

Michele Yoshimura

From: Lynn Araki-Regan <Lynn.Araki-Regan@co.maui.hi.us>
Sent: Friday, April 28, 2017 8:08 AM
To: Michele Yoshimura
Subject: Councilmember Cochran's Proposed Travel Cuts

Importance: High

Follow Up Flag: Follow up

Flag Status: Flagged

Good Morning Michele!
Please see below from DEM.

Mahalo!

>>> Michael Miyamoto 4/28/2017 8:03 AM >>>
Hey Lynn,

With regards to DEM-Admin, the increase of \$5,500 was to match the FY-16 actuals. We can accept the reduction, we will deny mainland travel.

With regards to EPS, the amount of \$4,478 is from index code 919705B which was a new index code based on EPS being in the General Fund. When the correction was made to keep them in the Solid Waste Fund, it reverted back to index code 919871B. The amount \$4,478 is not an increased request. It is their whole travel budget that was approved in FY17. We need the monies to support inspections of our sister island facilities.

With regards to SW, the amount of \$13,400 were re-alignments to match FY-16 actuals. Re-alignment of other expenses to compensate for the increased travel. \$8,400 of the increase is for our sister islands to come to Maui for support, meetings, training and classes. The other \$5,000 is for CML to provide support for the sister islands when they have planned manpower shortages.

Here is the Division's response.

All funding changes related to the \$13,400 travel was due to realigns, not budget increases.
Overall our "B" for operations was proposed to be decreased.

CML: FY17 \$3,500. \$5,000 realign in mileage reimbursement for total request of \$8,500. Historically expenses for mileage has ranged from \$7,000 - \$10,000. This is to pay for mileage travel from home to work when employees are requested to work overtime on their day off in accordance with UPW and HGEA contract.

MLF: FY17 \$3,600. \$3,400 realign in air and transportation for total request of \$7,000. Although historically expenses have ranged from \$5,200 - \$6,200, anticipated compliance monitoring (leachate, stormwater, landfill gas) expenses will increase the need for travel.

RECEIVED AT OF MEETING ON 4-28-17
Submitted by Budget Director

LLF: FY17 \$800. \$5,000 realign in air and transportation for total request of \$5,800. Travel is for regular inspections, meetings, gas probes, storm water compliance, and supervisor trainings.

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Per DHHC, DHHS's proposed travel budget also includes funds needed for travel to further train staff.

>>> Lynn Araki-Regan 4/28/2017 7:13 AM >>>

Good Morning Michele!

Here's what I've received to date from some of the departments.. Awaiting for information from the other departments.

Office of the Mayor: \$10,890 - The duties of the Mayor requires that he represents the County at various international events, national conferences, and meetings with State of Hawaii Departments and government officials. In addition, the Mayor and/or his staff must travel to Honolulu to attend various meetings at the State Legislature to track and provide testimony on certain pieces of legislation.

In this fiscal year, our ability to travel has been greatly hampered by our limited budget. There are numerous bills that require the County to provide input and to advocate for the benefit of our community. Our limited budget forced our office to rely on other departments to pay for our travel to Honolulu.

The Office receives many invitations for the Mayor to speak at conferences throughout the U.S. and the world. We vet these invitations and select only a handful for our participation.

The County Council certainly recognizes the importance of such travel. Councilmembers and their staff have gone to numerous mainland conferences and have lobbied at the State Legislature on many occasions. We respectfully ask that we be given the same resources so that we may not need to rely on other departments to pay for our travel.

Housing: \$7,800 - With our dire housing shortage (13,949 additional units needed in the next 10 years to keep up with demand), it is imperative that DHHC knows about what's working on the mainland, learn best practices in other municipalities and implement them on Maui.

Corp Counsel: Legal Services Program - \$13,461 - The Legal Services line item is necessary for attorney and clerical travel for continuing legal education in order to keep up to the most current legal strategies and analysis. Cutting the program only hampers Dept of Corporation Counsel's ability to be at the leading edge with the always developing legal community.

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From: Lynn Araki-Regan <Lynn.Araki-Regan@co.maui.hi.us>
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Importance: High

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Per Jacob Verkerke of Department of Management's ITS:

The \$4000 is needed for travel relating to staff's cybersecurity training.

More details from Dept of Housing & Human Concerns:

Increased travel budget justification – HOUSING DIVISION:

DHHC intends to send staff to the following:

*** Intersections 2017 Conference in Oakland, CA October 9-13**

This is an annual conference bringing together experts in affordable housing from across the nation. They research and address issues concerning inclusionary zoning, affordable housing policy and program design, social and capital investments, land trusts, and administration of programs.

NAHRO 2018 Conference in Washington, DC January 2018

*** National Association of Housing and Redevelopment Officials conference brings together community development agencies and officials from throughout the US who administer a variety of affordable housing and community development programs at the local level. This organization and conference is a major resource for affordable and subsidized housing professionals and organizations.**

*** Quarterly meetings (typically held on Oahu)**

Increased participation in quarterly meetings for Housing Directors, HOME Program, Fair Housing, and Section 8, all of which helps develop relationships, and allows us to identify opportunities and continually advance our programs. Positive results are significant, and resulted in opportunities to leverage our programs to the best advantage of Maui County.

Possible other training opportunities in Fair Housing for new staff next year (we expect our Fair Housing Coordinator to retire in December).