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

April 6, 2020

Mr. Sananda K. Baz, Managing Director
Department of Management
County of Maui
Wailuku, Hawaii 96793

Dear Mr. Baz:

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

May I please request that you be prepared to respond to Councilmember Sinenci's questions at the EDB Committee meeting held via BlueJeans on **April 9, 2020**. * This will enable the Committee to comprehensively review the FY 2021 Budget. **Date subject to change without notice.*

Category "A" – Salaries & Wages

1. Please provide an update on the Archaeologist position. What is your target date for filling the position?
2. Relating to the movement of employees from the Maui Redevelopment Program to the Management Program, will their job descriptions change? (Page 340) (Equivalent Personnel Summary by program)
3. Will the COVID-19 emergency affect the amount of premium pay needed? (Page 340) (Expenditures Summary, Salaries and Wages, OTHER PREMIUM PAY)
4. Please provide job descriptions and justifications for the five expansion positions in the Information Technology Services Division: GIS Analyst V, Information Systems Analyst IV, and three Information Systems Analyst V positions. (Page 355) (Information Technology Services Division, Expansion Budget Request, Salaries and Wages (904015A-5101 Regular Wages))

Mr. Sananda K. Baz
April 6, 2020
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Category "B" – Operations

5. What items are included in Other Costs and what accounts for the increase of \$296,500 for FY 2021? (Page 340) (Expenditures Summary, Operations, OTHER COSTS)
6. What services are included in the category of Services and what accounts for an increase of \$877,242 for FY 2021? ((Page 340) (Expenditures Summary, Operations, SERVICES)

Category "C" – Equipment

7. What items are included in the machinery and equipment budget and what accounts for the proposed increase of \$1,115,005 for FY 2021? (Page 340) (Expenditures Summary, Equipment, MACHINERY AND EQUIPMENT)

Sincerely,



KEANI RAWLINS-FERNANDEZ, Chair
Economic Development and Budget
Committee

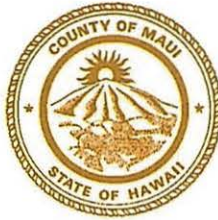
edb:2021budget:200403amd01:ske

cc: Mayor Michael P. Victorino
Budget Director

MICHAEL P. VICTORINO
Mayor

SANDY K. BAZ
Managing Director

JOSIAH K. NISHITA
Deputy Managing Director



DEPARTMENT OF MANAGEMENT
COUNTY OF MAUI
200 SOUTH HIGH STREET
WAILUKU, MAUI, HAWAII 96793

April 17, 2020

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

For Transmittal to:

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

Dear Ms. Keani N.W. Rawlins-Fernandez:

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

Thank you for letter dated April 6, 2020, requesting additional information to the following questions:

Category "A" – Salaries & Wages

1. **Please provide an update on the Archaeologist position. What is your target date for filling the position?**

Recruitment for the principal archaeologist position is on continuous recruitment. We have requested the Department of Personnel Services to screen applications received as of April 1 and provide a list of eligible candidates to conduct interviews. The position is expected to be filled by the end of this fiscal year.

2. **Relating to the movement of employees from the Maui Redevelopment Program to the Management Program, will their job descriptions change? (Page 340) (Equivalent Personnel Summary by program)**

The position descriptions of the employees that were in the separate Maui Redevelopment Program will not change significantly. Under the

APPROVED FOR TRANSMITTAL

Michael P. Victorino 4/17/20
Mayor Date

Management Program, the employees' skills and abilities will be able to applied to support more areas of the county.

3. Will the COVID-19 emergency affect the amount of premium pay needed? (Page 340) (Expenditures Summary, Salaries and Wages, OTHER PREMIUM PAY)

Premium pay is not expected to increase from the FY2021 budgeted amount.

4. Please provide job descriptions and justifications for the five expansion positions in the Information Technology Services Division: GIS Analyst V, Information Systems Analyst IV, and three Information Systems Analyst V positions. (Page 355) (Information Technology Services Division, Expansion Budget Request, Salaries and Wages (904015A-5101 Regular Wages)

GIS Systems Analyst IV

This position's primary responsibility will be to provide GIS support to MEMA in efforts to prepare the Agency for emergency response activities with a comprehensive set of geospatial tools and map products. These tools and products will be available to all agencies participating in MEMA emergency response whenever needed. A team of GIS analysts from multiple departments has already been formed to provide 24x7 support during EOC activations; this new position will provide the full time core support that the team will be able to leverage as needed.

Information Systems Analyst IV

This position's primary responsibility will be to provide support for the expanded functionality of the County's suite of financial information systems. The switch to Workday for HR and Payroll has introduced a lot of new functionality long desired by the County for its workforce and payroll management. The departments responsible for managing that new functionality (pretty much all County departments) will rely on IT resources to be able to leverage the new capabilities of the Workday system and its integrations with other financial systems. This position is required for ITSD to be able to provide such support to the departments.

Information Systems Analyst V

This position's primary responsibility will be to provide support for the expanded functionality of the Maui Police Department's updated Dispatch (CAD) and Records Management Systems (RMS). The new systems include a development tool for integrations with other criminal justice information systems within the County (such as at Prosecuting Attorney) as well as Statewide. This tool shifts the responsibility for such integrations to the IT staff, which will save development cost and time, but adds to the already considerable workload for IT staff to

provide support for CAD and RMS. This expansion position will make it possible to take full advantage of this new opportunity.

Category "B" – Operations

- 5. What items are included in Other Costs and what accounts for the increase of \$296,500 for FY 2021? (Page 340) (Expenditures Summary, Operations, OTHER COSTS)**

Details of those items are available on pages 348 and 355. The majority of the costs are for upgrades of operating system licenses to Windows 10 Enterprise.

- 6. What services are included in the category of Services and what accounts for an increase of \$877,242 for FY 2021? ((Page 340) (Expenditures Summary, Operations, SERVICES)**

Details of those items are available on pages 348 and 355. The majority of the costs are for renovations to the Kalana Pakui building to ready it for occupancy by the Information Technology Division as well as professional and contractual services to support information technology systems.

Category "C" – Equipment

- 7. What items are included in the machinery and equipment budget and what accounts for the proposed increase of \$1,115,005 for FY 2021? (Page 340) (Expenditures Summary, Equipment, MACHINERY AND EQUIPMENT)**

Details of this items are on page 355. The majority of the costs are related to the lifecycle replacement of computer equipment and uninterruptable power supplies.

Sincerely,



Sandy Baz
Managing Director

EDB Committee

From: Wendy Nathan <Wendy.Nathan@co.maui.hi.us>
Sent: Friday, April 17, 2020 6:51 PM
To: EDB Committee
Subject: FY 2021 Budget (MD-2) (EDB-1)
Attachments: (MD-2) (EDB-1).pdf

Aloha Committee Chair Rawlins-Fernandez,

Attached please find response from Sandy Baz, Department of Management (MD-2) (EDB-1).

Thank you,
Wendy Nathan

WENDY K. NATHAN | BUDGET SPECIALIST | BUDGET DEPARTMENT, OFFICE OF THE MAYOR | COUNTY OF MAUI
TEL: (808) 270-8239 | EMAIL: WENDY.NATHAN@CO.MAUI.HI.US