

Council Chair  
Alice L. Lee  
Vice-Chair  
Keani N.W. Rawlins-Fernandez

Presiding Officer Pro Tempore  
Tasha Kama

Councilmembers -  
Riki Hokama  
Kelly Takaya King  
Michael J. Molina  
Tamara Paltin  
Shane M. Sinenci  
Yuki Lei K. Sugimura



Director of Council Services  
Traci N. T. Fujita, Esq.

**COUNTY COUNCIL**  
COUNTY OF MAUI  
200 S. HIGH STREET  
WAILUKU, MAUI, HAWAII 96793  
[www.MauiCounty.us](http://www.MauiCounty.us)

April 14, 2020

Ms. Michele Yoshimura, Budget Director  
Office of the Mayor  
County of Maui  
Wailuku, Hawaii 96793

Dear Ms. Yoshimura:

**SUBJECT: FISCAL YEAR ("FY") 2021 BUDGET (BD-3) (EDB-1)**

May I please request a compiled list of all priorities and possible reductions to each agency's budget for FY 2021, categorized by A, B, and C account, including priorities and possible reductions for Capital Improvement Projects. Due to the uncertainty of the economic future caused by the current pandemic, it is crucial that the Economic Development and Budget Committee receive this information in a timely manner in order to comprehensively review the FY 2021 Budget.

May I further request that you transmit your responses **no later than Tuesday, April 21, 2020.**

To ensure efficient processing, please duplicate the coding in the subject line above for easy reference. Should you have any questions, please contact me or the Committee staff (Shelly Espeleta at ext. 7134, Lesley Milner at ext. 7886, Richard Mitchell at ext. 7662, or Yvette Bouthillier at ext. 7758).

Sincerely,

A handwritten signature in black ink, reading "Keani Rawlins-Fernandez".

KEANI RAWLINS-FERNANDEZ, Chair  
Economic Development and Budget  
Committee

edb:2021budget:200414abd01:ske

cc: Mayor Michael P. Victorino

Michael P. Victorino  
Mayor

Sananda K. Baz  
Managing Director



**OFFICE OF THE MAYOR**  
COUNTY OF MAUI  
200 S. HIGH STREET  
WAILUKU, MAUI, HAWAII 96793  
[www.mauicounty.gov](http://www.mauicounty.gov)

April 20, 2020

Honorable Michael P. Victorino  
Mayor, County of Maui  
200 South High Street  
Wailuku, Hawaii 96793

**APPROVED FOR TRANSMITTAL**

*Michael P. Victorino* 4/21/20  
\_\_\_\_\_  
Mayor Date

For Transmittal to:

Honorable Keani N.W. Rawlins-Fernandez, Chair  
Economic Development and Budget Committee  
200 South High Street  
Wailuku, Hawaii 96793

Dear Chair Rawlins-Fernandez:

SUBJECT: **FISCAL YEAR ("FY") 2021 BUDGET** (BD-3) (EDB-1)

In response to your letter dated April 14, 2020, please see the attached priorities for operations and capital improvement projects for the following Departments:

1. Environmental Management
2. Fire and Public Safety
3. Housing and Human Concerns

Should you have any questions, please contact me at ext. 7212.

Sincerely,

*Michele M. Yoshimura*

MICHELE M. YOSHIMURA  
Budget Director

Attachments

FY21 SOLID WASTE DIVISION REPRIORITIZED CIP PLAN

New Priority	DEM Priority	Project Name	CBS No	Phase	Site	Amount	Project Description	What is the importance of the project  (Refer to column to left also)
1	Health & Safety	Molokai Landfill Phase V Expansion	CBS-4606	Construction	MLF	\$ 5,000,000.00	Construction of Phase 5 at the Molokai Integrated Solid Waste Management Facility. The landfill expansion is expected to provide approximately 5 years of disposal capacity.	A proper permitted landfill disposal area for solid waste is needed to protect human health and the environment.
2	Health & Safety	CML Phase V-B Extension	CBS-1095	Design & Construction	CML	\$ 2,150,000.00	Gas collection and control systems are required in accordance with Title 40, Code of Federal Regulations, Part 60. Design and construction will both be done in FY 2021 with \$150,000 for design and \$2,000,000 for construction.	This project is required for newly constructed Ph(VB Extension to manage methane gas being generated. This project needs to be completed or regulatory fines may result.
3	Regulatory Requirement	CML Phase IV & V Final Closure	CBS-1099	Design	CML	\$ 325,000.00	Phases IV and V of the Central Maui Landfill are estimated to be near regulatory capacity in Fiscal Year 2023, which will require closure with a final cover cap. Final cover cap will be designed and constructed in accordance with State and Federal regulations.	After reaching permitted fill capacity, landfills need to be closed to protect human health and the environment. This project needs to be completed or regulatory fines may result.
4	Regulatory Requirement	Environmental Compliance System Design and Construction	CBS-3182	Design & Construction	County-wide	\$ 500,000.00	This project will provide design and construction services to address environmental compliance opportunities and operational improvements at all County Solid Waste Management facilities in alignment with state and federal requirements.	The ability to quickly and decisively respond to unforeseen/unplanned non-compliance events is essential to minimizing hazards to human health and the environment.
5	Reliability	Hana Landfill Office Trailer and PV Expansion	CBS-5504	Construction	Hana	\$ 275,000.00	This project proposes a modular office/bathroom/breakroom for a landfill staff of four. The expanded photovoltaic system will provide power needed	The proposed will provide minimum sanitary conditions for staff, office, breakroom/conference room to host training and video conferencing.
6	Reliability	CML Expansion - Ph III Access and Drainage Improvements	CBS-5019	Construction	CML	\$ 250,000.00	Following construction of Phase III of the Central Maui Landfill, drainage and access improvements will be needed. Access roads will be built up as Phase III is filled, which will require the raising and improvement to the existing Kalialinui Gulch crossing.	Stormwater management and safe access to the Ph III disposal area and organics processing facility.
7	Reliability	CML Customer Drop-Off Area Improvements	CBS-5493	Construction	CML	\$ 250,000.00	Addition of 1 bay at CML Station 2. Customer dropoff stalls will increase from 10 to 12. Expansion of the service bay area will reduce customer wait times and vehicle queuing.	This project will improve site access, reducing customer wait times.  Anticipate a slowdown due to COVID-19. Project may be delayed.
8	Reliability	CML Entrance Facility and Traffic Improvements	CBS-5502	Construction	CML	\$ 150,000.00	This project will provide efficient traffic routing at the facility with the addition of a new lane to provide segregated lanes for residential, commercial, and greenwaste customers. It is expected that this will alleviate traffic and minimize user confusion.	This project will improve site access, reducing customer wait times.  Anticipate a slowdown due to COVID-19. Project may be delayed.
9	Reliability	CML Operations Facilities	CBS-2721	Design	CML	\$ 400,000.00	Infrastructure for solid waste management facilities, starting with refuse and landfill operational infrastructure, then following with materials reclamation area, abandoned vehicle yard, electronic waste and household hazardous waste collection area.	Dedicated facilities are necessary to meet regular equipment maintenance requirements, and support waste diversion initiatives.  Project may be delayed if required.
TOTAL						\$ 9,300,000.00		

# Wastewater

FY21 WWRD CIP Priorities					RISK ASSESSMENT			CHANGES
CBS No.	Funding	Budget Item	Amount	Type	Likelihood	Consequence	Risk Score	Proposed Change
CBS-1119	Cash	WWRF Renov - Wailuku WWPS Electrical Upgrades	\$ 1,000,000	C	3	4	12	
CBS-1128	Cash	CW WW System Modif	\$ 1,000,000	C	4	3	12	
CBS-5040	Cash	CW WWRF RTU Upgrades	\$ 1,600,000	C	4	3	12	
CBS-5029	Bond	Kihei WWRF PLS2/Effluent PS Upgrades	\$ 1,500,000	C	4	3	12	
CBS-1162	Cash	Napili 5&6 Force Main Replacement	\$ 1,000,000	C	3	4	12	
CBS-1152	SRF	Kihei 16 PS Renov and FM Repl	\$ 2,000,000	C	3	3	9	
CBS-1132	Cash	CW EPA Compliance Sewer Rehab	\$ 500,000	C	3	3	9	
CBS-3179	SRF	Kihei 8 FM Replacement	\$ 2,400,000	C	3	3	9	
CBS-1144	SRF	Lahaina WWRF Stage 1A	\$ 3,400,000	C	4	2	8	added \$400,000*
CBS-2322	SRF	Kihei 7 FM Replacement	\$ 1,800,000	C	2	4	8	
CBS-3564	Cash	Kihei 4 FM Replacement	\$ 300,000	D	2	4	8	
CBS-1955	Cash	Kuau FM 1 Replacement	\$ 500,000	C	2	4	8	
CBS-1964	Bond	Kuau FM 2 Replacement	\$ 500,000	C	2	4	8	
CBS-4588	Cash	Sprecklesville FM Replacement	\$ 360,000	D	2	4	8	
CBS-1168	Cash	Napili 2 FM Replacement	\$ 150,000	D	2	4	8	
CBS-1174	Cash	Napili 2 PS Modifications	\$ 400,000	D	2	4	8	
CBS-1178	SRF	Napili 4 PS Modifications	\$ 4,600,000	D	2	4	8	added \$800,000*
CBS-1119	Cash	WWRF Renov - Kihei WWRF Central Lab Trailer	\$ 1,000,000	D	3	2	6	
CBS-1146	Cash	W. Maui EPA Compliance Sewer Rehab	\$ 200,000	C	2	3	6	
CBS-1131	Cash	W/K EPA Compliance Sewer Rehab	\$ 2,000,000	D/C	2	3	6	
CBS-1124	Bond	West Maui Recycled Water Expansion	\$ 10,000,000	D/C	2	2	4	
CBS-1124	Other	West Maui Recycled Water Expansion	\$ 2,421,710	D/C	2	2	4	
CBS-1171	Cash	Wailuku-Kahului Recycled Water Force Main	\$ 750,000	D	1	4	4	
CBS-6046	Bond	Kihei-Makena Sewer Expansion	\$ 3,600,000	C	3	1	3	
CBS-5030	Bond	Liloa Dr Recycled Water Line	\$ 1,000,000	C	1	2	2	
CBS-3206	Bond	Central Maui Regional WWRF (Waikapu)	\$ 2,000,000	PER	1	1	1	
CBS-1119	Cash	WWRF Renov - Dewatering Technologies	\$ 150,000	PER	1	1	1	
CBS-1119	Cash	WWRF Renov - Kihei WWRF Storage/Maintenance Fac	\$ 300,000	D	1	1	1	
CBS-1119	Cash	WWRF Renov - W-K WWRF Aeration Basin	\$ 550,000	PER	1	1	1	
CBS-5520	Cash	Kihei Land Application System	\$ 1,000,000	C	1	1	1	
CBS-1158	Cash	Waiko Road Subdivision Sewer System	\$ 500,000	D	1	1	1	

\*Recent Engineers estimates

**DEPARTMENT OF FIRE & PUBLIC SAFETY**  
**FY 2021 BUDGET PRIORITIES**

1. Ensure that our personnel have the appropriate equipment to provide firefighting, rescue, and first-responder emergency services in order to save lives and property from fires and other emergencies arising on land, sea, and hazardous terrain, including the mitigation and stabilization of hazardous materials and incidents relating to the same.
2. Provide our department members with the most effective and efficient emergency response preparation and training for fire suppression, technical rescue, ocean rescue emergency medical service, and hazardous material incidents, as well as support and promote of professional development for all personnel.
3. Provide the supplies and equipment necessary to perform emergency functions effectively and safely; issue, maintain, and provide training for respiratory and other personal protective equipment; manage fitness programs; provide rehabilitation and medical monitoring during large and/or prolonged incidents; and administer critical incident stress management as needed.
4. Prioritize the service and maintenance of department vehicles, equipment and facilities to prolong service life, and extend the timeline for replacement.
5. Provide trained and qualified personnel to inspect all schools, hospitals, and commercial buildings, and seek the correction of any hazards found; educate residents in fire prevention practices; review plans for commercial buildings to ensure all fire safety features are included before the building is built; review, update and enforce the State and County Fire Code; investigate fires to determine their origin and cause, use the information for future fire hazard awareness and for the prosecution of arson cases; and maintain inspection records and reports to measure results.



## **DHHC FY21 Budget Priorities**

The Department recommends that as a first measure to achieve 5% reduction in overall budget, all new line item grants and any expansion of grant funding from FY20 levels be deleted. Such strategy would result in a savings of approximately \$1,728,000 from Human Concerns. Maintaining funding at FY20 levels for the First Time Homebuyers' Program will add \$1,000,000 to savings (Total \$2,728,000). This is more than 5% of the Department's total budget.

If further reductions are required, the Department would focus on reducing our grant funding to non profits, and would provide the Council with recommendations for priority funding. The Department's position regarding grant funding is that strategic reductions based on community need priorities, program performance, and relevant program specific budgets would be preferable to an across-the board reduction to all grantees. Funding could be reduced or eliminated from programs that consistently underperform and struggle to show program and financial accountability. Programs can also be prioritized so there is less reduction in funding to programs that meet high demand community needs. Top priorities would include homeless shelters and outreach, substance abuse treatment, and food security. Grant funding for grantee capital improvement projects could also be reduced or eliminated in this year's budget given the gravity of our current Covid-19 crisis.

The Department respectfully requests proposed expansion positions and equipment related to providing direct services and assistance to the community be retained.

### **Priority order for expansion requests**

#### **Category "C" – Equipment**

1. 914358C-7040  
Replacement vehicle –Mini cargo van (\$30,000) for Elderly lunch program on Molokai
2. 914366C-7040  
Replacement vehicle – Full size cargo van (\$42,000) for West Maui Senior Center Leisure program
3. 914366C-7035  
Replacement equipment – Fire Alarm system upgrade (\$24,973) at Lanai Senior Center
4. 914366C-7036  
Replacement equipment – Split A/C unit for Kaunoa Senior Center (\$7,500)
5. 914374C-7040  
Replacement vehicle – Hybrid SUV for Assisted Transportation Program (\$35,000)  
Original request was for 3 vehicles; reduce quantity from 3 to 1 SUV

#### **Category "B" – Operations**

6. Expansion to Index Code 914374B-6123 (Program is required for compliance with Title IV Plan for Assisted Transportation Program)

#### **Category "A" – Salaries and Wages**

7. 914325A  
Two (2) H/T Senior Services Aide II (\$13,100/each)
8. 914325A  
Two (2) F/T Senior Services Transit Aide II (\$26,200/each)

## EDB Committee

---

**From:** Wendy Nathan <Wendy.Nathan@co.maui.hi.us>  
**Sent:** Tuesday, April 21, 2020 9:14 AM  
**To:** EDB Committee  
**Cc:** Shirley Blackburn  
**Subject:** FY 2021  
**Attachments:** (BD-3) (EDB-1) FY 2021 Budget Priorities.pdf

Aloha Committee Chair Rawlins-Fernandez,

Attached please find response (BD-3) (EDB-1) from Michele Yoshimura, Budget Director.

Thank you,  
Wendy Nathan

WENDY K. NATHAN | BUDGET SPECIALIST | BUDGET DEPARTMENT, OFFICE OF THE MAYOR | COUNTY OF MAUI  
TEL: (808) 270-8239 | EMAIL: WENDY.NATHAN@CO.MAUI.HI.US