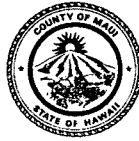


Council Chair  
Alice L. Lee

Vice-Chair  
Keani N.W. Rawlins-Fernandez

Presiding Officer Pro Tempore  
Tasha Kama

Councilmembers  
Riki Hokama  
Kelly Takaya King  
Michael J. Molina  
Tamara Paltin  
Shane M. Sinenci  
Yuki Lei K. Sugimura



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

**COUNTY COUNCIL**  
COUNTY OF MAUI  
200 S. HIGH STREET  
WAILUKU, MAUI, HAWAII 96793  
[www.MauiCounty.us](http://www.MauiCounty.us)

April 2, 2020

Ms. Traci N. T. Fujita, Director  
Office of Council Services  
County of Maui  
Wailuku, Hawaii 96793

Dear Ms. Fujita:

**SUBJECT: FISCAL YEAR ("FY") 2021 BUDGET** (OCS-1) (EDB-1)

May I please request that you be prepared to answer the following questions at the EDB Committee meeting held via BlueJeans on **April 6, 2020**. This will enable the Committee to comprehensively review the FY 2021 Budget. The meeting date and time are subject to change without notice.

**Salaries & Wages**

1. In light of COVID-19, are members of Maui County Council willing to take a 10% pay cut for 6 months? (TK)
2. Please provide the SR rating, step, and dollar amount allotted for all position titles within the County Council and indicate which position titles are vacant. (TP)
3. Please provide Councilmember salary amounts. Page 3-4, Budget Details, 901041 & 910041, Council Services Program. (TP)
4. Why do all of the FY 2021 E/P list N/A? Page 3-3 - 3-6, Budget Details, 901041A, Council Service Program. (TP)
5. Please justify the salary increase for the OCS Director. Page 3-4, Budget Details, 901041A, P 25419, \$145,575. (YS)

6. Please explain the need for, and the duties and responsibilities of, the new position of Sergeant-at-Arms. Page 115, Program Budget 901041A-5101, Council Services Program. (TP, KK, YS, AL)
7. Please justify the need for, and the duties and responsibilities of, the new position of Deputy Director. Page 3-4, Budget Details. (KK, YS, AL)
8. Please explain the need for, and the duties and responsibilities of, the new position of Council Services Technician. Page 3-4, Budget Details, Council Services Technician, \$56,030. (YS, AL)
9. Please explain the need for, and the duties and responsibilities of, the position of Accounts Payable Specialist. Page 3-4, Budget Details, Accounts Payable Specialist, \$56,030. (YS, AL)
10. Please explain the need for, and the duties and responsibilities of, the new position of Council Services Aide. Page 3-4, Budget Details, Council Services Aide, \$47,088. (YS, AL)

### **Operations**

1. Given the current worldwide pandemic and its effect on the local economy, please suggest cuts that can be made to the Department's proposal for the County Council. (TP)
2. Given the current worldwide pandemic and the shutdown of out-of state travel, please explain the travel budget and give an update on fund expenditure for FY20 to date. Page 113, Program Budget, Council Services Program. (TP)
3. Please provide a breakdown of what each office budget will be. Page 113, Program Budget, Council Services Program. (TP)
4. Please provide the costs for each District Office. Page 113, Program Budget, Council Service Program. (TP)
5. Please justify the need for Professional Services. Page 3-9, Budget Details, Index Code 901041B, Sub-Object Code, 6132, Professional Services. (KK)

Ms. Traci N. T. Fujita  
April 2, 2020  
Page 3

6. How are office Executive Assistant amounts determined? Why do office budgets vary? I am particularly concerned as my office budget looks like we pay higher than others, but in general my office budget is flat or same as most others within the Central Maui area. Please ask me to clarify if needed. Page 3-5, Budget Details, Index Code 901400. (YS)

Thank you for your attention to this request. Should you have any questions, please contact me or the Committee staff (Shelly Espeleta at ext. 7134, Chester Carson at ext. 7659, Lesley Milner at ext. 7886, Kasie Apo Takayama at ext. 7665, or Yvette Bouthillier at ext. 7758).

Sincerely,



KEANI RAWLINS-FERNANDEZ, Chair  
Economic Development and Budget  
Committee

edb:2021budget:200401aocs01:rem

cc: Mayor Michael P. Victorino  
Budget Director

April 9, 2020

MEMO TO: EDB-1 File

F R O M: Traci N. T. Fujita, Director *tntf*  
Office of Council Services

SUBJECT: **TRANSMITTAL OF INFORMATIONAL DOCUMENT RELATING TO  
RESPONSES PROVIDED AT APRIL 6, 2020 MEETING** (EDB-1)

The attached informational document pertains to Item EDB-1 on the Committee's agenda.

ocs:mgt:budget:fy2021:07 responses to edb questions:transmittal

Attachment

RECEIVED  
2020 APR -9 AM 7:57  
OFFICE OF THE  
COUNTY CLERK

## SALARIES & WAGES

### **1. In light of COVID-19, are members of Maui County Council willing to take a 10% pay cut for 6 months? (TK)**

Pursuant to Section 8-17.1 of the Charter, the Salary Commission has sole authority to determine the compensation of elected officials.

### **2. Please provide the SR rating, step, and dollar amount allotted for all position titles within the County Council and indicate which position titles are vacant. (TP)**

Director		\$149,507	
Supervising Legislative Attorney		\$137,700	
Legislative Attorney	CR-6J	\$133,573	
Legislative Attorney	CR-6J	\$133,573	
Legislative Analyst	CR-5G	\$78,493	
Legislative Analyst	CR-5F	\$74,264	vacant
Legislative Analyst	CR-5E	\$72,843	vacant
Legislative Analyst	CR-5M	\$99,017	
Legislative Analyst	CR-5F	\$75,739	
Legislative Analyst	CR-5F	\$74,756	
Legislative Analyst	CR-5K	\$92,151	vacant (4/18/20)
Legislative Analyst	CR-5D	\$63,789	
Supervising Committee Secretary	CR-4L	\$82,177	
Committee Secretary	CR-3M	\$73,223	
Budget Committee Secretary	CR-2M	\$79,017	
Committee Secretary	CR-3I	\$62,604	

Committee Secretary	CR-3L	\$71,787	
Committee Secretary	CR-3M	\$73,223	
Committee Secretary	CR-3F	\$55,677	
Support Supervisor	CR-8E	\$68,852	
Council Services Technician	CR-1L	\$79,792	
Council Services Technician	CR-1D	\$56,030	proposed
Personnel Specialist	CR-1L	\$79,792	
Senior Accountant	CR-1L	\$79,792	
Accounts Payable Specialist	CR-1D	\$56,030	vacant
Sergeant at Arms		\$25,000	proposed
Council Services Assistant		\$24,000	
Council Services Assistant		\$18,500	
TOTAL OCS STAFF SALARIES		\$2,170,901	
Council Aide	CR-0C	\$50,956	
Council Aide	CR-0C	\$50,956	
Council Aide	CR-0C	\$50,956	
Council Aide	CR-0C	\$50,956	
TOTAL DISTRICT OFFICES SALARIES		\$203,824	

**3. Please provide Councilmember salary amounts. Page 3-4, Budget Details, 901041 & 910041, Council Services Program. (TP)**

Index code 910041 is a transposed number in the Mayor's Proposed Budget.

Council Chair	\$83,047
Councilmember	\$77,240
Councilmember	\$77,240
Councilmember	\$77,240
Councilmember	\$77,240
Councilmember	\$77,240
Councilmember	\$77,240
Councilmember	\$77,240
Councilmember	\$77,240
TOTAL COUNCILMEMBER SALARIES	\$700,967

**4. Why do all of the FY 2021 E/P list N/A? Page 3-3 - 3-6, Budget Details, 901041A, Council Service Program. (TP)**

Similar to the other legislative branch offices, there are no equivalent personnel restrictions for the Council Services Program. There is a budget proviso which states that disbursement for salaries and premium pay is not restricted by Section 5 of the General Budget Provisions. Section 5 pertains to E/Ps and LTAs.

**5. Please justify the salary increase for the OCS Director. Page 3-4, Budget Details, 901041A, P 25419, \$145,575. (YS)**

The current salary of the OCS Director was set at \$146,575 by Resolution 19-76. On February 14, 2020, the Salary Commission authorized a 2 percent increase in the salary of the Corporation Counsel and the Prosecuting Attorney, to \$149,507, retroactive to January 1, 2020. Historically, the past practice has been to maintain salary parity among county attorneys in Corporation Counsel, Prosecuting Attorney, and Office of Council Services.

**6. Please explain the need for, and the duties and responsibilities of, the new position of Sergeant-at-Arms. Page 115, Program Budget 901041A-5101, Council Services Program. (TP, KK, YS, AL)**

Staff have expressed safety concerns regarding disruptive individuals and the need to maintain a safe working environment during Council and Committee meetings. The part-time Sergeant at Arms position is being proposed to address those safety concerns.

Duties Summary: The Sergeant at Arms shall work on days when Council and Committee meetings are scheduled. The Sergeant At Arms shall preserve order and assist with other related duties during Council and Committee meetings as directed by the chair. The Sergeant at Arms may also assist with other tasks as needed and as directed by the supervisor.

**7. Please justify the need for, and the duties and responsibilities of, the new position of Deputy Director. Page 3-4, Budget Details. (KK, YS, AL)**

This request is being withdrawn.

**8. Please explain the need for, and the duties and responsibilities of, the new position of Council Services Technician. Page 3-4, Budget Details, Council Services Technician, \$56,030. (YS, AL)**

Currently there is only one Council Services Technician to provide services to the Councilmembers, Office of Council Services, Office of the County Clerk, and Office of the County Auditor. One technician is not sufficient to provide adequate technical assistance to approximately 88 employees in the legislative branch.

Duties Summary:

The majority of the work will be related to the computer system which includes: coordinating and assisting with the installation, implementation, maintenance, backup, training, and technical support for the information technology systems of the legislative branch; participating and assisting in the diagnosis of malfunctions and the resolution of problems on a timely manner; and participating and assisting in analyzing the usefulness of information technology in performing agency functions, recommending improvements in information technology systems and related facilities. Other related duties may be assigned as needed.



The position will assist with the administrative and clerical services necessary for the general operations of the agency, including the installation, maintenance, and repair of electrical, telephone and data connections within its facilities.

**9. Please explain the need for, and the duties and responsibilities of, the position of Accounts Payable Specialist. Page 3-4, Budget Details, Accounts Payable Specialist, \$56,030. (YS, AL)**

Currently there is a shortfall in the staffing of the Support Section. There are only three support staff to provide administrative services to approximately 71 employees. Support Section staff routinely must work overtime to complete work in a timely manner. One staff member worked eight hours of overtime on a Saturday and eight hours on a Sunday and was still not able to catch up with work. This full-time position replaces a vacant part-time Council Services Assistant position.

Duties Summary:

Independently performs a variety of assignments in departmental accounts payable; purchasing; inventory control; and other related duties as required. Responsible for the handling and maintenance of accounting records regarding payments and purchases which necessitates a knowledge of account clerical methods, forms, and techniques. Applies principles, techniques and concepts pertinent to government purchasing work. Consults with supervisor when clarification of new policies and procedures is required and when complex or technical questions not covered by policy or precedents is identified. Manages and maintains all inventory from the Office of Council Services (OCS) and the County Council as defined by County of Maui Personal Property Guidelines and internally by OCS. Performs varied administrative functions and other related duties as required.

**10. Please explain the need for, and the duties and responsibilities of, the new position of Council Services Aide. Page 3-4, Budget Details, Council Services Aide, \$47,088. (YS, AL)**

This request is being withdrawn.

## OPERATIONS

- 1. Given the current worldwide pandemic and its effect on the local economy, please suggest cuts that can be made to the Department's proposal for the County Council. (TP)**

OCS is proposing the following reductions to the Mayor's FY21 Proposed Budget:

Deputy Director: -\$139,246

Council Services Assistant: -\$47,088

Document scanning/disposal project: -\$170,000

Closed captioning project: -\$170,000

7<sup>th</sup> Floor Design project: -\$100,000

Furniture/Computer for Deputy Director: -\$5,000

Special Counsel: -\$140,000

TOTAL: -\$771,334

With these reductions the proposed budget decrease from FY20 to FY21 is -1.7 percent.

- 2. Given the current worldwide pandemic and the shutdown of out of state travel, please explain the travel budget and give an update on fund expenditure for FY20 to date. Page 113, Program Budget, Council Services Program. (TP)**

The proposed travel budget has been reduced by -\$25,176 or -9.2 percent. The budget covers travel from July 1, 2020 – June 30, 2021.

- A. The following is a detail of the Change Amount from Page 113, Program Budget:

Travel (based on projected actuals)	<b>-\$25,176</b>
• Reduce duplicate off-island committee meetings	-43,000
• Reduce district office coverage	-1,856
• Increase Molokai CM district commute	+10,759
• Increase Lanai CM district commute	+2,896
• Increase Hana CM district commute	+1,613
• Delete Council Chair state-wide meetings	-4,476

- Delete HSAC bi-annual general membership mtg -2,781
- Delete NACo Board travel -1,988
- Adjust WIR Board travel +1,256
- Additional attendees to NACo Conference +21,000
- Reduce duplicate legislature travel -14,979
- Additional mileage reimbursements +6,380

B. The FY20 year-to-date expense through March 31, 2020 for Travel is \$88,141.

**3. Please provide a breakdown of what each office budget will be. Page 113, Program Budget, Council Services Program. (TP)**

The FY21 Councilmembers Office Accounts Budget Allocations was submitted to EDB on April 4, 2020.

<b><u>Council Member</u></b>	<b><u>Index</u></b>	<b><u>"A"</u></b>	<b><u>"B"</u></b>	<b><u>"C"</u></b>	<b><u>Total</u></b>
Makawao	901400	\$163,520	\$14,427	\$4,000	\$181,947
Molokai	901401	\$177,947	\$4,000	\$0	\$181,947
Wailuku	901402	\$145,115	\$34,332	\$2,500	\$181,947
Kahului	901403	\$152,647	\$29,300	\$0	\$181,947
Lanai	901404	\$150,947	\$30,000	\$1,000	\$181,947
Upcountry	901405	\$166,741	\$15,206	\$0	\$181,947
East Maui	901406	\$156,000	\$20,000	\$5,947	\$181,947
West Maui	901407	\$162,000	\$19,947	\$0	\$181,947
South Maui	901408	\$167,547	\$12,000	\$2,400	\$181,947
<b>Total Budget</b>					<b>\$1,637,523</b>

**4. Please provide the costs for each District Office. Page 113, Program Budget, Council Service Program. (TP)**

<b>DISTRICT OFFICES (Index 901041)</b>			<b><u>Molokai</u></b>	<b><u>Lanai</u></b>	<b><u>Hana</u></b>	<b><u>West Maui</u></b>
901041A	5101	Salaries	50,956.00	50,956.00	50,956.00	50,956.00
901041B	6035	Miscellaneous Supplies	15.00	15.00	15.00	15.00
901041B	6037	Office Supplies	18.75	18.75	18.75	18.75
901041B	6040	Postage	16.67	16.67	16.67	
901041B	6060	Small Equipment	333.33	333.33	333.33	2,300.00
901041B	6122	Freight and Hauling	23.33	23.33	23.33	
901041B	6135	R&M Building	75.00	75.00	75.00	75.00
901041B	6154	Telephone	480.00	480.00	1,440.00	
901041B	6201	Airfare	290.00	290.00	290.00	
901041B	6204	Auto Mileage	83.33	83.33	83.33	
901041B	6221	Miscellaneous Other Costs	37.50	37.50	37.50	37.50
901041B	6225	Publications & Subscriptions	235.00	235.00	235.00	
901041B	6226	Per Diem SDT/meal	45.00	45.00	45.00	
901041B	6235	Rentals	180.00	1,320.00	280.00	25,320.00
		<b>DISTRICT OFFICES TOTAL</b>	<b>52,788.92</b>	<b>53,928.92</b>	<b>53,848.92</b>	<b>78,722.25</b>

**5. Please justify the need for Professional Services. Page 3-9, Budget Details, Index Code 901041B, Sub-Object Code, 6132, Professional Services. (KK)**

AKAKU (\$290,000) provides video production, broadcast, and distribution services for Council and Committee meetings.

Granicus (\$30,195) provides webcasting and agenda management solutions for Council and Committee meetings.

7th floor plan design and closed captioning projects are being withdrawn.

**6. How are office Executive Assistant amounts determined? Why do office budgets vary? I am particularly concerned as my office budget looks like we pay higher than others, but in general my office budget is flat or same as most others within the Central Maui area. Please ask me to clarify if needed. Page 3-5, Budget Details, Index Code 901400. (YS)**

Each Councilmember determines their EA salaries. All Councilmembers have the same total office budget of \$181,947.

OCS:Mgt:Budget:FY2021:07 Responses to EDB Questions:OCS Responses to EDB:tf