

BFED Committee

From: Tamara A. Paltin
Sent: Thursday, April 20, 2023 10:47 PM
To: BFED Committee
Cc: Lesley J. Milner; Kasie M. Takayama
Subject: TP PROPOSED AMENDMENTS AG-HHC

FY 2024 AMENDMENTS

AGRICULTURE

BUDGET DETAILS PG 1-3

DEFUND 2 MONTHS P-X3021 \$10,152 – AG OMBUDSMAN/AG PARK MAINTENANCE SPECIALIST PER DIRECTOR COMMENTS 4/5/23

(FINANCE CUT ASSOCIATED FRINGE \$9,019)

DEFUND 3 MONTHS P-X3026 \$14,070 FOOD ACCESS COORDINATOR PENDING REVIEW AND CREATION OF PROPOSED NEW CLASSIFICATION PER DPS 4/12/23 CORRESPONDENCE

(FINANCE CUT ASSOCIATED FRINGE \$12,500)

DEFUND P-X3022 4 MONTHS FUNDING \$20,304 – AG ADVOCATE POSITION NEEDS REVISION PER DPS 4/12/23 CORRESPONDENCE

(FINANCE CUT ASSOCIATED FRINGE \$18,038)

BUDGET DETAILS PG 1-3

DE-FUNDING POSITIONS THIS FY AS DEPARTMENT HAS NOT ULTIMATELY DECIDED WHAT IT WILL BE AND GIVE TIME TO WORK WITH AND FILL EXISTING POSITIONS AND WORK WITH EP&S AND DPS IN DESCRIBING THE CLASS/POSITION FOR NEXT FY

DEFUND P-X3027 \$56,280 – AG WASTE AND RESOURCE REGENERATION SPECIALIST (NO POSITION DESCRIPTION SUBMITTED)

(FINANCE CUT ASSOCIATED FRINGE \$49,999)

DEFUND P-X3020 \$60,912 – AGRICULTURAL INSPECTOR (NO POSITION DESCRIPTION SUBMITTED)

(FINANCE CUT ASSOCIATED FRINGE \$54,114)

BUDGET DETAILS 1-10

CUT PG 1-10 918223C-7031 1 ASSOCIATED COMPUTER EQUIPMENT \$3,600

BUDGET DETAILS PG 1-8

CUT 923008B-6317 MAUI COUNTY FARM BUREAU \$238K – WAS A ONE TIME CM FY23 PRIORITY FUNDING ITEM

MOVE 923001B-6317 FERAL ANIMAL CONTROL \$40K TO 923004B-6317 FERAL ANIMAL CONTROL MAUI FOR A TOTAL OF \$340K BASED ON SIZE/URBANIZED POPULATION OF MAUI ISLAND

BUDGET DETAILS 1-9

923012B-6317 AGRICULTURE PROMO/TECH CUT \$500K, (CONDITION \$375K FOR HFUU MULTIPLE CHAPTERS) FY24 940K INCREASE IS NOT PLANNED FOR BY CURRENT ADMINISTRATION

AG CUTS: \$903,318

FINANCE FRINGE CUTS \$143,670

TOTAL THIS SECTION \$1,046,988

CORPORATION COUNSEL

BUDGET DETAILS PG 2-7

DE-FUND: PER DEPARTMENT 4/3/23 WE ARE NOT IN NEGOTIATIONS THIS YEAR AND PAST BD RECORDS INDICATE WE HAVE BEEN APPROPRIATING (BUT NOT EXPENDING) \$100K IN FY21, FY22 & FY23, AND WRITTEN ANSWERS INDICATE THE MONIES WERE LAST EXPENDED IN 2017 WITH \$69,162.58 PAID ON A \$75K CONTRACT
CUT 905020B-6132 \$100K

PROGRAM BUDGET PG 109

ACTUAL FY 23 ALLOCATION WAS \$6000, ADDING \$30,000 = \$36,000

CUT \$3000 – PAGE 109 TOTAL ALLOCATION 905018B-6152 \$36K

COUNTY WORKERS: OUR WORKPLACE IS OUR COMMUNITY – GET (4) INFANT MANIKINS TOO

REDCROSS.ORG SELLS BIGRED ADULT CPR MANIKIN WITH LED LIGHT CPR FEEDBACK 4 PACK WITH CARRYING BAG FOR \$1,980 AND PRESTAN DIVERSE SKIN TONE INFANT MANIKINS WITH CPR MONITORS FOR \$599 – IF YOU GET THREE 4 PACKS FROM RED CROSS YOU COULD HAVE 8 ADULT AND 4 INFANT FOR \$4,559 WITH \$144.21 FEDEX 2 DAY DELIVERY AND \$206.95 TAX YOUR TOTAL ORDER WOULD BE \$4910.16.

BUDGET DETAILS 2-11

CUT 905310C-7044 (2) EVACUATION CHAIRS \$8,902 ALREADY PURCHASED FY23

TOTAL CORP COUNSEL CUT \$111,902

COUNTY CLERK

PROGRAM BUDGET 656

CUT CBS-7892 \$75,000 GENERAL FUNDS PER DEPARTMENT ANSWERS

PROGRAM BUDGET 657

CUT CBS-7893 \$240K – USE FIRST \$60K PLANNING AND DESIGN, GET PERMITS THEN COME BACK FOR CONSTRUCTION FUNDS WHEN SHOVEL READY

BUDGET DETAILS 3-7 902056B-6235 CUT \$39,250

+ \$6,000 FOR TEXT CURING PROGRAM

TOTAL COUNTY CLERK CUTS \$309,000

COUNCIL SERVICES

BUDGET DETAILS PG 4-4

WE HAVE A HAWAIIAN LANGUAGE COMMUNICATION SPECIALIST THAT ALSO SPEAKS ENGLISH CAN FULFILL OUR NEEDS IN THAT WAY

CUT P-XX146 COMMUNICATIONS SPECIALIST \$58,832

(FINANCE CUT ASSOCIATED FRINGE \$52,266)

TOTAL COUNTY COUNCIL CUT \$111,098

ENVIRONMENTAL MANAGEMENT

BUDGET DETAILS 6-9

POSITION WAS VACATED AT SR-19M, HIRING RANGE ON COUNTY WEBSITE IS SR-19C-J WITH BU-3 8.18% CBA INCREASE DEFUND P-29080 CONSTRUCTION INSPECTOR II \$6,825 KEEPING AT SR-19J HIGH END RECRUITMENT

(FINANCE CUT ASSOCIATED FRINGE \$6,063)

POSITION MISLABELED IN DETAILS, DEM AND PERSONNEL ANSWERS LIST POSITION AS ELECTRICAL ENGINEER III

ASSUMING HIGH END RECRUITMENT SR-22L (\$93,840 VS \$83,388)

DEFUND P-29091 ELECTRICAL ENGINEER IV TO III \$10,452 KEEPING AT SR-22L

(FINANCE CUT ASSOCIATED FRINGE \$9,286)

BUDGET DETAILS 6-10

POSITION MISLABELED IN DETAILS DEM AND PERSONNEL ANSWERS LIST POSITION AS A WASTEWATER PRETREATMENT COORDINATOR RECRUITING AT \$56,304 + BU-13 5.73% CBA INCREASE (\$74,124 VS \$59,530)
DEFUND P-29076 WASTEWATER PRE-TREATMENT COORDINATOR \$14,594
(FINANCE CUT ASSOCIATED FRINGE \$12,965)

BUDGET DETAILS 6-43

POSITION MISLABELED IN BUDGET DETAILS DEM AND PERSONNEL ANSWERS LIST POSITION AS CIVIL ENGINEER III
DEFUND P-29323 CIVIL ENGINEER IV TO III \$10,452
(FINANCE CUT ASSOCIATED FRINGE \$9,286)

BUDGET DETAILS AND RECRUITMENT DO NOT MATCH WEBSITE RECRUITMENT SALARY \$63,384 + (BU-13 5.73% CBA) 3,632 = \$67,016
DEFUND P-29351 ENVIRONMENTAL COMPLIANCE SPECIALIST \$26,824
(FINANCE CUT ASSOCIATED FRINGE \$23,830)

BUDGET DETAILS 6-49

POSITION VACATED AT HIGHER STEP THAN HIGHEST RECRUITMENT SR-24L (LISTED AT M)
DEFUND P-32278 CIVIL ENGINEER III \$14,172
(FINANCE CUT ASSOCIATED FRINGE \$12,590)

BUDGET DETAILS 6-85

POSITION MISLABELED IN BUDGET DETAILS AS RECYCLING SPECIALIST III, DEM AND PERSONNEL ANSWERS LIST AS SR-18 LEVEL II
DEFUND P-29127 RECYCLING SPECIALIST II \$4,212 (SR-18D)
(FINANCE ASSOCIATED FRINGE \$3,742)

BUDGET DETAILS PG 6-59

CUT 919513B-6138 R&M SERVICES/CONTRACTS \$25,000 PER DEM ANSWERS 4/6/23
CUT 919513B-6139 REPAIRS & MAINTENANCE OTHERS \$20,000 PER DEM ANSWERS 4/6/23

DEM CUTS \$132,531
FRINGE CUTS \$77,762
TOTAL THIS SECTION \$210,293

FINANCE

BUDGET DETAILS PG 7-3

TP SUGGEST DEFUNDING POSITION STILL HAS NOT BEEN SENT TO DPS 4 YEARS LATER
DEFUND P-XX161 LAND MANAGEMENT ADMINISTRATOR \$67,752
(FINANCE CUT ASSOCIATED FRINGE \$60,191)

BUDGET DETAILS 7-4

DEFUND 4 MONTHS, POSITIONS STILL NEED TO BE DESCRIBED
DEFUND 4 MONTHS P-X3010, ACCOUNTANT III CUT \$23,760
(FINANCE CUT ASSOCIATED FRINGE \$21,108)
DEFUND 4 MONTHS P-X3011, TAX AUDITOR IV CUT \$26,728
(FINANCE CUT ASSOCIATED FRINGE \$23,745)
DEFUND 4 MONTHS P-X3012, DELINQUENT TAX COLLECT ASSIST II \$18,156
(FINANCE CUT ASSOCIATED FRINGE \$16,130)
DEFUND 4 MONTHS P-X3013, TAX INFORMATION SPECIALIST CUT \$20,304
(FINANCE CUT ASSOCIATED FRINGE \$18,038)
DEFUND 4 MONTHS P-X3014, TAX ACCOUNTING TECHNICIAN CUT \$20,444

(FINANCE CUT ASSOCIATED FRINGE \$18,162)

BUDGET DETAILS 7-19

DEFUND 4 MONTHS P-XX019, PROPERTY VALUATION ANALYST I CUT \$16,044

(FRINGE CUT ASSOCIATED FRINGE \$14,253)

BUDGET DETAILS PG 7-26

FINANCE VACANCY REPORT OF 4/9/23 LISTS 20 SERVICE REPRESENTATIVE II OPENINGS REALISTICALLY NOT LIKELY ALL 20 WILL BE FILLED THIS FISCAL YEAR AND LONGER WAITS ARE ALREADY ANTICIPATED (OR VACANT GENERAL FUND SERVICE REPRESENTATIVE OF YOUR CHOICE)

DEFUND P-25646 SERVICE REPRESENTATIVE II \$43,068 (271 DAYS VACANT)

DEFUND P-25638 SERVICE REPRESENTATIVE II \$50,388 (176 DAYS VACANT)

DEFUND P-29595 SERVICE REPRESENTATIVE II \$43,068 (216 DAYS VACANT)

(ASSOCIATED FRINGE \$121,288)

FINANCE CUTS \$329,712

FRINGE CUTS \$292,916

TOTAL THIS SECTION \$644,609

COUNTYWIDE

BUDGET DETAILS 7-59

CUT \$309,759 FROM EMERGENCY FUND MAUI COUNTY CHARTER SECTION 9-14 AND 4/5/23 TRANSMITTAL

DECREASE SUPPLEMENTAL TRANSFER TO HIGHWAY FUND BY \$20,965,000 FOR DOT USE OF HIGHWAY FUND, AND USE AS GENERAL FUND TO PAY FOR BUS CONTRACT DUE TO POTENTIAL FOR IMPACTING THE COUNTY BOND RATING WITH SUCH A SIZEABLE TRANSFER

FIRE AND PUBLIC SAFETY

BUDGET DETAILS PG 8-3

MOVING CIP COORDINATOR POSITION TO DEPT OF MANAGEMENT DUE TO RELATIVELY SMALL NUMBER OF CIP IN FIRE AND PUBLIC SAFETY, UNDER MANAGEMENT CIP COORDINATOR COULD DO A NUMBER OF DEPARTMENTS CIP COORDINATION WITH A WORKLOAD SIMILAR TO PUBLIC WORKS OR ENVIRONMENTAL MANAGEMENT ALSO THIS WAS THE REASONING BEHIND ALL THE ENGINEERS AND PLANNERS IN MANAGEMENT

MOVE P-00408 FIRE CIP COORDINATOR \$68,556 TO DEPT OF MANAGEMENT TO BE ABLE TO COORDINATE MORE PROJECTS

BUDGET DETAILS PG 8-6

CUT 911008B-6060 ASSOCIATED FURNITURE \$2,500

BUDGET DETAILS PG 8-70, 71

11 MONTH FUNDING FOR 14.5 OSO II DUE TO NEXT RECRUIT CLASS STARTING IN AUGUST, FIRST 6 MONTHS OSO I SR-15A and 5 MONTHS SR-17A

FY23 SR-15A 6 months=\$26,727 total

SR-17A 5 months \$22,565 total ->\$49,292 vs \$54,156 (-\$4,864x14.5=\$70,528)

CUT \$70,528 IN SALARIES

(FINANCE CUT ASSOCIATED FRINGE \$62,658)

11 MONTH FUNDING FOR OSOIII DUE TO UNCERTAINTY OF PU'U KEKA'A OPENING BUT ALREADY HAVING 2 OSOIII FOR THAT LOCATION P-X3054 (?) CUT \$6,681

(FINANCE CUT ASSOCIATED FRINGE \$5,935)

PROGRAM BUDGET PG 741

CBS 7871 CUT \$3M AND MOVE \$1M TO BOND FUNDING

FIRE CUTS \$3,079,709

MOVE \$68,556 TO MANAGEMENT

FRINGE CUTS \$68,593

TOTAL CUTS \$3,148,302 + DECREASE \$68,556

HOUSING AND HUMAN CONCERNS

(BUDGET DETAILS 9-10 \$300,000 EXPANSION FOR PARCEL STUDIES)

BUDGET DETAILS 9-15

P-29806 HOMELESS PROGRAM COORDINATOR IS HIRING AT A SR-24C BUT WAS VACATED AT SR-24L

CUT \$26,824

(FINANCE CUT ASSOCIATED FRINGE \$23,830)

BUDGET DETAILS 9-77

MOVE \$197,130 6275 FRINGE TO 6129 OTHER SERVICES \$695,627 ->\$892,757 PER DEPARTMENT ANSWERS 4/10/23

HOUSING AND HUMAN CONCERN CUT \$26,824

FRINGE CUT \$23,830

TOTAL CUTS THIS SECTION \$50,654