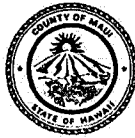


Council Chair
Alice L. Lee
Vice-Chair
Keani N.W. Rawlins-Fernandez

Presiding Officer Pro Tempore
Tasha Kama

Councilmembers -
Riki Hokama
Kelly Takaya King
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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

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

April 21, 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. Parks and Recreation
2. Police
3. Prosecuting Attorney

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

Sincerely,

Michele M. Yoshimura

MICHELE M. YOSHIMURA
Budget Director

Attachments

Priority	District	CBS No	Project Name	FY21 Phase	FY21	FY22-26	6-Yr Total	FY21 R.T.
1	Wailuku-Kahului	CBS-4616	War Memorial Gym Building Improvements	DZN/CM	\$ 1,000,000	\$ 10,000,000	\$ 11,000,000	\$ 1,000,000
1	Hana	CBS-5530	Old Hana School Rehabilitation	DZN/CONST/CM	\$ 1,850,000	\$ 3,300,000	\$ 5,150,000	\$ 2,850,000
1	Countywide	CBS-4581	County Wide Parks Facilities	DZN/CONST/CM	\$ 500,000	\$ 2,000,000	\$ 2,500,000	\$ 3,350,000
1	Kihei-Makena	CBS-5552	South Maui Beach Parks Parking Lots Improvements	CONST	\$ 600,000	\$ 625,000	\$ 1,225,000	\$ 3,950,000
1	Kihei-Makena	CBS-6075	Kalama Park Skate Park Improvements	DZN/CONST	\$ 400,000	\$ -	\$ 400,000	\$ 4,350,000
1	Paia-Haiku	CBS-5534	Haiku Park Restroom	CONST	\$ 400,000	\$ -	\$ 400,000	\$ 4,750,000
1	Paia-Haiku	CBS-6073	Lower Paia Park Parking Lot	CONST	\$ 600,000	\$ -	\$ 600,000	\$ 5,350,000
1	Wailuku-Kahului	CBS-6072	Velma McWayne Santos Center Improvements	DZN	\$ 250,000	\$ 2,125,000	\$ 2,375,000	\$ 5,600,000
1	Countywide	CBS-1117	Countywide Parks ADA Improvements	DZN/CONST	\$ 250,000	\$ 2,000,000	\$ 2,250,000	\$ 5,850,000
2	Hana	CBS-5531	Hana Park Tennis & Basketball Courts Reconstruction	CONST/CM	\$ 1,290,000	\$ -	\$ 1,290,000	\$ 7,140,000
2	Paia-Haiku	CBS-5533	Paia Community Center Rehabilitation	CONST	\$ 975,000	\$ -	\$ 975,000	\$ 8,115,000
2	Wailuku-Kahului	CBS-5481	Ichiro "Iron" Maehara Baseball Stadium Improvements	CONST	\$ 1,670,000	\$ -	\$ 1,670,000	\$ 9,785,000
2	Lanai	CBS-5542	Lanai Gym Re-roofing and Improvements	CONST	\$ 1,100,000		\$ 1,100,000	\$ 10,885,000
2	Wailuku-Kahului	CBS-5539	War Memorial Football Stadium and Track Rehabilitation	DZN	\$ 600,000	\$ 6,000,000	\$ 6,600,000	\$ 11,485,000
2	West Maui	CBS-6077	Lahaina Civic Center Rehabilitation	DZN	\$ 250,000	\$ 5,175,000	\$ 5,425,000	\$ 11,735,000
3	Molokai	CBS-6074	Kaunakakai Gym Rehabilitation	DZN	\$ 250,000	\$ 1,750,000	\$ 2,000,000	\$ 11,985,000
3	Kihei-Makena	CBS-2742	S. Maui Consolidated Maint. Operations Baseyard	STUDY	\$ 30,000	\$ -	\$ 30,000	\$ 12,015,000
3	Lanai	CBS-6090	Lanai Community Center Restroom Facility	DZN	\$ 100,000	\$ 500,000	\$ 600,000	\$ 12,115,000
3	Maka-Puka-Kula	CBS-2329	Waiakoa Gym Improvements	DZN/CONST/CM	\$ 1,680,000		\$ 1,680,000	\$ 13,795,000
3	West Maui	CBS-5060	Lahaina Aquatic Center Retention Basin Restoration	CONST	\$ 800,000		\$ 800,000	\$ 14,595,000
3	Wailuku-Kahului	CBS-1145	Kepaniwai Heritage Gardens Improvements	CONST	\$ 150,000		\$ 150,000	\$ 14,745,000
4	Wailuku-Kahului	CBS-4584	Wells Park Master Plan Implementation	DZN/CONST	\$ -	\$ 19,250,000	\$ 19,250,000	\$ 14,745,000
			Total: Department of Parks and Recreation		\$ 14,745,000	\$ 52,725,000	\$ 67,470,000	
			DZN Design including permitting					
			CONST Construction					
			CM Construction Management					
			STUDY Feasibility Study					

POLICE DEPARTMENT FY 2021 BUDGET PRIORITIES

CATEGORY A – SALARIES & WAGES

The department is requesting to keep the E/P's for the expansion positions as unfunded for FY 2021. These are for three non-sworn positions which would alleviate the workload for sworn personnel and would greatly assist the department with mental health issues and with obtaining more federal grant funding. The priority listing for the expansion positions are:

1. Police Psychologist II: The police psychologist will serve as a staff psychologist providing a full range of professional police psychological services for MPD, including assessment-related activities, intervention services, operational support, pre-employment assessments, and provides 24/7 on-call professional consultation.
2. Grants Management Operations Assistant: This position would relieve much of the clerical and grant-related work currently being done by sworn personnel which will allow more time for officers to complete or continue investigations and in responding other assignments as they arise. In addition, this position would help for the accountability and the management of the millions of dollars in grant funding that the department receives, which would free up patrol officers and allow them to perform their regular duties. The time officers spend on administrative work is incalculable and by having a grants management assistant would allow more time for officers to be spent on the road, responding to emergency calls, and conducting enforcement.
3. Public Safety Aide (Molokai): This position would relieve much of the clerical work and prisoner processing currently being done by sworn personnel which will allow more time for officers to complete or continue investigations and in responding other assignments as they arise. In addition, the PSA would assist in filling vacant crossing guard posts, which would free up patrol officers and allow them to perform their regular duties.

CATEGORY B – OPERATIONS

The priority would be in essential services such as professional services (autopsies), utilities, maintenance, and contractual obligations.

CATEGORY C – EQUIPMENT

The priority equipment items include:

1. All requested vehicles (\$3,430,000- \$240,000 reduction = \$3,190,000)
The reduction is for the (40) Marked vehicles from \$67,000 each to \$61,000 each.

2. 911 Recorder, \$250,000, p. 15-75
3. Tasers, \$90,000, p. 15-75
4. On-going copier/printer lease, \$9,900, p. 15-11

CAPITAL IMPROVEMENT PROGRAM (CIP)

The Maui Police Department is recommending to postpone our FY21 CIP projects to next year for a \$260,000 reduction in the FY21 budget. The three projects on the FY21 Countywide Police Facilities, CBS-1010, include:

1. Automated Entry / Exit Gate at the Forensic Facility (\$80,000)
2. Automated Entry/Exit Gate at the Kihei Police Station (\$65,000)
3. Consultation fee for the extension of the Lanai Police Station Sally Port (\$115,000)

DEPARTMENT OF THE PROSECUTING ATTORNEY FY 2021 BUDGET PRIORITIES

The Department of the Prosecuting Attorney is focusing on the following initiatives for the upcoming fiscal year :

- Prosecuting Operating a Vehicle Under the Influence cases by establishing a specialized DUI Deputy to address the growing fatality rate, last year totaling 17 deaths;
- Elder Abuse Unit - establishing a Maui County Elderly Justice Team to protect our aging community from abuse and financial exploitation via investigation, prosecution, and legislation;
- Children's Peace Center, a co-located facility that provide victims of child abuse, sexual assault, domestic violence, and other violent crimes with legal, medical, and social services in one location;
- Focusing on solving cold case investigations;
- Juvenile Restorative Justice Program establishing a pilot program;
- Community Court establishing a community court to address our homeless issues.

In order to successfully support these initiatives, our priorities are the following:

Category "A"-Salaries & Wages

1. Deputy Prosecuting Attorney for OUI cases
2. Private Secretary for Prosecuting Attorney: The Prosecuting Attorney currently does not have a Secretary and needs support to address the administrative functions of the Prosecuting Attorney
3. Victim/Witness Counselor III-An additional position with supervisory activities is necessary to support and address the needs of additional victims and witnesses

Category "B" – Operations

Due to the essential functions of the department, I am unable to suggest additional reductions at this time. I have reviewed each category thoroughly and determined that any reduction to our overall budget would have a significant negative impact on our core functions and more importantly to the safety of our community.

In order to continue processing cases received by various law enforcement agencies, the department requires the necessary expenses to remain functional:

- Dues: Annual Hawaii State Bar Association Dues for all prosecuting attorneys;
- Publications & Subscriptions: Fees for Westlaw and Lexis Nexis which provides important legal research services needed for pretrial motions, trial memoranda, appellate briefs, and training instructions for law enforcement;

- Professional Services: Provides for the services of 24 hour on-call sexual assault doctors, medical services, forensic examination fees, and court transcription fees. With the department's focus on solving cold case investigations, professional service fees also support DNA/Biological testing, expert testimony consultation, research, and preparation fees;
- Airfare, Transportation along with per diem: Travel expenses are necessary for attorneys to make regularly scheduled mandatory court appearances in the remote district of Hana and on the islands of Moloka'i and Lana'i, victim and witness preparation, inter-island coordination meetings and trainings, attorney conferences, and cold case investigations. The department also covers the costs for the extradition of fugitives who have committed serious crimes and provides armed law enforcement escorts for their transport, for ground and air transportation for victims/witnesses subpoenaed for court proceedings, and for all grant funded activities. The State Dept. of Budget & Finance and the State AG's office will reimburse the department for these expenses, which usually takes several months to process. (Table provided in original response letter to the Economic Development and Budget Committee dated April 13, 2020.)

In addition, we were informed by the State Attorney General's Office of the possibility of the federal government requesting the return of unused grant revenue funds. This would impact any vacant grant funded positions, along with operating costs including expenses used to support our victims (forensic exams, emergency housing), travel, equipment, and supplies.

Capital Improvement Program

Completing the Children's Peace Center, in the department's Victim Witness building, is our main priority. The first floor of this building has been vacant since purchase and it would be a great benefit to complete the planned renovation for departmental as well as multi-agency use for victims of child abuse, sexual assault, domestic violence, and other violent crimes.

EDB Committee

From: Shirley Blackburn <Shirley.Blackburn@co.maui.hi.us>
Sent: Wednesday, April 22, 2020 10:24 AM
To: EDB Committee
Cc: Shirley Blackburn; Wendy Nathan
Subject: FY 2021 Budget (BD-3) - (EDB-1)
Attachments: Shirley Blackburn.vcf; (BD-3)_EDB-1 Priorities of Operations.pdf

Goodmorning Chair Rawlins- Fernandez,

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

Mahalo,

Shirley L. Blackburn

Budget Specialist

County of Maui

Office of the Mayor

shirley.blackburn@co.maui.hi.us

(808) 270-7516