

HOLD FOR MEETING

April 1, 2019

MEMO TO: EDB-1 File

F R O M: Chair Kelly King
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2020 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) () (Q-)

I am submitting the following questions on the Fiscal Year 2020 Budget:
Corporation Council

1. What is the \$195,000 for in Miscellaneous Other costs?
2. Please justify the need for 18 surface pro tablets.
3. Please justify the need for the new Card Access System for the Dept of Parks and Recreation.
- 4.
- 5.
- 6.
- 7.

edb:2020bgt:Template - Department Qs

RECEIVED AT EDB MEETING ON 4-1-19

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I am submitting the following questions on the Fiscal Year 2020 Budget:
Environmental Management

1. EP&S: What are the justifications for hiring a new Environmental Program Specialist and Office Operations Assistant II?
2. How will you integrate the two new EP&S positions with the Environmental Coordinator?
3. Solid Waste Operations: What are the justifications for 9 new employees? Why are you requesting an increase in premium pay with new staff, shouldn't this decrease significantly?
4. Had anyone been planning for the replacement of carts (3,000) that are well past their warranty in Solid Waste?
5. Please clarify the additional \$400,000 for electrical parts in Wastewater Operations.
6. Please clarify the Professional Services total in both Solid Waste and Wastewater.
7. What are the carry over savings for FY 2019?
8. Please complete age, mileage and estimated life use for all equipment being requested.
9. Please provide a breakdown of Mechanical & Electrical equipment for all Waste Water Treatment Plants and justify the need for a new \$70,000 12" diesel, trailer mounted, wood chipper at the Hana

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Page 2

Landfill and a \$7,000 20" Refurbished storage container for equipment Molokai.

edb:2020bgt:Template - Department Qs

+ Justify the added expense if Anaerzra B going to be running the landfill and B supposed to cover all maintenance

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I am submitting the following questions on the Fiscal Year 2020 Budget:
Finance

1. Do you use Ka Lima O Maui for janitorial services?
2. Please clarify the \$286,518 for plastic Driver License production.
3. Please clarify the need for 2 Real Property Managers.
- 4.
- 5.
- 6.
- 7.

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I am submitting the following questions on the Fiscal Year 2020 Budget:
Housing & Human Concerns

1. Can you give a breakdown of the programs awarded grants for Food, Shelter and Safety?
2. Can you give a breakdown of the Early Childhood Programs?
3. Can you give a breakdown of the awarded grants for the Homeless program?
4. Can you explain the increase in funding to Mental Health Kokua?
- 5.
- 6.
- 7.

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I am submitting the following questions on the Fiscal Year 2020 Budget:
Liquor Control

1. Please clarify why premium pay is increasing so dramatically.
2. Please clarify why you still need the \$100,000 increase that you received last fiscal year?
- 3.
- 4.
- 5.
- 6.

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I am submitting the following questions on the Fiscal Year 2020 Budget: Management

1. Please clarify why premium pay is increasing so dramatically.
2. How was the Maui Redevelopment Program funding spent last year?
3. Please justify the new software and computer equipment: \$165,000 Lifecycle replacement software licenses, \$80,000 Fire Module for CAD Dispatch software, and \$88,000 (22 qty) Mobile display terminals for MFD apparatus. Page 10-16.
- 4.
- 5.
- 6.
- 7.

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I am submitting the following questions on the Fiscal Year 2020 Budget:
Mayor's Office

1. Please clarify how the travel expenses will be expended.
2. Please clarify the return on investment for the Maui Economic Development Board, Inc. for STEMworks AFTER school program.
3. Please share more details about the ESG Initiative Conference.
4. Please justify the proposed grant to Tri Isle RC&D and King Kekaulike Performing Arts Center.
5. Please clarify the breakdown of the various programs under the Environmental Protection grant.
6. Please share the coqui frog eradication plan.
7. Is the FAM program apart of the HFUU Four Maui Chapters fund? If it is, how much is allotted to the FAM program?
8. Please give a breakdown of how the FY2019 \$200,000 proviso for tourism education was spent.

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I am submitting the following questions on the Fiscal Year 2020 Budget:
Prosecuting Attorney

1. How is the department going to address the issue of over time?
2. Are the additional clerks sufficient?
- 3.
- 4.
- 5.
- 6.
- 7.

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I am submitting the following questions on the Fiscal Year 2020 Budget:
Parks and Recreation

1. Why are the towing charges (915019B 6155) not coming out of DEM?
2. Please give a breakdown of the FY2019 revenue for the Waiehu Golf Course.
3. Parks Beautification Leased Equipment \$80,005 5-year lease. Is it \$80,005 for the 5 years or each year?
- 4.

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I am submitting the following questions on the Fiscal Year 2020 Budget:
Planning

1. Please explain the justification for the three new grants.
2. Do you need a funded archeologist position?
- 3.
- 4.
- 5.
- 6.

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I am submitting the following questions on the Fiscal Year 2020 Budget:
Public Works

1. Please explain the justification for 5 new Automatic Garage Door Openers, total cost \$25,000 916114C COUNTY GARAGES
2. Please explain the justification for a new Zeus Scanner Tool? 916114C COUNTY GARAGES
3. Please explain why you want to replace a 3 year old 4000 Gallon Stainless Steel 6x6 Water Tanker (total cost \$380,000) when estimated life use is 12 years? 916536C MAINTENANCE MAKAWAO
4. How old is the Closed cab 4x4 Backhoe 916536C MAINTENANCE MAKAWAO?
5. Can you justify the 4 new equipment items on page 17-73 FY2020 Mayor's proposed Budget Equipment Detail?

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I am submitting the following questions on the Fiscal Year 2020 Budget:
Police

1. Can you provide better justification for increases in miscellaneous supplies?
2. Please provide the age of the Mystaire MY-800 Humidifier Incubator requested for PD criminal investigation.
3. How often does the department use their tasers?
4. There is a request for a new Situational Training & Response Simulator for \$250,000. What have you previously been using for this task?
5. Please justify the request for new vehicles, including their trade in values.
- 6.

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Transport

1. Please justify the need for three new Bus Transportations and explain the routes that they will be used on.
- 2.

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I am submitting the following questions on the Fiscal Year 2020 Budget:
Water Supply

1. Please clarify the increase in utilities for phase 6 pumping.
2. What are the carry over savings from FY2019?
3. Please justify \$20,000 for new office equipment (7042) Furniture for reconfiguration of existing office area for 2 vacant positions and relocation of Engineer's conference room.
4. Please justify all new equipment for DWS Field Operations.
5. Please explain the replacement cost of the DWS SCADA System licenses and the ages of the 6 DWS admin desktop computers that are being requested to be replaced.
6. Please justify the replacement of 2 nine-year-old Motor Vehicles (1 Ton 4x4 Utility Box, Lift Gate, Pipe Rack) in the Water Operations program. What is the trade in value?
- 7.