HOLD FOR MEETING

PART TWO: TOP CONCERNS

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

Council Priority #	Page #	(PB) or (BD)	Priority #	Index Code	Department & Program	Sub-Object Character Type/ Object Description	Increase amount	Decrease amount	Comments: Rationale for proposed change
1		РВ	1 Keani Premium pay			Premium Pay			Solution: Place a cap on overtime/Premium Pay for (Reduce back to flat with last year) Proviso: Must request budget amendment from cou if needed.
	Various	BD	1 Molina Premium Pay	5215	Various Departments	Premium Pay		20% reduction across the board	Premium Pay is in the millions, use of Premium clearly defined and reduced.
2	19-19	DB	3 Yuki	953165B	Water Supply, Water administration program	6132 Professional Services, miconia and other invasive species, containment & Removal	Add: \$240,000		To protect our Watersheds, increase of \$240,000 sh additional labor and related labor costs for miconia costs. \$260,000 + \$240,000 = \$500,000
	19-19	DB	3 Shane	953165B	Water Supply, Water administration program	6132 Professional Services, miconia and other invasive species, containment & Removal	Add: \$240,000		To protect our Watersheds, increase of \$240,000 sh additional labor and related labor costs for miconia costs. \$260,000 + \$240,000 = \$500,000

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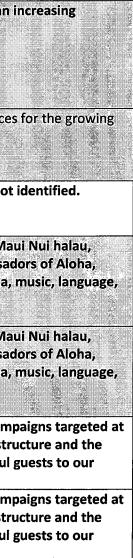
RECEIVED AT EDB MEETING ON 4/10/19 Committee Chair

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



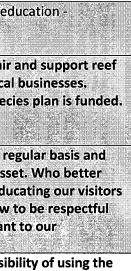
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	412 / 16	PB / Budget Bill	1 Tamara		Mayor – OED - MCVA			2.5 mil Countywide visitor and resident ocean safety and ec Reallocation to the Ocean Safety program
			2 Kelly Environmental Protection		Environmental Management & Office of Economic Development	Economic Development Program- Grants Management	Proviso MVB No tax or fees on renewables	Protect our valuable resources: land, water and air protection. Support climate change solutions/loca Review grants under OED and ensure invasive spec
	393	PB	4 Keani Visitor Education		Office of the Mayor Admin Program	County Grant Subsidy Detail- GF	\$100k	Akaku delivers educational public television on a re have proved themselves a valuable community ass than to task with place-based cultural tourism, edu through a creative community perspective on how guests on our islands. They know what is importan community.
7	NA	NA	1 Yuk	NA	Department of Water	NA	Add Line Item and \$200,000 for an engineering study to evaluate the use of the upcountry dual water line as an emergency water source.	Upcountry: Requesting study to evaluate the feasib Upcountry dual water line as a reservoir that could Olina Water Treatment Plant in times of emergence



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

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10		Capital Improvement Projects	2 Alice		Department of Environmental Management	Sewer expansion for the Kihei- Makena, West Maui, and Wailuku- Kahului Community Plan areas/ Sewer system program for Upcountry	\$20 million	Proviso: \$15 million- Expansion of our sewer treatme improve water quality, boost economic developmen against storm surges. Explore private treatment facil million- Act 125 (2017) requires all cesspools in the s upgraded, converted or connected to a sewer syster unless they are exempted. Upcountry Maui is one o priority areas identified by the State Department of Sources of funding include the Sewer fund, the Bonc General Fund subsidies.
11	6-7	BD	2 Shane	907022A Accounts Division Finance	Department of Finance, Accounts Program	Accountant IV, SR-24	Add \$59,616 for an E/P Accountant IV – Time tracking lead position	Payroll accuracy is imperative for HR/Payroll which 1, 2019. The Accountant IV – time tracking lead por with stabilizing the time tracking functions of Work position will reduce overtime and increase efficience
12	6-7	BD	2 Yuki	907022A Accounts Division Finance	Department of Finance, Accounts Program	Accountant IV, SR-24	Add \$59,616 for an E/P Accountant IV – Time tracking lead position	Payroll accuracy is imperative for HR/Payroll which 1, 2019. The Accountant IV – time tracking lead po with stabilizing the time tracking functions of Work position will reduce overtime and increase efficient

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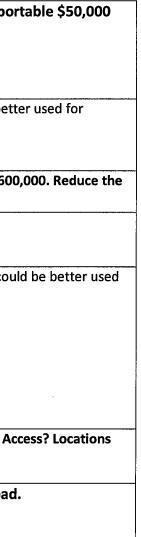
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13	9-5 to 9-9	BD	2 Molina Personnel	6201 and 6222	Liquor Control, Operations	Air Travel and Per Diem		\$50,000	Reduce Air and Travel and Per Diem Non-Report
14	380	РВ	2 Tamara		Management			1.2 mil	Maui Redevelopment Program - funds could be bett countywide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



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20			3 Kelly Infrastructure		Public Works	CIP CBS-5485 CIP CBS-5492	Support S Kihei sidewalk improvements and Ohukai Rd sidewalk improvements.	Implementation of complete streets and multimoda More greenways.
21		General Obligation Bond Bill	3 Alice		Department of Public Works	Countywide road improvements	\$5 million	Increase the Bond Fund by \$5 million. Traffic congest out of control. The construction of new roads and u roads are needed to address the County's growing tr particularly in Kahului, Wailuku, Upcountry and Paia.
22		PB	3 Keani Vacancies		· · · · · · · · · · · · · · · · · · ·			Solution: Add a clock to vacant positions (1 year). - Salaries for vacant positions are frozen- may OT or Premium pay. - Lapse if not filled by deadline and returned deadline. - Come to council to request extension.
23	11-33	Budget Details	4 Alice	9032328	Office of the Mayor	·	\$500k	Proviso: \$500k (iv) Coqui frog eradication. Rationale: Invasive species pose a significant threat t and economy. They compete with and can replace n cause harm to human and animal health.

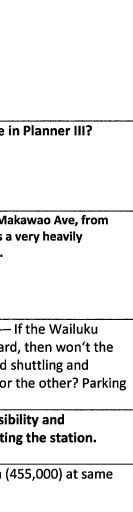
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24			4 Kelly Diversified Economy		Office of Mayor Economic Development	Economic Development Program- Agriculture Program	Increase Hawaii Farmers Union United Four Maui Chapters to \$270,318; Proviso \$221,318 for FAM Program.		Diversify our economy including agriculture and encourage sustainable industries.
25	480	РВ	4 Tasha	909010A	Planning	5101			What more will get done with the 2.5 EP increase in Planner I
26	NEW	PB, CIP	4 Molina Infrastructure	CBS-XXXX	Public Works	Road Improvements	\$2,000,000		The heavy rains of this year have seriously damaged Makawao Ave, the Haleakala Hwy to Makani Road. Makawao Ave. is a very heaving traveled road and must be improved for public safety.
27	740	РВ	4.Tamara					2.750 mil	CIP Program Parks & Recreation – CBS 1209 – GB – If the Wail Parking Component of Civic Complex moves forward, then wor War Memorial Complex be needed for parking and shuttling ar paving during that time would be disruptive (one or the other? garage or Paving project?)
28	7-6	BD	5 Molina Public Safety	911008B, 6132	Fire	Professional Svc.	\$100,000		Increase appropriation for Haiku Fire Station feasibility and assessment study, to expand the scope for the siting the stati
29	777 (PD) 723 (FS)	РВ	5ªTamara		Fire / Police				Combine Molokai Police(1.82 mil) and Fire Station (455,000) at location - CIP projects Unknown savings



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

bursement for <u>\$1,178,310</u> and [16]

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