

FY2020 Councilmember Budget Proposal

**HOLD FOR MEETING**

Councilmember: *Keani Rawlins- Fernandez*

TOP FIVE PRIORITIES (organized in order of top priority to last priority)								
Page #	(PB) or (BD)	Priority #	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount	Decrease amount	Comments: Rationale for proposed change
165	PB	1 Wastewater & Infrastructure (3 Issue)	-	EM Wastewater Admin Program	Sewer Fund	Increase 1 Temporary expansion position for Molokai wastewater (1 EP)		Explain the retirement and training issue going on
586	PB	2 Roads	-	PW Road, Bridge and Drainage Program	Highway Fund	Increase 2 full time expansion position for Molokai		Solid Waste/Public Works share personnel. Public Works loses 2 equipment operators and 1 laborer 2 days every week for trash pickup.
287	PB	3 Housing/ Houseless (1 Issue)		Housing Program	Grant Subsidy Detail: Grants for Housing Program	Increase to \$2 mil		(Includes Family Life Center, KHAKO, MEO, WHM) Proviso: Share funds equally; funds are not used for salaries; financial and performance benchmark quarterly reporting requirement, broken down by district, to the council for future funding consideration in the next fiscal year.
656	PB	4 Climate Change (2 Issue)		Emergency Management CIP		Add CIP -\$500k for Molokai Master Plan for Managed Shoreline Retreat		Sea level rise is eminent. All of our coastal towns are in jeopardy of extreme flooding and natural disasters which are occurring much more frequently. It is time to plan and begin taking actions towards managed retreat before it is too late.
780	PB	5 Police		Police CIP	CIP			Proviso relocation to the 11 acres parcel in Holomua.

RECEIVED AT EDB MEETING ON 4/8/19

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<b>TOP FIVE CONCERNS</b> (organized in order of top concern to last concern)								
Page #	(PB) Or (BD)	Concern #	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount	Decrease amount	Comments: Rationale for proposed change
	PB	1 Premium pay						Solution: Place a cap on overtime/Premium Pay for all departments. (Reduce back to flat with last year) Proviso: Must request budget amendment from council for increase if needed.
	PB	2 Cap Admin Overhead						Solution: Put a cap on administrative overhead
	PB	3 Vacancies						Solution: Add a clock to vacant positions (1 year). <ul style="list-style-type: none"> <li>- Salaries for vacant positions are frozen- may not be used for OT or Premium pay.</li> <li>- Lapse if not filled by deadline and returned to GF after deadline.</li> <li>- Come to council to request extension.</li> </ul>
393	PB	4 Visitor Education		Office of the Mayor Admin Program	County Grant Subsidy Detail- GF	\$100k		Akaku delivers educational public television on a regular basis and have proved themselves a valuable community asset. Who better than to task with place-based cultural tourism, educating our visitors through a creative community perspective on how to be respectful guests on our islands. They know what is important to our community.
	PB	5 Contract Extensions						Solution: Must come to council for approval.