

Staff BFED

From: Tamara A. Paltin
Sent: Monday, April 22, 2024 8:53 AM
To: Staff BFED
Subject: TP proposed modifications through DEM

1. Department of Agriculture proposed decreases

a. (1) B – Operations and Equipment

Professional Services decrease \$100,000 918223B-6132 pg 1-5

Advertisement decrease \$20,000 918223B-6101 pg 1-5

a. (2) B – Operations and Equipment

(i) Agriculture Operations/Infrastructure/Education decrease \$426,000 923018B-6317 pg 1-8

(v) Lānaʻi Agriculture decrease \$20,000 923023B-6317 pg 1-8

(viii) (formerly MEO) Agricultural Micro Grants Program decrease \$2,500,000

923009B- 6317 pg 1-7

(ix) Molokai Agriculture decrease \$20,000 923022B-6317 pg 1-8

(xi) Non-Food Agriculture decrease \$20,000 923021B-6317 pg 1-8

Total proposed decreases for Department of Agriculture **\$3,106,000**

Decrease 20% of some grants with the aspiration it will give the grants management specialists time to pursue bringing in grants and not only disbursing general fund monies and monitoring. Decrease MEO microgrant program \$2.5M after four years of the program we are seeing repeat grantees and the NEED is housing for West Maui. Decrease professional services based on FY23 - \$650,000 was adopted but \$362,000 was actually spent. Decrease \$20,000 in advertisement in favor of word of mouth and other free advertising methods available, like social media, leaving a balance of \$30,000 in that category and FY 23 actual was \$4,135

Mayor proposed increase of **\$11,372 918223A-5101 for P-32282 & P-32281 possible Salary Commission 5% increase**

2. Department of Corporation Counsel proposed decreases

a. (1) A – Salaries decrease \$35,000 plus fringe (\$29,134 countywide)

Total proposed decreases for Department of Corporation Counsel **\$35,000 and \$29,134 countywide**

In FY22, the department did not spend \$238,355 of its adopted salaries and wages budgeted and in FY23, the department did not spend \$599,908 of its adopted salaries and wages budgeted. Although the department is making progress on filling vacancies, I don't think this decrease will be felt.

3. East Maui Water Authority no decreases proposed

4. Emergency Management Agency no proposed decreases

- a. (1) Disbursement for salaries and premium pay is limited to 22.0 equivalent personnel

It will take time to describe and hire these civil service positions and complete a re-organization with management.

Currently it looks like there are at least 4 DM-89 positions maybe all positions could be filled in that way until the agency recovers from the August wildfire incident

5. Department of Environmental Management proposed decreases

d/e (1) A – Salaries decrease \$100,000 plus fringe (\$83,240)

B – Operations decrease \$100,000 919730B-6317 (recycling grants)

Move West Maui green cycle to line item and decrease \$100,000 919734B-6317

C – Equipment decrease \$2,000,000 919730C Greasezilla pg 7-79

f(4) decrease \$40,000

Total proposed decreases for Department of Environmental Management **\$2,340,000 and \$83,240 fringe**

Decrease 20% to some of the grants, based on historical actual salaries decrease salaries in solid waste due to increasing supplemental transfer that does not get returned when the Department does not spend all of the adopted amounts, decrease greasezilla to discuss more with those served and possibly put out RFP in a transparent process to deal with

Fats, Oils and Greases at our landfill – Pacific Biodiesel who contributes approximately 75% of grease/month (350-375 tons) has other options to ship off island if tipping fees increase

Rates and fees:

Pg 6 (3429) MCC 8.04.050 Unit charge \$109.40 per ton for municipal solid waste (\$3.40 increase per DEM-2 pg 4)

Pg 8 (3442) MCC 3.55.040 \$75 per ton for grease trap waste contaminated cooking oil (\$25 increase)

Staff BFED

From: Tamara A. Paltin
Sent: Monday, April 22, 2024 11:59 AM
To: Staff BFED
Subject: adding on finance

6. Department of Finance proposed decreases

- a. (1) A Salaries decrease \$150,000 plus fringe (\$124,860)
- c. (1) A Salaries decrease \$100,000 plus fringe (\$83,240)
- d. (1) A Salaries decrease \$250,000 plus fringe (\$208,100)
- f. (1) A Salaries decrease \$50,000 plus fringe (\$41,620)

Total proposed decrease for the Department of Finance **\$550,000 and \$457,820 fringe**

Decrease salaries based on historical differences in adopted and actual amounts; continuing trouble in re-organization with Management and DPS to describe positions and get them to the recruitment phase of the process.

Rates and fees:

Pg 13 (3277) MCC 3.25.020 Out of State Vehicle Permit \$100 (\$50 increase)

Pg 14 (3248-3297) MCC 3.24.030 \$.0542 per pound of net weight for all other motor vehicles (.0001 increase)

Mayor proposed decrease **\$3,313,254** 907990B-6350 Overhead Reimbursement pg 8-64

Mayor proposed increase **\$50,000** 907784B-6235 Additional rental office at 300 One Main Plaza for OED pg 8-65