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Traci N. T. Fujita, Esq.

COUNTY COUNCIL
COUNTY OF MAUI
200 S. HIGH STREET
WAILUKU, MAUI, HAWAII 96793
www.MauiCounty.us

April 6, 2020

Ms. Michele McLean, Planning Director
Department of Planning
County of Maui
Wailuku, Hawaii 96793

Dear Ms. McLean:

SUBJECT: FISCAL YEAR ("FY") 2021 BUDGET (PL-2) (EDB-1)

In addition to the questions sent on April 2, 2020, may I please request that you be prepared to answer the following questions from Councilmember Sinenci at the EDB Committee meeting held via BlueJeans on **April 13, 2020**.^{*} This will enable the Committee to comprehensively review the FY 2021 Budget.
**Date subject to change without notice.*

Category "B" – Operations

1. Please provide information on what is included in the other costs category and why is the proposed budgeted amount increased from \$1,055,690 FY 2020 adopted up to \$1,306,731, a 23.8% increase. (Page 453, Expenditures Summary, Operations, Other Costs)
2. Please explain what items are included in services and what accounts for a decrease of 56.1% to \$537,500 FY 2021 proposed? (Page 453, Expenditures Summary, Operations, Services). Please explain the deletions in the 2020 budget:
 - i. 909010B-6132 Professional Services - \$480,000
 - ii. 909018B-6132 Professional Services - \$125,000
 - iii. 909020B-6132 Professional Services - \$75,000
 - iv. 909013B-6132 Professional Services - \$15,000

Ms. Michele C. McLean
April 6, 2020
Page 2

- v. 909029B-6317 County grant subsidy Restoration Plan - \$30,000
- vi. 909186B-6317 County grant subsidy - \$100,000

Sincerely,

A handwritten signature in black ink, reading "Keani Rawlins-Fernandez". The signature is written in a cursive, flowing style.

KEANI RAWLINS-FERNANDEZ, Chair
Economic Development and Budget
Committee

edb:2021budget:200406apl02:alkl

cc: Mayor Michael P. Victorino
Budget Director

MICHAEL P. VICTORINO
Mayor
MICHELE CHOUTEAU MCLEAN, AICP
Director
JORDAN E. HART
Deputy Director



DEPARTMENT OF PLANNING
COUNTY OF MAUI
ONE MAIN PLAZA
2200 MAIN STREET, SUITE 315
WAILUKU, MAUI, HAWAII 96793

April 9, 2020

RECEIVED
2020 APR -9 PM 12:47
OFFICE OF THE
COUNTY COUNCIL

Honorable Michael P. Victorino
Mayor, County of Maui
200 South High Street
Wailuku, HI 96793

APPROVED FOR TRANSMITTAL



Mayor Date 4/9/20

For Transmittal to:

Honorable Keani Rawlins-Fernandez, Chair
Economic Development and Budget Committee
County Council, County of Maui
200 South High Street
Wailuku, HI 96793

Dear Chair Rawlins-Fernandez:

SUBJECT: FISCAL YEAR 2021 BUDGET (PL-1 and PL-2)(EDB-1)

Thank you for your letters dated April 2 and 6, 2020 regarding the proposed FY21 budget for the Department of Planning (Department). Our responses are as follows:

April 2 – Category “A” – Salaries & Wages

1. You are correct that 75.5 EPs are funded from the General Fund. The Department’s other four EPs are funded by a grant that is administered by the State Office of Planning and its Coastal Zone Management (CZM) Program through federal CZM funds. These four positions include the “shoreline team” that specializes in the CZM program and Special Management Area.
2. Here is the information you requested for the six proposed expansion positions.

GIS Analyst III / Long Range Division.

Benefit: Assist in having two community plans being updated at the same time; making GIS land use layers and information available to the public online.

Duties and Job Description: Create GIS layers and maps for community plan updates (hazards, conservation areas, gulches, other environmental and cultural resources); convert pdf maps (such as old community plans) to GIS and make available online; update development project maps; support other divisions with GIS needs.

Minimum Qualifications: Graduation from an accredited college or university with major work in physical or natural science, geography, engineering, planning, computer science or related field, and one year of experience using GIS software in the design and production of thematic maps and other applications. Knowledge of geography as it applies to GIS; concepts and principles of GIS; mapping, cartography, surveying, and photogrammetry; data and word processing; GIS and relational database management concepts and theories; statistics; research methods and techniques. Ability to analyze, correlate, and evaluate thematic map data and records; prepare maps, graphics, data printouts, and written reports, use computers to enter and process text data files.

Planner III / Long Range Division.

Benefit: Assist in having two community plans being updated at the same time; support other long-range planning efforts, particularly transportation planning.

Duties and Job Description: Conduct community outreach and engagement workshops and open houses; research and develop community profile; coordinate policies and actions with other departments; provide staff support to CPAC, commission and Council meetings.

Minimum Qualifications: Graduation from an accredited college or university with a bachelor's degree in urban and regional planning, architecture, civil engineering, economics, sociology, public administration, or a related field; 1.5 years of research or analytical experience in social, economic or community development programs. Knowledge of research methods and statistical procedures, report writing, public relations, sources of socio-economic and land use information, fundamentals of community planning, laws and rules relative to community planning. Ability to understand and apply basic statistical concepts and formulas, learn research methods and techniques used in community planning, speak and write effectively, collect, compile, correlate, analyze and interpret statistical data, prepare charts, graphs and other presentations.

Plans Examiner / Zoning Administration and Enforcement Division.

Benefit: Improved customer service: achieve review of all building permits within 30 days; reduce backlogs; provide quicker and more accurate reviews; propose needed code and rule amendments to streamline permitting.

Duties and Job Description: Review building permits for zoning compliance; conduct SMA reviews for building permits; process flood development permits, parking analyses and waivers, landscape planting plans; review agricultural declarations and registrations; assist with walk-ins and public inquiries.

Minimum Qualifications: Graduation from high school and four years of experience in reviewing building plans and specifications for compliance with provisions of laws, codes and/or ordinances, two of which shall have involved the interpretation and application of the zoning ordinance. Knowledge of laws, ordinances, rules and regulations pertaining to zoning and subdivision of land; the general plan and detailed land use maps. Ability to interpret and apply provisions of the Uniform Building Code and Zoning Code; read and understand

complex building plans and specifications and review same for compliance with provisions of the zoning ordinance and other pertinent rules, regulations and policies; advise others in the proper interpretation of provisions of the zoning ordinance; explain laws rules, regulations and procedures involved in processing building permit applications; deal tactfully and effectively with the public.

Planner II (CZM Program) / Current Division.

Benefit: Will increase the capacity of the shoreline team to process applications and provide pro-active planning support for coastal properties.

Duties and Job Description: Process SMA assessments, SMA minor permits, SMA major permits, shoreline setback approvals and variances; assist property owners with options to address coastal erosion and sea level rise; provide planning support to other departments with shoreline facilities.

Minimum Qualifications: Graduation from an accredited college or university with a bachelor's degree in urban and regional planning, architecture, civil engineering, economics, sociology, public administration or a related field. Knowledge of research methods and report writing. Ability to read and comprehend a broad range of subjects, and to speak and write effectively.

Planner I / Current Division.

Benefit: Will share the workload with other Current planners, thus reducing each planner's project load and expediting reviews; will assist members of the public in submitting applications through MAPPS when the system is operational.

Duties and Job Description: Process minor permits such as bed and breakfasts, short-term rental homes, use determinations, and time extensions; assist with fulfilling MAPPS requirements for division processes.

Minimum Qualifications: Graduation from an accredited college or university with a bachelor's degree in urban and regional planning, architecture, civil engineering, economics, sociology, public administration or a related field. Knowledge of research methods and report writing. Ability to read and comprehend a broad range of subjects, and to speak and write effectively.

Administrative Planning Officer / Current Division.

Benefit: Will allow the division chief and supervisors to more closely monitor work and mentor subordinates; can pursue and oversee special projects that currently do not get performed.

Duties and Job Description: Coordinate agendas, training and vacancies of all boards and commissions that are staffed by the Division; track progress of Council action and distribute information to the Department; coordinate funding, timesheets and reporting for the Coastal Zone Management Program; prepare quarterly budget reports and annual reports for the Division.

Minimum Qualifications: Graduation from an accredited college or university with a bachelor's degree in urban and regional planning, architecture, civil engineering, economics, business, sociology, public administration, or a related field, and five years of research or analytical experience involving the compilation, examination, analysis, and interpretation of

statistical and other data, three of which shall have been in community planning. Knowledge of research methods and procedures; principles and practices of public planning, zoning, and land subdivision; and state and local government structure and legislative processes. Ability to research, analyze, and interpret land-use legislation and zoning ordinances and develop planning ideas and recommendations in accordance therewith; collect, analyze, and interpret data pertaining to planning and zoning situations; prepare graphs, charts and reports.

2a. The Department has requested one (not two) new CZM Planner II (SR-18). Its FY21 salary is \$30,192, which is 66% of the annual salary of \$45,288. Fringe is calculated by the Department of Finance based on the Employee Fringe Benefit Rates – Calendar Year 2020, which will include all FY21 expansion positions. Office equipment and furniture needed for this and the other expansion positions is noted in the equipment budget on page 14-15, estimated to be \$11,000 per employee.

3. The Planner I and CZM Planner II will be in the Current Division, and the Planner III will be in the Long Range Division. Many of the Department's planners joined the Department as Is or IIs, and were reallocated as they became skilled in their work and were assigned more challenging duties, and/or the Department had vacancies and promoted from within.
4. Beyond the information provide in the response to question 2, the six expansion positions will achieve the following benefits:
 - GIS Analyst III: ability to update two community plans at the same time; improved GIS data and mapping capacity; more information available to the public and online; assistance to other divisions with GIS needs, such as mapping pending applications and approved permits.
 - Long Range Planner III: ability to update two community plans at the same time; robust community engagement and participation in community plan updates; maintain integrity in the community planning process; improved integration between transportation and land use planning.
 - Plans Examiner: increase in volume and reduction in time of reviews of building permits, agricultural-related matters, flood development permits, SMA assessments, parking analyses and waivers and landscape planting plans; better and more timely customer service with public inquiries (walk-ins, telephone, email).
 - CZM Current Planner II: support more programmatic approaches to shoreline planning; greater ability to respond promptly to shoreline emergencies and promote long-term solutions.
 - Current Planner I: improved support for the MAPPS project in the present preparation stage and with public interface once the system is operational.
 - Current Administrative Planning Officer: improved monitoring, supervision and mentoring of Current planners; improved consistency in the operations of boards and commissions; increased transparency with board and commission agendas; improved and increased availability of public information.

5. In general, no direct funds from the General Fund are used for the Department's one federal grant. As noted in the response to question 1, the Department has four personnel funded by a State CZM grant. The grant covers the salaries (total \$266,465); fringe (\$174,241); office supplies, telephone and travel (\$5,000), and copier lease (\$2,000). The costs from the General Fund that are incurred to support this staff would consist of management from supervisors, the division chief, deputy and director; clerical and HR support; and office rent.
6. Information on overtime was provided by the Budget Director.
 - 6a. Premium pay includes overtime, night differential and temporary assignment. It is all budgeted as premium pay, but is allocated into subobjects when the expense is incurred.
 - Overtime is pay when an employee works more than an eight-hour day or 40-hour week.
 - Night differential is incurred when an employee works late hours, such as when we have an evening meeting; for BU-3 and BU-13 employees, this is after 6:00 p.m.
 - Temporary assignment is when an employee temporarily fills the position of a higher-ranked employee when the higher-ranked employee is absent and their duties need to be performed. This is typically allowed when a supervisor is on vacation and their supervisory duties need to be performed by another employee.
7. Information on SR ratings, steps and dollar amounts were provided by the Budget Director.
8. If the County did not provide its current share of funding for the University of Hawaii – Sea Grant program, then Maui County would not have a full-time or on-island Extension Agent. The County participates in this program because it benefits the Department's shoreline permitting process, provides the County with science-based policy guidance on shoreline issues and sea level rise, assists other County departments such as Parks and Recreation with their shoreline issues, and provides a terrific resource to the community and volunteer groups.
9. The Private Secretary handles all of the scheduling, travel and correspondence for the Director and Deputy; reviews and reconciles all employee timesheets; serves as a back-up to the Administration Office front desk; serves on the Department's senior management team; coordinates weekly management meetings and monthly department meetings; and performs other assignments from the Director and Deputy.

The minimum qualifications include graduation from high school; five years of progressively responsible typing, stenographic and clerical experience; knowledge of secretarial and supervisory principles and practices; knowledge of grammar, punctuation, spelling, word usage, office machines and equipment, and basic organization of County government; and ability to plan, organize and carry out a very broad and complex range of secretarial functions, and to work under pressure. The position description is attached.

April 2 – Category “B” – Operations

10. The proposed \$200,000 grant would be available to public and private entities to make improvements to public beach access points, whether publicly or privately owned, for ADA accessibility.
11. The FY20 budget items for the South Maui Community Plan update and Urban Design and Physical Form Study were not proposed to be carried over into FY21 because the Department is in the process of executing a contract for these services, which will be performed over the next 12 – 24 months. Funding in FY21 is not needed, as the FY20 funds were sufficient.
12. If the proposed \$200,000 ADA Shoreline Access Grant funding is approved, the Department will create criteria for prospective grantees, solicit grant applications, and make awards based on projects that best meet the criteria. The criteria may include the number of potential individuals served, other funding that can be leveraged, proximity of other ADA access points, and availability and continuity of existing ADA improvements between parking to the project area.
13. No, the Department believes that providing zoning confirmation is a fundamental function that should be free of charge. Additionally, most of the Department’s permit applications require that a completed Zoning and Flood Confirmation Form be included in the application packet; since the applications have permit fees, the forms should not also incur a fee.

While the Department completes thousands of these each year, some can take only 15 minutes to complete while others can take hours of research. As our GIS capabilities improve and more maps are converted to GIS, the reviews should be much simpler and most information will be available to the public online.

14. The FY20 budget items for Transit-Oriented Development and Important Agricultural Lands were not proposed to be carried over into FY21 because the Department expects to execute contracts for these services in FY20, and the FY20 funds are expected to be sufficient.
15. The Department’s proposed FY21 budget was prepared months ago, before the current crisis and shut-down of travel. The travel item on page 453 includes airfare, mileage, and three types of per diem. Airfare, mileage and two types of per diem are proposed to have no increase from FY20 (\$50,000, \$5,000, \$45,000 and \$3,000, respectively), but one type of per diem is proposed to increase from \$3,000 to \$8,000 based on historic spending.

For FY20 through the month of March, the Department spent \$22,814 on airfare and \$18,266 on per diem, or a total of \$41,080.

16. If a budget reduction is required, the Department could delay hiring the new expansion positions; reduce overtime; reduce travel; and postpone, reduce or cancel some of the

proposed professional services projects. (The Department has only one program so there are no programs to cut to achieve budget reduction; the Department is not fee-funded, so an increase in user fees would not assist in covering budget shortfalls.)

16a. The Department's proposed General Fund FY21 budget is \$7,045,556. A 5% reduction would be \$352,228. This could be achieved by delaying hiring of the expansion positions to the last quarter (approximately \$138,132 in salary savings plus \$50,000 in rent savings), reducing overtime by 25% (approximately \$19,169 in savings), reducing travel and related per diem by 50% (approximately \$57,750 in savings), forego the SMA Rules workshop (\$75,000 in savings), and reduce conference attendance by 50% (\$20,000 savings), thus saving \$360,051.

17. For FY20, of the Department's 75.5 employees, 11 are overdue for their annual performance evaluations, or 14.6%. One was due earlier this month, five were due earlier this year, and four were due within the last six months. Only one is overdue more than six months.
18. The Zoning Administration and Enforcement Division has five plans examiners or technicians. One additional position is requested in FY21 to assist with the increased workload. There are several reasons why the Department is not able to review all building permits within 30 days. More types of building permits are being sent to the Department today than were in past years, so the volume has increased. Plans reviewers are also tasked with related reviews, including associated SMA assessments, flood development permits, agricultural declarations and registrations, and parking analyses and waivers, all of which have increased in volume in recent years.
19. The Department cannot control how many complaints are submitted; in fact the Department works to increase its investigations of illegal vacation rentals through the assistance of its contractor. However, the Department can and does control that staff responds to complaints fairly and consistently through supervision, monitoring and oversight. FOIA requests are carefully tracked to ensure that timelines are met. By making more information available online, the Department aims to reduce requests for information.
20. The proposed increase in Equipment includes two replacement vehicles (one on Maui and one on Molokai), the purchase of ipads for the staff assigned to the MAPPS project, four new workstations for the planners in the Long Range Division, and workstations and office furniture for the six expansion positions.
 - The replacement vehicles will increase efficiency simply by having safe operable vehicles available to staff, instead of having to have vehicles repaired or looking for other vehicles to use or rent. These vehicles are also made available to other departments.
 - The ipads for MAPPS will further the overall implementation of the MAPPS project, which will dramatically streamline permit processing. The Department was instructed by ITS to obtain ipads.

- The Long Range planners are currently using old workstations that are slow and limited, and thus inefficient. The proposed equipment will be laptops with docking stations so that they can take their computers to community meetings.
- The six expansion positions will allow the Department's Current, Long Range and Zoning Administration and Enforcement divisions to provide better public service with their increased workloads.

21. Yes, the two new vehicles will be hybrid SUVs.
22. The Department does not consider timeliness to be a measureable for website updates because the website is immediately updated when new information is available or requested. The quantity of information provided is more valuable than its timeliness because all updates are timely.
23. As noted in the information provided in response to question 18, the Department endeavors to review all building permits within 30 days but also proposes to have a budget measureable that is realistic and achievable; 75 % is realistic for FY21 since the additional plans reviewer will not be hired and contributing to the workload until at least the second quarter.
24. In FY20 to date, the Department has issued 266 SMA exemptions. On average, the processing of a SMA assessment, which typically results in an exemption or a minor permit, takes approximately nine hours of staff time, including intake and logging, assignment, review and analysis, preparation of a written decision, supervisor review and final processing, and costs approximately \$925 each.
25. The Department investigates all complaints that are received. In FY20 to date, the Department has opened investigations of 738 complaints; 572 were closed and 166 remain open.
26. The WeAreMaui.org website is updated by the Long Range Division's Public Information Specialist. In the first three quarters of FY20, there were 135 website updates. There were no surveys in FY20 because surveys were part of the community engagement process that was completed in FY19. The total number of survey responses at the conclusion of the community engagement process was 1,752.

In FY19, there were 7,292 website visits and in the first three quarters of FY20, there were 6,691 website visits, for a total of 14,083.

The website was a new tool initiated by Long Range, and it was simply unknown how well it would be used and received by the public. Since the West Maui Community Plan update is still ongoing, it remains to be seen how often it will continue to be used through to the Plan's adoption.

27. The six proposed new expansion positions will assist the Department in all of its performance measures, especially those in Goal #3. The day-to-day work on permits, reviews and meetings can occupy virtually all of the time of all of the Department's staff, which is why the Plan Implementation Division was created and Administrative Planning Officers are hired. This division and these positions are able to devote time to implement our long-range plans, and propose and pursue improvements to our land use ordinances.
28. Regarding Department-initiated actions to implement the Maui Island Plan:
 - In FY19, the Department began the update of the Historic Preservation Plan.
 - In FY20, the Department issued the Notice to Proceed for the rewrite of Title 19, created and proposed the adoption of a digital zoning map for Lanai, and the Department expects to issue a Notice to Proceed for the Quality of Life Survey.
 - In FY21, the Department expects to begin the process to create and propose the adoption of a digital zoning map for Molokai, release a Monitoring Report with indicators and benchmarks, and propose incentives and designate Important Agricultural Lands.

April 9 – Category “B” – Operations

1. The “other costs” category on page 453 includes a variety of items – meal allowance, subscriptions, conference registration, training fees, computer software and grant subsidies, as well as office rent and the University of Hawaii – Sea Grant program. The Department's annual rent is proposed to increase by \$75,000 to accommodate the six new expansion positions. The funding for the two Sea Grant positions is proposed to increase in FY21 only in order to align the funding with their federal revenue cycle, because the timing of the contracting process is challenging each year. In FY22, the Sea Grant funding will be reduced again back to the FY20 level.
2. The “services” category on page 453 includes advertisements (for public hearing notices), storing and retrieving files from storage, and various professional services. The proposed decrease is due to the Department proposing fewer projects in FY21. Because so many projects were approved in FY20 and are underway, the Department does not have the capacity to administer more projects in FY21 than are proposed.
 - i. FY20's general professional services totaled \$910,000 for the South Maui Community Plan update, the Maui Island Plan baseline monitoring report, streamlining the shoreline permit process, and updating the Historic Preservation Plan, among others. These have either been contracted or are in the process of being contracted, and so they do not need to be continued in FY21.

Instead, the Department proposes to prepare a Departmental strategic plan, extend existing contracts for illegal vacation rental enforcement and the wearemaui website, supplement the Title 19 rewrite to include the Wailuku Redevelopment Area Zoning and Development Code, conduct public workshops on proposed SMA rule

amendments, and renovate offices in One Main Plaza for the six new expansion positions.

- ii. The \$125,000 appropriation from FY20 for Important Agricultural Lands is anticipated to be encumbered in FY20 and does not need to be continued.
- iii. The \$75,000 appropriation from FY20 for the permit cost recovery plan and traffic impact fee studies has been, or is anticipated to be, encumbered in FY20 and does not need to be continued.
- iv. The \$15,000 appropriation from FY20 for the Lanai Water Advisory Committee was not spent in FY20 and is not proposed to be spent in FY21.
- v. The \$30,000 grant from FY20 for a restoration plan for the old Pioneer Mill office building is anticipated to be encumbered in FY20 and does not need to be continued.
- vi. The \$100,000 appropriation from FY20 for Transit Oriented Development is anticipated to be encumbered in FY20 and does not need to be continued.

I hope that this letter provides sufficient information in response to your questions. If you have any further questions or need additional information, please feel free to contact me.

Sincerely,



MICHELE MCLEAN, AICP
Planning Director

Attachment

MCM:atw

C: Michele Yoshimura, Budget Director

S:\ALL\Michele\FY21 budget\EDB-1.docx

7. **Supervision Received** (Give name and title of immediate supervisor):

Name: WILLIAM SPENCE

Title: PLANNING DIRECTOR

8. **Responsibilities of the Position:**

a. **Supervisory Responsibilities** (List names, titles and nature of supervision given):

Name

Title

Nature of Supervision

b. **Other Responsibilities** (Describe responsibilities not shown in 6 or 8a):

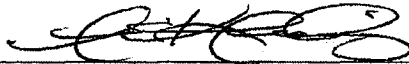
c. **Tools and Equipment** (List tools and equipment used or operated): STANDARD OFFICE EQUIPMENT

d. **Hazards, Hardship, etc.** (List and describe any unusual working conditions):

e. **List Licenses or Certificates Held:** NOTARY PUBLIC

9. **CERTIFICATE OF EMPLOYEE:** I certify that the statements above are accurate and complete.

Signature of Employee:



Date:

1/24/13

10. **Statement of Immediate Supervisor**

a. **Comment on the statements made by employee** (indicate exceptions or additions):

b. **Describe the nature and extent of supervision you exercise over this position:**

c. **Indicate the qualifications absolutely necessary to perform the duties of this POSITION:** (The educational level, kind and length of work experience, physical requirements):

d. **License and/or Certificates Required:**

11. **CERTIFICATE OF IMMEDIATE SUPERVISOR:** I certify that the statements above are accurate and complete.

Signature of Immediate Supervisor:



Date:

1-24-13

12. **CERTIFICATE OF DIVISION HEAD:** I certify that the statements above are accurate and complete.

Signature of Division Head:

Date:

13. **Statement of Department Head:**

a. **Indicate and comment on any inaccuracies or disagreements:**

b. **Comment on qualifications indicated by Immediate Supervisor in 10-c above:**

14. **CERTIFICATE OF DEPARTMENT HEAD:** I certify that the statements above are accurate and complete.

Signature of Department Head:



Date:

1-24-13

ATTACHMENT 1
PC-0002
PRIVATE SECRETARY

Independently prepares correspondence such as transmittal and acknowledgment letters, notifications and approvals; replies to inquiries and requests for information; types letters, reports, schedules and other materials as directed; composes complex correspondences as directed by the Planning Director or Deputy Director; and proofs material for the Director's or Deputy Director's signature. (a)(b)

- | | | |
|----|---|-----|
| 2. | Responsible for reviewing all employee timesheets, reconciling and correcting discrepancies, working with the Finance Department (Payroll) to address outstanding problems. Tracks and reconciles leave balances to insure accuracy. (a)(b) | 20% |
| 3. | Performs other related duties as assigned. (a)(b) | 5% |

KEY: (a) The performance of this function is the reason that the job exists.
(b) The number of other employees available to perform this function is limited.