

## BFED Committee

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**From:** Lesley J. Milner  
**Sent:** Sunday, April 18, 2021 10:07 PM  
**To:** BFED Committee  
**Cc:** Sarah D. Pajimola; Keani N. Rawlins; Yvette Bouthillier  
**Subject:** Final Member Priority Matrix  
**Attachments:** 1 - FINAL FY22 Member Priority Proposal Matrix.docx

Aloha,

Please see the attached final Member Priority Proposal Matrix from the Committee Chair, to be uploaded to Granicus.

Thank you!

-Lesley

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# FINAL FY2022 Councilmembers Priority Proposal matrix

Organized by department, alphabetically

#	MEMBER CW/D	Conditional Proposal "CP" Funding Proposal "FP"	Page #	Program "PB" Details "BD"	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount/ Decrease amount  Conditional Language	Comments: Rationale for proposed change
1	KRF CW	FP	107	PB		Office of County Clerk County Clerk Program		Increase \$300,000	Mobile voting units
2	KRF CW	FP ALT	115	PB		County Council Council Services Program		Increase \$100,000	New E/P for an OCS Communications position, equipment, fringe, Opengov stories and website management, media, social media etc.
3	KRF CW	FP	115	PB		County Council Council Services Program	Operations Other Costs	Increase \$150,000	Charter Commission education & outreach (\$100,000) and special counsel (\$50,000)
4	KK D	FP	116	PB		County Council Office of Council Services	District Offices	\$210,000 plus fringe	To establish District Offices in South Maui and Ha`iku- Makawao-Pa`ia (\$174,000). Additional funding for 2 E/P for Wailuku and Kahului Councilmembers (\$53,000 salary). Adjusted for 9 months.
5	KK D	FP	172	PB		Environmental Management Environmental Protection and Sustainability	Kihei Green Waste and Composting	\$150,000	Grant to Kihei Compost for green waste and composting services for transition to a circular economy and to minimize traffic.
6	YS D	CP WC	631 49	PB Budget Bill		Countywide Sewer Capital Improvement Reserve Fund	Section II. Special Purpose Revenues, Subsection O.	(1) Up to \$3,500,000 must be used for the Central Maui Regional WWRF (Waikapu) project	(CBS-3206) To match \$3,500,000 in State funds. Critical infrastructure to relocate current Central Maui Wastewater facility away from coastal area, and necessary for future housing developments in the Kahului/Wailuku/Waikapu area

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7	KK D	CP ALT	633	PB		Environmental Management State Revolving Loan Fund	Wastewater Conveyance	Earmark up to \$4,000,000 for a wastewater conveyance system connecting Ma`alaea to an offsite wastewater treatment facility	Funding for a CIP to convey wastewater from Ma`alaea Village to an offsite wastewater treatment system. Ma`alaea Village Association has agreements for the location of the treatment facility, usage of land, and distribution of the recycled water. This will promote a circular economy and reduce the pollutant load on Ma`alaea Bay.
8	MM D	CP	44	Appendix A II.	Special Purpose Revenues	DEM/Finance	Highway Beautification and Disposal of Abandoned or Derelict Vehicles Revolving Fund	Earmark up to \$50,000 for trash pick- up and removal of abandoned vehicles within the Hamakualoa Open Space Preserve	I have revised my request for abandoned vehicle removal and clean-up of the Hamakualoa Open Space Preserve from \$100,000 to \$50,000. We have been advised that the \$100,000 total was not completely utilized for this program. The Parks Director noted more funds are required for retrieval and removal of additional abandoned vehicles from this area.
9	KK CW	CP WC	189 6-62	PB BD		Finance, Administration Program (ARPA)	6400	Earmark up to \$50,000 from ARPA funds for the Department of Parks & Rec for Countywide Drinking Water Assessment for ADA Refill Stations	Assessment of drinking water fountains at County parks to identify priorities, locations, and timeline for replacement with ADA Refill Stations to promote public health and safety, and limit the spread of COVID-19 and other infectious diseases.
10	AL CW	CP	189 6-62	PB BD		Finance, Administration Program (ARPA)	6400	Earmark \$250,000 from ARPA funds for the Department of Police, COVID- 19 enforcement violations	The American Rescue Plan Act (ARPA) of 2021 provides additional relief for the economy, public health, state and local governments, individuals, and businesses affected by continued impact of COVID -19. Funds are needed for enforcement purposes.
11	AL CW	CP WC	189 6-62	PB BD		Finance, Administration Program (ARPA)	6400	Earmark \$450,000 from ARPA funds for an Asphalt Paver for the Department of Public Works	This replacement equipment provides a way to efficiently support road maintenance and pavement preservation throughout the island of Maui. Crews will be able to continue laying hot asphalt mix, thereby improving road conditions for public safety.

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12	AL D	CP	189  6-62	PB  BD		Finance, Administration Program (ARPA)	6400	Earmark \$1,000,000 from ARPA funds for the Department of Public Works, Countywide Bridge & Drainage Program	Include storm response, drainage improvements to mitigate flooding in areas without adequate infrastructure, and emergency repairs to damaged or failing assets that pose a public safety hazard, including the construction of a subsurface drainage system to eliminate ponding on Waiale Road.
13	AL D	CP	189  6-62	PB  BD		Finance, Administration Program (ARPA)	6400	Earmark \$1,000,000 from ARPA funds for the Department of Public Works, Countywide Traffic Management Program	Roadway safety improvements in response to public requests, including guardrails, traffic signs and signals, pavement striping, street lighting, shoulder widening, road alignment, traffic calming devices, including traffic signal modernization in Central Maui and Safe Routes to School Program.
14	KRF CW	FP	214	PB		Finance Motor Vehicles & Licensing Program		Increase \$600,000 (\$60,000 salary + \$40,000 fringe x 6)	6 Full time DMVL Service Representative II. (SR 13, 8 month LTA), one of which must be for Molokai
15(1)	TP CW	FP	277  8-11	PB  BD	914485B	DHHC-Housing Rental Assistance Program	6317	\$500,000 (\$3,000,000 total with CM Molina's proposal) GF	In discussion with Director Tsuhako, there is still a need for Rental Assistance Programs specifically those not affected by COVID. She stated that they have capacity for up to \$3,000,000 (Mayor proposed \$2,000,000). So, I would like to go half/half with CM Molina to reach \$3,000,000.
15(2)	MM CW	FP	277  8-11	PB  BD	914485B	DHHC, Housing Program, Affordable Rental Housing Program	6317	\$500,000	Consistent with the DHHC, I revised my request to increase the Affordable Rental Housing Program by \$500,000. I understand Councilmember Paltin will offer an additional \$500,000 to make the total appropriation \$3,000,000 for FY 2022.  <b>Initial consensus was received by BFED</b>

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16	YS CW	CP	50	Appendix A II.	Special Purpose Revenues	<b>Home Acquisition and Ownership Programs Revolving Fund</b>	Section II. Special Purpose Revenues Subsection Z.	<b>(2) Up to \$250,000 must be for the establishment of an Individual Development Account pilot program. This program will include 20 qualified homebuyers.</b>	<p><b>To engage qualified buyers to participate in a two-year pilot program to build equity, home buying education, financial literacy, and social responsibility. This program will establish qualified buyers for future housing projects.</b></p> <p>Pilot project for 20 qualified buyers. \$5,000 individual savings with a matching of 5 to 1 which will ultimately result in \$30,000. \$500,000 from the County of Maui Home Acquisition and Ownership Programs Revolving Fund (\$250,000 per year, over 2 years). Potential participant will be pre-qualifying based on maximum income limits and opening a custodial savings account with a designated lending institution. Over the course of two years, the buyer would need to make contributions to the savings account that would ultimately be matched using money from the Affordable Housing Fund, so long as the buyer completes a prescribed number of class hours and volunteer hours.</p> <p><b>*Section 3.34 MCC will need to be amended to include program</b></p>
17	MM CW	FP	46 & 47	Appendix A II.	Special Purpose Revenues	<b>Affordable Housing Fund</b>	<b>DHHC, RPT Revenues</b>	<b>\$3,714,020</b>	<b>Increase the Affordable Housing Fund an additional 1% for a total appropriation of 5% of RPT, total appropriation of \$18,566,000. The effects of COVID are still very evident, families are not fully back to work and need assistance with shelter. We should use the additional funds to secure shelter for families in need.</b>

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18	GJ CW	FP	46 & 47	Appendix A II.	Special Purpose Revenues	Affordable Housing Fund		Increase \$20,000,000	In the draft of the Comprehensive Affordable Housing fund it recommends the use of real property tax revenue and its bonding capacity to expand affordable housing by investing in community serving infrastructure. With this recommendation we propose to increase the Affordable Housing Fund and create an infrastructure limitation of \$20,000,000 to support 100% affordable housing projects.
19	GJ CW	CP	46 & 47	Appendix A II.	Special Purpose Revenues	Affordable Housing Fund		\$20,000,000 must be used for upfront infrastructure costs to support 100% affordable housing projects	In the draft of the Comprehensive Affordable Housing fund it recommends the use of real property tax revenue and its bonding capacity to expand affordable housing by investing in community serving infrastructure. With this recommendation we propose to increase the Affordable Housing Fund and create an infrastructure limitation of \$20 million to support 100% affordable housing projects.
20	GJ D	CP	46 & 47	Appendix A II.	Special Purpose Revenues	Affordable Housing Fund		(2) \$5,000,000 must be for planning, design, engineering, construction, and construction related to the Lana'i Affordable Housing Project	<b>Lana'i Affordable Housing Project</b> We have County owned land and a successful non-profit developer interested to respond to a RFP to build low income housing on Lana'i. \$5,000,000 will allow a developer to get matching monies from State and Federal sources and start phase I of the project. <i>(There is currently a \$2,000,000 limitation for this project)</i>
21	GJ CW	CP	46 & 47	Appendix A II.	Special Purpose Revenues	Affordable Housing Fund		\$500,000 must be provided for projects and programs vetted by the newly created Commission on Healing Solutions for the Homeless	There are many ideas and solutions that need to be considered to relieve our increasing homeless crisis. We are proposing to set aside funding to projects and programs vetted by the newly created Commission on Healing Solutions for the Homeless.

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22	GJ CW	FP	291	PB		Department of Housing and Human Concerns Grants and disbursements for health, human services, and education		Increase \$225,000	Grant to build Aloha House 12 bed residential dorm to provide enhanced access and support services for homeless individuals with behavioral health and substance abuse issues. We are proposing to fund a grant to Aloha House to increase their residential capacity by 12 beds. Estimated cost would be: phase I - \$225,000 for planning, design, and permitting. (Phase 2- \$930,000 construction will be requested in FY 2023)
23	AL D	CP ALT	8-37	BD	914903B	Housing and Human Concerns, Homeless Program	6129	Earmark \$50,000 for the homeless in Waikapu, Wailuku, Waihee and Paukukalo	To provide security and safety for homeless living in these areas.
24	SS D	CP	293  8-37	PB  BD	914903B	Department of Human Concerns Homeless Program County grant subsidy	New grant subsidy	<u>+\$66,200 for mobile water filling stations to Share Your Mana:</u> \$40,300 truck, insurance, gas, registration; \$10,000 containers, water, and cleaning contracts; \$14,900 tech related items; \$1,000 data collection	Provide fresh water and clean drinking vessels for those living unhoused and unsheltered in isolated areas through a mobile hydration and technology accessibility vehicle. Funding is for one year to create a data base and partner with existing overwhelmed agencies. As a pilot program for replication, the goal is to provide clean drinking water daily to consistent locations lack access to facilities.
25	YS D	FP	294	PB		DHHC, Human Concerns Program Grants and Disbursements for Health, Human Services and Education	Maui Family YMCA	\$150,000	YMCA has been a strong partner of the County, particularly during the pandemic. Funding will be used to provide scholarships to families to allow them to utilize the YMCA's facilities and programs. Important for underprivileged families to have access to healthy living.

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26	GJ CW	FP	294	PB		Department of Housing and Human Concerns Grants and Disbursements for Substance Abuse Programs		Increase \$323,000	Aloha House's Enhanced Coordinated Care Program To improve our quality of care, reduce incidence of relapse, and end the cycle of homelessness we propose to provide a grant for Aloha House's Enhanced Coordinated Care Program, which will provide enhanced access and support services for homeless individuals with behavioral health issues. (10 months to allow for hiring time)
27	YS CW	CP	331 11	PB Budget Bill		Housing and Human Concerns Animal Management Program Feral Animal Control	(i)At least \$750,000 must be for feral animal control	(a) Up to \$250,000 each must be for Maui, Molokai, Lanai	To ensure equal distribution for all 3 inhabited islands, all with different animal management needs. Continuing practice in FY 2021 budget.
28	KRF D	CP	331	PB		Housing and Human Concerns Animal Management Program Feral Animal Control		Fulltime E/P Molokai Axis Deer management specialist	Earmark \$150,000 for a fulltime E/P from the \$750,000 – Feral Animal Control - for a Molokai Axis Deer management specialist (\$60,000-\$80,000 salary, \$70,000 operations) Priority must be given to MoMISC if they apply for the position.
29	TP CW	CP POLICY	357	PB	904011B	Management	6112	Develop a program to track responsible and transparent disposal of County vehicles and equipment.	During the past few budget sessions, I have been asking what happens to vehicles and equipment that are replaced and for an accounting of trade in monies/responsible disposal. Information is not provided in a comprehensive, transparent way.

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30	SS CW	FP	12 10-3 10-6	Budget Bill BD BD	904011A (positions) 904011B (equipment)	Dept. of Management	a. Archaeologist Assistant II b. LiDAR drone c. Principal Archaeologist raise P-XXXX (not assigned yet )	<p><b>Increase County archaeology program capacity:</b></p> <p><b><u>\$129,300 total as follows:</u></b></p> <p>a. \$34,000 plus countywide fringe Archaeologist II (8 mo. Salary)</p> <p>b. \$69,300 LiDAR drone (Granicus item 61 – Informational document from Councilmember Sinenci)</p> <p>c. \$26,000 raise for Principal Archaeologist</p>	<p>a. <b>Add new civil service position: Archaeologist Assistant II.</b> GIS team building out of cultural overlay map, research, including oral histories, ethnography, HICRIS GIS data and SHPD library searches, place history research, and other data input to populate map informational layers. Perform duties being done by consultants, including archaeological monitoring (\$100 an hour for consultant), report and study writing, including drafting archaeological assessments, inventory surveys, and monitoring plans and assist other departments with technical expertise and agency submittal training (\$150 an hour) and assist with existing contract management. Assistant Archaeologist will free up the Principal Archaeologist to do more complex tasks and duties now being performed by consultants. Perform deed research to assure proper land transfers and title when county is considering a purchase.</p> <p>b. <b>Add new equipment: LiDAR drone.</b> Drone can be used for archaeology studies, to obtain mapping data for the cultural overlay map, and to evaluate projects. Other departments can use it for post event assessments, analysis and restoration, volumetric beach/ coastal morphology change detection, create elevation maps, slope maps for water and wastewater infrastructure, flooding, and sea rise analysis, vegetation growth, change and monitoring, road sign inventory and maintenance, road pavement and striping condition assessment, dune monitoring, landslide analysis and urban survey, modeling and planning.</p>

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										<p><b>c. Raise for Principal Archaeologist.</b> Position filled at salary \$26,000 less than budgeted by Council in last year's budget. Current position pay is considerably less than State and private pay. Current Principal Archaeologist is uniquely qualified and the position is very difficult to fill. Addition of supervisory duties and higher level duties qualify the position for a step up in pay category. To date, she has identified 3 archaeological monitoring plans and 1 study that did not need to be done, done 3 archaeological monitoring plans and is working on 2 more, has provided consulting services on 60 projects, attended 9 SHPD HICRIS data management system training programs and is training staff to provide complete SHPD submittals to reduce permit time and effort.</p>
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31	TP D POLICY	CP	49	Appendix A II.	Special Purpose Revenues	S. Hawaiian Cultural Restoration Revolving Fund (Chapter 3.38, MCC)	3.38.020, MCC	Add the following language to the end: "provided that the county work to ensure a fair, transparent and respectful process and take extra steps to maintain decorum in the process, protecting against community bullying and violence."	The fund was specifically set up for Moku'ula and Mokuhinia. I would like to refer the bill to committee for public review and comment and verify that cultural representatives are ok with this amendment.
32	MM D	FP	367  10-7	PB  BD	904016B	Management	6112	\$200,000	Consistent with the Administration I have revised my initial request from \$350,000 for Contractual Services to \$200,000 for the Paia Clean and Safe Program. The Administration already appropriated \$150,000, which was for the "clean" element of the program. The additional \$200,000 will fund the "safe" element of the program so both the Clean and Safe Program will be implemented simultaneously. <b>CONDITION, Maui Redevelopment, Contractual Services, "Up to \$350,000 shall be for the Paia Clean and Safe Program."</b> <b>Initial consensus was received by BFED</b>
33	GJ CW	FP	379  11-4	PB  BD	903018A	Office of the Mayor Administration Program Climate Change, Resiliency, and Sustainability		Increase (same salary as Grant writer on page 11-20 for 8 months)	<b>Agriculture Grant Writer</b> We propose that this position be created in FY 2022 in order for the County to start applying for grants that will help fund programs and activities by the Department of Agriculture that is anticipated to be created in FY 2023.

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34	KK CW	FP				Office of the Mayor Administration Program Climate Change, Resiliency, and Sustainability	Personnel and Equipment	\$51,000 plus fringe	Additional Economic Development Specialist II to manage, draft, and issue Request(s) for Qualifications and Request(s) for Proposals to identify a parcel of land in the County's portfolio to dedicate as a manufactured housing plant and to pilot research and development of locally sourced building materials, with an emphasis on sustainable practices. Funding is for 10 months at \$4,600/mo salary plus office equipment. Duties to include circular economy support as needed.
35	SS CW	CP	380 (climate mitigation) or 401 (technology in business)	PB  PB	903296B	Office of the Mayor OED Technology in Business program or climate mitigation program	6317	Earmark \$150,000 Maui ESG Investment Project	Climate related: Stream monitoring and community engagement projects, establishing equitable, sustainable and culturally appropriate 21 <sup>st</sup> century solutions based in Native Hawaiian perspectives and practices. Provide for cultural practices and <i>kanawai</i> when accessing Ahupua'a water systems; all under ESG values and practices. Business technology related: Phase 2 continuation to foster environmental, social and good governance investments in Maui county projects.
36	KK CW	CP ALT	11-11  380	BD  PB	903115B	Office of the Mayor Administration Program Climate Change, Sustainability and Resiliency Environmental Protection	ReTree Hawai'i	Up to \$45,000 for ReTree Hawai'i	Grant to ReTree Hawai'i for native tree planting, community engagement, education, climate change mitigation, and annual tree planting day under Environmental Protection Grants.

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37	KRF D	FP	381	PB		Office of the Mayor Administration Program: Renewable Energy Program		Increase \$200,000 – GF – Back to flat (\$275,000 total)	Earmark \$200,000 for Ho’ahu Energy Co-op Molokai for Exec. Director (\$62,000) & staff, training etc.
38	SS CW	FP	381	PB	903123B	Office of the Mayor Eradicate Miconia & other invasive species, provided that deer management must not qualify.		+\$300,000	Return funding to last years to keep consistent effort and employment to combat invasive species. Supports green job employment and retain staff with experience, specific training and expertise. Deer Management receives dedicated funding.
39	MM CW	CP	381 11-11 13	PB BD Budget Bill		Mayor	Environmental Protection	Earmark \$500,000 from_____	Increase the Environmental Protection grant \$500,000 to \$2,500,000 consistent with FY 2021 budget. Great strides have been made with invasive species eradication, preservation of the wetlands, and our environment. We should maintain due diligence in an effort to stay on top of this problem.
40	KRF D	CP	381 & 409	PB		Office of the Mayor Administration Program Environmental Protection		Sustainable Molokai Food Pantry	Earmark \$150,000 for the Sustainable Molokai Food Pantry from \$850,000 Environmental Protection – GF

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41	SS D	FP	408 16-17	PB BD	New grant	Office of the Mayor OED Agriculture Program	Maui Hub	\$259,000	Grant funding for the Maui Hub to promote food resiliency and security on Maui. The Hub creates additional mechanisms for farmers to sell their produce, process produce for consumption and facilitate access to consumers. Funding includes mainly one-time purchases: \$125,000 purchase of refrigerator truck 60,000 truck electric and chiller conversion 25,000 half-time finance manager 36,000 facility subsidy <u>11,000 equipment</u> \$259,000
42	TP CW	CP	408	PB	903309B	Office of the Mayor-Ag Promotion	6317	\$55,000 to be used for Foster Farm installation project	Increase local food security while assisting "owner-occupied" residents that need help. Provided that 25% of the monies awarded be paid in sweat equity for owner's project and pay forward 25% in sweat equity for another resident's Foster Farm installation project.
43	KRF CW	CP ALT POLICY	408	PB	903309B	Office of the Mayor-Ag Promotion	6317		Add back the FY 2021 conditional language and add:  "Give preference to farmers that did not receive funding in the previous FY from this grant funding. Tier the grant amount based upon farm size."

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44	YS D	FP	50	Appendix A II.	Special Purpose Revenues	<b>Creation of Kula Ag Park Revolving Fund, administered by OED.  Finance, Countywide Costs.</b>	Special Purpose Revenues Subsection AB.  4. Dept. of Finance; g. Countywide Costs; (9) Transfer to Kula Ag Park Revolving Fund	-	<b>To provide maintenance and security at the Kula Ag Park. Tenant rent payments will go toward fund. (\$30,854 anticipated for FY 2022)</b>  *Bill to create revolving fund has been transmitted to BFED for consideration
45	SS D	FP	381  45	PB  Appendix A II.	903115B Or 101400	Office of Mayor Administration Program Environmental Protection Or <b>Open Space,</b> Natural & Cultural Resources Scenic View Preservation Fund	Land Mgt County Grant Subsidy - 6317	<b>Increased Funding for \$50,000</b> for the safety and maintenance of lands purchased with the use of County open space funds and located in the Hana Community Plan region as follows: a. \$30,000 to Ke Ao Hali'i \$20,000 to Na Mamo O Mu'olea	All lands purchased with open space funding are required to have reasonable access for use by the general public and the property owner has a responsibility to protect the significant habitat and ecosystems, preserve forests, beaches and coastal areas while also improving disabled and public access to and enjoyment of the lands within limitations.  Property owners are required to provide a land management plan to assure that proper care is taken to maintain the lands for public use and to protect cultural and natural features and assets.

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46	GJ D	CP	45	Appendix A II.	Special Purpose Revenues	Open Space Fund		\$2,000,000 must be for land acquisition and related costs for a Lana'i agricultural park	On page 8 of the Mayor's letter to the Chair it states that there is \$2,000,000 for the Lana'i agricultural park. On page 46 of the proposed operating budget bill it only reads (2) Up to \$1,000,000 must be for land acquisition and related costs for a Lana'i agricultural park.
47	KK D	CP	45  11-78	Appendix A II.  BD	Special Purpose Revenues	Office of the Mayor Open Space, Natural Resources, Cultural Resources, and Scenic Views Preservation Fund	Land Acquisition of Ma`alaea Mauka	Up to \$5,500,000 must be for land acquisition and related costs for 257.7 acres of Ma`alaea Mauka, TMK (2) 3- 6-001:018	These funds will complete the purchase of Ma`alaea Mauka for future conservation and watershed, stormwater, and fire break management.
48	MM D	CP	45 & 46	Appendix A II.	Special Purpose Revenues	Parks/Finance	Open Space, Natural Resources, Cultural Resources and Scenic Views Preservation Fund	Up to \$400,000 shall be for Hamakualoa Open Space Preserve Master Plan	The Parks Director has noted that \$400,000 is required to move the Master Plan of the Hamakualoa Open Space Preserve. The archaeology study is near completion therefore the continued funding for a Master Plan should be developed. Parks has advised that moving as "quick as possible" on this effort is appropriate and once the archaeology study is complete they can move forward on the Master Plan.
49	AL D	FP	431  12-12	PB  BD	915029B	Parks and Recreation	6138	Add \$50,000 for a comprehensive assessment of highly utilized County parks and recreational facilities in the Wailuku district	Assessing existing conditions and frequency of use of parks and recreational facilities will assist in determining maintenance priorities. The assessment could also include possible revenue generation for future use.

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50	MM D	FP	704	PB	CBS XXXX	Parks	Interim Parking	\$400,000 CIP/GB	After Dept. review, Parks noted they will provide an alternative number for the purposes of creating a temporary parking area in Lower Paia for FY 2022. This lot will be provided during the construction of the Lower Paia Parking Lot approved during FY 2021. The temporary lot could be maintained in place until the Baldwin Beach Master Plan recommendations are implemented.
51(1)	MM CW	FP	471 14-8	PB BD	909010A	Planning Department	P-xxxx	\$120,000	The Director has confirmed that 3 EPs, two Planners and one Secretary for staffing Advisory Committees. She also noted that for 9 months in FY 2022, the appropriation should be \$240,000. Therefore, I have adjusted my priority request to increase my request \$120,000, which is half of the \$240,000. Councilmember King will request the other half.
51(2)	KK CW	FP	471	PB		Planning Department	Personnel and Equipment	\$120,000 plus fringe	Additional 3 E/Ps, two Planners and one Secretary, plus equipment, for Planning Advisory Committees. Adjusted to share proposal with Councilmember Molina.
52	KK CW	CP	49	Appendix A II.	Special Purpose Revenues	Planning SMA Revolving Fund	Shoreline Access Study	Up to \$175,000 must be for a shoreline access study to identify potentially obstructed shoreline areas, and assess lateral shoreline access and access point pathways and make recommendations for County action.	In certain places, lateral access along the shoreline and access point pathways are unmanaged, encroached by sea level rise and blocked by private property. The County has the power and responsibility to ensure shoreline access. This will fund a study and report identifying priority areas across the County, the state of shoreline access, and recommendations for County action to restore public access. Countywide, cost including travel.

# FINAL FY2022 Councilmembers Priority Proposal matrix

Organized by department, alphabetically

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53	TP D WC	CP		Appendix A II	Special Purpose Revenues	SMA Revolving Fund (District)	Shoreline Access	Up to \$67,000 must be used by Napili Bay and Beach Foundation for the construction of new above grade TREX type decking path to spare more headland erosion by foot traffic	NBBF has been working on this project for 2 years now. The entirety of the project includes State and County funds and private donations to also remove failed concrete stairs, design and permit new public access stairs resilient to erosion, public beach shower, rain garden, as well as the decking which will also prevent further impairment of water quality at Napili Bay.
54	GJ D	FP	484	PB		Police		Increase \$694,000	<p><b>Lahaina LEAD Program</b></p> <p>LEAD is the Law Enforcement Assisted Diversion best practice program established in Seattle, WA. On Maui, the LEAD program began as a pilot in Kahului and Wailuku in 2019 to 2020. The Maui LEAD partners included Mental Health Kokua (MHK), Maui Police Dept., Ka Hale A Ke Ola (KHAKO), Aloha House, and Ho'omaika'i Services. This grant would implement a LEAD program in Lahaina to help divert homeless adults from legal encounters and arrest, and instead engage homeless adults in social services and housing placement.</p> <p><b>Predicted Outcomes:</b> 10 homeless adults at a time in pallet house-stabilization beds. 3-months average length of stay. 25 people placed in permanent supported housing. 30 unduplicated homeless adults served in first year. \$565,000</p> <p><b>LEAD-SAFE Haven Expansion:</b> To expand the LEAD program in Wailuku-Kahului to help divert homeless adults from legal encounters and arrest, and instead engage homeless adults in social services and housing placement. Expansion would include 2 additional MHK Safe Haven Stabilization Beds. \$129,000</p>

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55	TK D	FP	521	PB	906156	Prosecuting Attorney		\$50,000	Strategic Service Delivery Assessment for the Maui Mobile Community Outreach Court
56	MM CW	CP POLICY	534	PB	Goals & Measures	Public Works	New Goals	"Improve customer service by enhancing response to inquiries from the public, streamline permit review and encourage courteous and professional service at all times."	The current goals relate to employee satisfaction however, Department needs to monitor their customer service through responsiveness to inquiries, timely review of permits, professional and positive attitude toward the public. Accordingly, the department should create measurements for achieving these goals.
57	AL CW	FP	560	PB	916502B	Public Works – Highways Administration	7044	Add \$60,720 for 2.0 E/P (laborers); 8 months funding at \$30,360 per laborer	The additional EP (laborers) are needed for the maintenance of County roadways, drainage systems, flood-control facilities, and appurtenant structures.
58	AL CW	FP	561	PB	916502B	Public Works – Highways Administration	7044	Add \$280,000 for: Mini excavator – \$40,000 Skid steer loader - \$90,000 Small pickup truck - \$40,000 Hydraulic cylinder - \$100,000 Diagnostic equipment for diesel equipment - \$10,000	The mini excavator is needed to get into confined areas and reduce manual labor. The skid steer loader will enable crews to get into large culverts and load out rocks and debris that block culverts. The small pickup truck will replace an obsolete Ford Ranger. The hydraulic cylinder is needed because there is no service on Maui that repairs large hydraulic cylinders.

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59	AL D	FP ALT	17-43	BD	916502B	Public Works, Highways Administration	6031	Add \$50,000 for guardrails along roadways in Kahakuloa.	To improve safety conditions for motorists, pedestrians, and bicyclists on Kahakuloa roadway.
60	TP CW	FP	579	PB	917737B	Transportation	6317	\$255,000 GF	Restore funding for MEO ADA replacement buses: (1) 14 passenger, 5 wheelchair bus and (1) 8 passenger, 5 wheelchair bus