

BFED Committee

From: BFED Committee
Sent: Wednesday, April 13, 2022 5:38 PM
To: EA
Cc: BFED Committee; Kasie M. Takayama; Wilton A. Leauanae; Paige Greco
Subject: Draft Final Funding Priorities
Attachments: Draft Final Funding Priorities Councilmembers Combined.pdf

Aloha Councilmembers,
Please see the attached document containing all of the members draft funding priorities. This will also be uploaded to Granicus shortly. Mahalo!
-BFED Committee Staff

BFED Committee

From: Axel I. Beers
Sent: Wednesday, April 13, 2022 4:17 PM
To: BFED Committee; Lesley J. Milner; Jerry Paredes
Cc: Kelly King; Ellen B. McKinley; Sarah N. Sexton
Subject: Final Draft of CM King's Budget Priorities
Attachments: CM King Matrix Proposals Final Draft.docx

Aloha, BFED Committee Staff,

CM King has approved submission of the attached draft of her final matrix of funding proposals. We will resubmit by noon tomorrow with additional supporting information, as we understand has been requested by BFED Chair Rawlins-Fernandez.

Please let us know if we may clarify any items.

Thank you,
Axel



Axel Beers, Executive Assistant
Office of Councilmember Kelly T. King
South Maui Residency
Office: 808.270.8018
200 South High Street, 8th Floor
Wailuku, HI 96793
<http://mauicounty.us/>

Now is the time to provide input to update the South Maui Community Plan! <https://southmaui.wearemaui.org/get-involved/>

we are
SOUTH MAUI

**UP TO SIX FUNDING PRIORITIES - At least one for more than 1 district/ At least one for own district
(Organized by department review order)**

Page #	Program "PB" Details "BD"	Proposal	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount/ Decrease amount	Comments: Rationale for proposed change
669	PB	1	New Item	Department of Environmental Management Capital Improvement Projects	New Item	\$9,500,000 increase (Clean Water State Revolving Fund)	Maalaea Regional Wastewater Reclamation System
310	PB	2	914156A	Department of Housing and Human Concerns Human Concerns Program	Homeless Programs	\$200,000 increase, provided that up to \$200,000 is to be used for the establishment of a safe zone or safe sleeping space for the houseless	Grant to establish a safe zone for houseless people
402	PB	3	903115B	Office of the Mayor Administration Program	Environmental Protection	\$600,000 increase, provided that up to \$600,000 is to be used for watershed management planning and implementation	Funding for the creation of EPA/DOH-approved watershed-based management plans and implementation of recommended actions
402	PB	4	903121B	Office of the Mayor Administration Program	South Maui Wetlands	\$600,000 increase, provided that up to \$600,000 is to be used for wetland restoration, conservation, and education	Funding for grants to wetlands organizations such as Save the Wetlands Hui, `Aina Kuko`a o Waiohuli Kai, and Rooted Kekahi Me Ka `Aina
421	PB	5	903328B	Office of the Mayor Economic Development Program	Maui Economic Development Board	\$320,000 increase, provided that up to \$320,000 is to be used for the creation of an implementation plan for economic diversification	MEDB Economic Diversification Implementation Plan
15-11	BD	6	909027B	Department of Planning	Coastal Erosion at Maalaea	\$100,000 increase	Modify the project scope to include feasibility and design for Kanaio Stream restoration

BFED Committee

From: Angela R. Lucero
Sent: Wednesday, April 13, 2022 12:08 PM
To: BFED Committee
Cc: Tamara A. Paltin
Subject: CM Paltin's Final Priorities
Attachments: PaltinBudgetMatrix(Final)2.docx

Hello BFED Committee Staff,

I hope you're well! I have attached CM Paltin's final six budget priorities above. Please let me know if you require further follow-up from our office.

Thank you!
Angela

Angela Lucero
Executive Assistant

Office of Councilmember Tamara Paltin
West Maui Residency
Office: (808)270-5504

UP TO SIX FUNDING PRIORITIES - At least one for more than 1 district/ At least one for own district
(Organized by department review order)

Page #	Program "PB" Details "BD"	Proposal	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount/ Decrease amount	Comments: Rationale for proposed change
189	PB	2	919727B	DEM: Environmental Protection and Sustainability Program	6317	+\$175,000	Condition For: Expansion for West Maui Green Cycle School Food Waste Composting Program: KKIII, LIS, LHS, PNE, KCS, BHS
430	PB	5	903310B	Office of the Mayor: Economic Development Program- Agriculture Program	6317	+\$60,000: For West Maui	Condition For: West Maui often left out of these Agricultural Programs. Farmers need more support.
445	PB	3	101400	Office of the Mayor Administration Program	Open Space, Natural Resource, Cultural Resources Funding- 6317	+Up to \$750,000: Condition to Nā Mamo Aloha 'Āina o Honokōhau	Condition For: Purchase of TMK: 4-1-002:008 (Education/ Cultural Outreach)
13-31	BD	6	915684B	Parks & Rec: Parks Maintenance Contracts	6138	+\$225,000 (General Fund)	Condition For: Lahaina Rec Center 1&2 Improvements: Backstop/fencing replacement, roof repairs, parking lot seal coating
13-80	BD	4	915090C	Parks & Rec: West Maui Parks Equipment	7047	+\$10,000: Ainakea Park Scoreboard Replacement	Condition For: Heavily used park in West Maui in need of improvements
823	PB	1	CBS-6067	Public Works: Traffic and Safety Program		+\$200,000 (General Fund/ or W. Maui Rd Improvement Fund): Pedestrian Safety Improvements- Crosswalk paddles, paint, and lights	Condition For: Multi-modal/pedestrian safety improvements needed in W. Maui: Lower Rd., Ainakea, Napili Park, Honokowai, etc.

BFED Committee

From: Laura L. McDowell
Sent: Wednesday, April 13, 2022 4:09 PM
To: BFED Committee
Cc: Mike J. Molina; Ana L. Lillis; Anabelle B. Hernandez
Subject: Molina Final Priority Proposals FY 23- Draft 04.13.22
Attachments: Molina Final Priority Proposals FY 23 DRAFT.docx

Aloha BFED Committee,

Please see the attached final draft priority proposals for FY 23 on behalf of CM Molina. We will send the final final tomorrow before the noon deadline. Please let me know if you have any questions.

Mahalo,
Laura McDowell
Executive Assistant
Office 808-270-5507
Cell 808-868-8170



Office of Councilmember Michael J. Molina
Makawao, Ha'ikū, Pā'ia Residency Seat
200 South High Street, 8th Floor
Wailuku, HI 96793

View our latest newsletter and other updates here:

<https://mikemolinamaui.com/>

**UP TO SIX FUNDING FINAL PRIORITIES - At least one for more than 1 district/ At least one for own district
(Organized by department review order)**

Page #	Program "PB" Details "BD"	Proposal	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount/ Decrease amount	Comments: Rationale for proposed change
309	PB	1	XXXXX	Housing and Human Concerns- Housing Program	XXXX	\$270,000	Home Restoration Grant: Provide (9) \$30,000 grants for homes deemed unsafe for human habitation by DHHC.
823	PB	2	CBS-6067	Public Works- Traffic Management Program	XXXX	\$120,000	<p>Conditional added language per PW request: CBS-6067 – CIP Countywide Traffic and Safety Program</p> <p>Conditions in CBS-6067 adding flashing crosswalk signs and raised crosswalks to the following sites and roads along Makawao Ave.</p> <ol style="list-style-type: none"> 1. Makawao Post office and Makawao Ave. 2. Maha Rd. and Makawao Ave. 3. Mahola St. and Makawao Ave. 4. Makani Rd. and Makawao Ave. <p>Breakdown of amount requested: \$40k for raised crosswalks; \$80k (2) flashing crosswalk signs, one on each side of the street</p>

BFED Committee

From: Alice L. Lee
Sent: Wednesday, April 13, 2022 4:15 PM
To: BFED Committee
Cc: Keani N. Rawlins; Diane A. Wakamatsu; Mona A. Perry; Kayna M. Yoneda
Subject: Final Budget Proposal
Attachments: DRAFT FINAL Lee Priority Proposal FY 23-2.docx

Attached, please find my Final Budget Proposals.

Thank you for your attention to this matter.

Mahalo,
Chair Lee

FY2023 Councilmember Budget Proposal

Councilmember: ALICE LEE

Page #	Program "PB" Details "BD"	Proposal	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount/ Decrease amount	Comments: Rationale for proposed change
		1 Countywide		DHHC		Add \$100,000 in DHHC to provide grant to Lokahi Pacific	Increases capacity for grants administration by using a non-profit organization such as Lokahi Pacific to serve as an umbrella grants administration entity.
		2 District		Parks and Recreation - CIP		Add \$50,000 for new fencing at Paukukalo Park	Paukukalo Park is in need renovations and improvements to provide safe recreational opportunities for our community.
		3 District		Public Works – CIP		Add \$550,000 for road, traffic, & pedestrian safety improvements	Growing communities in Waikapu, Wailuku, Waiehu, Waihee, and Kahakuloa require maintenance repairs and improvements to roads and sidewalks, including pedestrian safety devices.
18-86	BD	4 Countywide	916601A	Public Works – Highways Administration	5101	Add \$98,520 for 2.0 Equivalent Personnel (laborers); 8 months funding at \$49,260 per laborer (plus fringe)	There is only one Signs and Markings Crew that services the entire County. Due to increased road pavement work, there is a critical need to restripe repaved and repaired roads.
18-49	BD	5 Countywide	916502C	Public Works – Traffic Management Program	7044	Add \$600,000 to purchase new vacuum truck	A new vacuum truck is needed to clean storm drains in accordance with MS4 requirements.
47	Budget Ordinance Appendix A	6 District		Open Space Fund		Proviso \$1 million from Open Space Fund to acquire land to establish an open space to create a permanent buffer between Wailuku and Waikapu	The open space could be a greenway, a park, conservation land, etc. To acquire the land, the County could purchase it; allow it to be dedicated from a property owner as a condition of zoning, or approval of a development.

BFED Committee

From: Kate Griffiths
Sent: Wednesday, April 13, 2022 5:18 PM
To: BFED Committee
Cc: Gabe Johnson
Subject: CM Johnson's Priorities
Attachments: CM Johnson Priorities .docx

Aloha,

Please find Councilmember Johnson's FY '23 budget priorities attached.

Mahalo,
Kate

Kate Griffiths

Legislative Research & Policy Analyst
808.270.8071
Kate.griffiths@mauicounty.us



Office of Councilmember Gabe Johnson

Lānaʻi Residency
Office: 808.270.7768
200 South High Street, 8th Fl
Wailuku HI 96793
mauicounty.us

**UP TO SIX FUNDING PRIORITIES - At least one for more than 1 district/ At least one for own district
(Organized by department review order)**

Page #	Program "PB" Details "BD"	Proposal	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount/ Decrease amount	Comments: Rationale for proposed change
292	PB	1		DHHC Housing Program		Increase \$153,333	Create a Housing & Community Development Division to support an increase in AH (see attachment)
293	PB	2		DHHC Housing Program		Increase \$2,500,000	Grant to HCF for initiatives recommended by the CAHP to support individual homebuyers and renters (see attachment)
310	PB	3		DHHC Grants and Disbursements for Health, Human Services, and Education		Increase \$250,000	Grant to expand Lana'i Kina'ole Adult Day Care Phase I - planning, design and permitting (see attachment)
48	Special Purpose Revenues	4		Affordable Housing Fund		Increase \$6.6 million if RPT % stays at 7%	Increase revenues for the FY23 AHF to \$35 million (like I tried to do last year) by raising RPT on hotels, STR and NOO
50	Special Purpose Revenues	5		Affordable Housing Fund		Increase condition (6) by \$250,000	Language must include in (6) master plans and feasibility studies...: TMK 4-9-002:058 (por.) located at 5 th street. Lanai City, Maui.
471	PB6	6		Parks & Rec Recreation and Support Services		Increase \$680,000	Increase minimum wage for PALS aides to 15/hr and raise other positions accordingly

BFED Committee

From: Sarah D. Pajimola
Sent: Wednesday, April 13, 2022 5:18 PM
To: BFED Committee
Cc: MahinaMalamalama M. Poepoe; Keani N. Rawlins; Kainoa Kaumeheiwa-Rego; Zhantell K. Lindo
Subject: KRF DRAFT FINAL Proposal
Attachments: DRAFT FINAL Rawlins-Fernandez Priority Proposal FY 23.docx

Chief Strategist
Council Vice Chair Keani Rawlins-Fernandez
200 South High Street
Wailuku, Hi. 96793

**UP TO SIX FUNDING PRIORITIES - At least one for more than 1 district/ At least one for own district
(Organized by department review order)**

Page #	PB BD	Proposal	Index Code	Department & Program	Sub-Object Type/ Object Desc.	Increase amount/ Decrease amount	Comments: Rationale for proposed change
4-4	BD	1	901041A	Office of Council Services Department of Management		8-month salary(\$40,000) + 8 mo. fringe (\$34,468) = \$74,468 \$74,468 x 2 departments = \$148,936	Two Hawaiian Translator FT EP's (8 mo.) \$60,000 annual salary + fringe -\$51,702 (One EP for Department of Management and one EP for OCS)
7-27	BD	2	907032A	Finance Motor Vehicles & Licensing Program	MVL Front Office Salaries	8-month salary(\$30,000) + 8 mo. fringe (\$20,000) =\$50,000	Molokai DMVL FT EP Service Representative II. Sr 13 (8 mo.)
12-9	BD	3	903129B	Mayor Administration Program	County Grant Subsidy	\$200,000	Ho'ahu Energy Co-op Molokai
12-11	BD	4	903131B	Mayor Administration Program	County Grant Subsidy	\$200,000	Sustainable Molokai 'Aina Maker Green waste disposal
228	PB	5		Finance Admin Program	Misc. Expenses	\$30,000	Molokai DMV Kiosk

BFED Committee

From: Tasha A. Kama
Sent: Wednesday, April 13, 2022 5:19 PM
To: BFED Committee
Subject: Final Priority Proposals - Councilmember Kama
Attachments: 2022-04-13 TK_FINAL_Priority_Matrix.docx

BFED Committee:

Please find attached my final priority proposals. I have “picked up” a proposal from Councilmember Johnson and added it to my proposals.

Thank you.

Councilmember Tasha Kama

tasha.kama@mauicounty.us | Office: x5501

NOTE: We are following Chair Lee’s directive to work remotely during the current COVID-19 emergency. Our public-facing office phone is answered by voice mail. Email is monitored and responded to as quickly as possible. Short inquiries can be made via Microsoft Teams.

**UP TO SIX FUNDING PRIORITIES - At least one for more than 1 district/ At least one for own district
(Organized by department review order)**

Page #	Program "PB" Details "BD"	Proposal	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount/ Decrease amount	Comments: Rationale for proposed change
9-31	BD	1	914310B	Housing and Human Concerns / Human Concerns Program	6317 / County grant subsidy	\$140,000	Line-item appropriation: Parents & Children Together (PACT) for sex trafficking victims' assistance
11-7	BD	2	9040111B	Management / Management Program	6132 / Professional Services	\$200,000	Consultant for community-driven engineering/planning/community engagement regarding conditions in Palama Drive neighborhood
		3	904011A	Management / Management Program		\$47,000	Add position as a Liaison to Department of Hawaiian Homelands to coordinate/facilitate/expedite homelands development (8 months)
17-14	BD	4	906158B	Prosecuting Attorney / General Prosecution Program	6132 Professional Services	\$90,000	Fund case coordinator position for the Maui Community Outreach Court
50	Appendix A – Special Purpose Revenue	RP		Affordable Housing Fund		Include conditional language	Up to \$250,000 must be for a contract to provide a Comprehensive Plan to End Houselessness in Maui County

TOTAL	\$477,000.00	
--------------	---------------------	--

BFED Committee

From: Lesley J. Milner
Sent: Wednesday, April 13, 2022 5:19 PM
To: BFED Committee
Subject: Sinenci revised priorities
Attachments: Final Sinenci Budget Priorities Matrix FY23 April 13_v2.docx

Aloha,

At the request of Member Sinenci's staff, submitting revised priority list. Mahalo.

Lesley Milner
Budget Committee Analyst
Office of Council Services
she/her/hers
808.270.7886
MauiCounty.us

**UP TO SIX FUNDING PRIORITIES - At least one for more than 1 district/ At least one for own district
(Organized by department review order)**

Page #	Program "PB" Details "BD"	Proposal	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount/ Decrease amount	Comments: Rationale for proposed change
1-3	BD	1	918223A	Department of Agriculture	<p>2 Grant Coordinators/Writers E/Ps (918223A) (Salaries)</p> <p>2 Food Access Coordinators E/Ps (918223A) (Salaries)</p> <p>1 Agricultural Waste, Composting, and Resilience Specialist E/P (918223A) (Salaries)</p>	<p>+ \$116,000 for 2 grant writers: (Expansion position for FY2022, 8 months funding + equipment, work station and fringe)</p> <p>\$0 funding requested</p> <p>2 food access coordinators Proposed expansion position for FY2023. No funding needed because establishing and filling class/positions which will take 12 months</p> <p>\$0 funding requested</p> <p>1 Agricultural Waste, Composting and Resilience Specialist Proposed expansion position for FY2023, no funding needed as establishing and filling class/position will take 12 months.</p>	<p>1 grant coordinator/grant writer for large federal grants (Rural development grant program, Biden American infrastructure plan, EPA for water related systems, and federal Dept of Ag) for countywide projects that benefit agriculture sector as a whole.</p> <p>1 grant coordinator/grant writer for pass through grant funding provided through microgrant and other Dept grant programs for individual agricultural operations. Money obtained by Dept and dispersed through grant programs managed by Dept. or Lokahi.</p> <p>Food access coordinators address Dept's food security goals.</p> <p>Specialist will address critical countywide composting needs, develop waste to revenue streams and create drought mitigation agricultural strategies, incentives, and grant funding opportunities.</p>

48	Budget Bill	2	N/A	Housing and Human Concerns	Affordable housing fund	+\$1,000,000	Wakiu affordable housing project roadway, drainage other infrastructure
1-5	BD	3	918223B	Department of Agriculture	Professional services	+ \$750,000 for consulting services relating to federal grant opportunities and strategies, streamlining agricultural land permitting, governmental jurisdiction and legal issues, and developing increased food access strategies.	Department will rely heavily upon consulting services in initial year to provide information needed for strategy development and to learn how to maximize federal grant opportunities.
12-77	BD	4	101400	Office of the Mayor Administration program Open Space , Natural Resource, Cultural Resources Funding	7004 Purchased Land	+\$800,000	Continuation of open space and cultural preservation at Haneo'o Hana
12-11	BD	5	903050B	Office of the Mayor Administration Program	Additional Maui Invasive Species Committee (MISC) funding	+\$600,000	Coqui frog eradication, little fire ants, miconia and other invasive plants and species.
819-820	PB	6	CBS-1023	Dept of Public Works CIP	CIP road resurfacing and pavement preservation capital and operating costs	+\$2,000,000 Bond funding	East Maui road resurfacing and pavement preservation

BFED Committee

From: Lesley J. Milner
Sent: Wednesday, April 13, 2022 5:34 PM
To: BFED Committee
Subject: FW: Jennifer F. Matsumoto shared "YLS Funding Priorities 4-12-22(1)" with you.

Lesley Milner
Budget Committee Analyst
Office of Council Services
she/her/hers
808.270.7886
MauiCounty.us

From: Jennifer F. Matsumoto <Jennifer.Matsumoto@mauicounty.us>
Sent: Wednesday, April 13, 2022 5:33 PM
To: Lesley J. Milner <Lesley.Milner@mauicounty.us>; Jordan Helle <Jordan.Helle@mauicounty.us>; Miki Yokouchi <cmiki.yokouchi@mauicounty.us>; Yukilei Sugimura <Yukilei.Sugimura@mauicounty.us>
Subject: Jennifer F. Matsumoto shared "YLS Funding Priorities 4-12-22(1)" with you.



Jennifer F. Matsumoto shared a file with you

Hi Lesley!

Attached is the updated Funding priorities. Now there should be #6 for \$75,000 for the Wailuku Arts District.

Thank you for your patience!
Jen



[YLS Funding Priorities 4-12-22\(1\)](#)



This link will work for anyone.

Open



[Privacy Statement](#)

**UP TO SIX FUNDING PRIORITIES - At least one for more than 1 district/ At least one for own district
(Organized by department review order)**

Page #	Program "PB" Details "BD"	Proposal	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount/ Decrease amount	Comments: Rationale for proposed change
349	PB	1	Page 12 of Budget Bill	DHHC, Animal Management Program	Animal Enforcement Program	For Maui, up to \$60,000 must be used for the Kahikinui Community Clean Up and Sustainability Program	To address feral animal impacts in Kahikinui
436	PB	2	Page 17 of Budget Bill	Mayor, OED	Feral Animal Control	1.0 E/P for a Feral Animal Management Specialist	Earmark \$100,000 for a 1.0 E/P from the \$1,00,000 for Feral Animal Control for a Feral Animal Management Specialist
430	PB	3		Mayor, OED	Maui County Farm Bureau	\$238,000	For livestock feed and mineral program related to feral animal control and to increase capacity of local meat processing; Core equipment to service multiple farms, ranches, and vegetable growers
430	PB	4	Page 17 of Budget Bill	Mayor, OED	Feral Animal Recovery	\$225,000	Increase Feral Animal Recovery monies to \$1,225,000 with conditional language that \$500,000 must be used for fencing by large (greater than 40 acres) commercial landowners to

457	PB	5		Parks	Grant to Bahay Kubo Heritage Foundation	\$250,000	For water and electrical improvements of Filipino Hut at Kepaniwai Park and Heritage Gardens
378	PB	6		Management	Wailuku Arts District	\$75,000	Establish plans for the creation of a Wailuku Arts District. Will need to update on where funding is most appropriate

UP TO FIVE REPLACEMENT PRIORITIES - (organized by department review order)

Page #	Program "PB" Details "BD"	Proposal	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount/ Decrease amount	Comments: Rationale for proposed change