

BFED Committee

From: Lesley J. Milner
Sent: Friday, March 31, 2023 7:34 PM
To: BFED Committee
Subject: YVETTE please UPLOAD - BFED-1
Attachments: Councilmembers' questions to departments due 3-30-2023.pdf

Hi Yvette,
Please upload the attached for BFED-1. "Councilmembers' questions to Departments due 3-30-2023." Thank you!
-Lesley

Lesley Milner
Senior Committee Analyst
Office of Council Services
she/her/hers
808.270.7886
MauiCounty.us

DEPARTMENT OF AGRICULTURE

1. \$25,000, listed as contractual services, has been allocated for a grant management program and monitoring. (*Budget Details, page 1-6*)
 - a. What is this program? How was the software/company selected?
2. \$50,000 has been allocated for advertisements (*Budget Details, page 1-6*)
 - a. How many advertisement campaigns during the FY does the Ag Department intend to launch?
 - b. What mediums of advertisements will be used?
 - c. What will this line-item cover? (e.g. strategy planning, copywriting, asset creation, implementation via radio, print, mail, etc.)
3. Goal #1, Obj. 1: # of grant workshops conducted during the fiscal year. (*Program Budget, page 96*)
 - a. Describe the content/curriculum covered in these workshops.
4. Goal #1, Obj. 1: # of Farmers, ranchers, and value-added producers assisted in identifying Federal, State, or County Grant or financial resource opportunities. (*Program Budget, page 96*)
 - a. Why did the FY23 Estimate of 150 drop to a FY24 Estimate of 50. What factors led to this change?
5. Goal #1, Obj. 1: % of data gathered which is needed for island specific game management plans. (*Program Budget, page 96*)
 - a. What type of data is gathered? How is that data collected? How is that data used to inform the Department's decision-making process?
6. Goal #1, Obj. 2: # of legislative proposals assisted with or submitted to the Hawaii State Legislature. (*Program Budget, page 97*)
 - a. Please provide the reference numbers to the specific bills in which the Department assisted with that is currently moving through the State legislature.
7. Goal #3, Obj. 1: # of collaborative meetings held amongst various entities to further agricultural activities and partnerships. (*Program Budget, page 98*)
 - a. What factors led to the decrease of this performance measure?
8. Goal #4, Obj. 1: # of community meetings held. (*Program Budget, page 98*)
 - a. Please provide a list of community meetings held during this Fiscal Year and a description of what was discussed at each meeting.

DEPARTMENT OF THE CORPORATION COUNSEL

1. Utilities: Cellular Telephone: Additional funding for Counsel and Drafting Deputies during Budget and Council Meeting (*Program Budget, page 111*)
 - a. Please provide rationale and breakdown for the \$30,000 increase for cellular telephones for Budget and Council meetings.
2. Goal #2, Obj. 1: Number of requests for legal services closed within 30 days (*Program Budget, page 108*)
 - a. In days, what is the average time it takes to close an RFLS?

OFFICE OF THE COUNTY CLERK

1. The cost of storage of election-related equipment has increased by \$78.5k in FY24. Please explain the reasons for that increase, and whether alternative means of storage (such as on County-owned property) was considered. In addition, what is the length of the storage period? (*Budget Details, page 3-7*)

MAUI EMERGENCY MANAGEMENT AGENCY

1. A draft Ordinance proposes to redirect \$2.35M in bond proceeds under prior Ord. 5203 to the renovation project at 60 Church St., Wailuku (the Hawaiian Telcom building). What is the Administration, Management, and MEMA's scope and timeline for the MEMA relocation project?

[Note: A summary of additional money for the renovation of this building is found under the Executive Summary for Management.]

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

1. Regarding Environmental Management, there are several vehicles and pieces of specialized equipment listed for purchase (including two vacuum/combination trucks, two pickup trucks, three hooklift trucks, one backhoe, two refuse collection trucks, two flatbed trucks, and ten recycle rollofs.) (*Budget Details, page 6-41*)
 - a. Can the purchase of at least some of these items be shifted to leasing rather than purchasing as a way of spreading the expense over more than one year and so that future replacements are staggered?
 - b. Alternatively, please provide the Department's assessment of the remaining useful life of any such equipment that is slated to be replaced in FY24.
2. How many vehicles were Towed and Scrapped in FY23 compared to the 4,800 anticipated in FY24 if the additional \$1.33M is appropriated? (*Budget Details, page 6-87*)
3. The "as required" funding for DEM projects where the costs are exceeding appropriated funds, peaked at approximately \$1.5M in FY23, and is estimated to be at \$1M for each year between 2025 and 2029. (*Program Budget, CIP, pg. 670*)
 - a. What reasons are driving the need for this type of funding – in the amount of \$3M – in FY24?
 - b. What internal controls are in place, or will be put in place, to monitor disbursements from this fund?

DEPARTMENT OF FINANCE

1. Relating to key Activity Goals & Measures (*Program Budget, page 202*)
 - a. Relating to Goal #4, item #2, Provide high-value educational and training opportunities to facilitate success.
 - i. When and where is the annual department-wide employee training workshop held?
 - ii. How many employees attend?
 - iii. For those who do not attend, are other training opportunities provided to them?
2. Relating to the Land Management Administration position (*Program Budget, page 205*)
 - a. What is the status of the position?
 - b. Has the position been created?
 - c. Is there an interest or potential candidates for this position?
3. Relating to the Expansion Budget Request from FY 2023 Adopted Budget for Operations - Services (*Program Budget, page 206*)
 - a. Is the \$75,000 increase to professional services due to an increase in overall costs or are these new expenditures?
4. Relating to the Expenditures Summary by character & Object - Grant Revenue Fund for Operations – Travel (*Program Budget, page 207*)
 - a. Is the \$50,000 appropriation noted under Travel, the grant appropriation the County is receiving from LATCF?
 - i. If yes, is the intended use of these funds for travel?
5. Relating to Expansion Request for Index 907022B (Accounts Division Finance) for Travel Expenses (sub-object 6201, 6222, 6223) (*Program Budget, page 214; Budget Details, page 7-13*)
 - a. Has the County participated in the GFOA Annual Conference in the past?
 - i. If yes, is this request based on the resumption of in-person conferences?
 - ii. If no, please provide an explanation on the importance and benefit to the County for attending/participating at this conference.
6. Relating to the Key Activity Goals & Measures, Goal #1 (*Program Budget, page 221*)
 - a. Please define “increase the rate” of trainings conducted annually.

- i. If “rate” refers to the number of trainings conducted, please provide the number of supervisory developmental training plans and employees developmental training plans completed or conducted annually.
7. Relating to the Key Activity Goals & Measures, Goal #4 (*Program Budget, page 222*)
 - a. Please provide an explanation for the proposed increase in the average wait time at all DMVL locations.
8. Relating to Expansion Request for Index 907055B (Purchasing Division Finance) for Travel Expenses (sub-object 6201, 6223) (*Program Budget, page 230; Budget Details, page 7-33*)
 - a. Has the County participated in the NIGP Forum in the past?
 - i. If yes, is the request due to resumption of in-person conferences/forums?
 - ii. If no, please provide an explanation on the importance and benefit to the County for attending this forum.
9. Relating to Expansion Request for Index 907074B (Treasury/Investments) for Travel Expenses (sub-object 6201) (*Program Budget, page 235; Budget Details, page 7-38*)
 - a. Has the County participated in the GIOA and IAS World Annual Events in the past?
 - i. If yes, is the request due to resumption of in-person conferences?
 - ii. If no, please provide an explanation on the importance and benefit to the County for attending this conference.
 - b. Where will this conference be held?
 - c. Is per diem being requested?
10. Relating to all the employees listed under the Motor Vehicle & Licensing Program, Special Revenue Fund, Grant Revenue Fund (*Budget Details, page 7-50, 7-51*)
 - a. Do these employees follow the Collective Bargaining Agreement?
 - i. If yes, will they be receiving an increase in FY 2024?

DEPARTMENT OF FINANCE – COUNTYWIDE PROGRAM

1. Relating to the Countywide Summary – Countywide Costs (*Program Budget, page 236*)
 - a. Please provide an explanation for the significant increases in appropriations for the following Countywide Costs. Please provide the current balance for each fund.
 - i. Supplemental Transfers (\$29,810,943 increase)
 - ii. Affordable Housing Fund (\$10,320,907 increase)
 - iii. Emergency Fund (\$36,926,301)
2. Relating to the Countywide Summary – Countywide Costs, Manage Retreat Fund (*Program Budget, page 236*)
 - a. How much TAT revenue has the County received to date?
 - b. Does additional funding need to be added to the Manage Retreat Fund if the TAT revenue exceeds the estimated amount?

DEPARTMENT OF HOUSING AND HUMAN CONCERNS

1. If funding for the houseless were further increased (beyond the proposed \$195k increase to a total of \$2M) how would that added funding be most effectively spent? (*Budget Details, page 9-35*)
(*Note: this does not include the separate funding for Ohana Zone at pg. 9-56.*)
2. Please explain the purpose of the \$422.4k for work-related travel. (*Budget Details, page 9-77*)

DEPARTMENT OF MANAGEMENT

1. Related to the Key Activity Goals & Measures, Goal #1, Item #1 (*Program Budget, page 377*)
 - a. Please provide a copy of the evaluation sheet used for each Department.
2. Related to the Key Activity Goals & Measures, Goal #1, Item #2 (*Program Budget, page 377*)
 - a. Please define “Determine if the Departments are being effectively managed.”
 - b. Please define “Combined average grade of 90% or greater for all agencies.”
3. Related to the Key Activity Goals & Measures, Goal #8, Item #1 (*Program Budget, page 380*)
 - a. Please provide the number of County projects, to date, that needed archaeological assistance.
4. Related to the Key Activity Goals & Measures, Goal #8, Item #2 (*Program Budget, page 380*)
 - a. What is the status of the County cultural layer?
 - b. Please provide a copy of the County cultural layer that has been developed to date.
5. Related to Expansion Budget Request from FY 2023 Adopted Budget, Salaries and Wages, Wages & Salaries for Index 904015A-5101 (*Program Budget, page 392*)
 - a. Please provide a list of the vacancies for this program. Please include the position title, length of time position has been vacant, and hiring status.
 - b. In the current budget, there are 34 Information Systems Analyst V positions in comparison to three Information Systems Analyst III, five Information Systems Analyst IV, and no Information Systems Analyst II or VI positions. Please explain why there is a need for a large number of higher level positions, rather than having a mix of higher and lower positions.
 - c. Since there are five expansion positions from FY 2023 that have not been created, are these additional five expansion positions needed for FY 2024? Please explain.
6. Related to FY 2023 Expansion Positions for five Information Systems Analyst V, for Index 904015A (IT Services) (*Budget Details, page 11-13*)

- a. What is the process for a reorganization and why is it needed?
 - b. How long does it take to get a reorganization approved? Who does the approval?
 - c. If these positions are still awaiting creation, will full year funding be needed? What is the anticipated hiring date?
- 7. Related to Index 904015B (IT Services), Sub-object 6220 (Moving Expenses) (*Budget Details, page 11-16*)
 - a. When will the renovations for the Hawaiian Tel building be completed?
 - b. What is the anticipated move-in date?
 - c. Who will be moving into the Hawaiian Tel building?

OFFICE OF THE MAYOR

1. In the Budget Message, there is a reference to “traffic safety road improvements in Kihei.” (*Mayor’s Budget Message, page 3*)
 - a. Please provide a list of these projects and the amount of funding that is appropriated for each project.
2. Related to the Proposed Expansion Positions for the East Maui Water Authority (Index 903011A) (*Budget Details, page 12-3*)
 - a. Did the Salary Commission already set the salary for the East Maui Water Authority Director?
 - b. There is a proposed position for a Private Secretary. Will additional staff be needed?
 - c. The Private Secretary position is proposed for a 10-month salary, however, the Director is proposed for a 6-month salary. Is this position needed prior to the Director being hired?
 - d. Will the duties under the East Maui Water Authority duplicate current County services?
 - i. If yes, what will happen to the positions that currently fulfill these duties?
3. Related to the Office of Innovation (index 903021B), Sub-object 6132 (Professional Services) (*Budget Details, page 12-8*)
 - a. Please provide a breakdown of the \$1,800,000 proposed for Professional Services.
 - b. If the funding is intended to be used for the same purposes as FY 2023, why was the funding moved into a different index code?
4. Related to the Grants and Disbursements for Film Industry Promotion, Index 903229B (Film Industry Promotion) (*Budget Details, page 12-44*)
 - a. Does the Office of Economic Development no longer have a Film Industry Promotion Program? Funding in the amount of \$125,000 was appropriated in FY 2023.

DEPARTMENT OF PARKS AND RECREATION

1. Administration Goal #1, Obj. 1: Number of safety inspections conducted on fields and at baseyards. (*Program Budget, page 451*)
 - a. How often does each field/base yard receive a safety inspection annually?
 - b. Briefly describe what occurs during these safety inspections? (e.g. checking the safety of park benches for public use, durability of fencing, etc.) What is being checked?
2. Administration Goal #1, Obj. 1: Number of training sessions conducted annually regarding proper use of equipment. (*Program Budget, page 451*)
 - a. What is the total number of Parks & Recreation employees that receive these training annually?
 - b. Enforcement as a performance measure is highlighted as one of the few means for public education. Are there other means in which the Dept. is educating the public about County Parks, Rules, and Regulations?
3. Permit and Enforcement Goal #1, Obj. 1: % of parks inspected weekly by enforcement officers. (*Program Budget, page 452*)
 - a. What occurs during a park inspection?
4. Permit and Enforcement Goal #1, Obj. 1: Average # of citations issued monthly (*Program Budget, page 452*)
 - a. List the top (3) types of citations issued by the Dept.
5. 6138 - R &M Services/Contracts for \$380,584 (*Budget Details, page 13-23*)
 - a. Explanation is for “projects that are contracted through the procurement process.” Please provide a list of these projects, and the total cost for each.
6. \$450,000 is budgeted for the Master Plan Update of the Maui Raceway Park and the Baldwin Beach Park Adaptation Plan. (*Program Budget, page 465*)
 - a. What are the amounts for the Maui Raceway Park and Baldwin Beach Park respectively?
 - b. Raceway Park: What is the current progress on the master plan?
 - c. Baldwin Beach: What will the results of the offshore water quality study be used for?

7. Parks Program, Goal #1, Obj 1 (*Program Budget, page 459*)
 - a. Please list the names/locations of all fields (rectangular and diamond) that are being monitored by the Department.
8. Parks Program, Goal #1, Obj 2: # of chain link replaced annually in linear feet (*Program Budget, page 459*)
 - a. List the locations in which chain link fence replacements occurred in FY2023.
9. Parks Program, Goal #1, Obj. 2: % of parks with upgraded irrigation or water management systems installed. (*Program Budget, page 459*)
 - a. List the locations in which these upgrades/installations occurred in FY 2023.
10. Parks Program, Waiehu Municipal Golf Course: Goal #1, Obj. 1 (*Program Budget, page 460*)
 - a. How is this number determined/assessed?
11. \$35,000 for the replacement of a Cushman Cart stolen from the baseyard. (*Program Budget, page 473*)
 - a. What protocols does the Dept. have in place to prevent the future theft of County property/equipment?
12. \$150,000 for maintenance & repair equipment (*Program Budget, page 473*)
 - a. Will this equipment be used to clean up parks after flooding/inclement weather events as well?
13. Recreation and Support Services Program, Goal #1, Obj. 1: Percent of satisfied users with facility surveys. (*Program Budget, page 467*)
 - a. Please provide a sample form of the survey used to determine this percentage.
 - b. What metrics are used to determine this percentage.
14. Recreation and Support Services Program, Goal #2, Obj 1 (*Program Budget, page 467*)
 - a. What metrics are used to determine these percentages?
15. Related to CIP
 - a. Relating to Countywide Parks Americans with Disabilities Act Improvements (*Program Budget, page 751*)
 - i. What metrics are used to determine these percentages?
 - ii. Please provide a list of County parks under this CIP

1. Implementation completed in FY2023
2. Implementation anticipated in FY2024
3. Implementation anticipated through FY2029

b. Relating to Countywide Park Playground Improvements (*Program Budget, page 753*)

i. Please provide a list of Playgrounds in County Parks deemed unsafe by the Dept.

1. From the list of playgrounds deemed unsafe

- a. List playgrounds w/ implementation completed in FY2023
- b. List playgrounds w/ implementation anticipated in FY2024
- c. List playgrounds w/ implementation anticipated through FY 2029

c. Relating to Old Hana School Improvements (*Program Budget, page 757*)

i. "A survey of the existing conditions was completed detailing an order of priority repairs and associated costs."

1. If available, please provide a copy of this survey.

d. Baseyard Improvements (*Program Budget, pages 767 and 769*)

i. How is theft prevention of County-owned equipment/property incorporated into these improvements?

DEPARTMENT OF PERSONNEL SERVICES

- ❖ In meeting with almost every Director, the issue of staff shortage and the length of time it takes to hire an individual has been discussed. I hope the answers to the following questions will aid in understanding the challenges that hinder the “hiring process” for the County.
- 1. Related to the Key Activity Goals & Measures, Goal #1, Item #1, Allocate positions to proper job classes in a timely manner. (*Program Budget, page 482*)
 - a. Please explain in detail the process of classifying a position and indicate the number of days each step of the process will take.
 - b. Is there only one staff member assigned to this task or are other staff members cross-trained?
- 2. Related to the Key Activity Goals & Measures, Goal #1, Item #3, Assisting Departments in filling vacancies in a timely manner. (*Program Budget, page 482*)
 - a. Please explain in detail the steps that are required for hiring an employee. In addition, please include the number of days each step takes.
 - b. Is there only one staff member that is assigned to this task or are other staff members cross-trained?
- 3. Related to key Activity Goals & Measures, Goal #2, Item #4 (noted with “1.”), Process personnel transactions in timely manner. (*Program Budget, page 483*)
 - a. Please define “personnel transaction.”
 - b. If a personnel transaction is not approved within the average time of one day, what happens to the transaction? Is it auto-approved, sent to a “back-up” staff member, or just remains until someone sees it?
 - c. Is there only one staff member that is assigned to this task or are other staff members cross-trained?

DEPARTMENT OF PLANNING

1. Goal #1, Obj. 1: Percent of building permits reviewed within 30 days. *(Program Budget, page 492)*
 - a. In days, what is the average duration of a building permit from submission to its approval?
2. Goal #1, Obj. 1: Number of zoning complaints investigated *(Program Budget, page 492)*
 - a. What are the top three zoning complaints received by the Dept.?
3. Goal #1, Obj. 1: Number of sign and banner permits issued. *(Program Budget, page 493)*
 - a. How many applications for “sign and banner” permits were received for FY2022? How many were approved? What is the average time from submission to a decision being made?
4. Goal #1, Obj. 1: Number of formal, written requests for comments answered. *(Program Budget, page 493)*
 - a. How many requests were received for FY2022?
5. Goal #2, Obj. 4: Number of respondents to website surveys. *(Program Budget, page 494)*
 - a. Please provide a sample copy of the form provided to survey participants.
 - b. What metrics are used to qualify the data tabulated from these surveys?

DEPARTMENT OF POLICE

1. Related to the Key Activity Goals & Objectives, Goal #1, Item #3, Develop and sustain a sufficient and effective workforce through diligent and selective hiring practices (*Program Budget, page 507*)
 - a. Please explain the decrease in the estimated percentage of authorized positions filled from 85% in FY 2023 to 71% in FY 2024.
 - b. What types of initiatives will be implemented to promote recruitment and retainment of employees?
 - i. Has your Department researched incentive programs such as retention pay, signing bonus, and/or relocation costs to boost or entice employment?
2. Related to the Key Activity Goals & Objectives, Goal #2, Provide highway and roadway safety through effective enforcement strategies (*Program Budget, page 521*)
 - a. The number of OUI sobriety checkpoints conducted annually is decreased to 115, however, the number of OUI arrests annually is decreasing by half to 500. Please explain why there is such a significant decrease in OUI arrests.
3. Related to the Expansion Budget Request from FY 2023 Adopted Budget, Index 910075B-6060 for \$10,000 and Index 910075C-7036 for \$4,500 (*Program Budget, page 525*)
 - a. Funding for both requests are for replacement of worn out furniture in the supervisor and officer cottages. Are both requests for Hana or does it include other districts? Please explain.
4. Related to the Expansion Budget Request from FY 2023 Adopted, Services, Index 910430B-6138, R&M-Service/Contracts, Additional funding for CADS/RMS system (*Program Budget, page 535; Budget Details, page 16-60*)
 - a. What is the CADS/RMS system?
 - b. Please provide a detailed breakdown of the \$2,000,000 in additional funding.
5. Related to the Expansion Budget Request from FY 2023 Adopted, Equipment, Machinery and Equipment, Index 910190C-7040, Motor Vehicles, Replacement of 26 marked vehicles for Patrol sections (*Program Budget, page 535*)
 - a. Please provide a copy of the Department's vehicle replacement policy/schedule.

- b. Has the Department researched options like use of private vehicle subsidies? Or will a policy like this not be a cost savings to the County?

DEPARTMENT OF PUBLIC WORKS

1. Related to the Key Activity Goals & Measures, Goal #1, Process building, electrical, and plumbing permit applications timely. (*Program Budget, page 577*)
 - a. Relating to Item #1
 - i. Please provide, in detail, the process of an initial review of a building permit application.
 - ii. How many applications are received each day?
 - iii. What is the average number of calendar days it takes to complete the initial review of building permit applications?
 - iv. What happens to an application after the 30 calendar days have passed? Does it automatically move to the next step in the process? Please explain.
 - b. Relating to Item #3
 - i. What is the percent of applications that have the final review completed within seven days?
 - ii. What is the average number of days it takes to complete the final review?
2. Related to all requests for new or replacement vehicles or equipment
 - a. Please provide a copy of your vehicle and equipment replacement policy/schedule.
 - b. Has the Department researched options such as rental or leasing for equipment?
3. Related to CBS-1926 and CBS-2309, North South Collector Road (*Program Budget, page 781*)
 - a. Funding for this project isn't projected until FY 2025. What is the status of the project?

DEPARTMENT OF TRANSPORTATION

1. How much contingency is built into the \$3.75M allocated for Park Maui contractual services? (*Budget Details, page 19-6*)
2. Please explain the 83.9% change in Administration Program – Operations, and the 182.4% change in Public Transit Program – Operations. (*Budget Details, page 19-11*)
 - a. How much of these increases is offset by federal or other funds?

DEPARTMENT OF WATER SUPPLY

1. County Grant Subsidy Detail (*Program Budget, pages 633 and 634*)
 - a. Please provide a copy of the project narrative for each of the listed grants.
2. Water Administration Program, Goal #3, Obj. 2: Average days for single family residential permit review (*Program Budget, page 628*)
 - a. Annually, on average, how many applications for this specific permit are received by the Dept.?
 - b. How does this average compare with other Counties in the State?
3. Water Administration Program, Goal #4, Obj. 1: Allocate up to 4% of the operations budget toward watershed protection and management. (*Program Budget, page 628*)
 - a. What is that total (in dollars)?
4. Water Operations Program, Goal #1, Obj. 1: # of system outages or water restrictions due to facility shutdown or deficient water quality. (*Program Budget, page 638*)
 - a. In December 2022, the water supply was at insufficient levels to maintain operations at the Mahinahina Water Treatment Facility. With this particular circumstance in mind, do these numbers still hold true?
 - b. How can instances such as the Mahinahina Water Treatment Facility and related water restrictions in December 2022 be prevented in the future?
5. Water Operations Program, Goal #2, Obj. 2: Replacement of four well pumps and two boosters pumpers per year. (*Program Budget, page 639*)
 - a. For completion in FY2023 and for implementation in FY2024
 - i. Please list the names and locations of each pump and booster that was replaced or is slated to be replaced in each year.
6. Related to CIP Projects
 - a. Relating to Countywide Facility Improvements (*Program Budget, page 808*)
 - i. What are the sanitary survey deficiencies issued by the Dept. of Health?
 - b. Relating to Countywide Upgrades and Replacements (*Program Budget, page 810*)

- i. To any extent, will any of these upgrades/replacements assist with the mitigation of flooding to any extent?
- c. Relating to Upcountry Reliable Capacity (*Program Budget, page 815*)
 - i. Please provide a map of the proposed project area. If available, please include the locations of the potential well sites.
- d. Relating to Upcountry Reliable Capacity - USGS (*Program Budget, page 816*)
 - i. Please provide a map of the proposed area to be studied.

BFED Committee

From: Stacy Takahashi
Sent: Thursday, March 30, 2023 3:45 PM
To: BFED Committee
Cc: Lesley J. Milner; Kasie M. Takayama; Thomas M. Cook; Bill Snipes; Jared P. Agtunong; Jared P. Agtunong
Subject: BFED-1_Department Questions
Attachments: FY 2024 Budget Questions_Combined.docx

Hi BFED Committee,

Please see attached Word document with the Department budget questions.

Please let me know if you have any questions.

Thanks,
Stacy

[DATE]

MEMO TO: BFED-1 File

F R O M: Gabe Johnson
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2024 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) GJ DEM

I am submitting the following questions on the Fiscal Year 2024 Budget:

1. Which outstanding regulatory issue is unresolved? Goals/Objectives #1.3. (Page 160, Budget Proposal).
2. Can you please explain what the “adverse impacts to wastewater system from non-County activities” are? Goals/Objectives #2.4. (Page 164, Budget Proposal),
3. Can you please explain why you are only estimating that 75% of permit applications reviewed will be within 45 days? Goals/Objectives #2.6. (Page 164, Budget Proposal).
4. Please explain the additional funding request of \$58,277 due to DWS increased billing system services, index code 919005B-6110. (Page 166, Budget Proposal)
5. Why are you estimating 12 days of non-compliance when satisfying regulatory requirements for treatment plants? Goals/Objectives #1.2. (Page 168, Budget Proposal).
6. When expecting an inflationary adjustment of \$226,000 for utilities, index code 919037B-6120, what initiatives are you looking at to seek alternative energy sources? (Page 172, Budget Proposals).
7. Please describe the necessity of replacing the dropbox rolloff containers, index code 919730C-7044 totalling \$150,000? (Page 189, Program Budget).
8. Please describe the parameters of the \$500,000 County grant subsidy, index code 919730B-6317. Who can apply for this fund and what is it used for? (Page 6-74, Budget Details).
9. Why is there a delay in CBS-1169, upgrades to the Wailuku-Kahului Wastewater Reclamation Facility Upgrade to R-1? (Page 661, Budget Proposal).

- a. Can you please provide an itemization and/or gant chart showing the sequence of components of this upgrade and the estimated cost of each step.
10. CIPs with funds allocated for design in FY24 but with construction slated not until FY26 or later include: CBS-2729 Kihei No. 6 Force Main Replacement (page 676, BP), CBS-3199 Kihei Wastewater Pump Station No. 4 Modifications/Upgrade (page 678, BP), Kihei Wastewater Pump Station No. 5 Modification and Force Main Replacement (page 680, BP), Kihei Wastewater Pump Station No. 6 Modification/Upgrade (page 683, BP), Kihei Wastewater Pump Station No. 2 Modification/Upgrade (page 690, BP), Hoo Hui Aina Wastewater Pump Station Modifications (page 714, BP), CBS 5526 Waiehu Kou Wastewater Pump Station Modifications (page 716, BP), CBS-5522 Lahaina Force Main No. 3 Replacement (page 732, BP), and CBS-6080 Lahaina Recycled Water Force Main Construction/Rehabilitation (page 734, BP)
 - a. What would be the impact of postponing design for some of these projects to the FY preceding construction and/or renovation?
 - b. Could savings from postponed design be allocated for expediting the Kahului upgrade to R-1?
11. Regarding the \$2M for CBS-7264 Ma`alaea Regional Wastewater System in SRF over the 6 year total, why is this not the amount on the SRF Intended Use Plan (\$11.5M)? (Page 660, Budget Proposal).

[DATE]

MEMO TO: BFED-1 File

F R O M: Gabe Johnson
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2024 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) GJ PERSONNEL

I am submitting the following questions on the Fiscal Year 2024 Budget:

1. Can you please tell us how many County employees are making less than \$17.84 an hour (the self-sufficiency wage for a single adult in Maui County in 2020 according to the most recent data from the State Department of Business, Economic Development and Tourism) and which departments they are in?

[DATE]

MEMO TO: BFED-1 File

F R O M: Gabe Johnson
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2024 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) GJ Finance

I am submitting the following questions on the Fiscal Year 2024 Budget:

1. What are you doing as a department to increase the number of vehicle registrations completed using self-service terminals and via online? (Page 221, Budget Proposal).
2. Please justify the need to spend \$100,000 on index code 907074B-6132 Professional Services for “consultant for RFP for Credit Card Processor.” (Page 235, Budget Proposal).
3. What is the industry best practice of ratio of emergency funds to total budget?
4. Please provide information on the MEO HELP program administered during the pandemic, including number of recipients and families served, and if possible, organized by the amount of assistance received. Mahalo

[DATE]

MEMO TO: BFED-1 File

F R O M: Gabe Johnson
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2024 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) GJ DWS

I am submitting the following questions on the Fiscal Year 2024 Budget:

1. Are you looking at ways to reduce your electricity bill which in FY24 you estimate will be nearly \$17.5 million, an increase of \$740,000 from last year? (Page 640, Budget Proposal).

[DATE]

MEMO TO: BFED-1 File

F R O M: Gabe Johnson
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2024 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) GJ PARKS & REC

I am submitting the following questions on the Fiscal Year 2024 Budget:

1. Is there anything preventing you from including the two Lānaʻi county parks in the Capitol Improvement Program CBS- 4581. For example ADA compliant bathroom and sidewalks? (Page 755, Budget Proposal).
2. Do PALS operate at 100% enrollment capacity?
3. Were all PALS positions filled last year? If not, how many remained vacant?
4. Is PALS enrollment capacity limited by staffing?
5. What would be the additional cost of raising the base PALS wage to \$17.84/hour, based on the Hawaiʻi Self-Sufficiency Standard for a single adult in Maui County, and raising all wages accordingly? (Page 13-29, Budget Details).
6. Can you please elaborate upon the necessity of replacing the three golf carts, index code 915321C-Waiehu Golf Course in FY24? (Page 13-27, Budget Details).
7. Can you please elaborate upon the necessity of replacing the two trucks with less than 100,000 miles under, index code 915667C-Construction Maintenance in FY24? (Page 13-27 Budget Details).
8. Can you please elaborate upon the necessity of three new utility vehicles requested under 915074C-Central Maui Parks in FY24? (Page 13-66, Budget Details).

[DATE]

MEMO TO: BFED-1 File

F R O M: Gabe Johnson
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2024 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) GJ DoA

I am submitting the following questions on the Fiscal Year 2024 Budget:

1. Can you please explain why the estimated grant amount we are receiving in FY24 is decreasing from \$5 million to \$2.5 million? (Page 97, Program Budget).
2. How will the \$2,250,000 in Ag Promotion Tech grant funds be allocated? (Page 101, Program Budget).
3. Is there a reason the grant subsidy for the Agriculture Education and Apprenticeship program and the CTAHR program did not increase in FY24? (Page 101, Program Budget).
4. Are you anticipating using funds to help support/start up on county land the Farmer's Market on Lana'i in FY24?

[DATE]

MEMO TO: BFED-1 File

F R O M: Gabe Johnson
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2024 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) GJ OCS

I am submitting the following questions on the Fiscal Year 2024 Budget:

1. How often do you use the OCS van and can you explain the necessity for replacing it in FY24? (Page 135, Budget Proposal).

[DATE]

MEMO TO: BFED-1 File

F R O M: Gabe Johnson
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2024 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) GJ DHHC

I am submitting the following questions on the Fiscal Year 2024 Budget:

1. What 2 RFP's (Goal #1.1) are you estimating to issue for FY24? (Page 294, Budget Proposal).
2. I appreciate you funding the contract to implement Bill 107 C.3 index code 914457B-6112. Can you please explain the reason why money has not been put aside in FY24 to also fund Bill 107 C.3? (Page 298, Budget Proposal).
3. I understand the reasons explained on page 9-29 in the Budget Details why you reduced funding for food, shelter and safety grants (formerly Community Partnership grants)(Page 309, Budget Proposal) but are there reasons you did not expand programs or fund new ones for FY 24?
4. Is the Sleeping Space for Houseless Pilot Project in FY23 going to be executed? The project has been deleted for FY24. (Page 9-35, Budget details).
5. Did you expend FY23 funds for the 4 master plans or feasibility studies for county owned parcels suitable for affordable housing, including Lana'i which was condition #5 last year in the Affordable Housing fund? This condition has been deleted for FY24.
6. Is there a reason no County resources were invested in Experimental and Demonstration Housing Projects for FY24? (Page 49, II. Special Purpose Revenues X.)
7. Is there a reason no County resources were put towards funding the Aloha House 12 bed dorm for FY24?
8. Is there a reason no County funds were put towards funding IDAs for FY24?
9. Please explain the steps the department will be taking in FY24 to prepare for the senior housing and for-sale Affordable Housing project on Lana'i County-owned land?

[DATE]

MEMO TO: BFED-1 File

F R O M: Gabe Johnson
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2024 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) GJ PLANNING

I am submitting the following questions on the Fiscal Year 2024 Budget:

1. Can you please explain which incentives you look to developing in the next phase of designating Important Agriculture Lands index code 909018B-6132 Professional Services? (Page 497, Budget Proposal).
2. Were any matching grants available/applied for towards the Important Agricultural Land Designation? (Page 499, Budget Proposal).

[DATE]

MEMO TO: BFED-1 File

F R O M: Gabe Johnson
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2024 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) GJ TRANSPORT

I am submitting the following questions on the Fiscal Year 2024 Budget:

1. With Expeditions Ferry wanting to sell, what kind of feasibility study would the Department require to advance discussions to include the operation of an intra-county run ferry? What is the estimated cost of such a study?
2. How long will the hold be placed on contracting out advertising in the Maui Bus Fixed Route buses? Can my office help research and update MCC 11.02.040? (Page 598, Budget Proposal).
3. Please explain why the number of annual fixed-route passenger boardings has declined since 2022? (Page 621, Budget Proposal).
4. Please explain why the increase in commuter ridership has more than doubled since 2022 (Page 622, Budget Proposal) and why there appears to be no reduced monthly pass for the commuter routes? (Page 47, Appendix B).
5. What is the status of the transit voucher program? The Maui County Code requires that the fees for transit vouchers be included in the budget. Can you please provide the location of this fee?
https://library.municode.com/hi/county_of_maui/codes/code_of_ordinances?nodeId=TIT11PUTR_CH11.03ISFAST_11.03.060TRVOP_R
6. What is needed to enable the Department to enter into agreements with a third party to provide income verification to allow low-income riders to qualify for reduced rates?
7. What would be the fiscal impact of making reduced rate passes free?

[DATE]

MEMO TO: BFED-1 File

F R O M: Gabe Johnson
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2024 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) GJ OFFICE OF THE MAYOR

I am submitting the following questions on the Fiscal Year 2024 Budget:

1. What kama'aina housing project (Goal #3.1.) will you be working on in FY24? (Page 403, Budget Proposal).
2. How will the \$675,000 in Environmental Protection grant funds be allocated? (Page 407, Budget Proposal).
3. How will the \$600,000 in the following grant funds: small business promotion, sport & events, tech business promotion, workforce development, and Tourism Management be allocated? (Page 426 & 430, Budget Proposal).
4. Please provide a status report of the initiatives contracted out by the previous CCRS Office including all those as a response to RFP numbers: 20-21/P-143, 20-21/P-144, 20-21/P-145, 19-20/P-116, and 19-20/P-146.

BFED Committee

From: Kate Griffiths
Sent: Thursday, March 30, 2023 1:03 PM
To: BFED Committee
Cc: Gabe Johnson
Subject: Dept. Questions from CM Johnson - for reals this time :)
Attachments: GJ DEM question FY24.docx; GJ Personnel question FY24.docx; GJ Finance question FY24.docx; GJ DWS question FY24.docx; GJ PR question FY24.docx; GJ DoA question FY24.docx; GJ OCS question FY24.docx; GJ DHHC question FY24 (003).docx; GJ Planning question FY24.docx; GJ DoT question FY24.docx; GJ Mayor question FY24 (003).docx

Aloha BFED Committee,

Mahalo for all your hard work. Please find attached questions from CM Johnson for the FY24 Budget. Please let me know if there are any questions or concerns.

Mahalo again!

Kate

Kate Griffiths
Senior Policy Analyst
808.270.8071
Kate.griffiths@mauicounty.us



Office of Councilmember Gabe Johnson
Lānaʻi Residency
Office: 808.270.7768
200 South High Street, 8th Fl
Wailuku HI 96793
mauicounty.us

March 28, 2023

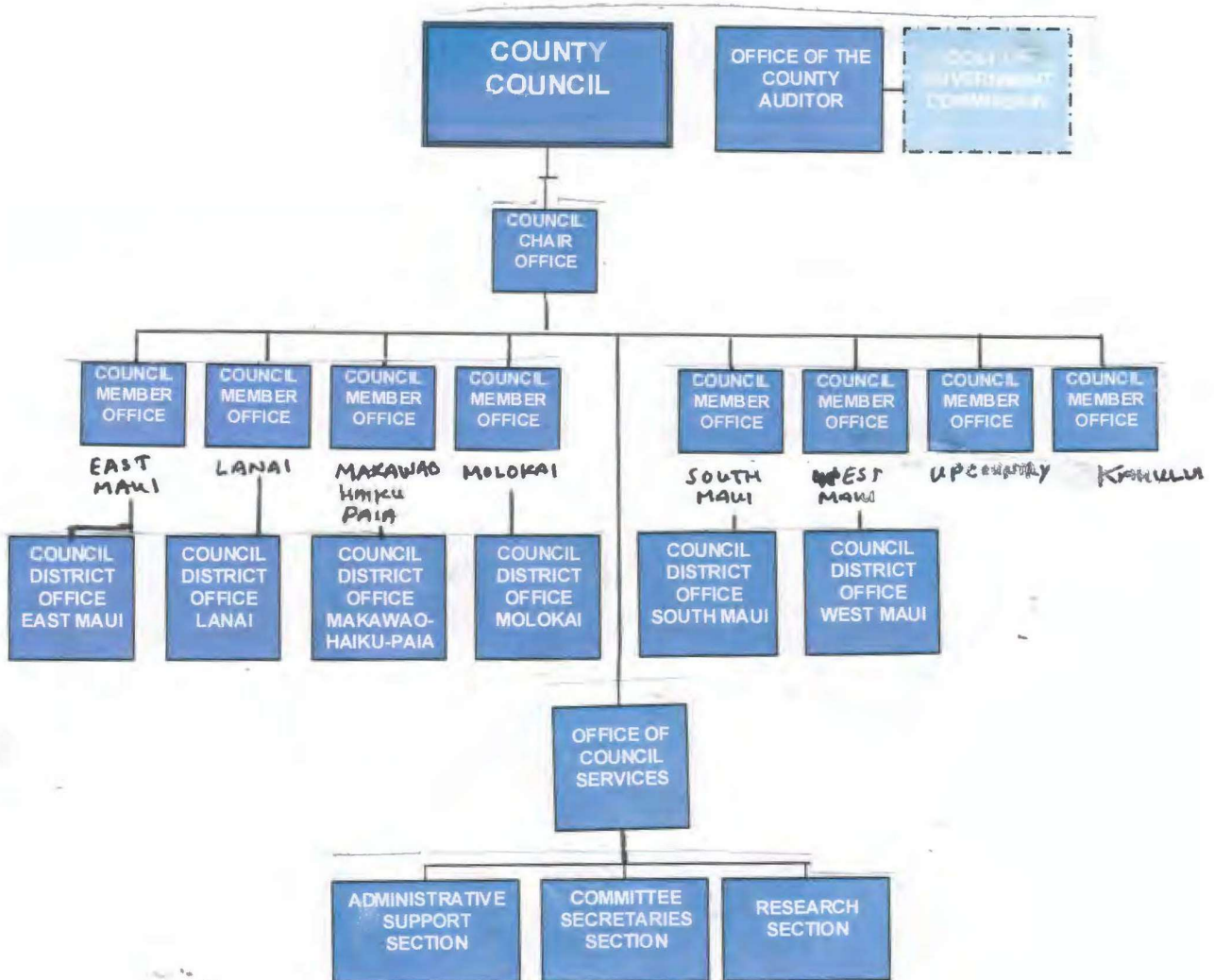
MEMO TO: Budget, Finance and Economic Development (BFED) Committee

F R O M: TASHA KAMA
Councilmember

SUBJECT: **COMMENTS REGARDING COUNCIL PROGRAM BUDGET**

I have no questions regarding the proposed FY 2024 Program Budget for Council. I do believe that the organizational chart shown in the budget does not match the narrative. The narrative describes Councilmembers as having responsibilities for the Residency Area Offices (RAO) (Page 129 – Program Budget) but the organization chart indicates that those responsibilities lie with the Council Chair (Page 125 – Program Budget). Please find attached a mock-up of an organization chart that I believe better reflects the budgetary relationships between the elements of the Office of Council Services (OCS). The mock-up shows that Councilmembers having RAO's are functionally linked to those Councilmembers. It also shows that the Council Chair has the budgetary authority over all aspects of OCS.

Revised Organization Chart



March 30, 2023

MEMO TO: Budget, Finance and Economic Development (BFED)

F R O M: TASHA KAMA
Councilmember

SUBJECT: QUESTIONS FOR DEPARTMENT OF AGRICULTURE –
COUNTYWIDE

The following are my questions regarding the Department of Agriculture -
Countywide budget:

1. You have many programs and 12 employees? Will you be able to get these programs up and running? How long do you think it will take? Will you need more staff later? (Page 101 – Program Budget)

March 28, 2023

MEMO TO: Budget, Finance and Economic Development (BFED) Committee

F R O M: TASHA KAMA
Councilmember

SUBJECT: **QUESTIONS FOR TRANSPORTATION**

The following are my questions regarding the Department of Transportation budget:

1. On Key Activity Goals and Measures, the most recent full fiscal year's data is reported. For numeric measures, it would be helpful to have the "target value" that was set in that fiscal year for comparison. For example, for the goal of receiving positive customer feedback, the measure of success is the percentage of passenger complaints per boarding and value reported for FY 2022 is 0%. The questions we have are:
 - a. Were 0% complaints per boarding the target?
 - b. If 0% complaints per boarding was the target, was that realistic?
 - c. Alternatively, was the target the FY 2023 estimate of 0.03% and the department's performance exceeded that target?
(Page 599 – Program Budget)
2. For the Human Service Transportation Program, one of the Key Activity Goals is "accommodate human services transportation boardings" and the identified measure is "number of human services transportation passenger boardings." The FY 2022 actual number was 155,419 but the FY 2023 and FY 2024 estimates are the same, 150,000. Why does the department expect boardings to decrease while the population requiring this transportation service is expected to rise ("the silver tsunami")? (Page 607 – Program Budget)
3. Objective 1 under Goal 2 for the Park Maui program is to "operate a sustainable parking program." The measure of success is the total revenue collected which is estimated at \$3M for FY 2024. Why does the Department feel that is the correct measure of success? The Park Maui program would not be sustainable if the revenue collected was \$3M but the costs of operation were \$4M. The measure of success should be the degree to which the program generates revenue to completely cover its operating costs.
(Page 613 – Program Budget)

4. With the Public Transit Program, the FY 2024 budget marks the start of new 5-year contracts for fixed route, paratransit, and commuter service. The new contracts have substantial increases in costs (\$12.9 Million). Given the substantial increase in costs, is the department planning to increase fares to maintain the farebox returns? (Pages 617 and 621 – Program Budget).
5. In the Transportation CIP, there is a project (CBS-1039) “Bus Stops and Shelters.” The appropriation for capital projects is \$600,000 each fiscal year for the upcoming 6 fiscal years. Given that the Maui Bus routes will be changing with the start of operations of the bus hub in Kahului, what happens to installed shelters that are no longer on a bus route? Does the Department arrange to have them removed? Is any of the investment salvageable? (Page 804 – Program Budget)

March 30, 2023

MEMO TO: Budget, Finance and Economic Development (BFED) Committee

F R O M: TASHA KAMA
Councilmember

SUBJECT: **QUESTIONS REGARDING COUNTY CLERK PROGRAM BUDGET**

From the review of the program program budget for the County Clerk, I have the following questions:

1. The program budget for the County Clerk shows grant revenue that was received in fiscal year 2021. There is no grant revenue reported for any of the following fiscal years. There is no description of the grant that was received in fiscal year 2021. If this was a “one-time” grant that was received three fiscal years ago, is there really any value in continuing to report this information? If there is the potential that this grant could reoccur, what steps are being taken to secure grant revenue? (Page 124 – Program Budget)
2. The capital improvement program for the County Clerk includes a FY 2024 project (CBS-7893) to renovate the Clerk’s office space in Kalana O Maui. The life of the improvements is identified as 20 years. Kalana O Maui was built in 1972 – the building is over 50 years old. Will these improvements last 20 years if the building becomes functionally deficient over its remaining years of life? These improvements may be worthwhile even if the County abandons Kalana O Maui within the next 10 years when it will be approaching 60 years of life (typically the useful economic life of modern construction). Should the County Clerk consider a budget increase for professional services to examine the need for a new, secure, building for the Elections Division since the risk to employees in the conduct of elections has increased as national politics are becoming more polarized? (Page 656 – Program Budget/CIP)

March 30, 2023

MEMO TO: Budget, Finance and Economic Development (BFED) Committee

F R O M: TASHA KAMA
Councilmember

SUBJECT: **QUESTIONS REGARDING PROGRAM BUDGET – OFFICE OF THE
MAYOR**

After reviewing the proposed program budget for the Office of the Mayor, I have the following questions:

1. Regarding the County Grant Subsidy of \$60,000 to the Maui Economic Development Board – Maui County Public High Schools Auto Program Model, what results are expected from our grant? Will the grant result in more auto mechanics being trained? What exactly is this proposal? (Pages 425 and 428 – Program Budget)
2. Regarding the County Grant Subsidy of \$225,000 to the Maui Economic Development Board, Inc. for StemWorks AFTER School, the narrative describes that 5 middle schools will be supported with this program – which schools? (Pages 425 and 428 – Program Budget)

March 29, 2023

MEMO TO: Budget, Finance and Economic Development (BFED) Committee

F R O M: TASHA KAMA
Councilmember

SUBJECT: QUESTIONS FOR PROSECUTING ATTORNEY DATE

The following are my questions regarding the Prosecuting Attorney budget:

1. In Equivalent Personnel (EP) Summary by Position Title – Grant Revenue Fund – You've gone from 10 in 2001 to 8 in 2022 and 2023, in 2024 you are now down to 5.2. The equivalent of 3.4 persons are victim witness counselors. What is the justification for decreasing position count in what seems to be an important community-facing program? Is there a different program that will be providing similar services? (Page 548– Program Budget)

March 28, 2023

MEMO TO: Budget, Finance and Economic Development (BFED) Committee

F R O M: TASHA KAMA
Councilmember

SUBJECT: **QUESTIONS FOR FINANCE – COUNTYWIDE**

The following are my questions regarding the Finance - Countywide budget:

1. Why are “supplemental transfers” increasing by over 250% between the adopted FY 2023 budget and the FY 2024 proposed budget? (Page 236 – Program Budget)

March 28, 2023

MEMO TO: Budget, Finance and Economic Development (BFED) Committee

F R O M: TASHA KAMA
Councilmember

SUBJECT: **COMMENTS REGARDING PLANNING PROGRAM BUDGET**

After reviewing the proposed program budget for the Department of Planning, I have the following question:

1. Of all of the identified key activity goals and measures, only one is time-based (“% of building permits reviewed within 30 days”). Of all of the measures that constituents use to judge performance in the delivery of government services, most constituents are interested in the timeliness of delivery. Is it possible for the department to develop measures of the timeliness of delivery for use to evaluate the delivery of services? The combination of service volumes, which is already being tracked and reported, with the timeliness of those services, would better illustrate where the department may need to increase E/P or invest in process improvements (Pages 492-494, Program Budget).

March 30, 2023

MEMO TO: Budget, Finance and Economic Development (BFED) Committee

F R O M: TASHA KAMA
Councilmember

SUBJECT: **QUESTIONS REGARDING DEPARTMENT OF ENVIRONMENTAL
MANAGEMENT PROGRAM BUDGET**

From the review of the program budget for the Department of Environmental Management, I have the following questions:

1. Like many other departments, the key activity goals and measures could be improved. The interpretation of the success measurements would be improved if a “target” value was presented for comparison. For example, under Goal #1, Provide effective Division management, for the Wastewater Administration Program has a success measurement of “total cost per 1,000 gallons collected, transported, treated, and disposed.” The FY 2022 actual measure reported is \$5.93 with estimated values of \$6.30 and \$6.29 for FY 2023 and 2024 respectively. Obviously, the target value cannot be zero (\$0.00) but what would be the best possible target? (Page 163 – Program Budget)
2. For the Solid Waste Operations Program, Objective #4 under Goal #1 is “Maintain an acceptable # of days the landfills are open. Goal is to remain open 99.5% of the time.” A footnote translates that 0.5% of the time acceptable closure to 5 days (out of 1,058 operating days). Why are the estimates for FY 2023 and FY 2024 set at those 5 partial days? How many days to date in FY 2023 have landfills been closed? What have been the primary cause of the closures (lack of personnel? Environmental conditions like weather?). (Page 180 – Program Budget)
3. A constituent has asked Council to consider prioritizing UV treatment of effluent from the existing Wailuku-Kahului Wastewater Reclamation facility at an estimated cost of \$6M. In prior fiscal years, this request had also been made but the administration indicated that it intended to upgrade the existing wastewater reclamation system so that it would provide R-1 water (rather than the R-2 water currently provided) and that the existing injection wells for excess R-2 water disposal would be replaced by Soil Acquirer Treatment (SAT) basins. The current CIP for the department shows both projects CBS-1169 “Wailuku-Kahului Wastewater

Reclamation Facility (WWRF) Upgrade to R-1” and CBS-5033 “Wailuku-Kahului Soil Aquifer Treatment (SAT) Basins” in the out-years of the 6-year CIP (2025-2029). Given that programming of projects, is the request from the constituent for UV treatment of the R-2 water premature or redundant? If the Council did program into the CIP for Environmental Management the UV treatment system, would the \$6M estimate be sufficient? (Page 661 – Program Budget/CIP)

March 30, 2023

MEMO TO: Budget, Finance and Economic Development (BFED) Committee

F R O M: TASHA KAMA
Councilmember

SUBJECT: **QUESTIONS REGARDING DEPARTMENT OF WATER SUPPLY
PROGRAM BUDGET**

From the review of the program budget for the Department of Water Supply
, I have the following questions:

1. Similar to other departments, the presentation of key activity goals and measures could be improved by provided target values that can be compared to determine the level of success. For example, for Goal #1, Objective #3, “Meet State and Federal sampling requirements” the stated success measurement is “# of samples analyzed to meet regulatory requirements.” For FY 2022 the stated actual value is 17,850 samples and the estimated FY 2023 and FY 2024 values are 15,000 for both fiscal years. Is 15,000 a “good” number? Why were there more samples taken in FY 2022? Is there some “baseline” number of samples that these values can be compared to? (Page 638 – Program Budget)
2. Comment: Commending the Department of Water Supply for CIP projects that target the identification for new water sources for Upcountry water users (CBS-7887) and improvements to existing sources for the Wailuku-Kahului area (CBS-1102). (Pages 815 and 817 – Program Budget/CIP)

March 30, 2023

MEMO TO: Budget, Finance and Economic Development (BFED) Committee

F R O M: TASHA KAMA
Councilmember

SUBJECT: **QUESTIONS REGARDING THE PROGRAM BUDGET FOR
DEPARTMENT OF HOUSING AND HUMAN CONCERNS**

After review of the program budget for the Department of Housing and Human Concerns (DHHC), I have the following questions:

1. Regarding the services provided by the Housing Division of DHHC, please provide the number of Section 8 vouchers issued for each populated island in the County (Maui Island, Molokai, and Lanai). Please identify when these vouchers are available. Of the issued vouchers, how many are in use? (Page 290 – Program Budget)
2. Regarding the services provided by the Housing Division of DHHC, when do First-Time Home Buyer's Program grants become available? Of the number of grants awarded, how many first-time home buyers were able to use their grants? Would the Department opine on the effectiveness of changing the program to a "merit-based" program where households who are better prepared to compete in the tight housing market have a much greater opportunity to be awarded a grant under this program? (Page 290 – Program Budget)
3. Regarding the \$170, 865 County Grant Subsidy to MEO's B.E.S.T. Reintegration Program, would the Department opine on whether the program could be improved by increasing the services provided to those currently incarcerated rather than waiting for their release. For example, if vocational education and training were provided to those interested while they were incarcerated, perhaps they would be released into the community with marketable skills leading to living wage employment. (Pages 312 and 313 – Program Budget)

March 30, 2023

MEMO TO: Budget, Finance and Economic Development (BFED) Committee

F R O M: TASHA KAMA
Councilmember

SUBJECT: **QUESTIONS REGARDING THE PROGRAM BUDGET FOR
DEPARTMENT OF PARKS AND RECREATION**

After review of the program budget for the Department of Parks and Recreation, I have the following questions:

1. Regarding CBS-7245 “Central Maui Pickleball Courts,” has the department identified the 12 locations for the new pickleball courts? Will any existing tennis courts be converted in the Kahului-Wailuku area or are these new single-purpose facilities being constructed? Will the dual-purpose tennis/pickleball court at War Memorial be returned to a single-purpose tennis court? (Page 768 – Program Budget/CIP)
2. Regarding CBS-3232 “Countywide Park Playground Improvements,” identifies several playground locations that will be improved (Eddie Tam Playground, Hale Pi‘ilnai Playground, Pu‘u Hauole Playground, One Ali‘I Playground shade structure, Kahului Community Park Playground, and Hana Building “F” Playground). How were these locations prioritized for improvements. Our office has received multiple requests for improvements to West Maui playgrounds. (Page 753 – Program Budget/CIP)

March 30, 2023

MEMO TO: Budget, Finance and Economic Development (BFED) Committee

F R O M: TASHA KAMA
Councilmember

SUBJECT: QUESTIONS FOR LIQUOR CONTROL – COUNTYWIDE DATE

The following are my questions regarding the Liquor Control- Countywide budget:

1. The number of educational classes are estimated at 150 for FY 2024. Are these in-person classes or virtual classes? The Department website indicates that there are no classes posted for 2023. However, I did see an Online Certification Exam. Is this how one would apply for a new/renewed certification card? What about those with limited to no internet access?
(Page 361– Program Budget)

March 30, 2023

MEMO TO: Budget, Finance and Economic Development (BFED) Committee

F R O M: TASHA KAMA
Councilmember

SUBJECT: **QUESTIONS REGARDING THE PROGRAM BUDGET FOR
DEPARTMENT OF FIRE AND PUBLIC SAFETY**

After review of the program budget for the Department of Fire and Public Safety, I have the following questions:

1. With respect to the plan review function of the department, does the department believe that the current EP count is sufficient to address existing and possibly increased workload? What is the average time to sign off on a building permit application? (Page 268 – Program Budget)
2. Regarding the provision of ocean safety services at Black Rock, has the new ocean safety tower been completed? Is it currently in operation? If it is in operation, how is the department staffing this new facility. (Page 277 – Program Budget)

March 30, 2023

MEMO TO: Budget, Finance and Economic Development (BFED) Committee

F R O M: TASHA KAMA
Councilmember

SUBJECT: **QUESTIONS REGARDING THE PROGRAM BUDGET FOR MAUI
EMERGENCY MANAGEMENT AGENCY (MEMA)**

After review of the program budget for the Maui Emergency Management Agency, I have the following question:

1. Regarding the State Homeland Security Grant program funds, by what process are those funds disbursed and who receives them? What are those funds used for and what can they be used for? (Page 153 – Program Budget)

FY 2024 Budget Review Status

– CM Kama

| Department | Comments | Questions |
|--------------------------|----------|-----------|
| Agriculture | None | 1 |
| Corporation Counsel | None | None |
| County Auditor | None | None |
| County Clerk | None | 1 |
| County Council | Yes | None |
| Emergency Management | None | 1 |
| Environmental Management | None | 3 |
| Finance & Countywide | None | 1 |
| Fire & Public Safety | None | 2 |
| Housing & Human Concerns | None | 3 |
| Liquor | None | 1 |
| Management | None | None |
| Mayor | None | 2 |
| Parks & Recreation | None | 2 |
| Personnel | None | None |
| Planning | None | 1 |
| Police | None | None |
| Prosecuting Attorney | None | 1 |
| Public Works | None | None |
| Transportation | None | 5 |
| Water Supply | None | 2 |

BFED Committee

From: Tasha A. Kama
Sent: Thursday, March 30, 2023 4:12 PM
To: BFED Committee
Cc: Lois L. Whitney; Davideane L. Kama-Sickels
Subject: Department Question (Budget FY 2024)
Attachments: 2023-03-28 Memo-Review_Council.docx; 2023-03-28 Memo-Review_Planning.docx; 2023-03-28 Memo-Review_Questions_Finance_Countywide.docx; 2023-03-29 Memo-Review_Questions_Prosecuting Attorney.docx; 2023-03-29 Memo-Review_Questions_Transportation.docx; 2023-03-30 Memo-Review_Office_of_Mayor.docx; 2023-03-30 Memo-Review_Questions_Clerk.docx; 2023-03-30 Memo-Review_Questions_Department of Agriculture.docx; 2023-03-30 Memo-Review_Questions_Emergency_Management.docx; 2023-03-30 Memo-Review_Questions_Environmental_Management.docx; 2023-03-30 Memo-Review_Questions_Fire_Public_Safety.docx; 2023-03-30 Memo-Review_Questions_Housing_Human_Concerns.docx; 2023-03-30 Memo-Review_Questions_Liquor Control.docx; 2023-03-30 Memo-Review_Questions_Parks_and_Recreation.docx; 2023-03-30 Memo-Review_Questions_Water_Supply.docx; 2023-03-30 Review Status by Department.docx

BFED Committee:

Per the memo issued on March 23, 2023, by BFED Chair Sugimura, and on behalf of Council Presiding Officer Pro Tempore Kama, I am pleased to attach for the committee's use Word memos of our questions for the departments. I have also attached a Word document which is a tabular presentation of the departments for which we are submitting either comments, questions, or both. We hope the table will help staff organize our input to this portion of the budget review process.

Evan Dust, Sr. EA *for*

Tasha Kama

Councilmember (Kahului)

Office: x5501 | Tasha.Kama@mauicounty.us | [Our Website](#) | [Facebook](#)

FY24 Budget Questions

DEPARTMENT OF AGRICULTURE

The proposed budget shows 12 EPs, with one “Agricultural Advocate.” Will this position be responsible for going out to farms/ranches to assist farmers/ranchers with learning about and applying for eligible grant and loan programs? If not, would another “Agricultural Advocate” position be the appropriate position title for these duties, or can you suggest a different position title? (Program Budget p. 99, Budget Details p. 1-3)

Would you be agreeable to a condition on the \$500,000 Agricultural Operations line item and/or the \$2.25 million Agriculture Promotion/Technology line item that at least \$225,000 (\$75,000 each) must be spent on feasibility studies for (a) a new slaughterhouse (that must process Axis deer), (b) developing a market for venison, and (c) an agricultural coop where farmers/ranchers can rent equipment and develop economies of scale for materials, supplies, feed, etc.? (Program Budget pp. 101-102, Budget Details pp. 1-7 and 1-9)

Many of your grants are transferred from the Office of Economic Development, including Agriculture Education and Apprenticeship Fund (\$375,000) and UH College of Tropical Agriculture and Human Resources (\$150,000). The Agriculture Education and Apprentice Fund was funded the same amount in FY22 and FY23. CTAHR received funding in FY20, FY21 and FY23. What has been achieved by each of these programs in prior fiscal years, and how do they differ from each other? (Program Budget p. 101, Budget Details pp. 1-8 and 1-9)

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT ENVIRONMENTAL PROTECTION AND SUSTAINABILITY DIVISION

The Green Grants Program spent \$150,000 in FY21, was funded \$100,000 in FY23 and is proposed for \$100,000 in FY24. What kind of initiatives received grants in FY21 and FY23? Does the division have the capacity to administer more grants if the funding was increased for FY24? (Program Budget p. 190, Budget Details p. 6-76)

DEPARTMENT OF HOUSING AND HUMAN CONCERNS HOUSING PROGRAM

It appears that \$1 million is proposed to be transferred from the First-Time Home Buyers’ Fund to the Home Acquisition and Ownership Program Revolving Fund in FY24, same as it was in FY22 and FY23. Would you be supportive of transferring funds back in order to fund a one-year line item grant for an “ohana assistance pilot program” to give grants up to \$50,000 to long-time residents with owner/occupied properties to build `ohana units for family members or at workforce housing rental rates, subject to other criteria that advance local housing needs? Other than amending Maui County Code Chapter 3.34, what else is needed to advance this program? If the program is successful, it could be continued with the new Department of Housing in FY25 (Program Budget pp. 298-299, Budget Details p. 9-11)

DEPARTMENT OF MANAGEMENT

In prior years, your Department endeavored to install free wi-fi in all County community centers and parks, though there are still some facilities without it. Do you have plans in FY24 to complete this project so that there is free wi-fi in all County parks and at all County community centers? If so, is there any associated cost?

Is the \$11,000,000 grant received from the Department of Housing and Urban Development, Community Development Fund Grant, entirely earmarked for the Halau of `Oiwī Art or can any funds be used for the Maui Academy of Performing Arts' plans for renovations and reuse of existing properties and development of affordable live-work space on others? (Program Budget p. 386; Budget Details n/a)

OFFICE OF THE MAYOR ADMINISTRATION PROGRAM

Please provide a comparison between the former Climate Change, Resiliency, and Sustainability Division from the FY23 budget and the FY24 Office of Innovation, given that this change appears to be the reason for the 25.9% increase in salaries and wages. (Program Budget p. 406, Budget Details pp. 12-5)

What grants, if any, were issued in FY23 for the \$100,000 Green Building and Resilient Housing Program? (Program Budget p. 407-408, Budget Details p. 12-10)

What is the rationale for the large increases in funding for the Maui Nui Marine Resources Partnership (from \$225,000 in FY23 to \$325,000 in FY24) and the Maui Soil and Water Conservation Districts (from \$183,000 actuals in FY21 and FY22 to \$321,000 in FY23 and FY24)? (Program Budget pp. 407-408, Budget Details p. 12-13)

OFFICE OF THE MAYOR ECONOMIC DEVELOPMENT PROGRAM

Please explain the large increase in Small Business Promotion grants. Actuals were \$82,241 in FY21 and \$42,200 in FY22; FY23 funding was \$200,000 and \$600,000 is proposed for FY24. (Program Budget pp. 426 and 428, Budget Details pp. 12-29)

Please explain the large increase in Sports and Events grants. Actuals were \$114,850 in FY22; FY23 funding was \$300,000 and \$600,000 is proposed for FY24. (Program Budget pp. 426 and 426, Budget Details p. 12-31)

Please explain the large increase in Culture & Arts Program grants. Actuals were \$50,000 in FY21 and \$162,249 in FY22; FY23 funding was \$300,000 and \$600,000 is proposed for FY24 (Program Budget pp. 429-430, Budget Details p. 12-37)

Please explain the large increase in the Tourism Management Grant Fund. The FY22 actual and FY23 budget were \$400,000 and \$600,000 is proposed for FY24. (Program Budget p. 431, Budget Detail p. 12-39)

BFED Committee

From: Michele N. McLean
Sent: Tuesday, March 28, 2023 2:39 PM
To: BFED Committee
Cc: Alice L. Lee
Subject: FY24 Budget - departmental questions
Attachments: FY24 Budget Questions.docx

Aloha BFED Team!

Here are questions for several departments from Chair Alice per the March 21 Procedures memo.

Please let me know if you have any questions or need additional information.

Mahalo!
-Michele.

*Michele McLean, AICP
Office of Council Chair Alice Lee
Office: 808-270-7641*

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2024 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (CORPORATION COUNSEL)

I am submitting the following questions on the Fiscal Year 2024 Budget:

1. Why does Corporation Counsel need 8 Big Red Adult CPR Manikins, but no child or infant manikins? Will these be used countywide? Throughout Kalana O Maui and Kalana Pakui only? (Page 111 of the Program Budget, 905310B-6035) (TP) Rather than money, this question is about safety. Shouldn't employees also learn child and infant CPR too?
2. How many Evacuation Chairs does Kalana O Maui currently have? What is the lifespan of the evacuation chairs we are purchasing? (Page 111 of the Program Budget, 905310C-7044) (TP)
3. Why is the FY24 estimate for the percent of civil/administrative litigated actions closed only 10% when the FY22 Actual was 42%? (Page 108, Program Budget) (TP)
4. Is P-00405 meant to be half-time and P-25525 meant to be full-time FY24 expansion positions? Is P-25525 meant to fund 12 months or 8 months? Has an applicant been identified for the position? (Page 2-3, Budget Details) (TP)
5. What instructions and directions are given to the professional negotiator hired to represent the county's interests in collective bargaining? Is there collective bargaining scheduled for FY24? (Page 2-7 of the Budget Details, 905020B-6132) (TP)
6. 1.5 Legal Assistant Expansion positions cost a total of \$78,278 or \$76,070? (Page 2-3, Budget Details) (Page 111, Program Budget) (TP)
7. Which is the correct amount for additional funding for Counsel and Drafting Deputies during Budget and Council meetings \$39,000 or \$36,000? (Page 109, Program Budget) (Page 2-7, Budget Details) (TP)

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2024 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (COUNTY CLERK)

I am submitting the following questions on the Fiscal Year 2024 Budget:

1. What is the strategy to increase the number of affidavits on applications for voter registration entered into the State Voter Registration System from 18,018 to 30,000 in FY24? (Page 119, Program Budget) (TP)
2. What is the strategy to increase the number of address confirmation cards in compliance with legal requirements from 94,087 in FY22 to 115,000 in FY24? (Page 119, Program Budget) (TP)
3. Why does the county clerk pay for internet services for South and East Maui Residency Area Offices rather than keeping all residency area offices internet service together? (Page 123 of the Program Budget, 902015B-6129) (TP)
4. Has the department budgeted to publish a new version of the County Charter that would incorporate the charter amendments and associated translation adopted in the last election? (TP)

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2024 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (COUNTY COUNCIL)

I am submitting the following questions on the Fiscal Year 2024 Budget:

1. Will OCS be ready to hire a legislative attorney and PAF coordinator on July 1, 2023? (Page 4-3, Budget Details) (TP)
2. Is the Communication Specialist P-XX146 position filled? (Page 4-4, Budget Details) (TP)
3. What was the outcome of the FAA lobbyist? Was one hired and were they able to suggest strategies for flight path alterations? (Page 133 of the Program Budget, 901042B-6132) (TP)
4. Who will control and program the badge access to Councilmembers' offices? The Department of Management usually programs badges and access throughout Kalana O Maui. Is OCS partnering with Management? (Page 134 of the Program Budget, 901041B-6129) (TP)
5. What type of vehicle is being considered as a replacement of the 2007 Ford Freestar Van? (Page 135, Program Budget) (Page 4-14 of the Budget Details, 901041C-7040)(TP)

BFED Committee

From: Angela R. Lucero
Sent: Thursday, March 30, 2023 7:48 AM
To: BFED Committee
Cc: Tamara A. Paltin
Subject: Paltin: FY24 Questions for Corp Counsel, County Clerk, and County Council
Attachments: FY2024Budget-Dept Questions-CorpCounsel.docx; FY2024Budget-Dept Questions-County Clerk.docx; FY2024Budget-Dept Questions-County Council.docx

Good morning BFED Committee Staff 😊

I hope you're well! Above, I've attached CM Paltin's questions for Corp Counsel, County Clerk, and County Council.

Please let me know if you have any questions!

Thank you!
Angela

Angela Lucero
Executive Assistant

Office of Councilmember Tamara Paltin
West Maui Residency
Office: (808)270-5504

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2024 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (EMERGENCY MANAGEMENT)

I am submitting the following questions on the Fiscal Year 2024 Budget:

1. What is the estimated timeline for the agency to move to the old Hawaiian TelCom building? (TP)
2. Is MEMA involved in the creation of the County's Resilience Hub Network? If so, how long has the agency been involved? This program was started by the former administration and appears to be in line with the agency's focus on "whole community resiliency." (Page 142, Program Budget) (TP)

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2024 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (LIQUOR CONTROL)

I am submitting the following questions on the Fiscal Year 2024 Budget:

1. Is the Director the only person that can submit complaints to the Liquor Adjudication Board? (Page 358, Program Budget) (TP)
2. Is the current balance of the Liquor Education Revolving Fund \$98,180? (Page 10-11, Budget Details) (TP)
3. How will the \$22,000 underage alcohol prevention monies be disbursed in FY24? How was it disbursed in FY23? Is this the max allowable? (Page 10-11, Budget Details) (TP)

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2024 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (MANAGEMENT)

I am submitting the following questions on the Fiscal Year 2024 Budget:

1. Where can we find the result of the Moku‘ula/Mokuhinia Archaeological Inventory Survey? (Page 371, Program Budget) (TP)
2. Concerning Goal#6 (Manage publicly owned spaces), does the department have plans to clean up the county-owned lands at the Southern Terminus of the bypass and on the mauka side of Highway 30 near Milemarker13.5? (Page 379, Program Budget) (TP)
3. Concerning Goal#6, where is the Clean and Safe funding listed? (Page 379, Program Budget) (TP)
4. Is the Department of Housing and Urban Development Community Development Fund Grant FY23 Adopted \$11,000,000 and the FY24 Proposed \$11,000,000 the same money? Or is the total \$22,000,000? (Page 386, Program Budget) (TP)
5. Will the Department of Homeland Security Appropriations Bill FY24 proposed \$1,400,000 be used to renovate the Old Hawaiian Telcom building to serve as the new EOC/SOC? (Page 386 of the Program Budget, P-X3045) (TP)

BFED Committee

From: Angela R. Lucero
Sent: Thursday, March 30, 2023 7:53 AM
To: BFED Committee
Cc: Tamara A. Paltin
Subject: Paltin: FY24 Questions for Emergency Management, Liquor Control, and Management
Attachments: FY2024Budget-Dept Questions- Emergency Management .docx; FY2024Budget-Dept Questions-LiquorControl.docx; FY2024Budget-Dept Questions-Management.docx

Good morning BFED Committee Staff 😊

I hope you're well! Above, I've attached CM Paltin's questions for Emergency Management, Liquor Control, and the Department of Management.

Please let me know if you have any questions!

Thank you!
Angela

Angela Lucero
Executive Assistant

Office of Councilmember Tamara Paltin
West Maui Residency
Office: (808)270-5504

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2024 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (PERSONNEL)

I am submitting the following questions on the Fiscal Year 2024 Budget:

1. Is the Department staff still telecommuting? Is this affecting productivity? If so, how? (TP)
2. Is there a noticeable difference in recruitment after engaging with the marketing firm? (Page 14-6 of the Budget Details, 908012B-6132) (TP)
3. What are some of the obstacles in describing a new position or changing the position descriptions of existing positions? (TP)

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2024 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (PLANNING)

1. Does the Administration have plans to relocate the eight offices in One Main Plaza, instead of paying \$620,000 in rent? (Page 15-9 of the Budget Details, 909010B-6235) (TP)
2. Were any monies expended from the FY 2023 adopted budget of \$25,000 for the Cultural Resource Management HAEBS/HAER line item? (Page 15-10 of the Budget Details, 909027B-6132) (TP)
3. Is the \$130,365 increase from FY23 to FY24 to be used for the replacement of 3 SUVs for ZAED (\$38,735 ea) and 1 new SUV for a Zoning Inspector (\$42,160)? (Page 491, Program Budget)(Page 15-12, Budget Details)(TP)
4. What is the current average number of days for reviewing a building permit? (Page 492, Program Budget) (TP)
5. Please describe the type and purpose of machinery or equipment to be purchased that results in an increase of \$120,365 in FY 2024. (Page 495, Program Budget) (TP)
6. Which Division will no longer have an Administrative Planning Officer? (Page 495, Program Budget) (TP)
7. Why is there no longer a need for 5 Land Use Permit Clerks, starting in FY 2024? (Page 496, Program Budget) (TP)
8. What are the duties of the Planner IV that was transferred from Public Works? (Page 496, Program Budget) (TP)
9. What was the cost of Professional Services for the South Maui Community Plan update? The proposed budget for Central Maui is \$175,000. Are there any new services being procured in FY 2024? (Page 497, Program Budget) (TP)
10. How much of the \$100,000 in the Revolving Fund was spent in FY 2023? What are the anticipated expenses for FY 2024? (Page 500, Program Budget) (Page 15-19, Budget Details) (TP)

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2024 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (PROSECUTING ATTORNEY)

I am submitting the following questions on the Fiscal Year 2024 Budget:

1. The replacement vehicles have very low mileage, even though they are older. What happened to these vehicles that led them to be in such bad shape? (Page 17-12 of the Budget Details, 906156C-7040) (TP)
2. Specifically, how does the Prosecuting Attorney work with the Police to identify crime trends and career criminals? (Page 549, Program Budget) (TP)
3. How is the department able to double grant awards for the Asset Forfeiture and Defendant/Witness Trial Program? (Page 549, Program Budget) (TP)
4. Are Career Criminal grant funds only available every third year? There seems to be a pattern displayed in the grant award table. (Page 549, Program Budget) (TP)

BFED Committee

From: Angela R. Lucero
Sent: Thursday, March 30, 2023 7:57 AM
To: BFED Committee
Cc: Tamara A. Paltin
Subject: Paltin: FY24 Questions for Personnel, Planning, and Prosecuting Attorney
Attachments: FY2024Budget-Dept Questions-Personnel.docx; FY2024Budget-Dept Questions-Planning .docx; FY2024Budget-Dept Questions-ProsecutingAttorney.docx

Good morning BFED Committee Staff 😊

Above, I've attached CM Paltin's questions for Personnel, Planning, and Prosecuting Attorney.

Please let me know if you have any questions!

Thank you!
Angela

Angela Lucero
Executive Assistant

Office of Councilmember Tamara Paltin
West Maui Residency
Office: (808)270-5504

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2024 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (TRANSPORTATION)

I am submitting the following questions on the Fiscal Year 2024 Budget:

1. Any updates on the challenges our Maui Medics are having with night flights of the air ambulance and re-fueling? (Page 16-8 of the Budget Details, 917755B-6317)(TP)
2. Will the Trans Grants Admin Officer be moving to the Trans Sr Contract Grants Mgr position? Or, will it be filled by a new person? (Page 19-3 of the Budget Details, 917706A P-29624) (TP)
3. Are MEO drivers CDL certified? (Page 19-7 of the Budget Details, 917745B-6317) (TP)
4. Is the minimum amount of Highway Funds being used to meet the maximum Federal match available? Do the matching funds have to be from the Highway fund? (Pages 604 and 605, Program Budget) (Page 19-11, Budget Details) (TP)
5. Please provide a breakdown of how all of the Highway Funds (\$22,965,000) will be leveraged with matching Federal Funds. (Page 19-11, Budget Details)(TP)
6. On Pg.11 of Appendix C in the FY2023 Council Adopted Budget, it says that \$16,000,000 was appropriated for CBS-7244. In this year's Program Budget, it now says that CBS-7244 had \$0 appropriated or encumbered in FY 2023. Is this correct? Please explain. (Page 806, Program Budget) (TP)

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2024 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (WATER SUPPLY)

I am submitting the following questions on the Fiscal Year 2024 Budget:

1. Is the Department of Water Supply coordinating with the Departments of Environmental Management and Public Works to reroute the utilities under roads that are falling into the ocean, as is happening at Kaopala Bay? (TP)
2. Does the Department maintain water lines beneath Hui Rd F? If yes, do they need to be updated or maintained soon? (TP)
3. Under Goal# 3, the Department aspires to process permits in a timely and efficient manner. The average number of days for single-family residential permit review was 90 days in FY 22, 28 days in FY 23, and estimates to be 120 days in FY 24. Please explain these changes. Please explain the dramatic increase in days for permit review from FY23 to FY24 considering the Department has requested an additional Land Use Permit Clerk. (Pages 628 and 629, Program Budget) (TP)
4. Is the proposed increase of \$30,000 in Custodian/Ground Maintenance for the new location at 1888 Wili Pa Loop allowable under Collective Bargaining Agreements? (Page 632, Program Budget) (Page 20-10 of the Budget Details, 953083B-6112) (TP)
5. Is the \$292,253 for USGS resource monitoring a one-time expense or will it be an ongoing allocation? (Page 632, Program Budget) (Page 20-13 of the Budget Details, 953158B-6132) (TP)
6. Please provide a breakdown of the \$180,000 under the Conservation Program: Additional funding for Xeriscape and native plants for Maui Nui Botanical Gardens and West Maui. (Page 632, Program Budget) (Page 20-13 of the Budget Details, 953158B-6278) (TP)
7. Is the \$130,000 grant subsidy for payroll and helicopter services to be used for additional personnel or an adjustment in salaries? (Page 632, Program Budget) (Page 20-15 of the Budget Details, 953172B-6317) (TP)
8. What was the outcome of the State DLNR grants for the Upcountry Maui Well and Waihe'e Aquifer Source Development (aka Camp Maluhia Site No.

1)? Both are now proposed as zero allocations. (Page 636, Program Budget) (TP)

9. What were the actual costs to optimize, maintain, or replace facilities' electrical equipment, motors, and switch gear for FY 2023? The current budget proposal is aligned with the estimated amount from last year's budget. (Page 639, Program Budget) (TP)

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2024 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (POLICE)

I am submitting the following questions on the Fiscal Year 2024 Budget:

1. What is the \$2.3 million decrease in Machinery & Equipment attributed to? (Page 504, Program Budget) (TP)
2. Please describe what the breaching program is and how the \$200,000 will be used. (Page 16-20 of the Budget Details, 910420B – 6132) (TP)
3. How much money was spent on travel in FY 2023? What are examples of travel expenses for FY 2024 that are expected to amount to \$100,000? (Page 511, Program Budget)(Page16-67 of the Budget Details, Summary of Grant Revenue Fund) (TP)
4. How much money was acquired as a share of forfeited funds and/or property seized per Federal and State asset forfeiture programs in FY 2023? \$100,000 has been adopted since at least FY 2021 and is proposed again for FY 2024. (Page 512, Program Budget) (Page16-69 of the Budget Details, XXXXXX- 6201/6222/6223) (TP)
5. Are more SROs needed in other schools, besides Baldwin, Kalama, King Kekaulike, Lahaina, Maui High, Mid Sch (?), Waena, Lokelani, and 'Iao? If yes, then how are schools prioritized and when would you anticipate the need to fill those positions? (Pages 515 and 516, Program Budget) (TP)
6. Descriptions of the POI and KALO programs are provided under the Investigative Services Program. Are those still in operation? (Page 520, Program Budget) (Pages 16-71 and 16-72, Budget Details)(TP)
7. Was the repair of the Police Cottage completed? (Page 524, Program Budget)(TP)
8. Why is HIDOT not funding \$170,000 for software for E-Citations? Are other counties affected, as well? (Page 525, Program Budget) (Page 16-45 of the Budget Details, 910133B-6244) (TP)
9. What's the difference between a Police Cadet and a Police Intern? (Page 533, Program Budget) (TP)

10. How old and what are the makes and mileage for the 26 vehicles that will be replaced at an average cost of \$68,460 per vehicle – a total of \$1.781 million? (Page 535, Program Budget) (Page 16-62 of the Budget Details, 910190C) (TP)

BFED Committee

From: Angela R. Lucero
Sent: Thursday, March 30, 2023 10:49 AM
To: BFED Committee
Cc: Tamara A. Paltin
Subject: Paltin: FY24 Questions for Police, Transportation, and Water Supply
Attachments: FY24Budget-Dept Questions-Transportation.docx; FY24Budget-Dept Questions-Water Supply.docx; FY2024Budget-Dept Questions-Police.docx

Good morning BFED Committee Staff 😊

Above, I've attached CM Paltin's questions for Police, Transportation, and Water Supply.

Please let me know if you have any questions!

Thank you!
Angela

Angela Lucero
Executive Assistant

Office of Councilmember Tamara Paltin
West Maui Residency
Office: (808)270-5504

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2024 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (FINANCE)

I am submitting the following questions on the Fiscal Year 2024 Budget:

1. Has DPS described the Land Management Administrator position yet? (Page 7-3 of the Budget Details, 907014A-P-XX161) (TP)
2. Will the Land Management Administrator be tasked with ensuring our county lands are maintained in accordance with local, State, and Federal solid waste regulations? Some of the County-owned lands in West Maui are being used by the public as a vehicle junkyard. The land is not permitted or zoned for this use. (TP)
3. Has DPS described the CW Grants Manager Position? (Page 7-9 of the Budget Details, 907022A-P-00406) (TP)
4. Does the Department review all home exemptions for compliance? (Page 217, Program Budget) (TP)
5. Does the transaction cost through the self-service terminals get passed on to the customer? (Page 7-30 of the Budget Details, 907034B-6221) (TP)
6. Do we pass plate costs and the increase in plate costs on to the consumer? (Page 7-29, Budget Details) (TP)
7. Please explain the scope of Professional Services: \$100K for consultant for RFP for Credit Card Processor. (Page 235 of the Program Budget, 907074B-6132) (TP)
8. Where is the notation for the Homeowners Assistance Fund also from ARPA amended in FY22 (Ordinance 5332)? Has the RFP been issued for the \$8,060,500? (Page 207, Program Budget) (TP)
9. What are the fines, interest, and penalty rates for TAT based on? What is a reasonable cause for not paying TAT tax for more than a month? Since its establishment, how many entities have not paid this tax on time? (Page 14 of Appendix B, Ramseyered Version) (TP)
10. Please explain the rationale for the increase from 12.5% to 17.5% for plan review fees. (Page 17 of Appendix B, Ramseyered Version) (TP)

11. Does the Department have plans to re-negotiate the lease for the Lahaina Parking Lot concession that expired on December 31, 2022? (Page 4, Appendix B-1) (TP)
12. How much revenue has been collected in the past two fiscal years from Biodiesel Blend (other than B100) at a tax rate of \$.060 per gallon? (Highway Fund Resolution) (TP)

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2024 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (FIRE)

I am submitting the following questions on the Fiscal Year 2024 Budget:

1. Will the MSA replacement cylinders be used only for training or also for live firefighting? (Page 8-17 of the Budget Details, 911256C-7044) (TP)
2. The three Fire Fighter III and three Fire Captain positions being created will be funded once the Olowalu FS comes online? (Page 260 of the Program Budget, 9111026A-5101)(Page 8-22 of the Budget Details, 911040A) (TP)
3. What is the timeline for the Pu'u Keka'a tower opening? (Page 277, Program Budget) (TP)
4. For Ocean Safety, what is the timeline for four 10-hour days to start? (TP)
5. Has DPS described the Ocean Safety Bureau Chief position yet? (Page 8-69 of the Budget Details, P-X3052) (TP)
6. Has RB3 been having engine trouble? (TP)
7. Since the Department submitted the budget proposal to the administration in October, has any equipment failed or unforeseen needs arisen? (TP)
8. Why is the cost for inspection four times more this fiscal year? Is there no longer any square foot measurement as a trigger? If an event is open to the public, how is it known whether 50 or more people will ultimately attend? (Page 16 of Appendix B, Ramseyered version) (TP)

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2024 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (MAYOR)

I am submitting the following questions on the Fiscal Year 2024 Budget:

1. Is there a reason the position titles do not match the emailed In-House Directory? (Pages 405 and 406, Program Budget) (TP)
2. Where is Naiakoa? (Page 409, Program Budget) (TP)
3. Please provide how the following funds have previously been disbursed in FY23 and how they will be disbursed in FY24:
 - a. Environmental Protection (Page 407)
 - b. Renewable Energy Programs (Page 407)
 - c. Economic Diversification (Page 425)
 - d. Small Business Promotion (Page 426)
 - e. Sports and events (Page 426)
 - f. Technology Business Promotion (Page 426)
 - g. Cultural & Arts Program (Page 429)
 - h. Tourism Management Grant Fund (Page 431)
 - i. CDBG Program (Page 441)
4. Will a portion of the Tourism Management Fund be used to stop campervan rentals staying outside of designated camping sites? (Page 431, Program Budget) (TP)
5. Did the Office of the Mayor consider using the money in the Tourism Management Fund to make Maui County a safer and healthier visitor destination rather than to market and promote the County as a safe and healthy visitor destination? If not, why not? For example, using the money to clean up the rubbish and abandoned vehicles on the side of Highway 30 in West Maui would actually make Maui County a safer and healthier destination and environment, which would allow it to market itself authentically. (Page 431, Program Budget) (TP)
6. Is it correct that we charged Ke Kula O Pi'ilani \$33,180 for a nine-month lease while charging all sorts of other entities \$1 for much longer leases? (Page 3, Appendix B-1) (TP)

7. How are the Fiscal 2023 Base Rents for Appendix B-1 determined? (TP)

BFED Committee

From: Angela R. Lucero
Sent: Thursday, March 30, 2023 11:30 AM
To: BFED Committee
Cc: Tamara A. Paltin
Subject: Paltin: FY24 Questions for Finance, Fire, and Mayor
Attachments: FY24Budget-Dept Questions-Finance.docx; FY24Budget-Dept Questions-Fire.docx; FY2024Budget-DeptQuestions-Mayor.docx

Good morning BFED Committee Staff 😊

Above, I've attached CM Paltin's questions for Finance, Fire, and Mayor.

Please let me know if you have any questions!

Thank you!
Angela

Angela Lucero
Executive Assistant

Office of Councilmember Tamara Paltin
West Maui Residency
Office: (808)270-5504

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2024 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (AGRICULTURE)

I am submitting the following questions on the Fiscal Year 2024 Budget:

1. Has the department's strategic plan been completed and where can we access it? (Page 99 of the Program Budget, 918223B-6132) (TP)
2. I do not see FY23 having \$40,000 for Feral Animal Control in the Economic Development Program. Is this part of the \$1,000,000 under Water and Environmental Resource Protection and Conservation? Maui, Molokai, and Lana'i each have \$300k allotted. Would this \$40,000 be available for any island? (Page 99 of the Program Budget, 923001B-6317) (TP)
3. Concerning the County Grant Subsidy - Agriculture Operations \$500K, aside from the Molokai Livestock Co-op- \$100K, will the other \$400k be used throughout all of Maui County? (Page 1-7 of the Budget Details, 918223B-6317) (TP)
4. How was the FY 23 County Grant Subsidy – Agriculture Operations \$500K disbursed? (Page 101, Program Budget) (TP)
5. In the FY 23 Budget, the Maui County Farm Bureau received \$238K. Was it not disbursed in FY 23? Wasn't this money used for equipment? (Page 101 of the Program Budget, 923008B-6317) (TP)
6. How was the previous \$1,310,000 for the Agricultural Promotion and Agricultural Technology Fund disbursed? Please explain the need for an additional \$940,000. (Page 100 of the Program Budget, 923012B-6317) (TP)
7. Has DPS given a timeframe to establish a class and position for: Agricultural Inspector, Agricultural Ombudsman, Agriculture Advocate, Food Access Coordinator, Waste and Resource Regen Spec? How long has DPS been working on describing these positions? Would six- or eight-months funding be sufficient? (Page 1-3, Budget Details) (TP)
8. Is the Department confident that it will be able to hire an Administrative Assistant II and Grants Management Prog Spec by July 1, 2023? (Pages 1-3 and 1-4, Budget Details) (TP)

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2024 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (ENVIRONMENTAL MANAGEMENT)

I am submitting the following questions on the Fiscal Year 2024 Budget:

1. Concerning Goal #2.5 of the Administration Program, it states that no planning and building permits have been denied in the last few fiscal years due to a lack of sewer capacity. However, this is the same as folks not applying for permits because they know the capacity does not exist, correct? For example, this happened in Lanai after the Hokuao project was approved or with the Schatz project in Wailuku (where they had to expand the capacity of transmission lines themselves). (Page 164, Program Budget) (TP)
2. Please explain the need for the proposed expansion position for one Electronic Technician I for FY 24. Also, please clarify the number of months this will be funded for. The program budget says it is for 8 months while the budget details say it is for 10 months. (Page 173 of the Program Budget, 919044A-5101) (Page 6-19 of the Budget Details, 919044A- P-00462)(TP)
3. The Budget Details list \$5,000 for the replacement of mechanical and electrical equipment for each wastewater treatment plant. Do all the treatment plants require the same repairs? Please explain the conditions of the equipment at these treatment plants and the need for replacements. (Pages 6-37 and 6-38, Program Details) (TP)
4. How much does it currently cost the Department to contract work out for the use of an Infrared Thermal Imaging Scanner? What will be the cost of training workers to use an Infrared Thermal Imaging Scanner if one is purchased by the department? (Page 6-39, Budget Details) (TP)
5. Please explain the decrease in funds for the Electronic Waste Recycling Program from \$400,000 in FY 23 to \$200,000 in FY 24. (Page 193, Program Budget) (TP)
6. Why aren't the Go Green West Maui Recycling Program and West Maui Green Cycle Program proposed to be funded in FY 24? They were good programs that lessened the number of appliances along the side of our roads and succeeded in diverting usable materials from our landfills. (Page

190, Program Budget) (Page 6-76 of the Budget Details, 919734B-6317 and 919763B-6317)(TP)

7. Is there a way to remove abandoned vehicles from our roadways without a police report? Does the police report step in the process cause a delay? Many vehicles do not seem to be removed within two days. (Page 185, Program Budget) (TP)
8. Is the Department coordinating with the Departments of Water Supply and Public Works to reroute the utilities under roads that are falling into the ocean, as is happening at Kaopala Bay? (TP)
9. Does the Department maintain sewer lines beneath Hui Rd F? If yes, do they need to be updated or maintained soon? (TP)
10. To clarify, for CBS-7878, the \$2,000,000 will be used for outsourcing some department work? (Page 674, Program Budget) (TP)
11. Kihei Wastewater Pump Station No. 7 is located within the Sea Level Rise Exposure Area. As part of CBS-3570, relocation of Pump Station No.7, \$1,100,000 will be used for design. Has the department already chosen a new location for Pump Station No. 7? (Page 684, Program Budget) (TP)
12. Paia Wastewater Pump Station is located adjacent to the beach. Do the design and renovations included under CBS-3207 incorporate plans for managed retreat? (Page 698, Program Budget) (TP)
13. The anticipated life span for CBS-7252 is 10 years. How does the department plan to use this green waste and biosolid interim area after 10 years? Has the department considered finding a way to extend the anticipated life of the project? (Page 708, Program Budget) (TP)
14. Why is the anticipated life of CBS-7869 not listed? (Page 710, Program Budget) (TP)
15. The Hoo Hui Ana Wastewater Pump Station is located adjacent to the beach. Under CBS-3212, do renovations and modifications to this pump station include plans for managed retreat? (Page 714, Program Budget) (TP)
16. Is the Department of Environmental Management coordinating with Public Works to make plans to relocate infrastructure along Lower Honoapiilani Road at Kaopala Bay? If not, why not? Coastal erosion along this area is already severe. One big swell and the sewer line, which is adjacent to a charged water line, could be a disaster. (TP)

17. Please explain how the \$9.5M for Ma‘alaea Regional Wastewater System in SRF in the FY 23 Council-adopted budget became FY 25-29 - \$2M in SRF. The Ma‘alaea injection wells are not being treated to R-1 standards and are polluting the nearshore waters the longer we leave the system as is. Will the \$2M be used for transmission lines instead of the pilot packing plant? (Page 660, Program Budget) (TP)

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2024 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (DHHC)

I am submitting the following questions on the Fiscal Year 2024 Budget:

1. Has the RFP for the ARPA Homeowner Assistance Fund \$8,060,500 been issued? Has a vendor been contracted? Where is this amount reflected within this FY 24 budget? (TP)
2. What will be studied in the \$300K parcel studies? (Page 9-10 of the Budget Details, 914126B-6132) (TP)
3. Concerning the Housing & Community Development Division Goal #3, will the department and or administration be proposing legislation to “fix” 2.97 since the water department has no mechanism to waive fees? It does say that before submittal to the Council, 2.97 projects should complete internal reviews with all departments. Before the first Committee hearing, all departments should feel the comments have been acknowledged and addressed to the extent possible. (Pages 294 and 295, Program Budget) (TP)
4. Is there an update on the County's pursuit to lease vacant units at Lahaina Crossroads? (TP)
5. Was the community needs assessment completed? Where can the results be viewed? (Page 9-21 of the Budget Details, 914140B-6112) (TP)
6. How much money is available in the Experimental and Demonstration Housing Projects Fund? (Pages 291, Program Budget) (TP)
7. Please provide how the Affordable Rental Housing Program \$3M will be disbursed, specifically how much will each entity receive. (Pages 289-299, Program Budget) (TP)
8. Please provide how the Food, Shelter, and Safety Grants \$857,750 will be disbursed, specifically how much will each entity receive. (Pages 309-310, Program Budget) (TP)
9. Please provide how the Early Childhood Programs \$1,173,500 will be disbursed, specifically how much will each entity receive. (Pages 310-312, Program Budget) (TP)

10. Please provide how the Substance Abuse Programs \$530,050 will be disbursed, specifically how much will each entity receive. (Pages 313-314, Program Budget) (TP)
11. Please provide how the Youth Alcohol Education Awareness Programs \$123,500 will be disbursed, specifically how much will each entity receive. (Pages 313-314, Program Budget) (TP)
12. Please provide how the Homeless Programs \$2,041,306 will be disbursed, specifically how much will each entity receive. (Pages 315-317, Program Budget) (TP)
13. Please provide how the Self-Sufficiency Programs \$95,000 will be disbursed, specifically how much will each entity receive. (Pages 315 and 319, Program Budget) (TP)
14. Please provide how the Services to the Frail and Elderly \$900,000 will be disbursed, specifically how much will each entity receive. (Pages 315, 319, and 320, Program Budget) (TP)
15. Please provide how the Youth Programs \$484,677 will be disbursed, specifically how much will each entity receive. (Pages 320-321, Program Budget) (TP)

BFED Committee

From: Angela R. Lucero
Sent: Thursday, March 30, 2023 1:55 PM
To: BFED Committee
Cc: Tamara A. Paltin
Subject: Paltin: FY24 Questions for Ag, DEM, and DHHC
Attachments: FY24Budget-Dept Questions-Ag.docx; FY24Budget-Dept Questions-DEM.docx; FY24Budget-Dept Questions-DHHC.docx

Hello BFED Committee Staff 😊

Above, I've attached CM Paltin's questions for Ag, DEM, and DHHC.

Please let me know if you have any questions!

Thank you!
Angela

Angela Lucero
Executive Assistant

Office of Councilmember Tamara Paltin
West Maui Residency
Office: (808)270-5504

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2024 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (PUBLIC WORKS)

I am submitting the following questions on the Fiscal Year 2024 Budget:

1. The 916536C - Road Maintenance Makawao section is requesting to purchase (1) 1 Ton Utility Crewcab Flatbed that was identified as a priority for expansion positions approved in previous fiscal years. How long have these positions been filled without the necessary additional equipment? How are the labor crews being transported to the job sites now? (Page 18-64, Budget Details) (TP)
2. The 916536C - Road Maintenance Makawao section is requesting to purchase (1) Half Ton Pickup Truck. What is the current Highways Construction and Maintenance Supervisor I's mode of transportation on the job? If a personal vehicle is being used, what type of reimbursements is the County required to give? (Page 18-64, Budget Details) (TP)
3. If the Engineering Program has an objective to increase and improve access to non-motorized modes of transportation, why is the estimate for the number of new bike lanes/paths constructed in FY24 zero? Are there no future bike paths/lanes planned past FY 23? (Page 561, Program Budget) (TP)
4. Have funds been allocated for the disposal of heavy equipment and machinery that is no longer operating? (Page 18-63, Budget Details) (TP)
5. Is the Department coordinating with the Departments of Environmental Management and Water Supply to reroute the utilities under roads that are falling into the ocean, as is happening at Kaopala Bay? (TP)
6. Does the Department know how many funds in which categories would be needed to accept the dedication of Hui Rd F with speed bumps? Is the Department aware of any county utility lines underneath Hui Rd F that needs to be updated? (TP)
7. What would it take to make the West Maui Greenway happen? Could this project be contracted out? (TP)
8. What is the timeline for traffic improvements on Keawe St? (TP)

9. When will the road entrance to Mala Wharf/Jodo Mission be fixed? (TP)
10. Please provide the status of speed bumps on Niheu St. A constituent filled out the request in 2021 and was told by Engineering in 2022 that there was no funding. Will there be funding for this request in FY 24? This is near Princess Nahienaena Elementary School. (Page 590, Program Budget) (TP)
11. Some of the crosswalk signage is a bright fluorescent yellow that draws more attention than other duller yellow signage. What is the plan to convert to brighter signage? (Page 590, Program Budget) (TP)
12. On Pg.8 of Appendix C in the FY 2023 Council Adopted Budget, it says that \$3,500,000 was appropriated for CBS-6633. In this year's Program Budget, it now says that CBS-6633 had \$0 appropriated or encumbered in FY 2023. Is this correct? Please explain. (Page 785, Program Budget) (TP)
13. How did the department determine which intersections and streets will receive sidewalk improvements or traffic calming measures under CBS-6067? No West Maui streets are specifically included in the project description. However, West Maui roadway safety improvements have been specifically requested in the last several budget sessions. (Page 795, Program Budget) (TP)
14. For CBS-5509, has the department already applied for and received SMA/OCCL permits? OCCL determined sandbags were the same as shoreline hardening, correct? When does the department anticipate securing a long-term solution for the erosion at Kaopala Bay? Is Public Works coordinating with DEM to make plans to relocate infrastructure along Lower Honoapiilani Road at Kaopala Bay? If not, why not? Coastal erosion in this area is already severe. (Page 801, Program Budget) (TP)

MEMO TO: BFED-1 File

F R O M: Tamara A. M. Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2024 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (TP) (PARKS)

I am submitting the following questions on the Fiscal Year 2024 Budget:

1. What are some of the new pieces of equipment that will help clean up beach parks from large logs and debris in the Hana District? (Page 13-68 of the Budget Details, 915108C) (TP)
2. Does the Department hire from the MCCC Workline Program, when inmates are released? (Page 455, Program Budget) (TP)
3. Are there any other pieces of equipment that were stolen from the South Maui baseyard on Jan 31, 2021, that still needs to be replaced? If so, what are they and what is the total cost to replace equipment? (Page 13-69 of the Budget Details, 915165C) (TP)
4. Could you please provide insight into how the department chooses which parks and projects are included in the Capital Improvement Program? (Pages 749-750, Program Budget) (TP)
5. CBS-3232 encompasses Countywide park playground improvements. The project description specifically lists six playgrounds that will be included under this CIP, none of which are located in West Maui. The playground at Honokowai Beach Park was removed in 2022 and has not been replaced. Will Honokowai Beach Park and Wahikuli Terrace Park be included under CBS-3232? (Page 753, Program Budget) (TP)
6. Concerning CBS-6077, will the improvements to the Lahaina Civic Center include facility upgrades to meet the Enhanced Hurricane Protection Area (EHPA) requirements for a Category 3 hurricane shelter? (Page 770, Program Budget) (TP)
7. In FY 23, the Council-adopted Budget included \$825,000 for much-needed improvements at Lahaina Rec Center (CBS-7256):
 - a. Design, planning, permitting, and construction of a replacement playground, shade structure, and fall surfacing at Lahaina Recreation Center Playground
 - b. Design, planning, permitting, and construction for Lahaina Recreation Center 1 and 2 improvements including backstop and

fencing replacement, roof repairs, and seal coating of the parking lot; Includes accessibility, code, or agency-required improvements

This work has not been done, and it is not in the FY 24 budget. Why? (Page 7, Appendix C, FY23 Council-Adopted Budget) (TP)

8. What is going on with the Wahikuli Terrace Park playground equipment? Why has the County removed all the steps to get on the playground platforms? When will this be fixed? Small children can no longer utilize the playground platforms or monkey bars. (TP)
9. Would the department support additional raises in non-resident camping fees? (Page 24, Appendix B, Ramseyer Version) (TP)

BFED Committee

From: Angela R. Lucero
Sent: Thursday, March 30, 2023 3:20 PM
To: BFED Committee
Cc: Tamara A. Paltin
Subject: Paltin: FY24 Questions for Public Works and Parks
Attachments: FY24Budget-Dept Questions-PW.docx; FY24-Budget-Dept Questions-Parks.docx

Hello BFED Committee Staff 😊

Above, I've attached CM Paltin's questions for Public Works and Parks.

Please let me know if you have any questions!

Thank you!

Angela

Angela Lucero

Executive Assistant

Office of Councilmember Tamara Paltin

West Maui Residency

Office: (808)270-5504

March 30, 2023

MEMO TO: BFED-1 File

F R O M: Shane Sinenci
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2024 BUDGET FOR THE COUNTY OF MAUI DEPARTMENT QUESTIONS** (BFED-1)

Department of Agriculture

1. Does the Department have the necessary personnel to review, award and manage the \$3,000,000 MEO Agricultural Micro Grants Program? (Page 101, Budget Proposal Agriculture Program. County Grant subsidy detail)
2. Is the source of funds for the FY24 grant monies for agricultural operations, feral animal control, and Kula Ag Park from the general budget or from federal or state money? (Page 101, Budget Proposal, County grant subsidy detail)
3. What federal grants have been applied for by the Department? Have any been awarded? Is the Department using any professional services money to contract out to a national public relation firm for grant acquisitions?

Corporation Counsel

1. In Key Activity Goal 2, item 1, the 30 day RFLS completion time is being reduced by just over 10% from 4,419 in FY 2022 to 4,000 in FY2023 and 2024 while RFLS are expected to rise to 5,000 a year. What will the impacts be on county operations with additional time needed to complete RFLS? (Page 108, Budget Proposal)
2. Does the Department have a triage system in place and is the review of pending legislation considered a priority? (Pg. 108, Budget Proposal)
3. Does the Department need more than the 1.5 additional proposed legal assistant positions to increase the turn-around time for RFLSs? (Page 107, Budget Proposal EP summary Legal Services Program)
4. In Key Activity Goal 2, item 2, why is the estimate for actively defending and attempting to settle pending litigation reduced from 42% in FY22 to 10% in FY23 and FY24. Does the Department have adequate staffing to

maintain the FY22 settlement goals if the same caseload is presented in FY23 and FY24? (Page108, Budget Proposal)

County Clerk's Office

1. In Key Activity Goal 1, item 1, the number of ordinances processed and uploaded to the county website has been reduced from the actual FY2022 170 amount to an estimate of 100 in FY2023 and 125 in FY 2024? Why and if the actual number is closer to FY 2022 amounts, do you have sufficient personnel to process and upload them in a timely manner? (Pg. 117 Budget Proposal)
2. In Key Activity Goal 1, the number of ordinances and resolutions passed in FY 2023 is estimated to be almost 50% less than FY2022 actual amount? If the actual number is much higher and closer to 2022 amount, do you have sufficient staff to process them in a timely manner? (Page 117-118, Budget Proposal)
3. In Key Activity Goals, the estimated legislative documents provided to other agencies and the public is reduced by almost half from FY022 to FY2023 and FY 2024? If the actual number is much higher, do you have sufficient staff to provide documents in a timely manner? (Page 119, Budget Proposal)

Emergency Management Program

1. Please provide an update on ownership title transfer for the formerly FEMA containers utilized by MEMA located in East Maui at Hana School which are used for the storage of emergency supplies. Please provide a maintenance plan for the containers. Is any funding proposed in the FY 2024 budget to address title transfer and maintenance needs? (Page 148, Budget Proposal Key Activity Goal 7, item 1: Conduct community outreach and facilitate community-based resiliency planning)

Department of Environmental Management

1. Are there any planned diversion alternatives for refuse for the Hana Landfill? HLF costs are \$1,473 vs \$551 MLF and \$261 LLF. Are there any plans to reduce refuse and what would be needed to implement this goal? (Page 175, Budget Details, Solid Waste Admin Program. Goal #1 Fiscal management.)
2. Why is there no budget funding for FY 2024 for the Central Hana Sewer System? (Page 659, Budget Proposal Capital Program Hana CBS-5039)

3. Many of East Maui's abandoned vehicles have been sitting for years. Do they need to have current registrations to be considered for tow? (Page 687, Budget Proposal Capital Program Index Code 101120 Vehicle Disposal Contracts)
4. Can there be towing trailers for East Maui residents (instead of tow trucks) as has been done in the past? (Page 6-87, Budget Proposal Capital Program Index Code 101120 Vehicle Disposal Contracts)
5. How is the tow and scrap program (Page 6-87, Budget Details) different than the Hwy beautification fund (BD Page 6-83 Budget Details 101255B – 6112)?
6. How much of the \$107,000 allocated in the FY2023 adopted budget for repairs and maintenance (contracts and other) has been spent as of March 30, 2023? What are anticipated costs for FY2024? Are repair and maintenance supplies now included in the repair and maintenance category? (BD p. 6-58. 919511B 6034, 6138 & 6139 Repair & Maintenance)
7. Is the department planning the installation of temporary or permanent covered shelter for equipment at the Hana Landfill to reduce the need for repairs caused by exposure to rain, sun, and elements?
8. What equipment (such as bulldozers and backhoes and other equipment) was purchased or moved to the Hana Landfill in FY 2023? (Page 6-57-8, Budget Details 919511B)
9. What are the professional services utilized for the Hana landfill? Is an increase in costs for these services anticipated in FY 2024? (Page 6-58, Budget Details 919511B 6132)
10. Is the community able to use the green waste chip produced by the new chipper at the Hana Landfill and if so, how is this communicated to the community?
11. How much money is currently being spent for greenwaste hauling out of Hana? Do you anticipate the use of the green waste chipper to reduce green hauling costs? Are there any other plans to reduce the high cost of hauling greenwaste?
12. What is the process for recycling batteries, including lithium and ion? Are they being exported off-island? (Page 6-73, Budget Details, 919730B EP&S Recycling 6112)

Department of Finance

1. What kind of account are the funds for the county emergency fund held? Do they accrue any interest?
2. Has the hotel and resort assessment/property valuation methodology changed from last year?
3. What are the duties of the CW Federal Grants Manager? Do they only manage compliance with existing grants or do they also identify potential

grants and assist with grant applications? (Page 214, Budget Proposal, expansion position 907022A-5101)

Department of Fire and Public Safety

1. Please provide an update on plans to place ocean safety personnel and life guard tower(s) in East Maui. What location(s) would be preferred, and what type of funding and amounts would be required to make this happen? (Page 273, Budget Proposal Key Activity Goal 1: Provide an adequate force of ocean safety officers to protect life, property, and environment at beach and coastal areas within Maui County through preventative measures along with safe and effective emergency response.)

Department of Housing and Human Concerns

1. Who administers the Women Helping Women program in East Maui? (Page 9 Budget Details, 34914433B)
2. What mobile water filling station services are currently provided to the houseless population on Maui? Are any grants for this service proposed for FY2024? (Page 9-35, Budget Details, 914904B 6317)
3. Could a program to assist the youth and adult disabled population be funded out of the grants for disability services for the frail and elderly? (Page 9-36, Budget Details 914975B 6317)
4. Why is federal grant funding used to pay employee fringe benefits in the amount of \$197,130 for the Title III program? Are other federal and state grant monies used to pay for employee fringe benefits? If the Title III program employee fringe benefits were paid according to standard county fringe benefit payment methods, would the additional \$197,130 in funding then eligible to be used to provide services for our kupuna?
5. Are there any programs or grant funding available to serve the houseless in East Maui?
6. Are there any programs or grant funding available for the elderly in East Maui to allowing in place, access to a centralized kitchen or a place for computer plug-ins and wifi access?

Department of Management

1. How much additional funding was needed for the Wailuku Civic Hub due to archeological considerations?
2. How much does it cost to hire a consultant to perform ground penetrating radar for county projects? How much was spent last year? Does the

Department plan to buy ground penetrating radar to assist with county projects?

3. What is the status of the LIDAR drone purchase that was funded in the two previous budgets?

Office of the Mayor

2. Will the Kula Ag Park expansion funding move out of Mayor's office (OED) into the Department of Agriculture? What department is managing the project?
3. Will office space, operations and equipment for the East Maui water authority secretary and director be provided by the Office of the Mayor? (Page 405, Budget Proposal)
4. For the Festivals of Aloha Grant, how much is allocated for the 8-day Hana Festivals of Aloha event? (Page 12-36, Budget Details 903231B \$80,000 Festivals of Aloha Grant)
5. For the Tourism Management funding, with an increase of \$200,000 to \$600,000, is this an open grant available to all qualifying organizations? What are the criteria for qualifying for funds? Are organizations other than the Maui Visitors Bureau currently receiving funds for this grant funding? (Page 12-39, Budget Details 903894B)

Department of Parks and Recreation

1. Has the Parks Department developed a long term maintenance plan for all of the County facilities?
2. What is the total number of positions for East Maui Parks from Keanae to Kipahulu? Are there expansion positions needed to cover this area?
3. For the Old Hana School Renovation how much of the \$3 million has been expended and what other work is there to do? Is the funded amount anticipated to cover the costs for the projects completion? When is the projected projected to be completed? (page 757, Budget Proposal Capital Programs, Dept of Parks and Recreation, Hana CBS-5530)
4. Has the cost of janitorial supplies increased in the past 12 months? With tourism at record levels again, is a higher use of park facilities, such as Hana Bay and other restrooms anticipated? The amount budgeted for janitorial supplies is the same as FY 23: \$72,500. Will this be enough to cover anticipated costs? (Page 13-52, Budget Details 915082B 6024)
5. Are the 2 expansion Park Caretaker I – East Coastal positions for the East Maui District? (Page 470, Budget Proposal)
6. Is the Park CT 1 – East position for East Maui District? (Page 470, Budget Proposal)

7. Why was the Park CT 1 – Hana H/T position eliminated? (Page 470, Budget Proposal)
8. Please provide a status update on increasing parking (handicap and regular stalls), providing an access road, and replacing the playground equipment at Pa'ani Park. Please provide a copy of the Pa'ani Mai Park Master plan and an implementation update. Are there any plans to provide handicap access to the Hana Ball Park for community to allow community members who need handicap access to attend sports and festivals? Is any funding provided in the proposed FY 2024 budget to address these park needs? What type and amount of funding would be required to provide handicap and additional regular stalls, an access road, and replace playground equipment?

Department of Planning

1. What is the status of the IAL project? Has a contract for the next phase been signed? What is the scope of the next phase and anticipated completion date of the project? Is the amount allocated in the proposed FY24 anticipated to cover all the costs of the next phase of the project? (Page 15-10 Budget Details, 909018B 6132)

Department of Public Works

1. When is the Maka'ala'e paving project planned to begin construction? (BP CP P. 791 CBS-1023; Countywide Resurfacing Projects) The project was originally funded in 2019; is the funding amount budgeted enough to complete the project which was delayed due to waterline upgrade project?
2. For the East Maui Rockfall Revetment project, is there a construction schedule for the project, including timeline and road closures? (Page 797, Budget Proposal Department Public Works Hana CBS-7870)
3. Please provide a status update on paving projects that receive funding in prior years: Kaupo, Uakea Road, and Ulaino Road, as well as for Haneo'o Road and Hana Highway beyond Maka'ala'e. (Page 797, Budget Proposal Department of Public Works Hana)
4. For the East Maui area, are there plans to buy machinery to cut down trees and brush along the roadway and also chip the wood to prevent grass over roadways? What type of equipment, funding and amount would be needed to purchase this?

Department of Water Supply

1. Please provide an update on the Keanini Street upgrade in Hana to increase water flow and provide hydrants to reduce fire risk and potential

loss of life as almost occurred when a home fire on this street was recently unable to be contained in a timely manner due to low water flow and inadequate fire hydrants. What type and amount of funding would be needed to make upgrades on Keanini Street? (Page 810, Budget Proposal Capital Program Countywide upgrades and replacements)

BFED Committee

From: Gina M. Young
Sent: Thursday, March 30, 2023 1:25 PM
To: BFED Committee
Cc: Shane Sinenci; Dawn Lono; Mavis I. Medeiros
Subject: BFED-1: CM Sinenci Department Budget Questions
Attachments: CM Sinenci 2024 department budget questions BFED-1.docx

Budget Director

1. Please confirm that the transfer for \$40,197,065 to the Emergency Fund is compliant with Section 9-14 of the Charter, stating that no amounts transferred into an emergency reserve fund or capital improvement reserve fund shall be deducted from amounts to be raised by taxes for ensuing years. What is the administrations rationale for adding this amount to the Emergency Fund this fiscal year? Question also sent to Dept. of Finance. (Page 7, Budget Bill)
2. What resulted in \$9,655,110 in carryover savings in the Water Fund? (Page 1, Budget Bill)
3. How did the administration determine which capital improvements projects should be bonded?
4. Have all obligations for temporary hazard pay been satisfied? If not, how much is outstanding and how much is budgeted for it? (Page 6, Budget Bill)
5. Does the \$39,887,306 in carryover savings from the General Fund take into consideration the \$7 million budget amendment from FY 2023 for Temporary Hazard Pay, or will that amount need to be reduced? (Page 1, Budget Bill)
6. Please provide a copy of the letter from the Planning Director with their recommended order of priority for proposed capital improvement projects, per Section 8-8.3 of the Charter. (Page 25, County Charter)
7. Please explain why each project with a lapse date of 2018 or prior listed in the CIP Quarterly Report has not been closed out. Can these contracts be closed out and monies lapsed into FY2024? Question also sent to relevant departments. (Appendix A-1)

Agriculture

1. What is the status of all the expansion positions added in FY 2023? Have they all been created and filled? (Page 1-3 & 1-4, Budget Details)
2. Could any of the Feral Animal Control funds be used for a bounty program, with a goal to cull axis deer and receive a predetermined amount as a reward? (Page 101-102, Program Budget)
3. Does the department have any plans to increase security to protect against stolen equipment, vandalism, etc. at the Kula Agricultural Park? If so, what are the estimated costs? (Page 101-102, Program Budget)

Corporation Counsel

1. Regarding the \$30,000 expansion request for Cellular telephone, how many additional phones would this include? (Page 2-7, Budget Details)

County Clerk

1. Is this a contingency amount set aside in the event there is a special election? (Page 3-7, Budget Details)

Environmental Management

1. Please list all proposed changes to rates and fees and the impact on project revenues. (Appendix B)
2. What is the status of the EKO contract? How much is the contract for, and is there an anticipated increase for the control? If so, how much is the anticipated increase? Have alternate composting projects been explored? (Page 6-83, Budget Details)

Finance

2. Please explain the need for the \$26,594,000 supplemental transfer to the Highway Fund. Is the Highway Fund currently not self-sufficient, and is this projected to be an annual occurrence? (Page 6, Budget Bill)
3. Please confirm that the transfer for \$40,197,065 to the Emergency Fund is compliant with Section 9-14 of the Charter, stating that no amounts transferred into an emergency reserve fund or capital improvement reserve fund shall be deducted from amounts to be raised by taxes for ensuing years. What is the administrations rationale for adding this amount to the Emergency Fund this fiscal year? Question also sent to Dept. of Finance. (Page 7, Budget Bill)
4. Please list all proposed changes to rates and fees and the impact on project revenues. (Appendix B)
5. How was the \$60 million in anticipated revenues from the Transient Accommodation Tax for FY 2024 calculated? How much is anticipated to be collected per month? (Page 67, Program Budget)
6. What is the actual amount collected from TAT so far for FY 2023? (Page 67, Program Budget)
7. Please explain why each project with a lapse date of 2018 or prior listed in the CIP Quarterly Report has not been closed out. Can these contracts be closed out and monies lapsed into FY2024? (Appendix A-1)
8. What is the status of the Land Management Administrator position? Has the position been created? When do you anticipate filling the position? (Page 703, Budget Details)
9. Regarding the Local Assistance and Tribal Consistency Fund grant, is this an additional grant from FY 2023? Should this be included under OED, since they are administering the current LATCF grant? (Page 7-46, Budget Details)
10. Regarding the expansion request for Professional Services, why is funding budgeted for municipal advisory and bond counsel not included in the Countywide Bond/Lapsed Bond appropriation? (Page 7-6, Budget Details)
11. Regarding the Countywide Federal Grants Manager, please elaborate on the need for this position. Who currently manages the Federal Grants? Can the Federal grants pay for this position with administrative fees from each grant? How many Federal grants does the County receive and does this warrant a full-time position? (Page 7-9 Budget Details)
12. Will opening the County Service Center for select Saturday DMV services continue, and are there sufficient funds to continue? With the change of the six positions from LTA to permanent, can their work schedules be flexible to include Saturday workdays instead of paying staff overtime? (Page 7-26, Budget Details)
13. Regarding the \$100,000 expansion request under Professional Services, please explain why a consultant is needed for an RFP. (Page 7-38, Budget Details)

14. Regarding the \$138,000 expansion request for Bank Charges, are the charges simply for maintaining the County's accounts? Please explain what accounts for the increase. Can this not be negotiated with the banks given the amount of money the County has in these accounts? (Page 7-38, Budget Details)
15. Would the supplemental transfer to the Highway Fund impact the County's bond rating? (Page 6, Budget Bill)
16. What is the current balance of the Open Space, Natural Resources, Cultural Resources & Scenic Views Preservation Fund? (Page 45, Budget Bill)
17. What is the current balance of the Affordable Housing Fund? (Page 46, Budget Bill)
18. Has the County received an estimate from ERS for the upcoming spiking bill related to Fringe Benefits? Is it possible to request an estimate, and is the estimated amount sufficient given the high overtime paid to public safety positions during the pandemic? (Page 6, Budget Bill)
19. Does the administration anticipate a bond sale in FY 2024? If so, does the proposed appropriation include funding for it? (Page 6, Budget Bill)
20. Can the Broadband Team be funded by ARPA funds? (Page 7-67, Budget Details)
21. Can commuter transportation be funded by ARPA under the provision of economic recovery?
22. What is the remaining balance of the ARPA funds? Does the department have a plan to spend down the remaining funds? If so, please provide a copy of the plan and anticipated expenditures.
23. If a new license plate design is approved, when is the County expected to purchase the new plates and complete the change for registered car owners? Would the department need to do a lump sum purchase on the new plates, and does the department have enough funds to do so? (Page 7-29, Budget Details)

Fire

1. Please list all proposed changes to rates and fees and the impact on project revenues. (Appendix B)
2. Did the Fire Commission approve the budget submitted by the Mayor? If so, did the commission review any changes made by the Mayor after his initial submittal?
3. Please explain why each project with a lapse date of 2018 or prior listed in the CIP Quarterly Report has not been closed out. Can these contracts be closed out and monies lapsed into FY2024? (Appendix A-1)
4. Regarding the proposed expansion positions for Lahaina station only until Olowalu Station opens, what is the status of the Olowalu Fire Station? Should the apparatus for the station also be budgeted for because of the lead time needed? (Budget 8-22, Budget Details)
5. Regarding the requested equipment purchases of 1 SUV and 1 Digital Fire Extenguisher Trainer, are either of these items eligible to be paid from the revolving fund? (Page 8-64, Budget Details)

6. What is the status of providing ocean safety at Puu Kekaa in Kaanapali? Is the department requesting full funding for staff/operations at this site? Please identify the costs relating to this site.

DHHC

1. What are the administration's plans for the remaining \$48,043,242 in unconditioned monies under the affordable housing fund? Do those plans include using these funds to build necessary infrastructure? (Page 46-47, Appendix A)
2. Does the listed balance for the Affordable Housing Fund account for the \$18,000,000 appropriation to Maui Oceanview LP for the Pulelehua Affordable Housing Project as approved by Ordinance No. 5454? (Page 46, Appendix A)

Liquor

1. Did the Liquor Commission approve the budget submitted by the Mayor? If so, did the commission review any changes made by the Mayor after his initial submittal?

Management

1. Regarding CBS-6651, what is the current status and target completion date of this project? (Page 746, Program Budget)
2. Please explain why each project with a lapse date of 2018 or prior listed in the CIP Quarterly Report has not been closed out. Can these contracts be closed out and monies lapsed into FY2024? (Appendix A-1)
3. Regarding the five expansion Information Systems Analyst V positions, we typically seem to have issues hiring at the Analyst V level. Would it be beneficial for the positions to be funded at a lower level to recruit and then reallocate the position as the incumbent gains experience, allowing the department to train these analysts? (Page 11-10, Budget Details)
4. When does the department anticipate moving into the Hawaiian Tel Building? (Page 11-16, Budget Details)
5. Regarding CBS-6651, 60 South Church Street Building Renovations, what is the status of this project, and when is move-in anticipated? Who will be moving into the building? (Page 746, Program Budget)

Mayor

1. To date, what have the Green Building and Resilient Housing grant subsidy funds been used for? Please provide a list of grantees and/or projects, along with locations and completion dates of projects. (Page 407-408, Program Budget)
2. Regarding the State Department of Agriculture grant award for \$10,000,000, is this grant only for the new Upcountry Maui Agricultural Park, or can these funds also be used for the existing Kula Agricultural Park as well? (Page 422, Program Budget)

3. Regarding the grant to Friends of Old Maui High School, could these funds also be used to help address the growing houseless population at the campus? Does the organization have the capacity to address this issue? (Page 425-426, Program Budget)
4. Can the Workforce Innovation and Opportunity grant award (Page 422, Program Budget) be used to fund the Workforce Development Programs (Page 426 & 429, Program Budget)

Parks

1. Please list all proposed changes to rates and fees and the impact on project revenues. (Appendix B)
2. Please explain why each project with a lapse date of 2018 or prior listed in the CIP Quarterly Report has not been closed out. Can these contracts be closed out and monies lapsed into FY2024? (Appendix A-1)

Personnel

1. Does the Department have sufficient staff to accommodate all of the requests for creating, redescribing, filling and recruiting of positions for all departments throughout the County?
2. DPS is critical in the filling of positions for the departments, what can be done to assist DPS in expediting the process?

Police

1. Did the Police Commission approve the budget submitted by the Mayor? If so, did the commission review any changes made by the Mayor after his initial submittal?

Public Works

1. Please explain the need for the \$26,594,000 supplemental transfer to the Highway Fund. Is the Highway Fund currently not self-sufficient, and is this projected to be an annual occurrence? (Page 6, Budget Bill)
2. Please explain why each project with a lapse date of 2018 or prior listed in the CIP Quarterly Report has not been closed out. Can these contracts be closed out and monies lapsed into FY2024? (Appendix A-1)

Transportation

1. Regarding the \$550,000 grant to MEO for the purchase of a 14-passenger/2 wheelchair bus for Hana, did MEO apply for CDBG funds for this, or any other, vehicle? If so, what is the status of the application? (Page 19-5, Budget Details)
2. Regarding the \$1,300,000 expansion request for matching funds, are these funds for bus replacement? If so, how many buses? (Page 19-13, Budget Details)
3. Can the Maui Bus program be funded by ARPA funds, similarly to how it was subsidized with CARES funding? If so, would the Department be open to applying for the funds through the Department of Finance? (Page 19-14, Budget Details)

4. Regarding CBS-7244, please elaborate on what specifically the FY 2024 funding will be used for. (Page 806, Program Budget)

Water

1. What resulted in \$9,655,110 in carryover savings in the Water Fund? (Page 1, Budget Bill)
2. What was the rationale behind the current proposed water rates? When was the last water rate fee study conducted? (Page 48-49, Appendix B)
3. Please list all proposed changes to rates and fees and the impact on project revenues. (Appendix B)
4. Did the Board of Water Supply approve the budget submitted by the Mayor? If so, did the commission review any changes made by the Mayor after his initial submittal?

BFED Committee

From: Jordan Helle
Sent: Thursday, March 30, 2023 3:48 PM
To: BFED Committee
Cc: Yukilei Sugimura; Jennifer F. Matsumoto; Arthur A. Suyama23
Subject: Departmental Questions
Attachments: March 30 Budget Questions.docx

Good Afternoon BFED Staff,

Please find attached Councilmember Sugimura's departmental questions. Please let me know if you have any issues with the word file.

Thank you,

Jordan

March 30, 2023

MEMO TO: BFED-1 File

F R O M: Nohelani U'u-Hodgins
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2024 BUDGET FOR THE COUNTY OF MAUI** (BFED-1) (NUH)

I am submitting the following questions on the Fiscal Year 2024 Budget:

AGRICULTURE

1. Has the department created Administrative Rules or procedures for how it will achieve its responsibilities? If so, please provide a copy. (Page 91, Program Budget)
2. The department is requesting to fully fund 6 positions including an Agricultural Inspector, Agricultural Ombudsperson, Agriculture Advocate, Food Access Coordinator, Waste and Resource Regeneration Specialist, and one Grants Management Program Specialist III – Has the department created its overall plan and do these positions have established programs and guidelines to implement? (Page 100, Program Budget)
3. What is the status of the 2023 transition plan from OED to the Department of Agriculture and has it been implemented?
4. Please provide the Department's Key Activity Estimate for FY23 along with actual measures for Q1 and Q2. Since measures are cumulative, if Q2 is not 50% or more than the FY23 estimate, please explain what steps are being taken to achieve these goals. (Pages 96-98, Program Budget)
5. How many grant workshops have been conducted in FY 2023? Please provide information on the grant workshops including the group presented to, the date, and the number of attendees. (Page 96, Program Budget)
6. For Goal #2's Success Measurements: % of data collected needed to assess food supply and security issues within Maui County and % of resource assessment completed (understand available resources, grants, assistance, education, etc.), why is the FY 2024 Estimate the same as the

March 30, 2023

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FY 2023 Estimate? Please explain why additional data and assessments remain unchanged. (Page 97, Program Budget)

7. Will funding in the amount of \$40,000 for Feral Animal Control support all areas of Maui County? Is this funding limited to animals that affect agricultural activities (deer, pigs)? (Page 1-8, Budget Details, Index Code 923004B Sub-Object 6317)
8. Funding in the amount of \$2,250,00, to support Agriculture Promotion/Technology Grant Subsidies, is being transferred from the Office of Economic Development. Additional funding in the amount of \$500,000 is being requested to support Agriculture Operations Grant Subsidies. The description of these projects seem to overlap. Please explain how the Agriculture Promotion/Technology funds were allocated and the need for additional funding. (Page 1-7 & 1-9, Budget Details, Index Code 918223B & 923004B Sub-Object 6317)

CORPORATION COUNSEL

1. For Goal #2, item #2- “Actively defend and attempt to settle in County’s best interests...% of civil/administrative litigated actions closed”- the percentage (42%) from FY 2022 has decreased in FY 2023 and FY 2024 to 10%. Can we expect this number to increase in the future? (Page 108, Program Budget)

COUNTY CLERK

1. Please list what equipment requires off site storage? What, if any, are the current laws, regulations, standards, and/or policies to securely store election related equipment? Are there any County owned spaces that would meet these requirements for equipment storage? (Page 3-7, Budget Details, Sub-object code 6235-Rentals)
2. Will the \$78,500 in expansion increase be an expected annual expenditure? Is this expenditure a short term and temporary solution? (Page 3-7, Budget Details, Sub-object code 6235-Rentals)

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COUNTY COUNCIL

1. Please provide an overview of the job description overview and need for PAF Coordinator position number P-00404. (Page 4-3, Budget Details)
2. Please provide an overview of the need for a Council Services Assistant position number P-00470. Should this position be granted, where will this individual's workstation/desk be located? Are both the PAF Coordinator and Council Services Assistant full time, permanent hire positions? (Page 4-3, Budget Details)
3. There is an expansion ask of \$88,560 related to off-site document storage and Councilmember badge access for offices. What expenditure is asked for off-site document storage? Will the badge access be programmed in house or a third-party vendor? If a third-party vendor, what are the additional costs associated with issuing and reissuing lost/damaged badge access? (Page 4-7, Budget Details)
4. OCS is asking for a \$66,000 van replacement. What is the make/model of the van wanted? MSRP notes the average cost of a new Ford minivan is in the \$36,000 range. Please explain how you calculated \$66,000. (Page 4-14, Budget Details)
5. There is a \$34,650 ask for Surface Pro replacements. How many Surface Pros are expected to be purchased with this amount and what models of Surface Pros will be purchased? (Page 4-14, Budget Details)

EMERGENCY MANAGEMENT

1. The total cost for damages due to the December 2021 Severe Weather Event totaled approximately \$6.4 million. The FEMA Public Assistance Grant received in FY 2023 totaled \$5 million. Are we eligible to receive additional grant funds to alleviate the cost of damages not covered by the FEMA grant received in FY 2023? (Page 147, Program Budget)

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2. Regarding the FEMA Public Assistance Grant, which ongoing repair and mitigation efforts are still in progress due to the December 2021 Severe Weather Event? (Page 153, Program Budget)
3. With the Maui County residents' safety at the forefront of our minds, we want to ensure that all residents are properly setup for emergency situations, including technologically. With the increase in the Departments' social media presence, production of informative videos, advertising, and overall community outreach, wouldn't that equate to an increase in subscribers to the Department's database? (Page 148, Program Budget)

ENVIRONMENTAL MANAGEMENT

Wastewater

1. Sub-object code 6110-Computer services notes an expansion increase ask of \$58,760 for billing system services. Please elaborate the need for additional services and what vendor will be used. In addition, please specify if the services will be handled in house or through a third-party vendor. (Page 6-12, Budget Details)
2. The department's equipment priority number nine asks for a \$25,000 infrared thermal image scanner ask. What are the estimated costs to repair a scanner of this scale should it malfunction? Are there vendors on island to quickly mitigate issues? Is there a product warranty? (Page 6-39, Budget Details)
3. In the department's goals and objectives, FY 2024 lists a decrease of 23% from the 98% from FY 2023 to timely review permit applications within 45 days. Please elaborate on the reason for this significant decrease. (Page 164, Program Budget)

Solid Waste

1. Index code 919511B, Sub-object code 6112 – Contractual Services lists environmental monitoring, analysis, and reporting for all landfills. The total ask for FY 24 between the Hana, Molokai, Lanai, and Central landfill

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is \$840,784. The pricing for these contractual services staggers annually. Please elaborate why the service prices are irregular. (xxx misc pages, Budget Details)

2. Under Index code 919513B- Operations Molokai, the repairs and maintenance ask is \$55,000. Should this amount be reduced to \$30,000, a figure taken from previous year's expenditures, would this amount be sufficient? Please explain if not. Will any of the proposed parts/maintenance from these vehicles be proposed for a replacement? (Page 6-59, Budget Details)
3. In estimating to spend approx. \$140,000 on rentals for machinery in FY 24, would it be appropriate to purchase the required machinery outright? Please explain your answer. (Page 6-60, Budget Details, Index Code 919513B, Sub-object code 6233- Rental of machinery and equipment)
4. Priority number five, Index Code 919511C- Disposal Hana Landfill asks for a \$500,000 Hooklift Truck. Should this equipment be approved, how long will it take for the manufacturer to build and ship to Maui? If this process takes longer than one year to complete, would it be appropriate to prioritize this piece of equipment later? (Page 6-65, Budget Details)
5. Priority number thirteen, Index Code 919511C- Equipment Molokai asks for purchasing a new backhoe at \$300,000. In the event of a natural disaster, what is currently being done to clear debris and roadways? (Page 6-65, Budget Details)
6. Priorities numbers two and three include replacement asks for automated refuse collection trucks. Should this request be granted, what will happen to the old refuse trucks valued at \$91,373.41 each? Will the newer models be made more efficiently with fuel costs? Will this model run quieter to help to alleviate some of the noise concerns from the surrounding neighbors? (Page 6-66, Budget Details)

Environmental Protection and Sustainability Division

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1. Secretary I position #P-00464 notes that funding will come through the vehicle disposal fee revolving fund. Is this position temporary? Where will funding come from after the 8 months have been exhausted? What is the total salary of this expansion position? (Page 6-71, Budget Details)
2. Relating to the \$830,090 ask for contractual services, will this contract service also include curbside or venue pickup of metals and electronics recycling? (Page 6-74, Budget Details)
3. Department priority number one asks for ten customized recycling drop box roll off containers totally \$150,000. Please list the locations these 10 drop box roll off containers will be stationed. (Page 6-77, Budget Details)
4. A proposed continuation of \$1,037,955 for contractual services relating to abandoned vehicle towing, storage, processing/recycling. How many cars were towed utilizing funds in FY 22? What rate is the County billed for storage and towing of these vehicles? Does the owner of the abandoned vehicle receive a fine? Does the department have a cap on the number of vehicles it can serve a year? (Page 6-83, Budget Details)
5. The department has an expansion request of \$1,330,200 in additional funding for the Tow and Scrap Pilot program and recycling of junk vehicles. Is the program for Maui County? Please share how many vehicles can be scrapped on each island. How many vehicles can be submitted by a resident yearly under this program? How does this program differ from the abandoned vehicle program? (Page 6-87, Budget Details)
6. What programs under Environmental Protection and Sustainability will the Environmental Specialists II positions be overseeing? Will they be overseeing any newly proposed programs? (Page 6-91, Budget Details)

CIP

1. CBS-7867- The department is ensuing \$50,000 due to new DOH requirements. Is there any Federal or State funding to assist with construction to meet these new requirements? Any grants to match funding? (Page 666, Program Budget)

2. CBS-2729 notes \$400,000 for design and \$6M in FY 26. Will the total ask for this project include all permit costs? Will the main force replacement align with expected set back and the County's shoreline retreat vision? (Page 676, Program Budget)
3. In CBS-3199, \$200,000 was appropriated for FY 23 for design. Additionally, the department is ensuing \$350,000 for FY 24. To clarify, is the department asking for an additional \$350,000 for the design of this project? If so, please explain the reason for additional costs. (Page 678, Program Budget)
4. CBS-3568- Kihei Pump Stations numbers four, five, and six are scheduled for design and repair around the same time. Can the department staff handle the workload of these simultaneous projects? How will the department plan traffic mitigation in the area? Is there a timeline to stagger any of these projects? (Page 680, Program Budget)
5. CBS-3207- This project is close to the shoreline. Will the Paia Wastewater pump station will be relocated? Is there a proposed setback area? (Page 698, Program Budget)
6. CBS-3567- Please provide the TMK or general area of the land to be acquired for additional phases of the Central Maui Landfill. Will the \$2M include acquiring necessary permits? Dept of Health regulations seem to moving away from the idea of landfills. What are the department's alternative solutions to trash mitigation? Are there Federal or State funds to assist with finding alternative uses for our trash? (Page 700, Program Budget)
7. In FY 23 there was an adopted budget of \$1.5M towards CBS-1132, Countywide Environmental Protection Agency (EPA) Compliance Projects. Please explain the difference between FY 24's CBS-1146 and FY 23's CBS-1132 projects. (Page 720, Program Budget)
8. Under CBS-1952, has the County generated enough R-1 water to warrant the distribution expansion? Please explain the phases and what area/streets will be addressed first. Will Kaanapali Resort be charged a fee to utilize this system? If CBS-3576, Lahaina Wastewater Reclamation

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Facility R-1 Process Expansion becomes delayed or funding does not go through, will it affect CBS-1952's expansion project? (Page 728, Program Budget)

FINANCE

1. Which bargaining units still need to reach settlement agreements for temporary hazard pay? What funds will be used to cover the anticipated costs?
2. Please provide the project period for the following grant awards and whether any extensions have been requested: COVID-19 Relief and Response Funds, American Rescue Plan Act of 2021. Have all grant funds been expended? Please provide any balances and summarize how the funds will be allocated. (Page 207, Program Budget)

FINANCE – COUNTYWIDE COSTS

1. At a recent committee meeting, it was unclear how the Greenprint for Open Space acquisitions project will proceed. Please explain the request for additional funding in the amount of \$250,000. How will the other \$300,000 be allocated? (Page 7-66, Budget Details, Index Code 907758B Sub-Object 6132)

FIRE AND PUBLIC SAFETY

1. External Factors Description, bullet point #2- “A changing demographic amongst workforce...” How does your budget reflect local recruiting? What actions are being done to recruit locally? (Page 239, Program Budget)
2. Please describe the \$1,000,000 increase in premium pay. (Page 241, Program Budget)

HOUSING AND HUMAN CONCERNS

Administration Program

March 30, 2023

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1. For Goal #3, item #1- “Collaborate with Departments and Agencies to enrich the community... # of inter-agency/interdepartmental collaborations...”, in FY 2022, the goal was 60, in FY 2023 and 2024, the goal lowered to 25. Can we expect to see an increase to previous years goals? (Page 284, Program Budget)

Housing Program

2. For Goal #3, item #1- “Increase access to fair housing and/or landlord tenant code questions... # of persons assisted with fair housing...”, in FY 2022 the goal is 652, in FY 2023 and 2024, the goal has been decreased to 200. When can we expect to see an increase in the number of people assisted? (Page 292, Budget program)

Human Concerns and Animal Management

1. Mental Health Association in Hawaii is asking for \$110,000 in grant funding for FY 24. Please provide a breakdown for salaries of employees. Please elaborate what demographics are served through this organization. Of the services offered by Mental Health Association in Hawaii, what makes this organization different from other entities receiving funds for a similar service? (Page 315, Program Budget)
2. The department’s ask is \$30,000 for printing and binding services under HHC- Maui Senior Center Leisure. How many monthly newsletters are printed? Are the newsletters printed in house or contracted with a vendor? Do you have electronic options for newsletters? (Page 9-26, Budget Details, Index Code 914366B, Sub-object code 6130)
3. For all County funded grants and disbursements to misc. organizations, how does the department record compliance and data to ensure proper funding in evidence-based programs?

Animal Management

1. \$3,391,000 has been dedicated to animal enforcement and care programs. Does this funding include feral chicken mitigation? If not, what department would handle these concerns? (Page 355, Program Budget)

LIQUOR

1. For Goal #1, item #1- “Inspect premises, conduct minor decoy operations... number of premises inspected.”, the FY 2022 actual number met for inspections totaled 2,159, in FY 2023 and 2024, the goal increases to 10,000. How many inspections have been completed so far? How do you intend to meet this goal? (Page 360, Program Budget)

MANAGEMENT

1. Please provide a list of Directors and Deputies who have completed one advanced executive-level training course, along with a summary of the training course. (Page 377, Program Budget, Management Program, Key Activity Goals & Measures Goal #2)
2. Please provide an update on the County cultural layer that has been developed to inform land use decisions. Is a county ordinance needed to utilize the cultural layer? (Page 380, Program Budget)
3. How are the Contractual Services funds allocated for the various projects listed (shuttle operations, Wailuku Clean & Safe, Lahaina Clean & Safe, Paia Clean & Safe, Da Bee, Small Town Big Art/County Placemaking, and County Office Space Master Plan)? (Page 11-8, Budget Details, Index Code 904038B, Sub-Object 6112; Page 383, Program Budget)
4. The FY 24 Budget includes \$3,900,000 for the design and construction of interior renovations at the Hawaiian Telcom building located at 60 South Church Street. The renovation is expected to be completed by October 30, 2023. Please provide an update on this project. (Page 746, Program Budget)
5. How many sections of Maui Emergency Management Agency and Information Technology Services will occupy the Hawaiian Telcom building? Will the request for moving expenses complete the move to the Hawaiian Telcom building? (Page 11-16, Budget Details, Index Code 904015B, Sub-Object 6220)

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MAYOR

1. Please describe how the Office of Innovation has increased coordination and collaboration using the “Triple Bottom Line” theory. Please describe the framework of this office. (Page 402, Program Budget)
2. What types of climate action resources have been disseminated to each department? Please provide a list of resources that have been provided. (Page 402, Program Budget)
3. How are current grantees tracked and rated for grant compliance, reporting, and reimbursements? Please provide details that summarize the grantee’s past compliance in the various categories if receiving funds in FY 2024. How is this information used to determine whether a grantee receives funding? (Pages 425-423, Program Budget)
4. On Page 14 of the FY 2024 Budget Ordinance, \$320,000 is requested for Economic Diversification for the creation of an implementation plan for economic diversification. This was also funded in FY 2023. What is the status of the implementation plan and what will the additional funds be used for? (Page 425, Program Budget and Page 14, FY 2024 Budget Ordinance)
5. What additional Small Business Promotion programs will be funded with the additional \$400,000 funds requested? (Page 426, Program Budget)
6. What additional Cultural & Arts programs will be funded with the additional \$300,000 funds requested? (Page 429, Program Budget)
7. What efforts have been made to revive Friday Town Parties in the Wailuku, Lahaina, Makawao, Lanai areas (Kihei started up in 2022)?
8. Please explain why the funding for the Ho’omahua Initiative Smart Tourism App was deleted. Will the increase in funding of \$200,000 for the Tourism Management Grant Fund support initiatives to manage smart tourism? (Page 12-32 & Page 12-39, Budget Details, Index Code 903180B & 903894, Sub-Object 6317)

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9. The FY 24 Budget includes \$600,000 for a Workforce Development Program. Please describe this initiative and how funds will be allocated. (Page 12-32, Budget Details)
10. When the County acquires land through the Open Space Fund, when is a maintenance plan developed for that space? Since no revenues in this fund are allowed for the maintenance of lands acquired, who is responsible for caring for the land? (Page 442, Program Budget)

PARKS AND RECREATION

1. Which organizations does the MCCC Workline Program partner with to assist in the preparation of inmates' reintegration back into society? What percentage of inmates go through this program and what qualifies them to join? (Page 455, Program Budget)
2. What is the projected lifespan of the Fairway Mower, Hybrid Greens Mower/Verticut and Club Carts? How many does the Department currently have? Is there sustainable way of disposing the older mowers and carts that would save on expenses? I.E. Salvaging parts. (Page 465, Program Budget)
3. CBS-1117 – The Department's Accessibility Transition Plan started renovations nearly 11 years ago on 7/01/2012. Is this 17-year project that ensures that all Countywide parks are ADA-compliant on schedule for the projected completion date in 2029? How does FY 2024's request of \$500,000 compare to FY 2025's potential future request of \$4 million dollars? (Page 751, Program Budget)
4. CBS-5530 – In 2022, it was explained that the FY 2023 budget request of \$1 million would be enough to complete renovations to the Old Hana High School. Could you explain in detail why an additional \$3 million is being requested for this project? What phase is the project currently in and is it on track to be completed by 12/31/23? (Page 757, Program Budget)
5. CBS-4616 - Did the Department fully expend the FY 2023 allocation of \$10 million dollars for the War Memorial Gym improvements? Will the

additional \$4 million dollars being requested for FY 2024 be enough to fully complete the project? (Page 765, Program Budget)

6. CBS-7245 – The new Wailuku-Kahului pickleball facilities requested by the community will contain 12 courts. Has the Department found any properties in the Wailuku-Kahului area that would be a suitable location for this project? Are there any County-owned properties that could be potential contenders? (Proposed Budget, Page 768)
7. How many Department positions are currently vacant? In which areas, or sub-departments, is there a high priority for coverage?
8. There are two newly added positions of Security Officer I for the recent acquisition of donated parcels from A&B(22-208). Which parcels will these positions be assigned to?

PERSONNEL

1. How has the department adapted to technology and streamlined applicants for a quicker review? Does the department review loss of qualified candidates and evaluate a better timeline approach next time? (Page 482, Program Budget)
2. Under Index Code 908012B, Professional Services the department is asking for \$293,760. Please explain the deletion of the \$120,000 appropriated towards assisting in recruiting for the County's open positions. Have the department's specialist positions been trained to aggressively recruit and streamline applicants in today's competitive job market? (Page 14-6, Budget Details)

PLANNING

1. How many Zoning Inspector positions are currently vacant? How does this affect Goal #1 related to building permit review, zoning verification requests, and complaints? (Pages 492-493, Program Budget)

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2. Please describe the steps being taken to address the backlog of permits and heavy workloads. Are vacancies in these positions adding to the backlog or are more positions needed? (Page 492-493, Program Budget)
3. Please explain the professional services and/or contracts needed for the following initiatives (programs/software, materials, contractor, etc.):
 - a. \$200,000 view plane analysis to review Special Management Area use permits and to update the 1990 Maui Coastal Scenic Resources Study
 - b. \$200,000 Central Maui Community Plan
 - c. \$200,000 Transient Vacation Rental Enforcement to find and track TVR ads to initiate enforcement (Page 15-9, Budget Details, Index Code 909010B, Sub-Object 6132)
4. Please describe the role of the Business Administrator I position and whether this position has been filled. (Page 15-7, Budget Details, Index Code 909010A)

POLICE

1. The department has request various drones. What will these drones be assisting the department with? Please explain the differences between a \$10,000, \$18,000, and \$32,000 drone. What is the estimated use of life per drone category? (Page 16-9, Budget Details)
2. How many canines are currently enrolled with the department? Please provide an explanation to what the \$200,000 will be used for in the canine program. (Page 16-20, Budget Details)
3. Please explain the importance of additional funding at \$2M for the CADS/RMS system under contracts and services. (Page 535, Program Budget)
4. The department is asking for an additional twenty-six marked vehicles for patrol sections. Please elaborate if there are matching State/Federal funds to assist with the \$1,781,000 ask. Please provide a estimated breakdown of what vehicle models are anticipated to be purchased. Please provide a breakdown difference between costs of vehicle and decals for each vehicle.

Will any sold retired vehicles be used to fund the newly purchased vehicles? (Page 535, Program Budget)

5. CBS-1010 notes \$1,610,000 in FY 23 and additional funding requests of \$2,714,000 for renovations of countywide police facilities. Which of the twelve projects are the top ten priorities? What projects are expecting to be completed with the FY 23 appropriated funds? (Page 776, Program Budget)
6. Phase I includes the planning and design of the new Molokai Police Station at \$500,000. What is the estimated cost of Phase II of the project? Has the department identified the relocated plot of land for the station? What is the estimated cost to acquire the land and what phase will the costs be included? (Page 779, Program Budget)

PROSECUTING ATTORNEY

1. What are the department's expenditures for special revenue and grant revenue programs in FY 2023? Please provide the balance of the fund or program and summarize what initiatives, equipment, travel, furniture, etc. funds were spent on or are allocated for. (Page 549, Program Budget)
2. How does the data collected by the Information System Analyst V position support the department and its initiatives? (Page 546, Program Details)
3. Please describe the role of the Grants Management Specialist in the department. What additional grant revenue has been generated for the department and what initiatives does it support? (Page 17-8, Budget Details)
4. The FY 24 Budget continues to fund a Community Outreach Coordinator Position for \$90,000. Is this a contracted position? Please provide details on the Maui Community Outreach Court program, its location, and how many clients have been assisted. (Page 17-11, Budget Details)
5. Please explain the need to replace three vehicles and what is their current purpose. (Page 17-12, Budget Details)

PUBLIC WORKS

1. For DSA Program- Goal #1, item #1- “Assign RFS received to applicable sections within 3 days; percentage of assigned to section supervisor within 3 days”. If FY 2022 actuals and FY 2023 estimates are N/A, how do you assume to meet the goal of 90% in FY 2024? (Page 574, Budget Program)
2. For DSA Building Permit Program- Goal #1, item #1, relating to initial permit review:
 - a. Explain the 30-calender day goal benchmark?
 - b. Please explain the difference in your key goals and objectives from FY 2023 to FY 2024? What is the department doing to address the delays in permit reviews?
 - c. Please provide the number of permits received in FY 2022 and how many have been approved and issued.
 - d. Please provide the number of permits received in Q1 & Q2 of FY 2023. (Page 577, Budget Program)
3. For Traffic Management Program- Goal #1, item #1- “Inspect and replace County traffic signs... number of lane feet restriped each year”. The FY 2023 estimate is 70,532 feet and the FY 2024 estimate is reduced to 40,000 feet. Please explain the reason for the decrease. (Page 589, Budget Program)

TRANSPORTATION

1. Could you explain the duties of the Transportation CIP Coordinator? Is this a temporary position? (Program Budget, Page 601)
2. Could you explain the loss in grant revenue from the Transportation Program Grant (-\$6,900,000)? (Page 604, Program Budget)
3. How many 14-passssenger/2 wheelchair busses does MEO currently have? What is the projected lifespan of these buses (compared to the larger commuter buses) and how much does it cost annually to maintain each bus? What percent of these buses are hybrid, if any? (Page 19-5, Budget Details, 917737B)

4. \$600,000 is being requested for design and new construction of Countywide bus stops. How much is allocated for the design cost and how much is allocated for the construction? Where will the new bus stops be located? (Page 804, Program Budget, CBS-1039)
5. \$2,400,000 is being requested for the land acquisition, planning, design, and construction management for a Transportation Base Yard Facility. Are there any current locations in the Kahului-Wailuku area that is a potential contender? Any county-owned land that might be suitable? (Page 806, Program Budget, CBS-7244)

WATER SUPPLY

1. Last year, it was stated that 35% of the Departments' workforce will retire or be eligible for retirement within the next five years. Has the Department made any preparation efforts in prioritizing recruitment along with tools for professional development to promote current employees to fill future vacancies with higher seniority? If so, could you explain in detail what has been implemented?
 - a. Are there any scholarship or grant programs within the Department for graduating seniors who want to pursue a career in this specialized field? Have you partnered with UHMC to develop an internship program for eligible students?
2. The new software upgrades for SCADA, Wonderware, and Ignition are an additional \$55,500. What is the projected lifespan of these software upgrades before the next installation is needed? Does the contract with these companies include continuous software updates and 24/7 tech services in the event of a system mishap? (Page 20-31, Budget Details, 953471B-6244/ Page 20-33, Budget Details, 953604B-6244)

CIP

1. Could you provide us with a detailed list of which tank, waterline, lateral, well and booster pump replacements will take place throughout the County, in order of priority? Please include a breakdown of their costs. Of the \$4,750,000 requested for these projects, how much is allotted for unforeseen circumstances? (Page 810, Program Budget, CBS-2299)

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2. Should the potential well sites be identified, what would be the estimated average cost of construction in Phase I? How many individuals on the Upcountry Water Meter List will be served? What other studies/evaluations need to be conducted before construction? What is an estimated timeline for construction after the evaluations are completed? (Page 815, Program Budget, CBS-7887)
3. On Page 818 of the Program Budget, please clarify if the dates 07/01/2022 for the start of new construction and 12/31/2023 end of new construction are the correct dates. If so, please explain where the funding of \$2,000,000 came from. Additionally, the estimated budget ask during last term was \$225,000 for design of CBS-1102. In reviewing the design ask for FY 24, the amount increased to \$300,000. Please clarify what has changed to reflect the \$75,000 difference. (Page 818, Program Budget)

BFED Committee

From: Nohe M. Uu-Hodgins
Sent: Thursday, March 30, 2023 5:28 PM
To: BFED Committee
Cc: Susan S. Clements; Laura L. McDowell; Jade P. Rojas-Letisi
Subject: FY24 Departmental Questions
Attachments: CM Uu-Hodgins FINAL FY 24 Budget Questions Compiled.docx

Aloha,

Our FY24 departmental questions are attached.

Please let us know if you have any questions or concerns.

Thank you,
Nohe