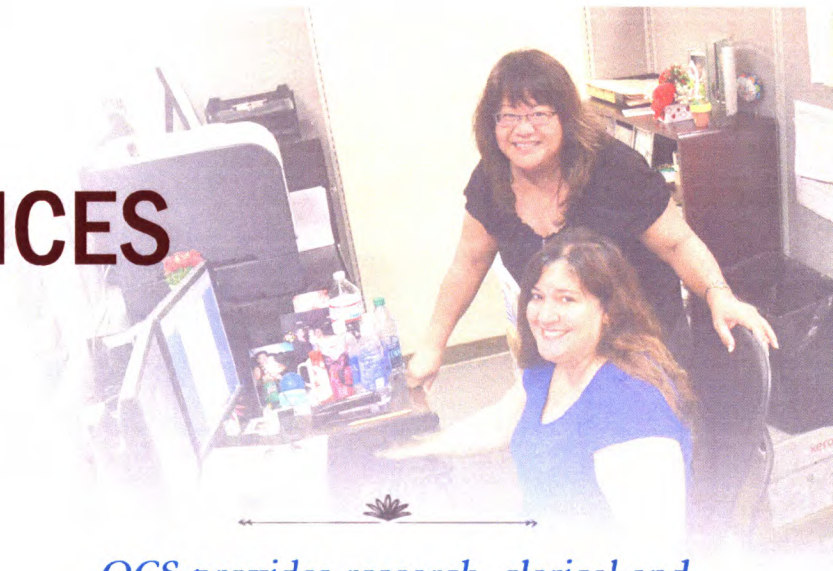
Thank you for your attention to this matter. I would be pleased to answer any questions.

Attachment

ocs:mgt:budget:fy2017:160408b

# OFFICE OF COUNCIL SERVICES

Proposed Fiscal Year 2017 Budget



*OCS provides research, clerical and logistical support to the committees of the County Council and to Councilmembers in the performance of their official legislative duties.*



## Employees

- 21 fulltime (22 approved)
- 2 part-time



## SNAPSHOT

- **\$5.6 million** (2.7% increase) - less than 1% of county budget
- A ACCOUNT - **0.8% increase** for salaries
- B ACCOUNT - **\$100,000 increase** for operations, including committee mailers and inauguration expense and **\$44,000** for video coverage
- C ACCOUNT - **\$8,500 increase** in equipment including printers



## SUPPORT FOR THE COUNCIL AND ITS COMMITTEES

- **182** committee reports issued in 2015 - the most in more than a decade
- **37** bills, **59** resolutions for 1st quarter of 2016 - a record pace
- **10** Council committees for the first time
- OCS simultaneously staffed **two** committee meetings **twice** in March

## LEGISLATIVE MILESTONES

- The first independent, **Council-initiated audit** in many years has been completed.
- Increased online community **access to government records**, promoting transparency and civic engagement. Currently with more than 2,600 followers on social media accounts and weekly publication in The Maui News.
- **Infrastructure improvements** to improve well-being of Maui County residents have been reviewed and approved in several committees.
- A **new chapter** in the County Code on policies and procedures for the Department of Parks and Recreation has been created.
- Long-time applicants on the **Upcountry Priority List** have been relieved from the requirement of making costly infrastructure improvements prior to receiving water meters.
- Maui County has assumed **presidency** of Hawaii State Association of Counties and successfully executed the 2015 HSAC Annual Conference.
- **Zoning changes and community plan amendments** have been approved for several projects, including the Downtown Kihei Project and Kenolio Apartments, among others.
- The **Maui Metropolitan Planning Organization**, a new partnership with the Federal, State, and County governments, has been established.