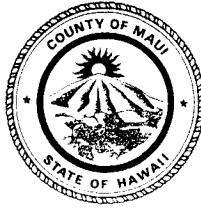


ALAN M. ARAKAWA  
MAYOR



KEITH A. REGAN  
MANAGING DIRECTOR

**OFFICE OF THE MAYOR**

Ke'ena O Ka Meia  
COUNTY OF MAUI - Kalana O Maui  
April 25, 2017

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

Dear Chair Hokama:

**SUBJECT: FISCAL YEAR ("FY") 2018 BUDGET (BD-23) (BF-1)**

Pursuant to your letter dated April 18, 2017, I am transmitting a response to your request for the number of hours of vacation, sick leave, and compensatory time-off take by department, and by program, for FY 2016 and FY 2017, through 03/31/2017. Also included is the average number of leave days, by department, for each of the fiscal years.

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

Sincerely,

LYNN ARAKI-REGAN  
Budget Director

Attachments

xc: Mayor Alan M. Arakawa

DEPT: BUDGET  
CODE: BD-23  
DATE: 4/25/17

RECEIVED  
2017 APR 25 PM 3:21  
OFFICE OF THE  
COUNTY COUNCIL  
4/25/17

APPROVED TO BE TRANSMITTED TO THE  
*Alan Arakawa*  
Mayor

FY 2016 VACATION, SICK AND CTO HOURS

DEPARTMENT	PROGRAM	CTO TOTAL	SICK TOTAL	VACATION TOTAL	TOTAL HOURS
CORPORATION COUNSEL	LEGAL SERVICES PROGRAM Total	106	2,185	4,843	7,135
	<b>CORPORATION COUNSEL Total</b>	<b>106</b>	<b>2,185</b>	<b>4,843</b>	<b>7,135</b>
COUNCIL SERVICES	COUNCIL SERVICES PROGRAM Total	213	3,858	5,450	9,521
	COUNTY AUDITOR PROGRAM Total	-	240	661	901
	<b>COUNCIL SERVICES Total</b>	<b>213</b>	<b>4,098</b>	<b>6,111</b>	<b>10,422</b>
COUNTY CLERK	COUNTY CLERK PROGRAM Total	8	918	1,509	2,434
	<b>COUNTY CLERK Total</b>	<b>8</b>	<b>918</b>	<b>1,509</b>	<b>2,434</b>
EMERGENCY MANAGEMENT	CIVIL DEFENSE PROGRAM Total	115	669	808	1,591
	<b>EMERGENCY MANAGEMENT Total</b>	<b>115</b>	<b>669</b>	<b>808</b>	<b>1,591</b>
ENVIRONMENTAL MANAGEMENT	ENVIRONMENTAL MANAGEMENT - ADMINISTRATION Total	-	381	627	1,009
	ENVR PROTECTION & SUSTAINABILITY PROGRAM Total	1	154	211	367
	GRANT/REVOLVING FUND Total	8	217	378	603
	SOLID WASTE ADMINISTRATION PROGRAM Total	678	809	1,344	2,830
	SOLID WASTE OPERATIONS PROGRAM Total	2,585	9,239	10,379	22,204
	WASTEWATER ADMINISTRATION PROGRAM Total	91	1,525	2,605	4,221
	WASTEWATER OPERATIONS PROGRAM Total	3,120	11,199	13,491	27,810
	<b>ENVIRONMENTAL MANAGEMENT Total</b>	<b>6,483</b>	<b>23,525</b>	<b>29,035</b>	<b>59,043</b>
FINANCE	ACCOUNTS PROGRAM Total	269	1,545	2,659	4,473
	FINANCE ADMINISTRATION PROGRAM Total	1	771	1,189	1,961
	FINANCIAL SERVICES PROGRAM Total	723	11,754	15,418	27,895
	GRANT/REVOLVING FUND Total	167	2,147	2,523	4,837
	PURCHASING PROGRAM Total	8	513	1,058	1,579
	TREASURY PROGRAM Total	37	1,497	2,516	4,050
	<b>FINANCE Total</b>	<b>1,206</b>	<b>18,228</b>	<b>25,362</b>	<b>44,796</b>
FIRE AND PUBLIC SAFETY	FIRE - ADMINISTRATION/MAINTENANCE PROGRAM Total	178	1,250	2,324	3,752
	FIRE PREVENTION PROGRAM Total	1	632	1,447	2,080
	FIRE/RESCUE OPERATIONS PROGRAM Total	1,952	35,025	65,997	102,974
	GRANT/REVOLVING FUND Total	1	156	253	409
	TRAINING PROGRAM Total	2	443	1,400	1,845
	<b>FIRE AND PUBLIC SAFETY Total</b>	<b>2,133</b>	<b>37,506</b>	<b>71,420</b>	<b>111,059</b>
HOUSING AND HUMAN CONCERNS	GRANT/REVOLVING FUND Total	484	4,291	7,839	12,615
	HOUSING & HUMAN CONCERNS - ADMIN PROGRAM Total	134	491	499	1,124
	HOUSING PROGRAM Total	-	525	892	1,417
	HUMAN CONCERNS PROGRAM Total	883	5,969	8,051	14,903
	<b>HOUSING AND HUMAN CONCERNS Total</b>	<b>1,501</b>	<b>11,275</b>	<b>17,282</b>	<b>30,058</b>
LIQUOR	LIQUOR CONTROL PROGRAM Total	276	2,072	3,103	5,451
	<b>LIQUOR Total</b>	<b>276</b>	<b>2,072</b>	<b>3,103</b>	<b>5,451</b>
MANAGEMENT	GEOGRAPHIC INFORMATION SYSTEMS (GIS) PROGRAM Total	-	716	634	1,349
	GRANT/REVOLVING FUND Total	3	63	64	130
	INFORMATION TECHNOLOGY SERVICES (ITS) PROGRAM Total	459	4,437	5,384	10,280
	MANAGEMENT PROGRAM Total	-	235	1,750	1,985
	<b>MANAGEMENT Total</b>	<b>462</b>	<b>5,451</b>	<b>7,831</b>	<b>13,744</b>
OFFICE OF THE MAYOR	BUDGET PROGRAM Total	16	159	151	326
	ECONOMIC DEVELOPMENT PROGRAM Total	-	1,036	1,251	2,287
	GRANT/REVOLVING FUND Total	-	451	424	875
	OFFICE OF THE MAYOR - ADMINISTRATION PROGRAM Total	-	1,994	2,093	4,087
	<b>OFFICE OF THE MAYOR Total</b>	<b>16</b>	<b>3,640</b>	<b>3,919</b>	<b>7,574</b>
PARKS AND RECREATION	AQUATICS PROGRAM Total	3,797	11,955	13,505	29,256
	GRANT/REVOLVING FUND Total	517	808	886	2,211
	PARK MAINTENANCE PROGRAM Total	509	5,507	5,408	11,424
	PARKS AND RECREATION - ADMINISTRATION Total	232	1,921	3,337	5,489
	PLANNING AND DEVELOPMENT PROGRAM Total	137	810	901	1,848
	PLAY & LEARN SESSIONS (PALS) PROGRAM Total	-	32	312	344
	RECREATION AND SUPPORT SERVICES PROGRAM Total	2,708	23,788	25,403	51,898
	WAIIEHU GOLF COURSE PROGRAM Total	640	1,895	2,615	5,150
	<b>PARKS AND RECREATION Total</b>	<b>8,538</b>	<b>46,715</b>	<b>52,366</b>	<b>107,619</b>
PERSONNEL	PERSONNEL ADMIN & MNGMNT SUPPORT SERVICES PROG Total	270	1,917	2,819	5,006
	<b>PERSONNEL Total</b>	<b>270</b>	<b>1,917</b>	<b>2,819</b>	<b>5,006</b>
PLANNING	ADMINISTRATION AND PLANNING PROGRAM Total	1,130	7,247	9,671	18,048
	GRANT/REVOLVING FUND Total	113	447	521	1,080
	<b>PLANNING Total</b>	<b>1,243</b>	<b>7,693</b>	<b>10,192</b>	<b>19,128</b>
POLICE	GRANT/REVOLVING FUND Total	248	830	1,319	2,397
	INVESTIGATIVE SERVICES PROGRAM Total	1,114	3,632	12,522	17,268
	POLICE - ADMINISTRATION Total	198	532	3,156	3,886

	TECHNICAL AND SUPPORT SERVICES PROGRAM Total	2,555	6,300	10,875	19,730
	UNIFORMED PATROL SERVICES PROGRAM Total	10,068	20,140	36,207	66,415
	<b>POLICE Total</b>	<b>14,183</b>	<b>31,434</b>	<b>64,079</b>	<b>109,696</b>
<b>PROSECUTING ATTORNEY</b>	GENERAL PROSECUTION PROGRAM Total	346	6,483	9,081	15,910
	GRANT/REVOLVING FUND Total	4	548	943	1,494
	PROSECUTING ATTY - ADMIN PROG Total	157	571	982	1,710
	<b>PROSECUTING ATTORNEY Total</b>	<b>507</b>	<b>7,601</b>	<b>11,005</b>	<b>19,113</b>
<b>PUBLIC WORKS</b>	DEVELOPMENT SERVICES ADMINISTRATION PROGRAM				
	Total	98	2,968	5,681	8,747
	ENGINEERING PROGRAM Total	400	3,226	5,180	8,805
	GRANT/REVOLVING FUND Total	3	1,147	1,927	3,077
	HIGHWAYS ADMINISTRATION PROGRAM Total	98	788	1,005	1,891
	PUBLIC WORKS - ADMIN PROGRAM Total	105	818	838	1,761
	ROAD, BRIDGE AND DRAINAGE MAINTENANCE PROGRAM				
	Total	1,251	15,510	19,220	35,980
	SPECIAL MAINTENANCE PROGRAM Total	235	3,419	4,382	8,036
	TRAFFIC MANAGEMENT PROGRAM Total	71	1,689	1,868	3,627
	<b>PUBLIC WORKS Total</b>	<b>2,260</b>	<b>29,564</b>	<b>40,100</b>	<b>71,924</b>
<b>TRANSPORTATION</b>	TRANSPORTATION - ADMIN PROGRAM Total	-	528	1,136	1,663
	<b>TRANSPORTATION Total</b>	<b>-</b>	<b>528</b>	<b>1,136</b>	<b>1,663</b>
<b>WATER SUPPLY</b>	WATER - ADMINISTRATION Total	765	7,569	10,175	18,509
	WATER OPERATIONS PROGRAM Total	2,911	18,089	19,992	40,992
	<b>WATER SUPPLY Total</b>	<b>3,676</b>	<b>25,658</b>	<b>30,167</b>	<b>59,501</b>
	<b>GRAND TOTAL</b>	<b>43,196</b>	<b>260,676</b>	<b>383,084</b>	<b>686,957</b>

FY 2017 VACATION, SICK AND CTO HOURS  
THROUGH 3/31/2017

DEPARTMENT	PROGRAM	CTO TOTAL	SICK TOTAL	VACATION TOTAL	TOTAL HOURS
CORPORATION COUNSEL	LEGAL SERVICES PROGRAM Total	40	2,225	3,979	6,244
	<b>CORPORATION COUNSEL Total</b>	<b>40</b>	<b>2,225</b>	<b>3,979</b>	<b>6,244</b>
COUNCIL SERVICES	COUNCIL SERVICES PROGRAM Total	238	1,884	3,636	5,758
	COUNTY AUDITOR PROGRAM Total	-	517	545	1,062
	<b>COUNCIL SERVICES Total</b>	<b>238</b>	<b>2,401</b>	<b>4,181</b>	<b>6,821</b>
COUNTY CLERK	COUNTY CLERK PROGRAM Total	-	1,057	958	2,015
	<b>COUNTY CLERK Total</b>	<b>-</b>	<b>1,057</b>	<b>958</b>	<b>2,015</b>
EMERGENCY MANAGEMENT	CIVIL DEFENSE PROGRAM Total	181	518	802	1,501
	<b>EMERGENCY MANAGEMENT Total</b>	<b>181</b>	<b>518</b>	<b>802</b>	<b>1,501</b>
ENVIRONMENTAL MANAGEMENT	ENVIRONMENTAL MANAGEMENT - ADMINISTRATION Total	16	408	535	958
	ENVR PROTECTION & SUSTAINABILITY PROGRAM Total	74	363	277	714
	GRANT/REVOLVING FUND Total	-	306	330	636
	SOLID WASTE ADMINISTRATION PROGRAM Total	380	800	1,377	2,556
	SOLID WASTE OPERATIONS PROGRAM Total	1,014	5,600	10,177	16,790
	WASTEWATER ADMINISTRATION PROGRAM Total	37	882	2,135	3,054
	WASTEWATER OPERATIONS PROGRAM Total	2,085	10,014	8,845	20,944
	<b>ENVIRONMENTAL MANAGEMENT Total</b>	<b>3,606</b>	<b>18,371</b>	<b>23,675</b>	<b>45,652</b>
FINANCE	ACCOUNTS PROGRAM Total	406	1,508	1,559	3,472
	FINANCE ADMINISTRATION PROGRAM Total	-	501	1,096	1,597
	FINANCIAL SERVICES PROGRAM Total	800	9,017	11,337	21,154
	GRANT/REVOLVING FUND Total	178	2,070	1,908	4,155
	PURCHASING PROGRAM Total	1	764	1,007	1,771
	TREASURY PROGRAM Total	69	1,303	1,368	2,739
	<b>FINANCE Total</b>	<b>1,452</b>	<b>15,162</b>	<b>18,274</b>	<b>34,888</b>
FIRE AND PUBLIC SAFETY	FIRE - ADMINISTRATION/MAINTENANCE PROGRAM Total	247	581	1,887	2,715
	FIRE PREVENTION PROGRAM Total	-	245	1,145	1,390
	FIRE/RESCUE OPERATIONS PROGRAM Total	2,154	23,278	44,979	70,410
	GRANT/REVOLVING FUND Total	249	1,209	1,800	3,258
	OCEAN SAFETY PROGRAM Total	2,057	4,545	6,884	13,486
	TRAINING PROGRAM Total	-	188	795	983
	<b>FIRE AND PUBLIC SAFETY Total</b>	<b>4,706</b>	<b>30,045</b>	<b>57,489</b>	<b>92,241</b>
HOUSING AND HUMAN CONCERNS	GRANT/REVOLVING FUND Total	385	4,091	5,389	9,864
	HOUSING & HUMAN CONCERNS - ADMIN PROGRAM Total	64	188	504	756
	HOUSING PROGRAM Total	-	550	879	1,429
	HUMAN CONCERNS PROGRAM Total	858	5,111	7,320	13,288
	<b>HOUSING AND HUMAN CONCERNS Total</b>	<b>1,307</b>	<b>9,939</b>	<b>14,091</b>	<b>25,337</b>
LIQUOR	LIQUOR CONTROL PROGRAM Total	309	1,519	2,274	4,101
	<b>LIQUOR Total</b>	<b>309</b>	<b>1,519</b>	<b>2,274</b>	<b>4,101</b>
MANAGEMENT	GEOGRAPHIC INFORMATION SYSTEMS (GIS) PROGRAM Total	-	351	448	799
	INFORMATION TECHNOLOGY SERVICES (ITS) PROGRAM Total	445	3,076	3,759	7,279
	MANAGEMENT PROGRAM Total	95	496	1,190	1,780
	<b>MANAGEMENT Total</b>	<b>540</b>	<b>3,922</b>	<b>5,396</b>	<b>9,858</b>
OFFICE OF THE MAYOR	BUDGET PROGRAM Total	-	233	462	695
	ECONOMIC DEVELOPMENT PROGRAM Total	-	683	1,204	1,886
	GRANT/REVOLVING FUND Total	-	658	518	1,176
	OFFICE OF THE MAYOR - ADMINISTRATION PROGRAM Total	-	1,783	1,517	3,300
	<b>OFFICE OF THE MAYOR Total</b>	<b>-</b>	<b>3,356</b>	<b>3,700</b>	<b>7,056</b>
PARKS AND RECREATION	AQUATICS PROGRAM Total	10	152	277	439
	PARK MAINTENANCE PROGRAM Total	18	16	16	50
	PARKS AND RECREATION - ADMINISTRATION Total	591	6,175	6,899	13,665
	PARKS PROGRAM Total	382	4,515	5,424	10,320
	PLANNING AND DEVELOPMENT PROGRAM Total	4	-	-	4
	RECREATION AND SUPPORT SERVICES PROGRAM Total	3,226	17,535	20,088	40,849
	WAIIEHU GOLF COURSE PROGRAM Total	580	1,259	2,102	3,941
	<b>PARKS AND RECREATION Total</b>	<b>4,811</b>	<b>29,652</b>	<b>34,804</b>	<b>69,267</b>
PERSONNEL	PERSONNEL ADMIN & MNGMNT SUPPORT SERVICES PROG Total	209	1,167	1,913	3,288
	<b>PERSONNEL Total</b>	<b>209</b>	<b>1,167</b>	<b>1,913</b>	<b>3,288</b>
PLANNING	ADMINISTRATION AND PLANNING PROGRAM Total	567	5,002	6,578	12,147
	GRANT/REVOLVING FUND Total	34	352	206	592
	<b>PLANNING Total</b>	<b>601</b>	<b>5,354</b>	<b>6,784</b>	<b>12,739</b>
POLICE	GRANT/REVOLVING FUND Total	183	584	515	1,282
	INVESTIGATIVE SERVICES PROGRAM Total	663	4,688	11,342	16,693
	POLICE - ADMINISTRATION Total	142	425	2,950	3,517

	TECHNICAL AND SUPPORT SERVICES PROGRAM Total	1,194	4,696	8,830	14,720
	UNIFORMED PATROL SERVICES PROGRAM Total	8,625	16,579	30,017	55,221
	<b>POLICE Total</b>	<b>10,808</b>	<b>26,972</b>	<b>53,653</b>	<b>91,433</b>
<b>PROSECUTING ATTORNEY</b>	GENERAL PROSECUTION PROGRAM Total	517	2,964	5,934	9,415
	GRANT/REVOLVING FUND Total	15	390	712	1,116
	PROSECUTING ATTY - ADMIN PROG Total	40	358	562	960
	<b>PROSECUTING ATTORNEY Total</b>	<b>572</b>	<b>3,712</b>	<b>7,208</b>	<b>11,491</b>
<b>PUBLIC WORKS</b>	DEVELOPMENT SERVICES ADMINISTRATION PROGRAM				
	Total	119	2,221	4,089	6,429
	ENGINEERING PROGRAM Total	270	2,910	3,847	7,027
	GRANT/REVOLVING FUND Total	52	1,096	1,419	2,567
	HIGHWAYS ADMINISTRATION PROGRAM Total	93	392	1,562	2,047
	PUBLIC WORKS - ADMIN PROGRAM Total	51	356	683	1,090
	ROAD, BRIDGE AND DRAINAGE MAINTENANCE PROGRAM				
	Total	1,914	12,931	13,175	28,019
	SPECIAL MAINTENANCE PROGRAM Total	147	2,160	3,400	5,706
	TRAFFIC MANAGEMENT PROGRAM Total	50	1,481	1,670	3,201
	<b>PUBLIC WORKS Total</b>	<b>2,696</b>	<b>23,546</b>	<b>29,844</b>	<b>56,085</b>
<b>TRANSPORTATION</b>	TRANSPORTATION - ADMIN PROGRAM Total	-	428	699	1,127
	<b>TRANSPORTATION Total</b>	<b>-</b>	<b>428</b>	<b>699</b>	<b>1,127</b>
<b>WATER SUPPLY</b>	WATER - ADMINISTRATION Total	580	5,884	8,561	15,024
	WATER OPERATIONS PROGRAM Total	2,309	13,143	14,437	29,889
	<b>WATER SUPPLY Total</b>	<b>2,889</b>	<b>19,028</b>	<b>22,997</b>	<b>44,913</b>
	<b>GRAND TOTAL</b>	<b>34,963</b>	<b>198,374</b>	<b>292,720</b>	<b>526,056</b>

**AVERAGE LEAVE DAYS**

DEPARTMENT	FY17		Average
	FY16	through 3/31/2017	
CORPORATION COUNSEL	7,135	6,244	6,689
COUNCIL SERVICES	10,422	6,821	8,621
COUNTY CLERK	2,434	2,015	2,225
EMERGENCY MANAGEMENT	1,591	1,501	1,546
ENVIRONMENTAL MANAGEMENT	59,043	45,652	52,348
FINANCE	44,796	34,888	39,842
FIRE AND PUBLIC SAFETY	111,059	92,241	101,650
HOUSING AND HUMAN CONCERNS	30,058	25,337	27,698
LIQUOR	5,451	4,101	4,776
MANAGEMENT	13,744	9,858	11,801
OFFICE OF THE MAYOR	7,574	7,056	7,315
PARKS AND RECREATION	107,619	69,267	88,443
PERSONNEL	5,006	3,288	4,147
PLANNING	19,128	12,739	15,933
POLICE	109,696	91,433	100,564
PROSECUTING ATTORNEY	19,113	11,491	15,302
PUBLIC WORKS	71,924	56,085	64,004
TRANSPORTATION	1,663	1,127	1,395
WATER SUPPLY	59,501	44,913	52,207
<b>Total</b>	<b>686,956</b>	<b>526,056</b>	<b>606,506</b>