

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 2, 2020

Mr. Tyson Miyake, Chief of Staff  
Office of the Mayor  
County of Maui  
Wailuku, Hawaii 96793

Dear Mr. Miyake:

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

May I please request that you be prepared to answer the following questions at the EDB Committee meeting held via BlueJeans on **April 9, 2020**.<sup>\*</sup> This will enable the Committee to comprehensively review the FY 2021 Budget.  
*\*Date subject to change without notice.*

Overall

1. Provide recommendations for a 5% reduction of the departmental budget. (RH) 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. (TP)
2. 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)? (TK)

Category "A" – Salaries & Wages

3. Provide vacancy and overtime reports for the entire Department. (RH)
4. Provide the SR/step number 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. (TP)

5. Provide an explanation relating to the Clerk Stenographer II position. Was it re-described as an Office Operations Assistant I at the same salary, then transferred to OED? (Page 11-3, Budget Details 903013A/903039A: Office of the Mayor Administration Program) Or was the position reallocated to an Administrative Assistant II? If so, what happened with the Clerk Stenographer II position? (Page 378, Program Budget: Economic Development Program) (TP)
6. Explain the increase in salaries for Executive Assistant II, two Administrative Assistant IIs, and the Executive Secretary to the Mayor. Provide the position description and minimum qualifications for the following positions: Executive Assistant I/II, Administrative Assistant I/II, Executive Secretary to the Mayor, Office Operations Assistant I/II, Administrative Officer, and Secretary I. (Pages 11-3 & 11-4, Program Budget 903013A: Office of the Mayor Administration Program) (TP)
7. Provide position descriptions and minimum qualifications for Grants Specialist II and Grants Management Operations Assistant. If fewer grants or reduced grant funding are distributed, will there still be a need for these expansion positions? (Page 368, Program Budget 903018A-5101: Office of the Mayor Administration Program) (TP)
8. 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. Is it renamed Administrative Assistant II? (Page 11-15, Budget Details 903039A/903013A: (P-29474/Economic Development) (TP)
9. What amount from the General Fund was used to offset Federal grants program personnel and benefits? Provide details of position types, amounts, and grant names. (RH)
10. How much of the Hawaii Tourism Authority grant funds are used towards salary? If there are funds left over, how are those funds used? (Page 11-15, Budget Details 903039A and Pages 380 and 381, Program Budget: Economic Development Program) (TP)

11. How much of the Workforce Innovation and Opportunity Act funds are used towards salary? (Page 11-15, Budget Details 903039A: Economic Development Program) (TP) 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) (KRF)
12. With regard to 2019 Actual Premium Pay of \$199,278 stated in the Department's Summary, what programs accounted for that cost, and what is the projected amount of premium pay for FY 2020? (Page 361 of the Program Budget) (TK)

Category "B" - Operations

13. Given the current pandemic and the shutdown of out-of-state travel, explain the increase in the Department's travel budget and provide an update on funding expenditures for FY 2020, to date. (Page 361, Program Budget: Office of the Mayor Department Summary) (TP) Based on the COVID-19 shutdown, does the Mayor's Office anticipate decreased travel costs for FY 2020 and FY 2021? (Page 366 of the Program Budget) (TK)
14. Explain the exponential increase in Miscellaneous Other Costs in the past few years for the Committee on Status of Women. What types of program and events are covered? (Page 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 FY 2021 Estimate at \$0. (TP)
15. Provide quarterly and final grant reports (if/when available) for Hawaii Farmers Union United ("HFUU") Four Maui Chapters. (Page 11-23, Budget Details 903261B-6317: Economic Development Program) (TP) 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) (KRF)
16. Provide quarterly and final grant reports (if/when available) as well as status updates on the following:
  - a. HFUU - Mentoring Program for FY 2020 and FY 2019. (Page 11-23, Budget Details 903269B-6317: Economic Development Program) (TP)

- b. Maui County Farm Bureau. (Page 11-23, Budget Details 903302B-6317: Economic Development Program) (TP) Please provide details for the \$25,000 expansion request. (Page 11-23 of the Budget Details, Index Code 903302B-6317) (KRF)
- c. All district economic development programs. (Pages 11-26 - 11-33, Budget Details 903037B, 903042B, 903053B, 903054B, 903056B, 903058B, 903094B, 903214B, 903233B: Economic Development Program) (TP)
- d. Wailuku First Friday Events. (Pages 11-25 and 11-29, Budget Details 903028B-6317, 903076B-6317, 903081B-6101: Economic Development Program) (TP)
- e. Kihei Fourth Friday Events. (Page 11-28, Budget Details 903060B-6317, 903844B-6317: Economic Development Program) (TP)
- f. Makawao Third Friday Events. (Page 11-30, Budget Details 903085B-6317: Economic Development Program) (TP)
- g. Grant to the Sister City Foundation. (Page 11-37, Budget Details 903047B-6317: Economic Development Program) (TP)
- h. Festivals of Aloha Grant. (Page 11-38, Budget Details 903231B-6137: Economic Development Program) (TP)
- i. Queen Keopuolani Celebration. (Page 11-38, Budget Details 903254B-6137: Economic Development Program) (TP)
- j. Lahaina Second Friday Events. (Page 11-43, Budget Details 903843B-6317: Economic Development Program) (TP)
- k. Lanai Fifth Friday Events. (Page 11-43, Budget Details 903845B-6317: Economic Development Program) (TP)
- l. Illegal Vacation Rentals. (Page 11-43, Budget Details 903842B-6317: Economic Development Program) (TP)
- m. Maui Visitors Bureau. (Page 11-43, Budget Details 903849B-6317: Economic Development Program) (TP) Describe the scope of activities associated with the funding increase of \$960,000 (for a total of \$3,500,000) proposed for allocation to Maui Visitors

Bureau. (Page 390 of the Program Budget) (TK) 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) (KRF)

- n. Visitor Education. (Page 11-43, Budget Details 903877B-6317: Economic Development Program) (TP) 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) (KRF)
- 17. Explain the new Climate Change, Resiliency & Sustainability program. (Page 11-17 of the Budget Details, Index Code 903018B CLIMATE CHANGE, RESILIENCY & SUSTAINABILITY) (KK)
- 18. 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) (KRF) Explain whether 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) (KK)
- 19. Explain how the increased funds for Renewable Energy Programs 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) (KK)
- 20. Explain how the increased funds for Agriculture Promotion 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) (KK) Please provide details for the Ag Promotion – Strategic Plan alignment. (Page 11-22 of the Budget Details, Index Code 903203B-6317) (KRF)
- 21. Explain how the increased funds for Technology Business Promotion 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) (KK) 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) (KRF)

22. 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) (KK)
23. 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) (KK)
24. Explain in detail the projects that will continue to be funded with the \$600,000 for the Maui Arts & Cultural Center. (Page 11-39 of the Budget Details, Index Code 903479B MAUI ARTS & CULTURAL CENTER CAPITAL, Sub-Object Code 6317 County grant subsidy) (KK)
25. Please provide details for the \$150,000 Cultural & Arts Program Subsidy. (Page 11-39 of the Budget Details, Index Code 903846B-6317) (KRF)
26. Please provide details on the expenditure to the Nisei Veterans Memorial Center. Is this a matching fund grant or a one-time appropriation? What will it be used for? (Page 11-39 of the Budget Details, Index Code 903074B-6317) (KRF)
27. Please provide details on the proposed funding to Halau Ke`alaokamaile. Are there other matching funds? Is this a one-time appropriation? (Page 11-39 of the Budget Details, Index Code 903113B-6317) (KRF)
28. Water quality testing is ongoing. 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) (KK)
29. Please provide details for the Agriculture Projects that will be funded with the continuation request of \$50,000 to the UH Tropical Ag/Human Resources. (Page 11-24 of the Budget Details, Index Code 903542B-6317) (KRF)

30. Please provide details for the proposed Agricultural Technician and how the expansion position aligns with the Strategic Plan. Please also provide details on the Strategic Plan. (Page 11-24 of the Budget Details, Index Code 903109B-6317) (KRF)
31. Explain the need for a Central Square Budget Module. (Page 11-13, Program Details 903023B-6244: Office of the Mayor Administration Program) (TP)
32. Explain what Maui Strong funding will be used for. (Page 368 of Program Budget 903018B-6317/Office of the Mayor Administration Program) (TP) What is the County grant of \$50,000 for Maui Strong, and what services are provided? (Page 11-7, Details, 903018B, 6317 County grant subsidy) (YS)
33. Explain how Axis Deer Mitigation funds will be spent. Is there a current countywide plan or island-specific plan? (Pages 368 and 369, Program Budget 903118B-6317: Office of the Mayor Administration Program) (TP) Regarding the 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) (TK) Please provide details for the Axis Deer Mitigation funding. (Page 11-9 of the Budget Details, Index Code 903118B-6317) (KRF)
34. How does the Department determine which rentals are covered under Countywide Costs and which are covered by the Department/Division Budget? (Page 11-20 of Budget Details 903279B-6235/Economic Development Program) (TP)
35. Explain the decrease to the MPO matching funds. (Page 18-15 of detail, 917722B, 6316 County matching funds, \$50,000) (YS)
36. What programs and projects are included in the Environmental Protection line item for \$1,900,000 that was transferred from OED? (Page 11-8, 6317 county grant subsidy, 903115B) (YS) Regarding the Grant Subsidy for Environmental Protection in the amount of \$1,900,000, are these new funds or were they transferred from another program? (Page 368 of the Program Budget) (TK)

37. Please outline the rationale for transferring the line item grant funds for Renewable Energy Programs, 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) (KRF)
38. Please submit all line-items and grants in the Mayor's budget relating to the management of invasive plants and animals, including miconia, coqui frog, fire ants, and axis deer. (YS)
39. 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) (TK)
40. Describe the \$4.743 million increase in "Other Costs." (Page 366 of the Program Budget) (TK)
41. Describe the proposed amount of \$87,950 in "Other Costs" for FY 2021. (Page 374 of the Program Budget) (TK)
42. Describe the scope of the proposed "Special Projects" in the amount of \$20,000. (Page 380 of the Program Budget) (TK)
43. Explain the proposed increase in funding for Maui Economic Development Board, Inc. from \$850,000 to \$900,000. (Page 385 of the Program Budget) (TK)

#### Program Goals & Objectives

44. In Goal #1.1 relating to providing 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? (Page 365, Program Budget: Office of the Mayor Administration Program) (TP)
45. In Goal # 2.1(1) relating to press releases, does the number of press releases include those requiring corrections? (Page 365, Program Budget: Office of the Mayor Administration Program) (TP)



Mr. Tyson Miyake  
April 2, 2020  
Page 9

46. Provide FY 2019 actual numbers for Goal #1.1 (1 and 4) relating to the development of a financially sound budget. (Page 372, Program Budget: Budget Program) (TP)
47. Have all employees in the Office of the Mayor received their first employee performance evaluations under the new Administration? (TP)

Sincerely,



KEANI RAWLINS-FERNANDEZ, Chair  
Economic Development and Budget  
Committee

edb:2021budget:200401aom01:ske

cc: Mayor Michael P. Victorino  
Budget Director

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

 4/20/20  
\_\_\_\_\_  
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 (OM-1) (EDB-1)**

In response to your letter dated April 2, 2020, I am providing a revised response to the request for a 5% reduction of the budget for the Office of the Mayor.

1. Provide recommendations for a 5% reduction of the departmental budget. (RH) 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. (TP)

*The overall budget for the Office of the Mayor is \$20,549,282. A 5% reduction would be \$1,027,464. Consideration for the 5% reduction may be 1) deletion or decrease for new grants and increases to existing grants; 2) deletion of expansion positions; and 3) review of operational costs such as travel and travel related costs, professional services, and other miscellaneous requests.*

*The recommendation for reduction by Category A, B, C are as follows:*

*Category A (Expansion positions):*

<i>Grants Specialist II</i>	<i>\$33,944</i>
<i>Grants Management Operations Assistant</i>	<i>\$25,480</i>
<i>Economic Development Specialist II</i>	<i>\$26,478</i>

*Category B:*

<i>903118B/6317 Axis Deer Mitigation</i>	<i>\$600,000</i>
<i>903018B/6317 County Grant Subsidy</i>	<i>\$50,000</i>
<i>903265B/6317 Technology Business</i>	<i>\$100,000</i>
<i>903846B/6317 Culture &amp; Arts Program</i>	<i>\$100,000</i>
<i>903074B/6317 Nisei Veterans Memorial</i>	<i>\$50,000</i>
<i>903113B/6317 Halau Ke`alaokamaile</i>	<i>\$50,000</i>

*Category C:*

*No reduction*

<i>Total proposed reduction</i>	<i>\$1,035,902</i>
---------------------------------	--------------------

Should you have any questions, please contact me at ext. 8275.

Sincerely,



TYSON K. MIYAKE  
Chief of Staff

## EDB Committee

---

**From:** Shirley Blackburn <Shirley.Blackburn@co.maui.hi.us>  
**Sent:** Tuesday, April 21, 2020 11:08 AM  
**To:** EDB Committee  
**Cc:** Shirley Blackburn; Wendy Nathan  
**Subject:** FY 2021 Budget (OM-1) (EDB-1)  
**Attachments:** Shirley Blackburn.vcf; OM-1-EDB-1.pdf

Goodmorning Chair Rawlins-Fernandez,

Attached please find response from the Office of the Mayor, Chief of Staff Tyson Miyake OM-1 \_EDB-1.

Mahalo,

**Shirley L. Blackburn**

Budget Specialist

County of Maui

Office of the Mayor

[shirley.blackburn@co.maui.hi.us](mailto:shirley.blackburn@co.maui.hi.us)

(808) 270-7516