

March 29, 2023

MEMO TO: BFED-1 File

F R O M: Yuki Lei K. Sugimura, Chair *Yuki Lei Sugimura*
Budget, Finance, and Economic Development Committee

SUBJECT: **TRANSMITTAL OF INFORMATIONAL DOCUMENTS RELATING
TO THE PROPOSED FISCAL YEAR 2024 BUDGET FOR THE
COUNTY OF MAUI** (BFED-1)

The attached informational documents pertain to Item 1 on the Committee's agenda.

Attached are the executive summaries for April 10, 2023:

1. Department of Housing and Human Concerns
2. Department of the Prosecuting Attorney

bfed:2024bgt:230329afile06:ljcm

Attachment

March 29, 2023

MEMO TO: Yuki Lei K. Sugimura, Chair
Budget, Finance, and Economic Development Committee

F R O M: James Krueger, Senior Committee Analyst 

SUBJECT: **EXECUTIVE SUMMARY OF FISCAL YEAR (“FY”) 2024 BUDGET PROPOSAL FOR DEPARTMENT OF HOUSING AND HUMAN CONCERNS** (BFED-1)

This is an executive summary of the FY 2024 Budget proposal for the Department of Housing and Human Concerns.

Overall Operating Budget

FY 2023 Adopted: \$82,343,182 vs. FY 2024 Proposed: \$96,773,036 (17.5% ***increase***)

Administration Program – General Fund

Category “A” – Salaries and Wages

1 – Wages and Salaries – ***Increase*** by 24.1% (\$111,993)

2 – Premium Pay – ***N/A***

3 – Position Funding

- Adjustment in salaries due to the Collective Bargaining Agreement increase, and the increase for the Director and Deputy Director per Salary Commission (\$46,097).

4 – New Positions

- Proposed expansion positions for one Secretary to Boards & Commissions and one Personnel Assistant II, 8 months funding (\$65,896).

Category “B” – Operations

1 – Materials and Supplies – ***No change***

2 – Other Costs – ***No change***

3 – Services – **No change**

4 – Travel – **No change**

5 – Utilities – **No change**

Category “C” – Equipment

1 – Machinery and Equipment – **Increase** to \$5,000 from \$0

- Expansion Request

o Office Furniture: Workstations for the two proposed expansion positions.

2 – Lease Purchases – **Increase** by 20% (\$400)

- For the Department’s ongoing copier/printer lease

Errors or inconsistencies – **N/A**

Administration Program – Grant Revenue Fund

Category “A” – Salaries and Wages

1 – Wages and Salaries – **Increase** to \$56,280 from \$0

2 – Premium Pay – **N/A**

3 – Position Funding – **N/A**

4 – New Positions

- Prevention Program Specialist III, full year funding (\$56,280).

Category “B” – Operations

1 – Materials and Supplies – **N/A**

2 – Other Costs – **N/A**

3 – Services – **Decrease** by 51.2% (-\$56,280)

4 – Travel – **N/A**

5 – Utilities – **N/A**

Category “C” – Equipment

1 – Lease Purchases – **N/A**

2 – Machinery & Equipment – **N/A**

Grant Award

- Strategic Prevention Framework Partnerships for Success – **No change** (\$110,000)

Errors or inconsistencies

- Program Budget states that the Administration Program does not have E/P funded through the Grant Revenue Fund, but a position is funded for FY 2024.

Housing Program – General Fund

Category “A” – Salaries and Wages

1 – Wages and Salaries – **Increase** by 18.5% (\$131,129)

2 – Premium Pay – **No change**

3 – Position Funding

- Adjustment in salaries due to the Collective Bargaining Agreement increase and expansion position in FY 2023, increase to full year salary (\$48,207).
- Adjustment in salaries due to the Collective Bargaining Agreement increase, Within Range Progression, step movement, and position reallocated down (\$82,922).

4 – New Positions – **N/A**

Category “B” – Operations

1 – Material and Supplies – **Increase** by 26.5% (\$1,300)

- Expansion Requests:

- Office Supplies: Increase based on actual expenditures and addition of two new positions in FY 2023 (\$1,000).
- Small Equipment - under \$1000: Increase based on actual expenditures (\$300).

2 – Other Costs – **Decrease** by 45.4% (-\$2,753,400)

- County grant subsidy: Deletion of one-time council appropriations (-\$2,770,000).
- Expansion Requests
 - Miscellaneous Other Costs: Adjustment to fund a full year of operation (\$8,500)
 - Rentals: Adjustment to fund a full year of operation (\$6,500).
 - Meal Allowance: Increase based on actual expenditures (\$100).
 - Publications & Subscriptions: Increase based on actual expenditures (\$1,500).

3 – Services – **Increase** by 547% (\$2,670,000)

- Expansion Requests:
 - Professional Services: Additional funding for parcel studies as needed in first year of operation (\$300,000).
 - Contractual Service: \$1,000,000 for the implementation of Bill 111 and \$1,000,000 for the implementation of Bill 107 C.3 (\$2,000,000).
 - Professional Services: Funds to operate reserves for County of Maui housing projects (\$370,000).

4 – Travel – **No change**

5 – Utilities – **No change**

Category “C” – Equipment

1 – Machinery and Equipment – **Decrease** to \$0 (-\$11,300)

2 – Lease Purchases – **No change**

Transfers Out

1 – Other Governmental Funds – **No change**

County Grant Subsidy

- Affordable Rental Housing Programs – **No change** (\$3,000,000).
- Hale Mahaolu for Homeowners and Housing Counseling Program – **No change** (\$190,000).
- Hawaii Community Foundation – **Decrease** (\$2,500,000 to \$0).
- Home Restoration – **Decrease** (\$270,000 to \$0)

Errors or inconsistencies – **N/A**

Housing Program – Grant Revenue Fund

Category “A” – Salaries and Wages

- 1 – Wages and Salaries – **Increase** by 2.3% (\$21,864)
- 2 – Premium Pay – **No change**
- 3 – Position Funding – **N/A**
- 4 – New Positions – **N/A**

Category “B” – Operations

- 1 – Materials and Supplies – **No change**
- 2 – Other Costs – **Increase** by 29.8% (\$7,609,000)
- 3 – Services – **Increase** by 3239.2% (\$2,031,000)
- 4 – Special Projects – **Increase** by 1.1% (\$1,000)
- 5– Travel – **No change**
- 6 – Utilities – **No change**

Transfers Out

- 1 – Special Revenue Funds – **No change**

Category “C” – Equipment

1 – Machinery & Equipment – **No change**

2 – Lease Purchases – **N/A**

Grant Awards

- HOME Investment Partnership Program – **Increase** (\$0 to \$3,000,000). County match required, 25%.
- National Housing Trust Fund – **Increase** (\$0 to \$3,000,000)
- Section 8 Housing Program – **Increase** (\$26,639,984 to \$28,163,848).
- Family Self Sufficiency Program Coordinator Grant – **Increase** (\$44,000 to \$45,000)
- Ohana Zone – Kahului Affordable Housing for Homeless Families – **Increase** (\$0 to \$2,000,000)
- Department of Housing and Urban Development Emergency Housing Vouchers – **Increase** (\$1,156,620 to \$1,294,620)

Errors or inconsistencies – **N/A**

Housing Program – Revolving Fund

Category “A” – Salaries and Wages

The Housing Program does not have equivalent personnel funded through the Revolving Fund.

Category “B” – Operations

1 – Other Costs – **Increase** by 44.3% (\$6,188,586)

2 – Services – **No change**

3 – Travel – **Increase** by 84.7% (\$500)

4 – Utilities – **No change**

Category “C” – Equipment – **N/A**

Errors or inconsistencies – **N/A**

Human Concerns Program – General Fund

Category “A” – Salaries and Wages

- 1 – Wages and Salaries – **Increase** by 7.5% (\$294,473)
- 2 – Premium Pay – **Increase** by 12.5% (\$3,800)
 - Expansion Request
 - o Overtime: Increase based on actual expenses; outreaches and in anticipation of full staff (\$2,800).
 - o Temporary Assignment: Increase based on actual expenditures for TOR coverage (\$1,000).
- 3 – Position Funding
 - Adjustment in salaries due to the Collective Bargaining Agreement increase, step movements, position reallocations down, positions filled at a lower step, and Within Range Progression (\$294,473).
- 4 – New Positions – **N/A**

Category “B” – Operations

- 1 – Materials and Supplies – **Decrease** by 1.1% (-\$1,925)
- 2 – Other Costs – **Increase** by 1.1% (\$172,343)
 - County grant subsidy: Budget transferred to 914473B Youth Services for a youth center program on Molokai (-\$280,500).
 - County grant subsidy: Deletion of one-time appropriation for IMUA Family Services (-\$750,000).
 - County grant subsidy: Reduction per Grant G5676 for Hale Mahaolu Personal Care (\$-15,000).
 - County grant subsidy: Elimination of two grants: 1) Pediatric Therapies grant ended when organization became for-profit, and 2) Molokai Community Service Council eliminated due to compliance issues (-\$161,000).
 - County grant subsidy: Budget transferred to 914903B-HHC Homeless Program (-\$95,000)
 - County grant subsidy: Budget transferred from 914183B for youth center on Molokai (\$280,500).

- County grant subsidy: Deletion of one-time appropriation for A/C repair for J. Walter Cameron Center Expansion (-\$195,000)
- County grant subsidy: Budget transferred from 914341B Substance Abuse Programs (\$95,000)
- County grant subsidy: Deletion of one-time appropriation for pilot project for the Safe Zone/Sleeping Space for Homelessness (-\$200,000).
- County grant subsidy: Deletion of funding due to no application for funding from Lahaina Tutoring Program (-\$11,000).
- County grant subsidy: Deletion of one-time appropriation for pilot project for Parents & Children Together (-\$140,000).
- Expansion Requests
 - o Publications & Subscriptions: Additional funding for survey subscription service (Survey Monkey-\$75 per user x 1 per month) (\$200).
 - o County grant subsidy: Increase funding for expansion position due to increased membership and increase in general expenses for Paia Youth Council, Inc. (\$65,473).
 - o County grant subsidy: 5% increase for Boys & Girls Club of Maui, Inc. (\$68,100).
 - o County grant subsidy: 1% increase for Hana Dialysis Home Program (\$1,139).
 - o County grant subsidy: Increase for full year of programming. FY 2023 was only funded for 6 months for Aloha House Enhanced Care Program (\$134,350)
 - o County grant subsidy: Increase for new outcomes-based program for Youth Alcohol Education Awareness (\$11,000).
 - o County grant subsidy: 2% increase for MEO Underage Drinking (\$922).
 - o County grant subsidy: Additional funding to cover increased operational costs and increased demand for Adult Day Care services (\$60,000).
 - o Publications & Subscriptions: Additional funding to cover subscription fees for programs such as Zoom, Survey Monkey, and Doodle Poll to make work and meeting management more efficient and effective (\$350).
 - o County grant subsidy: EC Literacy program expansion including full implementation of Imagination Library (\$202,500); EC Workforce Capacity and Continuous Quality Improvement grant program expansion (\$85,000)

and grantee FY 2024 budget (\$5,000); MFSS-ECRC & Subsidy Grant Expansion to include a support position (\$57,043); Family Hui grant (\$4,602); IMUA grant (\$3,000) (\$357,145).

- County grant subsidy: Increase due to arising needs, possibly for West Maui homeless outreach (\$100,000).
- County grant subsidy: Increase funding to return to previous funding levels for Maui Community Bank (\$300,000).
- County grant subsidy: Increase funding to cover expenditures associated with home-delivered meals in rural areas (\$38,261).
- County grant subsidy: 2% increase for MEO Youth Services (\$5,030).
- County grant subsidy: Grant for Hana Health Center for construction of housing for healthcare workers (\$500,000).

3 – Services – **Decrease** by 11.7% (-\$32,875)

- Contractual service: Deletion of one-time funding for community needs assessment (-\$60,000).
- Expansion requests:
 - Security Services: One-time appropriation for security services for Kaunoa Campus (\$22,000).

4 – Travel – **Decrease** by 1.2% (-\$875)

5 – Utilities – **No change**

Category “C” – Equipment

1 – Machinery and Equipment – **Decrease** by 12.3% (-\$54,050)

- Motor Vehicles: Deletion of equipment approved in FY 2023, one-time appropriation (-\$38,000).
- Other Equipment: Deletion of equipment approved in FY 2023, one-time appropriation (-\$400,000).
- Expansion Requests:
 - Motor Vehicles: Replacement of (3) Compact SUV Hybrid at \$45,000 each for home-delivered meals (Meals-on-Wheels) programs (CM1926, CM1982, CM 1983) (\$135,000).
 - Office Equipment: Replacement of (1) copier machine for Kaunoa Senior Center Main Office (\$9,000).

- Motor Vehicles: Purchase of (1) four-door sedan hybrid at \$35,000 and (1) wheelchair-accessible passenger van at \$202,200 for the Assisted Transportation Program (\$237,200).
- Office Equipment: Replacement of (1) multi-function color printer for Early Childhood Resource Program (\$2,750).

2 – Lease Purchases – **Increase** by 16.7% (\$1,570)

- For ongoing copier/printer leases.

County Grant Subsidy

- Food, Shelter, and Safety Grants (Formerly Community Partnership Grants)
 - Food, Shelter, and Safety Grants – **Decrease** (\$1,218,750 to \$857,750)
- Grants and Disbursements for Early Childhood
 - Early Childhood Programs – **Increase** (\$816,355 to \$1,173,500).
 - Imua Family Services – **Decrease** (\$750,000 to \$0)
 - Maui Economic Opportunity, Inc., for Head Start Afterschool Programs – **No change** (\$278,265)
 - Maui Economic Opportunity, Inc., for Head Start Summer Programs – **No change** (\$165,977)
 - Maui Economic Opportunity, Inc., for Molokai Summer Program – **No change** (\$28,963)
 - Maui Family Support Services, Inc. – **No change** (\$115,000)
 - Partners in Development Foundation – **No change** (\$43,697)
- Grants and Disbursements for Substance Abuse Prevention and Treatment
 - Aloha House Enhanced Coordinated Care Program – **Increase** (\$188,650 to \$323,000).
 - Maui Economic Opportunity, Inc. for MEO B.E.S.T. Reintegration Program – **No change** (\$170,865)
 - Maui Economic Opportunity, Inc. for MEO Underage Drinking Prevention Campaign – **Increase** (\$55,170 to \$56,092)

- Substance Abuse Programs – **Decrease** (\$625,050 to \$530,050)
- Youth Alcohol Education Awareness Programs – **Increase** (\$112,500 to \$123,500)
- Grants and Disbursements for Health, Human Services, and Education
 - Feed My Sheep – **No change** (\$100,000).
 - Habitat for Humanity Maui – **No change** (\$250,000).
 - Hale Mahaolu Personal Care Grant - **Decrease** (\$165,000 to \$150,000).
 - Hale Makua Health Services – Physician Services – **No change** (\$100,000).
 - Hana Health Center – **NEW** (\$500,000)
 - Homeless Programs – **Increase** (\$1,846,306 to \$2,041,306).
 - Hui Laulima O Hana for Hana Dialysis Home Program – **Increase** (\$98,193 to \$99,332).
 - Hui Malama Learning Center – **No change** (\$297,000).
 - J. Walter Cameron Center - **Decrease** (\$195,000 to \$0).
 - Lanai Community Health Center – **No change** (\$82,610).
 - Lanai Kinaole – **No change** (\$425,000).
 - Maui Adult Day Care Center for Senior Citizens and Disabled, Inc. – **Increase** (\$394,740 to \$454,740).
 - Maui Community Food Bank (The Maui Food Bank, Inc.) – **Increase** (\$100,000 to \$400,000).
 - Maui Economic Opportunity, Inc. for Enlace Hispano Program – **No change** (\$107,532).
 - Maui Economic Opportunity, Inc., for Planning & Coordination Council Coordinator – **No change** (\$89,465).
 - The Maui Farm, Inc. – **No change** (\$259,666).
 - Mental Health Association in Hawaii – **No change** (\$110,000).
 - Mental Health Kokua – **No change** (\$192,337).
 - Molokai Child Abuse Prevention Pathways – **No change** (\$97,022).
 - Parents & Children Together (PACT) – **Decrease** (\$140,000 to \$0)
 - The Salvation Army – **No change** (\$200,000).
 - Self-Sufficiency Programs – **No change** (\$95,000).

- Services to the Frail and Elderly – **Increase** (\$861,739 to \$900,000).
- Suicide Prevention for Molokai – **No change** (\$50,000).
- Women Helping Women – **No change** (\$228,000).
- Grants and Disbursements for Youth Centers and Programs
 - Best Buddies International for Best Buddies Program – **No change** (\$85,000).
 - Big Brothers/Big Sisters of Maui, Inc. – **No change** (\$195,000).
 - Boys & Girls Club of Maui - Central, Haiku, Lahaina, Makawao, Paukukalo, and Kahekili Terrace Clubhouses - **Increase** (\$1,362,000 to \$1,430,100).
 - Hana Youth Center, Inc. – **No change** (\$154,393).
 - Hawaiian Kamali'i, Inc. – **No change** (\$18,672).
 - Kihei Youth Center, Inc. – **No change** (\$332,722).
 - Lahaina Intermediate School Education Foundation - **Decrease** (\$11,000 to \$0).
 - Lanai Youth Center, Inc. – **No change** (\$269,259).
 - Maui Economic Opportunity, Inc., for MEO Youth Services – **Increase** (\$227,520 to \$232,550).
 - Molokai Community Service Council, Inc. - Molokai Youth Center – **Decrease** (\$280,500 to \$0).
 - Paia Youth Council, Inc. – **Increase** (\$284,527 to \$350,000).
 - Project Graduation – **No change** (\$47,741).
 - Youth Programs – **Increase** (\$204,177 to \$484,677).
- Grants and Disbursements for Grants Administration
 - Lokahi Pacific – **No change** (\$100,000).

Errors or inconsistencies

- Change amount for 914140A-5101 Regular Wages is \$18,314 in the Program Budget, but \$18,315 in the Budget Details.

Human Concerns Program – Senior Services – Revolving Fund

Category “A” – Salaries and Wages

- 1 – Wages and Salaries – **No change**

2 – Premium Pay – **N/A**

3 – Position Funding – **N/A**

4 –New Positions – **N/A**

Category “B” – Operations

1 – Materials and Supplies – **No change**

2 – Other Costs – **No change**

3 – Services – **No change**

4 – Travel – **No change**

5 – Utilities – **N/A**

Category “C” – Equipment – **N/A**

Errors or inconsistencies – **N/A**

Human Concerns Program – Grant Revenue Fund

Category “A” – Salaries and Wages

1 – Wages and Salaries – **Increase** by 10.4% (\$148,206).

2 – Premium Pay – **N/A**

3 – Position Funding – **N/A**

4 – New Positions – **N/A**

Category “B” – Operations

1 – Materials and Supplies – **Decrease** by 14.8% (-\$6,750)

2 – Other Costs – **Decrease** by 50.5% (-\$712,485)

3 – Services – **Decrease** by 51.7% (-\$1,569,180)

4 – Travel – **Decrease** by 48.7% (-\$36,000)

5 – Utilities – **Increase** by 333.3% (\$10,500)

6 – Interfund Cost Reclassification – **Increase** by 76% (\$230,664)

Category “C” – Equipment – N/A

Grant Awards

- Aging & Disability Resource Center (ADRC) Expansion – **No change** (\$1,000,000).
- A&B Kokua Giving Contribution – **No change** (\$20,000).
- Assisted Transportation Program – **Decrease** (\$16,214 to \$12,000).
- Care Transition Program – **Decrease** (\$50,000 to \$0).
- Congregate Meals Program – **Decrease** (\$90,000 to \$60,000)
- Healthy Aging Partnership-Empowering Elders – **Decrease** (\$250,000 to \$150,000).
- Home-Delivered Meals Program – **Increase** (\$116,748 to \$117,000).
- Kupuna Care Program – **Decrease** (\$2,000,000 to \$1,142,917).
- Kupuna Caregivers Program – **Decrease** (\$400,000 to \$0).
- Matson Foundation Contribution – **No change** (\$1,000).
- Medicaid Administrative Federal Financial Participation – **Decrease** (\$450,000 to \$0).
- Nutrition Services Incentive Program (NSIP) – **No change** (\$250,000).
- Private Donations – **No change** (\$1,000).
- Retired Senior Volunteer Program – **No change** (\$73,350).
- State Health Insurance Assistance Program (SHIP) – **Decrease** (\$20,000 to \$1,000).
- Title III Programs – **No change** (\$1,500,000).
- Veteran-Directed Care – **Decrease** (\$25,000 to \$0).
- Volunteer Center Program – **No change** (\$10,000).
- Voluntary Contributions (Healthy Aging) – **No change** (\$25,000).

Errors or inconsistencies – N/A

Animal Management Program – General Fund

Category “A” – Salaries and Wages

The Animal Management Program does not have equivalent personnel funded through the General Fund.

Category “B” – Operations

1 – Materials and Supplies – **N/A**

2 – Other Costs – **Decrease** by 39.1% (-\$190,634)

- County grant subsidy: Deletion of funding due to no application from Molokai Humane Society (-\$137,634).
- County grant subsidy: Deletion of one-time appropriation for CIP for Hawaii Animal Rescue Foundation (-\$250,000).
- Expansion Requests
 - o County grant subsidy: Grant for Maui Humane Society Sheltering Program for improvements and maintenance to the Molokai animal shelter (\$172,000).
 - o County grant subsidy: 25% increase for rising costs and increased services for Spay Neuter Program (\$25,000).

3 – Services – **Increase** by 8.3% (\$236,000)

- Expansion Requests:
 - o Contractual Service: 10% increase for Maui Humane Society for Animal Sheltering (\$185,000).
 - o Contractual Service: 5% increase for Animal Enforcement Program (\$51,000).

4 – Travel – **N/A**

5 – Utilities – **N/A**

Category “C” – Equipment – N/A

County Grant Subsidy

- Maui Humane Society for Animal Sheltering Program – **Increase** (\$1,848,000 to \$2,033,000).
- Animal Enforcement Program – **Increase** (\$1,010,000 to \$1,061,000).

- Maui Humane Society for Molokai – **NEW** (\$172,000)
- Molokai Humane Society – **Decrease** (\$137,634 to \$0).
- Spay Neuter Program – **Increase** (\$100,000 to \$125,000).
- Hawaii Animal Rescue Foundation – **Decrease** (\$250,000 to \$0)

Errors or inconsistencies – **N/A**

Animal Management Program – Revolving Fund

Category “A” – Salaries and Wages

The Animal Management Program does not have equivalent personnel funded through the Revolving Fund.

Category “B” – Operations

1 – Materials and Supplies – **N/A**

2 – Other Costs – **Decrease** by 58.3% (-\$70,000)

3 – Services – **N/A**

4 – Travel – **N/A**

5 – Utilities – **N/A**

Category “C” – Equipment – **N/A**

Errors or inconsistencies – **N/A**


Capital Improvement Projects

There are no CIPs.

I hope this is helpful. If you have any questions, please contact me at ext. 7761.

March 26, 2023

MEMO TO: Yuki Lei K. Sugimura, Chair
Budget, Finance, and Economic Development Committee

F R O M: Kasie Apo Takayama, Senior Committee Analyst 

SUBJECT: **EXECUTIVE SUMMARY OF FISCAL YEAR (“FY”) 2024 BUDGET PROPOSAL FOR DEPARTMENT OF THE PROSECUTING ATTORNEY** (BFED-1)

This is an executive summary of the FY 2024 Budget proposal for the Department of the Prosecuting Attorney.

Overall Operating Budget

FY 2023 Adopted: \$9,565,585 vs. FY 2024 Proposed: \$10,786,364 (12.8% ***increase***).

General Prosecution Program – General Fund

Category “A” – Salaries and Wages

1 – Wages and Salaries – ***Increase*** by 11.8% (\$906,989)

2 – Premium Pay – ***No change***

3 – Position Funding

- Adjustment in salaries due to the Collective Bargaining Agreement increase, per Ordinance 5398 (2022), positions filled at a lower/higher step, positions reallocated, one Deputy Prosecuting Attorney partially funded under Hawaii Career Criminal Prosecution Grant, and transfer of one Information System Analyst V to Department of Management Information Technology Services Program (\$691,003).

4 – New Positions

- 2.4 E/P Victim/Witness Counselor II, 1.0 E/P Victim/Witness Counselor I transferred from Special Need Advocacy Program Grant due to defunding by the State (\$215,986).

Category “B” – Operations

- 1 – Materials and Supplies – **Increase** by 29.9% (\$10,750)
 - Office Supplies: Increase due to rising costs.
- 2 – Other Costs – **Decrease** by 7.9% (-\$7,800)
 - Publications & Subscriptions: Subscription increase to Westlaw legal research subscription, three-year contract with annual cost increase (\$14,000).
 - Rentals: Deletion of one-time appropriation for the extension of rental space for six months (July-December) because of construction of the Children’s Peace Center (-\$21,800).
- 3 – Services – **Increase** by 37.8% (\$94,840)
 - Budget transferred to 906156B-6178 for water delivery charges (-\$4,000).
 - Expansion Request
 - o Professional Services: Additional funding for ePros database report configuration and creation with JournalTech (\$20,000), and increase pay for on-call nurses for Victim/Witness Assistance Program (\$78,840) (\$98,840).
- 4 – Travel – **No change**
- 5 – Utilities – **Increase** by 8.3% (\$4,000)
 - Budget transferred from 906156B-6112 for water delivery charges (\$4,000).
- 6 – Interfund Cost Reclassification – **No change**

Category “C” – Equipment

1 – Machinery and Equipment – **Increase** from \$0 (\$147,000)

- Expansion Request
 - o Motor Vehicles: Replacement of (1) 4x4 SUV (CM 2166) (\$55,000) and (2) SUV Hybrid (CM 2124 & CM 2173) (\$92,000).

2 – Lease Purchases – **No change**

Errors or inconsistencies – N/A

General Prosecution Program - Grant Revenue Fund

Category “A” – Salaries and Wages

1 – Wages and Salaries – **Decrease** by 21.5% (-\$98,517)

2 – Premium Pay – **N/A**

3 – Position Funding –

- Increase due to Collective Bargaining Agreement, position filled at a lower step, and 2.4 Victim/Witness Counselor II, 1.0 Victim/Witness Counselor I transferred from Special Need Advocacy Program Grant (-\$246,262)
- Grant funding reinstated for 1.0 E/P for the Victim Witness Program, funding reinstated for seven months for the Hawaii Career Criminal Prosecution Program (\$147,745)

4 – New Positions – **N/A**

Category “B” – Operations

1 – Materials and Supplies – **No change**

2 – Other Costs – **Increase** by 47.4% (\$103,391)

3 – Services – **Increase** by 34.3% (\$67,930)

4 – Travel – **Increase** by 34.4% (\$50,000)

5 – Utilities – **No change**

6 – Interfund Cost Reclassification – **Decrease** by 20.8% (-\$57,804)

Category “C” – Equipment – N/A

General Prosecution Program - Grants

1 – Asset Forfeitures Program – **Increase** (\$100,000 to \$200,000)

2 – Career Criminal Program – **New** (\$0 to \$150,000)

3 – Defendant/Witness Trial Program – **Increase** (\$50,000 to \$100,000)

4 – Domestic Violence Investigations Program – **No change** (\$100,000).
County match required, 25%.

5 – Edward Byrne Memorial Justice Assistance Grant Program –
No change (\$125,000)

6 – Food Stamp Fraud Protection Program – **No change** (\$5,000)

7 – Highway Safety Grant Program – **No change** (\$70,000)

8 – Special Needs Advocacy Program – **Decrease** (\$900,000 to \$600,000).
County match required, 20%.

9 – Victim/Witness Assistance Program – **New** (\$0 to \$65,000). County
match required, 25%.

Errors or inconsistencies – N/A

Capital Improvement Projects

There are no CIPs.

I hope this is helpful. If you have any questions, please contact me at ext. 7765.

BFED Committee

From: BFED Committee
Sent: Wednesday, March 29, 2023 1:52 PM
To: EA
Cc: BFED Committee
Subject: April 6, 10, and 12, 2023 Executive Summaries
Attachments: Executive Summaries for 04-12-23 meeting from Committee Chair.pdf; Executive Summaries for 04-10-23 meeting from Committee Chair.pdf; Executive Summaries for 04-06-23 meeting from Committee Chair.pdf

Aloha Members,

Please see the attached memos from the Committee Chair along with the Executive Summaries for the Departments that are currently scheduled for review on Thursday, April 6; Monday, April 10; and Wednesday, April 12. These documents will also be uploaded to Granicus. Mahalo!

-BFED Committee Staff