

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Tamara Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI**
(EDB-1) (TP3312020) (Department of Transportation - DT)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Given the current worldwide pandemic and its effect on the local economy, please suggest cuts that can be made to the Mayor's proposal for the Department of Transportation.
2. Please provide the SR rating, Step and dollar amount allotted for all Position titles within the Department of Transportation and indicate which Position titles are vacant, if any. This information is missing in Budget Details/Transportation Program.
3. Given the current worldwide pandemic and the shutdown of out of state travel please explain the travel budget increase and give an update on fund expenditures for FY20 to date. (Pg. 563, Program Budget: Transportation Department Summary)
4. Please provide position description and minimum qualifications for Private Secretary. (Pg. 18-3, Budget Details 917706A: Transportation Administration Program)
5. Please explain Syncromatics CAD/AVL system and what CAD and AVL mean. (Pg. 559, Program Budget: Transportation Department Summary)
6. Do you foresee any reductions in the grants you receive from the FTA due to the COVID-19 pandemic? (Pg. 572, Program Budget: Transportation Administration Program)
7. How do you anticipate the COVID-19 pandemic impacting DOT operations and budget and what actions are being planned/taken to offset the impact?
8. Please explain the difference between "Other Costs" and "Services." In Expenditures summary by Character and Object, the 3% increase for Human Service Drivers is listed as an "Other Cost," whereas in the Expansion Budget Request from FY20 Adopted Budget it's listed as a "Service." (Pg. 576, Program Budget 917745B-6317: Human Service Transportation Program)

GOALS & OBJECTIVES

Transportation Administration Program

1. How is the average age and mileage of our ADA paratransit fleet being addressed in this year's budget? (Pg. 565, Goal #1.2)
2. Please provide a list of all Maui Bus stops system wide, where the additional 2 stops will be located to bring the total to 211. Also, please designate on the list which stops currently have shelters. (Pg. 565, Goal #2.1)
3. Please provide a site-specific list of all 46 Maui Bus stops that currently have ridership of 25 or more boarding per day. (Pg. 565, Goal #2.1)
4. Does weather or heavy rainfall areas factor into priority candidates for new shelters? Perhaps the ridership may be higher if folks weren't waiting in the rain. - Page 565, Goal #2.1

Air Ambulance

1. Please provide an update for FY20 to date on Goal #1.1 - #1.4. (Page 577)

All Transportation Programs (except Air Ambulance)

1. The only measure successes are based on current services. How can you measure success of the Maui Bus taking into account the unmet needs and their costs to the community and the county? (Pgs. 574, 582, 584, Goal #2 and Pg. 586, Goal #1)
2. Please provide an update on the number of passenger boarding to date and total passenger miles traveled and cost per passenger trip for FY20. (Pg. 574, Goal #2.1, #2.2 and #2.3)
3. Please provide an update for FY20 and estimate for FY21. (Pg. 582, Goal #2.3-#2.5)
4. When will the proposed 6 paratransit fixed routes be implemented and at what estimated cost? (Pg. 585, Goal #2.4)
5. Do you foresee a decrease in ridership due to recent mass lay-offs at our hotels and if so, how will you adjust your revenues collected for FY21? (Pg. 586, Goal #2.1)

Capital Improvement Program

1. Can you provide a monetary breakdown of the bus stop improvements and shelters by district for CBS-1039? (Pg. 768, Capital Improvement Program: DOT)
2. Could you please provide a breakdown of the impacts the new Central Maui Transit Hub (CBS-5021) will have on the department's operating budget? (Pg. 771, Capital Improvement Program: DOT)

EDB Committee

From: Tamara A. Paltin
Sent: Tuesday, March 31, 2020 1:00 PM
To: EDB Committee
Cc: Jennifer K. Mather; Michele L. Blair; C Keliikoa; Krystal K. Cabiles; Angela R. Lucero
Subject: Questions for DT (Department of Transportation)
Attachments: FY2021 DT Questions.docx

Hello EDB Committee,

I hope this email finds you well. I would like to submit my questions for the Department of Transportation. Please refer to the document attached above.

Mahalo for all your hard work,

Tamara

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Tamara Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI**
(EDB-1) (TP3312020) (Liquor Control - LC)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Given the current worldwide pandemic and its effect on the local economy, please suggest cuts that can be made to the Mayor's proposal for the Department of Liquor Control.
2. Please provide the SR rating, Step and dollar amount allotted for all Position titles within the Department of Liquor Control and indicate which Position titles are vacant, if any. This information is missing in the Budget Details/Liquor Control Program.
3. Given the current worldwide pandemic and the shutdown of out of state travel, please explain the travel budget increase and give an update on fund expenditures for FY20 to date. (Pg. 327, Program Budget: Liquor Control Department Summary)
4. Please provide position description and minimum qualifications for Private Secretary. (Pg. 9-3, Budget Details 913012A: Liquor Control Program)
5. Please explain "Increase position funding, Council reduced the position funding in FY19" for one Liquor Control Officer IV and two Liquor Control Officer II. (Pgs. 9-3 and 9-4, Budget Details 913012A: Liquor Control Program)
6. Will the hybrid sedan be replaced with another hybrid sedan? What will happen with the sedan that is to be replaced? Will the council receive a reporting of the value if it is exchanged for a new sedan? (Pg. 9-9, Budget Details: Liquor Control Program)
7. What would it take to have more coverage on holidays such as New Year's Eve or big events like Halloween?
8. Does the Liquor Department anticipate less revenue in FY 21 due to the current global pandemic and at what point will it affect operations?

GOALS & OBJECTIVES

Liquor Control Program

1. Please provide a status update on the Goals and Objectives for FY20 to date. (Pg. 328-330, Liquor Control Program: Goal #1-3)

edb:2021bgt:LC:tap

EDB Committee

From: Tamara A. Paltin
Sent: Tuesday, March 31, 2020 1:03 PM
To: EDB Committee
Cc: Jennifer K. Mather; Michele L. Blair; C Keliikoa; Krystal K. Cabiles; Angela R. Lucero
Subject: Questions for LC (Department of Liquor Control)
Attachments: FY2021 LC Questions.docx

Hello EDB Committee,

I hope this email finds you well. I would like to submit my questions for the Department of Liquor Control. Please refer to the document attached above.

Mahalo for all your hard work,

Tamara

March 31, 2020

MEMO TO: EDB-1 File

F R O M: MICHAEL J. MOLINA]
Councilmember



SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (MJM) (DEPARTMENT)

I am submitting the following questions on the Fiscal Year 2021 Budget:

CORPORATION COUNSEL

Legal services program-

1. Details, page 94, Index code 905018B, 6132, Professional Services:
"Additional funding for scan Board of Ethics opinions and making them available for public to view online."
 - a. Will the \$7,000 additional funding go towards a certain website or platform in order to view online?
 - b. What is the general upkeep cost for this?
2. Details, page 94, Index code 905022B, 6132, "Funding for annual security maintenance contract."
 - a. Can you share a breakdown of what the maintenance plan entails?
 - b. Will this go towards any maintenance of the actual x-ray machine?
3. Details, page 94, Index code 90522B, 6146, is there an x-ray machine already purchased or will part of the \$200,000 be towards the machine?
 - a. If machine is being purchased, please share how much the machine will cost.
 - b. Any comments on the cost of yearly upkeep maintenance for the x-ray machine?
 - c. In the comments under 905022B, 6146 it states "installation of x-ray machine on 2nd floor..." I am curious to know if the basement access point will be addressed as well?

COUNTY CLERK-

1. Elections, Premium pay, Page 2-6, 902056A, 5215.
 - a. There are 26 Temporary Election Clerk positions, with that in mind, please justify your proposed \$75,000 of premium pay.
 - b. Please provide the Actuals for FY 2018 & 2019 of premium pay, if any.

2. Clerk, Premium pay, Page 2-6, 902015A, 5215.
 - a. Please justify your ask of \$65,000 in premium pay.
 - b. Please provide the Actuals for FY 2018 & 2019 of premium pay, if any.
3. Clerk, Professional Services, Page 2-7, 902015B, 6132.
 - a. Please provide the scope of work for the Hawaiian translation of the County Charter.
4. Clerk, Rentals, Page 2-7, 902015B, 6235.
 - a. Will this be a permanent move?
5. Elections, Rentals, Page 2-9, 902056B, 6235.
 - a. Will this be a permanent move?

COUNTY COUNCIL- (Council Services Program)

1. Other Services, Page 3-9, 901041B, 6129.
 - a. On your proposed one-time appropriation of \$171,000 for the document scanning project, will this be occurring every year, every other year, or every four years?
 - b. Please identify the documents that will be scanned.
2. Professional Services, Page 3-9, 901041B, 6132.
 - a. On your expansion request of \$350,068 of which \$170,000 is for adding closed captioning for committee meetings; Does that not already exist?
 - b. Is \$170,000 the inflationary cost or an addition to the contract with Akakuu?
3. Budgeting Software, Page 3-12, 901093B, 6244.
 - a. Please provide details of the computer software.
 - b. What are the advantages of the software versus what we have now?
4. Computer Equipment, Page 3-20 through 3-22, 901408C, 7031.
 - a. How did you develop the cost of unit for each Councilmember's Office?

COUNTY COUNCIL- (County Auditor Program)

1. County Auditor, Salary Adjustments, Page 3-24, 901013A, 5250.
 - a. Please provide details and justify the 3% Salary Adjustment.
2. County Auditor, Airfare, Per Diem Non-Reportable, Per Diem Reportable & Per Diem Taxable, Page 3-25, 901013B, 6201, 6222, 6223, 6226.
 - a. Please explain your rationale in combining the Airfare & Per Diem budget with the Registration/Training Fees.

EMERGENCY MANAGEMENT AGENCY-

1. EM Specialist 1, P-XXXX, Page 4-3, 912014A
 - a. Can you clarify if this position full or part-time?
2. CD Staff Specialist IV P-XXXX, Page 4-3, 912014A.
 - a. Please provide job description of the CD Staff Specialist position.
 - b. If this position is to provide communications to the public before and after an emergency, please provide the job description of the Emergency Management Officer? Is it not his job to notify and response to the public during an emergency?
3. Premium pay, Page 4-4, 912014A, 5215.
 - a. You are proposing a budget of \$50,000.00 in premium pay. Please clarify the difference between overtime and premium pay.
4. Professional Services, Page 4-5, 912014B, 6132.
Additional funding for consulting fees for plans development.
 - a. On your proposal of \$95,000 for consulting fees, was there a development plan done last fiscal year? If not, please provide the details for this funding.
5. Grant Revenue Fund, Page 4-9 to 4-14 Anticipated amount of \$1,125,000
 - a. Please elaborate on what the grant revenue fund goes towards.

ENVIRONMENTAL MANAGEMENT-

Wastewater Administration Program-

1. Details, page 5-15, Index code 919002B, 7511, there is a reduction of \$1.4 million in Special Revenue Fund, noted as a deletion in a one-time appropriation.
 - a. Can you identify what that one-time appropriation was?
 - b. How can you confirm that that appropriation will not be need for FY 2021?
2. Details, page 5-18, Index code 919015B, 7510, which is an adjustment for debt service.
 - a. Can you explain why this debt service cost will not recur for FY2021?
3. Details, page 5-34, Index code 919019B, 7545, for Sludge disposal. Can you provide some detail to justify the \$870,000 increase in this item?
4. Details, page 5-42, Index code 919035B, 6120, Electricity. There is a 10% increase in this line item. What is being done to reduce energy costs?

5. Details, page 5-51 Index code 919028B, 6132, for a preliminary engineering report.
 - a. Explain the purpose of the report in terms of what the scope of the project will be for the Makawao Plant?
6. Details, page 5-52 to 55, Index code 919029C and 044C, 7040 and 7039, 7044, Equipment for Collection System and Mechanical/Electrical Systems.
 - a. The majority of this equipment is replacement, can you identify if this equipment will be used countywide or for specific plants?
 - b. If the equipment is to be used for specific plants, please identify the locations.

Solid Waste Operations Program

1. Details, page 167, Index code 919521B, 6250, can you provide some detail as to why the training fees/seminar budget was not utilized?
2. Details, page 167, to the following Index codes:
 - I. 919509C-7040
 - II. 919509C-7044
 - III. 919511C-7044
 - IV. 919521C-7040

Please provide some detail as to why the equipment was no longer needed?

3. Details, page 168, Index code 919502B, 6132. Can you define 'preliminary engineering studies'?
4. Details, page 168, Index code 919509C, 7043, "Office Equipment: Purchase of two set of desk, shelves, chairs, etc. for the proposed expansion positions at \$2,500 each."
 - a. It seems a bit expensive for \$5,000 of office furniture for two positions. Could you elaborate what else will be purchased with this budget under "etc." I see that \$2,000 is for a new copier (Index code 919521C, 7105, page 168).

Environmental Protection and Sustainability Program

1. Details, page 175, "Expenditure Summary by Character & Object- Solid Waste Management Fund."

- a. Under 2020 adopted, why do the amounts remain at \$0 for FY 2020 and \$0 for the proposed FY 2021?

CIP-

CBS No. CBS 1119, EPA Compliance Renovation projects, page 624.

1. Will any of these projects reduce the reliance on the use of injection wells?
2. What is the current status of our response to the 1999 Consent Decree?

CBS No. CBS 1132, EPA Compliance Projects.

1. How many lines can be repaired or replaced with \$550,000?
2. What locations will the lines be repaired or placed?

CBS No. CBS 1955/1964, page 652-655, Kuau Force Main Replacement.

1. Last year Kuau Force main 3 and 4 were funded. Have those projects been completed?
2. If not, can you give status and advise if they will be completed before force main 1 and 2 are started?
3. What traffic mitigations will be implemented for this project?

CBS No. NONE, page 656 Spreckelsville Force Main Replacement.

1. What type of traffic mitigation measures will be in place?
2. Will this project avoid construction during rush hours?
3. What is the length of the project?
4. Provide a summary of the scope of this project.

CBS No. CBS 1171, Wailuku-Kahului Recycled Water Project, page 672.

1. How much more recycled water will this make available to customers?
2. Who will be the anticipated customers of this recycled water?
3. How much recycled water will be redirected from injections wells as a result of this project?

CBS No. CBS 3206, Central Maui WWRf Waikapu, page 674.

1. How much of this project will be funded by Waikapu Country Town project?
2. Will the County be reimbursed for any of this project by Waikapu Country Town?

FINANCE-

1. Details, page 6-3, Index code 907014A, EP, Land Management Administrator.

- a. Please provide a job description for this position.
 - b. Is this job currently being performed by other staff, if so explain.
 - c. Who will be the direct supervisor of this position?
2. Details, page 6-9, Index code 907022A, EP, Accountant III positions for FY 2020 and 2021.
 - a. You note part of the funding is for an Accountant III position approved in FY 2020. How come are you seeking additional funding for the FY20 approved position at this time, was the position approved but not funded in FY20?
3. Details, page 6-11, Index code 907022B, 6132, Services, can you explain what the OneSolution system is and what upgrades will result from the \$50K increase?
4. Details, page 6-20, Index code 907039B, 6110, issuance of Driver licenses.
 - a. Can you provide a status on the "Star" program updating driver's licenses?
 - b. If the contract is expiring, will the county no longer receive reimbursement of license renewal program to add the "star" going forward?
5. Details, page 6-33, Index code 907075A, EP, Purchasing, Accountant II positions.
 - a. How many employees will these positions be supervising?
 - b. What position is currently supervising the positions the EP's will be supervising?
6. Details, page 6-63, Index code 907735B, 6221, Countywide, Climate change. Of the \$2 million how much of the money will be used for staffing, how much will be used for operation and how much will be used for active programs that will address Climate Change impacts?
7. Details, page 6-63, Index code 907730B, 6221, Countywide, Covid – 19, how much of the \$10 million will come out of the Emergency Fund?
 - a. If not, identify other sources contributing to this appropriation.
8. Details, page 6-62, Index code 907735B, 7541, Countywide, Experimental and Demonstration housing fund, deleting \$1 million.
 - a. How much if any of these funds were used? If some expenditure was completed, identify how much and for what purpose?
 - b. Why wasn't anything done with this money?

- c. If there was only one respondent to the workshop, why didn't you issue an RFP to generate some more interest?
- d. It seems like the department was so willing to give up on this effort, why didn't you make changes to generate more interest?

CIP-

- 1. CBS No. CBS 6092, Waiale Land Acquisition, page 692.
 - a. Have the negotiations already been initiated on this land?
 - b. Who is the current land owner for this property?
 - c. Has a developer been secure for the affordable housing to be built on these properties? If so, who is it?
 - d. How many homes do you project to be built on these properties?
 - e. Does any of these properties have access to infrastructure?
 - f. If no, will the county assist with infrastructure installation?

FIRE DEPARTMENT-

- 1. Admin/Maintenance Program, Professional Services, Page 7-6, 911008B, 6132.
 - a. Please provide details of the expansion request of \$150,000 for a Facility Assessment Survey. What facility is this for?
- 2. Admin/Maintenance Program, R & M – Services/Contracts, Page 7-6, 9110088, 6138.
 - a. Please provide details of the expansion request of \$400,000 for resurfacing of Apparatus Bay.
- 3. Admin. Program, Fire Countywide Improvements, Page 7-10, 911012C, 7036.
 - a. Please provide the details of the appropriation of 6 new equipment.
- 4. Fire/Rescue Operations Program, Operations Administration, Small Equipment, Page 7-52, 911076B, 6060.
 - a. Please provide details of your expansion request for \$70, 000 for a relief apparatus equipment.
- 5. Fire/Rescue Operations Program, Operations Administration, Other Services, Page 7-52, 911076B, 6129.
 - a. Please provide details of your expansion request of \$200,000 for brushfire assistance.
- 6. Fire/Rescue Operations Program, Helicopter Service, Contractual Service, Page 7-59, 911140B, 6112.
 - a. Please identify the increase of \$50,000 in the Annual Contract.
- 7. Fire/Rescue Operations Program, Helicopter Services, Other Services, Page 7-59, 911140B, 6129.

- a. Please provide details of your proposed \$35,000. What services will be provided?
8. Fire Prevention Program, Fire Prevention Bureau, Fire Investigator Positions, Page 7-63, 911412A.
 - a. What is your justification of the 4 new positions of Fire Investigator?
 - b. Please provide the assigned location of each investigator.
9. Program Budget, page 221, Item Code, 911008B, 6132, Professional Service.
 - a. The Community has asked on numerous occasion to have alternatives sites assesses, in addition to the current site. Why have you refused to adhere to the community's request, especially since you have the funding to do so?
 - b. The Department and Administration should review as many options as available to them regardless of the perceived concerns. Who decision was is to not observe or carry out the request of the public to review alternative sites?

HOUSING AND HUMAN CONCERNS

Housing Program-

1. Details, page 8-7, Index Code 914127A, EP, Housing Program Specialist II.
 - a. What will be the duties of this new position?
 - b. Will this position be involved in the creation of new affordable housing units?
2. Details, page 8-9, Index Code 914121, 123, and 457B, Professional Services, which delete \$600,000 for parcels studies.
 - a. Can you explain why these parcel studies were not conducted?
 - b. Was there any analysis conducted on any parcels that can be used for accommodating affordable housing? If so, please explain.
 - c. In lieu of the parcel studies can you explain what the department did to identify potential sites for housing.
 - d. What does it mean that the department "didn't have the capacity to use those funds?"
 - e. If there are other parcel studies being performed, when will they be ready to be reviewed by the Council?
3. Details, page 8-12, Index Code 914163B, 6317, First Time Homebuyers Program.

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Page 9

- a. How many families can you assist with a home purchase for \$3 million?
 - b. How much if any of this \$3 million will be used for administrative costs?
 - c. Will any of this funding be used for first time homebuying education?
4. Mayor's Proposal, page 268, HOME Investment Partnership and National Housing Trust Fund.
 - a. What does the department use this funding used for?
 - b. Can it be used for the creation of housing units?
 - c. Can it be used for buying land or infrastructure improvements for affordable housing?

Human Concerns Program

1. Details, page 275, Index code 914156A, 5101, "Housing program specialist."
 - a. What are the main responsibilities of this position that differ of that of the Homeless Program Coordinator?
2. Details, page 275, Index code 914325A, 5101, "Expansion of two Senior Services Transit Aide II)
 - a. What is the reason for needing two positions?
 - b. What program will the two positions serve?
3. Details, page 276, Index code 914162B, 6317, "County Grant Subsidy: Hale Makua master planning -planning and design for new building."
 - a. What is the purpose of this building?
 - b. What programs will be conducted in the building?
 - i. Please elaborate if any of these programs are available/accessible to the public?
 - c. Will the community have an opportunity to input their ideas on the functionality portion of the design?
 - d. Will there be additional appropriation requested moving this project forward?
4. Details, page 276, Index code 914156C-7040 "Pick-up truck with liftgate for the homeless program."
 - a. What is the reason for needing a truck as opposed to a van for the homeless program?

- b. Are there other additional expenses such as maintenance on the vehicle that have already been factored into the proposed amount?
- 5. Details, page 276, Index code 914366C-7040 "Full size cargo van for the West Maui Senior Center."
 - a. For clarification, will this vehicle be for strictly transport for the seniors? Please elaborate on the usage of this vehicle.
- 6. Details, page 277, labeled "Food, Shelter and Safety Grants," the proposed amount went from adopted \$959,711 FY 2020 to proposed \$882,843 for FY 2021.
 - a. Please explain the reason for the decrease in amount.
- 7. Details, page 281, labeled "Substance Abuse Programs," the budget went from \$506,530 in FY 2019 to \$801,567 in FY 2020, and now proposed \$756,049 for FY 2021.
 - a. Has the significant increase in appropriation in FY 2019 to FY 2020 resulted in an increase in the number of individuals successfully graduating from the Aloha House, Inc. and Community Clinics of Maui, Inc. program?

Human Concerns Program-Grants Management

- 1. Details, page 314, no index code provided, "Materials & Supplies"
 - a. The FY 2021 proposed budget increased by \$20,000, which is more than the \$19,750 in the adopted FY 2020. What materials and supplies will be purchased with this increase?
- 2. Details, page 314, no index code provided, "Travel"
 - a. There is an \$11,211 increase in the proposed budget for FY 2021. Please explain this expense for travel.

Human Concerns Program- Homeless Program

- 1. Conversation: It is no doubt the Covid-19 virus has created a great recession in our local economy and globally at large.
 - a. Are there any discussions of providing more outreach and information to the general public?
 - b. Can you provide any new statistics of the amount inquires in service you are receiving from Jan 2020- Present?
 - i. Thoughts: We would like to know if there is an increase and if monetary resources should be allocated towards this.

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Animal Management Program

1. Details, page 322 Index code XXXXXB, 6317
 - a. Will the multiuse barn construction will be to store an influx or overflow of animals?
2. General Information Item-
 - a. Conversation: Has the increase in funding for the feral cat issue resulted in significant reductions?
 - b. Can you provide a status on the operation of the feral cat program?

MANAGEMENT-

CIP-

CBS No. CBS 2324, New County Service Center, page 702.

1. Where will the new service center be located?
2. Will it completely replace existing service center?
3. Will we own the building and property at this new facility?
4. Do we currently own the land this facility will be located?

PARKS AND RECREATION-

Parks Program-

1. Details, page 12-7, Item Code 915019A, 4 EP, Security Officers.
 - a. Will these Officers be assigned to a specific district?
 - b. If so, provide locations where they will be assign, if not please identify there area(s) of jurisdiction.
 - c. Provide an explanation for why you need 4 new Officers.
2. Details, page 12-11, Item Code 915019B, Towing Charges.
 - a. Is the \$50,000 for removal of abandon vehicles from county parks?
 - b. If so, is this towing effort countywide or for specific parks?
 - c. Provide an estimate for how much funding you would require to remove abandon vehicles from the Hamakualoa Open Space property?
3. Details, page 12-14, Item Code 915032B, Tom Morrow Equestrian Area.
 - a. There is no funding for this facility, is the county no longer contributing to the arena?
 - b. Does the county play any role in the administration, functioning or funding of this facility?

4. Details, page 12-103, Item Code 101401, 6132, Professional Services.
 - a. Please provide more detail on the scope of the CORA study funded at \$200,000.

CIP-

CBS No. CBS 2329, Waiakoa gym Improvements, page 717.

1. Will these funds be used to make improvements to other facilities in this region besides the Waiakoa Gym? If so, what are the other facilities?

CBS No. CBS 5533, Paia Community Center, page 719.

1. Can you provide more detail for the improvements to this facility?
2. How long do you anticipate this project to take?
3. Will the community center be closed during this time? If so, for how long?
4. How will the community be made aware of this project?

CBS No. CBS 5534, Haiku Park Restrooms, page 720.

1. Every time I go to the community association the one consistent question I get is relating to the status of these restrooms. What is the likelihood of expediting the installation of these restrooms?
2. Can you provide an estimated timeline for construction and completion of this project?

Recreation and Support Services Program

1. Details, page 434, Index code 915116B, 6365. There is a proposed \$108,500.00 "transfer to various index codes for accounting purposes."
 - a. Can you identify in question what the purpose of the \$108,500, is such as profession svc, contracts, electricity, etc.
 - b. Can you share what, if any, other index codes the \$108,500.00 will be transferred to?
2. Details, page 436, under "Machinery and Equipment". There is over \$1,250,000.00 worth of new equipment proposed to be purchased FY 2021.
 - a. Are the costs of parts and equipment maintenance included in this proposal amount?
 - i. If not, do you have any figures of the annual cost to maintain the new equipment
 - b. Will the equipment have proper storage and security?

CBS No. CBS 6073, Lower Paia Park Parking Lot, page 721.

1. Please provide more detail for this project.
2. Will this project result in an increase in parking stalls?

CBS No. CBS 4616, War Memorial Gym Improvements, page 725.

1. The proposal includes \$11 million for the entire project. Can funding for this project be spread out over a couple of years to lessen the burden on our debt ratios?
2. Is it anticipated that the entire building will be raised based on its current state of disrepair?
3. Do you seriously believe you can complete this project within 18 months?

CBS No. CBS 2329, Velma McWayne Santos Center, page 728.

1. Can you separate the projected costs for AC installation and the project costs of the PV system?
2. What other improvements will you be making to this facility?

PERSONNEL SERVICES

Personnel

1. Details, page 447, Index code 908012A, 5101, "Proposed expansion position for 2.0 Human Resources Specialist Trainee..."
 - a. Could you elaborate on the reason for hiring (2) human resource specialist trainees? (It might be more efficient to have an experienced specialist personnel in his role due to the costs of hiring additional employees- workman's comp, TDI, etc.).
2. Details, page 447, Index code 908012B, 6132, "20,000 additional funding for e-learning content and \$20,000 for leadership development training."
 - a. Strongly agree with additional training, however please elaborate if these will be in person conferences for leadership development?

PLANNING-

Administration Program-

1. Details, page 14-7, Item Code 909010A, 6 EP's.
 - a. Please identify what divisions these EP's will be working in Planning?
 - b. Provide details on the job duties of each of these EP's.

- c. Provide a list of employee turn over in each division. Identify the number of employees that have left voluntarily or terminated within the last 12 months per division.
 - d. List the current number of vacancies in each division.
- 2. Details, page 14-9, Item Code 909010B, various sub codes, Admin. Planning, there are increases based on "historic funding".
 - a. Are these increases requested because previous fiscal years where higher or can you identify specific needs for how you will be using these additional funds?
- 3. Details, page 14-11, Item Code 909010B, 6235, Rentals, \$75,000.
 - a. Will the rentals be located at One Main Plaza?
 - b. If not, identify location to be rented.
 - c. If this appropriation is not approved where would you house the new EP's?

POLICE-

Administration Program-

- 1. Details, page 15-7, Item Code 910018B, 6101, Advertising.
 - a. Can you explain what promotion or advertising will be accomplished with the additional \$10,000?
- 2. Details, page 15-7, Item Code 910018B, 6132, Professional Services.
 - a. Provide more detail about the POBITS: CORDICO Wellness programs and why an additional \$36,000 is necessary.
- 3. Details, page 15-11, Item Code 910034C, Security Equipment 7051.
 - a. Please explain the purpose of a Surveillance and Security Analyzer.

Investigative Svc Program-

- 4. Details, page 15-, Item Code 910026B, 6132, Professional Svc.
 - a. Please explain what the Penlink system is and why the need for a \$26,000 increase.

Uniformed Patrol Services Program-

- 1. Details, page 15-35, Item Code 910117A, Central Patrol.
 - a. The council has entertained the idea of hiring a Sergeant at Arms for Council and Committee Meetings. Can you provide an estimate for assigning an officer to the Council Chamber on a part-time basis to serve as Sergeant at Arms for Council and Committee meetings?

March 31, 2020

Page 15

2. Details, page 15-42, Item Code 910133A, EP, 3 Police Officer III.
 - a. Can you clarify if the two new “solo bike” officers will be strictly assigned to bike patrol?
 - b. If so, can you identify the districts they will be assigned?
 - c. Will these new positions have other responsibilities?
3. Details, page 15-47 to 49, Item Code 910075, 83, 91,109, 117, 133, 2008A, Police Patrol.
 - a. Total Premium Pay is proposed at \$3.9 million, what is being done to reduce Premium Pay?

Technical and Support Services Program-

4. Details, page 15-73, Item Code 910430C, 6132, Professional Svc.
 - a. Where are the security cameras to be located?
 - b. If you can't not provide exact location, can you provide a general description of the proposed location?
 - c. How many cameras will be installed?
5. Details, page 15-75, Item Code 910430C, Motor Vehicles 7040.
 - a. Are any of the replacement vehicles to be electric?
 - b. Can you identify how many more vehicles in the fleet require replacement beyond the vehicles requested in the FY 2021 budget?

CIP-

CBS No. CBS 1010, Countywide Police Facilities, page 732.

1. Please identify what is a Sallie Port?
2. Provide a break down of the costs for the improvements to the Sallie Port?

PUBLIC WORKS-

Engineering Program

1. Details, page 17-9, Item Code, 916124A, 4 EP's, Janitors and Grounds.
 - a. This increase will create 8 county building janitors and 3 grounds keepers, what is the purpose of these additional 4 EP's?
 - b. Will these EP's be focusing on the County building only or assigned to other buildings?
2. Details, page 17-11, Item Code, 916023B, 6132, Professional Svc.
 - a. Clarify the scope of the survey services and LED streetlighting study?
 - b. Is the study required by regulation?

3. Details, page 17-15, Item Code, 916158B, Kahului Service Center.
 - a. This item is recommending \$456,000 in expenditures for the “new” service center. Can you explain in more details what these expenditures will include?
 - b. Is the “new” service center to replace existing service center? If so, what will be done with the old service center?
 - c. Does the County own the current service center?
4. Details, page 17-11, Item Code, 916023C, 7040, 3 Motor vehicles.
 - a. What will the replacement vehicles be used for?
5. Details, page 17-24, Item Code, 916133B, 6129, Tree Removal.
 - a. Why wasn't the tree removal accomplished in FY 2020?
 - b. If this appropriation approved when will the removal be implemented?

Special Maintenance Program-

6. Details, page 17-29, Item Code, 916369B, 6132, Stream maintenance and planning.
 - a. Can you explain where these improvements take place?
7. Details, page 17-45, Item Code, 916638B, 7542, Bikeway Fund.
 - a. Can you explain what projects for which you will use this funding?
 - b. What improvements will take place?

CIP-

CBS No. CBS 6070, Countywide Facility Maintenance, page 741.

1. Can you provide an estimated cost break down for each of these proposed projects?
2. Provide more detail regarding the Security Gate project for the 2nd floor mezzanine.
3. Will the security gate make it more problematic for the public to access various floors in the County building?
4. Will additional funding be required for the 8th Floor restroom improvements that was proviso'd during the FY2020 budget?

CBS No. CBS 1023, Countywide Road Resurfacing and Pavement, page 743.

1. The Mayor's Proposal, page 743 notes the appropriation for FY 2020 Budget to be \$179, 412,288, however the budget passed by the Council appropriated \$5,676,267. Please clarify.

2. Can you provide a status of the \$100,000 proviso'd in FY 2020, budget for Ulalena Loop?
3. Is additional funding required for Ulalena Loop?
4. Can you provide an outline of the roads you have prioritized for resurfacing or paving using these funds?
5. Identify the roads to be paved in the Pukalani Terrace Pavement reconstruction project?

CBS No. CBS 5022, Countywide Federal Aid Program, page 745.

1. Can you identify if the Pukalani-Makawao and Makawao Ave. improvements include sidewalk improvements?
2. Once these projects are completed can you identify what projects you anticipate for federal funding for next fiscal year?

CBS No. CBS 6067, Countywide Traffic and Safety Program, page 747.

1. Do any of the Bikeway improvements include the North Shore Greenway or the West Maui Greenway projects?
2. If so, can you identify the improvements that will be made to these projects?
3. Does any of the funds include a fence along the Northshore Greenway on the mauka side of the bike path closest to Hana Hwy?
4. If not do you still anticipate funding for the 1,800 foot fencing to be \$40,000?
5. Identify the specific locations for the proposed traffic calming devices you proposed in this item?

CBS No. CBS XXXX, Baldwin Avenue Parking Lot in Paia. New CIP project.

1. Provide a cost estimate for adding lighting, re-fencing, paving and striping of this public parking lot?
2. Is funding for this project proposed in the FY 2021 budget? If so, identify where in the budget it is located?

TRANSPORTATION

Administration Program

1. Details, page 567, Index code 917737B, 6317, "Replacement of (4) Human Services Transportation Buses"
 - a. Will any of the new buses be either a hybrid or electric vehicle?
 - b. If not, have you investigated the cost difference for a more sustainable and eco-friendly option?

Human Service Transportation Program

1. Details, page 574, point #2, "The cost per passenger trip,"

- a. Could you define “passenger trip”?
2. On page 574 it states that the “The cost per passenger trip,” for FY 2021 would be \$17.62/passenger, however on page 585, under Public Transit Program – Fixed Route Service, there is the same description, “cost per passenger trip,” but with a total of \$4.59/passenger for the FY 2021. Please explain the difference between the two numbers.

WATER DEPARTMENT-

1. Water Administration Program, Computer Services, Page 19-12, 953083B, 6110.
 - a. On your request for an expansion of \$75, 000 for cellular fees for meter readings, is the cellular fee something new that the company implemented or has this been incurred every year?
2. Water Administration Program, Professional Services, Page 19-12, 953083B, 6132.
 - a. Please clarify the deletion of funding for the Meter Replacement Program Phase 1 and then increasing the funding for Phase 2. Has Phase 1 been completed?
3. Water Administration Program, Miscellaneous Other Cost, Page 19-15, 953117B, 6221.
 - a. Please provide an explanation for the one-time deletion of the appropriation of \$200,000 for Engineering Feasibility study to use storm water for drought resiliency for Upcountry.
4. Water Administration Program, Miscellaneous Other Cost, Page 19-15, 953119B, 6221.
 - a. Please provide an explanation for the one-time deletion of the appropriation of \$100,000 for the pilot project to develop water conservation measures.
5. Water Operations Program, DWS Field Operations, Page 19-29, 953307A, Expansion Positions.
 - a. On your expansion request for 4 new positions to assist with repair, installation and maintenance of water meter service, will these positions be temporary or permanent?
6. Water Operations Program, Professional Services, Page 19-37, 953307B, 6132.
 - a. Please justify your expansion request of \$2,500,000 for the Maintenance of Wailuku Water Company.
 - b. What major repairs are anticipated?

EDB Committee

From: Mike J. Molina
Sent: Tuesday, March 31, 2020 1:05 PM
To: Keani N. Rawlins; EDB Committee
Cc: Yvette Bouthillier; Shelly K. Espeleta; Maria C. Ornellas; Laura L. McDowell; Gary Saldana
Subject: EDB-1, Questions for Departments
Attachments: Mikes_dept_questions01.docx

Attached please find a Word version of my FY 2021 budget related questions for the departments.

A signed original will be place in EDB Committee Secretary's in-box.

If you have any questions please contact Gary or I.

Thanks,

Mike

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Tamara Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (TP3312020) (Office of the County Clerk - CL)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Given the current worldwide pandemic and its effect on the local economy, please suggest cuts that can be made to the Department's proposal for the Office of the County Clerk.
2. Please provide the SR rating, Step and dollar amount allotted for all Position titles within the Office of the County Clerk and indicate which Position titles are vacant. This information is missing from the Budget Details.
3. Given the current worldwide pandemic and the shutdown of out of state travel please explain the travel budget increase and give an update on fund expenditure for FY20 to date. (Pg. 99, Program Budget: Office of the County Clerk Department Summary)
4. Are the key activity goals and measure the same for FY21? If so, what are the FY21 estimates? (Pg. 100-103, Program Budget: County Clerk Program)
5. Please provide an update of FY20 estimate of the percentage of election volunteers required. (Pg. 103, Program Budget: County Clerk Program, Goal #3.2(1))
6. How far back in time do we need to go to digitally format prior years committee reports? How many years have been completed and what is the total number of years that still need to be digitally archived? (Pg. 101, Program Budget: County Clerk Program, Goal #2.1(1))
7. How far back do we need to go to archive prior resolutions on the county website? How many years have been completed and what is the total number of years that still need to be archived? (Pg. 102, Program Budget: County Clerk Program, Goal #2.1(1))

8. Why do all of the FY 2021 E/P list N/A? (g. 2-3 - 2-5, Budget Details 9020556A: County Clerk Program)
9. Where will DOT go when the Clerks take over their HGEA space? (Pg. 2-7, Budget Details 902015B: County Clerk Program)
10. Where will the Department of Liquor Control go when the Clerks take over their HGEA space? (Pg. 2-9, Budget Details 902056B: County Clerk Program)
11. What is the total amount of election record pages that still needs to be converted to digital records? (Pg. 103, Program Budget Goal: County Clerk Program, #4.1(1))
12. Do we still use microfilm? How often? Only every other year? (Pg. 103, Program Budget: County Clerk Program, Goal #4.1(2))

edb:2021bgt:CL:tap

EDB Committee

From: Tamara A. Paltin
Sent: Tuesday, March 31, 2020 1:13 PM
To: EDB Committee
Cc: Jennifer K. Mather; Michele L. Blair; C Keliikoa; Krystal K. Cabiles; Angela R. Lucero
Subject: Questions for CL (Office of the County Clerk)
Attachments: FY2021 CL Questions.docx

Hello EDB Committee,

I hope this email finds you well. I would like to submit my questions for the Office of the County Clerk. Please refer to the document attached above.

Mahalo for all your hard work,

Tamara

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Shane Sinenci
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF
MAUI** (EDB-1) (SS) (Police)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. \$3,430,000 has been allocated for a variety of new vehicles. Are these vehicles replacing existing vehicles that are going out of service? If not, how many vehicles are for expansion purposes?
Page 494, 910191C-7040

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Shane Sinenci
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (SS) (Personnel Services)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Goal #1, item 1 increases the # of training courses offered from 250 to 7500. Is this a realistic goal and how will it be achieved? Page 444.
2. Goal #1, item 1 increases the training class attendance from 2,500 to 6,000. Is this a realistic goal and how will it be achieved? Page 444
3. Goal #4, Item 1 increases the # of personnel transactions processed from 7000 to 150,000. What is the reason for this increase in personnel transactions and is it realistic? Page 445
4. Please explain the need for the 2 Human Resource Specialist Trainee positions. Page 447, 908012A-5101

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Shane Sinenci
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (SS) (Parks & Recreation)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Goal #1, item 2 states “create an efficient and effective permitting process with a high level of customer satisfaction”. Page 414. Is the current permit process efficient and effective? Is there anything that can be done to streamline the process as it relates to annual events, tournament, etc.?
2. Please explain the need for a Park Project Coordinator expansion position. Page 427, 915681A-5101
3. There is a very large increase in “Machinery & Equipment”, Page 436. Is all of the equipment necessary to be purchased this coming fiscal year? Can any items be deferred?

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Shane Sinenci
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (SS) (Emergency Management)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Can you please explain the need for the expansion positions for 1 CD Staff Specialist IV & 1 EM Specialist I. ([Page #133 of the Budget Details, 912014A-5101
2. Please explain the need for \$9,000 additional funding for advertisement. Page 133, 912014B-6101 (Is social media and “free” advertising more efficient)
3. Please explain the need for Professional Services \$50,000 for consulting fees for plan and development and updates. Page 133, 912014B-6132
4. Please explain the \$10,000 increase in travel expenses for off-island training. How many people traveling for how many meetings each – Moloka’I, Lana’I & Hana. (9 Meetings total estimate in goal #2, Item #2, page 128.
5. Is any portion of the Grant Award funding from Emergency Management Performance Grant Program and/or State Homeland Security Grant Program available for individual community groups. Hana has a very active “Hana Emergency Preparedness Team” – “HEPT” and are in need of funds to repair and maintain storage containers, update supplies, etc. Would any portion of these funds be available for this purpose? Page 135, Grant Awards

EDB Committee

From: Dawn Lono
Sent: Tuesday, March 31, 2020 1:53 PM
To: EDB Committee
Cc: Gina M. Flammer; Shane M. Sinenci
Subject: 2021 Budget Questions
Attachments: 2021 Police.docx; 2021 Personnel Services.docx; 2021 Parks & Recreation.docx; 2021 Emergency Management.docx

Please see attached questions regarding the 2021 Mayors Proposed Budget.

Dawn

Executive Assistant
Councilmember Shane Sinenci
(808) 270-7246

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Tamara Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (TP3312020) (Department of Management-MD)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Given the current worldwide pandemic and its effect on the local economy, please suggest cuts that can be made to the Mayor's proposal for the Department of Management.
2. Please provide the SR rating, Step and dollar amount allotted for all Position titles within the Department of Management and indicate which Position titles are vacant, if any. This information is missing in Budget Details.
3. Given the current worldwide pandemic and the shutdown of out of state travel please explain the budgeted increase for travel. (Pg. 340 of Program Budget: Management Department Summary)
4. Please provide an update of the percentage of employees with completed performance evaluations to date for FY20.
5. Please provide an update of the percentage of departments evaluated to date during FY20. (Pg. 342, Program Budget: Management Program, Goal #1.1)
6. Please explain how despite Management including travel as a focus point for cost reduction and the Mayor's current ban on out of state travel, travel budgets for many departments exceed FY20 estimates. (Pg. 338, Program Budget: Management Department Summary)
7. Given the current worldwide pandemic and its effect on the local economy is the administration still planning on moving forward with the Wailuku parking garage project? (Pg. 344, Program Budget: Management Program, Goals #5.1 & #5.3)

March 26, 2020

Page 2

8. Please provide a breakdown of the funds for Professional Services expansion request by contract. (Pg. 10-7, Budget Details 904016B-6132: Management Program)
9. Given the current worldwide pandemic please provide an explanation of the need for "Other Services" expansion request. (Pg.10-7, Budget Details 904016B-6129: Management Program)
10. Please provide a breakdown of events that the Maui County Veteran's Council grant will be funding given the ongoing social distancing. (Pg. 348, Program Budget: Management Program)
11. Please provide a breakdown of what AHMN community outreach expansion request will fund and the meaning of AHMN. (Pg.10-6, Budget Details 904011B-6221: Management Program)
12. If the FY20 estimate for Goal #2.2(B1 and B2) is one hundred percent, why is the completion of the migration date June 30, 2021? (Pg. 351-352, Program Budget: ITSD)
13. If the FY20 estimate for Goal #3.1(3A) is one hundred percent, then why is the "Percentage of Completion of annual update of Staff Training Plan" listed as March 31, 2021? (Pg. 352, Program Budget: ITSD)
14. Please explain how agencies (departments?) are graded. (Pg. 342, Program Budget: Management Program, Goal #1.2)
15. Please explain why facility and job site assessments will decrease in FY 2021. (Pg. 342, Program Budget: Management Program, Goal #2.2)
16. Are Goals #5, #6, & #7 solely regarding Wailuku? (Pg. 344-345, Program Budget: Management Program, Goal#5, #6, #7)
17. Please provide a position description and minimum qualifications for Secretary to the Managing Director. (Pg. 10-3 of Budget Details 904011A: Management Program)

Capital Improvement Program

March 26, 2020

Page 3

1. What is the estimated date of completion for the New County Service Center CBS-2324? (Pg. 702, Capital Improvement Program: MD)
2. When the underground fuel storage tank is removed, what type of material will be used to fill the void and what location is this CBS-6071? (Pg. 703, Capital Improvement Program: MD)

edb:2021bgt:MD:tap

EDB Committee

From: Tamara A. Paltin
Sent: Tuesday, March 31, 2020 1:59 PM
To: EDB Committee
Cc: Jennifer K. Mather; C Keliikoa; Michele L. Blair; Krystal K. Cabiles; Angela R. Lucero
Subject: Questions for MD (Department of Management)
Attachments: FY2021 MD Questions.docx

Hello EDB Committee,

I hope this email finds you well. I would like to submit my questions for the Department of Management. Please refer to the document attached above.

Mahalo for all your hard work,

Tamara

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Tamara Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI**
(EDB-1) (TP3312020) (Office of the Mayor-OM)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Given the current worldwide pandemic and its effect on the local economy, please suggest cuts that can be made to the Office of the Mayor.
2. Please provide the SR rating, Step and dollar amount allotted for all Position titles within the Office of the Mayor and indicate which, if any Position titles are vacant. This information is missing from the Budget Details.
3. Given the current worldwide pandemic and the shutdown of out of state travel, please explain the travel budget increase and give an update on fund expenditure for FY20 to date. (Pg. 361, Program Budget: Office of the Mayor Department Summary)
4. Please explain the increase in salaries for Executive Assistant II, two Administrative Assistant II's, and Executive Secretary to the Mayor. (Pg. 11-3 & Pg. 11-4, Budget Details 903013A: Office of the Mayor Administration Program)
5. Please provide an explanation as to what happened to the Clerk Stenographer III position. Was it re-described as an Office Operations Assistant I with the same salary and then transferred to OED? (Pg. 11-3, Budget Details 903013A/903039A: Office of the Mayor Administration Program) Or was it a straight switch Administrative Assistant II for Office Operations Assistant? If so, what happened with the Clerk Stenographer? (Pg. 378, Program Budget: Economic Development Program)
6. Please provide the position description and minimum qualifications for: Executive Assistant I/II, Administrative Assistant I/II, Executive Secretary to the Mayor, Office Operations Assistant I/II,

Administrative Officer, and Secretary I. (Pg. 11-3 & 11-4, Program Budget 903013A: Office of the Mayor Administration Program)

7. Please explain the exponential increase in the past couple of years for Miscellaneous other costs for the Committee on Status of Women. What type of program and events? (Pg. 11-7, Budget Details 903025B-6221: Office of the Mayor Administration Program) This also does not match up with Page 371 of the Program Budget, which lists the FY21 Estimate at \$0.
8. Please explain the need for a Central Square Budget Module. (Pg. 11-13, Program Details 903023B-6244: Office of the Mayor Administration Program)
9. In Goal #1.1 - Provide assistance to constituents with concerns or issues relating to county government, how many concerns or issues have been addressed to the satisfaction of the constituent? (Pg. 365, Program Budget: Office of the Mayor Administration Program)
10. In Goal # 2.1(1), do the number of press releases include corrected press releases? (Pg. 365, Program Budget: Office of the Mayor Administration Program)
11. Please provide position descriptions and minimum qualifications for Grants Specialist II and Grants Management Operations Assistant. If less grants or less grant funding is distributed, will there still be a need for these expansion positions? (Pg. 368, Program Budget 903018A-5101: Office of the Mayor Administration Program)
12. Please provide an explanation for what Maui Strong funding will be used for. Page 368 of Program Budget 903018B-6317/Office of the Mayor Administration Program.
13. Please provide an explanation for how Axis Deer Mitigation funds will be spent. Is there currently a countywide or island specific plan? (Pg. 368 and 369, Program Budget 903118B-6317: Office of the Mayor Administration Program)
14. Please provide FY19 actual numbers for Goal #1.1(1 and 4). (Pg. 372, Program Budget: Budget Program)
15. Please explain where the Administrative Office Assistant position transfers to from OED. I do not see it on the list on Page 367 Administration Personnel Summary by Position Title. (Pg. 11-15,

Budget Details 903039A/903013A: (P-29474/Economic Development)) Is it renamed Administrative Assistant II?

16. How much of the HTA funds go toward salary? If there are funds left over, what do those funds go toward? (Pg. 11-15, Budget Details 903039A and Pg. 380 and 381, Program Budget: Economic Development Program)
17. How much of the WOIA funds go toward salary? (Pg. 11-15, Budget Details 903039A: Economic Development Program)
18. What determines which rentals are covered by countywide costs and which are included within a Department/Division Budget? The question is based on Page 11-20 of Budget Details 903279B-6235/Economic Development Program.
19. Please provide quarterly and final grant reports (if/when available) for Hawaii Farmers Union United Four Maui Chapters. (Pg. 11-23, Budget Details 903261B-6317: Economic Development Program)
20. Please provide quarterly and final grant reports (if/when available) as well as an update on the status of the HFUU - Mentoring Program for FY20 and FY19. (Pg. 11-23, Budget Details 903269B-6317: Economic Development Program)
21. Please provide quarterly and final grant reports (if/when available) for Maui County Farm Bureau. (Pg. 11-23, Budget Details 903302B-6317: Economic Development Program)
22. Please provide quarterly and final grant reports (If/when available) for all district economic development programs. (Pg. 11-26 - 11-33, Budget Details 903037B, 903042B, 903053B, 903054B, 903056B, 903058B, 903094B, 903214B, 903233B: Economic Development Program)
23. Please provide quarterly and final reports (if/when available) for Wailuku First Friday Events. (Pg. 11-25 and 11-29, Budget Details 903028B-6317, 903076B-6317, 903081B-6101: Economic Development Program)
24. Please provide quarterly and final reports (if/when available) for Kihei Fourth Friday Events. (Pg. 11-28, Budget Details 903060B-6317, 903844B-6317: Economic Development Program)
25. Please provide quarterly and final reports (if/when available) for Makawao Third Friday Events. (Pg. 11-30, Budget Details 903085B-6317: Economic Development Program)

26. Please provide quarterly and final reports (if/when available) for Grant to the Sister City Foundation. (Pg. 11-37, Budget Details 903047B-6317: Economic Development Program)
27. Please provide quarterly and final reports (if/when available) for Festivals of Aloha Grant. (Pg. 11-38, Budget Details 903231B-6137: Economic Development Program)
28. Please provide quarterly and final reports (if/when available) for Queen Keopuolani Celebration. (Pg. 11-38, Budget Details 903254B-6137: Economic Development Program)
29. Please provide quarterly and final reports (if/when available) for Lahaina Second Friday Events. (Pg. 11-43, Budget Details 903843B-6317: Economic Development Program)
30. Please provide quarterly and final reports (if/when available) for Lanai Fifth Friday Events. (Pg. 11-43, Budget Details 903845B-6317: Economic Development Program)
31. Please provide quarterly and final reports (if/when available) for Illegal Vacation Rentals. (Pg. 11-43, Budget Details 903842B-6317: Economic Development Program)
32. Please provide quarterly and final reports (if/when available) for Maui Visitors Bureau. (Pg. 11-43, Budget Details 903849B-6317: Economic Development Program)
33. Please provide quarterly and final reports (if/when available) for Visitor Education. (Pg. 11-43, Budget Details 903877B-6317: Economic Development Program)
34. Have all Office of the Mayor employees received their first employee evaluation under the new administration?

EDB Committee

From: Tamara A. Paltin
Sent: Tuesday, March 31, 2020 2:19 PM
To: EDB Committee
Cc: Jennifer K. Mather; Michele L. Blair; Krystal K. Cabiles; C Keliikoa; Angela R. Lucero
Subject: Questions for OM (Office of the Mayor)
Attachments: FY2021 OM Questions.docx

Hello EDB Committee,

I hope this email finds you well. I would like to submit my questions for the Office of the Mayor. Please refer to the document attached above.

Mahalo for all your hard work,

Tamara

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Councilmember Riki Hokama

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (MEMBERS INITIALS) (DEPARTMENT)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. All Departments, provide recommendations for a 5% reduction of entire departmental budget.
2. All Departments, provide vacancy and overtime reports for entire Department.
3. All Departments, what amount from the General Fund was used to offset federal grants program personnel and benefits? Please provide details of position type, amounts, and grant name, for all Departments.
4. Regarding MAPPS:
 - A. What is the current status of the HR Payroll/Workday Program implementation, including as it relates to payroll, leaves, and vacation?
 - B. What is the current status of the IFIS upgrade for projects?
 - C. What is the current state of the County's cyber security programs?

EDB Committee

From: Riki Hokama
Sent: Tuesday, March 31, 2020 2:34 PM
To: EDB Committee; Shelly K. Espeleta; Yvette Bouthillier; Keani N. Rawlins
Cc: Jordan Helle; Dawn Fukutomi; Jennifer F. Matsumoto; Riki Hokama
Subject: FY21 Budget Questions
Attachments: CM Hokama FY21 Budget Department Questions.docx; CM Hokama FY21 Budget Department Questions.pdf

Aloha Chair Rawlins-Fernandez and EDB Staff,

Please find attached Councilmember Hokama's list of FY21 Budget questions for Departments.

Thank You,

Office of Councilmember Riki Hokama

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Tamara Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI**
(EDB-1) (TP3312020) (Department of Finance-DF)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Given the current worldwide pandemic and its effect on the local economy, please suggest cuts that can be made to the Mayor's proposal for the Department of Finance.
2. Please provide the SR rating, Step and dollar amount allotted for all Position titles within the Department of Finance and indicate which Position titles are vacant, if any. This information is missing from the Budget Details.
3. Given the current worldwide pandemic and the shutdown of out of state travel, please explain the budgeted increase for travel and give an update on fund expenditures for FY20 to date. (Pg. 182, Program Budget: Finance Department Summary)
4. Please provide an update of the "Percentage of Emergency Fund Balance from the General Fund Operating Expenditures" to date and "Unreserved fund balance in months of operating expenditures" for FY20. (Pg. 183, Program Budget: Administration Program)
5. Please provide an update of the percentage of employees with completed performance evaluations to date for FY20. (Pg. 185 of Program Budget: Administration Program, Goal #3.1)
6. Please provide an update of recruitments completed within 100 days to date for FY20. (Pg. 185, Program Budget: Administration Program, Goal #4.1)
7. Please provide an update of the percentage of documented operational policies and procedures to date for FY20. (Pg. 185, Program Budget: Administration Program, Goal #4.2)

8. Is \$60,000 the full annual salary for the Land Management Administrator position? If not, how many months will \$60,000 provide for and will the position be reporting to the Finance Department? Please provide the position description and minimum qualifications. (Pg. 6-3, Budget Details 907014A: Administration Program)
9. Has the Real Property Manager I position been filled? If so, what is the Workday Position Number, position description and minimum qualifications. (Pg. 6-3, Budget Details 907014A: Administration Program)
10. Is the Land Management program travel expenses strictly for travel within the County of Maui? (Pg. 6-5, Budget Details 907014B-6201: Administration Program)
11. Please provide an explanation for the need of a 5th Accountant III position. (Pg. 194, Program Budget: Accounts Program)
12. Please explain the significant drop from FY19 Actual amount of enforcement revenue to FY20 and FY21 estimates. (Pg. 197, Program Budget: Financial Services – RPT, Goal #4.1)
13. Please provide an update for Goal #4.2 and #4.3 for FY20 to date. (Pg. 197, Program Budget: Financial Services – RPT)
14. Is there concern that due to the current local economic situation lack of RPT, TAT and Fuel Tax collections would affect the liquidity of Maui County and prevent us from covering our costs, generally speaking as well as specifically as it relates to Goal #4.1 & #4.3? (Pg. 211, Program Budget: Treasury)
15. Please confirm if the Department still expects an increase of \$17.5M largely attributed to property valuation increases given the current global pandemic and its effect on the local economy. (Pg. 6, Letter from Mayor Victorino to Council Chair Lee and County Council before Introduction in Program Budget)
16. Given that the Real ID program has been extended 1 year for compliance, what are the plans for the DMVL Service Representative II LTA positions? (Pg. 201, Program Budget 907030A: Financial Services – DMVL)
17. Is the pCard training mentioned in Goal #3.2 for Finance only or countywide training? Please provide a status update for FY20. (Pg. 207, Program Budget: Purchasing Program)

18. Who will the expansion Accountant II positions be supervising? Please provide position description, summary of job duties and minimum qualifications. (Pg. 212, Program Budget and Pg. 6-33, Budget Details 907075A: Treasury Program)
19. Please provide an explanation of the need for a new Accountant V position as well as position description and minimum qualifications. (Pg. 212-213, Program Budget and Pg. 6-32, Budget Details 907074A: Treasury Program)
20. Please provide the meaning of the acronyms WIRP (Within range of progression?) and IFAS. (Pg. 195, Program Budget: Accounts Program)
21. Where will the folks who were leasing Maui Mall go to? When is the move scheduled for? (Pg. 6-21, Budget Details 907036B-6235: Financial Services Program – DMVL)
22. Please explain all possible impacts to county finances of significantly lowering motor vehicle registration fees for FY21 given that so many residents have been laid off and/or are experiencing severe economic hardship at this time

Capital Improvement Program

1. What criteria or resources were used to determine the location of the 495 acres for affordable housing projects included under CBS-6092? (Pg. 692, Capital Improvement Program: DF)
2. Do we know if there are any QDO sand deposits in this area CBS-6092? (Pg. 692, Capital Improvement Program: DF)

EDB Committee

From: Tamara A. Paltin
Sent: Tuesday, March 31, 2020 2:43 PM
To: EDB Committee
Cc: Jennifer K. Mather; C Keliikoa; Michele L. Blair; Krystal K. Cabiles; Angela R. Lucero
Subject: Questions for DF (Department of Finance)
Attachments: FY2021 DF Questions.docx

Hello EDB Committee,

I hope this email finds you well. I would like to submit my questions for the Department of Finance. Please refer to the document attached above.

Mahalo for all your hard work,

Tamara

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Kelly Takaya King
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (KTK) (Corporation Counsel)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Please state your justification for funding the installation of an x-ray machine for the second floor of the Kalana O Maui Building and your plan for securing other entrances, such as the ground floor. Page 1-8 of the Budget Details, Index Code 905022B, Sub-Object Code 6146 Security Services.

edb:2021bgt:Template – Department Qs

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Kelly Takaya King
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (KTK) (County Clerk)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Please explain where the savings are for not utilizing poll stations as we move to voting by mail only. Page 2-7 and 2-8 of the Budget Details, Index Code 902056B ELECTIONS.

edb:2021bgt:Template – Department Qs

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Kelly Takaya King
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (KTK) (County Council)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Please justify the need for the new positions Sergeant-at-Arms and Deputy Director. Page 3-4 of the Budget Details, Index Code 910041, Council Services Assistants.
2. Please justify the need for the professional services. Page 3-9 of the Budget Details, Index Code 901041B, Sub-Object Code, 6132 Professional Services.

edb:2021bgt:Template – Department Qs

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Kelly Takaya King
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (KTK) (Environmental Management)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Please explain the increase in the Fringe Benefits Rates. Page 5-18 of the Budget, Index Code 919011B, Sub-Object Code 6370 Retirement System Charges.
2. Please explain the increased interfund of \$870,000 for sludge disposal. Page 5-34 of the Budget Details, Index Code 919019B, Sub-Object Code, 7545 Environmental Protect'n & Sus.
3. Please explain the additional funding for the Junk Vehicle Disposal Assistance Program. Please give an account of the existing funds and explain if the Molokai and Lanai programs are new. Page 5-34 of the Budget Details, Index Code 919019B, Sub-Object Code, 7545 Environmental Protect'n & Sus.
4. Please explain in more detail the newly proposed Central Maui Regional WWRF. Page 647 of the Program Budget, CBS No: CBS-1171.

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Kelly Takaya King
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (KTK) (Finance)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Please explain in detail the creation of the land management program and the duties of the Land Management Administrator. Page 6-3 of the Budget Details, Index Code 907014A, Sub-Object Code P-XXXX.
2. Please explain the rationale of increasing the Affordable Housing Fund by 5% in these uncertain financial times. Page 6-60 of the Budget Details, Index Code 907729B.
3. Please explain the proposal for the Waiale Land Acquisition. Page 692 of the Program Budget, CBS No: CBS-6092.

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Kelly Takaya King
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (KTK) (Housing and Human Concerns)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Please explain the need for the increase in services provided by Lanai Kinaole and how many more individuals will be served with this expansion. Page 8-37 of the Budget Details, Index Code 914219B, Sub-Object Code 6317 County Grant Subsidy.
3. Please explain the costs of the Imua Family Discovery Garden as compared to the gardens for the Maui School Garden Network. Page 8-42 of the Budget Details, Index Code 914978B, Sub-Object Code 6317 County Grant Subsidy.
4. Please explain if the \$400,000 is supplemental funding and if the YMCA did a capital campaign to raise funds. Page 8-42 of the Budget Details, Index Code 914980B, Sub-Object Code 6317 County Grant Subsidy.

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Kelly Takaya King
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (KTK) (Liquor Control)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Please explain the 15.6% increase in salaries and wages. Page 9-1 of the Budget Details, and page 331 of the Program Budget showing Premium Pay increase by \$60,000 and Wages and Salaries increase by \$167,943.

edb:2021bgt:Template – Department Qs

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Kelly Takaya King
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (KTK) (Management)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Please explain the necessity of the \$480,000 computer equipment and its exact age. Page 17-19 of the Budget Details, Index Code 904015C IT SERVICES, Computer Equipment (7031).
2. Please explain the necessity of the \$950,000 computer equipment and its exact age. Page 17-19 of the Budget Details, Index Code 904015C IT SERVICES, Computer Equipment (7031).

edb:2021bgt:Template – Department Qs

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Kelly Takaya King
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (KTK) (Mayor's Office)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Please explain the new Climate Change, Resiliency & Sustainability program. Page 11-17 of the Budget Details, Index Code 903018B CLIMATE CHANGE, RESILIENCY & SUSTAINABILITY.
2. Please explain if the County of Maui will own the EV Charging stations and if there will be a revenue income. Page 11-17 of the Budget Details, Index Code 903018B CLIMATE CHANGE, RESILIENCY & SUSTAINABILITY, Sub-Object Code 6221 Miscellaneous Other Costs.
3. Please explain how the increased funds will be used in alignment to the strategic plan. Page 11-8 of the Budget Details, Index Code 903119B RENEWABLE ENERGY PROGRAMS, Sub-Object Code 6317 County grant subsidy.
4. Please explain how the increased funds will be used in alignment to the strategic plan. Page 11-22 of the Budget Details, Index Code 903203B AGRICULTURE PROMOTION, Sub-Object Code 6317 County grant subsidy.
5. Please explain how the increased funds will be used in alignment to the strategic plan. Page 11-35 of the Budget Details, Index Code 903265B TECHNOLOGY BUSINESS PROMOTION, Sub-Object Code 6317 County grant subsidy.
6. Please explain the increase for the Small Business promotion. Page 11-36 of the Budget Details, Index Code 903278B SMALL BUSINESS PROMOTION, Sub-Object Code 6317 County grant subsidy.

March 31, 2020

Page 2

5. Please explain in detail the new Internship Program and how the funds will be allocated. Page 11-37 of the Budget Details, Index Code 903111B MAUI COLLEGE COOPERATIVE EDUCATION PROGRAM, Sub-Object Code 6317 County grant subsidy.
6. Please explain in detail the projects that the continuation of \$600,000 for the Maui Arts & Cultural Center will help fund. Page 11-39 of the Budget Details, Index Code 903479B MAUI ARTS & CULTURAL CENTER CAPITAL, Sub-Object Code 6317 County grant subsidy.
7. Water quality testing is ongoing. Please explain the deletion of the grant for the Maui Nui Marine Resource Council. If it is not deleted and was moved, where was it moved to? Page 11-41 of the Budget Details, Index Code 903284B MAUI NUI MARINE RESOURCE COUNCIL, Sub-Object Code 6317 County grant subsidy.

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Kelly Takaya King
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (KTK) (Emergency Management Agency)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Please explain the plans and the use of consulting fees for those plans on Page 4-5 of the Budget Details, Index Code 912014B, 6132 Professional Services.

edb:2021bgt:Template – Department Qs

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Kelly Takaya King
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (KTK) (Parks & Recreation)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Please explain if the \$30,000 is for a feasibility study only as the description includes planning, design and construction. Page 712 of the Program Budget, CBS No: CBS-2742.
2. Please explain if you are hard surfacing the South Maui Beach Parks Parking lots or using gravel. Page 713 of the Program Budget, CBS No: CBS-5552.

edb:2021bgt:Template – Department Qs

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Kelly Takaya King
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (KTK) (Planning)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Please explain the need for two more Coastal Management Planners that are not currently in the budget. Please send details of salaries and fringe benefits and any extra equipment these two new positions will require.
2. Please explain the deletion of the one-time appropriations for South Maui Community Plan update & Urban design and Physical Form Study if it was not completed. Page 14-10 of the Budget Details, Index Code 909010B, Sub-Object Code 6132 Professional services.

edb:2021bgt:Template – Department Qs

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Kelly Takaya King
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (KTK) (Public Works)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Please explain the staff shortages and the LED streetlights study. Page 17-11 of the Budget Details, Index Code 916023B, Sub-Object Code 6132 Professional services.
2. Please explain if the money included in the 6-Year budget will cover the completion of the NSCR project. Page 753 of the Program Budget, CBS No: CBS-2309.

edb:2021bgt:Template – Department Qs

EDB Committee

From: Kate Griffiths
Sent: Tuesday, March 31, 2020 2:53 PM
To: EDB Committee
Subject: Fw: Budget questions for the departments
Attachments: FY21 Department Qs Public Works.docx; FY21 Department Qs P&R.docx; FY21 Department Qs Planning.docx; FY21 Department Qs OCS.docx; FY21 Department Qs MEMA.docx; FY21 Department Qs Mayor's office.docx; FY21 Department Qs Management.docx; FY21 Department Qs LQ.docx; FY21 Department Qs HHC.docx; FY21 Department Qs Finance.docx; FY21 Department Qs DEM.docx; FY21 Department Qs County Clerk.docx; FY21 Department Qs CC.docx

MAHALO!!!!

Kate Griffiths
Executive Assistant
808.270.8018
Kate.griffiths@mauicounty.us



Office of Councilmember Kelly Takaya King

South Maui Residency
Office: 808.270.7108
200 South High Street, 8th Fl
Wailuku HI 96793
mauicounty.us

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Tamara Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI**
(EDB-1) (TP3312020) (Department of Fire and Public Safety - FD)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Given the current worldwide pandemic and its effect on the local economy, please suggest cuts that can be made to the Mayor's proposal for the Department of Fire and Public Safety.
2. Please provide the SR rating, Step and dollar amount allotted for all Position titles within the Department of Fire and Public Safety and indicate which Position titles are vacant, if any. Information missing in Budget Details.
3. Given the current worldwide pandemic and the shutdown of out of state travel, please explain the travel budget increase and give an update on fund expenditures for FY20 to date. (Pg. 217, Program Budget: Fire and Public Safety Department Summary)
4. Please provide a status update on grant dollars received in FY20 to date and name grants the Department intends to apply for in FY21. (Pg. 219, Program Budget: Administration Maintenance Program, Goal #1.1(1))
5. Please provide a position description and minimum qualifications for Private Secretary. (Pg. 221, Program Budget/Administration Maintenance Program)
6. Please provide an update on FY20 investigation training. What was learned and how will it be applied? (Pg. 221, Program Budget 911008B-6230: Administration Maintenance Program)
7. What will be done with refrigerators that have been replaced? (Pg. 222, Program Budget 911012C-7044: Administration Maintenance Program)

8. Please explain the need for the Resurfacing of the apparatus bay. (Pg. 222, Program Budget 911008B-6138: Administration Maintenance Program)
9. Please provide a status update on the number of OT hours in FY20 to date. (Pg. 228, Program Budget: Training Program, Goal #2.3)
10. Please provide a status update of work comp injuries for FY20 to date. (Pg. 229, Program Budget: Training Program, Goal #3.1)
11. Please provide a quarterly and final (if/when available) report for American Red Cross. (Page 4-7, Budget Details 912061B-6317 and Pg. 133, Program Budget: Emergency Management Program)
12. Do you foresee any reductions in the standard grants you receive due to the COVID-19 pandemic? (Pg. 7-81, Budget Details XXXXXX-5215 and Pg. 230, Program Budget: Training Program and Page 239, Fire Prevention Program)
13. Please provide a status update for FY20 numbers for Goal #1.1(1-3) and #1.2(1-4) to date. (Pg. 232 Program Budget: Fire/Rescue Operation Program)
14. Please provide a status update for FY20 numbers for Goal #2.1 to date. (Pg. 233, Program Budget: Fire/Rescue Operation Program)
15. Please explain the steps taken upon inspection of an area that requires brush and weed abatement. (Pg. 241, Program Budget: Fire Prevention Program, Goal #1.2)
16. Please explain the need for three additional Firefighter III and one Firefighter IV for the Fire Prevention program. Please provide job description, summary of duties and minimum qualification for all expansion positions. (Pg. 243, Program Budget: Fire Prevention Program)
17. Why is there such a large increase in the number of work orders received for FY2021? (Pg. 233, Program Budget: Goal #3)
18. What steps are being taken that are projecting a substantial increase to the number of establishments or facilities being inspected during FY2021? (Pg. 241, Fire Prevention Program: Goal #1)

19. Why is there a fifty-percent reduction for the FY2021 estimate given for meeting the 30-day plan review timeline despite the request for many expansion positions? (Pg. 244, Fire Prevention Program: Goal #1)

Capital Improvement Program

1. What triggered a reassessment of the viability of the planned location for the new Haiku Fire Station (CBS-1002)? What has changed since the land was acquired? (Pg. 699, Capital Improvement Program: FD)

2. Is there opportunity to also expand facilities to house the police department there as well and is MFD open to sharing space CBS-6065? (Pg. 698, Capital Improvement Program: FD)

EDB Committee

From: Tamara A. Paltin
Sent: Tuesday, March 31, 2020 3:03 PM
To: EDB Committee
Cc: Jennifer K. Mather; Krystal K. Cabiles; C Keliikoa; Michele L. Blair; Angela R. Lucero
Subject: Questions for FD (Fire Department)
Attachments: FY2021 FD Questions (1).docx

Hello EDB Committee,

I hope this email finds you well. I would like to submit my questions for the Fire Department. Please refer to the document attached above.

Mahalo for all your hard work,

Tamara

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Tamara Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI**
(EDB-1) (TP3312020) (Department of Personnel-DPS)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Given the current worldwide pandemic and its effect on the local economy, please suggest cuts that can be made to the Mayor's proposal for the Department of Personnel Services.
2. Please provide the SR rating, Step and dollar amount allotted for all Position titles within the Department of Personnel Services and indicate which Position titles are vacant, if any. This information is missing in the Budget Details.
3. Given the current worldwide pandemic and the shutdown of out of state travel, please explain the travel budget and give an update on fund expenditure for FY20 to date. (Pg. 442, Program Budget: Personnel Services Department Summary)
4. Please provide a comprehensive listing of vacant positions in all departments, how long they have been vacant, the SR rating, whether they are under recruitment, including whether LTA, FTE etc. and any other explanations necessary for why there is a vacancy.
5. Please provide a position description for the proposed expansion position Human Resources Specialist Trainee. Also, please explain the need for two of these positions. (Pg. 13-4, Budget Details 908012A: Personnel Administration and Management Support Services Program)
6. Please provide a status update on all FY20 Goals and Objectives to date. For example, please include: What is the median time to classify positions in working days - to date? What is the high and the low number of days to date? How many classification audits have been performed to date? How many recruitments have been conducted to date? How many applications have been received to date? What is the median time to provide certification of eligibility

to date? What is the high and the low? What is the average time to fill vacancies in days to date? What is the high and the low? What is the percentage of newly hired employees passing their initial probationary period to date? What is the percentage of employees leaving county employment within 5 year from hire date (is this only civil service positions)? How many grievances have been heard to date? How many grievances have been filed to date? How many civil service appeals have been filed to date? How many training courses have been offered to date? What is the training class attendance to date? What percentage of positions have been filled with internal candidates to date? What is the percentage of turnover to date? What is the average time to complete personnel transactions in days to date? What is the high and the low? How many staff have received continuing professional education to date? (Pgs. 444-445, Program Budget: Administration and Management Support Services Program)

7. What are the Department's plans to carry on with recruitments during the lockdown?
8. Have all DPS employees been able to continue their work remotely?
9. What are some of the Department's strategies on how to best fill the many vacant county positions in light of the great number of residents in the tourist industry having been laid off recently and the projections that it may take quite awhile for the industry to return normal levels?
10. How does the Personnel Department plan to minimize the number of formal grievances? Would this be an area that could be outsourced? (Pg. 444, Goal #1.5)
11. Please explain the significant increase in training courses offered, as well as training class attendance. (Pg. 444, Goal #2.1)
12. Please explain the significant increase in number of personnel transactions in a timely manner. (Pg. 445, Goal #4.1)
13. Please provide all civil service Position titles along with their position descriptions, summary of duties and minimum qualifications.
14. Please provide an update on the percentage of employees with performance evaluations completed by the due date for FY20 to date.

EDB Committee

From: Tamara A. Paltin
Sent: Tuesday, March 31, 2020 3:14 PM
To: EDB Committee
Cc: Jennifer K. Mather; C Keliikoa; Krystal K. Cabiles; Michele L. Blair; Angela R. Lucero
Subject: Questions for DPS (Personnel)
Attachments: FY2021 DPS Questions.docx

Hello EDB Committee,

I hope this email finds you well. I would like to submit my questions for the Department of Personnel Services. Please refer to the document attached above.

Mahalo for all your hard work,

Tamara

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Tamara Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (TP3312020) (Department of Water Supply - DWS)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Given the current worldwide pandemic and its effect on the local economy, please suggest cuts that can be made to the Mayor's proposal for the Department of Water Supply.
2. Please provide the SR rating, step and dollar amount allotted for all position titles within the Department of Water Supply as well as which positions are currently vacant. This information is missing from Budget Details.
3. Are all Department employee evaluations up to date? What is the reason for less than 100% of employee evaluations completed on time? (Pg. 591, Program Budget Water Administration Program)
4. Please provide a sample of an employee satisfaction survey and an update of how many have been completed to date. (Pg. 592, Program Budget: Water Administration Program)
5. Please provide an update on the average days for single family residential permit review for FY20 and explain why the FY21 average estimate is increasing. (Pg. 592, Program Budget)
6. Please explain how MAPPs change orders require an additional \$31,000 in Professional Services. (Pg.19-10, Budget Details 953000B-6132: Water Administration Program)
7. Please explain the decrease to the Countywide Watershed Protection Grant. Is this due to the miconia management being placed in a different grant or the increases in other grant areas? (Pg. 597, Proposed Budget: Water Administration Program)
8. Please provide the current dollar amount disbursed to each grantee/program for FY 2020. The approved amount is supplied, but not the actual amount that has been awarded so far. (Pg.597, Proposed Budget: Water Administration Program)
9. Does The Nature Conservancy grant also fund the West Maui Mountain Watershed Partnership? (Pg. 598, Proposed Budget: Water Administration Program)
10. Please explain the additional funding needed for cellular fee for meter readings. (Pg. 19-12, Budget Details 953083B-6110: Water Administration Program)

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Page 2

11. Was the Engineering Feasibility study to use storm water for drought resiliency Upcountry done? If yes, what were the results? If no, why not? (Pg. 595, Program Budget 953117B-6221: Water Administration Program)
12. Was the pilot project to develop water conservation measures implemented? If yes, what were the results? If no, why not? (Pg. 595, Program Budget 953119B-6221: Water Administration Program)
13. Has Phase 1 of the Meter Replacement program been completed \$2,000,000 under budget? (Pg. 595 of Program Budget 953083B-6132: Water Administration Program)
14. Please explain the additional funding for Wailuku Water Company Maintenance. Do we own the system or are we purchasing water from them and paying to fix the system or is this part of a payment plan? (Pg. 19-37, Budget Details 953307B-6132: Water Operations Program and Pg. 606, Program Budget)
15. Given the current worldwide pandemic and the shutdown of out of state travel, please explain travel costs increasing from FY20 and provide an update of funds used for FY20 to date. (Pg. 590, Program Budget: Water Supply Department Summary)

GOALS & OBJECTIVES

Water Administration Program

1. Regarding the number of staff obtaining new certifications, are these mandated certifications to maintain employment or can these certifications and their subsequent costs be postponed for cost saving this year. (Pg. 591, Program Budget, Goal #2.1)
2. Regarding annual evaluations, please advise as to why the department does not complete employee evaluations on time. (Pg. 591, Program Budget, Goal #2.1)
3. Is the upcountry list requests the only way the department measures customer satisfaction? (Pg. 592, Program Budget, Goal #3.1)
4. Please provide an update on whether the department is actually averaging 20 days to process single family residential water permits for FY20 to date? (Pg. 592, Program Budget, Goal #3.2)
5. What watershed management plan are we losing in 2021 that brings it down to 10? (Pg. 592, Program Budget, Goal #4.1)

Water Operations Program

1. Please provide an update of number of system outages or water restrictions due to facility shutdown or deficient water quality for FY20 to date. (Pg. 601, Program Budget, Goal #1.1)

March 26, 2020

Page 3

2. Please also provide updates for FY20 to date. (Pg. 601, Program Budget, Goal #1.2 and #1.3)
3. FY21's estimate is reported in LF (is this linear feet?), why change reporting? And, if so, this is substantially less than previous years. Please explain. (Pg. 602, Program Budget, Goal #3.1)
4. Please provide an update on the number of miles of mainline repaired to date for FY20. (Pg. 602, Program Budget, Goal #3.1)
5. FY20's reported estimate is grossly higher than FY19 and FY21. Please explain the extreme difference and if you foresee this possibility in FY21. (Pg. 602, Program Budget, Goal #3.2)

Capital Improvement Program

1. What does "development of source for the Central Maui Water System" mean for CBS-1073? Drilling Wells? (Pg. 774, Capital Improvement Program: DWS.)
2. Please provide a breakdown of costs for the fifteen items listed in the Project Description for CBS-1075. (Pg. 776, Capital Improvement Program: DWS)
3. For CBS-1075, the majority of the project's items appear as repair, replace, refurbish tasks, would that still be considered new construction? (Pg. 776, Capital Improvement Program: DWS)
4. In light of projections of less available water in the future, how has the department determined the estimated amount of water they can provide for future demands (CBS-2299)? (Pg. 778, Capital Improvement Program: DWS)
5. Why was the funding for Countywide Water System Modifications (CBS-4615) increased from \$150,000 to \$500,000 between FY-20 and FY-21? Why is each year between FY-21 and FY-26 now planned to expend \$500,000 for this project, when total funds expended for prior years totals only \$67,970? (Pg. 780, Capital Improvement Program: DWS)
6. CBS-4622 is a project with a shared cost. Please provide a breakdown of shared costs between Maui Lani and the county for the Kahului Tank II. (Pg. 782, Capital Improvement Program: DWS)
7. For CBS- 1092, the project description includes expansion for the West Maui Water System. Is there a difference between capacity and sustainable yield as it relates to Launiupoko Wells 1 and 2? (Pg. 783, Capital Improvement Program: DWS)
8. For the West Maui Reliable Capacity Project, why will only 7.25 million dollars be expended during FY-21 and FY-22, but over 32 million dollars will be expended between FY-23 and FY26? (Pg. 784, Capital Improvement Program: DWS)

March 26, 2020
Page 4

edb:2021bgt:DWS:tap

EDB Committee

From: Tamara A. Paltin
Sent: Tuesday, March 31, 2020 3:28 PM
To: EDB Committee
Cc: Jennifer K. Mather; Krystal K. Cabiles; C Keliikoa; Michele L. Blair; Angela R. Lucero
Subject: Questions for DWS (Department of Water Supply)
Attachments: FY2021 DWS Questions.docx

Hello EDB Committee,

I hope this email finds you well. I would like to submit my questions for the Department of Water Supply. Please refer to the document attached above.

Mahalo for all your hard work,

Tamara

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Tamara Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (TP3312020) (Corporation Counsel-CP)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Given the current worldwide pandemic and its effect on the local economy, please suggest cuts that can be made to the Mayor's proposal for the Department of Corporation Counsel.
2. Please provide the SR rating, Step and dollar amount allotted for all Position titles within the Department of Corporation Counsel and indicate which Position titles are vacant, if any. Information missing from the Budget Details.
3. Please explain the need for a Security Manager. We already have 2 Safety Specialist III and a Safety Specialist II. Please also provide the position description, summary of job duties and minimum qualifications. (Pg. 1-5, Budget Details, 905310A: Risk Management, and Pg. 93, Program Budget)
4. Please provide Position Description, minimum qualifications, summary of duties, SR rating and Step for: Risk Management Officer, Loss Control Specialist, Safety Specialist II/III and Insurance and Claims Assistant II. (Pg. 1-5, Budget Details 905301A: Risk Management and Pg. 88 and 93, Program Budget)
5. Please explain Security services and how security on ground floor entrance will be addressed given a lot of times workplace violence threats are internal. What key activity goal does this address? (Pg. 1-8, the Budget Details, 905022B-6146/County Facilities Security and Pg. 94, Program Budget)
6. Please list the specialties of each Deputy Corporation Counsel. Ex. Bonds, Land Use, etc. (Pg. 1-4, 1-5, Budget Details 905125A: Corporation Counsel/Deputies and Pg. 88, 89 and 93, Program Budget)

7. Please explain how the Countywide Health and Safety Compliance Training will be done. (Pg. 1-9, Budget Details, 905310B-6132: Risk Management and Pg. 94, Program Budget)
8. Please explain about the Health and wellness program. What key activity goal does this address? (Pg. 1-11, Budget Details 905312B-6129,6132: Health and Wellness and Pg. 94, Program Budget)
9. What computer software is needed? Is this an annual expense that started in 2020? (Pg. 1-10, Budget Details 905310B-6244: Risk Management)
10. What does security entry hardening of the 1st, 2nd and 3rd floors entail? (Pg. 1-8, Budget Details 905022B-6221: County Facilities Security)
11. Please explain more about the Commercial large air purifiers for the County Building. (Pg. 1-12, Budget Details, 905310C-7039: Risk Management)
12. Please provide an update on the progress of the percentage of BOE opinions published and available online for FY20. (Pg. 92, Program Budget and Pg. 1-7, Budget Details 905018B-6132: Legal Services Administration)
13. Starting from what year will BOE opinions be published and available? How far back do we need to go? (Pg. 92, Program Budget and Pg. 1-7, Budget Details 905018B-6132: Legal Services Administration)
14. Please provide an update on the progress for Goals #3, #4, and #5 for FY20. (Pg. 92, Program Budget: Legal Services Program)
15. Please explain the security equipment and system for Waikapu and Wailuku Baseyard (Pg. 1-12, Budget Details 905310C-7044/7051: Risk Management)
17. Given the current worldwide pandemic and the shutdown of out of state travel, please explain the budgeted increase for travel and provide an update of FY20 expenditures to date. (Pg. 90 and 95, Program Budget and Page 1-7, 1-10, Budget Details 905018B-6201, 905312B-6201: Legal Services Administration/Health and Wellness)
18. Are all Department employee evaluations up to date? Who evaluates Deputy Corporation Counsel for: paying attention during Committee, Commission and Council meetings? Are there

consequences for not paying attention and repeatedly asking for questions to be repeated and then answering a different question instead of the question that was asked or answering with incorrect information?

19. Please provide position description, summary of duties and minimum qualifications for Private Secretary. (Pg 1-3 of Budget Details 905018A)

edb:2021bgt:CP:tap

EDB Committee

From: Tamara A. Paltin
Sent: Tuesday, March 31, 2020 3:36 PM
To: EDB Committee
Cc: Jennifer K. Mather; C Keliikoa; Krystal K. Cabiles; Michele L. Blair; Angela R. Lucero
Subject: Questions for CP (Corporation Counsel)
Attachments: FY2021 CP Questions.docx

Hello EDB Committee,

I hope this email finds you well. I would like to submit my questions for the Corporation Counsel. Please refer to the document attached above.

Mahalo for all your hard work,

Tamara

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Tamara Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI**
(EDB-1) (TP3312020) (County Council-CC)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Given the current worldwide pandemic and its effect on the local economy, please suggest cuts that can be made to the Department's proposal for the County Council.
2. Please provide the SR rating, Step and dollar amount allotted for all Position titles within the County Council and indicate which Position titles are vacant. This information is missing from the Budget Details)
3. Given the current worldwide pandemic and the shutdown of out of state travel, please explain the travel budget and give an update on fund expenditure for FY20 to date. (Pg. 113, Program Budget: Council Services Program)
4. Please explain the need for a Sergeant-At-Arms. (Pg. 115, Program Budget 901041A-5101: Council Services Program)
5. Please provide council member salary amounts.(Pg. 3-4, Budget Details 901041 & 910041: Council Services Program)
6. Please provide a breakdown of what each office budget will be. (Pg. 113, Program Budget: Council Services Program)
7. Please provide the District office costs. (Pg. 113, Program Budget: Council Service Program)
8. Why do all of the FY 2021 E/P list N/A? (Pg. 3-3 - 3-6, Budget Details 901041A: Council Service Program)

edb:2021bgt:CC:tap

EDB Committee

From: Tamara A. Paltin
Sent: Tuesday, March 31, 2020 3:43 PM
To: EDB Committee
Cc: Jennifer K. Mather; Krystal K. Cabiles; Michele L. Blair; C Keliikoa; Angela R. Lucero
Subject: Questions for CC (County Council)
Attachments: FY2021 CC Questions.docx

Hello EDB Committee,

I hope this email finds you well. I would like to submit my questions for the County Council. Please refer to the document attached above.

Mahalo for all your hard work,

Tamara

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Tamara Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI**
(EDB-1) (TP3312020) (Department of Public Works - DPW)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Given the current worldwide pandemic and its effect on the local economy, please suggest cuts that can be made to the Mayor's proposal for the Department of Public Works.
2. Please provide the SR rating, Step and dollar amount allotted for all Position titles within the Department of Public Works and indicate which Position titles are vacant. This information is missing from Budget Details.
3. Given the current worldwide pandemic and the shutdown of out of state travel please explain the travel budget and give an update on fund expenditures for FY20 to date. (Pg. 520, Program Budget: Public Works Department Summary)
4. Please provide position description and minimum qualifications for Private Secretary. What is the difference between a Private Secretary and a Secretary II? (Pg. 17-3, Budget Details 906016A: Public Works Administration Program and Pg. 17-41, Budget Details 916502A: Highway Administration Program)
5. Please provide position descriptions and minimum qualifications for Clerk III and Office Operations Assistant II. Is this considered a demotion? (Pg. 17-3, Budget Details 906016A: Public Works Administration Program)
6. Are there plans to address the leaks on the 7th and 8th floor? or throughout the entire county building? (Pg. 17-13, Budget Details 916124B-6138: Engineering Program)
7. What are the plans moving forward with the lower Nahiku bridge? (Pg. 528, Program Budget and Pg. 17-12, Budget Details 916024B-6129: Engineering Program)
8. Please explain the need for the following positions for the Kalana O Maui campus: two expansion Janitor II, Grounds Maintenance Utility

and Grounds Maintenance Supervisor I. (Pg. 528, Program Budget and Pg. 17-9, Budget Details 91612A: Engineering Program)

9. Will the Hybrid SUVs that need to be replaced be replaced with Hybrids? (Pg. 529 Program Budget 916023C-7040: Engineering Program and Pg. 17-71, Budget Details: Road, Bridge and Drainage Maintenance Program and Pg. 17-94, Budget Details.

10. When is the Kahului Service Center set to be up and running? (Pg. 17-14,15 and Pg. 17-94, Budget Details 916158B-6024, 6031, 6138, 6051, 6052, 6060, 6150, 6178, 6120: Engineering program)

11. Do you foresee any reductions in the awards you receive from the various grants that support the department due to the COVID-19 pandemic? (Pgs. 530 and 549, Proposed Budget)

12. Please provide position description, summary of duties and minimum qualifications for Veterans Cemetery Caretaker and Supervisor. (Pg. 534, Program Budget and Pg. 17-18, Budget Details 916130A and 916148A: Special Maintenance Program)

13. What was the Automotive Mechanic I position reallocated from? (Pg. 535, Program Budget 916114A-5101: Special Maintenance Program)

14. Please provide position description, summary of duties and minimum qualifications for the Arboriculturist position. Does the Arboriculturist position also inspect trees on county parks property either annually or semi-annually? (Pg. 17-19, Budget Details 916215A: Special Maintenance Program)

15. Is the County Arborist - R & M Services/Contracts for Molokai? (Pg. 17-26, Budget Details 916215B-6138: Special Maintenance Program)

16. What are “mobile post lifts” and “plasma cutter”? (Pg. 17-30, Budget Details: Special Maintenance Program)

17. Please explain the need for proposed expansion position Equipment Operator IV and provide position description, summary of duties and minimum qualifications. (Pg. 553, Budget Details 916389A-5101: Road, Bridge and Drainage Program)

18. What will happen to all the motor vehicles and other equipment that will be replaced? If they are turned in for exchange, will we be informed of the value that the county receives?

19. Where will the mobile office trailer be located? What are the dimensions and amenities? Who is the vendor? (Pg. 17-3, Budget Details and Pg. 554, Program Budget 916389C-7044: Road, Bridge and Drainage Program)

GOALS & OBJECTIVES

Administration Program

1. Please provide an update on the percentage of employee performance evaluations completed by the employee's performance evaluation review date for FY20. (Pg. 521, Goal #1.1(3))
2. How many pCard holders are there within DPW? (Pg. 521, Goal #1.1(4))
3. Please provide updates on any proposed new ordinances or amendments or existing ones from your staff for FY20? (Pg. 522, Goal #2.1(1))
4. How is morale within the Department? (Pg. 522, Goal #2.1(3))
5. Please provide a status update on the DPW public engagement tool, including current costs associated with the development and implementation. (Pg. 522, Goal #2.2)

Engineering Program

1. Please provide information on the decreased amount of Lane Feet added in FY20 and proposed for FY2021 to county sidewalks and bike lanes. (Page 525, Goal #1.1(1,2))
2. Please provide an update on how many traffic improvements were made for FY20 to date on county roads and how much did each of these improvements cost? (Page 526, Goal #3.1(2))
3. Please provide an update on the # of maintenance work orders completed during FY20 to date (Page 526, Goal \$4.1(2))

Special Management Program

1. Is maintenance of light and heavy vehicles done in house? (Page 533, Goal #3.2)

Development Services Administration Program

1. Does DSA generate all RFS submitted to the County in person or by (e)mail even if it doesn't pertain to Public Works? How do you generate an RFS in person? (Page 538, Goal #1.1)

Road, Bridge, & Drainage Program

1. Please provide an update on the % of potholes reported that have been repaired within 24 hours for FY20 to date. What about potholes that aren't reported? How do you report potholes? (Page 550, Goal #2.1)

Traffic Management Program

1. Please provide an update on the # of traffic signal inspections completed for FY20 to date and can RRFB inspections be included? (Page 555, Goal #1.2)
2. How does the department measure the success of municipal parking lot maintenance and repair? (Page 555, Services Provided)
3. The Emergency call box at DT Fleming has not worked for many years. (Page 555, Services Provided)

Capital Improvement Program

1. In light of the staggering number of pedestrian fatalities, please justify funding only 1.93 million dollars to the Traffic and Safety Program under CBS-6067, while utilizing a significantly greater number of county funds on road improvements that do not include pedestrian safety modifications? For example, CBS-5002. (Pg. 747, Proposed Budget)
2. What is the anticipated life of the sea wall repair along Piilani Hwy in Kipahulu under CBS-3183? (Pg. 749, Proposed Budget)
3. The Liloa Drive extension under CBS-2309 would serve as a pedestrian-only road, correct? (Pg. 753, Proposed Budget)
4. Please explain why you plan to utilize \$200,000 of FY-21 funds for planning of the Hansen Road Intersection Improvements included under CBS-6056 when construction will not begin within the next 5 years? (Pg. 762, Proposed Budget)

EDB Committee

From: Tamara A. Paltin
Sent: Tuesday, March 31, 2020 3:52 PM
To: EDB Committee
Cc: Jennifer K. Mather; Krystal K. Cabiles; C Keliikoa; Michele L. Blair; Angela R. Lucero
Subject: Questions for DPW (Department of Public Works)
Attachments: FY2021 DPW Questions.docx

Hello EDB Committee,


I hope this email finds you well. I would like to submit my questions for the Department of Public Works. Please refer to the document attached above.

Mahalo for all your hard work,

Tamara

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Alice L. Lee 
Council Chair

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (CORPORATION COUNSEL)


I am submitting the following questions on the Fiscal Year 2021 Budget:

1. The Department is proposing one expansion position for a Safety Specialist III. Provide the justification for this position. (Page #93 of the Program Budget)
2. The Equipment budget is increasing by 162.4% in FY 2021, from \$103,145 in FY 2020 to \$270,645 in FY 2021. (Page #90 of the Program Budget). Anticipated purchases include 54 commercial large air purifiers for the County Building, security equipment for Waikapu, and a security system for the Wailuku Baseyard. Explain these equipment purchases. (Page #95 of the Program Budget)

edb:2021bgt:Template – Department Qs – Corporation Counsel

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Alice L. Lee 
Council Chair

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (COUNTY AUDITOR)


I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Of the six positions for FY 2021, identify the expansion positions and their duties and responsibilities. Provide a justification for the expansion positions. (Page #121 of the Program Budget)
2. Can more audits be initiated with the additional positions? Please describe. (Page #121 of the Program Budget)

edb:2021bgt:Template – Department Qs – County Auditor

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Alice L. Lee 
Council Chair

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (COUNTY CLERK)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Key activity goals and measures are not provided for FY 2021. Please provide that information. (Page #102 of the Program Budget)
2. Provide an update of the lease rentals at the HGEA Building. (Page #106 of the Program Budget)

edb:2021bgt:Template – Department Qs – County Clerk

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Alice L. Lee
Council Chair



SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (COUNTY COUNCIL)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Explain the duties and responsibilities of the following five expansion positions (Page #114 of the Program Budget):

Deputy Director
Sergeant at Arms
Council Services Technician
Council Services Aide
Accounts Payable Specialist

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Alice L. Lee
Council Chair

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (ENVIRONMENTAL MANAGEMENT)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. The Department is proposing four expansion positions. Provide a justification for these positions. (Page #40 of the Program Budget)
2. Wastewater Administration Program: In FY 2020, the division spent \$218,000 in grant revenue. Why are there no grant funds in FY 2021? (Page #147 of the Program Budget)
3. Wastewater Administration Program: In FY 2020, the division received an \$800,000 grant from the Hawaii Energy Management Agency. Why are there no grants funds in FY 2021? (Page #150 of the Program Budget)
4. Environmental Protection and Sustainability: 919019B-755, Explain the \$870,000 increase in the interfund for sludge disposal. (Page #227 of the Program Budget)
5. Environmental Protection and Sustainability: Key Activity Goals and Measures. The total tons diverted/recycled per year under County funded projects was 68,411 tons in FY 2019, 65,000 tons in FY 2020, and only 15,000 tons expected in FY 2021. Explain this decrease. (Page #169 of the Program Budget)
6. CIP: CBS-5019, Central Maui Landfill Expansion. \$12,500,000 was appropriated in FY 2020, \$250,000 is requested in FY 2021, and \$1,000,000 in FY 2022. What is the status of this project? Is the Department on track? How will leachate and landfill gas be controlled and monitored? (Page #662 of the Program Budget)

March 31, 2020


Page 2

7. CIP: CBS-3206, Central Maui Regional WWRF (Waikapu). What is the status of this project? Is the Department on track? (Page #662 of the Program Budget)
8. CIP: CBS-5520, Kihei Land Application System. What would be the estimated additional cost to pump water to the higher elevation site? (Page #646 of the Program Budget).

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Alice L. Lee
Council Chair



SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (**FIRE AND PUBLIC SAFETY**)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. The Department is proposing four new positions. Provide the justification for these positions. (Page #40 of the Program Budget)
2. Department Summary: Explain the 318.1% increase in the Equipment budget from \$918,982 in FY 2020 to \$3,842,175 in FY 2021. (Page #217 of the Program Budget)
3. Training Program, General Fund: Explain the 168.3% increase in the Equipment budget from \$351,453 in FY 2020 to \$661,986 in FY 2021. (Page #224 of the Program Budget)
4. Training Program-Training Bureau, Key Activity Goals and Measures. Under the goal to promote professional development for incumbents, why is there a decrease from 250 in FY 2020 to only 4 in FY 2021? (Page #227 of the Program Budget)
5. Fire/Rescue Operating Program: Explain the 594.6% increase in the Equipment budget from \$375,800 in FY 2020 to \$260,400 in FY 2021. (Page #234 of the Program Budget)

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Alice L. Lee
Council Chair



SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) **(HOUSING & HUMAN CONCERNS)**


I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Department's Mission, Countywide Outcomes. What has the Department done to increase capacity for the nonprofits which serve the homeless population on Maui? (Page #251 of the Program Budget)
2. Does the Department conduct a second round of grants distribution if there are excess funds available after the first round? (Page #251 of the Program Budget)
3. The County's Compassionate Response Team for the homeless plays a significant role in trying to manage our homeless population. Where is the funding in the Budget to pay for the many services the County provides the homeless?

The Departments of Public Works, Housing and Human Concerns, Parks and Recreation, Police and others utilize many employee hours and County equipment to ensure the safety of the homeless and the cleanliness of where they travel and reside.

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Alice L. Lee 
Council Chair

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) **(LIQUOR CONTROL)**


I am submitting the following questions on the Fiscal Year 2021 Budget:

1. The Equipment budget increased by 426.5% for FY 2021, from \$16,048 in FY 2020 to \$84,500 in FY 2021. \$50,000 is for the COM Service Center. Explain the status of this transition. (Page #327 and 332 of the Program Budget)

edb:2021bgt:Template – Department Qs- Liquor Control

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Alice L. Lee
Council Chair 

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) **(PARKS & RECREATION)**

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Department's Mission: Many of the homeless population inhabit and utilize County parks facilities. What is planned to enforce rules and ordinances relating to parks? (Page #251 of the Program Budget)

edb:2021bgt:Template – Department Qs-Parks & Recreation

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Alice L. Lee
Council Chair



SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (**PERSONNEL**)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. The Department is proposing two expansion positions. Provide the justification for these positions. (Page #41 of the Program Budget)
2. Explain the increase in training courses offered, from 250 in FY 2020 to 7,500 estimated in FY 2021. (Page #444 of the Program Budget)
3. Explain the increase in the number of personnel transactions processed, from 7,000 in FY 2020 to 50,000 estimated in FY 2021. (Page #445 of the Program Budget)

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Alice L. Lee
Council Chair

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) **(PLANNING)**

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. There is a total of 79.5 EPs identified in the FY 2021 Program Budget. 75.5 EPs are paid from the General Fund. How are the remaining four positions funded? (Page #458 of the Program Budget).
2. The Department is proposing six expansion positions. Provide the justification for these positions. (Page #41 of the Program Budget)
3. Explain why the grant awards in FY 2020 for Transient-Oriented Development (\$500,000) and Important Agricultural Lands Designation (\$125,000) are not in the FY 2021 Budget. (Page #462 of the Program Budget)

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Alice L. Lee
Council Chair


SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (**POLICE**)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. The Department is proposing 8.5 expansion positions. Provide the justification for these positions. (Page #41 of the Program Budget)
2. Department Summary: Explain the 108.8% increase in the Equipment budget from \$2,239,061 in FY 2020 to \$4,674,404 in FY 2021. (Page #466 of the Program Budget)
3. Investigative Services Program, Grant Revenue: Explain the 1,566.7% increase in the Equipment budget from \$15,000 in FY 2020 to \$250,000 in FY 2021. (Page #478 of the Program Budget)
4. Investigative Services Program, Grants: What happened to the \$51,000 grant from FY 2020 for the DEA? (Page #479 of the Program Budget)
5. Technical and Support Services Program, Key Activities Goals: In FY 2019, there were 542 Specialized training sessions. Why is there a decrease in FY 2021 to only 25 training sessions? (Page #490 of the Program Budget)

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Alice L. Lee
Council Chair 

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) **(PROSECUTING ATTORNEY)**

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. There is a total of 92.5 EPs identified in the FY 2021 Program Budget (Page #41 of the Program Budget). 82.5 EPs are paid from the General Fund. (Page #510 of the Program Budget.) How are the remaining ten positions funded?
2. The Department is proposing four expansion positions. Provide the justification for these positions. (Page #41 of the Program Budget)
2. Explain why the Administration Program was transferred to the General Prosecuting Program. (Page #506-511 of the Program Budget)
3. Why is there no grant funding in FY 2021 for the Hawaii Criminal Justice Data Center and the Prosecutor's Training Program? \$50,000 was received in FY 2020 for each of these programs. (Page #513 of the Program Budget)
4. CIP: CBS-5528, Children's Peace Center. \$1.5 million is appropriated to renovate the Ueoka Building. Describe how this facility will be used. (Page #736 of the Program Budget)

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Alice L. Lee
Council Chair



SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) **(PUBLIC WORKS)**


I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Highways Division: Department Mission – What is the status of the five additional EP added in the FY 2020 Budget for the Slurry Program, road maintenance (Page #515 of the Program Budget)
2. What is the status of the guardrail for Kahakuloa requested in the Fiscal Year 2020 Budget?

edb:2021bgt:Template – Department Qs-Public Works

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Alice L. Lee 
Council Chair

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (TRANSPORTATION)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Explain the \$4.5 million Transportation Program grant in FY 2021. There were no grant funds in FY 2018, 2019, and 2020. (Page #572 of the Program Budget)
2. Explain the \$920,000 decrease in the Equipment budget for FY 2021. (Page #571 of the Program Budget)
3. CIP: CBS-5021. What is the status of the relocation of the bus hub from the Queen Kaahumanu Shopping Center to the parcel near the Kahului Library? (Page #770 of the Program Budget)

edb:2021bgt:Template – Department Qs - Transportation

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Alice L. Lee
Council Chair

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) **(WATER SUPPLY)**

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. What is the breakdown of the proposed \$2.5 million for maintenance of the soon to be purchased Wailuku Water Company water system? (Page #591 of the Program Budget and page 19-37 of the Budget Details)
2. When will the County's Iao Water Treatment Facility be able to use the additional 1 mgd?
3. When will Atherton's wells be operational?

edb:2021bgt:Template – Department Qs-Water Supply

EDB Committee

From: Dianne E. Shimizu
Sent: Tuesday, March 31, 2020 4:03 PM
To: EDB Committee
Subject: Fiscal Year 2021 Budget Questions
Attachments: FY21 Budget Questions - County Council.docx; FY21 Budget Questions - Environmental Management.docx; FY21 Budget Questions - Fire and Public Safety.docx; FY21 Budget Questions - Liquor Control.docx; FY21 Budget Questions - Parks & Recreation.docx; FY21 Budget Questions - Personnel.docx; FY21 Budget Questions - Planning.docx; FY21 Budget Questions - Police.docx; FY21 Budget Questions - Prosecuting Attny.docx; FY21 Budget Questions- Corporation Counsel.docx; FY21 Budget Questions- County Auditor.docx; FY21 Budget Questions- County Clerk.docx; FY21 Budget Questions - Housing & Human Concerns.docx; FY21 Budget Questions -Public Works.docx; FY21 Budget Questions- Transportation.docx; FY21 Budget Questions -Water Supply.docx

Attached are the Budget questions from Council Chair Lee.

Thanks,
Dianne

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Tamara Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI**
(EDB-1) (TP3312020) (Emergency Management - CD)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Given the current worldwide pandemic and its effect on the local economy, please suggest cuts that can be made to the Mayor's proposal for the Department of Emergency Management.
2. Please provide the SR rating, Step and dollar amount allotted for all Position titles within the Department of Emergency Management and indicate which Position titles are vacant, if any. Information missing in Budget Details/Emergency Management Program.
3. Given the current worldwide pandemic and the shutdown of out of state travel please explain the travel budget increase and give an update on fund expenditures for FY20 to date. (Page 126 of Program Budget/Emergency Management Agency Department Summary.)
4. Please provide a status update of the number of pre-approved vendors in the database and what type of service they provide for FY20 to date. (Page 128 of Program Budget Goal #3.2/Emergency Management Program.)
5. Please provide a status update on grant dollars received in FY20 to date. (Page 129 of Program Budget Goal #5.1(3)/Emergency Management Program.)
6. Are there any plans to partner with council district offices in Hana, Lanai, Molokai and now Lahaina to establish and maintain communication with remote locations? If no, then what entities will MEMA be in communication with? (Page 129 of Program Budget Goal #6.1/Emergency Management Program.)
7. Please provide a position description, summary of duties and minimum qualifications for the expansion EM Specialist I and CD Staff Specialist IV positions.

8. Please provide any plans for expansion and relocation of MEMA's EOC.
9. Please provide FEMA reimbursement amounts received by the County of Maui within the past four FY broken down by disaster event.
10. Please provide a quarterly and final (if/when available) report for American Red Cross. (Page 4-7 of Budget Details 912061B-6317 and Page 133 of Program Budget/Emergency Management Program.)
11. Do you foresee any reductions in the standard grants you receive due to the COVID-19 pandemic? (Page 4-13 & 4-14 of Budget Details XXXXXX-6400 and Page 135 of Program Budget/Emergency Management Program.)
12. Please identify the 12 professional development opportunities be made available for staff during FY21. (Pg. 127, Program Budget: Goal #1)
13. Please explain the increase in the number of meetings being conducted with Lanai, Molokai and or HANA for FY 2021. (Pg. 128, Program Budget: Goal #2)
14. What were the five Mitigation projects during FY2020? (Pg. 129, Program Budget: Goal #4)
15. Which 5 mitigation projects are being planned for fiscal year 2021? (Pg. 129, Program Budget: Goal #4)
16. Can you explain why there has been no change in the percentage of districts that have CERT volunteers in leadership positions from FY 2019 through present? (Pg. 130, Program Budget: Goal #8)
17. Can you quantify the level of participation from volunteers involved with the County CERT Program? (Pg. 131, Program Budget: Goal #8)
18. Can you explain how adding two additional positions will increase the output for the department? From the charts and data, it appears that regardless of staffing level, output levels remain fairly stable. (Pg. 130-131, Program Budget)

19. What is the planned use of the \$50,000 in consulting fees? Could these dollars be better directed toward COVID-19 efforts at this time? (Pg. 133, Program Budget: 912014B-6132 Professional Services)
20. Is the Citizens Corps group currently an active group? Which entities are participating regularly?(Pg. 135, Program Budget: Grant Awards)
21. Can you provide a listing of emergency management roles comparing blue sky / steady state to grey sky / operational state to show how department staffing resources are being utilized in either scenario? (Pg. 126, Proposing increase in staff. Key Activity Goals, Goal #2 and #3)
22. Is a coordinated plan been developed to VET, screen and assign community volunteers who will undoubtedly come forward to assist during a local response? (Pg. 128, Emergency Management Program Goal #2)
23. Is there currently an established process to accept community volunteers to assist with COVID-19 relief efforts? (Pg. 128, Emergency Management Program, Goal #2 & #3)
24. Please describe the current process for posting Maui County Emergency alerts, including a breakdown of staff time and other associated costs. (Pg. 124, Operations plan to identify and implement the use of appropriate technology.)
25. Is there any plan to automate the current manual input of county emergency alerts? (Could reduce need for staffing). (Pg. 124, Operations plan to identify and implement the use of appropriate technology.)
26. Please describe department efforts for community disaster education. Is community disaster education taking place regularly? (Pg. 127, Emergency Management Program does not include community education.)
27. Please describe coordination and management efforts taking place to ensure that CERT (Community Emergency Response Team) is

active, participating and up to date in each of the Maui County Districts. (Pg. 130, Goal #8)

28. Is the CERT volunteer program currently being utilized for COVID-19 response efforts? Are there plans to use the CERT volunteer program during the COVID-19 response? (Pg. 130, Goal #8)
29. Please identify the 12 professional development opportunities being made available for staff during FY21. (Pg. 127, Goals / Obj #2)
30. What is the process for MEMA to access vendors in database to arrange for service? (Pg. 128, Key Activity Goals & Measures.)
31. When requesting services or products from local vendors, what measures are being taken to ensure vendor resources to the general community are not being depleted. (Pg 128, MEMA Program)
32. If vendor supplies are in demand, is there a plan in place to help the vendor to restock or replenish inventory? (Pg 128, MEMA Program)
33. Is there a Measure #2? Is the number 2 measure the percentage? (Pg. 129; Key Activity Goals & Measures, Goal #6 - question #2.)
34. Does entering alerts into the Maka'ala program have to be done manually? (Pg. 130, Key Activity Goals & Measures, Goal #7, question #2.)
35. Can you explain why there has been no change in the percentage of districts that have CERT volunteers in leadership positions for fiscal year 2019 through present? (Pg. 130, Key Activity Goals & Measures, Goal #8)

EDB Committee

From: Tamara A. Paltin
Sent: Tuesday, March 31, 2020 4:05 PM
To: EDB Committee
Cc: Jennifer K. Mather; C Keliikoa; Krystal K. Cabiles; Michele L. Blair; Angela R. Lucero
Subject: Questions for CD (Emergency Management)
Attachments: FY2021 CD Questions.docx

Hello EDB Committee,

I hope this email finds you well. I would like to submit my questions for the Department of Emergency Management. Please refer to the document attached above.

Also, I am requesting a few extra minutes because the internet at my home is slow...Thank you for understanding!

Mahalo for all your hard work,

Tamara

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Tamara Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (TP3312020) (Department of Parks and Recreation- DPR)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Given the current worldwide pandemic and its effect on the local economy, please suggest cuts that can be made to the Mayor's proposal for the Department of Parks and Recreation.
2. Please provide the SR rating, Step and dollar amount allotted for all Position titles within the Department of Parks and Recreation and indicate which Position titles are vacant if any. Information missing from Budget Details.
3. Given the current worldwide pandemic and the shutdown of out of state travel please explain the travel budget increase and give an update on fund expenditure for FY20 to date. (Pg. 409 of Program Budget: Parks and Recreation Department Summary)
4. Please provide an update for the percentage of annual performance evaluations completed to date for FY20. (Pg. 413, Program Budget: Parks and Recreation Administration Program, Goal #1.2)
5. Please provide the total number of fields and base yards that are subject to inspection. Are all parks properties inspected? If no, why not? (Pg. 413, Program Budget: Parks and Recreation Administration Program, Goal #1.1)
6. Please provide an explanation of what a Park Safety Officer citation entails. (Pg. 414, Parks and Recreation Administration Program: Goal #1.1(2))
7. Given the COVID 19-related downturn in tourism what is the current need for four additional PSO? Can PSO assist with providing compassionate care for the homeless? (Pg. 416, Program Budget and 12-7, Budget Details 915019A: Parks and Recreation Administration Program)

March 31, 2020

Page 2

8. Please explain why expansion positions need an additional \$400 meal allowance? (Pg. 12-11, Budget Details 915019B-6218: Parks Administration Program)
9. Can training for permits and PSO be done remotely? (Pg. 416, Program Budget 915019B-6201: Parks Administration Program)
10. What certifications are PSO required to have? (Pg. 417, Program Budget 915109B-6212: Parks Administration Program)
11. What type of and how many emergency radio/battery will be purchased and what position titles will be using these? Is this for communication within Parks Department only or with other agencies/departments? If 800mHz, will training be included? (Pg. 419, Program Budget: Parks and Recreation Administration Program)
12. What is the current balance of the Ocean Recreational Activity Fund? (Pg. 420, Program Budget: Parks and Recreation Administration Program)
13. Will the sudden and complete downturn in tourism have an effect on the CORA study of 12 beach parks not included in the 2006 study? Should we postpone this study? (Pg. 421, Program Budget and 12-103, Budget Details 101401: Administration Program Revolving Fund)
14. Please provide a checklist of basic (prioritized) duties park caretakers should complete at each park (daily, weekly, monthly and annual basis). (Pgs. 422-428, Parks Program)
15. Please explain the process to get trees in all parks property inspected by a certified arborist, either semi-annually or annually, in order to prevent falling branches, etc. (Pgs. 422-428, Parks Program)
16. What happened to the art/signage project for Kapueokahi Beach Park? (Pg. 427, Program Budget 915644B-6129: Parks Program)
17. Please explain the decrease in Equipment Operator III category for FY21. (Pg. 426, Program Budget: Parks Program)

March 31, 2020

Page 3

18. Please explain what about the irrigation pond needs to be assessed. (Pg. 12-34, Budget Details 915321B-6132: Parks Program)
19. Please provide an update as to the county's plans for Summer Play and Learn program in light of the current worldwide pandemic. (Pg. 12-38, Budget Details 915055A: Recreation and Support Services Program)
20. Please explain the need for an additional Recreation Leader III for FY21 when FY20 added a Recreation Leader II. (Pg. 12-38,12-41, Budget Details 915055A, 915074A: Recreation Support Services Program)
21. Has the reorganization been completed? (Pg. 12-41, Budget Details 915074A: Recreation Support Services Program)
22. Please provide the position description and summary job duties for Park Caretaker I and II. (Pg. 12-48, Budget Details 915165A: Recreation Support Services Program)
23. Please explain the expansion need for a Nursery Worker I and provide a position description and summary job duties. (Pg. 12-50, Budget Details 915321A: Recreation Support Services Program)
24. What are all the Recreation Aide/Leader positions doing during the stay at home order?
25. Please explain why HT pool positions were made into FT positions. (Pg. 12-52, Budget Details 915714A: Recreation Support Service Program)
26. Is the PALS Increase in Meals Program in addition to the DOE Food Service program or is it fronting of DOE funds? If neither, then why the significant increase? (Pg. 12-61, Budget Details 915055B: Recreation and Support Services Program)
27. Please explain the Central Maui Parks fluctuating sewer charges. (Pg. 12-62, Budget Details 915074B: Recreation and Support Services Program)
28. Please explain what is meant by water delivery charges. Is this drinking water or DWS water bill irrigation/shower/restroom water?

(Pg. 434, Program Budget 915082B-6178, 915090B-6178, 915165B-6178, 915343B-6178: Recreation and Support Services Program)

29. If water delivery charges are the water bill, how are the Play and Learn Sessions assessed? Please explain. (Pg. 12-61, Program Details 915055B-6178: Recreation and Support Services Program)
30. Please provide the total amount of facilities that Parks has to compare this number to the total. (Pg. 413, Program Budget: Goal#1.1)
31. Please explain the missing numbers and percentages for safety committee meetings and OSHA training for FY 2019 and FY 2020. Is this a new goal? (Pg. 413, Program Budget: Administration Program, Goal#1.1)
32. Please advise how the percentage of parks inspected can be increased in a cost effective way. (Pg. 414, Program Budget: Administration Program, Goal #1.1)
33. Please advise what types of citations are issued and if they are revenue generating. If so, how much revenue is generated from these? Please breakdown revenue by citation. (Pg. 414, Program Budget: Administration Program, Goal #1.1)
34. Does the Administration Program have a customer satisfaction survey for the permit process to measure success? (Pg. 414, Program Budget: Administration Program, Goal #1.2)
35. Please include a breakdown of the funds currently distributed to Lahaina Restoration Foundation. Is this a reimbursed grant or is the amount paid to LRF as a lump sum? (Pg. 417, Grants, Program Budget: Administration Program)
36. Please provide a list of all preventative maintenance programs that Parks currently has in place. (Pg. 423, Program Budget: Parks Program, Goal #1.1)
37. Please explain why there is no estimate for the percentage of inspections for park facilities in FY 2020. (Pg. 430, Program Budget: Recreation and Support Services Program, Goal #1.1)

38. Please provide the types of users who receive the facility surveys. (Pg. 430, Program Budget: Recreation and Support Services Program, Goal #1.1)
39. Please provide a list of all recreation programs, including the 7 new implemented this year and the potential 8 new programs for FY 2021. (Pg. 430, Program Budget: Recreation and Support Services Program, Goal #2.2)
40. Please explain the decrease of Aquatics participants in the current FY. (Pg. 430, Program Budget: Recreation and Support Services Program, Goal #2.2)
41. Please explain how the percentage of Certified Pool Operators can maintain their certification. (Pg. 430, Program Budget: Recreation and Support Services Program, Goal #3.3)
42. Do you foresee any reductions in the awards you receive from the various grants that support the department due to the COVID-19 pandemic? (Pgs. 479, 486, and 496, Program Budget)

Capital Improvement Program

1. CBS-4581 is a contingency fund that also provides possible funding for new park facilities to accommodate growth? How does this differ from the Park Assessment Fund? (Pg. 709, Capital Improvement Program: DPR)
2. What is the anticipated life of the vert ramp replacements in Kalama Park Skate Park under CBS- 6075? (Pg. 714, Capital Improvement Program: DPR)
3. What is the anticipated life of the roof replacement for Waiakoa Gym planned under CBS-2329? (Pg. 717, Capital Improvement Program: DPR)

EDB Committee

From: Tamara A. Paltin
Sent: Tuesday, March 31, 2020 4:07 PM
To: EDB Committee
Cc: Jennifer K. Mather; C Keliikoa; Krystal K. Cabiles; Michele L. Blair; Angela R. Lucero
Subject: Questions for DPR (Parks and Recreation)
Attachments: FY2021 DPR Questions.docx

Hello EDB Committee,

I hope this email finds you well. I would like to submit my questions for Parks and Recreation. Please refer to the document attached above.

Mahalo for all your hard work,

Tamara

March 31, 2020

MEMO TO:EDB-1 File

F R O M: Tamara Paltin
Councilmember

SUBJECT: PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI (EDB-1) (TP3312020) (Department of Housing & Human Concerns–HC)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Given the current worldwide pandemic and its effect on the local economy, please suggest cuts that can be made to the Mayor's proposal for the Department of Housing and Human Concerns.
2. Please provide the SR rating, Step and dollar amount allotted for all Position titles within the Department of Housing and Human Concerns and which Position titles are vacant, if any. Information is missing from Budget Details.
3. Given the current worldwide pandemic and the shutdown of out of state travel please explain the budgeted increase for travel and provide an update of FY20 expenditures to date. (Page 254 of Program Budget/Housing and Human Concerns Department Summary)
4. Please explain the need for the Departmental Personnel Clerk Expansion position and provide position description, summary of duties and minimum qualifications. (Page 8-3 of Budget Details 914002A/Housing and Human Concerns Administration Program)

HOUSING PROGRAM

5. Please explain the need for a Housing Program Specialist II in addition to the three Housing Program Specialist IV positions and provide position descriptions, summary of duties and minimum qualifications. (Page 8-7 of Budget Details 914127A)
6. How many of the estimated FY20 affordable housing projects were developed? How many individual units were added to the housing inventory? (Page 262 of Program Budget - Goal #2.2)
7. How many of the estimated FY21 affordable housing projects are anticipated to be approved for development? How many individual units are expected to be added to the housing inventory? (Page 262 of Program Budget - Goal #2.2)

8. How many of the estimated FY20 clients purchased a home with County Down Payment assistance to date? (Page 262 of Program Budget - Goal #2.3)
9. Please explain the 28.2% increase in Other Costs on Page 264, did we fall that short by that much in FY20 for the First Time Homebuyers Program? Is it probable that we may not have as many homebuyers in FY21 due to the current economic situation? (Page 8-12 of Budget Details 914163B-6317)
10. Please provide an update on the funds expended on Services for FY20. (Page 264 of the Program Budget) What was the outcome of the parcel studies and analysis of impediments? Were any of the parcels selected to pursue development on? Was the Waiale parcel one of the ones studied? (Page 8-9 & 8-10 of the Budget Details 914121B-6132, 914123B-6132, 914457B-6112/6132)
11. Is there a greater need for Homeowners and Housing Counseling or First Time Home Buyer – Down Payment Assistance? (Page 265 of Program Budget, County Grant Subsidy Detail)
12. How does the County assist those facing lease cancellations from the Department of Hawaiian Home Lands? (Page 266 of Program Budget, Hale Mahaolu for Homeowners and Housing Counseling Program)
13. Do you foresee any reductions in the anticipated grant awards for the HOME and HTF programs (26.1% increase in Other Costs) or any other grant awards (Housing/Human Concerns) due to the COVID-19 pandemic? (Page 267, 268 of Program Budget, Expenditures Summary by Character & Object – Grant Revenue Fund and Page 8-67 of Budget Details XXXXXX-6317)
14. Please provide a status update on the Komohana Hale Apartments. (Page 268 of Program Budget)
15. Please provide a status update on the Kulamalu Hale Apartments. (Page 268 of Program Budget)

HUMAN CONCERNS PROGRAM

16. Please explain what the Immigrant Services Program Coordinator is being reallocated to. (Page 8-14 of Budget Details 914143A)

17. Please provide the position description, summary of duties and minimum qualifications for Office Operations Assistant II and Clerk III and explain the need for the position reallocation. (Page 8-14 of Budget Details 914143A)
18. Please explain the need for the expansion positions: Senior Services Transit Aide II (2) and Senior Services Aide II (2/HT) and provide position description, summary of duties and minimum qualifications. (Page 8-18 & 8-19 of Budget Details 914325A)
19. Please provide an update on the council added provisos for Homeless Programs and substance abuse education. (Page 274 of Program Budget 914901B-6317, 914906B-6317, 914801B-6317)
20. Please provide the disbursement amounts for the Food, Shelter and Safety Grants. (Page 277 of Program Budget)
21. Please provide the disbursement amounts for the Early Childhood Programs. (Page 278 of Program Budget)
22. Please describe how mentorship for the Hawaii Association for the Education of Young Children (HAEYC) has been previously provided for those seeking National Association for the Education of Young Children (NAEYC) accreditation. (Page 279 of Program Budget)
23. Please explain the differences between the new initiative Collaborative Support Systems, Inc. and Healthy Start. (Page 280 of Program Budget)
24. Please provide the disbursement amounts for Substance Abuse Programs and Youth Alcohol Education Awareness Programs. (Page 281 of Program Budget)
25. What are the anticipated expenses for the Habitat for Humanity Maui? (Page 283 of Program Budget)
26. Is the funding for Hale Makua for a Master Plan or for Physician Health Services please explain there seems to be a discrepancy between Page 284 and 285 descriptions of Program Budget?
27. Please provide the disbursement amounts for the Homeless Program. (Page 284-286 of Program Budget)

28. Please explain what IMUA Family Services Discovery Garden is and how it will promote child and youth education and development. Is the entire \$500,000 for the Discovery Garden? (Page 284 of Program Budget)
29. Please provide the disbursement amounts of the Self-Sufficiency Programs. (Page of 284, 288 of Program Budget)
30. Please provide the disbursement amounts of Grant for Services to the Frail and Elderly. (Page 285, 288 of Program Budget)
31. Please provide quarterly and final (if/when available) reports for Lanai Kinaole for FY20 and explain the doubling of expenses? Is the county the sole source of funding for Lanai Kinaole? (Page 284 of Program Budget)
32. Is the county of Maui the sole funder for the Maui Family YMCA new gymnasium? Do they currently have a gymnasium? Will the gymnasium be open to the public at no cost? (Page 284 of Program Budget)

EARLY CHILDHOOD RESOURCE PROGRAM

33. Why do you expect the number of community partner organizations actively engaged in the Maui County Early Childhood Resource Center Family Literacy initiative to decrease? (Page 295 of Program Budget - Goal #1.5)

HOMELESS PROGRAM

34. Please provide a status update for all FY20 Goal objectives to date. (Page 300-302 of Program Budget)

IMMIGRANT SERVICES

35. Does the US Citizenship and Immigration Services (USCIS) already have data on the number of people screened for benefits? (Page 303, Goal #1.1 of Program Budget)

SENIOR SERVICES

36. Please explain the lack of baseline data from FY 2019 Actual. What are the FY 2020 estimated actual counts/percentages for Goals #1-3, (Pages 306-307 of Program Budget)

VOLUNTEER CENTER

37. Please explain the lack of baseline data from FY 2019 Actual. What are the FY 2020 estimated actual counts/percentages for Goals #1-3, (Pages 311-313 of Program Budget)

38. Where do Volunteer Center funds come from and where are they reported? (Page 311-313 of Program Budget)

ANIMAL MANAGEMENT PROGRAM

39. Please explain the significant decrease in outreach/ educational messaging. (Page 320 of Program Budget - Goal #1.1)

40. How many stray animals picked up and transported will be housed in the Multi-Use Barn? (Page 321 of Program Budget - Goal #3.1 & Page 322)

41. Please provide quarterly and final (if/when available) reports for Moloka'i Humane Society Grant award. (Page 323 of Program Budget.)

EDB Committee

From: Tamara A. Paltin
Sent: Tuesday, March 31, 2020 4:22 PM
To: EDB Committee
Cc: Jennifer K. Mather; Krystal K. Cabiles; C Keliikoa; Michele L. Blair; Angela R. Lucero
Subject: Questions for HC (Housing and Human Concerns)
Attachments: FY2021 HC Questions.docx

Hello EDB Committee,

I hope this email finds you well. I would like to submit my questions for the Department of Housing and Human Concerns. Please refer to the document attached above.

Mahalo for all your hard work,

Tamara

March 31, 2020

MEMO TO: EDB-1 File

F R O M: YUKI LEI SUGIMURA
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) YLS (CORPORATION COUNSEL)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. What is involved in the annual security maintenance? What buildings maintenance? Is it on contract?. 1-8, detail, 9050228 B, 6132 Prof. Services, \$220,000
2. How many incidents has the County had at Kalana O Maui building to warrant this?. 1-8. detail, 6146 Security services, \$200,000
3. Health and Wellness new program in FY 2021. Please describe what this program will achieve and goals to incur this additional \$31,500. Is this also part of the risk Management \$75,000 Countywide Health and Safety Compliance training for all County Employees?. 1-10 and 10-11, detail:
 1. 905312B, 6035 Misc Supplies, \$9,750
 2. 905312B, 6129 Other Scv, \$5,500
 3. 905312B, 6132 Prof. Services, \$4,750
 4. 905312B, 6201 Airfare Transportation, \$4,750
 5. 905312B, 6212 Dues, \$400
 6. 905312B, 6221 Misc. Other Cost, \$4,200
 7. 905312B, 6222 Per Diem No Reportable, \$200
 8. 905312B, 6223 Per Diem Reportable Non-Taxable, \$200
 9. 905312B, 6230 Registration/Training, \$1,750
 10. \$31,500.00, Subtotal
4. What is this project what for? Where is this in Waikapu?. 1-12, detail, 905310C, 7044 Other Equipment, \$150,000
5. Does the baseyard have an existing system? Is there a need for a new security system? . 1-2, detail, 905310c, 7051 Security Equipment, \$45,000

March 31, 2020

MEMO TO: EDB-1 File

F R O M: YUKI LEI SUGIMURA
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) YLS (COUNTY CLERK)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. When will this be done? Is there a yearly contract we will need to translate the Charter in Hawaiian for future years? or is this yearly contract? 2-7, detail, 902015B, 6132 Prof services, \$10,000
2. Why is the additional leased space needed at HGEA building?. 2-9, detail, 902015B, 6235 Rentals, \$85,500
3. What is the impact to our budget with the all mail ballot?. 2-8 & 2-9, County Clerk Program Elections, 902056B \$735,500
4. General question: What about Lanai voting center.

MARCH 31, 2020

MEMO TO: EDB-1 File

F R O M: YUKI LEI SUGIMURA
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) YLS (COUNTY COUNCIL)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Salary increase for OCS director plus we are hiring a deputy director? \$139,246? Why in these times that our community is in economic chaos and jobs loss? 3-4, detail, 901041A, P 25419, \$145,575
2. What is justification for Sergeant at arms? Ask Clerk's office for a procedure and if this is needed. Save on expense. Initially I was in favor of this, pre COVID-19. Our community is in chaos. Now is not the time? 3-4, details, Sergeant at arms, \$25,000
3. Why is the new position needed, I believe in the current management of the Clerk's Office, after we get through the impact of the COVID-19, then we may reassess?. 3-4, details, Deputy Director, \$139,246
4. Why is this new position needed, after we get through the impact of the COVID-19, then we may reassess?. 3-4, details, Council Services Technician, \$56,030
5. Why is this position needed, after we get through the impact of the COVID-19, then we may reassess? 3-4, detail, Accounts Payable Specialist, \$56,030
6. Why is this position needed, after we get through the impact of the COVID-19, then we may reassess? 3-4, detail, Council services aide, \$47,088
7. How are office EA amounts determined? Why do Office budgets vary. Particularly concerned as my office budget looks like we pay higher than others but in general my office budget is flat or same as most others within the central Maui area? Please ask me to clarify if needed.. 3-5, detail 901400,

MARCH 31, 2020

MEMO TO: EDB-1 File

F R O M: YUKI LEI SUGIMURA
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) YLS COUNTYWIDE

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Does the administration need more funding to respond to this growing COVID-19 threat?. 6-62, detail, 907730B, 6221 Misc Other Cost, \$10,000,000
2. Please explain what this cost is FY 2020 and again in FY 2021? Costs exceeds previous two years. Do we need to do safety programs?. 6-58, DETAIL, 907616B, 6504 Workers Compensation Payment, \$4,000,000
3. What are these funds used for? What is the balance to date and is this additional \$6 million needed to replenish the account? What can the county do to reduce our liability?. 6-59 of the detail, 907816B, 6558 Settlements and Judgements, \$6,000,000
4. What were the results from the RFP? Does the Department find this fund helpful for housing ideas from the community?. 6-60 of the detail, 907728B, 7541 County Funds, \$1,000,000
5. Please detail what the \$840,000 rental is for?. 6-61 of the detail, 907728b, 6559 rentals, \$840,000

MARCH 31, 2020

MEMO TO: EDB-1 File

F R O M: YUKI LEI SUGIMURA
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) YLS EMERGENCY MANAGEMENT

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. How is this work being handled now? One full year or half a year. 4-3, detail, 912014A, P XXXX, \$41,568
2. Is there room in the EOC for these additional EP's. 4-3, detail, 912014 A
3. When the office is activated, who is eligible? How many times was MEMA activated and will this cover premium pay for personnel? 4-4, detail, 912014A, \$50,000
4. What formats are MEMA currently advertising. Social media, print radio. Please provide the anticipated budget. And marketing plan? 4-5, detail, 912014B, 6110 Advertisement, \$9,000
5. What plans is this consultant planning? Any FEMA reimbursement connected to this? 4-5 of the detail, 912014B, 6232 Prof services, \$50,000
6. Could travel be delayed for essential travel only from July to December due to COVID-19 impact. 4-6 of the detail, 912014B, 6201 Airfare transportation, \$18,380
7. Could travel be delayed for essential travel only from July to December due to COVID-19 impact. 4-6 of the detail, 912014B, 6204 Mileage & reportable non tax, \$1,000
8. Could travel be delayed for essential travel only from July to December due to COVID-19 impact. 4-6 of the detail, 912014B, 6222 Per Diem on-Reportable, \$5,000

March 26, 2020

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9. Could travel be delayed for essential travel only from July to December due to COVID-19 impact. 4-6 of the detail, 912014B, 6226 Per diem S/D/T taxable, \$1,000

10. Could travel be delayed for essential travel only from July to December due to COVID-19 impact. 4-6 of the detail, 912014B, 6226 Per diem S/D/T taxable, \$1,000

11. Could travel be delayed for essential travel only from July to December due to COVID-19 impact. 4-6 of the detail, 912014B, 6230 registration and training, \$6,500

12. Red Cross: FY 2020 \$25000. What will the additional \$25,00 be needed for FY 2021. 4-7 of the detail, 91061B, 6317 County Grant subsidy, \$50,000

13. What grant? How is amount determined? Is this a possible ongoing grant award? FY 2020 \$500,0000 and again in FY 2021? 4-13 of the detail, XXXXX, 6400 Grant appropriation, \$1,000,000

14. What grant? How is amount determined? for what purpose. 4-14 of the detail, XXXXX, 6400 Grant appropriation, \$125,000

MARCH 31, 2020

MEMO TO: EDB-1 File

F R O M: YUKI LEI SUGIMURA
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) YLS ENVIRONMENTAL MANAGEMENT

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. What will the professional services be used for?. 5-5 of the detail, 919000B, 6132 Professional services, \$7,500
2. Could travel be delayed for essential travel only from July to December due to COVID-19. impact. 5-5 of the detail, 919000B, 6201 Airfare Transportation, \$9,500
3. What are we renting for this amount and about this amount for the past 4 FY years?. 5-6 of the detail, 919000B, 6235 Rentals, \$100,000
4. Will we need for the USSC Injection well decision?. 5-16 of the detail, 919005B, 6132 Professional Services, \$87,649
5. Please justify the reorganization? 5-21 of the detail, 919021A, P29074 Office Operations Assistant II, \$34,020
6. Please justify the reorganization? 5-21 of the detail, 919029A, P-29074 Office Operations Assistant, -\$34,020
7. Could travel be delayed for essential travel only from July to December due to COVID-19. impact. 5-34 of the detail, 919021B, 6201 Airfare, Transportation, \$4,000
8. What service will be provided? FY 2018 Actual \$57390 FY 2019 Actual zero. FY 2020 Adopted \$150,000 and FY 2021 \$150,000. 5-36 of the detail, 919022B, 6132 Professional Services, \$150,000

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9. Could travel be delayed for essential travel only from July to December due to COVID-19. impact.. 5-39 of the detail, 919029B, 6201 Airfare, transportation, \$5,000
10. 5-39 of the detail, 919029B, 6224 Mileage & Allow reportable non-tax, \$1,000
11. 5-39 of the detail, 919029B, 6226 Per Diem S,
12. For Makawao Ulupalakua Regional Plant Study? For compliance to the 2050 mandate to convert all cesspools to septic?. 5-51 of the detail, 919028b, 6132 Professional Service, \$200,000
13. No position for fy 2021? Clarify please?. 5-66 of the detail, \$15.9
14. Could travel be delayed for essential travel only from July to December due to COVID-19. impact. 919509B, 6178 Airfare Transportation, \$7,000
15. Could travel be delayed for essential travel only from July to December due to COVID-19. impact.. 5-81 of the detail, 919513B, 6201 Airfare Transportation, \$7,000
16. Could travel be delayed for essential travel only from July to December due to COVID-19. impact.. 5-83 of the detail, 9195158B, 6201 Airfare Transportation, \$5,800

MARCH 31, 2020

MEMO TO: EDB-1 File

F R O M: YUKI LEI SUGIMURA
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) YLS DEPARTMENT OF FIRE

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Please provide information about the Facility Assessment Survey? Why does the department need this? Do you need this survey for FY?. 7-6 of detail, 911008B, 6132 Professional Services, \$170,000
2. Question to ask, does the department have proper medical equipment to deal with COVID-19?. 7-13 of detail, 911255B, 6034 Medical & Safety Supplies, \$86,825
3. Question to ask, does the department have proper medical equipment to deal with COVID-19?. 7-13 of detail, 911255B, 6051 Safety Supplies, \$30,000
4. Does the Kula fire Station need equipment to battle fire hazards created by the vast open lands? ?. 7-32 to 7-33 of detail, 911123A, 15 EP, \$1,236,024
5. What is CBA ATB. And is this premium pay sufficient based upon the hazards, fires and catastrophes in the Kula community. 7-40 to 7-41 of detail, 911123A, 5215 Premium Pay, \$187,200
6. What are these benefits given to fire personnel?. 7-63 of detail, 911412A
7. I attended a meeting with HTA and they said they give Maui County \$25,000 each year. Where is this noted in the budget?. 7-88 of detail, 196820 Makena Lifeguard Services, Makena Lifeguard Services, \$0

MARCH 31, 2020

MEMO TO: EDB-1 File

F R O M: YUKI LEI SUGIMURA
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) YLS (DEPARTMENT OF HOUSING AND HUMAN CONCERNS))

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Could travel be delayed for essential travel only from July to December due to COVID-19. impact? 8-5, detail, 914002B, 6201 Airfare & Transportati, \$8,000
2. What is job duties of this housing specialist?. 8-7, detail, 914127A, P XXXX Housing Specialist II, \$30,192
3. With the COVID-19 crisis could the program keep at FY 2020 amount of \$150,000. 8-12, detail, 914129B, 6317 Hale Mahaolu Homeownership, \$170,000
4. Could we increase the first time homebuyer to buy? What is timeline for the revolving fund? 8-12 914163B, First Time Homebuyers program, as the department
- 5.
6. Please provide names of organizations receiving these funds and provide data on effectiveness of this program?. 8-12, details, 914485B, 6317 County Grant subsidy, \$1,400,000
7. Could travel be delayed for essential travel only from July to December due to COVID-19. impact? 8-27, detail,, 914234B, 6201 Airfare and Transportation, \$4,500
8. Could travel be delayed for essential travel only from July to December due to COVID-19. impact? 8-27, detail, 914234B, 6201 Airfare and Transportation, \$3,200

March 26, 2020

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9. FY21 - Could travel be delayed for essential travel only from July to December due to COVID-19. impac? 8-32, deetail, 914431B, 6201 Airfare & Transportation, \$4,000

MARCH 31, 2020

MEMO TO: EDB-1 File

F R O M: YUKI LEI SUGIMURA
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) YLS DEPARTMENT OF LIQUOR CONTROL

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. To send 5 people to the conference? When is the conference? Travel has been cut back icue to COVID-19. 9-6 of detail, 913012B, 6021 Airfare Transportation, \$32,000
2. To send 5 people to the conference? When is the conference? Travel has been cut back icue to COVID-19. 9-6 of detail, 913012B, 6021 Airfare Transportation, \$28,000

March 31, 2020

MEMO TO: EDB-1 File

F R O M: YUKI LEI SUGIMURA
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) YLS MANAGING DIRECTOR, IT

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. FY21 - Justify need to add new EP, in times of COVID-19 financial economic cut back. Could this wait to next FY 2022 once we see the impact of the pandemic to our people? 10-13 and 10-14 of detail, 904015A, PXXXX Information System Analyst v, \$39,210
2. FY21 - Justify need to add new EP, in times of COVID-19 financial economic cut back. Could this wait to next FY 2022 once we see the impact of the pandemic to our people? 10-13 and 10-14 of detail, 904015A, PXXXX Information System Analyst v, \$39,210
3. FY21 - Justify need to add new EP, in times of COVID-19 financial economic cut back. Could this wait to next FY 2022 once we see the impact of the pandemic to our people?. 10-13 and 10-14 of detail, 904015A, PXXX Geographic Information system, \$32,238
4. FY21 - Justify need to add new EP, in times of COVID-19 financial economic cut back. Could this wait to next FY 2022 once we see the impact of the pandemic to our people?. 10-13 and 10-14 of detail, 904015A, PXXXX Information System Analyst IV, \$32,238
5. FY21 - Justify need to add new EP, in times of COVID-19 financial economic cut back. Could this wait to next FY 2022 once we see the impact of the pandemic to our people?. 10-13 and 10-14 of detail, 904015A, PXXXX Information System Analyst V, \$339,210

MARCH 31, 2020

MEMO TO: EDB-1 File

F R O M: YUKI LEI SUGIMURA
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) YLS OFFICE OF THE MAYOR

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Please explain the decrease to the MPO matching funds? Page 18-15 of detail, 917722B, 6316 County matching funds, \$50,000
2. Climate Change, Resiliency and Sustainability, what is the county grant for Maui Strong, what are the services provided by Maui Strong? \$50,000. Page 11-7, Details, 903018B, 6317 County grant subsidy
3. Environmental Protection, \$1,900,000 what programs and projects are included in this line item that was transferred from OED? Page 11-8, 6317 county grant subsidy, 903115B
4. Please submit all the items in the mayor's budget for coqui frog, fire ants management.
5. Miconia, Please provide a list of contractors and summary of items from each department, amount, task and accomplishments. Page 11-61, 196803 CDBG Program FY 18, 5250 Salary adjustments

MARCH 31, 2020

MEMO TO: EDB-1 File

F R O M: YUKI LEI SUGIMURA
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-) YLS DEPARTMENT OF PARKS & RECREATION

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. How do you curb the steady increase in Departmental cost – 10.7% increase from current budget and 36% increase since 2018. Other Costs, Services and Travel show over 20% increases in each category. Page . Pp 409 in the Program Budget
2. Equipment and Machinery purchases increase by 258%. How much of it is replacement? What is the reduction in R&M costs? Department seems to have prioritized request. What are the priorities? Which ones are safety or regulatory related? Page 12-81 to 12-93 in the Budget Details and Page 409 of the Program Budget.
3. “Premium Pay” is used in place of overtime, night differential and other costs detailed in prior budgets at a fraction of the cost. Why is the Premium Pay less than the sum of the detailed charges in the past? Page 12-57 to 12-60 in the Budget Details 915074A-5215, 915082A-5215 etc. , various index codes.

MARCH 31, 2020

MEMO TO: EDB-1 File

F R O M: YUKI LEI SUGIMURA
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-) YLS DEPARTMENT OF PLANNING

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. What is the expected increase in Departmental efficiencies associated with the 140% increase in Machinery and Equipment Purchases. Is there a reduction in R&M costs to offset the 70K vehicle replacement cost in Page 14-15 to 14-15 of the Budget Details, Page 457 in the Program Budget
2. What is "Premium Pay" vs. Overtime, Night Differential and Temporary Assignment? pp 14-8 in Budget Detail, Index Code 909010A 5215, and Page 451 in the Program Budget.
3. What is the expected increase in tasks provided by the Department as a result of the 6 equivalent positions? i.e. there appears to be 5 GIS positions with an additional GIS Analyst proposed. Page 14-3 to 14-7 in Budget Detail 909010A and Page 458 in the Program Budget.
4. Number of requests for written comments relating to complaints and FOIA requests are projected to increase. What is the procedure to ensure regulatory compliance? If inspections are complaint driven, how do you ensure that these numbers do not keep rising over time. (Program Budget pp 455).

MARCH 31, 2020

MEMO TO: EDB-1 File

F R O M: YUKI LEI SUGIMURA
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) YLS DEPARTMENT OF PERSONNEL

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Please provide a list of all vacant positions per department? Please provide a list of all LTA positions per department? General question for County of Maui Departments, Page 13-3

MARCH 31, 2020

MEMO TO: EDB-1 File

F R O M: YUKI LEI SUGIMURA
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) YLS PROSECUTING ATTORNEY

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. During the deliberations for the towing for impaired drivers bill, the Prosecuting Attorney office said they needed a PA for this issue. Will the department hire a Prosecutor to assist with alcohol and drug cases?. 16-12 of the Budget Details/, 906156A, PXXXX, \$67,454

MARCH 31, 2020

MEMO TO: EDB-1 File

F R O M: YUKI LEI SUGIMURA
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) YLS PUBLIC WORKS

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Justify the need to replace this vehicle with low mileage?. 17-47, detail, Dept Priority 14, Motor Vehicle 7040, \$32,000
2. What is the scope of the \$350,000 for the Kahului Service Center?. 17-15 of the Budget Detail, 916158B, 6120 Electricity, \$350,000
3. Given the increased intensity of storms, stormwater management is critical to the safety of our community. Have the increased positions for Road Bridge & Drainage Maintenance Programs been filled? Page 520 in the Program Budget for Equivalent Personnel vs. pp 534 in the Program Budget for Wages and Salaries. (note: authorized staffing number increased but wages and salaries do not reflect increase.)
4. Why has the number of days to review building permit applications increased? Page 541 and 542 in the Program Budget

MARCH 31, 2020

MEMO TO: EDB-1 File

F R O M: YUKI LEI SUGIMURA
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) YLS0331 TRANSPORTATION

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Please explain the decrease to the MPO matching funds? 18-15 of detail, 917722B, 6316 County matching funds, \$50,000
2. Please provide an update of the Central Maui Transit Hub? Based upon your timeline, please clarify the \$100,000 requested in this FY 2021 budget. 18-17 of detail, 917752B, 6160 Transportation services, \$100,000
3. Please provide status of the Rates and Fees study?. 18-16 and 18-17 of detail, In general with section, 917729B Public Transit Program Highway.; 917760b Maui Bus Route Transit Service; 917760B Maui Bus Route service; 917762 Maui Bus Transit Service,
4. . 18-10 of detail, 917759B, 6317 County grant subsidy, zero
5. What Transportation Program grants and Maui MPO grants was this reallocated to? 18-25 of detail, 6221 Misc Other Cost, \$5,960,200

MARCH 31, 2020

MEMO TO: EDB-1 File

F R O M: YUKI LEI SUGIMURA
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-) YLS DEPARTMENT OF WATER SUPPLY

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Please explain the purpose for the Professional Services for Wailuku Water Company Maintenance. page 19-37, Index Code 953307B - 6132 in the Budget Details and Page 606 in the Program Budget.
2. How are priorities set for installation of Smartmeters? Page 19-12 of the Budget Details, Index Code 954084B-6132 and Page 596 in the Program Budget.
3. Is the amount of mainline replacements planned in CIP for 2020 realistic, given that it is 5 times that installed in 2019? Page 602 and 778(CIP) in the Program Budget
4. Was premium pay in 2020 sufficient to cover other costs it replaced e.g. overtime and night differential? Page 19-35 in the Budget Details, Index Code 953604A - 5215 \$275,000

EDB Committee

From: Daryl K. Fujiwara
Sent: Tuesday, March 31, 2020 4:28 PM
To: EDB Committee
Cc: Yukilei Sugimura; Mae H. Nakahata; Miki Yokouchi
Subject: Sugimura Questions
Attachments: Sugimura21-Corp Council.docx; Sugimura21-County Clerk.docx; Sugimura21-County Council.docx; Sugimura21-COUNTYWIDE.docx; Sugimura21-Emergency Management.docx; Sugimura21-Enviromental Management.docx; Sugimura21-Fire.docx; Sugimura21-Housing and Human Concers.docx; Sugimura21-Liquor Control.docx; Sugimura21-Management.docx; Sugimura21-Mayor.docx; Sugimura21-Parks.docx; Sugimura21-Personnel.docx; Sugimura21-Planning.docx; Sugimura21-Prosecuting Attorney.docx; Sugimura21-Public Works.docx; Sugimura21-Transportation.docx; Sugimura21-Water.docx

Greetings EDB - please see attached, Councilmember Sugimura's Budget Questions. Daryl*

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Keani Rawlins-Fernandez
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (KRF) (Corporation Counsel)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Please provide further explanation details for the proposed Security Manager expansion position (estimated amount of fringe and premium pay included). What is the purpose for the expansion position? *Bottom of page 1-5 of the Budget Details, Index Code P-xxxx (Safety Specialist III).*
2. Please explain if this work is to be done in-house by new temporary staff, or as a temporary assignment by existing staff. Please include a timeline for this project in your response. *Page 1-7 of the Budget Details, Index Code 905018B-6132.*
3. Please provide specific details for the annual security maintenance contract. *Page 1-8 of the Budget Details, Index Code 905020B-6132.*
5. Please provide further explanation details for the proposed security services funding. How many guards? Work hours? How would the parking garage entrance on the 1st floor be addressed? *Page 1-8 of the Budget Details, Index Code 905022B-6146.*
6. Where will the 54 air purifiers be located? *Page 1-12 of the Budget Details, Index Code 905310C-7039.*
7. What kind of security equipment is being purchased for Waikapu? *Page 1-12 of the Budget Details, Index Code 905310C-7044.*
8. Is the proposed funding to replace, increase or purchase new equipment for the Wailuku Base yard? *Page 1-12 of the Budget Details, Index Code 905310C-7051.*

EDB Committee

From: Sarah D. Pajimola
Sent: Tuesday, March 31, 2020 4:31 PM
To: EDB Committee
Cc: Keani N. Rawlins; Trinetta K. Furtado; Jennifer Y. Karaca; Zhanterell K. Lindo
Subject: Questions for Corporation Counsel
Attachments: Corp Counsel Qs.docx

Supervising Legislative Analyst
Council Member Keani Rawlins-Fernandez
200 South High Street
Wailuku, Hi. 96793

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Tamara Paltin
Councilmember

SUBJECT: PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI (EDB-1) (TP3312020) (Department of Planning - DP)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Given the current worldwide pandemic and its effect on the local economy, please suggest cuts that can be made to the Mayor's proposal for the Department of Planning.
2. Please provide the SR rating, step and dollar amount allotted for all position titles within the Department of Planning as well as which position titles are currently vacant.
3. Please provide information on how the ADA Shoreline Access grant will be awarded and the estimated breakdown of costs allowed per grantee. (Pg. 460, Program Budget: Administration and Planning Program)

Administration and Planning Program

1. Please provide the position description, minimum qualification and summary of duties for the Private Secretary position. (Pg. 14-3, Budget Details)
2. What percentage of employee evaluations for FY20 up to date to date?
3. Given the current worldwide pandemic and the shutdown of out of state travel, please explain the budgeted increase for travel and provide and update on funds spent in FY20 to date. (Pg. 453, Department Summary, Expenditures Summary)
4. Please explain why the percentage of building permits reviewed within 30 days is estimated at 75% for FY 2021. (Pg. 454, Program Budget: Goal #1.1)
5. Please explain what some of the obstacles in achieving a higher rate for permit review within 30 days are. (Pg. 454 of Program Budget: Goal #1)

March 26, 2020

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6. Has there been any consideration given to charging a nominal fee for the zoning verifications performed? (Pg. 454, Program Budget: Goal #1.1)
7. What is the actual number of zoning complaints *received* versus the number investigated? (Pg. 454, Program Budget: Goal #1.1)
8. Please provide the number of current SMA exemptions that have been issued for FY20 and the estimated personnel time and cost involved with these issuances. (Pg. 455, Program Budget: Goal #1.1)
9. Please explain who updates the We Are Maui website, the current number of updates, surveys, and visits for FY20. Also, please explain why the numbers in FY20 were estimated so low. (Pg. 456, Program Budget: Goal #2.4)
10. How can the FY21 budget assist the department to reach greater measurements of success for Goal #3? (Pg. 456, Program Budget: Goal #3.1-#3.3)
11. What action did the Department initiate to implement the Maui Island Plan in FY19? What actions have been implemented for FY20? What actions are proposed for implementation in FY21? (Pg. 456, Program Budget: Goal #3.2)
12. What is the job description, summary of duties and minimum qualifications for the proposed six expansion positions on Pg. 458? (Pg. 457, Expenditures Summary: General Fund)
13. Please explain the need for an additional Administrative Planning Officer, as the Department already employs one. (Pg. 458, Administration and Planning Program)
14. Please explain which Division the Planner I, Planner II, and Planner III will work in. If in ZAED, then why do the other Divisions mostly have Planners III – VI? (Pg. 458, Administration and Planning Program)
15. Will the Molokai SUV be Hybrids? (Pgs. 457, Administration and Planning Program: Expansion Budget Request)
16. Why does the County pay eighty percent of the salary, typical fringe and nominal indirect costs of the UH Maui College Sea Grant extension

March 26, 2020
Page 3

agent? Why doesn't the State fund the position in its entirety? (Pg. 460,
Administration and Planning Program: County Grand Subsidy Detail)

edb:2021bgt:DP:tap

EDB Committee

From: Tamara A. Paltin
Sent: Tuesday, March 31, 2020 4:33 PM
To: EDB Committee
Cc: Jennifer K. Mather; Krystal K. Cabiles; C Keliikoa; Michele L. Blair; Angela R. Lucero
Subject: Questions for DP (Department of Planning)
Attachments: FY2021 DP Questions.docx

Hello EDB Committee,

I hope this email finds you well. I would like to submit my questions for the Department of Planning. Please refer to the document attached above.

Mahalo for all your hard work,

Tamara

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Tamara Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI**
(EDB-1) (TP3312020) (Prosecuting Attorney - PA)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Given the current worldwide pandemic and its effect on the local economy, please suggest cuts that can be made to the Mayor's proposal for the Department of the Prosecuting Attorney.
2. Please provide the SR rating, Step and dollar amount allotted for all Position titles within the Department of Prosecuting Attorney and indicate which Position titles are vacant, if any. Info missing from Budget Details.
3. Given the current worldwide pandemic and the shutdown of out of state travel please explain the travel budget and give an update on fund expenditure for FY20 to date. (Page 502 of Program Budget/Prosecuting Attorney Department Summary)
4. Do you foresee any reductions in the awards you receive from the various grants that support the department due to the COVID-19 pandemic? (Page 513, Program Budget/Prosecution Program)
5. Please explain the need for the expansion positions and provide position descriptions summary of duties and minimum qualifications. (Page 510 of Program Budget/Prosecution Program)
6. Please explain the reason for the transfer of the Administration Program to the Prosecution Program. (Page 510 of Program Budget/Prosecution Program)
7. How are funds from the asset's forfeiture program spent and tracked? (Page 513 of Program Budget/Prosecution Program)

GOALS & OBJECTIVES

Administration Program

1. How are the other 20% of cases prosecuted and what differentiates them from the 80%? (Page 503, Goal #1.1)

2. Are these outreach trainings and education opportunities funded and staffed by the Prosecuting Attorney and why are there no trainings for FY21 (Page 503, Goal #2.1)
3. Please provide a list of training and education outreach programs that were held in FY20. (Page 503, Goal #2.1)

Prosecution Program

1. Please provide a list of training and education outreach programs that were held in FY20. Are these the same as Page 503, Goal #2.1 (Page 508, Goal #4.1)

edb:2021bgt:PA:tap

EDB Committee

From: Tamara A. Paltin
Sent: Tuesday, March 31, 2020 4:40 PM
To: EDB Committee
Cc: Jennifer K. Mather; Angela R. Lucero; Krystal K. Cabiles; C Keliikoa; Michele L. Blair
Subject: Questions for PA (Prosecuting Attorney)
Attachments: FY2021 PA Questions.docx

Hello EDB Committee,

I hope this email finds you well. I would like to submit my questions for the Department of the Prosecuting Attorney. Please refer to the document attached above.

Mahalo for all your hard work,

Tamara

March 29, 2020

MEMO TO: EDB-1 File

F R O M: Tasha Kama
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (TK) (Corporation Counsel)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. We understand that premium pay budget for FY21 is being increased. There was a dramatic increase in actual premium pay costs between FY 18 and FY 19. What is the current trend for FY 20? What is being done to address the trend? If full control of premium pay is not likely, why not budget more? (Page 90 of the Program Budget)
2. Under "Key Activity Goals & Measures," Goal #1, Objective #2, states that the Department wants to close one claim for every new claim filed (a ratio of 1:1 or better e.g., 1:0.8). The FY 2020 estimate and the FY 2021 estimate are worse than the target. Why? Is the FY 2019 actual of 1:01 a typo? (Page 91 of the Program Budget)
3. Under "Key Activity Goals & Measures," Goal #1, Objective #4, states that the Department wants to validate savings of FAST TRACK on GL and AU program fees. The FY 2019 actual is over 4 times as high as the FY 2020 and FY 2021 estimates. Why does the Department assume the savings will occur to a lesser extent than actual values indicate? (Page 91 of the Program Budget)
4. Why is the appropriation for security equipment approved in FY 2020 not being continued? Does the Department have all of the security equipment needed? (Page 94 of the Program Budget, 905022C-7501)
5. Explain the need for 54 Commercial Large Air Purifiers for County Building. Does the equipment cost include installation or are existing County staff performing the installation? (Page 95 of the Program Budget, 905310C-7039)

PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI

(EDB-1) (TK) (Corporation Counsel)

March 31, 2020

Page 2

6. If Council finds that due to the current COVID-19 crisis, a budget reduction is required, how would the Department propose to implement the needed cuts – are there specific programs that the Department would discontinue? Would the department delay or cancel planned “external” costs (e.g. professional services)?

edb:2021bgt:TK:CorpCounsel

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Tasha Kama
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (TK) (County Clerk)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Under Key Activity Goals and Measures, Goal #1, *Support the Council's legislative function in an effective, efficient, and legally proper manner*. It seems that with the added committee that the number of committee reports processed and uploaded would have increased not decreased from the prior year. Please explain. (Page 100 of Program Budget)
2. Under Key Activity Goals and Measures, Goal #2, *Accomplish the legislative record keeping responsibility of the Clerks Office in an effective, efficient and legally proper manner*. Where is the storage site for all the prior and current years records held? (Page 102 of Program Budget).
3. Under Key Activity Goals and Measures, Goal #3, *Conduct all county, state and federal elections held within the county in an effective, efficient and legally proper manner*, Objective 2. As an all-mail out election what are we anticipating? (Page 103 of Program Budget)

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Tasha Kama
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (TK) (County Council)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. In light of COVID-19, are the members of Maui County Council willing to take a 10% cut in pay for 6 months?

edb:2021bgt:TK: County Council Questions

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Tasha Kama
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (TK) (Emergency Management)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. What does the State Homeland Security Grant (SHSG) Program provide for, and why has the proposed amount doubled from \$500K to \$1M? (Page 135 of the Program Budget)
2. What are the job descriptions for the two expansion positions, CD Staff Specialist IV and EM Specialist I? (Page 132 of the Program Budget)
3. What potential costs associated with a long-term COVID-19 response does the agency anticipate?
4. What kind of reporting is available for the expenditures of funds by the American Red Cross? Given the absence of a Maui Manager for the American Red Cross, who is providing assistance, and is the doubling of their funds due to COVID-19? Also, how does the absence of a Maui Red Cross manager impact County of Maui emergency management operations? (Page 133 of the Program Budget)
5. Due to the current COVID-19 crisis, if Council finds that a budget reduction is required, how would the Department propose to implement the needed cuts? Are there specific programs that the Department would discontinue? Would the department delay or cancel planned "external" costs (e.g. professional services)?

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Tasha Kama
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (TK) (Environmental Management)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Amongst the external factors stated in the department's summary, public perception is said to impact the Divisions' ability to operate facilities. What is the department's response to negative assumptions being made by the public? (Page 138 of the Program Budget)
2. Due to the potential for Wastewater employees to come into contact with pathogens, including COVID-19 exposure, what PPEs are currently available to staff, and does the FY21 Budget Proposal include an increase in costs for acquiring additional PPE? If not, how much funding should be allocated for this purpose; do employees get hazard pay?
3. With regard to a new refuse route listed under Solid Waste operations, where is this new route located? (Page 167 of the Program Budget)
4. Since the Solid Waste Division has taken over green waste operations, does DEM anticipate that this new function will generate any significant revenues? (Page 167 of the Program Budget)
5. What is the current diversion rate (tonnage) for green waste?
6. Within the Environmental Protection and Sustainability (EP&S) Fund, what comprises the \$63,000 increase in materials and supplies, and why is there a \$645,132 increase in "Other Costs"? (Page 171 of the Program Budget)
7. Considering COVID-19 transmission concerns, does EP&S plan to continue promoting the "Bring Your Own Grindz Box" program? (Page 173 of the Program Budget)

8. If Council finds that, due to the current COVID-19 crisis, a budget reduction is required, how would the Department propose to implement the needed cuts – are there specific programs that the Department would discontinue? Would the department delay or cancel planned “external” costs (e.g. professional services)? For fee-funded activities, would the department seek to increase user fees?

March 29, 2020

MEMO TO: EDB-1 File

F R O M: Tasha Kama
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (TK) (Finance)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. For the Administration Program, Finance Department, the premium pay budget is proposed to double – why? (Page 187 of the Program Budget)
2. For the Accounts Program, Finance Department, the premium pay budget is increasing by 21.7%; the explanation given is that one financial system project (time tracking) is finishing and another is starting (upgrade to OneSolution). If there are going to be a regular series of financial system upgrade projects, why not add a position to handle the additional workload and phase out the premium pay? (Page 194 of the Program Budget)
3. For Financial Services Program, the Department proposes to reduce regular wages by over \$74,000 with no change in E/P. Explain? (Page 202 of the Program Budget, 907030A-5101)
4. For Treasury Program, the FY 2018 and 2019 premium pay actuals are substantially higher than the FY 2020 adopted and that proposed for FY 2021. Are FY 2020 actuals trending such that the values are within the adopted budget or higher? If FY 2020 actuals are trending higher than the \$3000 budgeted proposed does the trend warrant the increase for FY 2021? What steps is management willing to propose to control the rate of overtime increase? (Page 212 of the Program Budget)
5. If Council finds that, due to the current COVID-19 crisis, a budget reduction is required, how would the Department propose to implement the needed cuts – are there specific programs that the Department would discontinue? Would the department delay or cancel planned “external” costs (e.g. professional services)?

PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI
(EDB-1) (TK) (Finance)
March 31, 2020
Page 2

edb:2021bgt:TK:Finance Department Questions

March 29, 2020

MEMO TO: EDB-1 File

F R O M: Tasha Kama
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (TK) (Finance – Countywide Cost Program)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. In the Expenditure Summary for the Countywide Cost Program, the administration is not proposing any appropriation for the Experimental and Demonstration Housing Fund, established by Council in the FY 2020 budget. Why? (Page 214 of the Program Budget)

NOTE: This question may be better answered by the Department of Housing and Human Concerns.

edb:2021bgt:TK:Finance – Countywide Cost Program Qs

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Tasha Kama
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (TK) (Fire & Public Safety)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Due to a decrease in tourists and vehicles on the roads due to the COVID-19 shutdown, does the department anticipate any decreases in costs for related rescues, especially via helicopter? (Page 232 of the Program Budget)
2. Are grants available to offset the additional costs of acquiring more PPEs for first responders, related to the COVID-19 threat?
3. Within the Fire/Rescue Operations Program, what are the types and associated costs for Machinery & Equipment, \$2,610,400? (Page 234 of the Program Budget)
4. During the COVID-19 shutdown, how are Ocean Safety Officers being utilized?
5. What types of PPEs do Ocean Safety Officers employ during water rescues? What costs are anticipated for acquiring additional PPEs?
6. If Council finds that, due to the current COVID-19 crisis, a budget reduction is required, how would the Department propose to implement the needed cuts – are there specific programs that the Department would discontinue? Would the department delay or cancel planned “external” costs (e.g. professional services)? For fee-funded programs/activities, would the department seek to increase user fees?

March 30, 2020

MEMO TO: EDB-1 File

F R O M: Tasha Kama
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (TK) (Housing and Human Concerns)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Grant Award for Strategic Prevention Framework Partnerships for Success for the FY 2018 and FY 2019 the Grant Award was for \$10,000. The Adopted Grant for FY 2020 and proposed FY 2021 is \$100,000. Why such an increase? (Page 260 of the Program Budget).
2. In the Operational and Budgetary Review of the Housing Division (AH-32) #3, please explain, "Once the Department calls up the waitlisted applicants from previous years, it will start on the new applicants if vouchers are still available". How many vouchers are available before the waitlist opened up and how many are available now that the waitlist is closed?
3. In the Operational and Budgetary Review of the Housing Division (AH-32) #9, has the Department completed its review and will this project qualify as an Experimental Housing Program and if so, what are the specifics, and who else applied but may have missed the deadline?
4. In the Operational and Budgetary Review of the Housing Division (AH-32) #12, Has the question of who initiated the additional \$560,000 been resolved? If so, what was the resolution?
5. If Council finds that, due to the current COVID-19 crisis, a budget reduction is required, how would the Department propose to implement the needed cuts – are there specific programs that the Department would discontinue? Would the department delay or cancel planned "external" costs (e.g. professional services)? For fee-funded activity/programs, would the department seek to increase user fees?

March 30, 2020

MEMO TO: EDB-1 File

F R O M: Tasha Kama
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (TK) (Department)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. What is the reasoning for the added Liquor Control Officer VI and 2 Liquor Control Officer II?. Is there an increase in activity or opening of an essential number of businesses selling alcohol? [Page 332 of Program Budget]
2. If Council finds that due to the current COVID-19 crisis, a budget reduction is required, how would the Department propose to implement the needed cuts – are there specific programs that the Department would discontinue? Would the department delay or cancel planned “external” costs (e.g. professional services)? For fee-supported activities and programs, would the department seek to increase user fees?

edb:2021bgt:TK: Liquor Control Questions

March 30, 2020

MEMO TO: EDB-1 File

F R O M: Tasha Kama
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (TK) (Management)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. For the Management Department as a whole there is an over 50% increase in premium pay expected. Why? What measures are being pursued to address this increase? What is the current trend in premium pay for FY 2020? (Page 340 of the Program Budget)
2. Why is the Maui Redevelopment Program budget being combined with the Management Program? What are the advantages and disadvantages of that approach? (Pages 340, 346 & 347 of the Program Budget)
3. For the Management Program, under the Key Activity Goals and Measures, Goal #4, Objective #3, to improve workplace safety has as a measure the ratio of recordable injuries per 100 employees. The value is unchanged from FY 2019 actual through FY 2020 estimate and FY 2021 estimate. Shouldn't the value be dropping if goal is being met? (Page 343 of the Program Budget)
4. For the Management Program, under the Key Activity Goals and Measures, Goal #5, Objective #4 is to "monitor reinvestment." The measures remain constant except for the increase in assessed values. Shouldn't the objective be to increase the number of building permits and reduce the number of vacancies rather than just monitoring the situation?. (Page 344 of the Program Budget)
5. For the Management Program, under Key Activity Goals and Measures, Goal #7, Objective #1 is to expand the Clean and Safe Program. The measure given is lineal feet of service provided. The value is projected to increase, which is good, but the absolute number would benefit from having the relative measure. Is the

estimated 6300 lineal feet 1%, 10% or 100% of the total lineal feet in the service area? (Page 345 of the Program Budget)

6. In the Management Program budget, there is a revolving fund with a small budget (\$50,000). What is the purpose and use of this fund? (Page 349 of the Program Budget)
7. In the IT Services Division budget, the premium pay budget is proposed for a 57% increase. Why? What is the current trend in premium pay for FY 2020? (Page 353 of the Program Budget)
8. If Council finds that, due to the current COVID-19 crisis, a budget reduction is required, how would the Department propose to implement the needed cuts – are there specific programs that the Department would discontinue? Would the department delay or cancel planned “external” costs (e.g. professional services)?

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Tasha Kama
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (TK) (Mayor's Office)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. With regard to 2019 Actual Premium Pay of \$199,278 stated in the department summary: Which programs accounted for that cost, and what is the projected amount of premium pay for FY20? (Page 361 of the Program Budget)
2. Concerning AKAKU's coverage of Boards & Commissions: How many meetings were covered in 2018, 2019 and projected for 2020? (Page 368 of the Program Budget)
3. Grant Subsidy for Axis Deer Mitigation: Describe the intended scope of services and applicant eligibility requirements, including types of mitigation measures to be used. (Page 368 of the Program Budget)
4. Grant Subsidy for Environmental Protection in the amount of \$1.9 million: Are these new funds, or transferred from another program? (Page 368 of the Program Budget)
5. Administration Program – Travel: Based on the COVID-19 shutdown, does Mayor's Office anticipate decreased travel costs for FY20/21? (Page 366 of the Program Budget)
6. Administration Program – Describe the \$4.743 million increase in "Other Costs." (Page 366 of the Program Budget)
7. Budget Program –Describe the proposed amount of \$87,950 in "Other Costs" for FY21. (Page 374 of the Program Budget)

PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI

(EDB-1) (TK) (Mayor's Office)

March 31, 2020

Page 2

8. Office of Economic Development – Describe the scope of the proposed “Special Projects” in the amount of \$20,000. (Page 380 of the Program Budget)
9. County Grant Subsidy –Describe the scope of activities associated with the funding increase of \$960,000 for a total of \$3.5 million proposed for allocation to Maui Visitors Bureau. (Page 390 of the Program Budget)
10. Explain the proposed increase in funding for Maui Economic Development Board, Inc. from \$850,000 to \$900,000. (Page 385 of the Program Budget)
11. If Council finds that, due to the current COVID-19 crisis, a budget reduction is required, how would the Mayor's Office propose to implement the needed cuts – are there specific programs that the Mayor's Office would discontinue? Would the Mayor's Office delay or cancel planned “external” costs (e.g. professional services)?

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Tasha Kama
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (TK) (Parks and Recreation)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Does the department anticipate increased costs of acquiring additional for PPEs?
2. Does the Department anticipate additional training on COVID-19 protective measures for all staff?
3. What anticipated changes, if any, does the department anticipate for 2020 Summer PALS due to the COVID-19 shutdown or related restrictions on allowable group size? (Pages 431-432 of the Program Budget)
4. Is there a plan to renovate parks by district, particularly Kepaniwai Park in 'Iao Valley?
5. Administration Program, Operations: Describe the scope of the \$202,000 proposed for "Services." (Page 421 of the Program Budget)
6. If Council finds that, due to the current COVID-19 crisis, a budget reduction is required, how would the Department propose to implement the needed cuts – are there specific programs that the Department would discontinue? Would the Department delay or cancel planned "external" costs (e.g. professional services)? Would the Department seek to increase user fees?

March 30, 2020

MEMO TO: EDB-1 File

F R O M: Tasha Kama
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (TK) (Personnel Services)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Administration and Management Support Services Program; Key Activity Goals and Measures: Goal #2 Objective 1 *Improve the effectiveness of individual employees and the county as a whole by developing and offering training programs in support of employee development*, there is a dramatic increase in the number of training courses being offered from 250 in FY20 to a projected 7,500 in FY 21. Is that correct? How many training courses are personnel going to be required to take? Are these voluntary or required training courses? (Page 444 of the Program Budget)
2. If Council finds that, due to the current COVID-19 crisis, a budget reduction is required, how would the Department propose to implement the needed cuts – are there specific programs that the Department would discontinue? Would the department delay or cancel planned “external” costs (e.g. professional services)?

edb:2021bgt:TK: Personnel Services Department Questions

March 30, 2020

MEMO TO: EDB-1 File

F R O M: Tasha Kama
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (TK) (Planning)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. For the Administration and Planning Program, Key Activity Goals and Measures, Goal #2, Objective #1 which tabulates the number of website updates, why isn't the timeliness of the update more indicative than the volume of updates? (Page 455 of the Program Budget)
2. The Department budget is proposing to increase by 6 the number of EP with 3 of those being planners. What is the purpose of adding those planners? What is the purpose of adding the Administrative Planning Officer? What benefit will result from adding these positions? (Pages 458 and 459 of the Program Budget)
3. If Council finds that, due to the current COVID-19 crisis, a budget reduction is required, how would the Department propose to implement the needed cuts – are there specific programs that the Department would discontinue? Would the department delay or cancel planned "external" costs (e.g. professional services)? For fee-funded Departments, would the department seek to increase user fees?

edb:2021bgt:TK:Planning Department Questions

March 30, 2020

MEMO TO: EDB-1 File

F R O M: Tasha Kama
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (TK) (Police)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. On the Police Department Summary, the table of Equivalent Personnel Summary by Program, the Technical and Support Services Program received a substantial increase in E/P in FY20 (121.5 E/P in FY20 versus 106.5 E/P in FY19). The Department is seeking an additional 1.5 E/P in FY21. Why? (Page 467 of Program Budget)
2. For the Administration Program, the Department has an expansion request for 8 months of salary each for Grants Management Operations Assistant and a Police Psychologist II. What happens after the 8 months – does that timing reflect the delay in hiring a new position? What is the need for an assistant for Grants Management Operations? Is this a reflection of the amount of work or is it a matter of “right-sizing” the work to the position? (Page 471 of Program Budget 910141A-5101)
3. In the Investigative Services Program expansion budget request, there are several line items that appear for the same items. There is a proposed line item for office chairs for \$2,400 and another for office desks for \$3,000 and yet another for both chairs and desks for \$6,000. Are these chairs and desks different from the other office chairs and desks or was there an added amount of positions/offices? (Page 477 of the Program Budget, 910026B-6060 for \$2,400, 910059B-6060 for \$3,000 and 910067B-6060 for \$6,000)
4. If Council finds that due to the current COVID-19 crisis, a budget reduction is required, how would the Department propose to implement the needed cuts – are there specific programs that the Department would discontinue? Would the department delay or cancel planned “external” costs (e.g. professional services)?

March 30, 2020

MEMO TO: EDB-1 File

F R O M: Tasha Kama
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (TK) (Prosecuting Attorney)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. For the Administration Program, Key Activity Goals and Measures, Goal #1, Objective 1, the measure of success is reported as an actual 82% for FY19 and an estimated 80% for FY20. Why is there no estimate for FY21? If the program is successful, the rate of success should be similar for FY21. (Page 503 of the Program Budget)
2. For the Administration Program, Key Activity Goals and Measures, Goal #2, Objective 1, the measure of success is reported as the number of trainings and education session provided annually. It is reported that 78 sessions were provided in FY19. Were those trainings/education sessions provided to the public and what was the cost of those sessions? (Page 503 of the Program Budget)
3. For the Prosecution Program, in the Summary of Grant Award, all of the sources of grant funding have either remained constant or increased in value, with the notable exception of the Career Criminal Program. Why is this grant source expected to be reduced for FY21? (Page 513 of the Program Budget)
4. If Council finds that due to the current COVID-19 crisis, a budget reduction is required, how would the Department propose to implement the needed cuts – are there specific programs that the Department would discontinue? Would the department delay or cancel planned “external” costs (e.g. professional services)?

March 30, 2020

MEMO TO: EDB-1 File

F R O M: Tasha Kama
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (TK) (Public Works)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. For the Administration Program, Key Activity Goals and Measures, Goal #2, Objective 2, there are no reported values for implementing a citizen engagement tool. Does the Department plan to move forward with this goal of developing tools for citizen engagement, partner with other agencies to achieve this goal or delete it as an objective? (Page 522 of the Program Budget)
2. For the Engineering Program, in the Summary of Grant Award, the Federal Highway Administration, Federal-Aid and Other Transportation Grants is expected to double in value. What justifies this assumption of double the amount of the grant? (Page 530 of the Program Budget)
3. For the Special Maintenance Program, Key Activity Goals and Measures, Goal #3, Objective 1, is it possible to increase the % of time spent on scheduled preventive maintenance as opposed to unscheduled repair of motor vehicles? Estimate for FY 21 is 40%. Heavy equipment preventative maintenance is 75%. Why couldn't scheduled preventative maintenance of motor vehicles match that for heavy equipment? (Page 533 of the Program Budget)
4. For the Traffic Management Program, Key Activity Goals and Measures, Goal #1, Objective 1, the measurement of success by number of crosswalks repainted annually is reported as 75 in FY19 but only estimated as 10 in FY20 and FY21. Why has the estimate dropped? What is the reasoning? (Page 555 of the Program Budget)
5. For the Engineering Program, in the Expenditures Summary, there is a substantial increase in the projected costs for utilities. To the extent that electric power contributes to this increase, are there ways the Department could incorporate renewable energy programs to offset

PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI

(EDB-1) (TK) (Public Works)

March 31, 2020

Page 2

these anticipated increases to utility costs? (Page 527 of the Program Budget)

6. In most of the programs within the Department, there are budgeted increases in premium pay. What is the justification for significant increases in premium pay in Development Services Administration, Highways Division, Roads/Bridges/Drainage and Traffic Management? (Pages 543, 546, 551 and 556 of the Program Budget)
7. If Council finds that due to the current COVID-19 crisis, a budget reduction is required, how would the Department propose to implement the needed cuts – are there specific programs that the Department would discontinue? Would the department delay or cancel planned “external” costs (e.g. professional services)? For fee-funded Departments, would the department seek to increase user fees?”

March 30, 2020

MEMO TO: EDB-1 File

F R O M: Tasha Kama
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (TK) (Transportation)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. In the Administration Program, there is a grant award identified as "Transportation Program Grants". It is not identified as a "new" grant but it appears no funds have been received in the three prior fiscal years. What is the Administration's expectation that the County will actually receive the identified grant? (Page 572 of the Program Budget)
2. In the Human Service Transportation Program, under Key Activity Goals and Measures, Goal #, Objective #1, three measures are stated but there is only estimates for one of the measures in FY20 and FY21. It is understood that under current conditions estimates of trip volumes are subject to a greater level of uncertainty but some estimates should be provided. A similar question exists for Goal #2. (Page 574 of the Program Budget)
3. For the Air Ambulance Program, Key Activity Goals and Measures, there are no estimates of any of the measures. How will the Department know if the program is effective if there are no expected values that define "success?" (Page 577 of the Program Budget)
4. In the Public Transit Program, Key Activity Goals and Measures, Goal #1, Objective #1, there are no estimates of on-time and late trips. Notwithstanding the challenges of estimation in the current transportation demand environment, can the Department make an estimate? The same question exists for Goal #2, Objectives #3, 4 and 5. (Page 582 of the Program Budget)
5. In the Public Transit Program – Fixed Route Service, Goal #3, Objective #1, there are no estimated values for the "user hits" on the Maui Bus App. Can the Department make an estimate – subject to

the constraints noted in prior questions? (Page 585 of the Program Budget)

6. If Council finds that, due to the current COVID-19 crisis, a budget reduction is required, how would the Department propose to implement the needed cuts – are there specific programs that the Department would discontinue? Would the department delay or cancel planned “external” costs (e.g. professional services)? Would the department seek to increase user fees?

March 30, 2020

MEMO TO: EDB-1 File

F R O M: Tasha Kama
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (TK) (Water Supply)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. For the Water Operations Program, the Key Activity Goals and Measures, Goal #3, Objective #1, as a measure states the number of miles of mainline inspected for leaks. The estimate for FY 2020 is 900 miles? The estimate for FY 2021 is 25,000 lineal feet or 4.7 miles. Why the large change or is the FY 2020 value actually 900 lineal feet (0.17 miles)? (Page 602 of the Program Budget)
2. For the Water Operations Program, the department proposes to add 10 E/P. Given the Mayor's commitment to hold utility rates for ratepayers, how will these new positions be funded? (Page 604 of the Program Budget)
2. If Council finds that, due to the current COVID-19 crisis, a budget reduction is required, how would the Department propose to implement the needed cuts – are there specific programs that the Department would discontinue? Would the department delay or cancel planned “external” costs (e.g. professional services)? Would the department seek to increase water fees?
- 3.

edb:2021bgt:TK:Water Supply Department Questions


EDB Committee

From: Tasha A. Kama
Sent: Tuesday, March 31, 2020 4:59 PM
To: EDB Committee
Subject: Questions for the Departments
Attachments: 2020-03-29 FY21 Budget - Corp Counsel Questions - Tasha Kama.docx; 2020-03-31 Budget FY 21 - County Clerk Questions - Tasha Kama.docx; 2020-03-31 Budget FY21 - County Council Questions - Tasha Kama.docx; 2020-03-31 FY21 Budget - MEMA - Tasha Kama.docx; 2020-03-31 FY21 Budget - DEM - Tasha Kama.docx; 2020-03-29 FY21 Budget - Finance Department Questions - Tasha Kama.docx; 2020-03-30 FY21 Budget - Finance - County-wide Cost Program Questions - Tasha Kama.docx; 2020-03-31 FY21 Budget - FIRE - Tasha Kama.docx; 2020-03-30 FY 21 Budget HHC Questions - Tasha Kama.docx; 2020-03-30 FY 21 Budget - Liquor Control Questions - Tasha Kama.docx; 2020-03-30 FY21 Budget - Management Department Questions - Tasha Kama.docx; 2020-03-31 FY21 Budget - Mayors Office - Tasha Kama.docx; 2020-03-31 FY21 Budget - Parks and Recreation - Tasha Kama.docx; 2020-03-30 FY21 Budget - Personnel Services Department Questions - Tasha Kama.docx; 2020-03-30 FY21 Budget - Planning Department Questions - Tasha Kama.docx; 2020-03-30 FY21 Budget - Police Department Questions - Tasha Kama.docx; 2020-03-30 FY21 Budget - Prosecuting Attorney Department Questions - Tasha Kama.docx; 2020-03-31 FY21 Budget - Public Works Department Questions - Tasha Kama.docx; 2020-03-30 FY21 Budget - Transportation Department Questions - Tasha Kama.docx; 2020-03-30 FY21 Budget - Water Supply Department Questions - Tasha Kama.docx

EDB Committee:

Please find attached the questions I have for the Departments. There is a single file for each Department noted in the budget.

Evan Dust EA for



Tasha Kama
Councilmember (Kahului Residency District)



COUNTY OF MAUI

200 S. High St., Rm 810

Wailuku HI 96793

Office: (808) 270-5501 | Tasha.Kama@mauicounty.us | [Our Website](#)

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Tamara Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (TP3312020) (Police Department - PD)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Given the current worldwide pandemic and its effect on the local economy, please suggest cuts that can be made to the Mayor's proposal for the Maui Police Department.
2. Please provide the SR rating, step and dollar amount allotted for all position titles within the Police Department as well as which ones are currently vacant, if any. Information missing from Budget Details.
3. Do you foresee any reductions in the awards you receive from the various grants that support the department due to the COVID-19 pandemic? - Pages 479, 486, & 496, Program Budget
4. How much of the \$275,000 grant for HIDTA will be allocated to the Lahaina sub-district? - Page 479, Program Budget, Investigate Services Program
5. What is the average timeline between recruitment and assignment? (Pg. 469 of Program Budget)
6. Did County get fully reimbursed for deploying officers to Mauna Kea?
7. Are existing vehicles being retired or repurposed? - Page 494, Technical and Support, Expansion budget, Equipment, 910190C-7044
8. Please provide a position description, summary of duties and minimum qualification for Private Secretary position. Page 15-3 of Budget Details
9. Please provide % of employee evaluations that have been completed on time for FY20 to date.

GOALS & OBJECTIVES

March 26, 2020

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Administration Program

1. Please provide the number of complaints of misconduct received each year and the amount investigated. - Page 469 of Program Budget, Goal #1.2
2. Does keeping the officer to de facto population ratio in line with the national average of 2.7 currently meet the County's needs? - Page 469 of Program Budget, Goal #1
3. In maintaining this ratio, will there be enough officers, or will the added workload needed for COVID-19 demand an increase the number of officers or officer presence in the field? Page 469, Goal #1.
4. Are uniformed officer vacancies being successfully filled? -Department Summary, Page 467, Equivalent Personnel, Uniformed Patrol proposed increase
5. Are uniformed officer vacancies being successfully filled? - Department Summary, Page 467, Equivalent Personnel, Uniformed Patrol proposed increase
6. Does Department foresee any difficulty in successfully recruiting and hiring into the additional positions being requested? Is there a recruitment plan in place for these roles? - Department Summary, Page 467, Equivalent Personnel, Uniformed Patrol proposed increase
7. Is there a way to prioritize hiring for patrol positions or to designate patrol officers as priority hires to help get the vacant positions filled? Department Summary, pg. 463, Strategies

Investigate Services Program

1. Please explain why this program has only one goal and two measurements. Please provide a breakdown of crime reduction by component. - Page 475, Program Budget, Goal #1.1

Uniformed Patrol Services Program

1. Is there a national percentage of warrants cleared by arrest that will help measure the department's success? Page 481, Goal #1.1
2. Is there a State and National number of OUI arrests annually that will help measure the department's success? Page 481, Goal #1.2

March 26, 2020

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3. Please provide the number of OUI sobriety checkpoints that have been conducted in FY 2020 to date. Page 481, Goal #1.2
4. Please provide the number of total calls received broken into the emergency and non-emergency categories. Page 482, Goal #2.1
5. What attributed to the increase in number of calls for service? Should fiscal year 2021 estimate be revised due to COVID-19 response? -Page 482, Goal #2.

Technical and Support Services Program

1. Please provide the estimated number of specialized training sessions attended in FY 2020 and explain why the number has decreased dramatically from FY 2019 to FY 2021. Page 490, Goal #1.1
2. Please explain how the Citizen's Survey is conducted and the associated cost of engagement. Page 490, Goal #1.3
3. Why has there been a significant decrease in specialized training? Page 490, Goal #1.1
4. Why has there been a significant decrease in specialized training? - Page 490, Technical Support Services Program, Goal #2, question #1.
5. Please provide a list of new Neighborhood Watch programs initiated in the county. Page 491, Goal #3.2
6. Please explain the drastic decrease in outreach activities and programs from FY 2019 to FY 2020. Page 491, Goal #3.2
7. Is there a record of all crime watch neighborhood programs active in Maui County? What percentage of neighborhoods do not have programs in place and what is being done to promote participation? - Page 491, Technical Support Services Program, Goal #3, question #2.

EDB Committee

From: Tamara A. Paltin
Sent: Tuesday, March 31, 2020 5:08 PM
To: EDB Committee
Cc: Jennifer K. Mather; C Keliikoa; Angela R. Lucero; Krystal K. Cabiles; Michele L. Blair
Subject: Questions for PD (Police Department)
Attachments: FY2021 MPD Questions copy.docx

Hello EDB Committee,

I hope this email finds you well. I would like to submit my questions for the Police Department. Please refer to the document attached above.

I will be sending my last set of questions, for DEM, in the next few minutes.

Mahalo for all your hard work,

Tamara

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Tamara Paltin
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI**
(EDB-1) (TP3312020) (Environmental Management-DEM)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Given the current worldwide pandemic and its effect on the local economy, please suggest cuts that can be made to the Mayor's proposal for the Department of Environmental Management.
2. Please provide the SR rating, Step and dollar amount allotted for all Position titles within the Department of Environmental Management and indicate which position titles are vacant, if any. Information missing from Budget Details.
3. Please provide the position description, summary duties and minimum qualification for the Private Secretary position. (Pg. 5-3 of Budget Details 919000A)
4. Please correct me if I am wrong: Sewer Fees go into the Sewer Fund, the Sewer Fund is used to pay for Wastewater Administration and Operations program as well as FICA/EUTF/OPEB expenses and Overhead Administration but the General Fund is used to pay Debt service costs or does that come from the Sewer Fund as well? Page 5-9 and 5-18 of Budget Details 919011B-6134/6370, 919013B-6320, 919015B-7510, 919017B-6350/6383 Wastewater Administration Program. (Also Operations)
5. Same question as #4 for Solid Waste Fund. Page 5-60 of Budget Details 919500A-5215/Solid Waste Administration Program (Also Operations)
6. Given the current worldwide pandemic and the shutdown of out of state travel please explain the increase in budgeted travel funds and provide and update on FY20 funds expended to date. (Pg 140 of Program Budget)

7. How many retirements were there for FY20 and are expected for FY21? (Pe 5-6 of Budget Details 919000B-6240/Administration Program)
8. How many outstanding regulatory issues are there currently? (Pg 142 of Program Budget/Administration Program)
9. Regarding Goal #3: Provide effective department personnel management, are all department employee annual evaluations up to date? (Pg 142 of Program Budget/Administrative Program)
10. Please explain how cost per 1,000 gallons collected, transported, treated and disposed is calculated and the variables involved and why is the FY21 estimate lower than the FY19 actual? (Pg 145 of Program Budget/Wastewater Administration Program)
11. Please explain how public information requests minimize adverse impacts to wastewater system from non-County activities. (Pg 146 of Program Budget/Wastewater Administration Program)
12. When reporting on monitoring capacity to meet demands on existing facilities, is sewer line capacity included in assessing # of planning and building permits denied due to lack of sewer capacity? If no, why not? (Pg 146, Goal #2.5 of Program Budget/Wastewater Administration Program)
13. The Mayor has recommended not raising any fees. How will this affect DEM?
14. Is there concern that Intrawest, Hyatt and Starwood Resorts will not be able to pay their fair share of the West Maui Recycled Water System Expansion given the current status of the economy and the worldwide pandemic? Page 150 of Program Budget/Wastewater Administration Program.
15. Please provide an update on the number of non-compliance days to date for FY20. (Pg 151, Goal #1.2 of Program Budget/Wastewater Operations Program)
16. Is the department purchasing a wood chipper for Hana Landfill for \$50k or is it paying \$50k/annually for the service? (Pg 5-79 Budget Details 919511B-6112 Solid Waste Operations Program)
17. What area and how long does the curbside recycling pilot last and how come it is not a part of EP&S? (Page 5-89 of Budget Details 919569B Solid Waste Operations Program)

18. What area and how long does the curbside recycling pilot last and how come it is not a part of EP&S? (Page 5-89 of Budget Details 919569B Solid Waste Operations Program)
19. What area and how long does the curbside recycling pilot last and how come it is not a part of EP&S? (Page 5-89 of Budget Details 919569B Solid Waste Operations Program)
20. Please provide an update on the number of days any of the 4 landfills experience and full or partial day closure for FY20. (Page 164, Goal #1.4 of Program Budget Solid Waste Operations Program)
21. Key Activity Goal and Measure #2 How are we meeting the goal of new renewable energy facilities at the SWD landfills? (Page 164 of Program Budget Solid Waste Operations Program)
22. What is the total cost of the Sunday green waste program?
23. Please provide more detail as to how the funds going to Malama Maui Nui and Malama Maui Nui community workday will be used. (Page 174 of Program Budget and Page 5-105 of Budget Details 919769B-6317, 919765B-6317 EP&S)
24. How does the Environmental Protection and Sustainability Fund get funded for FY20 adopted and FY21 Proposed? (Page 5-94 Budget Details EP&S)
25. Please provide an update on the Glass Recovery Program implementation. (Page 177 of Program Budget EP&S)
26. Please provide an update on the average number of business days needed to remove abandoned vehicles from the time the police report is received for FY20. (Page 170, Goal #2.1 of the Program Budget EP&S)
27. Please provide an update on the environmental/sustainability program introduced for FY20 as well as a preview for FY21. (Page 170 of the Program Budget EP&S)
28. Is EP&S participating in the remote working program? If yes, can it be done long term? Re: Rentals. (Page 5-101 of Budget Details 919725B-6235 EP&S)
29. Please explain Interfund Landfill costs and the need to increase by \$2,500,000. (Page 5-104, Budget Details 919757B)

Capital Improvement Program

1. Please provide further details as to the locations of the scope of projects covered under CBS-1132. For example, will all facilities be modified to obtain current wet and dry weather flow data? (Pg. 628, Capital Improvement Program-DEM)
2. Have the details of the design for CBS-6046 been finalized? While the 3.6 million dollars for the projected are to go to “New Construction”, the project description includes the possible design of various improvements. (Pg. 648, Capital Improvement Program-DEM)
3. If the details for CBS-6046 have been finalized, could you provide an anticipated life of the project? (Pg. 648, Capital Improvement Program)
4. Is there a plan in place to begin construction for CBS- 1099 in FY-22 in the event that the land fill reaches regulatory capacity before year 2023? (Pg. 658, Capital Improvement Program: DEM)
5. Will determining who receives the recycled water for landscaping or agricultural purposes be part of the design phase for CBS-1171? (Pg. 672, Capital Improvement Program: DEM)
6. Why is the department unable to provide an O&M breakdown as it relates to the Lahaina Wastewater Reclamation Facility (WWRF) modifications? (Pg. 676, Capital Improvement Program: DEM)
7. What criteria or resources (like the Maui Island Plan or Aha Moku Council) were used to determine the appropriate reserve capacity available for development? (Pg. 676, Capital Improvement Program: DEM)

EDB Committee

From: Tamara A. Paltin
Sent: Tuesday, March 31, 2020 5:22 PM
To: EDB Committee
Cc: Michele L. Blair; Jennifer K. Mather; C Keliikoa; Krystal K. Cabiles; Angela R. Lucero
Subject: Questions for DEM (Department of Environmental Management)
Attachments: FY2021 DEM Questions copy.docx

Hello EDB Committee,

I hope this email finds you well. I would like to submit my questions for the Department of Environmental Management. Please refer to the document attached above.

Mahalo for all your hard work,

Tamara

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Keani Rawlins-Fernandez
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (KRF) (Environmental Management)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. What is its estimated time of completion for the Preliminary Engineering Report? *Page 5-51 of the Budget Details, Index Code 919028B-6132.*
2. Please provide further explanation details for the Hazard Waste Exclusion Training, Capacity Calculations & Survey items for Hana and Lana`i. *Page 5-79 of the Budget Details, Index Code 919511B-6132 (Hana) and Page 5-83 of the Budget Details, Index Code 919515B-6112 (Lana`i).*
5. Are these routes automated? If not, are there plans to do so? How many residences will be served by each new route? *Page 5-84 of the Budget Details, Index Code 919521B-6023 and Page 5-86 of the Budget Details, Index Code 919523B-6023.*
6. How many residences are served by this automated route? Are less E/Ps required for an automated route? *Page 5-87 of the Budget Details, Index Code 919524B-6023.*
7. Please provide further explanation details for this request. What is the status/success measure(s) of FY20 programs thus far? *Page 5-101 of the Budget Details, Index Code 919730B-6035.*

EDB Committee

From: Sarah D. Pajimola
Sent: Tuesday, March 31, 2020 5:01 PM
To: EDB Committee
Cc: Keani N. Rawlins; Trinette K. Furtado; Jennifer Y. Karaca; Zhantell K. Lindo
Subject: DEM Q's
Attachments: DEM Qs.docx

Supervising Legislative Analyst
Council Member Keani Rawlins-Fernandez
200 South High Street
Wailuku, Hi. 96793

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Keani Rawlins-Fernandez, Councilmember

SUBJECT: **PROPOSED FY2021 BUDGET FOR THE COUNTY OF MAUI**
(EDB-1) (KRF) (Finance)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Please explain in further detail the E/P expansion request for a Land Management Administrator and the entry level step (EM-07). *Page 6-3 of the Budget Details, Index Code 907014A-Pxxxx.*
2. Please give the estimated timeline for this project. What is the number of E/Ps covered by the overtime request to assist/administer the upgrade? *Page 6-10 of the Budget Details, Index Code 907022A-5205.*
3. Please provide the details of the contract upgrade. *Page 6-11 of the Budget Details, Index Code 907022B-6132.*
4. Will the additional funding cover plates for newly registered vehicles or for the replacement of existing (already registered) plates? How many newly registered vehicles requesting plates are for rental cars? *Page 6-21 of the Budget Details, Index Code 907039B-6006.*
5. Please provide the details of the new contract which increased by \$126,310. *Page 6-22 of the Budget Details, Index Code 907039B-6110.*
6. Please provide details of the expected/estimated expenditures for COVID-19 matters. \$10,000,000 *Page 6-62 of the Budget Details, Index Code 907730B-6221.*
7. Please provide details for the anticipated, estimated and known miscellaneous costs that the \$2,000,000 expenditure will fund in FY21. *Page 6-63 of the Budget Details, Index Code 907735B-6221.*
8. Are the funds for construction/renovation only? Please provide further details. *Page 6-64 of the Budget Details, Index Code 907784B-6316.*

EDB Committee

From: Sarah D. Pajimola
Sent: Tuesday, March 31, 2020 5:40 PM
To: EDB Committee
Cc: Keani N. Rawlins; Trinetta K. Furtado; Jennifer Y. Karaca; Zhanterell K. Lindo
Subject: Finance Questions
Attachments: FIN Qs.docx

Supervising Legislative Analyst
Council Member Keani Rawlins-Fernandez
200 South High Street
Wailuku, Hi. 96793

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Keani Rawlins-Fernandez
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (KRF) (Fire)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Please provide further details for the \$150,000 request. Has a contract been secured? How often does this type of assessment occur? *Page 7-6 of the Budget Details, Index Code 911008B-6132.*
2. Please provide details for the expansion request of \$20,000 for travel for truck inspections. *Page 7-7 of the Budget Details, Index Code 911008B-6201.*
4. Please provide further details for the \$51,000 request for maintenance of 4 a/c units. *Page 7-10 of the Budget Details, Index Code 911012C-7036.*
5. How many additional personnel will be outfitted for \$30,000? *Page 7-13 of the Budget Details, Index Code 911255B-6051.*
6. Please explain the expansion for brush fire services for \$200,000. *Page 7-52 of the Budget Details, Index Code 911076B-6129.*
7. Please explain the expansion request. Will the \$10,000 be used to purchase a mascot costume for an existing E/P to wear? If not, will this pay a vendor in a mascot costume to appear at events? How many events are anticipated where the mascot will be used? *Page 7-97 of the Budget Details, Index Code XXXXXX-7033.*

EDB Committee

From: Sarah D. Pajimola
Sent: Tuesday, March 31, 2020 5:58 PM
To: EDB Committee
Cc: Keani N. Rawlins; Trinette K. Furtado; Jennifer Y. Karaca; Zhanterell K. Lindo
Subject: Fire Questions
Attachments: Fire Qs.docx

Supervising Legislative Analyst
Council Member Keani Rawlins-Fernandez
200 South High Street
Wailuku, Hi. 96793

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Keani Rawlins-Fernandez
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (KRF) (DHHC)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Please outline what type of Professional Services the transferred county grant subsidy funds from sub-object code 6317/6130 will be used for. *Page 8-27 of the Budget Details, Index Code 914234B-6132.*
2. Is this proposed assistance funding for all languages? Please provide details for how this service will be administered. Is \$1000 sufficient to meet the requirements of E.O. 13166? *Page 8-31 of the Budget Details, Index Code 914374B-6123.*
3. Please explain if COLA is funded every year for this non-County position? How is this figure arrived at? Besides this position, how many other NGOs (non-governmental organizations) have COLA increases funded by the County? *Page 8-36 of the Budget Details, Index Code 914132B-6317.*
4. Please provide details of this new Habitat for Humanity program funding, how it will be implemented and identified focus areas (i.e district or island specific, age and income thresholds, etc.) *Page 8-41 of the Budget Details, Index Code 914977B-6317.*
5. Please provide details for the Imua Family Discovery Garden project and the breakdown of expenditure for the \$500,000 request. Is this requested amount a matching grant? What other funds have been secured? *Page 8-42 of the Budget Details, Index Code 914978B-6317.*
6. Please provide details for the YMCA gymnasium project. Is this requested amount a matching grant? What other funds have been secured? *Page 8-42 of the Budget Details, Index Code 914980B-6317.*
7. Will the funds satisfy the completion of construction for project? *Page 8-51 of the Budget Details, Index Code 914889B-6317.*

March 31, 2020

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8. Please provide details for the current rental agreement and explain the \$65,000 increase. Was the amount funded for FY20 insufficient to cover rent for the year? *Page 8-64 of the Budget Details, Index Code XXXXXX (Section 8 Housing Admin)-6231.*
9. Please explain the Reserve Study recommendations that will be implemented with this funding. *Page 8-66 of the Budget Details, Index Code XXXXXX (Komohana Hale Apts Program)-6139.*
10. Please describe the type of additional training and the monetary increase amount for certification training, the schedule of renewal for each, and the number of E/Ps that would be covered by this funding. *Page 8-94 of the Budget Details, Index Code XXXXXX (Healthy Aging Partnership Empowering Elders Program)-6221.*

EDB Committee

From: Sarah D. Pajimola
Sent: Tuesday, March 31, 2020 8:21 PM
To: EDB Committee
Cc: Keani N. Rawlins; Trinetta K. Furtado; Jennifer Y. Karaca; Zhanterell K. Lindo
Subject: DHHC Questions
Attachments: DHHC Qs.docx

Supervising Legislative Analyst
Council Member Keani Rawlins-Fernandez
200 South High Street
Wailuku, Hi. 96793

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Keani Rawlins-Fernandez
Councilmember

SUBJECT: **PROPOSED FY21 BUDGET FOR THE COUNTY OF MAUI**
(EDB-1) (KRF) (LC)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Please explain the need for increased funding for this position and provide a total amount for compensation. *Page 9-3 of the Budget Details, Index Code 913012A-P-26111.*
2. Please explain the need for increased funding for this position and provide a total amount for compensation. *Page 9-3 of the Budget Details, Index Code 913012A-P-26187.*
3. Please explain the need for increased funding for this position and provide a total amount for compensation. *Page 9-4 of the Budget Details, Index Code 913012A-P-26194.*
4. Please explain the substantial increase requested for additional legal services. *Page 9-6 of the Budget Details, Index Code 913012B-6132.*
5. Please explain the substantial annual increase to travel and per diem in FY20 and FY21. How much was expended in FY20, and why five employees' travel expenses for the conference cannot be absorbed within the current travel budget. *Page 9-6 of the Budget Details, Index Code 913012B B-6132.*
6. Please explain what type of international, U.S and Canadian guides will be purchased with this funding. Please explain how these guides are integrated into daily operations and who these guides are made available to. *Page 9-13 of the Budget Details, Index Code 101139B-6225.*
8. Please provide an explanation for the grant subsidy and give details on the number of E/Ps the training fees will cover and if this is a one-time appropriation. *Page 9-14 of the Budget Details, Index Code 101139B-6230.*
9. Please provide an explanation for the grant subsidy and explain what the additional \$10,000 expansion request will be used for. *Page 9-14 of the Budget Details, Index Code 101139B-6317.*

EDB Committee

From: Sarah D. Pajimola
Sent: Tuesday, March 31, 2020 9:15 PM
To: EDB Committee
Cc: Keani N. Rawlins; Trinetta K. Furtado; Jennifer Y. Karaca; Zhanterell K. Lindo
Subject: Liquor Questions
Attachments: LC Qs.docx

Supervising Legislative Analyst
Council Member Keani Rawlins-Fernandez
200 South High Street
Wailuku, Hi. 96793

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Keani Rawlins-Fernandez
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (KRF) (Management)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Please describe the training and how many new staffers will receive the training. *Page 10-5 of the Budget details, Index Code 904011B-6201.*
2. Please explain the expansion request and the breakdown of funding for all programs listed. Please provide details for the Business Interruption Fund program. *Page 10-7 of the Budget Details, Index Code 904016B-6112.*
3. Please provide the breakdown and explanation of the details for the items to be funded with this expansion request. *Page 10-7 of the Budget Details, Index Code 904016B-6132.*
4. Please detail the computer software to be purchased or maintained with this request, "based on actual expenditures". *Page 10-8 of the Budget Details, Index Code 6244.*
5. Please explain the details of the Kalana Pakui Renovations Project and breakdown of cost for each item listed under this index code. *Page 10-16 of the Budget Details, Index Code 904015B-6132.*
6. Please explain the details of the Kalana Pakui Renovations Project and breakdown of cost for each item listed under this index code. *Page 10-17 of the Budget Details, Index Code 904015B-6182.*
7. Please explain how the proposed request will be utilized. *Page 10-27 of the Budget Details, Index Code 101413-6139.*

EDB Committee

From: Sarah D. Pajimola
Sent: Tuesday, March 31, 2020 9:35 PM
To: EDB Committee
Cc: Keani N. Rawlins; Trinetta K. Furtado; Jennifer Y. Karaca; Zhanell K. Lindo
Subject: Management Questions
Attachments: MGMT Qs.docx

Supervising Legislative Analyst
Council Member Keani Rawlins-Fernandez
200 South High Street
Wailuku, Hi. 96793

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Keani Rawlins-Fernandez
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (KRF) (Office of the Mayor)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Please provide details for the \$300,000 request for the EV charging station and the Resiliency Hub. Please give further details about the Resiliency Hub. *Page 11-7 of the Budget Details, Index Code 903018B-6221.*
2. Please outline the rationale for transferring the line item grant funds for Renewable Energy Programs, the Coqui Frog Eradication Project, Environmental Protection, Maui Soil/ Water Conservation District, as well as, the Soil/Water Conservation Molokai/ Lanai from OED to the Administration Program under the Office of the Mayor? *Page 11-8 of the Budget Details, Index Codes 903119B, 903114B, 903115B, 903116B-6317 and 903117B.*
3. Please provide details for the Axis Deer Mitigation funding. *Page 11-9 of the Budget Details, Index Code 903118B-6317.*
4. Please provide details for the Ag Promotion – Strategic Plan alignment. *Page 11-22 of the Budget Details, Index Code 903203B-6317.*
5. Please explain the rationale for transferring one HFUU line item (\$45,000) to the other HFUU line item and detail the request for expansion (\$5,000). *Page 11-23 of the Budget Details, Index Codes 903261B-6317 and 903269B-6317.*
6. Please provide details for the \$25,000 expansion request. *Page 11-23 of the Budget Details, Index Code 903302B-6317.*
7. Please provide details for the Ag Projects that will be funded with this continuation request. *Page 11-24 of the Budget Details, Index Code 903542B-6317.*

8. Please provide details for the proposed Ag Tech and how the E/P aligns with the Strategic Plan. Please also provide details on the Strategic Plan. *Page 11-24 of the Budget Details, Index Code 903109B-6317.*
9. Please provide details of the Technology Business Promotion item. How does it align with the Strategic Plan? *Page 11-35 of the Budget Details, Index Code 903265B-6317.*
10. Please provide details for the \$150,000 Cultural & Arts Program Subsidy. *Page 11-39 of the Budget Details, Index Code 903846B-6317.*
11. Please provide details for the expenditure. Is this a matching fund grant? What will it be used for, specifically? Is this a one-time appropriation? *Page 11-39 of the Budget Details, Index Code 903074B-6317.*
12. Please provide details on the proposed funding. Are there other matching funds? Is this a one-time appropriation? *Page 11-39 of the Budget Details, Index Code 903113B-6317.*
13. Please provide details on what the proposed funding restoration (\$960,000) will be used for. *Page 11-43 of the Budget Details, Index Code 903849B-6317.*
14. Please provide details for the Visitor Education subsidy. Will it be administered by one entity or distributed amongst several grant recipients? *Page 11-43 of the Budget Details, Index Code 903877B-6317.*
15. Please detail the additional services that will be provided by the additional funds requested. *Page 11-59 of the Budget Details, Index Code XXXXXX (Workforce Innovation & Opportunity Act)-6129.*

EDB Committee

From: Sarah D. Pajimola
Sent: Wednesday, April 01, 2020 2:32 PM
To: EDB Committee
Cc: Keani N. Rawlins; Trinette K. Furtado; Jennifer Y. Karaca; Zhantell K. Lindo
Subject: Office of the Mayor Q's
Attachments: OM Qs.docx

Supervising Legislative Analyst
Council Member Keani Rawlins-Fernandez
200 South High Street
Wailuku, Hi. 96793

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Keani Rawlins-Fernandez
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (KRF) (Parks & Recreation)

I am submitting the following question on the Fiscal Year 2021 Budget:

1. Please provide details for the expansion E/P. *Page 12-18 of the Budget Details, Index Code 915681A-P-XXXXX (Park Project Coordinator).*

EDB Committee

From: Sarah D. Pajimola
Sent: Wednesday, April 01, 2020 3:12 PM
To: EDB Committee
Cc: Keani N. Rawlins; Trinette K. Furtado; Jennifer Y. Karaca; Zhanterell K. Lindo
Subject: Parks Q's
Attachments: Parks Qs.docx

Supervising Legislative Analyst
Council Member Keani Rawlins-Fernandez
200 South High Street
Wailuku, Hi. 96793

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Keani Rawlins-Fernandez
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (KRF) (Planning)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Please provide further explanation for this request. *Page 14-14 of the Budget Details* Index Code 909185B-6317

EDB Committee

From: Sarah D. Pajimola
Sent: Wednesday, April 01, 2020 4:12 PM
To: EDB Committee
Cc: Keani N. Rawlins; Trinette K. Furtado; Jennifer Y. Karaca; Zhantell K. Lindo
Subject: Planning Q's
Attachments: Planning Qs.docx

Supervising Legislative Analyst
Council Member Keani Rawlins-Fernandez
200 South High Street
Wailuku, Hi. 96793

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Keani Rawlins-Fernandez
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (KRF) (Police)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Please provide details for the PenLink service and how/where/when it will be utilized. *Page 15-22 of the Budget Details, Index Code 910026B-6132.*
2. Please provide a breakdown of the costs for Handheld GPS systems, Rifle and Mission Bags, Helmet Headsets and Ammunition. How often are these items replaced? *Page 15-24 of the Budget Details, Index Code 910420B-6035.*

EDB Committee

From: Sarah D. Pajimola
Sent: Wednesday, April 01, 2020 4:29 PM
To: EDB Committee
Cc: Keani N. Rawlins; Trinette K. Furtado; Jennifer Y. Karaca; Zhantell K. Lindo
Subject: Police Q's
Attachments: Police Qs.docx

Supervising Legislative Analyst
Council Member Keani Rawlins-Fernandez
200 South High Street
Wailuku, Hi. 96793

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Keani Rawlins-Fernandez
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (KRF) (DPW)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Please provide details for the LED Streetlights Study and contract services sought. *Page 17-11 of the Budget Details, Index Code 916023B-6132.*
2. Please provide details for, and the status of, the Kahului Service Center (Index Code 916158). Please also provide details for Service Contracts funding (Index Code 916158B-6138). How long are the funds estimated to cover? How many departments or services will be housed at the Kahului Service Center? *Page 17-14 of the Budget Details, Index Code 916158 (the entire section).*
3. Please provide further projects details for the expansion request. *Page 17-29 of the Budget Details, Index Code 916369B-6132.*
4. Please provide details for the Cost Allocation Program and this continuation request of \$783,308 for Overhead Charges and Admin Costs. *Page 17-46 of the Budget Details, Index Code 916833B-6350.*

EDB Committee

From: Sarah D. Pajimola
Sent: Wednesday, April 01, 2020 4:42 PM
To: EDB Committee
Cc: Keani N. Rawlins; Trinetta K. Furtado; Jennifer Y. Karaca; Zhantell K. Lindo
Subject: DPW Q's
Attachments: DPW Qs.docx

Supervising Legislative Analyst
Council Member Keani Rawlins-Fernandez
200 South High Street
Wailuku, Hi. 96793

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Keani Rawlins-Fernandez
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (KRF) (DWS)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Please provide the status of the Meter Replacement Program and provide details for the \$3,000,000 expansion request. *Page 19-12 of the Budget Details, Index Code 953083B-6132.*
3. Please provide details for the seed distribution program. *Page 19-18 of the Budget Details, Index Code 953092B-6132.*
4. Please provide details for the additional deliverables and other items listed in this request. *Page 19-19 of the Budget Details, Index Code 953169B-6132.*
5. Please provide details on this expansion request. Please outline all related costs associated with the Wailuku Water Company, including the 5 new E/Ps being added for maintenance of the Wailuku Water Company Property. Please detail the intended use for the additional funds. *Page 19-37 of the Budget Details, Index Code 953307B-6132.*
6. Please provide details of the multi-year processes with timeline and implementation, that is covered by Contractual Service. *Page 19-39 of the Budget Details, Index Code 953471B-6112.*

EDB Committee

From: Sarah D. Pajimola
Sent: Wednesday, April 01, 2020 4:55 PM
To: EDB Committee
Cc: Keani N. Rawlins; Trinette K. Furtado; Jennifer Y. Karaca; Zhantell K. Lindo
Subject: DWS Q's
Attachments: DWS Qs.docx

Supervising Legislative Analyst
Council Member Keani Rawlins-Fernandez
200 South High Street
Wailuku, Hi. 96793

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Shane Sinenci
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (SS) (CORPORATION COUNSEL)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Your Department summary states: "The Department provides legal advice and support to assist with achieving key strategies and principles of the Countywide Policy Plan, as follows: Protect the natural environment and cultural resources through appropriate training.... What training have employees received on cultural resource protection and is any training planned for FY2021? (Page 87) (Countywide Outcome(s))
2. When will the new security program begin? (Page 94) (Expansion Budget Request Operations SERVICES) (905022B-6132 Professional Services: Funding for Annual Security Contract) (905022B-6146 Security Services: Additional Funding for Security Service/Guards, installation on x-ray machine on 2nd floor Kalana O Maui Building)
3. What security equipment is being proposed for Waikapu and what is the timeline for the project? (Page 95) (Legal Services Program Expansion Budget Request Equipment MACHINERY & EQUIPMENT) (905310C-7044)
4. Please provide the job description of justification for the expansion position: Safety Specialist III. (page 93) (Equivalent Personnel Summary)

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Shane Sinenci
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (SS) (COUNTY CLERK & COUNTY COUNCIL)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. The Department has outgrown its space on the 7th floor. Will the new leases at the HGEA building be temporary or permanent and if temporary what plans are there for providing adequate space for this department? (Page 106) (County Clerk program Expansion budget request from FY 2020 adopted Other costs) (902015B-6235 Rentals: Increase funding for half year lease rental DOT's space at HGEA) (902056B-6235 Rentals: increase funding for a half year lease rental on LC's space at HGEA).
2. What impacts will the COVID-19 shutdown have on your department and the new mail in election system? Do you anticipate needing additional funding?
3. Please provide job descriptions for the five expansion positions: Sergeant-at-Arms, Deputy Director, Council Services Technician, Accounts payable specialist, Council Services Aide. (Page 115) (Council Services Program Expansion Budget Request from FY 2020 adopted budget Salaries and Wages) (901041A-5101 Regular Wages)

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Shane Sinenci
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (SS) (ENVIRONMENTAL MANAGEMENT)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. What factors affect the cost of collecting, transporting, treating and disposing of wastewater? The costs seems to vary year by year: rates per 1,000 gallons treated: \$5.99 FY 2019 actual, \$5.36 FY 2020 estimate, \$5.78 FY 2021 estimate. (Page 145) (Key activity goals and measures Goal #1: Provide effective division management 1. Maintain efficient fiscal management)
2. What is an interfund cost reclassification and why is it needed? (Page 148) (Wastewater Administration program Continuation Budget Changes Operations INTERFUND COST RECLASSIFICATION)
3. What special project (\$218,000) was eliminated in the FY2020 Budget? (Page 149) (Wastewater Administration Program Expenditures Summary Operations SPECIAL PROJECTS)
4. What professional services were eliminated in the Wastewater Operations Program? (Page 155) (Wastewater Operations Program Continuation Budget Changes Operations SERVICES) (919040B-6132 Professional services -\$200,000) (919049B-6132 Professional Services -\$400,000)
5. Why is the Operations Program Superintendent position being moved from operations to administration?. (Page 161) (Solid Waste Administration Program) (Equivalent Personnel Summary: Operations Program Superintendent) (Page 166) Solid Waste Operations Program EP Summary)
6. Please provide the job descriptions and justification for the expansion position: Administrative Services Assistant I and II. (Page 161) (Solid Waste Administration Program) (Equivalent Personnel by position title)

7. For EP&S: Why is the total tons diverted/recycled per year under County funded projects reduced from 65,000 tons in FY2020 estimate to only 15,000 FY 2021 proposed? (Page 169) (Environmental Protection and Sustainability Program Key Activity Goals and Measures Goal #1: Provide cost effective division management 1. Maintain efficient fiscal management)
8. What four environmental and sustainable programs do you plan to introduce in FY 20121? (Page 170) (Environmental Protection and Sustainability Program Key Activity Goals and Measures Goal #3: Foster a healthy and sustainable community through environmental and sustainability programming 1. Maintain effective program to protect the environment and foster community resilience)
9. Please provide the job descriptions an justifications for the two expansion positions : Recycling program Assistant. (Page 178) (Environmental Protection and Sustainability Program Equivalent Personnel Summary)
10. Why is the cost per ton processed at the Hana Land fill proposed to increase from \$1,762 FY2020adopted to \$1,810 FY20121 estimated? (page 159) (Sold Waste Administration program Key Activity Goals and measures Goal #1: Provide cost effective division management 1. Maintain efficient fiscal management).

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Shane Sinenci
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (edb-1) (SS) (FINANCE)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Please provide job descriptions and justification for the five expansion positions. (Page 182) (Finance Department Summary) (Equivalent Personnel Summary) (Accounts Program (1), Administration program (1), Treasury Program (3))
2. How do you anticipate the COVID-19 emergency and likely economic recession to affect revenues? Will real property tax revenues be affected? What other impacts do you anticipate on your department?
3. How does an economic downturn typically affect the risk management program? Are there higher rates of workers compensation and other insurance claims filed?

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Shane Sinenci
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (SS) (Emergency Management)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Can you please explain the need for the expansion positions for 1 CD Staff Specialist IV & 1 EM Specialist I. ([Page #133 of the Budget Details, 912014A-5101
2. Please explain the need for \$9,000 additional funding for advertisement. Page 133, 912014B-6101 (Is social media and “free” advertising more efficient)
3. Please explain the need for Professional Services \$50,000 for consulting fees for plan and development and updates. Page 133, 912014B-6132
4. Please explain the \$10,000 increase in travel expenses for off-island training. How many people traveling for how many meetings each – MolokaʻI, LanaʻI & Hana. (9 Meetings total estimate in goal #2, Item #2, page 128.
5. Is any portion of the Grant Award funding from Emergency Management Performance Grant Program and/or State Homeland Security Grant Program available for individual community groups. Hana has a very active “Hana Emergency Preparedness Team” – “HEPT” and are in need of funds to repair and maintain storage containers, update supplies, etc. Would any portion of these funds be available for this purpose? Page 135, Grant Awards

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Shane Sinenci
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (SS) (FIRE & PUBLIC SAFETY)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Please provide background information on the expansion of the Fire Prevention Program and the four expansion positions. (Page 218) (Equivalent Personnel Summary by Program: Program- Fire Prevention Program)
2. The Coronavirus pandemic hit Maui just as the budget was being finalized. What additional funding do you anticipate will be needed to address the Department's ability to respond. How much money will be needed for additional PPE? What other equipment and operational funding might be needed?
3. The Fire Prevention Program intends to double the amount of inspections of establishments and facilities to 1,000. Will your expansion positions be assisting with these inspections? (Page 241) (Key Activity Goals & Measures Goal 1: Reduce the threat of fire, injury and property loss by conducting fire inspections at intervals consistent with applicable laws and department policies: 1. Complete inspection of establishments and facilities).
4. Why is your rate of plan review estimated to decrease to 40% from 80% the previous year? Is this related to staffing? (Page 244) (Key Activity Goals and Measures Goal #1: Provide timely and quality customer service to permit applicants during the plans review process. 1. Maintain the rate of plans reviewed within 30 days application)
5. What accounts for the decline in services in the Ocean Safety Program from \$109,800 in FY 2020 to \$60,300 in FY 2021. (page 247) (Expenditures Summary Operations SERVICES)

6. Please explain where the need is for the additional 9 Ocean Safety Officers II and one Ocean Safety Officer IV and why these positions are being proposed. (Page 250) (Equivalent Personnel Summary – Position Title)

March 31, 2020

MEMO TO:EDB-1 File

F R O M: Shane Sinenci
Councilmember

SUBJECT:**PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (SS) (HOUSING AND HUMAN CONCERNS)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Please explain the interfund cost reclassification. (Page 254) (Expenditure Summary Operations INTER FUND RECLASSIFICATION)
2. Please provide additional information on items included in the other costs category and what accounts for the 13.8% increase for FY2021 Proposed. (Page 254) Department Summary Expenditures Summary Operations OTHER COSTS).
3. Please provide job descriptions for the five expansion positions and any justification for funding these positions. (Page 254) (Department Summary Expenditures Summary Equivalent Personnel Summary by Program)
4. The COVID-19 pandemic hit Maui as the budget was being completed. What extra costs do you anticipate from the healthcare costs to residents and economic downturn? What programs to do you think will benefit individuals and small businesses and could your department administer additional funding for these grants if appropriated?
5. Why did the grant award from the State Department of health, Alcohol and drug abuse Division, substance abuse prevention decrease from \$80,000 FY 2020 adopted to only \$21,000 FY 2021 proposed? Is there any other funding that will make up for this loss? (Page 260) (Administration Program Summary by Grant Award)

6. Why is the proposed amount for Food, Shelter and Safety Grants reduced to \$882,843 from \$959,711 FY 2020 adopted? Are there other grants that replace this type of funding? (Page 277) (County Grant Subsidy Detail)

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Shane Sinenci
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (edb-1) (SS) (LIQUOR)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Premium pay is estimated to be 87.2% more than the previous year. Please explain why and if it is a staffing shortage issue? (Page 327) (Department Summary Expenditures Summary Salaries and Wages OTHER PREMIUM PAY)
2. Why are utilities estimated to increase by 79.6% from \$15,066 in FY2020 adopted to \$27,066 in FY 2021 proposed? (Page 327) (Department Summary Expenditures Summary Operations UTILITIES)
3. What legal services were provided under professional services? (page 332) (Liquor Control Program Expansion Budget Request Operations SERVICES) (9130012B-6132)

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Shane Sinenci
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (SS) (PLANNING)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Please provide information on what is included in the other costs category and why is the proposed budgeted amount increased from \$1,055,690 FY 2020 adopted up to \$1,306,731, a 23.8% increase. (Page 453) (Expenditures Summary Operations OTHER COSTS)
2. Please explain what items are included in services and what accounts for a decrease of 56.1% to \$537,500 FY 2021 proposed? (Page 453) (Expenditures Summary Operations SERVICES). Please explain the two deletions in the 2020 budget:
 - i. 909010B-6132 Professional Services -\$480,000
 - ii. 909018B-6132 Professional Services -\$125,000
 - iii. 909020B-6132 Professional Services -\$75,000
 - iv. 909013B-6132 Professional services -\$15,000
 - v. 909029B-6317 county grant subsidy Restoration Plan - \$30,000
 - vi. 909186B-6317 County grant subsidy-\$100,000
3. Please provide job descriptions and justifications for the six expansion positions. (Page 453) (Equivalent Personnel Summary)

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Shane Sinenci
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (SS) (Parks & Recreation)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Goal #1, item 2 states “create an efficient and effective permitting process with a high level of customer satisfaction”. Page 414. Is the current permit process efficient and effective? Is there anything that can be done to streamline the process as it relates to annual events, tournament, etc.?
2. Please explain the need for a Park Project Coordinator expansion position. Page 427, 915681A-5101
3. There is a very large increase in “Machinery & Equipment”, Page 436. What accounts for the increase and if needed which items can be deferred?

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Shane Sinenci
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (SS) (Personnel Services)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Goal #1, item 1 increases the # of training courses offered from 250 to 7500. Is this a realistic goal and how will it be achieved? Page 444.
2. Goal #1, item 1 increases the training class attendance from 2,500 to 6,000. Is this a realistic goal and how will it be achieved? Page 444
3. Goal #4, Item 1 increases the # of personnel transactions processed from 7000 to 150,000. What is the reason for this increase in personnel transactions and is it realistic? Page 445
4. Please explain the need for the 2 Human Resource Specialist Trainee positions. Page 447, 908012A-5101

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Shane Sinenci
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (SS) (Police)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. \$3,430,000 has been allocated for a variety of new vehicles. Are these vehicles replacing existing vehicles that are going out of service? If not, how many vehicles are for expansion purposes?

Page 494, 910191C-7040

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Shane Sinenci
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (SS) (DEPARTMENT OF MANAGEMENT)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Please provide an update on the archeologist position. What is your target date for filling the position?
2. Why were the Maui Redevelopment program employees moved under the Management program? Will their job descriptions change? (Page 340) (Equivalent Personnel Summary by program)
3. Why is other premium pay estimated to be 53.2% higher than the previous year? Will the COVID-19 emergency affect the amount of premium pay needed? (Page 340) (Expenditures Summary Salaries and wages OTHER PREMIUM PAY)
4. What items are included in Other costs and what accounts for the increase of \$296,500 for FY2021 proposed? (Page 340) (Expenditures Summary Operations OTHER COSTS)
5. What services are included in the category of services and what accounts for an increase of \$877,242 for FY2021 proposed? ((Page 340) (Expenditures Summary Operations SERVICES)
6. What items are included in the machinery and equipment budget and what accounts for the proposed increase of \$1,115,005 for FY2021 proposed? ((Page 340) (Expenditures Summary Equipment MACHINERY AND EQUIPMENT)
7. Please provide job descriptions and justifications for the five expansion positions in the Information Technology Services Division: GIS Analyst V, Information Systems analyst IV, and three Information system analyst V positions. (Page 355) (Information Technology Services Division Expansion Budget Request Salaries and Wages (904015A-5101 Regular Wages)

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Shane Sinenci
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (SS) (OFFICE OF THE MAYOR)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. For the budget office, the COVID-19 pandemic hit Maui just as the budget was being completed. Given the recent shut down of tourism and all other activities in the State and County, how do you see revenues being affected. Specifically, how much less will the State receive in TAT revenue? What other revenues will be affected by the current economic shutdown and likely upcoming recession?
2. Other premium pay is estimated to increase by \$16,323 for FY2021 proposed. Given the COVID-19 pandemic, does this estimate need to be updated? (Page 361) (Department Summary Expenditures summary Salaries and Wages OTHER PREMIUM PAY)
3. Wages and Salaries are estimated at an additional \$316,488 for FY 20121, though there are no expansion positions proposed. What accounts for the increase? (Page 361) (Department Summary Expenditures summary Salaries and Wages WAGES & SALARIES)
4. Please provide information on items are included in the Other costs which is proposed at \$16,970,292 for FY2021? (Page 361) (Department Summary Operations OTHER COSTS) (Page 366 Administration program Operations OTHER COSTS)
5. Please provide information on what services are included in the SERVICES category and what accounts for the \$171,988 increase from FY2020 adopted. (page 361) (Department Summary Expenditures Summary Operations SERVICES)

6. What projects are included in the special projects category? (Page 361) (Department Summary Expenditures Summary Operations SPECIAL PROJECTS)
7. Are there any expansion positions for the Ka'ena O Ho'omaui program? Who will be performing the functions in this program and how much EP time is estimated for this program? (Page 364-365) For the two OED specialists being transferred into the program, can you provide background information such as education and employment experience related to climate change.
8. Can you provided information about the axis deer mitigation funding? Will there be an RFP for this project? Is there a scope or other information already developed? (Page 368) (County Grant Subsidy detail Axis Deer Mitigation)
9. Can you explain why the following grants were moved from the OED budget to the Office of the Mayor Administration program: renewable energy programs, coqui frog eradication, environmental protection, and Maui soil/water conservation district Molokai-Lanai.((Page 368) (County Grant Subsidy detail)
10. Are there any existing OED programs that could be used to provide monetary assistance to small business owners affected by the COVID-19 shut down?

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Shane Sinenci
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (SS) (PUBLIC WORKS)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Please provide job descriptions and justification for the 7.3 expansion positions. (Page 520) (Department summary Equivalent Personnel Summary)
2. Please explain the increase in equipment for the Engineering program from \$1,429 FY2020 adopted to \$123,000 FY 2021 proposed. (Page 527) Public Works Engineering Program Expenditures summary Equipment MACHINERY & EQUIPMENT)
3. Please explain the \$350,000 in electric costs at the new Kahului service center for the engineering program. (Page 529) (Public Works Engineering Program Expansion Budget Request Operations UTILITIES)

March 31, 2020

MEMO TO: EDB-1 File

F R O M: Shane Sinenci
Councilmember

SUBJECT: **PROPOSED FISCAL YEAR 2021 BUDGET FOR THE COUNTY OF MAUI** (EDB-1) (SS) (WATER SUPPLY)

I am submitting the following questions on the Fiscal Year 2021 Budget:

1. Please provide job descriptions and justification for the 10 expansion positions and two transfers in the Water administration program. (Page 590) (Water Supply Department Summary Equivalent Personnel by Program)
2. Please explain why there was a deletion of funding for the Engineering feasibility study to use storm water for drought resiliency for Upcountry in the amount of \$200,000. (page 595) (Water Administration Program Continuation budget changes Operations OTHER COSTS). (953117B-6221 Miscellaneous other costs)
3. Please explain why there was a deletion for \$100,000 in funding for a pilot project to develop water conservation measures. (Page 595) (Water Administration Program Continuation budget changes Operations OTHER COSTS) (953119B-6221 Miscellaneous other costs)
4. Please explain why the meter replacement program phase I was not done.) (Page 595) (Water Administration Program Continuation budget changes Operations SERVICES) (953083B-6132 Professional Services) Will the funding for Phase II include the work under phase I? (Page 596) (Expansion budget request FY2020 Operations SERVICES)
5. How did the debt service for the department decrease by 29.2% from \$7,057,048 FY 2020 adopted to \$4,993,210 FY 2021 proposed)? (Page 600) (Water Department Wide Expenses Expenditures summary)
6. What are the anticipated annual maintenance costs for Wailuku Water Company? Will they be \$2,500,000 a year or more or less in future years. Is there an engineering report for the project and schedule of maintenance needed? (Page 606) (Water Operations Program Expansion Budget Request Operations SERVICES)

EDB Committee

From: Sarah D. Pajimola
Sent: Friday, April 03, 2020 4:34 PM
To: EDB Committee
Cc: Keani N. Rawlins
Subject: FW: CM Sinenci's Dept Q's
Attachments: FY21 Template Department Qs - SS .docx

From: Dawn Lono <Dawn.Lono@mauicounty.us>
Sent: Friday, April 03, 2020 12:10 PM
To: Sarah D. Pajimola <sarah.pajimola@mauicounty.us>
Subject: FW: CM Sinenci's Dept Q's

Here are some of the department questions that did not make it to you on Friday because the e-mail was rejected.
Can these still be submitted?

Mahalo, Dawn

THIS IS THE MESSAGE WE RECEIVED WHEN THE E-MAIL WAS REJECTED.

Delivery has failed to these recipients or groups:

ebd.committee@mauicounty.us (ebd.committee@mauicounty.us)

Your message wasn't delivered. Despite repeated attempts to deliver your message, the recipient's email system refused to accept a connection from your email system.

Contact the recipient by some other means (by phone, for example) and ask them to tell their email admin that it appears that their email system is refusing connections from your email server. Give them the error details shown below. It's likely that the recipient's email admin is the only one who can fix this problem.

For Email Admins

No connection could be made because the target computer actively refused it. This usually results from trying to connect to a service that is inactive on the remote host - that is, one with no server application running. For more information and tips to fix this issue see this article:

<https://go.microsoft.com/fwlink/?LinkId=389361>

Diagnostic information for administrators:

Generating server: BY5PR09MB5074.namprd09.prod.outlook.com
Receiving server: BY5PR09MB5074.namprd09.prod.outlook.com