

FY2020 Maui County Council Priorities/Concerns Budget Proposal

HOLD FOR MEETING

PART TWO: TOP CONCERNS

(Organized first by: Shared- top concerns; then by members' top concerns, which were organized alphabetically by department)

Council 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
1		PB	1 Keani Premium pay			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.
	Various	BD	1 Molina Premium Pay	5215	Various Departments	Premium Pay		20% reduction across the board	Premium Pay is in the millions, use of Premium pay needs to be clearly defined and reduced.
2	19-19	DB	3 Yuki	953165B	Water Supply, Water administration program	6132 Professional Services, miconia and other invasive species, containment & Removal	Add: \$240,000		To protect our Watersheds, increase of \$240,000 shall be used for additional labor and related labor costs for miconia and related labor costs. \$260,000 + \$240,000 = \$500,000
	19-19	DB	3 Shane	953165B	Water Supply, Water administration program	6132 Professional Services, miconia and other invasive species, containment & Removal	Add: \$240,000		To protect our Watersheds, increase of \$240,000 shall be used for additional labor and related labor costs for miconia and related labor costs. \$260,000 + \$240,000 = \$500,000

RECEIVED AT EDB MEETING ON 4/10/19
Committee Chair

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3			1 Kelly Affordable Housing		Housing & Human Concerns	Affordable Housing Fund	Increase to ensure we have enough funds to implement the director's housing plan		We have over 12,000 housing unit shortage and an increasing homeless population.
4	8-36	Budget Details	1 Alice	9149038	Department of Housing and Human Concerns	HHC Homeless Program	\$1 million		This additional funding is needed to increase services for the growing homeless community in Maui County.
5	769	PB	1 Tasha		Parks & Recreation			1,750,000	The need for this base yard/storage buildings is not identified.
6	11-35	DB	4 Shane	903849B	Mayor/Office of Economic Development	6317 County Grant Subsidy for Maui Visitor Bureau			Provided that \$300,000 shall be used for having Maui Nui halau, entertainment musicians, and artist to be ambassadors of Aloha, spreading the Hawaiian culture in the form of hula, music, language, and other arts on behalf of Maui County.
	11-35	DB	4 Yuki	903849B	Mayor/Office of Economic Development	6317 County Grant Subsidy for Maui Visitor Bureau			Provided that \$300,000 shall be used for having Maui Nui halau, entertainment musicians, and artist to be ambassadors of Aloha, spreading the Hawaiian culture in the form of hula, music, language, and other arts on behalf of Maui County.
	NA	NA	5 Yuki	NA	Mayor/Office of Economic Development	6317 County Grant Subsidy for Maui Visitor Bureau	\$200,000		Provided that \$200,000 funds shall be used for campaigns targeted at visitors that will mitigate visitor impacts on infrastructure and the environment. Topics may include being respectful guests to our culture and environment.
	NA	NA	5 Shane	NA	Mayor/Office of Economic Development	6317 County Grant Subsidy for Maui Visitor Bureau	\$200,000		Provided that \$200,000 funds shall be used for campaigns targeted at visitors that will mitigate visitor impacts on infrastructure and the environment. Topics may include being respectful guests to our culture and environment.

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	412 / 16	PB / Budget Bill	1 Tamara		Mayor – OED - MCVA			2.5 mil	Countywide visitor and resident ocean safety and education - Reallocation to the Ocean Safety program
			2 Kelly Environmental Protection		Environmental Management & Office of Economic Development	Economic Development Program- Grants Management	Proviso MVB No tax or fees on renewables		Protect our valuable resources: land, water and air and support reef protection. Support climate change solutions/local businesses. Review grants under OED and ensure invasive species plan is funded.
	393	PB	4 Keani 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.
7	NA	NA	1 Yuki	NA	Department of Water	NA	Add Line Item and \$200,000 for an engineering study to evaluate the use of the upcountry dual water line as an emergency water source.		Upcountry: Requesting study to evaluate the feasibility of using the Upcountry dual water line as a reservoir that could supply the Olina Water Treatment Plant in times of emergency.

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8	NA	NA	1 Shane	NA	Department of Water	NA	Add Line Item and \$200,000 for an engineering study to evaluate the use of the upcountry dual water line as an emergency water source.	Upcountry: Requesting study to evaluate the feasibility of using the Upcountry dual water line as a reservoir that could supply the Olinda Water Treatment Plant in times of emergency.
9			1 Riki		All Departments			Ability to meet with departments regarding council's proposed adjustments.
			2 Riki		All Departments			Ability to meet with departments regarding CIP review
			3 Riki		Parks & Recreation, and Housing & Human Concerns			Ability to meet with PR & HHC regarding departmental budgets

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10		Capital Improvement Projects	2 Alice		Department of Environmental Management	Sewer expansion for the Kihei-Makena, West Maui, and Wailuku-Kahului Community Plan areas/ Sewer system program for Upcountry	\$20 million		<p>Proviso: \$15 million- Expansion of our sewer treatment plants will improve water quality, boost economic development, and protect against storm surges. Explore private treatment facilities and \$5 million- Act 125 (2017) requires all cesspools in the state to be upgraded, converted or connected to a sewer system before 2050 unless they are exempted. Upcountry Maui is one of the top 14 priority areas identified by the State Department of Health.</p> <p>Sources of funding include the Sewer fund, the Bond Fund, and General Fund subsidies.</p>
11	6-7	BD	2 Shane	907022A Accounts Division Finance	Department of Finance, Accounts Program	Accountant IV, SR-24	Add \$59,616 for an E/P Accountant IV – Time tracking lead position		<p>Payroll accuracy is imperative for HR/Payroll which went live on April 1, 2019. The Accountant IV – time tracking lead position will assist with stabilizing the time tracking functions of Workday. The added position will reduce overtime and increase efficiencies.</p>
12	6-7	BD	2 Yuki	907022A Accounts Division Finance	Department of Finance, Accounts Program	Accountant IV, SR-24	Add \$59,616 for an E/P Accountant IV – Time tracking lead position		<p>Payroll accuracy is imperative for HR/Payroll which went live on April 1, 2019. The Accountant IV – time tracking lead position will assist with stabilizing the time tracking functions of Workday. The added position will reduce overtime and increase efficiencies.</p>

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13	9-5 to 9-9	BD	2 Molina Personnel	6201 and 6222	Liquor Control, Operations	Air Travel and Per Diem		\$50,000	Reduce Air and Travel and Per Diem Non-Reportable \$50,000
14	380	PB	2 Tamara		Management			1.2 mil	Maui Redevelopment Program - funds could be better used for countywide programs
15	745	PB	2 Tasha		Parks & Recreation			1,700,000	Past FY the entire project expenditure has been 600,000. Reduce the CIP appropriation for FY 2020.
16		PB	2 Keani Cap Admin Overhead						Solution: Put a cap on Admin Overhead
17	407-408 / 14-15	PB / Budget Bill	3 Tamara		Mayor – OED Grants Mgmt			1.26 mil	District Economic and Cultural Programs – funds could be better used for countywide programs
18	482	PB	3 Tasha		Planning			75,000	Why is Planning giving a grant for ADA Shoreline Access? Locations seem to be tourist locations (e.g., Kilohana)
19		PB	3 Molina Infrastructure	CBS-XXXX	Public Works, CIP	Road Improvements	\$500,000		Removal of eucalyptus trees along Olinda Road.

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20			3 Kelly Infrastructure		Public Works	CIP CBS-5485 CIP CBS-5492	Support S Kihei sidewalk improvements and Ohukai Rd sidewalk improvements.		Implementation of complete streets and multimodal transportation. More greenways.
21		General Obligation Bond Bill	3 Alice		Department of Public Works	Countywide road improvements	\$5 million		Increase the Bond Fund by \$5 million. Traffic congestion is spiraling out of control. The construction of new roads and upgrades to existing roads are needed to address the County's growing traffic problem, particularly in Kahului, Wailuku, Upcountry and Paia.
22		PB	3 Keani Vacancies						Solution: Add a clock to vacant positions (1 year). <ul style="list-style-type: none"> - Salaries for vacant positions are frozen- may not be used for OT or Premium pay. - Lapse if not filled by deadline and returned to GF after deadline. - Come to council to request extension.
23	11-33	Budget Details	4 Alice	9032328	Office of the Mayor		\$500k		Proviso: \$500k (iv) Coqui frog eradication. Rationale: Invasive species pose a significant threat to our eco-systems and economy. They compete with and can replace native species and cause harm to human and animal health.

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24			4 Kelly Diversified Economy		Office of Mayor Economic Development	Economic Development Program- Agriculture Program	Increase Hawaii Farmers Union United Four Maui Chapters to \$270,318; Proviso \$221,318 for FAM Program.		Diversify our economy including agriculture and encourage sustainable industries.
25	480	PB	4 Tasha	909010A	Planning	5101			What more will get done with the 2.5 EP increase in Planner III?
26	NEW	PB, CIP	4 Molina Infrastructure	CBS-XXXX	Public Works	Road Improvements	\$2,000,000		The heavy rains of this year have seriously damaged Makawao Ave, from the Haleakala Hwy to Makani Road. Makawao Ave. is a very heavily traveled road and must be improved for public safety.
27	740	PB	4 Tamara					2.750 mil	CIP Program Parks & Recreation – CBS 1209 – GB – If the Wailuku Parking Component of Civic Complex moves forward, then won't the War Memorial Complex be needed for parking and shuttling and paving during that time would be disruptive (one or the other? Parking garage or Paving project?)
28	7-6	BD	5 Molina Public Safety	911008B, 6132	Fire	Professional Svc.	\$100,000		Increase appropriation for Haiku Fire Station feasibility and assessment study, to expand the scope for the siting the station.
29	777 (PD) 723 (FS)	PB	5 Tamara		Fire / Police				Combine Molokai Police(1.82 mil) and Fire Station (455,000) at same location - CIP projects Unknown savings

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30		PB	5 Kean Contract Extensions						Solution: Must come to council for approval.
31	45	Budget Bill, Appendix A, II. Special Purpose Revenues Schedule of Revolving/Special Funds	5 Alice		D. Plan Review, Permit Process, and Inspection Revolving Fund (\$4,730,784)	Expedite the permit review process	Appropriate an additional \$186,049 for 3 equivalent personnel		<p>Revise the first proviso to read: "Provided, that disbursement for salaries and premium pay is limited to [\$992,261] <u>\$1,178,310</u> and [16] <u>19</u> equivalent personnel."</p> <p>The Mayor's Budget appropriates \$2,666,722 From the Fund. \$2,064,062 is available for appropriation.</p> <p>Accelerate the building plan review and permit process by hiring a team of three additional plan reviewers with significant experience conducting building plan reviews.</p>
32			5 Kelly Open for Community Input						