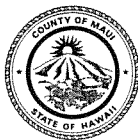


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Director of Council Services
Maria E. Zielinski

COUNTY COUNCIL
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March 8, 2019

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MEMO TO: Keani N.W. Rawlins-Fernandez
Chair, Economic Development and Budget Committee

F R O M: Maria E. Zielinski
Director of Council Services

SUBJECT: **PRE-BUDGET SESSION PRESENTATION (OFFICE OF COUNCIL SERVICES) (EDB-24(1))**

Thank you for your letter dated March 5, 2019. Your questions and our responses are indicated below:

1. Identify the Office's top three to five strategic goals for FY2020.
2. Identify the objectives that will be implemented to meet these strategic goals and the intended results.

Responses to Questions 1 and 2:

While we believe the Office of Council Services operates at a fairly high and efficient level, we will continue to look at various internal processes and seek to eliminate redundancies wherever practicable to increase turnaround of reports and other legislative documents.

We plan to eliminate non-essential/redundant services such as third-party services for the transcription of minutes and certain functionality not being utilized in Granicus (Legistar Add-On). Savings from these services will enable OCS to provide funding for initiatives such as holding off-site committee district meetings, as well as exploring the feasibility of testifying remotely and closed captioning capabilities.

Lastly, OCS will strive to fill all vacant positions to better serve the Councilmembers. As of January 2, 2019 OCS had five vacancies; it currently has two vacancies. Vacancies necessitate OCS staff handling multiple committees oftentimes with competing deadlines.

3. Identify funds you anticipate will remain unencumbered from the FY2019 Budget and the reasons why the funds were not encumbered.

Response:

We anticipate carryover savings for FY2019 in the amount of \$1.436 million. This is primarily attributable to (1) professional services (\$1.003 million) due to less than anticipated audits and investigations, and engagement of special counsel, and (2) salaries (\$0.220 million) due to vacancies.

4. Identify the Office's estimated fixed costs and discretionary costs for FY2020.

Response:

Non-discretionary or fixed costs are approximately \$4.6 million comprising 72.8% of OCS' total projected FY2020 budget. While salaries comprise \$4.2 million, the remaining expenditures are related to Sunshine Law compliance and transparency such as Granicus, AKAKU and certain printing costs. Discretionary costs total \$1.7 million or 27.2% of OCS' budget.

5. Identify cost-savings measures the Office intends to implement in FY2020, and the amount to be saved by those measures.

Response:

As indicated in our response to questions #1 and #2, savings from third-party provided services deemed to be non-essential and/or duplicative will be eliminated in FY2020. Savings of approximately \$115,000 is projected for FY2020.

While we are unable to project the specific audits, investigations and professional services which may be needed in FY2020, our expenditures for these services have historically been less than the budget provision. Consequently, we are reducing the budget provision for audits and professional services by \$347,634 as compared to FY2019.